Summary of 2012 Special Session I

2010–2012 BUDGET ACTIONS

Chapter 2

(Introduced as House Bill 1300)

and

2012–2014 BUDGET ACTIONS

Chapter 3

(Introduced as House Bill 1301)

August 13, 2012

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 2010-2012 biennium and the 2012-2014 biennium.

SENATE FINANCE COMMITTEE STAFF

Elizabeth B. Daley, Staff Director
Richard E. Hickman, Jr., Deputy Staff Director
Rebecca L. Covey
Clyde E. Cristman
William E. Echelberger, Jr.
K. Joseph Flores
Sarah E. Herzog
April R. Kees
Melissa K. Mayes
Jason W. Powell

HOUSE APPROPRIATIONS COMMITTEE STAFF

Robert P. Vaughn, Staff Director
Susan L. Hogge
Michael R. Jay
Carla L. Karnes
Anthony A. Maggio
Susan E. Massart
Anne E. Oman
Paul Van Lenten, Jr.

Summary of 2012-2014 Budget Actions

Chapter 3

Introduced as HB 1301

2012 Special Session I

Table of Contents

OVERVIEW O-1

RESOURCES 1

LEGISLATIVE 5

JUDICIAL 7

EXECUTIVE OFFICES 10

ADMINISTRATION 12

AGRICULTURE & FORESTRY 16

COMMERCE & TRADE 19

PUBLIC EDUCATION 26

HIGHER EDUCATION 41

OTHER EDUCATION 50

FINANCE 52

HEALTH & HUMAN RESOURCES 57

NATURAL RESOURCES 81

PUBLIC SAFETY 87

VETERANS AFFAIRS & HOMELAND SECURITY 95

TECHNOLOGY 98

TRANSPORTATION 101

CENTRAL APPROPRIATIONS 106

INDEPENDENT AGENCIES 113

CAPITAL OUTLAY 116

Chapter 3 (HB 1301) Appendices:

Aid for Public Education 2012-2013	A
Aid for Public Education 2013-2014	B
Summary of Detailed Actions in Budget	C
Capital Outlay	D
Detailed Employment Summary	E

Overview of the Adopted Budget for the 2012-14 Biennium

The adopted budget for 2012-14 includes a total general fund appropriation of $34.8 billion for the biennium -- a net increase of $1,726.5 million GF in the operating budget above the base budget, plus $20.3 million GF for capital outlay projects. Approximately $2,262.1 million GF in additional resources over the FY 2012 resource base approved in Chapter 890 of the 2011 Acts of Assembly are available for appropriation, including the carry forward of $675.5 million GF from FY 2012 along with upward adjustments to the revenues. Of these available resources, about $508.8 million GF is required to cover one-time savings and resources supporting the current base budget.

Spending increases of $3,289.2 million GF - primarily for retirement rates, Medicaid, and public education - are offset by $1,130.7 million GF in budget reductions from targeted strategies in public education and Medicaid, along with agency-specific savings. Other technical and base adjustment reductions total $432.0 million GF. The adopted budget assumes an unappropriated balance of $6.3 million GF.

General Fund Budget for 2012-14
($ in millions)

	FY 2013	FY 2014	2012-14
Resources Available for Appropriations	$17,389.3	$17,460.0	**$34,849.3**
Chapter 890 Base Budget	$16,548.0	$16,548.0	**$33,096.0**
Base Adjustments	(214.6)	(217.4)	**(432.0)**
Net New Operating Spending	986.9	1,171.6	**2,158.5**
Capital Outlay Spending	20.3	0.0	**20.3**
Total Appropriations	$17,340.7	$17,502.3	**$34,843.0**
Unappropriated Balance	$48.6	($42.3)	**$6.3**

Revenues

The adopted 2012-14 budget includes $34.8 billion in general fund revenues available for appropriation, based on growth rates of 3.7 percent in FY 2013 and 4.5 percent in FY 2014. The adopted budget includes $675.5 million GF as a projected balance at the end of FY 2012 to be carried forward into FY 2013. This balance resulted from the ripple effect of a $321.7 million GF revenue surplus in FY 2011, including an upward adjustment to the FY 2012 forecast of $128.0

million (including tax policy adjustments) and net savings of $205.7 million GF in FY 2012 spending (for more detail, see the Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300) Resources Summary).

Other resources include transfers to the general fund totaling $811.9 million. Of this amount, $461.1 million GF represents the 1/4 cent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education. Other customary transfers include ABC profits of $112.5 million GF for the biennium, with an additional $130.7 million GF in ABC profits and $18.3 million GF in wine taxes going to DBHDS for substance abuse programs.

A more detailed discussion of the general fund resources assumed in Chapter 3 of the 2012 Special Session I Acts of Assembly (HB 1301), including several tax policy actions, is included in the Resources Section of this document.

General Fund Resources Available for Appropriation
(2012-14 biennium, $ in millions)

Beginning Balance	$ 675.5
Adjustments to the Balance	7.0
Official GF Revenue Estimate	33,354.9
Transfers	811.9
GF Resources Available for Appropriation	**$34,849.3**

Adopted Spending Increases

Major spending initiatives include nearly $430.0 million GF for the biennium to fully fund the retirement, group life and health care credit contribution rates for the Virginia Retirement System (VRS) for both state employees and the state's share for teachers. This amount does not include the cost of restoring over $200.0 million GF annually that was transferred from agency budgets to the general fund as part of a one-time savings from deferring payment of the unfunded liability portion of the contribution rates to VRS in 2010-12.

Other major general fund increases include a net increase of $249.6 million in spending for Medicaid; $200.0 million GF for higher education; a net increase of about $262.9 million GF in public education, reflecting the cost of rebenchmarking (excludes $342.4 million GF in VRS related funding) and offsets by several policy changes; $40.0 million GF to support new and expanded economic development incentives; and $30.0 million GF in FY 2013 for an additional deposit to the Behavioral Health and Developmental Services Trust Fund.

Prior to any budgetary adjustments, policy changes, or other savings strategies, major adopted spending items include:

- $676.5 million GF for the cost of updating the state's share of the Standards of Quality for public schools, including projected enrollment, prevailing salaries and nonpersonnel costs, updates to related categorical and incentive programs, and updates to the composite index. In addition, updated retirement contribution rates and other employee benefits total $342.4 million GF for the biennium.

- $610.2 million GF to address the increased cost of Medicaid utilization and inflation;

- $299.1 million GF for Constitutionally required deposits to the Revenue Stabilization Fund;

- $200.0 million GF in higher education funding to support the goals of the "Top Jobs" legislation adopted during the 2011 Session, increased research opportunities, and to increase the Tuition Assistance Grants (TAG) for Virginia students attending private colleges;

- $100.3 million GF for state employee health insurance premium increases;

- $115.5 million GF for debt service on previously authorized capital projects; and

- $92.6 million GF to improve water quality. Of this amount, $50.3 million GF is carried forward from FY 2012 for deposit to the Water Quality Improvement Fund (WQIF) in FY 2013. This deposit reflects the WQIF's portion of FY 2011 revenue in excess of the official forecast and from unexpended agency balances. The remaining $52.3 million GF represents additional funding provided to fulfill the state share of signed grant agreements for wastewater treatment plant upgrades.

Adopted Budget Savings

The budget, as adopted, includes about $1,130.7 million GF in various savings actions. The majority of this amount - $1,047.1 million GF - results from targeted savings primarily due to policy changes in Medicaid and Direct Aid to Public Education. The remaining savings of $83.6 million GF would be generated through agency specific 2/4/6 percent reduction plans that were submitted as part of the Governor's budget process. Major savings include:

- $258.6 million GF from Medicaid by eliminating the inflation adjustment for hospitals;

- $65.3 million GF from Medicaid by eliminating inflation and rebasing of nursing home rates;

- $109.0 million GF from removing nonpersonnel inflation adjustments from the cost of rebenchmarking public education Standards of Quality (SOQ);

- $108.1 million GF from modifying the federal revenue deduction calculation to include a portion of the federal fiscal stimulus funding designated for public education; and

- $81.6 million GF from the Virginia Preschool Initiative program based on non-participation rates and from changing the methodology for calculating the projected four-year-old child count based on projected Fall kindergarten membership rather than census data from the Virginia Employment Commission.

General Fund Major Spending and Savings in Chapter 3
($ in millions)

	FY 2012-14
Major Spending Adopted	
Medicaid Utilization and Inflation	$610.2
Update Costs of K-12 Standards of Quality	377.8
Teacher VRS, Group Life and Retiree Health Care Employer Rates	342.4
Revenue Stabilization Fund Deposit	299.1
Higher Education Funding	200.0
Update Costs of K-12 Incentive and Categorical Programs	196.2
Debt Service for New and Currently Authorized Projects	115.5
Assistance with Teacher Retirement, Inflation and Pre-K	110.0
State Employee Health Insurance Program	100.3
Water Quality Improvement Fund	92.6
Update K-12 Composite Index	87.8
VRS Rates and Deferred Contributions for State Employees	86.2
Adjusted Sales Tax for K-12	53.4
Partially Restore Medicaid Inflation for Hospital Rates	40.0
All Other Spending	553.7
Total Spending	**$3,265.2**
Major Savings Adopted	
Withhold Medicaid Inflation from Hospital Rates	$(258.6)
Eliminate K-12 Nonpersonnel Inflation Update	(109.0)
Update K-12 Federal Revenue Deduction Calculation	(108.1)
Agency 2/4/6 Percent Reduction Plans	(83.6)
Update Pre-K for Nonparticipation and Four-Year-Old Estimate	(81.6)
Maintain Nursing Facility Rates	(65.3)
DMAS Savings from Federal Bonus Payment	(41.1)
Indigent Care Reductions at Teaching Hospitals	(29.9)
All Other Savings	(353.5)
Total Savings	**$(1,130.7)**
Net Spending Adjustments	**$2,134.5**

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

Judicial Department. The 2012-14 budget for the Judicial Department restores $3.0 million GF each year and eliminates language requiring certain other across-the-board reductions, resulting in the restoration of $5.3 million GF each year in undesignated budget reductions. Language is also added to unfreeze 23 additional judgeships as of July 1, 2012, and to clarify that any additional vacancy occurring after August 1, 2012, and before December 1, 2012, in which the incumbent judge would not have been subject to mandatory retirement on or before February 15, 2013, and which was not announced or planned prior to the end of the 2012 General Assembly, shall not be frozen. The budgets for the General District Courts and the Juvenile and Domestic Relations District Courts include an additional $2.8 million GF each year for 61 new deputy clerk positions to achieve about 80 percent of the staffing standard.

Executive Offices. The FY 2012-14 budget for Executive Offices includes $3.9 million NGF and 31.5 new FTE positions to increase Medicaid fraud investigations by the Office of the Attorney General. About three-fourths of the funding is from federal funds and the remaining state matching funds are from the Oxycontin settlement. A total of 50.0 FTE positions is associated with this initiative, but the other 18.5 FTE positions are vacancies to be filled. A companion amendment within the Department of Medical Assistance Services reflects an additional $20.0 million in revenues from this initiative for the Virginia Health Care Fund in FY 2014.

Administration. Adopted amendments for Administration result in a net increase of $13.2 million GF for FY 2013 and $12.5 million GF for FY 2014, compared to Chapter 890. The significant new spending in administration is limited to funding for sheriffs and jails. The budget includes $7.4 million GF each year in additional funding for sheriffs' offices and provides $4.7 million GF in FY 2013 and $5.3 million GF in FY 2014 for additional staffing costs for jails which either recently opened/expanded or will open/expand during the 2012-14 biennium. Savings actions within the Administration Secretariat include the merger of the Department of Employment Dispute Resolution into the Department of Human Resources Management and the merger of the Human Rights Council into the Office of the Attorney General.

Agriculture and Forestry. The 2012-14 budget for the Agriculture and Forestry Secretariat includes a net increase of $4.9 million GF for the biennium. Included in this increase is $2.0 million GF for a new Governor's Agriculture and Forestry Industries Development Fund to provide local grants to expand agricultural processing and manufacturing facilities. Other increases in Agriculture and Consumer Services include $670,000 GF for international marketing of Virginia's agricultural products, and $250,000 GF for Weights and Measures to support the inspection program. Increases for the Department of Forestry include $500,000 GF for purchase of firefighting equipment and $500,000 GF for the reforestation of timberlands program.

Commerce and Trade. The approved FY 2012-14 general fund budget includes $113.8 million GF for a variety of economic development incentive payments. Included in these

amounts is $23.6 million GF for the Governor's Opportunity Fund and $16.0 million GF for the Commonwealth Research Commercialization Fund. Also included is an increase of $6.0 million GF for the Motion Picture Opportunity Fund and $5.0 million GF for a new Life Sciences Initiative.

Other new general fund spending in Commerce and Trade includes $7.0 million GF in the second year to establish a Housing Trust Fund, $6.2 million GF in the first year to expand support for the Fort Monroe Authority, and $1.5 million GF in the first year for new homeless programs intended to provide permanent housing. Biennial increases of $1.0 million GF for the Virginia Economic Development Partnership to expand international marketing and $1.0 million GF each year for the Virginia Tourism Authority to expand tourism marketing are also included.

Public Education. The adopted FY 2012-14 general fund budget for Direct Aid to Public Education reflects a net increase of $605.3 million when compared to Chapter 890. The general fund base budget includes $107.3 million in one-time spending; this amount is included in the adopted decreases.

The adopted budget reflects biennial re-benchmarking of Direct Aid for updated cost and salary data as of FY 2010; updated Composite Index of Local Ability-to-Pay calculations (Tax Year 2009); and a projected additional 13,479 students for a total of 1,229,800 students by FY 2014 -- a cumulative enrollment increase of 1.1 percent over two years. The budget reflects an increase of $342.4 million GF for the state's share of the employer Virginia Retirement System rate of 11.66 percent for retirement, as well as 0.48 percent and 1.11 percent respectively for the Group Life and Retiree Health Care Credit employer rates. The budget also reflects projected increases in Sales Tax revenue forecast and Lottery Proceeds.

The adopted budget reflects savings of $108.1 million GF by including in the federal revenue deduct calculation an additional portion of the federal stimulus dollars from FY 2010. In addition, the budget reflects savings of $26.7 million GF in the Virginia Preschool Initiative by using kindergarten as a proxy for Four-Year-Olds (the amendments also reflect savings of $54.9 million GF based on estimated school division participation levels). In the second year, the Northern Virginia support cost of competing adjustment is funded at the instructional rate (9.83 percent) rather than at the higher support rate (24.61 percent). The adopted budget reflects $110.0 million GF for "Additional Assistance with Retirement, Inflation, and Preschool Costs." Although the funding is provided on a pro-rata basis, each school division may decide how much to allocate to each of the three purposes.

Other increases in K-12 funding include $8.2 million GF for additional support of the Early Intervention Reading Initiative; $3.0 million GF for the Microsoft IT Academies initiative; $2.0 million GF to expand access to Virtual Virginia online courses; $1.3 million GF for two math and science teachers pilot; $1.1 million GF for a grant to Communities in Schools; $1.0 million GF for development of online digital content; $746,867 GF for new Youth Development Summer Academies for 9th and 10th grade students; $617,310 GF for the Virginia Workplace Readiness Skills Assessment; and $100,000 GF for charter schools. The amendments also redirect $930,750 GF in existing GED and adult literacy funding to expand PlugGED In Virginia. Other increases

include $770,276 GF to address rising GED testing costs; $650,000 GF to support Economics and Personal Finance as a new Virtual Virginia course; $430,000 GF to address growth in the number of teachers eligible for National Board Certification awards; $425,000 GF for the Virginia Student Training and Refurbishment Program; and $200,000 GF to study the feasibility of establishing a statewide residential STEAM high school.

Higher Education. The budget for higher education provides about $100 million GF in new funding in each year for colleges and universities and other higher education entities and centers. The majority of the new funding, $74.7 million GF per year, supports the goals of the Virginia Higher Education Opportunity Act of 2011 with the intent of fueling economic growth in the Commonwealth and preparing Virginians for top job opportunities. The new funding is allocated in five areas - base adequacy/base operations ($25.5 million GF each year); enrollment ($21.3 million GF each year); incentives and institution-specific initiatives ($14.3 million GF each year); financial aid (almost $8.4 million GF each year); and research (almost $5.3 million GF each year). Also, $17.5 million GF was provided in FY 2014 for a 2 percent salary increase effective July 10, 2013, for faculty and staff.

In addition to the new funding, a mandatory internal reallocation policy for public colleges and universities redistributes $17.3 million GF in FY 2013 and $23.1 million GF in FY 2014 towards the goals of the Virginia Higher Education Opportunity Act of 2011, or those goals stated in the adopted budget language for each institution. The reallocation is based upon a percentage of the FY 2012 Educational and General (E & G) general fund appropriation for the colleges and universities and is equivalent to 1.5 percent of that base in FY 2013 and 2 percent of that base in FY 2014. Language in the budget requires that the institutions report on the reallocation amounts and specific purposes for which they were used in their six-year plan submissions in the fall of 2012 and 2013.

Finance. Adopted amendments for the Finance Secretariat result in a net increase of $44.8 million GF for FY 2013 and $109.9 million GF for FY 2014 compared to the FY 2012 budget approved in Chapter 890. Significant general fund expenditures for the 2012-14 biennium focus on the mandatory revenue stabilization fund deposits and increased funding for debt service requirements at the Treasury Board. The adopted budget includes $132.7 GF million in FY 2013 and $166.4 million GF in FY 2014 for the revenue stabilization fund deposits. The $132.7 million GF FY 2013 deposit is funded completely from FY 2011 year-end surplus funds that were set aside for the required deposit. Additionally, $114.0 million GF of the $166.4 million GF FY 2014 appropriation is available from the revenue reserve appropriated in FY 2012 in anticipation of the 2012-14 deposits. The budget also includes an additional $40.8 million GF in FY 2013 and $74.6 million GF in FY 2014 for increased debt service payments. Within the Department of Accounts, language is included authorizing a $60.0 million treasury loan for the development and implementation of a new financial management system, Cardinal, as well as authorizing the agency to develop an internal service fund to recover expenditures against this loan from service charges levied on agencies and institutions that use the new Cardinal system.

Health and Human Resources. The 2012-14 biennial budget provides a net increase of $486.7 million GF for the biennium. Approved spending increases, including technical adjustments, total $976.2 million GF, offset by $489.5 million in GF reductions. Most of the

general fund increases are driven by mandated programs, such as Medicaid, children's health insurance (FAMIS and SCHIP), adoption subsidies, involuntary mental commitments, civil commitments of sexually violent predators, and vocational rehabilitation services.

The technical changes include a base budget adjustment of $131.6 million GF and $131.8 million NGF each year to account for funding that was shifted from FY 2012 into FY 2011 to take advantage of enhanced federal Medicaid funding from the American Recovery and Reinvestment Act of 2009 (ARRA). While the one-time strategy generated savings of $18.0 million, it also had the effect of reducing the FY 2012 base budget for Medicaid.

About $617.0 million GF, or 63 percent of the new spending, is driven by rising costs and caseload in the Medicaid program, including costs to comply with federal health care reform legislation which increases Medicaid eligibility beginning January 1, 2014. In addition, the approved budget includes about $85.0 million GF to expand services to transition individuals from state training centers into the community consistent with the Commonwealth's Settlement Agreement with the federal Department of Justice.

General fund spending reductions within HHR total $489.5 million over the biennium. Almost 70 percent of spending reductions within HHR come from Medicaid by adjusting the expenditure forecast to eliminate inflationary increases for hospitals, nursing homes, home health agencies and outpatient rehabilitation agencies; continuing reductions to indigent care spending at state teaching hospitals; eliminating rebasing of nursing home costs; restricting eligibility for certain long-term care waiver recipients beginning in 2014; savings from expanding managed care to additional populations and services, and other savings items.

Natural Resources. The largest general fund increase in natural resources is $87.6 million to upgrade nutrient removal at publicly-owned wastewater treatment plants. This appropriation consists of $45.3 million GF, representing 90 percent of the statutorily-required deposit from the 2011 year-end general fund surplus, and an additional $42.3 million general fund appropriation. In addition, $5.0 million GF is appropriated for the implementation of agricultural best management practices, representing the remaining 10 percent of the statutorily-required deposit from the 2011 year-end general fund surplus. Also included is $4.0 million from the general fund to eliminate reductions in funding for soil and water conservation districts. Funding of $1.0 million from the general fund each year is provided to protect Civil War Battlefields, as is $2.5 million in unobligated bond proceeds provided in 2008 for open-space and historic preservation. Finally, $2.3 million in general fund savings the first year is captured from using NGF balances in the Waste Tire Fund to reduce the Department of Environmental Quality's general fund costs for the land and water protection programs. The General Assembly will consider legislation during the 2013 Session to eliminate this fee on tires sold in the Commonwealth.

Public Safety. The FY 2012-14 Public Safety budget incorporates the closure of Mecklenburg Correctional Center to offset the loss of $20.4 million NGF each year due to the termination of the contract to house inmates from Pennsylvania at Green Rock Correctional Center, which will now hold Virginia inmates. An additional $15.1 million GF is provided to the Department of Corrections the first year for increased inmate medical costs, but this is offset in the second year by an assumed savings of $15.2 million GF from shifting off-site inmate

hospitalization costs to Medicaid, based upon a provision in the federal health care reform legislation. The budget, as adopted, also includes $5.9 million GF the first year for deposits into the Corrections Special Reserve Fund, reflecting the projected prison impact of adopted criminal sentencing legislation. These deposits are used to offset a portion of the general fund costs for prison operations in the first year. The budget also assumes savings of $1.5 million GF over two years from consolidating the Department of Correctional Education into the Departments of Corrections and Juvenile Justice.

For State Police, the budget includes $6.0 million GF over two years to fill 40 State Trooper vacancies and $4.2 million over two years to add 43 non-sworn surveillance officers to monitor sex offenders on the registry.

Veterans Affairs and Homeland Security. This new secretariat now includes the Department of Veterans Services and what was formerly the Office of Commonwealth Preparedness. The budget includes $6.3 million NGF over two years and 51 positions to staff the new 40-bed addition to the Sitter and Barfoot Veterans Care Center in Richmond, and funding for two additional claims agents. Four additional positions are provided to support new initiatives to assist homeless veterans and to transition veterans receiving Medicaid benefits into federal VA health and disability benefits. Funding is also added for a new initiative, the Fort Monroe Freedom Support Center, with one position, to assist military families and veterans leaving the military and transitioning into new careers.

Technology. The adopted amendments for Technology include $2.8 million GF to offset information technology rate reductions double-counted during budget development and $2.0 million GF for the Innovation and Entrepreneurship Investment Authority to market Virginia's cyber-security and modeling and simulation industries. The adopted amendments also include $2.5 million NGF in additional federal funds for the Virginia Information Technology Agency (VITA) associated with the Department of Education's Statewide Longitudinal Data Systems project and about $1.8 million GF associated with billings for state agencies' use of VITA optional services. Within Central Appropriations, $9.3 million GF is provided to mitigate certain agencies VITA charges and to implement voice-over-internet telecommunications services for several agencies.

The most significant policy action is language increasing a working capital advance for VITA's Enterprise Applications Division from $30.0 million GF to $90.0 million GF. This additional working capital advance is directed by language within the Department of Accounts to fund the systems planning and development costs for the Cardinal financial accounting system, which is supposed to replace the existing Commonwealth Accounting and Reporting System. While the repayment of this line of credit is supposed to come from agency usage charges, additional language in the adopted budget authorizes the Governor to expend up to $2.0 million GF in FY 2012 balances to begin repayment of this line of credit.

Transportation. The adopted 2012-14 budget for transportation includes several actions that enhance the operations and funding of Virginia's transportation programs. Within the Office of the Secretary, language is included to provide $9.5 million in annual operating funding for the Virginia Commercial Spaceflight Authority from the revenues of the Transportation

Trust Fund. Three fee increases at the Department of Motor Vehicles are authorized to help the department cover its operating costs by charging a $10.00 late fee for delinquent vehicle registration renewals, charging $10.00 for replacement vehicle titles, and charging a $20.00 minimum for all drivers' licenses. In combination, these fee adjustments will generate $9.9 million NGF each year for DMV operations.

Two significant policy changes are included within the Department of Rail and Public Transportation. First, language is included authorizing the use of $26.1 million in Rail Enhancement Funds to support passenger rail operating costs, which have not been eligible recipients of funds under that program. Second, language is included capping at two-years the length of time transit properties can receive greater than formula operating assistance. Biennial appropriations to the Department of Transportation are increased by almost $900 million to reflect programming of bond proceeds authorized in 2011. Finally, a Part V amendment establishes a Port of Virginia Economic and Infrastructure Development Grant program to provide grants ranging from $1,000 to $3,000 per job created for businesses utilizing port facilities that locate or expand operations within one of 39 cities and counties.

Central Appropriations. General fund actions in Central Appropriations for the 2012-14 biennium include $25.0 million GF to reduce the budgeted reductions for local governments, $20.0 million GF to reduce the budgeted reductions for higher education, $6.8 million GF to replace telephone systems at selected agencies, $3.4 million GF for the Commonwealth's cost of the Line of Duty Act, and $2.8 million GF for the operating costs of the new performance budgeting system.

General fund decreases include a reduction of $179.6 million GF to distribute FY 2012 central account funding to agencies, $13.1 million GF in reduced funding for VITA rates, $8.6 million GF for higher education interest and credit card rebates, and $3.1 million GF from consolidation and elimination of selected agencies, boards, and commissions.

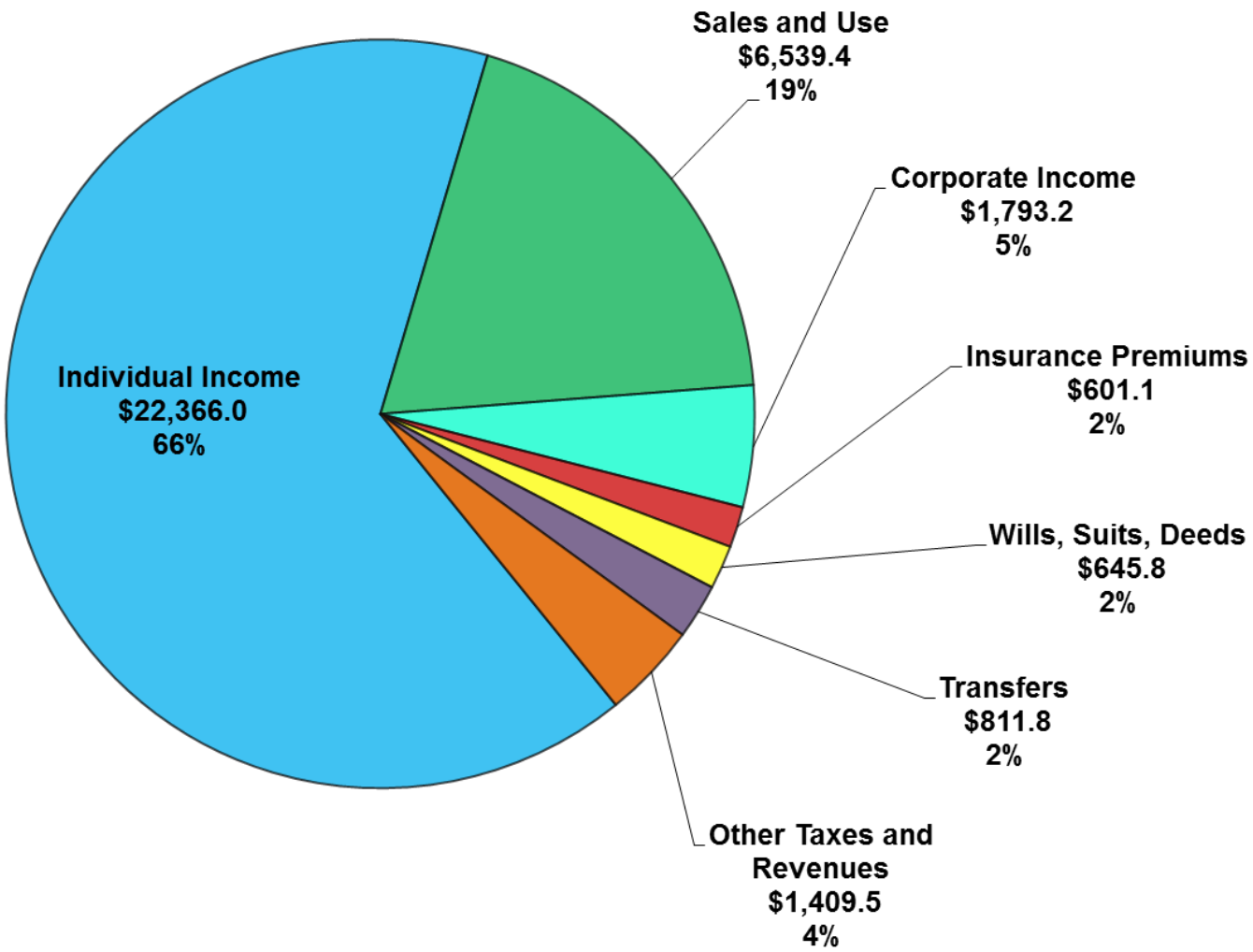
State Employee Compensation and Benefits. Adopted actions for employee benefits for the 2012-14 biennium include $100.3 million GF for increases in the employer cost of state employee health insurance; $50.6 million GF for repayment of employer retirement contributions deferred in the 2010-12 biennium; $35.6 million GF for 2012-14 increases in employer retirement contribution rates; and $1.3 million GF for increases in the employer contribution rates for other VRS provided employee benefits. The budget also includes $54.7 million GF in FY 2014 for a 2 percent pay raise in the second year for state employees and state supported local employees, assuming no downward revision in the revenue forecast. Budget language authorizes a 3 percent bonus for state employees in December, 2012, contingent upon an FY 2012 revenue surplus.

Capital Outlay. The approved capital outlay program for 2012-14 totals about $1.2 billion (all funds). The general fund supported projects include $20.3 million GF and $217.8 million from general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). The projects include $19.5 million GF and $73.4 million in VCBA/VPBA bonds for high priority repairs, renovations and improvements; $104.9 million in VCBA/VPBA bonds for capital maintenance reserve; and $39.6

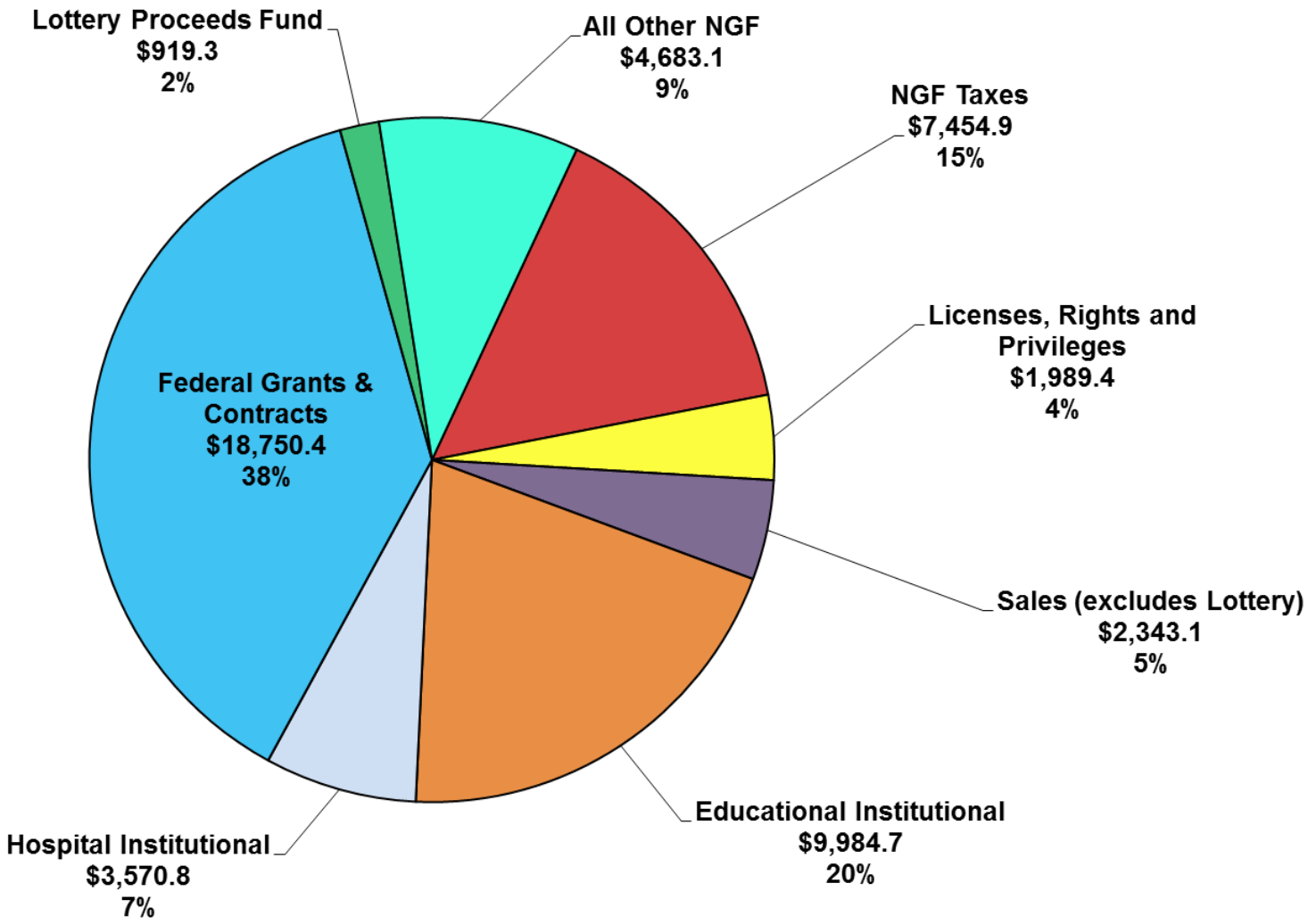
million in VCBA/VPBA bonds to equip buildings scheduled to be completed during the biennium.

The nongeneral fund capital program totals roughly $1.0 billion. About $790.7 million is funded through 9 (c) and 9 (d) NGF revenue bonds primarily for higher education auxiliary enterprise projects. Another $105.5 million is funded through Virginia Port Authority bonds for expansion of port terminals. Finally, about $105.9 million is funded through NGF cash, primarily for higher education projects. Of this amount, $41.5 million is allocated to conduct detailed planning for 33 new projects.

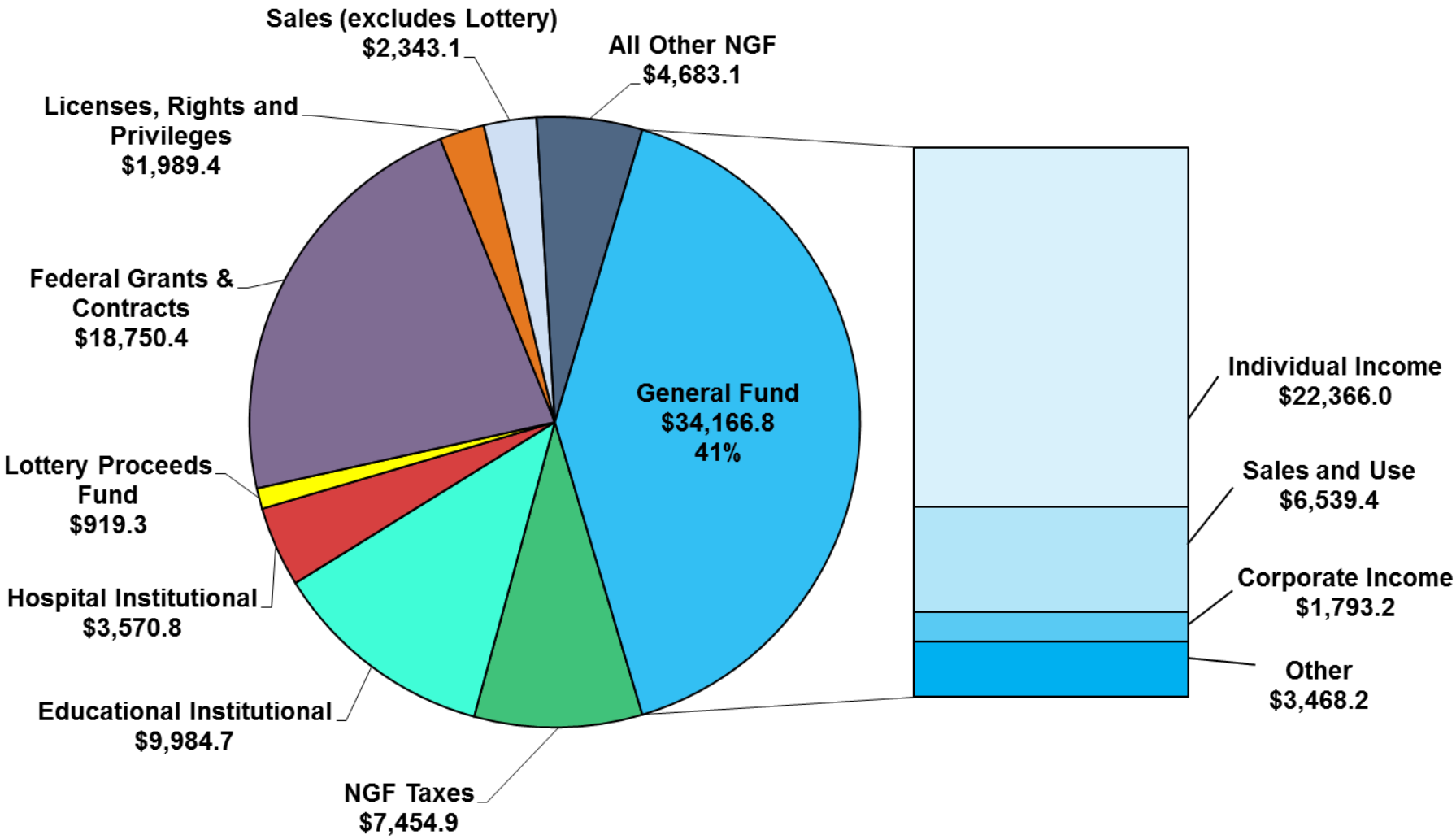
FY 2012-14 General Fund Revenues = $34,166.8
Chapter 3 (HB 1301, as Adopted)
($ in millions)



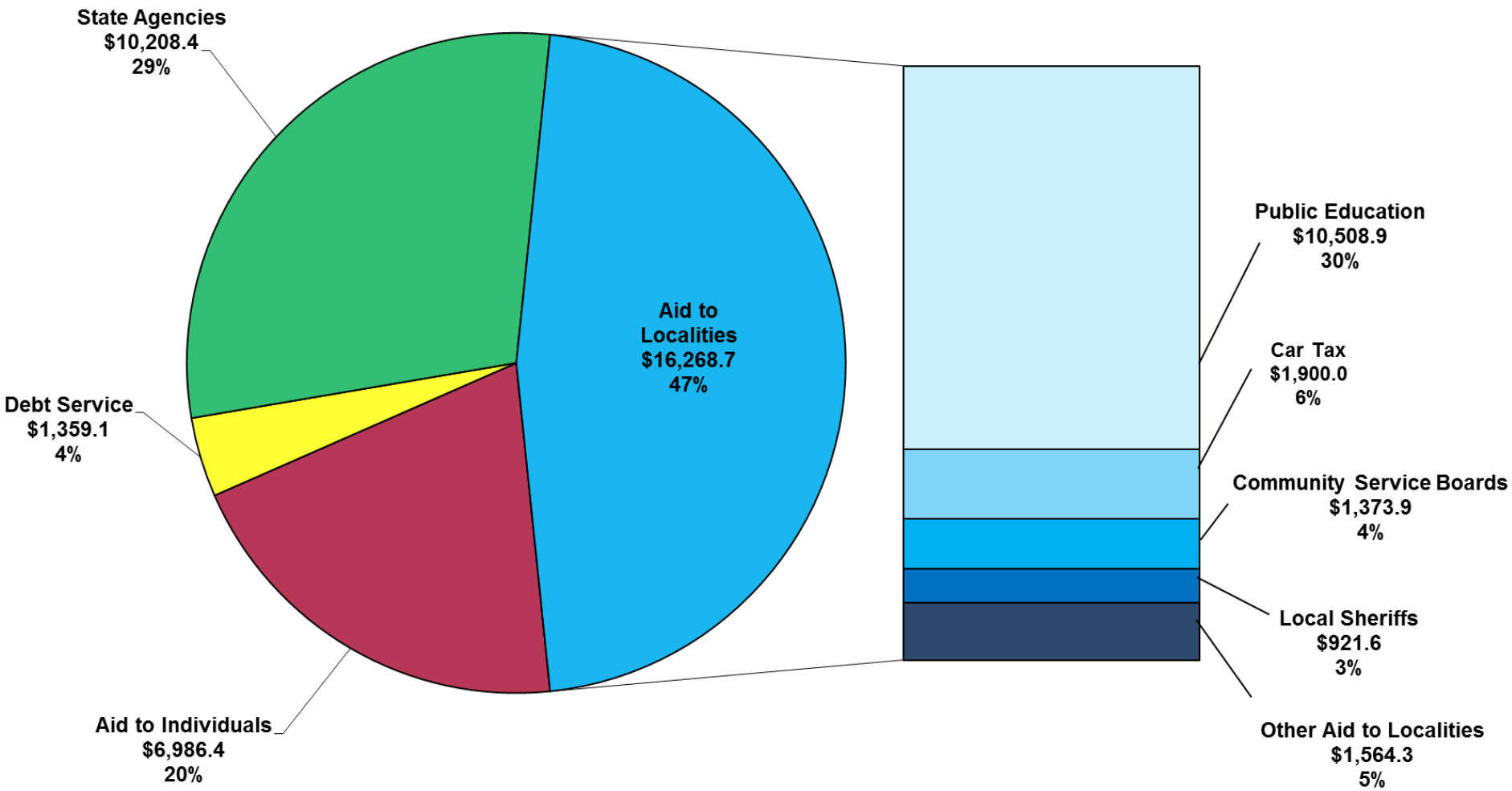
FY 2012-14 Nongeneral Fund Revenues = $49,695.7
Chapter 3 (HB 1301, as Adopted)
($ in millions)



FY 2012-14 Total Revenues = $83,862.5
Chapter 3 (HB 1301, as Adopted)
($ in millions)



2012-2014 GF Operating Budget = $34,822.6
Chapter 3 (HB 1301, as Adopted)
($ in millions)



Resources

The adopted 2012-14 budget includes $34.8 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2012-14 biennium, $ in millions)	
Beginning Balance	$675.5
Adjustments to the Balance	7.0
Official GF Revenue Estimate	33,354.9
Transfers	811.9
GF Resources Available for Appropriation	**$34,849.3**

Available Balance

The adopted budget includes $675.5 million as a projected unspent balance at the end of the 2010-12 biennium. This beginning balance results from an FY 2011 revenue surplus of $321.7 million, a revised FY 2012 revenue estimate, and net spending reductions of $205.7 million in Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300). The balance contains $132.7 million for the FY 2013 Constitutionally-required deposit to the Rainy Day Fund; $114.0 million to apply toward the $166.4 million that is appropriated for the FY 2014 Rainy Day Fund deposit; $50.3 million to be appropriated to the Water Quality Improvement Fund; and about $18.0 million that will be used toward the VRS repayment.

Economic Projections

The 2012-14 general fund revenue forecast assumes "economic" growth rates of 3.4 percent for FY 2013 and 4.4 percent for FY 2014. After proposed tax policy changes and technical adjustments, estimated growth rates for the two years are 3.7 percent and 4.5 percent respectively, resulting in projected tax collections of $33.4 billion. The forecast assumes that growth will remain sluggish as the housing market continues to struggle, job and salary growth improve slowly, and volatility continues due to lack of clarity in domestic and foreign fiscal policy.

In addition, anticipated federal spending cuts will impact Virginia more heavily than most states due to the large military presence in Virginia and heavy reliance on federal procurement spending. Rather than outperforming the nation, as is the norm for Virginia, growth over the next two years should be similar to that of the nation as defense cuts that already are approved impact Virginia's growth.

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

	FY 2013		FY 2014	
	VA	U.S.	VA	U.S.
Employment	1.0%	1.0%	1.8%	1.8%
Personal Income	3.5%	3.4%	4.0%	4.3%
Wages & Salaries	3.7%	3.3%	4.2%	4.6%

Forecast of General Fund Revenues
Projected Growth
(2012-14 biennium, $ in millions)

	FY 2013	% Growth	FY 2014	% Growth
Net Individual	$10,911.3	3.6%	$11,454.7	5.0%
Corporate	886.0	7.0%	907.2	2.4%
Sales	3,207.9	4.6%	3,331.5	3.9%
Insurance	293.6	2.2%	307.5	4.7%
Recordation	322.9	0.0%	322.9	0.0%
All Other	691.5	0.7%	718.0	3.8%
Total Revenues	**$16,313.2**	**3.7%**	**$17,041.8**	**4.5%**

Tax Policy Changes in Revenue Forecast

A total of $14.6 million is removed from the biennial revenue forecast based on adopted tax policy changes.

Tax Policy Changes	FY 2013	FY 2014	Biennial
Sales tax nexus (SB 597), effective September 2013	$0.0	$14.2	$14.2
Increase Neighborhood Assistance Tax Credit cap to $15.0 million as feature of private school tax credit legislation; tuition tax credit to be effective January 1, 2013 (HB 321/SB 131)	(3.1)	(3.1)	(6.2)
Section 199 Domestic Production Income: Increase amount of income disregarded for business tax purposes from 6 percent "hold harmless" level approved by 2010 General Assembly to maximum 9 percent level allowed by federal law	(0.0)	(10.0)	(10.0)
Increase cap on Qualified Equity and Subordinated Debt Investment Tax Credit from $3.0 to $4.0 million	(1.0)	(1.0)	(2.0)
Additional ABC stores to be open on Sunday (HB 896)	1.5	1.5	3.0
Accelerated sales tax adjustment (HB 1300)	(6.8)	(6.8)	(13.6)
Total Tax Policy Changes	**$(9.4)**	**$(5.2)**	**$(14.6)**

Other revenue adjustments include: 1) shifting the $20.0 million that is estimated to be received from the sale of the Brunswick Correctional Center from FY 2012 to FY 2014; and, 2) modifying the interest income forecast to continue the diversion of NGF interest at the $11.4 million level collected in FY 2011 (eliminates the annual $5.3 million diversion of interest earnings on Higher Education auxiliary balances).

Transfers

Transfers to the general fund increase total available resources by $811.9 million over the biennium. Of this amount, $461.1 million represents the 1/4th cent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of $112.5 million for the biennium, with an additional $130.7 million of ABC profits and $18.3 million of wine taxes going to the Department of Behavioral Health and Developmental Services (DBHDS) for substance abuse programs.

The adopted budget continues a $7.4 million per year transfer of the State Corporation Commission's share of the uninsured motorist fees and a $6.5 million per year transfer from the IDEA Fund. Finally, State Corporation Commission unobligated NGF balances of $3.2 million are transferred to the GF.

Transfers in Chapter 3

	Biennium
1/4 Cent Sales Tax - Local Real Estate/SOQ Fund	$461.1
ABC/Wine to DBHDS for Substance Abuse	149.0
ABC Profits	112.5
Unrefunded Marine Fuels Tax	14.8
Sales Tax Compliance & Indirect Cost Recoveries	30.3
Court Debt Collections	8.0
ABC Operating Efficiencies	3.1
VITA Savings	1.7
IDEA Funds	13.0
Uninsured Motorist Fees	14.8
Transfer Sales Tax to Game Protection Fund	(27.3)
Transfer to Children's Health Program	(28.1)
Sale of Alexandria ABC Office (moved from FY 2012)	10.3
Driver License Reinstatement - Trauma Center Fund	18.1
Vehicle Registration Fee - Increase $4 for Life	21.0
SCC Unobligated Balances	3.2
Firearms Transaction Fee	1.9
Restore Litter Recycling Grants	(0.3)
Miscellaneous Other	4.8
Total	**$811.9**

Legislative Department

Adopted Adjustments
($ in millions)

	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$69.1	$3.6	$69.1	$3.6
Increases	0.4	0.0	0.4	0.0
Decreases	(0.0)	(0.1)	(0.0)	(0.1)
$ Net Change	0.4	(0.1)	0.4	(0.1)
Chapter 3 (HB 1301, as Adopted)	**$69.5**	**$3.5**	**$69.5**	**$3.5**
% Change	0.6%	(2.8%)	0.6%	(2.8%)
FTEs	577.50	29.50	577.50	29.50
# Change	(2.00)	0.00	(2.00)	0.00

- **General Assembly of Virginia**

  – ***Virginia Indian Commemorative Commission.*** Includes $25,000 GF each year for the commission to develop a monument commemorating the life, achievements and legacy of Native Americans in the Commonwealth.

  – ***Joint Subcommittee on Tax Preferences.*** Adds $15,400 GF each year for the legislative costs associated with the joint subcommittee created pursuant to Chapter 777 of the 2012 Acts of Assembly (HB 777). A companion amendment to the Department of Taxation provides additional resources for this study.

  – ***Commission on Prevention of Human Trafficking.*** Eliminates the appropriation for this commission. The commission has expired.

  – ***Capitol Square Preservation Council.*** Eliminates operational funding and positions for the council.

  – ***War of 1812 Bicentennial.*** Provides $14,700 GF each year for expenses of the Virginia Bicentennial of the War of 1812 Commission.

  – ***Legislative Assistants' Salary Correction.*** Adjusts language to correct the salary for Legislative Assistants to reflect the 5 percent salary increase granted in FY 2012 to offset the VRS employee contribution, and adds $20,000 GF each year for the

additional allowance for the secretary or legislative assistant in certain additional offices.

- **Division of Legislative Services**

  – ***Administrative Support for Certain Commissions.*** Includes language directing the division to continue to provide administrative support for four commissions, which are set out in separate items and not included within the total for the Division of Legislative Services. The four separate commissions include the Chesapeake Bay Commission, the Joint Commission on Health Care, the Virginia Commission on Youth, and the Virginia State Crime Commission.

- **Virginia Commission on Intergovernmental Cooperation**

  – ***Council of State Governments.*** Restores $146,035 GF each year for the annual dues for the Council of State Governments. Language is included which divides this amount into three equal parts, each part representing the dues payable for the Legislative, Executive, and Judicial Departments, respectively. The amount for the dues for the Legislative Department is then split between the Senate and the House of Delegates, based on the number of Members in each chamber, with the Senate portion to be allocated at the discretion of the Senate Rules Committee and the House portion to be allocated at the discretion of the Speaker of the House of Delegates.

Judicial Department

Adopted Adjustments
($ in millions)

	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$406.3	$32.5	$406.3	$32.5
Increases	17.0	0.1	16.9	0.1
Decreases	(1.5)	(0.0)	(1.5)	(0.0)
$ Net Change	15.5	0.1	15.4	0.1
Chapter 3 (HB 1301, as Adopted)	**$421.8**	**$32.6**	**$421.7**	**$32.6**
% Change	3.8%	0.3%	3.8%	0.3%
FTEs	3,258.71	103.00	3,258.71	103.00
# Change	71.00	0.00	71.00	0.00

- **Supreme Court of Virginia**

  – ***Criminal Fund.*** Adds $2.0 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 adopted.

  – ***Involuntary Mental Commitments.*** Adds $149,999 GF each year for the judicial costs associated with involuntary mental commitments. These funds are distributed to the General District, Juvenile and Domestic Relations District, and Combined District Courts in the budget as adopted.

  – ***Drug Courts.*** Includes language overriding Section 18.2-254.1.O of the *Code of Virginia*, which establishes a moratorium on the creation of new drug courts unless the jurisdictions involved have been granted authority in the *Code* to establish such a drug court. This language authorizes localities to establish and operate new drug courts using existing state funds and any available local or federal funds.

  – ***Interpreters.*** Adds $798,570 GF and 10 positions each year to provide additional foreign language interpreters and includes a companion amendment to the Circuit Courts to reflect a savings of $1.0 million GF each year in the Criminal Fund, based on lower projected usage of contract interpreters.

– ***Judicial Boundaries Study.*** Provides $240,000 GF the first year for the Supreme Court to contract with the National Center for State Courts to develop and implement a weighted caseload system to measure and compare judicial workloads in the circuit, general district, and juvenile and domestic relations district courts. Based on this new caseload system, the Supreme Court is directed to submit a report to the General Assembly by November 15, 2013, with recommended new boundaries for the circuits and districts, and the number of judges required in each circuit or district.

– ***Repair or Replacement of Court Facilities.*** Includes language to continue the suspension of the authority of circuit court judges to enter orders requiring localities to repair or replace court facilities.

– ***Position Savings.*** Captures a savings of $435,000 GF each year based on the elimination of five positions, including three layoffs, in the Office of the Executive Secretary of the Supreme Court.

- **General District and Juvenile and Domestic Relation District Courts**

  – ***Clerks' Positions.*** Includes $2.8 million GF and 61 positions each year to address workload requirements in the district court clerks' offices. These additional positions are intended to achieve about 80 percent of the staffing standard.

- **Virginia Criminal Sentencing Commission**

  – ***Immediate Sanction Probation Programs.*** Authorizes the commission to designate up to four pilot programs with the concurrence of the chief judge of the circuit court and the attorney for the Commonwealth of the locality, and to develop procedures for implementing and evaluating the pilot programs which includes the designation of a standard, validated substance abuse assessment instrument. The language also extends the sunset provisions for the pilot programs contained in Section 19.2-303.5 of the *Code of Virginia* until July 1, 2014.

- **Virginia State Bar**

  – ***Legal Aid Programs.*** Adds $1.0 million GF each year for the Legal Services Corporation of Virginia to support local legal aid programs.

- **Judicial Reversion Clearing Account**

  – ***Unfrozen Judgeships.*** Includes language unfreezing 23 additional circuit, general district, and juvenile and domestic relations district court judges. With this step, assuming all of the unfrozen judgeships are actually filled, as of February 1, 2013, there will be 25 frozen judgeships out of a total of 402 authorized judgeships statewide, for a vacancy rate of 6.2 percent.

- Also includes language clarifying that any additional vacancy occurring after August 1, 2012, and before December 1, 2012, in which the incumbent judge would not have been subject to mandatory retirement on or before February 15, 2013, which was not announced or planned prior to the end of the 2012 General Assembly, shall not be frozen.

– ***Across-the-Board Reductions.*** Restores $3.0 million GF each year and eliminates language requiring certain additional across-the-board reductions (along with a companion adjustment to the revenue page). As a result, a total of $5.3 million GF each year in across-the-board Judicial Department reductions is eliminated.

Executive Offices

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$26.0	$18.9	$26.0	$18.9
Increases	0.3	5.1	0.3	5.1
Decreases	(0.0)	(2.5)	(0.0)	(2.5)
$ Net Change	0.3	2.6	0.3	2.6
Chapter 3 (HB 1301, as Adopted)	**$26.3**	**$21.5**	**$26.3**	**$21.5**
% Change	1.1%	13.9%	1.2%	13.9%
FTEs	256.67	179.33	256.67	179.33
# Change	(50.60)	70.10	(50.60)	70.10

- **Office of the Governor**
  - ***Governor's Office of Substance Abuse Prevention.*** Includes a reduction of $615,909 NGF and three positions each year to reflect the transfer of this function to the Department of Alcoholic Beverage Control.
- **Attorney General and Department of Law**
  - ***Medicaid Fraud Investigation.*** Recognizes federal funds of $3.9 million NGF each year to increase Medicaid fraud investigations. The required 25 percent state match is being provided from the 2008 Oxycontin settlement. An adjustment in the maximum employment level for this program will increase the MEL from 34 to 83 positions. All 83 positions have been filled.
    - This initiative is expected to result in an increase in Medicaid recoveries. A companion amendment to the Department of Medical Assistance Services (DMAS) reflects an additional $20.0 million in revenues in FY 2014 for the Virginia Health Care Fund resulting from this initiative.
    - Language is added directing the Office of the Attorney General to report to the Chairmen of the House Appropriations and Senate Finance Committees by November 15, 2012, on the performance of the Medicaid Fraud Control Unit, including actual collections and deposits to the general fund.

- ***Indirect Cost Allocation.*** Includes $610,884 NGF each year in additional state indirect cost allocation funds to address increased costs in support services, including computer hardware and software replacement, building rent increases, and supplies.

- ***Asset Forfeiture Funds.*** Provides $48,250 NGF each year from federal asset forfeiture funds to address the increased cost of criminal investigations, including rent, supplies, gasoline, insurance and replacement of computer software.

- ***Nongeneral Fund Appropriations.*** Adds $460,746 NGF each year from special funds to fill four vacant positions and cover increased support costs related to the child support enforcement, health services, environmental, and real estate divisions.

- ***Merge Human Rights Council into OAG.*** A companion amendment in Central Appropriations includes a savings of $87,018 GF the first year and $149,413 GF the second year based on the merger of the Human Rights Council into the Office of the Attorney General pursuant to SJR 66 and HJR 49 of the 2012 Session. A second companion amendment in Central Appropriations includes additional funds for the Office of the Attorney General related to this reorganization.

- ***Charges for Legal Services.*** Includes language clarifying that charges for legal services provided to nongeneral fund agencies and programs are to be set in consultation with the respective agency heads, and that legal services for general fund agencies are to be paid for out of the Attorney General's appropriation.

- ***Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund.*** Includes language adjusting the carry-forward balance in this fund from $900,000 NGF to $1,550,000 NGF as of June 30, 2013, and $1,250,000 NGF as of June 30, 2014. The increased carry-forward balance results from the use by the Office of the Attorney General of a portion of the Commonwealth's funds received from the national Mortgage Servicing Settlement Agreement. A companion amendment to Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300) increases the carry-forward balance as of June 30, 2012.

  - The additional $300,000 NGF the first year will be generated by expanded consumer affairs activities resulting from the transfer of the Office of Consumer Affairs from the Department of Agriculture and Consumer Affairs pursuant to SJR 66 and HJR 49 of the 2012 General Assembly Session.

- ***Position Fund Split.*** Transfers 44.6 FTE positions from the general fund to nongeneral fund to reflect changes in how the positions are now funded.

- ***Maximum Employment Level.*** Increases the Maximum Employment Level (MEL) for the agency by a net of 31.5 FTE positions, from 342.5 to 374.0 FTE positions from all funds.

Administration

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		**FY 2014 Adopted**	
	GF	**NGF**	**GF**	**NGF**
2012-14 Base Budget, Ch. 890	$628.5	$295.5	$628.5	$295.5
Increases	16.2	1.1	16.7	0.8
Decreases	(3.0)	(2.2)	(4.3)	(2.2)
$ Net Change	13.2	(1.1)	12.4	(1.4)
Chapter 3 (HB 1301, as Adopted)	**$641.7**	**$294.5**	**$640.9**	**$294.1**
% Change	2.1%	(0.4%)	2.0%	(0.5%)
FTEs	376.50	483.00	376.50	483.00
# Change	1.00	(4.00)	1.00	(4.00)

- **Compensation Board**

  – ***Additional Funding for Sheriffs.*** Adds $7.4 million GF each year for staffing in sheriffs' offices.

  – ***Staffing Cost for New Meherrin River Regional Jail.*** Includes $3.8 million GF the first year and $4.3 million GF the second year to staff the new Meherrin River Regional Jail, which is scheduled to open in July 2012.

  – ***Annualize Staffing Costs for New or Recently Expanded Jails.*** Includes $916,025 GF the first year and $1.0 million GF the second year to annualize staffing costs for the Patrick County Jail and the Blue Ridge Regional Jail. A savings of $1.4 million GF was included in FY 2012 from delayed jail openings, including facility expansions in Loudon and Pittsylvania Counties. No additional funds are provided for the expansion of the Pittsylvania County Jail in the 2012-14 biennium because the county has indefinitely postponed opening a former Department of Corrections facility which was given to the county for use as a jail annex.

  – ***Career Development Programs.*** Captures a savings of $ 1.1 million GF the second year as a result of language which was first included in the 2010 appropriation act which limited state support for career development programs for Sheriffs, Attorneys for the Commonwealth, Commissioners of Revenue, and Treasurers to those individuals who were participating in the program as of January 1, 2010.

- Funding was restored in the first year allowing for payments to eligible individuals. However, the second year funding need will need to be addressed during the 2013 Session or the eligible individuals will not receive their supplements.

- Language is included which adds certification by the Weldon Cooper Center for Public Service to the requirements for participation in the Sheriffs' career development program.

– ***Savings from Replacing the LIDS System.*** Realizes $141,510 GF in savings the second year from replacing the Local Inmate Data System with a new management information system, which will be less expensive to maintain.

– ***Continue Reimbursement for Retirement Rates Based on FY 2011 Rate.*** Includes language which continues the policy established in the 2011 Appropriation Act to set the reimbursement rate paid for retirement contributions by the Compensation Board at the lesser of the locality rate or the state employee rate paid in FY 2011.

– ***Supplementing Salary Costs.*** Includes clarifying language allowing localities to supplement salaries of constitutional officers to offset the increased employee retirement contribution as provided in Chapter 822 of the 2012 Acts of Assembly (SB 497). This legislation requires that persons employed by local government or school boards pay the 5 percent employee contribution to the VRS. Local employers and school boards are required to provide employees with a raise to offset the required employee contribution.

- **Department of Employment Dispute Resolution**

– ***Merge the Department of Employment Dispute Resolution into the Department of Human Resources Management.*** Realizes savings in Central Appropriations of $141,415 GF the first year and $215,900 GF the second year from merging the Department of Employment Dispute Resolution into the Department of Human Resources Management.

– ***Across the Board Savings.*** Reflects GF savings of $46,065 each year from across the board reductions, including: $36,065 each year from reduced personnel costs and $10,000 each year from including overhead costs when charging NGF agencies for the cost of grievance procedures.

- **Department of General Services**

– ***Replace Decreased Federal Funds for Laboratory Services.*** Provides $1.6 million GF each year to replace a decrease in federal funding for the Division of Consolidated Laboratory Services.

- ***Facility Inventory and Condition System.*** Provides $175,000 GF each year and 1 FTE to support the continued operation of the Facility Inventory and Condition System.

- ***Across the Board Reductions***. Captures savings of $1.1 million GF each year from a number of savings actions, including: reallocating $615,000 in GF expenditures each year to NGF sources; $315,000 GF each year from eliminating four positions; and $75,000 each year from eliminating one computer server.

- **Department of Human Resources Management**

  - ***Merge the Department of Employment Dispute Resolution Into the Department of Human Resources Management.*** Realizes savings in Central Appropriations of $141,415 GF the first year and $215,900 GF the second year from merging the Department of Employment Dispute Resolution into the Department of Human Resources Management.

  - ***Across the Board Reductions***. Includes savings of $213,816 GF each year of the biennium from two savings actions: $115,471 each year from eliminating one staff position and $98,345 each year from reallocating staff costs from GF to NGF sources.

- **Human Rights Council**

  - ***Merge the Human Rights Council into the Office of the Attorney General.*** Realizes savings in Central Appropriations of $87,018 GF the first year and $149,413 GF the second year from merging the Human Rights Council into the Office of the Attorney General, pursuant to SJR 66 and HJR 49 of the 2012 General Assembly Session.

- **Department of Minority Business Enterprise**

  - ***Reduced Administrative Expenses.*** Includes savings of $30,080 GF in each year that will result from decreasing the Department's telecommunications bandwidth.

- **State Board of Elections**

  - ***Information Technology Position to Support Enhanced Voting Services.*** Includes $97,185 GF the first year and $106,020 GF the second year to fund one full-time IT position. The agency is proposing to fill four new information technology positions with the three remaining positions coming from NGF funding sources.

  - ***Appropriate Federal Funds for Overseas Military and Civilian Voting Initiative***. Provides $337,270 NGF the first year and $88,580 NGF the second year in federal grant funds to enhance the SBE's ability to serve military and civilians located overseas.

- ***Funding for Cost of Constitutional Amendments.*** Includes $310,000 GF in FY 2013 to cover the cost of two constitutional amendments which will be on the ballot in the fall of 2012 as a result of the passage of Chapter 684 (HB 5), Chapter 533 (HB 1021) and Chapter 564 (SB 240) of the 2012 Acts of Assembly. Chapter 533 would allow the General Assembly to delay the reconvened session for a period of up to one week. Chapters 684 and 564 authorize a referendum to amend the constitutional provisions related to the taking or damaging of private property.

- ***Eliminate Supplemental Reimbursement for Localities with Towns.*** Realizes $160,686 in general fund savings both years from eliminating the additional reimbursement to electoral board members in counties that have towns.

- ***Across the Board Reductions***. Includes savings of $321,371 GF each year from several actions: $160,686 each year from reallocating expenses to federal funds; $83,395 each year from vacancy and turnover savings; and $77,290 each year from reduced printing and mailing expenditures.

Agriculture and Forestry

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$44.1	$41.0	$44.1	$41.0
Increases	2.7	0.0	3.0	(0.5)
Decreases	(1.0)	(0.4)	(1.3)	(0.0)
$ Net Change	1.7	(0.4)	1.7	(0.5)
Chapter 3 (HB 1301, as Adopted)	**$45.8**	**$40.6**	**$45.8**	**$40.5**
% Change	3.8%	(0.9%)	4.0%	(1.2%)
FTEs	486.39	312.61	483.39	312.61
# Change	(6.09)	8.09	(9.09)	8.09

- **Department of Agriculture and Consumer Services**

  – ***Governor's Agriculture and Forestry Industries Development Fund.*** Includes $1.0 million GF each year to be deposited into a new fund for grants to support localities in attracting and expanding agriculture and forestry processing and manufacturing facilities. Legislation passed in the 2012 General Assembly Session, Chapter 622 (HB 766) and Chapter 466 (SB 128) of the 2012 Acts of Assembly, establishes the fund and determines criteria for grant awards.

  – ***Weights and Measures Program.*** Eliminates a proposed increase of $1.0 million NGF and 6 FTE positions for the Weights and Measures program and strikes language to authorize an inspection fee, not to exceed $8.00 for each weights and measures device. Instead, provides $125,000 GF each year to increase the frequency of inspections.

  – ***Expand International Marketing***. Includes $260,226 GF the first year and $410,226 GF the second year to expand international marketing of Virginia agricultural products in Eastern Europe, North Africa, Central America and the Caribbean.

  – ***Backup Generators for Regional Labs***. Provides $208,751 GF the second year for debt service for the purchase of backup generators for regional laboratories, which will be financed for 7 years through the Master Equipment Lease Program.

- ***Virginia Wine Promotion Fund.*** Includes an increase of $174,699 GF each year to the fund to reflect increased wine liter tax collections that are dedicated by statute to the fund.

- ***Beehive Grant Fund.*** Provides $125,000 GF each year to establish the Beehive Grant Fund pursuant to Chapter 412 (HB 300) and Chapter 473 (SB 354) of the 2012 Acts of Assembly.

- ***Commercialize Specialty Crops.*** Includes $75,000 GF each year to fund research, development and commercialization of specialty crops not currently commercially produced in Virginia, such as chickpeas and hops.

- ***Virginia Winery Distribution Company.*** Provides $62,258 GF the first year and $61,258 GF the second year and 1 FTE position to increase oversight for the distribution company due to increased wine sales in the Commonwealth.

- ***Coyote Control Matching Funds.*** Provides an additional $40,000 GF each year for total annual state funding of $120,000 GF to match federal fund for a cost-share program to protect sheep, goats and cattle from coyote predation.

- ***Food Inspection Fee.*** Eliminates a proposed increase of $223,420 NGF each year, from a proposed increase in the annual food inspection fee from the current $40 to $60. The fee will remain $40 while the approved budget restores $223,420 GF the first year and $125,000 GF the second year to support the inspection program. The introduced budget had reduced the general fund appropriation by $223,420 each year, so the net result is a decrease of $98,420 GF in the second year.

- ***Reduce Charitable Gaming Positions.*** Includes a reduction of $171,798 GF the first year, a reduction of $232,916 GF the second year, and the elimination of 2 FTE positions and three wage positions in the Charitable Gaming inspection and enforcement units.

- ***Charitable Solicitation Registration Positions.*** Includes a decrease of $117,408 GF each year, offset by the same NGF increase from combining the responsibilities of 2 FTE positions for Charitable Gaming and Charitable Solicitation registration and supporting these positions with NGF from registration fees.

- ***Partial Closing of Ivor Regional Animal Health Lab.*** Includes a reduction of $152,085 GF each year and the elimination of 2 FTE positions by eliminating necropsy services and bacteriology testing at the Ivor facility.

- ***Fees for Poultry Testing.*** Includes a decrease of $48,962 GF each year, which is offset by a like amount of nongeneral funds from an increase in fees for testing poultry products that would be implemented administratively under existing authority of the department.

– ***Miscellaneous Reductions.*** Includes reductions totaling $75,233 GF each year from a variety of strategies including cutting discretionary expenses, eliminating rent and other support for the National Agricultural Statistics Services, and eliminating funding for an exhibit at the State Fair.

- **Department of Forestry**

  – ***Forest Firefighting Equipment.*** Provides $250,000 GF each year for the purchase of additional fire protection and suppression equipment through the Master Equipment Lease Program.

  – ***Reforestation of Timberlands.*** Provides an additional $250,000 GF each year for the Reforestation of Timberlands Program. Includes language that directs the Department to use up to $120,000 each year from these funds for the agency to upgrade its accounts receivable system.

  – ***Sell Surplus Buildings.*** Authorizes the sale of six DOF-owned buildings in Farmville, Galax, Goochland, Lawrenceville, Prince George, and Sandston. Proceeds of the sales of the first three buildings, estimated at $425,181, are transferred to the general fund in FY 2013 in Part 3 of the adopted budget. The budget also provides the proceeds from the sale of the remaining three buildings, estimated at $498,500, to be retained by the department and be used to purchase mobile information technology equipment since employees will be working more in the field.

  – ***Eliminate Positions.*** Includes a reduction of $170,347 GF and 2 FTE positions the first year and $314,506 GF and 5 FTE positions the second year by eliminating building and grounds and administrative positions.

Commerce and Trade

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$173.4	$963.4	$173.4	$963.4
$ Net Change	($0.6)	($122.1)	$2.1	($234.6)
Chapter 3 (HB 1301, as Adopted)	**$172.8**	**$841.3**	**$175.5**	**$728.8**
% Change	(0.3%)	(12.7%)	1.2%	(24.4%)
FTEs	364.44	1,294.56	364.44	1,294.56
# Change	(8.39)	10.39	(8.39)	10.39

- **Economic Development Incentive Payments**

  – ***Incentive Payments Holding Account.*** Provides $55.5 million GF and $535,000 NGF in FY 2013, and $58.3 million GF and $375,000 NGF in FY 2014 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 $11.8 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 level funding of the program as compared to the FY 2010-12 biennium.

    - ***Commonwealth Research Commercialization Fund.*** Provides $8.0 million GF each year for research and commercialization of emerging techonolgies. This action provides a continued appropriation for this new Fund created in the 2011 Session of the General Assembly.

    - ***Major Eligible Employer Performance Grants.*** Provides $5.0 million GF each year for performance-based grants due to major employers who have met investment and job creation requirements.

    - ***Semiconductor Manufacturing Performance Grants.*** Provides $5.4 million GF each 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.*** Includes $3.0 million GF and $375,000 NGF each year for performance-based incentive payments 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.

- ***Virginia Investment Partnership Grants.*** Provides $3.0 million GF and $160,000 NGF in FY 2013 and $5.3 million GF in FY 2014 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 required by the performance agreements and the level of funding is based on when agreed-upon payments are due.

- ***Aerospace Engine Facility Incentive Payments.*** Provides $9.3 million GF in FY 2013 and $10.4 million GF in FY 2014 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.

- ***Advanced Shipbuilding Training Facility Grant.*** Provides $5.0 million GF each year for the first installment of 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.

- ***SRI International Incentive Payment.*** Provides $1.0 million GF in FY 2013 for the final payment required by the *Code of Virginia* to SRI International, an independent, nonprofit research institute, which established its Center for Advanced Drug Research in Harrisonburg.

- ***Virginia Economic Development Incentive Grant (VEDIG) Program.*** Provides $800,000 GF the first year and $1.3 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements.

- ***Base Realignment and Closure.*** Eliminates a proposed $7.5 million GF appropriation in FY 2013 for the City of Virginia Beach to match local funds for costs related to the base realignment and closure process in a continued effort to avoid the relocation of the U. S. Navy Master Jet Base to another

state. Instead, the full $7.5 million is provided from the Federal Action Contingency Trust (FACT) Fund in Item 470 of Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300). Also, up to $1.0 million may be provided each year from the FACT Fund to the City of Hampton for mitigation of encroachment around Langley Air Force Base.

- ***Life Sciences Initiative.*** Provides $2.5 million GF each year for a new initiative to provide funding for a research consortium to be comprised of UVA, VCU, VT, GMU and EVMS. Up to 10 percent of the funds can be used for administrative expenses of the consortium and each institution must also contribute at least $50,000 per year to support the consortium.

- ***Implement Advanced Manufacturing Initiative.*** Eliminates a proposed $2.0 million GF the first year for grants to localities for site development for prospective Major Employment and Investment Projects and $2.0 million GF the second year to supplement efforts currently underway at the Commonwealth Center for Advanced Manufacturing. Instead, these funds may be provided, subject to certain contingencies, from the FACT fund in Item 470 of Chapter 2.

- ***Virginia-Israel Advisory Board.*** Transfers $127,465 GF each year from the Department of Business Assistance and increases the annual funding for the Virginia-Israel Advisory Board by $47,896 GF each year for a total of $175,361 GF each year to increase trade opportunities with Israel. Transfers oversight of the board to the Secretary of Commerce and Trade. Language also requires a report to the Senate Finance and House Appropriations Committees on the Board's activities.

- **Department of Business Assistance**

  – ***Small Business Investment Grant Fund.*** Includes $1.5 million GF each year to establish the Small Business Investment Grant Fund establish pursuant to Chapter 669 of the 2012 Acts of Assembly (SB 344).

  – ***Small Business Financing Authority.*** Provides $380,588 NGF each year to support the salaries of six positions with the Authority. The source of the nongeneral funds is from fees and interest earnings from small business loan programs.

  – ***Move Virginia-Israel Advisory Board to VEDP.*** Removes funding of $127,465 GF each year for VIAB from DBA. A companion amendment to Item 105 transfers the funding to the Economic Development Incentive Payments account and transfers oversight responsibility to the Secretary of Commerce and Trade.

  – ***Eliminate DBA Media Program.*** Provides a reduction of $83,000 GF each year and 1 FTE by eliminating the agency's filming function.

- **Department of Housing and Community Development**

  – ***Housing Trust Fund.*** Includes $7.0 million GF in FY 2014 from the mortgage servicing settlement to capitalize the Virginia Housing Trust Fund. Out of this amount, at least 80 percent shall be used as a revolving loan fund to provide flexible financing for low-interest loans for affordable rental housing and down payment and closing cost assistance for low-income homebuyers.

  – ***Fort Monroe Authority.*** Provides $6.2 million GF in FY 2013 for the Fort Monroe Authority for operating funding as the Authority oversees the transition of the former Army base. The Authority is responsible for preservation, conservation, maintenance and reuse of the property, whose ownership officially transferred to the Commonwealth on September 30, 2011. A corresponding amendment in Capital Outlay provides $2.0 million in the first year for maintenance reserve through the Department of General Services.

  – ***Southwest Virginia Cultural Heritage Foundation.*** Removes $250,000 GF in the first year proposed for operation of the Heartwood Artisan Center.

  – ***General Fund Support to Programs for the Homeless.*** Provides $1.5 million GF the first year for two new initiatives to reduce homelessness; including $1.0 million GF for the creation of permanent supportive housing and $500,000 GF for rapid re-housing assistance. These new initiatives support of the findings of the Governor's Housing Policy Group which has recommended refocusing housing efforts from short-term homeless shelters to long-term solutions.

  – ***Reduce Funding for Enterprise Zone Grants.*** Provides a reduction of $1.5 million GF each year for the Enterprise Zone Grant Program. Due to a combination of program revisions adopted by the 2010 General Assembly and slowed economic conditions, the number of eligible claims has been reduced and no pro-ration was required this past year. This will leave $14.1 million GF available for grants each year.

  – ***Derelict Structures Fund.*** Reduces funding for the Derelict Structures Program by $2.0 million GF the first year and $1.0 million GF the second year. The program will have a net of $1.0 million GF the first year and $2.0 million GF the second year for grants to help remove blighted structures.

  – ***Eliminate Funding for Research and Development Grant Program.*** Reduces funding by $137,500 GF the first year (a 50 percent reduction) and by $275,000 GF in the second year, which will eliminate state support for the program located in the Lynchburg area to support the nuclear industry. The purpose of the program was to provide seed funding to strengthen significant industry clusters through product and process design innovations using applied research.

- **Department of Labor and Industry**

  – ***Expand Virginia Voluntary Protection Program.*** Provides $730,700 NGF each year and 8 FTE positions to expand the program, which is designed to assist businesses and government agencies in improving occupational safety and health protections through voluntary and cooperative efforts.

  – ***Eliminate Wage Section of the Labor and Employment Law Division.*** Includes a reduction of $220,206 GF the first year and $308,206 GF the second year and the elimination of 6 FTE positions in the wage employment section. Assistance with wage employment disputes would be provided either through the court system or from the U.S. Department of Labor.

  – ***Turnover and Vacancy Savings and Discretionary Expenses.*** Includes a reduction of $154,103 GF each year to be achieved by not filling vacant positions and a reduction of $88,000 GF the first year from reducing discretionary expenditures.

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

  – ***Offshore Wind Research.*** Provides $500,000 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 2012.

  – ***Gas and Oil Worker Safety.*** Provides $300,000 GF each year to offset a decline in nongeneral fund revenue for oversight of gas and oil worker safety programs.

  – ***Shift Costs to Nongeneral Fund Sources.*** Provides a reduction of $367,848 GF each year to be replaced with the same amount of NGF from federal grants, indirect cost recoveries and permit fee revenues.

- **Department of Professional and Occupational Regulation**

  – ***Increase Staff Support for Real Estate Board.*** Includes $103,578 NGF in FY 2013 and $115,522 NGF in FY 2014 and 1 FTE position to address increased workloads. The nongeneral funds come from existing fees paid by real estate agents.

- **Virginia Economic Development Partnership**

  – ***Expand International Marketing.*** Provides an additional $500,000 GF each year to expand international marketing efforts in Europe, Japan, China and India.

  – ***Center for Manufacturing in Shenandoah Valley.*** Provides $195,000 GF in the second year to establish the Center for Manufacturing in the Shenandoah Valley region of Virginia.

  – ***Eliminate Regional Marketing Initiative.*** Removes a proposal to provide $500,000 GF the first year to expand a pilot program in which VEDP staff work

with regional economic development organizations to develop region-specific economic development strategies.

– ***Eliminate Funding for Brownfields Restoration.*** Eliminates $628,634 GF each year proposed for the Brownfields Restoration and Economic Development Fund. The 2011 General Assembly provided $1.0 million for this purpose in FY 2012. Because demand has not been met yet, the caboose bill also includes the reversion of $371,366 in FY 2012.

– ***Reduce Discretionary Expenditures.*** Reduces funding by $218,848 GF each year to reflect agency savings generated by reducing discretionary expenditures.

– ***Eliminate Virginia National Defense Industrial Authority.*** Included in Central Appropriations is the reversion of funding for the VNDIA pursuant to legislation adopted by the 2012 Session of the General Assembly. This action results in savings of $342,851 GF the first year and $395,251 GF the second year.

- **Virginia Employment Commission**

  – ***Unemployment Insurance Benefits.*** Recommends reducing the appropriation for unemployment insurance benefits by $110.6 million NGF in FY 2013 and $196.9 million NGF in FY 2014 based on projected unemployment rates.

  – ***Funding for Interest Payment.*** Provides a savings of $4.1 GF in the first year that was proposed for the interest payment owed on federal loans for unemployment insurance benefits. Also eliminates a proposed administrative surcharge on the employer tax of $1.36 for each employee for calendar year 2013 to generate an additional $4.1 million NGF for the projected interest payment. Instead provides that the full payment, now projected at $6.7 million, shall be provided from nongeneral funds from the agencies Penalty and Interest Fund.

  – ***Reduction in Federal Funds***. Reduces the appropriation by $13.5 million NGF in the second year to reflect expiration of federal funding under the American Recovery and Reinvestment Act (ARRA) of 2009 and a reduction in workload.

- **Virginia Tourism Authority**

  – ***Increase Advertising and Marketing Funds.*** Provides an increase of $500,000 GF each year to expand electronic marketing and invest in research and tourism development. Amends language directing where advertising funds are to be spent so that part of the funding will be awarded on a competitive basis. However, language is restored directing that a portion of the funding be dedicated to the "See Virginia First" cooperative advertising program with the Virginia Association of Broadcasters. Also restores language directing that $100,000 each year shall be provided for promotion of Virginia wines, $100,000 each year for promotion of Virginia State Parks and $75,000 each year for outdoor advertising.

- ***Increase Marketing Grants.*** Provides an increase of $275,000 GF each year to increase matching grant funds provided to local and regional tourism entities, increasing total funding available for these grants to $1.7 million GF each year.

- ***Virginia Sports Hall of Fame.*** Removes $500,000 GF the first year that was proposed for the City of Portsmouth to support the Virginia Sports Hall of Fame and instead provides language directing that these funds shall be given priority out of existing regional grant funds.

- ***Eliminate Funding for Daniel Boone Visitor Center.*** Reduces funding by $50,000 GF the first year and $100,000 GF the second year to phase out support for the Visitor Center. However, language is included that gives priority consideration for additional funding from existing regional grant funds.

- ***Eliminate Funding for Coalfield Regional Tourism Authority.*** Reduces funding by $22,500 GF the first year and $45,000 GF the second year to phase out support for the Authority. However, language is included that gives priority consideration for additional funding from existing regional grant funds.

- ***Special Olympics.*** Language provides that priority consideration from existing regional grant funds shall be given for funding a tourism related event sponsored by the Special Olympics.

- **Virginia Racing Commission**

  - ***Increase Funding for Breeders' Fund.*** Provides an increase of $100,000 NGF each year for the Virginia Breeders' Fund from advanced deposit account wagering resulting from implementation of Chapter 142 of the 2009 Acts of Assembly.

Public Education

Adopted Adjustments
($ in millions)

	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$5,015.0	$1,449.6	$5,015.0	$1,449.6
Technical Adjustments	(106.9)	0.1	(106.9)	0.1
Increases	601.0	0.3	634.2	0.0
Decreases	(207.0)	22.4	(214.1)	27.1
$ Net Change	287.1	22.8	313.2	27.2
Chapter 3 (HB 1301, as Adopted)	**$5,302.1**	**$1,472.4**	**$5,328.3**	**$1,476.8**
% Change	5.7%	1.6%	6.3%	1.9%

- **Direct Aid to Public Education**
  - ***Listings, by locality, of the estimated funding for FY 2013 and FY 2014 Direct Aid to Public Education are included as Appendix A and B, respectively.***

Summary of Adopted Actions for Direct Aid to Public Education
(GF $ in millions)

	FY 2013	FY 2014	Total
Update SOQ Programs	$180.7	$197.1	$377.8
Update Retirement Contribution Rates*	170.9	171.5	342.4
Update K-3 Class Size Reduction Program	23.5	23.6	47.1
Update/Correct Vocational Education	3.6	3.2	6.8
Update Other Incentive and Categorical Programs	64.8	77.5	142.3
Update Composite Index	42.7	45.1	87.8
Net Change for Sales Tax Forecast & Basic Aid Offset	17.6	38.1	55.7
Assistance with Retirement, Inflation, Preschool Costs	55.0	55.0	110.0
Early Intervention Reading Initiative – 3rd Grade	4.1	4.1	8.2
Net All Other Actions	5.2	2.9	8.1
Literary Fund Transfer to GF for VRS	(1.0)	(0.7)	(1.7)
Pre-K: Use Kindergarten Count as Proxy for 4-Year-Olds	(13.0)	(13.7)	(26.7)
Update Forecast & Transfer GF Programs into Lottery	(18.2)	(22.9)	(41.0)
Capture Estimated Non-Participation in Pre-K	(27.3)	(27.6)	(54.9)
Reduce Support Cost of Competing Adjustment	(4.3)	(20.7)	(25.0)
Include Portion of ARRA SFSF in Federal Rev. Deduct	(54.0)	(54.1)	(108.1)
Eliminate Non-personal Inflation Update	(54.4)	(54.6)	(109.0)
Remove FY 2012 One-Time Spending	(107.3)	(107.3)	(214.5)
Total Action to FY 2012 Adopted Budget	**$288.8**	**$316.5**	**$605.3**

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

– ***State's Share of Biennial Rebenchmarking.*** Preliminary rebenchmarking calculations by the Department of Education as of July 2011, totaled $145.6 million GF in FY 2013 and $173.1 million GF in FY 2014.

The adopted budget for FY 2012-14 includes updating the remaining rebenchmarking data steps along with a number of policy changes.

The following major updates were made to the July rebenchmarking totals: 1) an additional $170.9 million GF the first year and $171.5 million GF the second year for fringe benefits rate increases; 2) an additional $42.7 million GF the first year and $45.0 million GF the second year for the updates to the Local Composite Index; and, 3) a net increase of $17.6 million GF the first year and $35.7 million GF the second year due to the updated sales tax revenue projections.

- ***Projected Enrollments.*** Reflects student enrollment projections estimated to total 1,222,669 in the unadjusted ADM in FY 2013, and 1,229,800 students

in FY 2014, up from 1,216,321 for FY 2012 in Chapter 890 of the 2011 Acts of Assembly.

- ***Funded Instructional Salaries***. Reflects updated funded salary levels from 2010-12 to 2012-14 due to base year (FY 2010) prevailing salaries.

- ***Health Care Premiums***. Reflects prevailing costs associated with the health care premium rate of $3,907 per funded position up from $3,375 per position which was included in the last update.

- ***Base Year Expenditures.*** Reflects various adjustments including base year (FY 2010) expenditure data; updating of school-level enrollment configurations; and updated data for the federal revenue deduction.

- ***Transportation Costs.*** Reflects updated base year transportation cost data.

- ***Textbook Per Pupil Amount.*** Reflects per pupil prevailing textbook costs, reported by localities, of $89.72, compared with the amount funded of $40.56 for FY 2012 in Chapter 890 of the 2011 Acts of Assembly.

- ***Incentive, Categorical, and Lottery Accounts.*** Reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost and student program participation totals.

  In addition, reflects a projected increase in Lottery Proceeds of $21.4 million NGF in FY 2013 and $26.1 million NGF in FY 2014 for total proceeds of $457.3 million NGF and $462.0 million NGF, respectively. Transfers Remedial Summer School back to the SOQ service area to be funded with general funds rather than Lottery Proceeds.

  Also captures savings of $22.1 million NGF each year in the preschool initiative based on a non-participation rate of 25.4 percent, consistent with the rate included in Chapter 890 for FY 2012.

- ***Removal of FY 2012 One-time Spending.*** Reflects a total reduction of $107.3 million GF each year from the FY 2012 base budget contained in Chapter 890. The language in Chapter 890 stipulated that the following items were funded for only one year: 1) Supplemental Support for Operating Costs of $87.7 million; 2) Composite Index Hold Harmless supplement of $16.6 million; and 3) Performance Pay Pilot Initiative of $3.0 million.

- ***Funded VRS Fringe Benefit Rates.*** Adds $151.0 million GF the first year and $151.6 million GF the second year for the state's share of the cost from increasing the following rates above the funded rates contained in Chapter 890: 1) Professional teacher rate to 11.66 percent for the employer contribution, up from 6.33 percent; and 2) Non-professional rate to 10.23

percent, up from 7.53 percent. Further, adds $19.9 million GF each year from increasing the rates for the Retiree Health Care Credit to 1.11 percent up from 0.60 percent and the employer's share of Group Life to 0.48 percent up from 0.28 percent.

The funded rate of 11.66 percent is based on the following actuarial assumptions: 1) an amortization period of 30 years; 2) an investment return rate of 8 percent; 3) a 2.5 percent COLA; and 4) includes 1.43 percent for the first year's payback over 10 years due to the decision of the 2010 General Assembly to defer the portion of the contribution rate attributable to the unfunded liability rate.

The related additional local cost is estimated to be about twice the state's share, or an additional $340 million GF statewide from local sources each year. See "Additional Assistance with Retirement, Inflation, and Preschool Costs" narrative section below for related funding information.

- ***Local Composite Index (LCI).*** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2007 to 2009, which is the most current available at the time the CI 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 index went up for 86 school divisions (i.e. the locality is responsible for a larger percentage of SOQ costs); the composite index went down for 41 school divisions (decreasing the locality's share of SOQ costs), and the composite index was unchanged for the remaining nine divisions.

- ***Projected Sales Tax Revenue (December 2011 Official 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 $1,162.3 million GF in Chapter 890 to $1,202.5 million GF in FY 2013 and $1,243.7 million in FY 2014. These estimates are based on the Governor's 2011 forecast.

– ***Adjust Sales Tax Revenue for Projected Impact of "Amazon Bill".*** In addition, the adopted amendments reflect additional sales tax revenues expected to be collected as a result of the passage of the "Presence in Virginia/Amazon" sales tax bill, Chapter 590 of the 2012 Acts of Assembly (SB 597). The additional sales tax revenues for public education are estimated at $5.45 million and the SOQ Basic Aid offset is estimated at $3.1 million for a net increase of $2.4 million in the second year.

– ***Additional Assistance with Retirement, Inflation, and Preschool Costs.*** Adds $55.0 million GF each year to assist with 1) the increase from 6.33 percent to 11.66 percent in the teacher retirement employer contribution rates, 2) non-personal inflation costs, and 3) any one-time costs associated with local Virginia Preschool Initiative programs. Although funding is allocated, on a pro-rata basis, weighted 20 percent retirement, 65 percent inflation, and 15 percent preschool, each school division may decide how much to allocate to each of the three purposes and no local match is required.

– ***Eliminate Non-personal Inflation Update.*** Reduces funding by $54.4 million GF the first year and $54.6 million GF the second year by eliminating the update of the FY 2010 base year non-personal costs up to the beginning of FY 2013. This action is consistent with the exclusion of any inflation adjustments in Chapter 890. See "Additional Assistance with Retirement, Inflation, and Preschool Costs" above.

– ***Federal Revenue Deduction.*** Reduces funding by $54.0 million GF the first year and $54.1 million GF the second year by including in the federal revenue deduction calculation a portion of the State Fiscal Stabilization Fund (SFSF), which is a part of the American Recovery and Reinvestment Act (ARRA) of 2009, and revenue divisions received from FY 2010, the base year for the 2012-14 biennium re-benchmarking. The portion of stimulus revenues included in the federal revenue deduct represents 59.2 percent of total SFSF revenues, the amount actually requested and spent by school divisions in FY 2010, from the portion allocated by the General Assembly to offset any Direct Aid reductions in FY 2010.

– ***Support Personnel Cost of Competing Adjustment (COCA)***. Reduces funding by $4.4 million GF the first year and $20.7 million GF the second year by decreasing the COCA percentage rate for support personnel costs for school divisions in Planning District Eight (PD8) and from certain adjacent school divisions.

  For the PD8 divisions, the support personnel rate is adjusted from 24.63 percent to 22.70 percent in the first year and to 9.83 percent in the second year. In addition, for those certain adjacent schools, which are funded at 25 percent of the PD8 rate, the support rate is adjusted to 5.67 percent in the first year and to 2.46 percent in the second year. No change was made to the COCA rate for instructional positions which provides an additional 9.83 percent for funded salary costs.

– ***Virginia Preschool Initiative.*** Reduces funding by $13.0 million NGF the first year and $13.7 million NGF the second year by changing the funding calculation methodology for the estimate of four-year-olds from using an estimated from the Virginia Employment Commission to now using the projected number of kindergarten students.

  As a transition, during FY 2013 and FY 2014, the number of slots funded in each school division will be 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. Beginning with FY 2015, the number of funded slots would be based on projected kindergarten enrollment in lieu of VEC projected number of four-year-olds. While this adjustment results in 5,483 fewer slots than the VEC estimate in FY 2013, for a revised total of 23,294, it is more in line with the actual number of 16,302 slots used in FY 2012. Likewise for FY 2014, there are 5,696 fewer total funded slots, a revised total of about 23,403 slots; the total number funded is still higher than the actual number of slots filled by divisions in FY 2012. See "Additional Assistance with Retirement, Inflation, and Preschool Costs" narrative section above for related funding information.

– ***Early Intervention Reading Initiative.*** Adds $4.1 million GF each year to expand the Early Intervention Reading Initiative funding from 25 percent to 100 percent in both years for eligible third grade students.

– ***New Initiatives and Other Adjustments in K-12 Education.*** Adopted budget includes $5.2 million GF in the first year and $2.9 million GF in the second year across various initiatives as detailed below:

  - ***Communities in Schools (CIS).*** Adds $525,000 GF each year for Communities in Schools of Virginia, a non-profit organization that assists students who are most at risk of low achievement or dropping out. The funding will be tied to supporting dropout prevention activities and will be divided between CIS and targeted localities throughout the state with underperforming schools. Localities will be required to apply for funding as well as provide a matching grant.

  - ***Preparation Pilot Initiative.*** Adds $300,000 GF in FY 2013 and $400,000 GF in FY 2014 to establish the Preparation Pilot Initiative, based on competitive proposals targeting Virginia higher education institutions. Institutions submitting proposals must have an elementary education pre-kindergarten through grade 6 approved program or middle/secondary approved programs in mathematics and science. The pilot will include one year of planning and student candidates will be expected to complete a baccalaureate degree and licensure requirements in four years. Preference will be given to proposals that prioritize student tuition incentives in the budget.

  - ***Math and Science Teacher Recruitment Pilot.*** Adds $500,000 GF in FY 2013 and $100,000 GF in FY 2014 to establish the Math and Science Teacher Recruitment Pilot Initiative. A new full-time teacher with no teaching experience with a five-year teaching license with an endorsement in mathematics, physics, or technology education assigned to a teaching position in a corresponding STEM subject area is eligible to receive a $5,000 initial incentive award after the completion of the first year of teaching with a satisfactory performance evaluation and a signed contract for the

following school year. An additional $1,000 incentive award may be granted for each year the eligible teacher receives a satisfactory evaluation and teaches a STEM subject for up to three years. The maximum incentive award for each eligible teacher is $8,000. State funding will be awarded on a first-come, first-served basis with preference to teachers assigned to teach in hard-to-staff schools or schools in improvement.

- ***Virginia Workplace Readiness Skills Assessment.*** Adds $308,655 GF each year for the Virginia Workplace Readiness Skills Assessment and other Board of Education approved industry certifications. This would cover the cost of the workplace readiness skills assessment for 40 percent of the students who graduate from Virginia public schools each year, based on the per student cost for the Virginia workplace readiness skills assessment fee of $9.00. School divisions could choose to use these funds to cover the costs of other industry certifications that have been approved by the Board.

- ***Charter Schools.*** Adds $100,000 GF the first year for the Superintendent of Public Instruction to award supplemental grants to assist in the development of charter schools based on criteria established by the Department of Education.

- ***Health Science Academies.*** Adds $80,000 GF the first year to plan for Governor's Health Science Academies, based on competitive proposals from school divisions in each of the eight superintendents' planning regions for planning grants of $5,000 each. Upon approval by the Board of Education to implement an Academy in the second half of FY 2013, the Department will award eight implementation grants of $5,000 to each of the approved Academies. These grants are one-time only to assist in the creation of these Academies.

- ***Youth Development Summer Academy Pilot Programs.*** Adds $203,691 GF the first year and $543,176 GF the second year to support implementation of Youth Development Summer Academies for rising ninth- and tenth-grade students. In the first year there will be three academies across the state and by the second year, all eight Superintendent regions will have an opportunity to provide an academy. Each academy will have a total of approximately 50 slots available and will last for a minimum of two weeks in the summer of 2012 and 2013. The local applicants selected to conduct a pilot academy, in consultation with the Department of Education, will develop the curriculum and content for the pilot academy to include a focus on civics education, financial literacy, community service, preventive health, character education, and leadership skills.

- ***Summer Residential Governor's Schools.*** Adds $60,068 GF each year for Summer Residential Governor's Schools and Foreign Language Academies to fund increased costs of existing programs offered. Funding for this

initiative has been provided from the elimination of the Mentor Teachers in Hard-to-Staff Schools.

- ***PlugGED In Virginia.*** Provides $465,375 GF each year to expand PlugGED In VA to all eight superintendents' regions by reallocating: 1) $300,000 in existing GED funds; 2) $125,000 from the elimination of the adult literacy funding to the Department of Housing and Community Development; and 3) $40,375 from the elimination of the Virginia Education Technology Alliance.

  The PlugGED In VA course curriculum is designed to incorporate technical training as a means to develop both hard skills, such as the specialized technology knowledge reflected in either Microsoft or Career Readiness certifications, and soft skills, such as communication, workplace ethics, collaboration, and innovation.

- ***Project Discovery.*** Reduces funding by $269,650 GF each year to Project Discovery, a non-profit organization that assists students in graduating from high school and successfully making the transition to post-secondary education.

– ***Race to GED Testing Costs.*** Adds $385,138 GF the first year and $310,138 the second year to address rising GED testing costs. The fees charged by GED testing vendors increased by $13 (from $45 to $58 per test taker) in July 2011, and are expected to continue to rise substantially in the coming two years as the test content and format change. The additional funding offsets the increase in the current GED testing cost.

– ***Mentor Teachers in Hard-to-Staff Schools.*** Saves $839,067 GF each year by eliminating the Mentor Teachers in Hard-to-Staff Schools funding portion of the Education for a Lifetime (EFAL) initiative.

– ***Virtual Virginia.*** Adds $325,000 GF each year to support the statewide implementation of delivery via Virtual Virginia of the newly required graduation credit for an Economics and Personal Finance class. Also adds $1.0 million GF each year to expand the number of other Virtual Virginia courses and sections available.

– ***National Board Certification.*** Adds $215,000 GF in FY 2013, for a total amount of $5.2 million GF each year, to address growth in the number of teachers who receive grants upon achieving National Board Certification. Adds $215,000 GF in FY 2014 to level fund the program in the second year. Eligible teachers receive a $5,000 bonus the first year and $1,000 for each of the remaining years of the ten year certificate.

– ***Virginia Student Training and Refurbishment Program.*** Adds $425,000 GF the first year for the Virginia Student Training and Refurbishment Program (VA STAR

IT), which trains students in IT repair using surplus hardware that is then distributed to schools, families, or communities needing them.

– ***Virginia Science, Technology, Engineering and Applied Mathematics (STEAM).*** Provides $200,000 GF the first year to study the feasibility of establishing a Virginia Science, Technology, Engineering, and Applied Mathematics Academy, as a statewide residential high school.

– ***Governor's Schools.*** Adds $100,000 GF each year for planning and expansion grants for existing Governor's Schools to expand to full-day and/or four-year grades 9 through 12 programs. Also adds $100,000 GF the first year for planning for a regional science Governor's School in the greater Hampton Roads area. Adds $73,402 GF the second year to increase the funding cap on Governor's Schools by 50 students, from 1,650 students to 1,700 students per school.

– ***EpiPens.*** Adds $200,000 GF the first year to support the purchase of EpiPens for each public school in Virginia. Chapters 787 (HB 1107) and 833 (SB 656) of the 2012 Acts of Assembly requires local school boards to adopt and implement policies for the possession and administration of epinephrine to students believed to be having an anaphylactic reaction.

– ***College Readiness Center Pilot.*** Adds $175,000 GF the first year for a pilot program at a selected school to provide an extended school calendar in grades six through eight for selected students, with the goal of increasing the number of students who ultimately attain a college degree without the need for remedial services at the college level.

– ***Career and Technical Education Resource Center.*** Adds $50,000 GF each year to the Career and Technical Education Resource Center, which is located in Henrico County, and provide resources and services on a statewide basis. The additional funding brings the total state grant to $298,021 per year.

– ***Literary Fund.*** Adds $300,000 GF in FY 2014 to offset the reduction of $300,000 NGF from the Literary Fund, for a total transfer of $129.8 million, to pay a portion of school employee retirement contributions. A separate amendment reflects additional Literary Funds of $1.0 million NGF and a general fund reduction of a like amount per year. However, based on the budget policy adopted in Item 3-6.04 that would retain one-half of all fines and fees collected at the local level pursuant to the enforcement of local ordinances, which are in excess of 50 percent of the combined total of local and state collections, the projected collected revenues from the fines and fees are estimated at $261,972.

– ***Performance Pay Pilots.*** Reflects funding of $1.1 million GF the first year for the $5,000 incentive payments for teachers in the schools participating in the 2011-12 Performance Pay Pilot. Due to the timing of the performance measures, the awards would be paid in fiscal year 2013, rather than in fiscal year 2012.

– ***Virtual Virginia and Summer Governor's Schools.*** Adds $170,900 NGF each year for additional tuition revenue from the Virtual Virginia program and $100,000 NGF each year to reflect anticipated growth in revenue associated with the summer residential Governor's Schools.

– ***Language Amendment Adjustments.***

  - ***New Instructional Spending Reporting Requirement.*** Requires the Department of Education to include in the annual School Performance Report Card for school divisions the percentage of each division's annual operating budget allocated to instructional costs in a manner that is consistent with the funding of the Standards of Quality.

  - ***School Divisions' Consolidations.*** Specifies that when two or more school divisions consolidate, regardless of whether or not it was the result of local government consolidation, that a fifteen-year composite index hold harmless is provided.

  - ***School Year Opening.*** Specifies that any school division that was granted a waiver regarding the opening date of the school year for the 2011-12 school year under the good cause requirements shall continue to be granted a waiver for the 2012-13 school year,

  - ***Distribution of Sales Tax Revenue.*** Clarifies that the school-age population estimate as of July 1 of the prior year will be used each year for the distribution of sales tax revenue to school divisions.

  - ***Superintendent Survey for Online Learning.*** Requests that each superintendent to submit to the Department of Education, a brief description of the range of online learning opportunities currently underway in the school division and any being planned or under consideration in the future, if applicable.

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

	FY 2013	FY 2014
Standards of Quality Programs		
Basic Aid (Excluding State Fiscal Stabilization Funds)	$2,934.7	$2,907.1
Sales Tax	1,202.5	1,249.2
Textbooks (Split Funded)	46.5	50.2
Vocational Education	53.9	53.9
Gifted Education	32.1	32.3
Special Education	362.7	363.8
Prevention, Intervention, and Remediation	85.2	85.3
Remedial Summer School	22.3	23.1
VRS Retirement	303.1	304.2
Social Security	181.6	182.3
Group Life	11.4	11.5
Total	**$5,236.0**	**$5,262.9**
Incentive Programs		
Governor's School - Academic & Summer	$14.7	$15.1
Governor's School - Planning & Start-up / Expansion	0.1	0.1
Governor's School - Hampton Roads Planning Site	0.1	0.0
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
EpiPen Grants	0.2	0.0
Additional Assistance with Retirement, Inflation, and Preschool Costs	55.0	55.0
Performance Pay Initiative	1.1	0.0
Total	**$72.8**	**$71.9**
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	4.3	4.3
American Indian Treaty Commitment	0.1	0.1

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

	FY 2013	FY 2014
School Lunch	5.8	5.8
Special Education – Homebound	5.4	5.7
Special Education – Jails	3.8	4.1
Special Education - State Operated Programs	33.2	35.2
Total	**$56.2**	**$58.7**
Lottery Funded Programs		
Foster Care	$10.0	$10.5
At-Risk	78.8	78.7
Virginia Preschool Initiative	68.2	68.5
Early Intervention Reading	18.3	18.4
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	105.1	105.1
School Breakfast Program	3.3	3.8
SOL Algebra Readiness	11.3	11.3
Regional Alternative Education	7.8	7.8
Individual Student Alternative Education Plan	2.2	2.2
Special Education – Regional Tuition	72.6	77.6
Career & Technical Education – Categorical	10.4	10.4
Project Graduation	2.8	2.8
Virginia Teacher Corps (NCLB/EFAL)	0.4	0.4
Race to GED (NCLB/EFAL)	2.5	2.5
Path to Industry Certification (NCLB/EFAL)	1.1	1.1
Supplemental Basic Aid	0.9	0.9
English as a Second Language	45.8	47.7
Textbooks (Split Funded)	14.8	11.4
Total	**$457.3**	**$462.0**
Technology - VPSA	**$58.3**	**$58.1**
Supplemental Assistance Programs	**$10.1**	**$9.1**
(See the following table for individual allocations.)		

Supplemental Assistance Programs		
	FY 2013	**FY 2014**
Supplemental Assistance Programs		
Career and Technical Education Resource Center	$298,021	$298,021
Charter School Applicants' Assistance Grants	100,000	0
College Readiness Center Pilot	175,000	0
Communities in Schools	525,000	525,000
Governor's Health Sciences Academies	80,000	0
Greater Richmond Area Scholarship Program	212,500	212,500
Jobs for Virginia Graduates	373,776	373,776
National Board Certification Teacher Bonuses	5,185,000	5,185,000
Project Discovery	350,000	350,000
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
Teacher Recruitment & Retention: Math & Science	500,000	100,000
Teacher Recruitment: Preparation Initiative Pilot	300,000	400,000
Van Gogh Outreach Program	71,849	71,849
Virginia Career Education Foundation	31,003	31,003
Virginia STEAM Feasibility Planning Grant	200,000	0
Virginia Student Training & Refurbishment Program	425,000	0
Virginia Teacher Scholarship Loan Program	708,000	708,000
Youth Development Academies	203,691	543,176
Total	**$10,067,652**	**$9,127,137**

- **Department of Education**

  – ***Microsoft IT Academies.*** Adds $1.5 million GF each year for the Microsoft IT Academy initiative, which consists of a formal online curriculum that prepares students to pass industry certification exams.

  – ***Digital Content.*** Adds $500,000 GF each year for statewide digital content development, online learning, and related support services, as provided via contract.

  – ***Academic Reviews.*** Adds $499,777 GF the first year only for academic reviews of schools that are not fully accredited. For FY 2011-12, which required annual

objectives for raising graduation rates for the first time, 70 out of 1,838 schools, about 4 percent, are not fully accredited. A year earlier, only 36 schools were not fully accredited.

– ***Performance Evaluation Training.*** Adds $277,000 GF the first year and $138,500 GF the second year to support the performance evaluation training sessions in each of the eight superintendent regions for teachers, principals, division superintendents, and other personnel in support of the transition to new evaluation models.

– ***Innovative Education Technical Advisory Group.*** Provides $100,812 GF each year to support the creation and operation of an Innovative Education Technical Advisory Group to assist new applicants seeking to establish charter, college laboratory, or virtual schools.

– ***Positions.*** Removes $583,469 GF each year from vacant positions; saves $271,305 GF each year by transferring GF support for 2.5 positions to nongeneral fund sources; and saves $130,000 GF each year by eliminating the position that supported the Interstate Compact on Educational Opportunity for Military Children. Also approves an amendment in the Reconvened Session to provide $185,000 GF the first year towards the costs of implementing the tuition tax credit scholarship program approved by the 2012 General Assembly.

– ***Virginia Career VIEW Program.*** Eliminates funding of $296,000 GF each year under Direct Aid for Public Education for Virginia Career VIEW (Vital Information for Education and Work), a web-based career exploration and educational planning system for grades K-8 provided through Virginia Tech. Language under Virginia Tech requires Virginia Tech to use certain funds to support Virginia VIEW.

– ***Other Savings.*** Reduces funding by $100,000 GF each year by transferring support for the Phonological Awareness Literacy Screening (PALS) and the Algebra Readiness Diagnostic Test (ARDT) to federal special education sources; $100,000 GF the first year by delaying maintenance and enhancement of the student longitudinal data system; and $19,358 GF each year by relocating a video recording studio to smaller existing space and using external providers for other video production needs.

– ***Statewide Longitudinal Data Systems' (SLDS) IT Services.*** DOE, in partnership with the Office of the Governor, the State Council of Higher Education for Virginia (SCHEV), the Virginia Community College System (VCCS), the Virginia Information Technologies Agency (VITA), and Virginia's workforce agencies' are expanding the development and improvements made on the SLDS. The adopted budget allocates $2.5 million NGF in federal funds the first year in VITA's budget to pay for services provided to DOE in support of the SLDS.

- **Secretary of Education**

  – ***Public Broadcasting.*** Eliminates $2.6 million GF each year for educational telecommunications services by public broadcasting, and $1.0 million GF each year for community service grants for public radio and public television stations. See amendment in DOE, Central Office that provides $500,000 GF each year for statewide digital educational content.

  – ***College Partnership Lab Schools Planning Grants.*** Eliminates $600,000 GF the second year, which would be a third round of planning grants. With the adoption of Chapters 176 (HB 765) and 580 (SB 475) of the 2012 Acts of Assembly, private institutions of higher education that operate a teacher education program approved by the Board of Education are now permitted to apply for a grant to develop and operate a college partnership laboratory school in addition to the public institutions.

  – ***Commission on Civics Education.*** Extends the expiration date for the Commission on Civics Education by one year to June 30, 2013.

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

  – ***O&M of New and Renovated Buildings.*** Adds $217,488 GF each year and 1 FTE position to maintain and operate new and renovated buildings.

  – ***Property Lease Revenue and VITA.*** Replaces $336,081 GF each year with revenue generated by leasing vacant building space to private entities. New language also authorizes the agency to retain income generated by the leasing of vacant facilities.

  Also captures savings of $182,671 GF each year generated through a renegotiated information technology agreement with VITA.

  The budget adds $300,000 GF the first year towards new instructional technology for the classroom environment or the funds may be used to offset the reductions based on the assumed lease revenue if necessary.

Higher Education

Adopted Adjustments
($ in millions)

	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$1,558.7	$6,914.8	$1,558.7	$6,914.8
Technical Adjustments	11.6	18.4	11.8	18.4
Increases	90.8	380.1	110.1	475.1
Decreases	(1.9)	0.0	(1.9)	0.0
$ Net Change	100.5	398.5	120.0	493.5
Chapter 3 (HB 1301, as Adopted)	**$1,659.3**	**$7,313.4**	**$1,678.7**	**$7,408.3**
% Change	6.5%	5.8%	7.2%	7.1%
FTEs	17,507.42	37,672.18	17,511.62	37,861.98
# Change	(144.64)	2,453.64	(143.64)	2,621.64

Approved Major FY 2012-14 GF Actions

	FY 2013	FY 2014
Approved Reductions and Reallocations:		
SCHEV Eliminate the Eminent Scholars Program	($1,707,499)	($1,707,499)
SCHEV Reductions to Agency Operations	(149,135)	(149,135)
Higher Education Institution Reallocations	0*	0*
CA: Interest Earnings and Credit Card Rebate	(4,629,707)	(3,976,130)
Total Reductions & Reallocations	**($6,486,341)**	**($5,832,764)**
Approved Spending:		
TJ 21 Related Spending		
Base Operating Support	$25,474,554	$25,474,554
Enrollment Growth and Retention	21,315,288	21,315,288
Incentive and Initiatives	14,317,276	14,317,276
Undergraduate Financial Aid	8,361,073	8,361,073
Research	5,250,000	5,250,000
Other Higher Education Spending		
Faculty Salary Increase	0	17,472,352
Tuition Assistance Grant (TAG) Program	5,856,432	5,856,432
EVMS Increase for Base Support	3,562,682	3,562,682
Graduate Financial Aid	0	1,774,841
Virtual Library Research Database Acquisition	1,400,000	1,400,000
UMW Dahlgren Funding	650,000	500,000
Institute for Advanced Learning and Research	600,000	600,000
VCCS Workforce Development	500,000	500,000
Virginia Institute of Marine Science (VIMS) Faculty Positions	525,000	525,000
VCU School of Pharmacy	0	500,000
GMU Additional Operating Support	500,000	500,000
SCHEV Transfer Grant Expansion	600,000	600,000
VT Extension	500,000	500,000
UVA - Wise Scholars Program	275,000	275,000
Biotechnology Park Operating Funds	250,000	250,000
VCU Plan Replacement of VA Treatment Center For Children	250,000	0
Southern VA Higher Education Center Operations	225,000	225,000
NSU Retention and Graduation Aid for Upper Classmen	220,000	220,000
SCHEV Agency Operations	200,000	200,000
VMI Unique Military Funding	155,000	155,000
VT Unique Military Funding	150,000	150,000
SCHEV Space Grant	100,000	100,000
VIMS Sea Rise Study	50,000	0
Total Spending	**$91,287,305**	**$110,587,511**
Grand Total	**$84,800,964**	**$104,754,747**

** Higher education institution are required to reallocate $17.3 million in FY 2013 and $23.1 million in FY 2014 to support initiatives identified in the approved budget and to address programs and strategies that serve to advance the objectives of the Higher Education Opportunity Act (TJ 21).*

*** Funding in Central Accounts reflects the elimination of the $10.0 million GF reversion pool assigned to higher education institutions.*

Approved Reductions and Reallocations

- ***Eliminate Eminent Scholars Program.*** Eliminates the Eminent Scholars program, a decrease of $1.7 million GF each year. The program was established in 1964 and designed to match endowment earnings on a dollar-for-dollar basis with funds used to supplement faculty salaries and attract eminent faculty. The fund is meeting less than 25 percent of eligible funding levels with about two-thirds of the funding allocated to the University of Virginia and the College of William and Mary.

- ***Phase-out the Virginia Women's Institute for Leadership (VWIL) Program at Mary Baldwin College.*** The introduced budget recommended the phase-out of direct general fund support to the VWIL program, a decrease of $76,975 the first year and $153,950 the second year. The program was established prior to the Virginia Military Institute's policy change to allow admission of women. An accompanying language amendment would have allowed the students to become eligible for the tuition assistance grant program (this funding previously excluded eligibility). The adopted budget reversed both actions and restored the program to the level in the previous biennium.

- ***State Council of Higher Education for Virginia (SCHEV).*** The introduced budget contained a reduction of $149,135 GF each year in operating support, a reduction equivalent to 4 percent. The adopted budget provides $200,000 GF per year to offset this reduction and to provide additional funding for responsibilities added under the Virginia Higher Education Opportunity Act of 2011.

- ***Internal Higher Education Institution Reallocations.*** Stipulates internal reallocations for institutions of higher education of $17.3 million in FY 2013 and $23.1 million in FY 2014 will go towards the goals of the Virginia Higher Education Opportunity Act of 2011 or those goals stated in the adopted budget language for each institution. The reallocation is based upon a percentage of FY 2012 Educational and General (E & G) general fund appropriation for colleges and universities. In FY 2013 the reallocation would be 1.5 percent of the FY 2012 E & G amount and in FY 2014 the reallocation would be 2 percent. Language approved through an Executive Amendment during the Reconvened Session stipulates that the institutions will report the amounts and specific purposes for which they were used in their six-year plan submissions in the fall of 2012 and 2013.

- ***Higher Education Restructuring Financial Incentives.*** Adjusts the estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues and rebates on certain credit card purchases by about $4.6 million GF in FY 2013 and $4.0 million GF in FY 2014 reflecting lower interest rates. This was one of the incentives under restructuring that institutions were granted if they successfully met stated performance benchmarks.

Approved Spending

– ***Higher Education Legislation: Virginia Higher Education Opportunity Act of 2011 (TJ 21).*** Chapters 828 and 869 of the 2011 Acts of Assembly established the Virginia Higher Education Opportunity Act of 2011 with the intent of fueling economic growth in the Commonwealth and preparing Virginians for top job opportunities. The approved funding of $74.7 million GF each year supports the goals of the legislation of affordable access, reform-based investment and increased degree production. Specific spending items are as follows:

- ***Base Adequacy***. Provides funding of $25.5 GF million each year toward base adequacy/operations.

- ***Enrollment.*** Provides $21.3 million GF each year to address in-state undergraduate enrollment at Virginia's public colleges and universities. This includes: a) $11.8 million GF per year for projected growth in transfer students and new enrollment especially at the VCCS; b) $2.5 million GF per year to continue the growth toward 1,700 new in-state undergraduate seats at the College of William and Mary, University of Virginia, Virginia Tech, and James Madison University; and, c) $7.0 million GF per year to improve retention and graduation across the system.

- ***Institution-Specific Initiatives and Incentives/Six-Year Plans***. Provides $14.3 million GF each year for institution-specific initiatives and incentives related to TJ 21 goals and institution priorities as referred to in their six-year plans with a focus on STEM-related programs and initiatives.

- ***Research***. Provides $10.5 million GF over the biennium to fund: cancer research at Virginia Commonwealth University ($1.5 million per year) and cancer research at the Unviersity of Virginia ($1.5 million per year); the Center for Bioelectrics at Old Dominion University ($750,000 per year); the non-invasive surgery research at the University of Virginia ($750,000 per year); and brain disorder research at Virginia Tech ($750,000 per year).

- ***Financial Aid***. Allocates almost $8.4 million GF each year for additional financial assistance for in-state undergraduates. The distribution of funding is based on the partnership model and the difference between the appropriation in FY 2012 and the need in FY 2013.

Higher Education TJ 21 Annual Allocations

Institution	Base Adequacy	Enrollment	Incentives/ Initiatives	Research	Financial Aid
Christopher Newport	$751,663	$255,673	$440,847	$0	$159,470
William & Mary	416,352	193,080	487,758	0	69,003
George Mason	1,838,892	1,478,839	1,174,753	0	788,669
James Madison	1,647,698	1,820,338	991,683	0	277,596
Longwood	543,557	202,614	372,592	0	171,117
Mary Washington	443,115	211,038	467,402	0	106,787
Norfolk State	309,825	935,467	353,672	0	389,011
Old Dominion	3,539,864	1,709,439	1,593,927	750,000	785,629
Radford	962,943	866,958	666,535	0	226,546
University of Virginia	1,760,311	691,207	1,018,724	2,250,000	156,040
UVA at Wise	146,268	266,537	475,641	0	74,714
VA Commonwealth	3,565,354	2,916,627	684,120	1,500,000	960,003
VA Military Institute	328,589	84,330	243,812	0	24,528
Virginia State	328,814	962,789	440,187	0	288,084
Virginia Tech	1,725,992	685,667	1,475,420	750,000	445,420
Richard Bland	28,199	73,535	189,860	0	47,775
VCCS	7,137,118	7,961,150	3,240,343	0	3,390,681
Total	**$25,474,554**	**$21,315,288**	**$14,317,276**	**$5,250,000**	**$8,361,073**

Other Higher Education Spending Proposals

– ***Faculty Salary Increase.*** Provides almost $17.5 million GF for a 2 percent salary increase effective on July 10, 2013 (August 1st paycheck) for all groups of faculty and staff. Additional funding for the same pay increase is provided in Central Appropriations for classified staff.

Higher Education 2 Percent Faculty Salary Increase - FY 2014

Institution	Faculty Salary
Christopher Newport	$299,885
William & Mary	626,769
George Mason	1,663,143
James Madison	937,447
Longwood	266,211
Mary Washington	277,268
Norfolk State	234,873
Old Dominion	981,382
Radford	567,181
University of Virginia	1,661,447
UVA at Wise	116,390
VA Commonwealth	2,205,048
VA Military Institute	103,374
Virginia State	231,294
Virginia Tech	1,944,313
Richard Bland	46,244
VCCS	4,382,284
VIMS	198,915
VT-Extension	692,764
VSU-Extension	36,120
Total	**$17,472,352**

– ***Tuition Assistance Grant Program.*** Provides $5.9 million GF each year to increase undergraduate awards from $2,650 to about $2,800 and provides for enrollment growth in the tuition assistance grant (TAG) program.

– ***Eastern Virginia Medical School (EVMS): Instructional Funding.*** Provides $3.6 million GF each year to increase funding to support instruction for medical and health professions students.

– ***Graduate Financial Aid.*** Allocates $1.8 million GF in FY 2014 to increase financial aid for graduate students based on SCHEV recommendations.

– ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virtual Library of Virginia (VIVA).*** Allocates $1.4 million GF each year to support a major new academic e-books initiative and sustain current databases.

– ***University of Mary Washington – Dahlgren Center.*** Provides $650,000 GF in FY 2013 and $500,000 GF in FY 2014 for the Dahlgren Education and Research Center. Initially, the Center's operations will be funded primarily through general fund support until nongeneral funds are generated from it's operation.

– ***Institute for Advanced Learning and Research (IALR).*** Provides $600,000 GF each year for the expansion of research in polymer and chemical manufacturing.

– ***VCCS Workforce Development Funding.*** Allocates $500,000 GF each year for non-credit courses to enhance workforce development at the Virginia Community College System.

– ***VIMS Faculty Positions.*** Provides four additional faculty positions and $525,000 GF each year consistent with the objectives of the TJ 21 legislation at the Virginia Institute of Marine Science.

– ***Virginia Commonwealth University – School of Pharmacy.*** Allocates $500,000 GF in FY 2014 for support to the Center for Compounding Practice and Research at the School of Pharmacy.

– ***George Mason University – Additional Operating Support.*** Provides $500,000 GF each year for additional operating support at the University to support enrollment growth and new facilities.

– ***Two-Year Transfer Grant.*** Provides $600,000 GF each year to expand the two-year transfer grant program to students with an expected family contribution (EFC) of up to $9,000.

– ***Virginia Tech Extension.*** Allocates $500,000 GF each year for additional general fund support for Extension services.

– ***University of Virginia-Wise – Wise Scholars Program.*** Provides $275,000 GF each year to fund the Wise Scholars Program which will increase the recruitment and retention of students in the service region especially in STEM-related programs.

– ***Virginia Biotechnology Research Park Operating Support.*** Allocates $250,000 GF each year for operating support at the Virginia Biotechnology Research Park under Virginia Commonwealth University's budget.

– ***Virginia Treatment Center for Children Planning Funds.*** Provides $250,000 GF in the first year to plan for the replacement of the Virginia Treatment Center for Children under Virginia Commonwealth University's budget. The funding would be transferred from the University to the Health System.

– ***Southern Virginia Higher Education Center Operating Funds.*** Allocates $225,000 GF and 5.0 FTE positions each year for operational funding and staffing of the new Innovation Center and the Research and Development Center for Advanced

Manufacturing and Energy Efficiency. The funding also includes support for the Workforce Services program.

- ***Norfolk State University – Retention and Graduation Aid for Upper Classmen.*** Provides $220,000 GF each year for financial aid to encourage retention and graduation of juniors and seniors at the University.

- ***Virginia Military Institute – Unique Military Funding.*** Allocates $155,000 in each year for additional operating support for the Unique Military program.

- ***Virginia Tech – Unique Military Funding.*** Provides $150,000 GF in each year for additional operating support for the Unique Military activities and enrollment growth in the Corps of Cadets.

- ***State Council of Higher Education for Virginia (SCHEV) – Space Grants.*** Allocates $100,000 GF each year to support additional grants under the Virginia Space Grant Consortium to increase participation in STEM programs by existing undergraduate and entering students.

- ***VIMS - Sea Rise Study.*** Provides $50,000 GF in FY 2013 to fund a study of the sea level rise in Tidewater Virginia.

Other Higher Education Actions

- ***Fund Higher Education Equipment Trust Fund.*** Provides an allocation of $62.2 million in the first year (an extra $6.1 million for research equipment) and $56.1 million in the second year to support the replacement of computers and specialized research equipment. Debt service for the program is $9.7 million GF and begins in FY 2014.

- ***Remove $10.0 Million Reduction for Higher Education in Central Appropriations.*** Reflects the elimination of the $10.0 million GF reversion pool assigned to higher education institutions in Central Appropriations in previous budgets.

- ***Increase Out-of-State Capital Outlay Fee.*** Increased the capital outlay fee by $1.50 per credit hour, providing additional revenue of almost $2.8 million per year. This brings the total fee to $16.50 per credit hour.

- ***Implement Life Sciences Initiative.*** Under incentive payments in Commerce and Trade, provides $2.5 million GF each year for a new research consortium to be comprised of UVA, VCU, VT, GMU and EVMS. The consortium will contract with private entities, foundations and other government sources for research in the biosciences.

- ***Virginia Military Institute Language.*** Language states that resources determined by SCHEV to be uniquely military may be excluded from the base adequacy calculations.

- ***Language Prohibiting an Increase in Financial Aid Funds from Tuition and Fee Revenue.*** The adopted budget eliminated a proposed limit on the tuition and fee revenue generated from in-state students to support financial aid to the level proposed in the 2012-14 biennium.

- ***Language on Nongeneral Fund Administrative Appropriations.*** Requires reporting in June and December of each year on adjustments made to higher education operating funds in the Educational and General Program items for each public college and university in the budget. The reporting also requires justifications for these adjustments.

- ***Language Permitting a Third Area of Authority for Level II Institutions.*** Language permits Level II institutions to separately negotiate for a third area of authority as long as they have (1) successfully completed at least three years of effectiveness and efficiencies operating under the original memorandum of understanding (MOU); and (2) successfully renewed an additional MOU for a five year term for the original two areas. As part of the request for the third area, the institution shall be required to adopt new education-related measures for the new area.

- ***Hampton Proton Therapy.*** Funding provided under the Higher Education Research Initiative has been transferred to the Department of Health ($1.5 million GF in FY 2013).

Other Education

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$52.6	$44.4	$52.6	$44.4
Technical Adjustments	0.3	2.2	0.3	2.2
Increases	0.6	0.0	1.0	0.0
Decreases	(0.6)	0.1	(0.6)	0.1
$ Net Change	0.3	2.3	0.7	2.3
Chapter 3 (HB 1301, as Adopted)	**$52.9**	**$46.6**	**$53.3**	**$46.6**
% Change	0.6%	5.0%	1.2%	5.0%
FTEs	435.13	301.87	435.13	301.87
# Change	(4.46)	1.46	(4.46)	1.46

- **Virginia Museum of Fine Arts**

  - ***Reductions.*** Reduces funding by $401,414 GF each year from multiple actions, including $122,344 GF each year by reducing support for special exhibitions; $58,942 GF each year by reducing staffing in the membership department; $55,075 GF each year by delaying filling an audio-visual production position; $50,000 GF each year by supplanting general funds with private funds for statewide outreach; $47,432 GF each year by eliminating one administrative position; $26,870 GF each year by transferring one position to enterprise funds; and $20,934 GF each year to not expand the hours of the library.

  - ***Increase Appropriation for Private Funding of Exhibitions.*** Adds $2.0 million each year to the nongeneral fund appropriation authority to reflect additional revenues earned from the food service and gift shop operations.

- **Science Museum of Virginia**

  - ***Equipment.*** Adds $351,314 GF the second year for the purchase of equipment through the state's Master Equipment Lease Purchase program, to be financed over a seven year period.

- **Jamestown-Yorktown Foundation**

  – ***Yorktown Victory Center.*** Adds $157,930 GF each year for additional museum interpreter services to augment the Yorktown Victory Center experience.

  – ***Payroll.*** Adds $20,862 GF each year for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

- **Library of Virginia**

  – ***Eliminate Two Positions.*** Eliminates two positions for a savings of $228,505 GF.

  – ***Electronic Public Records.*** Adds $219,000 GF each year for two records analysts and one archivist, plus training costs, to address cost-effective management of the growing number of electronic public records.

- **Virginia Commission for the Arts**

  - ***Restore Memberships.*** Adds $36,000 GF each year for membership in the Mid-Atlantic Arts Foundation.

- **Frontier Culture Museum**

  - ***Staffing and Information Technology.*** Adds $100,000 GF each year to increase the number of part-time staff and $75,000 GF each year for information technology costs.

Finance

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$1,811.4	$179.9	$1,811.4	$179.9
Increases	180.3	601.0	247.6	602.2
Decreases	(135.5)	(107.6)	(137.7)	(108.0)
$ Net Change	44.8	493.4	109.9	494.2
Chapter 3 (HB 1301, as Adopted)	**$1,856.2**	**$673.3**	**$1,921.3**	**$674.1**
% Change	2.5%	274.2%	6.1%	274.7%
FTEs	1,096.50	157.50	1,096.50	157.50
# Change	(70.50)	14.00	(70.50)	14.00

- **Department of Accounts**

  – ***Increased General Fund Revenue from Charge Card Rebates.*** Assumes additional general fund revenues of $1.5 million in FY 2013 and $2.0 million in FY 2014 from increased credit card rebates as a result of a new payment processing service, E-payables, being implemented by the Department.

  – ***Implement New Statewide Financial Management System - "Cardinal".*** Includes language authorizing a $60.0 million treasury loan to the Department of Accounts for the cost of finalizing the development and the implementation of the new financial management system, Cardinal. Cardinal will replace the CARS system which was first implemented in 1978. The Secretaries of Finance and Technology must approve any expenditure prior to the agency accessing any of the $60.0 million treasury loan. Furthermore, the State Comptroller must first certify to the Auditor of Public Accounts that the systems standards for vendor accounting information are in compliance with requirements adopted by the General Assembly in 2009 prior to accessing the loan. In addition, the budget provides a sum sufficient appropriation to authorize the expenditure of internal service fund revenue, which will be realized from charging agencies and institutions that use the new Cardinal system. The sum sufficient appropriation is estimated to be $14.9 million the first year and $16.8 million the second year. Actual revenues

during the biennium will be significantly impacted by the timing of the implementation.

- ***Increase the Sum Sufficient Appropriation for the New Performance Budgeting System.*** Increases the sum sufficient appropriation, from $490,947 in FY 2012 to $4.0 million each year, for the internal service fund revenue which will be realized from charging agencies and institutions that use the new Performance Budgeting system.

- ***Staffing for the Payroll Services Bureau***. Provides eight additional staff positions for the payroll services bureau, increasing total employment to 27 positions. The budget also increases the sum sufficient appropriation for the bureau by $737,110 each year of the biennium.

- ***Move Funding for the Commonwealth Health Research Fund to DOA Transfer Payments.*** Includes amendments which transfer the base appropriation for the Commonwealth Health Research Fund, $1.2 million NGF each year, from the budget for the Department of Accounts to the Department of Accounts Transfer Payments section.

- **Department of Accounts Transfer Payments**

  - ***Revenue Stabilization Fund Deposits.*** Includes $132.7 million for the FY 2013 required revenue stabilization deposit and $166.4 million in FY 2014 which is the current estimated deposit requirement for FY 2014. The FY 2014 deposit requirement will be finalized by the Auditor of Public Accounts based on FY 2012 revenue collections. The $132.7 million FY 2013 deposit is funded completely from FY 2011 year-end surplus funds that were set aside for the required deposit. In addition, $114.0 million of the $166.4 million FY 2014 appropriation is available from the revenue reserve appropriated in FY 2012 in anticipation of the 2012-14 biennium deposits.

  - ***Distribution Payments to Localities.*** Reduces the appropriation for the distribution of payments to localities by $364,000 GF each year to reflect current projections. The amendment decreases the appropriation for the distribution of rolling stock taxes by $300,000, and decreases the distribution to the Tennessee Valley Authority for payments in lieu of taxes by $64,000 each year.

  - ***Establish an Appropriation for Distribution of Payments which were Previously the Responsibility of the Tax Department.*** Includes $554.6 million NGF in FY 2013 and $555.8 million NGF in FY 2014 for the distribution payments which were administered by the Department of Tax during the 2010-12 biennium. The appropriation includes $440.0 million each year in distribution payments from the communication and sales tax, and $36.0 million each year in distribution payments from the rental vehicle tax. In addition, the budget includes $78.6 million in FY 2013 and $79.8 million in FY 2014 from the sales tax on fuel which is limited to the

localities embraced by the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission.

– ***State Employee Flexible Spending Accounts.*** Increases the NGF appropriation by $5.7 million each year for increases in the flexible spending accounts for health care and child care expenses for participating state employees.

– ***Increased Local Flexibility for Line of Duty.*** Includes several language amendments increasing local flexibility for administering the Line of Duty program. The amendments allow localities that opt-out of the state-run program to provide benefits to their employees directly, independently of the State Comptroller, and states that the localities that opt-out are not responsible for contributing to the administrative cost of running the statewide program. The budget also includes language allowing localities that have established trusts for the purposes of funding OPEB benefits to use these trusts to fund the cost of the Line of Duty program.

– ***Line of Duty Workgroup.*** Creates a Line of Duty Workgroup lead by the Governor's chief of staff and includes the Secretary of Finance, Secretary of Public Safety, and Legislative appointees to review the current policies for the Line of Duty program and to make recommendations for reforms by October 1, 2012.

– ***Move Funding for the Commonwealth Health Research Fund to DOA Transfer Payments.*** Includes amendments which transfer the base appropriation for the Commonwealth Health Research Fund, $1.2 million NGF each year, from the budget for the Department of Accounts to the Department of Accounts Transfer Payments section. A second amendment increases the appropriation for the Fund by $99,200 NFG each year and provides 1 FTE each year pursuant to the passage of Chapters 683 (HB 180) and 682 (SB 53) of the 2012 Acts of Assembly which converted employees of the Commonwealth Health Research Board to employees of the Department of Accounts.

- **Department of Planning and Budget**

– ***Additional Budget Staff.*** Includes $105,284 GF in FY 2013 and $140,376 GF in FY 2014 to hire two additional budget analysts.

– ***School Efficiency Review Program.*** Includes $37,004 GF the first year and $42,004 GF the second year to bring the funding for the school Efficiency Review Program up to $200,000 each year. The percentage cost of the review that is recovered from the locality is also increased from 37.5 percent to 50 percent.

– ***Reduce Funding for Council on Virginia's Future***. Saves $22,867 GF each year by reducing funding for the Council on Virginia's Future by 4 percent.

- **Department of Taxation**

  – ***Staffing Pursuant to Chapter 777 (HB 777).*** Includes $157,000 GF the first year and $156,000 GF the second year, and 2 FTEs, for the Department to provide administrative support to the General Assembly's Joint Subcommittee to Evaluate Tax Preferences that was established pursuant to the passage of Chapter 777 of the 2012 Acts of Assembly (HB 777).

  – ***Eliminate Paper Checks for Income Tax Refunds.*** Provides $200,000 GF in FY 2013 and $50,000 GF in FY 2014 to replace paper checks for income tax refunds with debit cards. Taxpayers will continue to have the option to receive their refund through direct deposit to their bank account or may request a check under special circumstances. The majority of the cost is a one-time transition cost. A companion amendment within the Department of Treasury reflects $200,000 GF savings each year from the elimination of the paper checks.

  – ***Across-the-Board Reductions***. Includes savings of $1.2 million GF in FY 2013 and $1.4 million GF in FY 2014 from a number of savings actions including reducing by one the number of computer servers used by the Department; eliminating the service which allows business to pay their taxes over the phone; eliminating the requirement of the Department to print and mail certain tax forms; mandating electronic filing of sales tax payments and returns; and reducing Tax Department staffing by 11 positions, including eliminating the mapping unit with three staff that develops property tax maps for localities on request.

  – ***Transfer Appropriation Responsibility for Distribution Payments to the Department of Accounts Transfer Payments.*** The budget transfers responsibility for distribution payments from the communication and sales tax, the rental vehicle tax, and the sales tax on fuel which is limited to the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission to the Department of Accounts Transfer Payments.

- **Department of the Treasury**

  – ***Chapter 611 (SB 41) Claims Relief.*** Provides $1.1 million GF in FY 2013 pursuant to the passage of Chapter 611 of the 2012 Acts of Assembly (SB 41) which authorized relief payments for Thomas Edward Haynesworth.

  – ***Eliminating Paper Checks for Income Tax Refunds.*** Realizes $200,000 GF savings each year from the proposal by the Tax Department to eliminate paper checks for tax refunds. Tax payers could elect to receive their refunds either through direct deposit or a debit card. This action will reduce expenditures for check stock and postage.

- **Treasury Board**

  – ***Projected Debt Service Requirements.*** 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 (VPBA) bond projects by $40.8 million in FY 2013 and $74.6 million in FY 2014. In addition, the budget reduces the NGF appropriation by $3.3 million in FY 2013 and $3.7 million in FY 2014.

  – ***Capital Fee for Out-of-State State Students.*** Captures debt service savings of $2.7 million GF each year and provides an offsetting $2.7 million NGF increase in each year, based on an increase in the capital-fee charged to out-of-state students at the public colleges and universities of $1.50 per credit hour and based on updated projections of enrollment of out of state students.

  – ***Higher Education Equipment Trust Fund.*** Provides $940,000 GF in the second year for increased research-related equipment allocations.

  – ***Adjust Debt Service.*** Reflects savings of $4.7 million GF the first year and $6.8 million GF the second year as the result of changes in the issuance schedule and lower than previously assumed interest rates on Virginia College Building Authority and Virginia Public Building Authority bonds.

Health and Human Resources

Adopted Adjustments
($ in millions)

	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$4,915.3	$6,756.7	$4,915.3	$6,756.7
Technical Adjustments	105.4	129.1	103.7	113.4
Increases	270.9	354.4	496.2	1,783.4
Decreases	(187.8)	(204.6)	(301.7)	(306.8)
$ Net Change	188.5	278.9	298.2	1,590.0
Chapter 3 (HB 1301, as Adopted)	**$5,103.8**	**$7,035.6**	**$5,213.5**	**$8,346.7**
% Change	3.8%	4.1%	6.1%	23.5%
FTEs	9,067.22	7,489.53	9,085.72	7,481.53
# Change	(0.45)	(6.55)	18.05	(14.55)

- **Secretary of Health and Human Resources**

  – ***Funding for Child Advocacy Centers***. The introduced budget eliminated $846,000 GF each year for Child Advocacy Centers (CACs) included in the Secretary's budget and an additional $85,000 GF each year for child advocacy centers in the Department of Social Services. The approved budget restores $931,000 GF each year for child advocacy centers within the Department of Social Services' budget.

  – ***Oversight of HHR Eligibility and Health Care Information Systems***. The approved budget includes language requiring the Secretary of Health and Human Resources to provide quarterly updates on the implementation of new, integrated information technology systems by the Health Care Reform office related to implementation of the Patient Protection and Affordable Care Act and the Medicaid Information Technology Architecture. This initiative includes more than 23 major systems projects totaling more than $100 million over seven years.

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

  – ***Adjust CSA Appropriation to Reflect Caseload and Utilization Trends.*** Reduces $20.0 million GF each year to reflect projected CSA caseload and spending trends. CSA expenditures have fallen in each of the last three fiscal years in part due to changes in the local match rate for these services.

– ***Restore Funding for School-Based, Wrap-Around Services.*** In 1997, the CSA's State Executive Council adopted a policy to fund flexible school-based, wrap-around services which allowed localities to expand services to prevent more expensive institutional placements for children with disabilities. The introduced budget eliminated $6.1 million GF each year for these services and provided $700,000 GF each year to offset a projected increase in non-mandated CSA services. The approved budget restores $2.2 million GF each year for school-based, wrap-around services reflecting the current level of expenditures on these services by localities. Budget language is added requiring a report on the effectiveness of these services in placing or maintaining children in less restrictive settings.

– ***Fund Audit of the CSA Program.*** Includes one-time funding of $500,000 GF in FY 2013 to conduct a comprehensive audit of the CSA program including a review of local government services.

– ***Report on Changes to Local Match Rates for CSA Services.*** Adds language requiring the Office of Comprehensive Services to evaluate the impact of changing the match rates paid by localities for residential treatment and community-based services. Local match rates were increased for residential treatment services and lowered for community-based services in FY 2010. The report is designed to assess the impact of the local match rates changes on the care and treatment of children and youth served in CSA.

- **Department for the Aging**

– ***Funding for Local Area Agencies on Aging (AAAs)***. The adopted budget adds $1.0 million GF the first year and $1.5 million GF the second year to restore funding for local Area Agencies on Aging and enables them to continue serving low-income elderly Virginians. The introduced budget had reduced funding for AAAs by $131,853 GF each year, a 1.8 percent reduction. In addition, funding provided to local AAAs will be redistributed beginning October 1, 2012, due to the growth in the elderly population, resulting in the reallocation of $1.9 million GF in funding in federal fiscal year 2013 from slower growing regions to faster growing regions. The additional general funds will mitigate the loss of funding attributable to census changes and the loss of services from budget reductions to other community-based aging service providers.

– ***Phase-Out Funding for Community-Based Aging Service Providers***. The introduced budget reduced $386,722 GF in FY 2013 and $767,945 GF in FY 2014 by reducing funding by 50 percent the first year then eliminating funding the second year for 11 community-based providers of aging services. The adopted budget approved the proposed reductions with the exception of $107,750 GF the first year and $215,500 GF the second year that was restored for Pharmacy Connect of Southwest Virginia. Separately, the approved budget includes additional resources for local Area Agencies on Aging which they may use to mitigate the loss of funding for some of these community-based services.

GF Reductions to Community-Based Aging Service Providers		
Organization	**FY 2013**	**FY 2014**
Norfolk Senior Center	$15,259	$30,517
Korean Senior Center	3,795	7,590
Jewish Family Services of Tidewater	33,311	66,621
Mountain Empire Older Citizens (Companion Care)	27,192	54,385
Mountain Empire Older Citizens (Adult Day Services)	7,554	15,107
Mountain Empire Older Citizens (Pharmacy Connect)	0	0
Bay Aging (Unmet Need)	26,582	53,165
Bay Aging (Adult Day Break Services)	98,991	197,982
Bedford Ride	26,831	53,663
Aging Together Partnership	33,957	67,915
Prince William County (Care Coordination)	5,500	11,000
Total Reductions	**$278,972**	**$557,945**

– ***Increased NGF for Elderly Nutrition Programs.*** Adds $1.4 million NGF each year for home-delivered meals, supportive services and administration from additional funding provided through the federal Older Americans Act.

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

  – ***Adjust NGF Appropriation for Relay Services.*** Reduces $4.4 million NGF in FY 2013 and $4.0 million NGF in FY 2014 from the special fund to reflect savings from the recent renewal of the telecommunications Relay Services contract ($1.8 million) and align the current appropriation with projected spending ($2.3 million).

- **Department of Health**

New Spending

– ***Funding for Proton Beam Therapy.*** Adds $1.5 million GF in FY 2013 for the Hampton Roads Proton Beam Therapy Institute at Hampton University to support research on proton therapy used in the treatment of cancer; this type of therapy may have fewer side effects. Also, the approved budget transfers the general fund base of $510,000 each year from the Higher Education budget to the Department of Health for the proton beam therapy institute.

– ***Provide Funding for Additional Medical Facility Inspectors.*** Adds $274,432 GF and $793,486 NGF in FY 2013 and $541,064 GF and $781,786 NGF in FY 2014 to phase-in the addition of 13 full-time medical facility inspectors within the Office of

Licensure and Certification to ensure compliance with federal survey and certification mandates and state licensing and inspection requirements. Additional funding will allow the department to add two ambulatory surgical center inspectors, one ambulatory surgical center building inspector, four acute care facility inspectors and six long-term care facility inspectors. Nongeneral fund revenues will be generated through licensing and inspection fees.

– ***Funding for Aids Drug Assistance Program (ADAP).*** Includes $250,000 GF and $602,451 NGF from one-time federal grants the first year only to reduce the waiting list for low-income, uninsured individuals living with HIV/AIDS who require medication under the Aids Drug Assistance Program.

– ***Increase NGF for Federal Food Programs.*** Adds $49.0 million NGF in FY 2013 and $57.1 million NGF in FY 2014 to reflect the appropriation of federal funding for the Child and Adult Care Food Program and the Summer Food Service Program. The appropriation is necessary to reflect the transfer of the program to the department from the United States Department of Agriculture.

Restorations

– ***Restore Funding for Community-Based Health Care Providers.*** The adopted budget restores $5.3 million GF the second year for the "health care safety net", which was reduced in the introduced budget by $127,728 GF in FY 2013 and $5.3 million GF in FY 2014. The adopted budget provides full restoration of FY 2014 reductions to statewide health care organizations such as, the Virginia Health Care Foundation, free clinics, and community health centers, the Statewide Sickle Cell Chapter of Virginia, as well as Virginia Health Information, which operates the statewide patient level database.

Restorations for Community-Based Health Providers
(Health Care Safety Net)

	FY 2013	FY 2014
Virginia Health Care Foundation	$0	$2,040,286
Virginia Association of Free Clinics	0	1,598,200
Virginia Community Healthcare Association	0	1,204,375
Virginia Health Information	0	123,657
Statewide Sickle Cell Chapter of Virginia	0	45,000
Block Grant for 12 Community-Based Health Care Orgs.	0	255,000
Total	**$0**	**$5,266,518**

The adopted budget also partially restores funding for 12 community-based health care organizations, which were reduced by $20,920 GF (2 percent) in FY 2013 and $271,546 (24 percent) in FY 2014 in the introduced budget (see below). The adopted budget provides a block grant of $255,000 in FY 2014 to restore funds for these organizations and adds language directing the Commissioner of Health to allocate the funding among the health care organizations which were reduced in the second year.

Introduced Budget GF Reductions to Community-Based Health Providers

	FY 2013 (2% Reduction)	FY 2014 (24% Reduction)
AIDS Center and Local Intervention Center	$9,282	$119,956
SWVA Graduate Medical Education Consortium	4,301	55,419
St. Mary's Health Wagon	0	19,768
Arthur Ashe Health Center	0	19,497
Alexandria Neighborhood Health Services	0	17,908
Community Health Center of Rappahannock Region	0	10,952
Jeanie Schmidt Free Clinic	0	9,857
Mission of Mercy	425	5,476
Chesapeake Adult General Medical Clinic	0	4,477
Fan Free Clinic	0	3,587
Olde Towne Medical Center	0	2,636
Louisa County Resource Council	156	2,013
Statewide Sickle Cell Chapter of Virginia	1,800	*restored above*
Virginia Health Information	4,956	*restored above*
Total	**$20,920**	**$271,546**

– ***Restore GF for Environmental Health Services.*** Restores $454,120 GF and eliminates $454,120 NGF from fee revenue each year to eliminate a proposal included in the introduced budget to increase the fee paid for restaurant permits, temporary restaurant permits, and restaurant plan reviews from $40 to $60 beginning July 1, 2012. The additional nongeneral fund revenue from the proposed fee increase would have supplanted $454,120 GF annually for agency operations.

– ***Funding for CHIP of Virginia.*** The approved budget restores $425,000 GF each year for the Comprehensive Health Investment Project of Virginia (CHIP). The introduced budget eliminated $30,318 the first year and $757,946 the second year from the general fund and $500,000 NGF each year from the federal TANF block

grant for CHIP of Virginia. CHIP of Virginia is a statewide network of local public/private partnerships which provides registered nurses and community outreach workers to visit at-risk families to provide access to a medical home, health supervision and family support for children and pregnant women.

– ***Funding for Poison Control Centers.*** The adopted budget restores $500,000 GF the first year only for poison control centers and eliminates $500,000 NGF in $4-for-Life funds proposed in the introduced budget to pay for these services. The $4-for-Life funds are provided to the Office of Emergency Medical Services (EMS) to support EMS training programs such as advanced life support, recruitment and retention programs, systems changes, compliance with performance contracts, communication enhancements and emergency preparedness and response. Budget language directs first year funding for two poison control centers instead of the current three centers and requires the Commissioner of Health to assess the level of funding needed to provide statewide coverage for poison control services at these two centers and provide a report by November 1, 2012.

– ***Funding for Local Dental Services.*** The adopted budget restores $967,944 GF and $696,362 NGF and 20 dental positions the first year to continue state-supported dental clinics in FY 2013. The introduced budget proposed eliminating the funding and positions for these services in each year of the 2012-14 biennium. The adopted budget adds language requiring the State Health Commissioner to appoint an advisory committee made up of dental providers and dental health advocates to develop a comprehensive oral health plan by October 1, 2012. The plan must include an evaluation of the sustainability and efficiency of the current state-supported clinic system and the feasibility of transitioning from a prevention and treatment model to a prevention-only program.

Budget Reductions

– ***Increase Community Waterworks Fee in the Office of Drinking Water.*** Supplants $841,163 GF each year with an equal amount of additional revenue from an increase in the maximum fee that is charged per connection to all community waterworks from $2.05 to $3.00. This increase is designed to recover more of the cost of this regulation with revenue generated through user fees.

– ***Eliminate Funding for the Teenage Pregnancy Prevention Initiative.*** Eliminates $455,000 GF each year for teenage pregnancy prevention activities that are operated in the seven health districts with the highest rates of teen pregnancy: Richmond, Norfolk, Alexandria, Roanoke City, Crater, Portsmouth and Eastern Shore.

– ***Eliminate Environmental Health Specialists Positions.*** The approved budget eliminates 16 full-time environmental health specialist positions to generate savings of $600,608 GF and $435,223 NGF in fee revenue each year. The individuals in this division process and issue permits for onsite sewage disposal systems and drinking water wells. The elimination of these positions is not

expected to affect services due to the slowdown in the housing market which fuels the staff workload in this area.

– ***Phase-Out Funding for General Medical Services Provided Through Local Health Districts***. The adopted budget phases-out funding for local health departments in Alexandria, Newport News and Norfolk that operate general medical clinics, resulting in general fund savings of $233,500 the first year and $466,963 the second year. This action requires these local health departments to stop accepting new patients. Current patients totaling 2,453 will be transitioned to a federally qualified health center (FQHC), free clinic, or other safety net provider.

– ***Reduce Funding for the Water Supply Assistance Grant Program (WSAG).*** Reduces $717,316 GF each year from the WSAG program. This program provides financial support to small, disadvantaged waterworks for infrastructure improvements that do not qualify for funding through the Drinking Water State Revolving Fund. This reduction will not affect existing grantees, but will reduce the number of future projects that can be funded.

- **Department of Medical Assistance Services**

Forecast Changes

– ***Medicaid Utilization and Inflation.*** The adopted budget adds $178.1 million GF and $123.0 million NGF in FY 2013 and $432.1 million GF and $1.5 billion NGF in FY 2014 to fully fund expected increases in enrollment and medical costs for the Medicaid program.

The impact of the lengthy economic recession appears to be lessening as enrollment growth under existing eligibility standards is projected to grow by only 2 percent and 0.9 percent in FY 2013 and FY 2014, respectively. Increased payments to managed care organizations of 5 percent in FY 2013 and 3 percent in FY 2014 are included in the Medicaid forecast to accommodate enrollment growth and cost increases.

The forecast amounts include funding for inflationary increases in nursing home, hospital, home health agency, and outpatient rehabilitation agency rates as well as the amount required to rebase nursing home rates. General fund costs related to inflation and rebasing account for $334.7 million (51.4 percent) of the projected increase in Medicaid spending. Separate policy actions removed these amounts in their entirety in the introduced budget. The adopted budget restored $69.0 million GF over the biennium to recognize rising expenses for nursing homes and hospitals.

Two areas of Medicaid spending that continue to grow at rates well-above the average for other services are: 1) home- and community-based waiver services -- 7.4 percent in FY 2013 and 7.7 percent in FY 2014; and 2) community mental health services – 10.3 percent in FY 2013 and 16.7 percent in FY 2014.

The forecast amounts also include an estimate of the general fund impact of the Patient Protection and Affordable Care Act (PPACA, federal health care reform legislation) in FY 2014, mostly attributable to providing Medicaid coverage for more than 49,537 children who are currently eligible but not enrolled in the program. This cost will be shared equally with the federal government. The cost of this "woodwork effect" is estimated at $44.3 million GF and $44.3 million NGF in FY 2014. The forecast also includes $1.1 billion in federal funds based on the expectation of that Medicaid coverage will be expanded under PPACA to 133 percent of poverty. Under PPACA federal funding for this expansion population will be available at 100 percent through 2016, declining to 90 percent by 2020. The forecast assumes that states will continue to receive the current enhanced federal match rates for children in families with incomes between 100 percent and 133 percent of the federal poverty level who are enrolled in Medicaid. Currently, Virginia receives a federal match rate of about 64 percent, similar to that available through the Family Access to Medical Insurance Security (FAMIS) program.

Finally, the Medicaid forecast includes $31.4 million GF in FY 2013 to reimburse the federal government in the case of an adverse ruling in a dispute regarding inpatient psychiatric services provided to children under age 21. A separate initiative modifies the Commonwealth's current reimbursement policy (described under Administrative Savings in this section) in order to reduce this repayment by $7.1 million GF.

– ***Adjust Medicaid Base Budget for One-time Budget Savings in FY 2011.*** The approved budget adjusts the agency base budget by $131.6 million GF and $131.8 million NGF in federal Medicaid matching funds each year to account for funding that was shifted from FY 2012 into FY 2011 to take advantage of enhanced federal Medicaid funding from the American Recovery and Reinvestment Act of 2009. While the one-time strategy was employed to generate savings of $18.0 million GF for separate economic development initiatives, it also had the effect of reducing the FY 2012 base for Medicaid. The adopted budget restores this funding to ensure the continuation of current Medicaid services.

– ***Adjust Medicaid General Fund Amounts for Revenue Changes in the Virginia Health Care Fund***. Adds $2.2 million GF in FY 2013 and reduces $12.9 million GF in FY 2014 in the Medicaid budget to reflect changes in net revenues in the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, lower revenues require an additional general fund appropriation to maintain currently-funded Medicaid services. Conversely, higher revenues 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). Changes to the Fund include:

  - A reduction of $9.8 million in FY 2013 and $9.2 million in FY 2014 from the Master Settlement Agreement due to participating tobacco manufacturers

withholding the maximum amount from required payments as a result of a current funding dispute;

- A reduction of $5.0 million each year from school-based revenue maximization initiatives;

- An increase of $5.8 million in FY 2013 and $6.8 million in FY 2014 from projected increases in tax collections from cigarettes and other tobacco products;

- An increase of $270,000 in FY 2013 and $20.3 million in FY 2014 from additional Medicaid recoveries including $20.0 million the second year anticipated from the efforts of additional staffing within the Attorney General's Medicaid Fraud Control Unit; and

- An increase of $6.5 million in FY 2013 to recognize a settlement with a children's services provider in southwest Virginia and a pharmaceutical manufacturer in central Virginia.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** The adopted budget includes $2.7 million GF and $5.0 million NGF in FY 2013 and $6.2 million GF and $11.6 million NGF in FY 2014 to address anticipated enrollment and cost increases for the FAMIS program. Pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty are eligible for this program. Spending is projected to increase by 8 percent in FY 2013 and 6.7 percent in FY 2014. An inflationary adjustment required by state Medicaid regulation for inpatient hospital services and eliminated in separate budget action, accounted for more than half of the projected increase -- $1.8 million GF in FY 2013 and $3.4 million GF in FY 2014. The adopted budget restores $322,715 GF in FY 2013 and $529,842 GF in FY 2014 to recognize a portion of inpatient hospital inflation. Enrollment growth, which is beginning to slow, and higher rates paid to managed care organizations account for the balance of the proposed increase.

– ***Medicaid State Children's Health Insurance Program (SCHIP) Utilization and Inflation.*** The adopted budget reduces funding by $2.9 million GF and $5.4 million NGF in FY 2013 and $26.0 million GF and $26.0 million NGF from federal Medicaid matching funds in FY 2014 to meet the estimated amount of funding needed to serve 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 that is provided for the FAMIS program (about 64 percent).

Projected expenditures in the program are down slightly in FY 2013 due to slowing enrollment growth and commensurate lower managed care expenditures. The expenditure forecast projects a significant reduction in funding in FY 2014 to reflect the expected transfer of children eligible for this program to the Medicaid

program pursuant to provisions in the Patient Protection and Affordable Care Act. The federal match rate would continue at the FAMIS rate of about 64 percent.

Finally, funding for this budget item includes an inflationary adjustment for inpatient hospital services that is required by Medicaid regulation totaling $1.1 million GF in FY 2013 and $1.8 million GF in FY 2014. While the introduced budget eliminated any funding for inflation, the adopted budget restored $197,318 GF the first year and $278,351 GF the second year to recognize the rising costs of providing health care services.

– ***Increased Funding for Involuntary Mental Commitments.*** The adopted budget provides a general fund increase of $2.8 million in FY 2013 and $3.4 million in FY 2014 to address rising hospital and physician costs related to temporary detention orders. Spending for these medical services is projected to increase by 16.7 percent in FY 2013 and 3.8 percent in FY 2014. More than half of the increase can be attributed to an inflationary adjustment that is required by Medicaid regulation for inpatient hospital services. In a separate action the introduced budget removed funding for inflation. The adopted budget restored $266,402 GF the first year and $331,474 GF the second year to recognize rising costs for these services.

Increased Funding

– ***Intellectual Disability (ID) and Developmental Disability (DD) Waiver Slots.*** The introduced budget included an additional general fund deposit of $30.0 million to the Behavioral Health and Developmental Services Trust Fund to expand community-based developmental disability services, including additional Medicaid waiver slots and other community-based services needed to transition individuals from state training centers into the community. The additional funding is consistent with a pending settlement with the federal Department of Justice (DOJ) surrounding the treatment and care of individuals with intellectual and developmental disabilities. The Administration announced an agreement with the DOJ in January 2012. The approved budget appropriates this funding in the Department of Behavioral Health and Developmental Services, along with funding in the Department of Medical Assistance Services to provide additional community-based services needed to address the DOJ Settlement Agreement. The adopted budget provides a total of $30.9 million GF the first year and $47.2 million GF the second year to add 225 ID and 25 DD waiver slots each year to reduce the community waiting list and 160 ID waiver slots each year to transition individuals out of state intellectual disability training centers.

The adopted budget adds $2.6 million GF the first year and $7.6 million GF the second year and an equal amount of federal Medicaid matching funds to increase the number of ID waiver slots available for individuals residing in the community by 225 by June 30, 2014. Also, the budget adds $371,950 GF the first year and $1.2 million GF the second year and an equal amount of federal Medicaid matching funds to increase the number of Individual and Family DD Support waiver slots available by 80 by June 30, 2014.

Additional Medicaid Waiver Slots Included in FY 2012-14 Budget				
	General Fund		Slots	
	FY 2013	FY 2014	FY 2013	FY 2014
Department of Justice (DOJ) Agreement				
Reduce Community Waiting List for ID Waiver Program	$17,011,500	$24,666,675	225	225
Transition Individuals from Intellectual Disability Training Centers to Community	11,309,540	19,534,660	160	160
Reduce Community Waiting List for DD Waiver Program	2,603,650	2,975,600	25	25
Total DOJ Agreement	**$30,924,690**	**$47,176,835**	**410**	**410**
Discretionary				
Reduce Community Waiting List for ID Waiver Program	$2,551,725	$7,645,763	75	150
Reduce Community Waiting List for DD Waiver Program	371,950	1,193,900	25	55
Total Discretionary	**$2,923,675**	**$8,839,663**	**100**	**205**

– ***Increase Medicaid Rates by 1 Percent for Personal Care and Congregate Care Services.*** The adopted budget includes funding to provide a 1 percent rate increase for personal and congregate care services provided to recipients of Medicaid home- and community-based waiver services. The budget adds $3.2 million GF the first year and $3.5 million GF the second year and an equal amount of federal Medicaid matching funds for personal care services, including respite and companion care. The budget also includes $2.0 million GF the first year and $2.1 million GF the second year and an equal amount of federal Medicaid matching funds for congregate care services. Additional financial support for personal and congregate care should help to maintain and attract providers of community-based Medicaid waiver services to serve additional recipients.

– ***Expand Access to Medicaid and Family Access to Medical Insurance Security (FAMIS).*** Adds $408,889 GF and $645,764 NGF from federal matching funds the first year and $694,146 GF and $1.2 million NGF the second year to expand access to health care services provided under FAMIS and Medicaid, including prenatal care to pregnant women and children who are legal immigrants within five years of entry into the United States.

– ***Increase Primary Care Rates Pursuant to Federal Health Care Reform.*** Includes $35.3 million NGF in FY 2013 and $73.3 million NGF in FY 2014 from federal funds to increase the rates paid for primary care providers from the Medicaid rate as of

July 1, 2009, to the Medicare rate effective January 1, 2013, pursuant to the Patient Protection and Affordable Care Act. The rate increase is funded with 100 percent federal funding for calendar years 2013 and 2014.

– ***Increase Reimbursement for Nursing Home Capital Projects.*** Restores $2.5 million GF and $2.5 million NGF in federal Medicaid matching funds to provide additional funding to nursing homes that make capital improvements to their facilities. Capital reimbursement for nursing homes had been reduced from 9 percent to 8 percent in FY 2012. This change will restore funding to 8.5 percent.

– ***Medicaid Program Improvements.*** In addition to budget language that requires the Department of Medical Assistance Services to develop a report containing recommendations to strengthen the prevention, detection, and prosecution of Medicaid fraud and abuse, the approved budget includes several strategies that are designed to improve Medicaid and FAMIS efficiencies related to eligibility determination, the detection of fraud and abuse, and quality assurance such as:

  - $2.3 million in FY 2013 and $745,567 in FY 2014 from the general fund and $3.5 million in FY 2013 and $978,262 in FY 2014 in federal Medicaid matching funds and one position for federally-mandated changes to monitor the enrollment of providers and deter abuse in the program;

  - $1.6 million GF in FY 2013 and $1.6 million GF in FY 2014 and an equal amount of federal Medicaid matching funds and one position to contract with a private vendor to operate the federally-required Payment Error Rate Measurement (PERM) eligibility review and create a permanent quality assurance eligibility program to ensure proper medical payments for services;

  - $200,593 GF in FY 2013 and $213,634 GF in FY 2014 and an equal amount of federal Medicaid matching funds to add four additional audit positions to increase the detection of recipient fraud. The additional positions are expected to result in GF savings of $732,000 each year; and

  - $169,627 GF in FY 2013 and $213,634 GF in FY 2014 and an equal amount of federal Medicaid matching funds to add four Quality Management Review positions to monitor and report on quality assurance measures for Medicaid home- and community-based waiver programs. Additional staff is required to satisfy federal Medicaid waiver requirements.

– ***Promote Access to Federal Veterans Benefits for Medicaid Recipients.*** Adds $130,979 GF in FY 2013 and $141,521 GF in FY 2014 and an equal amount of federal Medicaid matching funds for three new positions to work in cooperation with the Department of Veterans Services to expand access to comprehensive federally-funded benefit services for Medicaid recipients who are also veterans of the military. Budget language requires the department to report on the feasibility of the project and potential Medicaid savings by November 1, 2012. The budget

assumes general fund savings of $1.0 million the first year and $4.9 million the second year from this initiative, which has proven successful in other states.

– ***Provide Additional Funding for Information Technology Changes.*** The approved budget includes one position and funding to make information technology upgrades to its' current systems including $271,777 GF and $271,777 NGF in FY 2013 and $277,307 GF and $277,307 NGF from federal Medicaid matching funds in FY 2014 for additional costs related to "out of scope" application software, storage and products and services in the VITA/Northrop Grumman partnership agreement. The adopted budget also adds $529,668 GF and $4.4 million NGF in enhanced federal Medicaid matching funds in FY 2013 for additional one-time Medicaid Management Information System upgrades that are required for diagnosis and inpatient hospital codes.

– ***Increase Funding for Ambulance Rates.*** The adopted budget adds $726,989 GF the first year and $750,939 GF the second year and an equal amount of federal Medicaid matching funds to increase the rates paid for ambulance services by 38 percent effective July 1, 2012. The additional funding will result in ambulance rate that are 40 percent of the Medicare rate.

– ***Increase Rate for Early Intervention Services.*** Adds $274,752 GF and $274,752 NGF from federal Medicaid matching funds each year to increase the Medicaid payment rate for Part C early intervention targeted case management for infants and toddlers with disabilities by 10 percent. Funding will increase rates from $120 to $132 per month, assisting local lead agencies in providing additional case management services for families with infants and toddlers in need of these services.

Medicaid Forecast Reductions

– ***Inflation Adjustment for Inpatient Hospital Operating Rates.*** The introduced budget proposed a reduction of $98.2 million GF in FY 2013 and $160.4 million GF in FY 2014 and $99.2 million NGF in FY 2012 and $162.9 million NGF in FY 2013 in federal Medicaid matching funds by withholding the annual inflation adjustment to inpatient operating rates for acute and rehabilitation hospitals each year of the biennium in the Medicaid, FAMIS, SCHIP and involuntary mental health commitment programs. An inflationary adjustment for inpatient hospital services has not been provided since FY 2009. Under current law, the inpatient operating rates for hospitals are adjusted annually by an inflation factor based on current trends in hospital costs. The approved budget adds back $16.7 million GF the first year and $23.2 million GF the second year and $13.7 million NGF the first year and $19.0 million NGF the second year in federal Medicaid matching funds to provide an increase to recognize inflation of 2.6 percent effective July 1, 2012.

– ***Inflation Adjustment and Rebasing for Nursing Homes.*** The introduced budget proposed general fund savings of $30.7 million in FY 2013 and $44.5 million in FY 2014 and an equal amount of savings in federal Medicaid matching funds by

eliminating an annual inflation adjustment and cancelling the rebasing of nursing homes rates in FY 2013 as required under current Medicaid regulations. The approved budget restores $11.5 million GF the first year and $17.5 million GF the second year and an equal amount of federal Medicaid matching funds by increasing nursing home operating rates and current ceilings by 2.2 percent each year. An additional 1 percent increase to the operating ceilings in FY 2014 is also provided.

– ***Reduce Indigent Care Funding at State Teaching Hospitals.*** The adopted budget includes two actions which result in reducing the funding for indigent care funding at the state teaching hospitals. The first action continues a 3 percent reduction for the cost of delivering indigent care at VCU Health System and UVA Health System. This amounts to a reduction of $15.0 million the first year and $15.0 million the second year from the general fund for the teaching hospitals. This action results in no change in funding for the state teaching hospitals from the current year amount.

  The second action reduces indigent care funding by $11.3 million GF the second year by withholding an annual inflation adjustment to Indirect Medicaid Education (IME) and Disproportionate Share Hospital (DSH) payments to the teaching hospitals. This action is reflected in the Medicaid forecast.

– ***Postpone Requirement for Agency to Add Intellectual Disability (ID) and Developmental Disabilities (DD) Waiver Slots.*** The approved budget adds language to continue overriding Chapter 303 of the 2009 Acts of the Assembly that requires the agency to add 400 ID waiver and 67 DD waiver slots each year of the biennium to eliminate the current waiting list for services. Funding for these additional waiver slots was not included in the Medicaid forecast for the 2012-14 biennium. However, language allows for increases in waiver slots through the Money Follows the Person Demonstration and from funds provided in the Appropriation Act. The 2011 General Assembly provided $30 million for the trust fund in FY 2012. Unspent general fund appropriation from the FY 2012 will be combined with an additional $30.0 million GF in FY 2013 to fund additional Medicaid waiver slots as required by the Department of Justice's Settlement Agreement.

Medicaid Eligibility and Services

– ***Optional Eligibility Income Limits for Long-Term Care Services.*** Under current law, certain individuals requiring long-term care services may be eligible for Medicaid if their monthly income is less than 300 percent of the federal Supplemental Security Income (SSI) payment level, equal to $2,094 per month. The introduced budget reduced the eligibility standard from 300 to 250 percent of SSI or $1,745 per month effective January 1, 2014, resulting in 4,562 fewer individuals qualifying for Medicaid-funded nursing home care or long-term care waiver services; this proposal was designed to achieve savings of $18.2 million GF and $18.2 million NGF in FY 2014 from federal Medicaid matching funds. The

approved budget restores $6.0 million GF and $6.0 million NGF to maintain eligibility for approximately 1,500 elderly and disabled individuals. Budget language is also included requiring a comprehensive review and analysis of the savings and impact of this eligibility change by October 1, 2012.

– ***Restore Hours Allowed for Personal Care Under Home- and Community-Based Waivers.*** Restores $1.0 million GF each year and an equal amount of federal Medicaid matching funds to maintain the current cap on personal care hours that can be provided to the elderly and disabled under Medicaid waiver programs. The introduced budget reduced the cap on personal care hours from 56 to 48 hours per week, saving $1.0 million GF each year. An exception process exists to allow individuals to exceed the cap if certain criteria are met. Personal care is provided through most Medicaid home- and community-based waiver programs.

Program Efficiencies

– ***Supplant GF for Medicaid with Federal Bonus Payment.*** The enacted budget assumes savings of $20.6 million each year by replacing current general fund support for Medicaid with an expected federal bonus payment. The federal government provides "bonus" payments to states that improve enrollment and retention in their FAMIS and SCHIP programs. A similar amendment to Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300) includes general fund savings of $26.7 million in FY 2012 from a federal bonus payment.

– ***Expand Managed Care Statewide for Foster Care Population.*** The approved budget includes savings of $2.8 million GF in FY 2013 and $2.7 million GF in FY 2014 and a like amount of federal Medicaid matching funds by requiring all children in foster care to enroll in Medicaid managed care. Transitioning foster children in Medicaid from fee-for-service payment arrangements to managed care is expected to result in better care coordination and program savings. The 2011 General Assembly enacted budget language to enroll foster children in the city of Richmond into managed care in the current fiscal year. An additional position is added to help coordinate this effort.

– ***Expand Preferred Drug List (PDL) to Include Behavioral Health Drugs in FY 2014.*** Includes savings of $1.3 million from the general fund and $1.3 million from federal Medicaid funds in FY 2014 by adding anti-psychotic and anti-depressants drugs to the Medicaid preferred drug list (PDL). Drugs that are not included on the PDL must be authorized prior to being dispensed.

Administrative Savings

– ***Eliminate Funding for Data Mining Contract.*** The approved budget reduces the Medicaid base budget by $500,000 GF and $500,000 NGF in federal Medicaid matching funds each year by bringing "in-house" a strategy designed to review claims for potential inappropriate billing. The FY 2012 budget provided the agency with $500,000 GF and $500,000 NGF to contract with a vendor to conduct

data mining activities to reduce inappropriate utilization of services, fraud, waste, and abuse. It is anticipated that the department can apply strategies it has learned from the FY 2012 contract to continue reviewing and analyzing data to ensure appropriate utilization, billing and payment for services.

– ***Capture Administrative Savings from Medicaid Managed Care Expansion.*** The adopted budget includes savings of $1.4 million GF and $4.1 million NGF in federal Medicaid matching funds each year by eliminating service authorization and provider enrollment functions for Medicaid populations that reside in the Roanoke area, southwest Virginia, or who receive behavioral health services. With the expansion of Medicaid managed care, the responsibility for these administrative functions will be performed by the managed care organization and not the department.

– ***Alternative Reimbursement for Services to Children in Institutes for Mental Disease (IMD).*** The November 2011 Medicaid forecast included $31.4 million GF in FY 2013 to reimburse the federal government in the case of an adverse ruling in a dispute regarding inpatient psychiatric services provided to children under age 21. The department is proposing to retroactively change Medicaid policy to April 2010 to limit the Commonwealth's liability for potential repayment of past claims, resulting in projected general fund savings of $7.1 million, if the case is settled in the federal government's favor. The federal government is disputing Medicaid payments made to physicians and pharmacists who provided services to children residing in free-standing children's psychiatric facilities. The department will make changes to the current reimbursement system to ensure appropriate payments for physician and pharmacy services provided services to children in freestanding public/private psychiatric hospitals and residential treatment services.

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

– ***Funding to Implement the Department of Justice (DOJ) Settlement Agreement.*** Provides $30.0 million GF the first year to expand community-based developmental disability services, including additional Medicaid waiver slots and other community-based services, to transition individuals from the state's intellectual disability training centers into the community. The additional $30.0 million GF appropriation in FY 2013 will be combined with any balances remaining from a similar $30.0 million GF appropriation deposited to the Behavioral Health Services Trust Fund in FY 2012. The estimated amounts below also include $17.0 million GF each year for community-based services approved by the 2011 General Assembly. General fund resources allocated to implement the DOJ agreement are expected to total $88.5 million GF for the 2012-14 biennium.

General Fund Costs of Department of Justice Settlement Agreement

	FY 2013	FY 2014	Biennium
Facility Costs			
Medicaid Waiver Slots to Transition Residents to the Community	$11,309,540	$19,534,660	$30,844,200
Facility Closure Costs (WTA)*	2,749,885	8,397,855	11,147,740
Facility Savings	(5,846,989)	(23,364,535)	(29,211,524)
Subtotal, Facility Costs	**$8,212,436**	**$4,567,980**	**$12,780,416**
Community Costs			
Medicaid Waiver Slots for Individuals Residing in the Community	$19,615,150	$27,642,275	$47,257,425
Individual & Family Supports Slots	2,400,000	3,200,000	5,600,000
Rental Subsidies	800,000	0	800,000
Crisis Stabilization Services	5,000,000	10,000,000	15,000,000
Subtotal, Community Costs	**$27,815,150**	**$40,842,275**	**$68,657,425**
Administrative Costs			
Administration	$1,313,682	$1,807,338	$3,121,020
Quality Management	1,787,000	1,537,000	3,324,000
Independent Reviewer	300,000	300,000	600,000
Subtotal, Administrative Costs	**$3,400,682**	**$3,644,338**	**$7,045,020**
Total, General Fund Costs	**$39,428,268**	**$49,054,593**	**$88,482,861**

** Facility closure costs are primarily those associated with the Workforce Transition Act (WTA) costs of terminating employees as units and facilities are closed.*

Facility costs include funding for 160 new intellectual disability (ID) waiver slots each year to transition individuals out of the state's ID training centers. Funding is also provided for the cost of paying Workforce Transition Act costs that are offset by assumed savings from the downsizing of units at state facilities.

Community costs add funding for 225 ID and 25 developmental disability (DD) waiver slots each year as well as funding for rental subsidies and additional crisis stabilization services. Resources are also provided for administrative costs, quality management, and the independent review process.

– ***Address Census Growth at Virginia Center for Behavioral Rehabilitation (VCBR).*** Provides $2.8 million GF and 8.0 FTE positions in FY 2013 and $3.7 million GF and an additional 26.5 FTE positions in FY 2014 to address census growth at the VCBR, the Commonwealth's psycho-social treatment program for civilly committed sexually violent offenders. Facility census is projected to increase from 325 by the

end of FY 2012 to 385 by June 30, 2013, and 445 by June 30, 2014. Additional funding provided by the 2011 General Assembly increased capacity at the Center from 300 to 450 beds. The Center will be close to capacity by the end of FY 2014 at projected rates of commitments of five individuals per month.

– ***Fund Implementation of Electronic Health Records.*** Adds $4.4 million the first year and $1.9 million the second year from general funds and $12.0 million the first year and $8.5 million the second year from special funds to implement 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. Budget language allows the agency to retain up to $35.0 million in special fund balances to pay for 75 percent of the costs of systems changes. Additional special fund revenues are expected to be received from federal Medicare incentive funds related to this effort.

– ***Increase Funding for Children's Mental Health Services.*** Includes $1.5 million the first year and $1.8 million the second year from th general fund to increase access to child psychiatry and children's crisis response services in the Commonwealth. Funding must be used to hire or contract with child psychiatrists that can provide direct clinical services, including crisis response services, as well as training and consultation with other children's health care providers including general practitioners, pediatricians and other front-line health care providers. Also, funding may be used to create or enhance community-based crisis services such as mobile crisis teams and crisis stabilization services.

– ***Add Funding for Jail Diversion/Drop-Off Centers.*** Provides $600,000 GF each year to expand the capacity of up to five drop-off centers for people with serious mental illness. Drop-off centers will allow law enforcement officials to transfer individuals with serious mental illness to these evaluation and assessment centers as opposed to incarcerating the individual. Priority for this new funding shall be given to programs that have implemented Crisis Intervention Teams and undergone planning to implement a drop-off center.

– ***Restore Funding for Inpatient Beds at Northern Virginia Mental Health Institute (NVMHI).*** Adds $600,000 GF in FY 2013 only to provide funding to re-open up to 13 inpatient treatment beds that were scheduled for closure at NVMHI. In addition, budget language requires the Commissioner of the Department of Behavioral Health and Developmental Services to develop a long-term funding plan for inpatient bed capacity in the area served by NVMHI.

– ***Convey Group Homes to Community Services Boards.*** Adds language to permit the conveyance of four state-owned group homes in the Tidewater region that are currently leased to local community services boards for the transition of individuals from Southeastern Virginia Training Center.

- **Department Rehabilitative Services**

  – ***Increase NGF for Disability Determinations.*** Adds $10.0 million NGF each year for additional staff to handle workload increases in Social Security disability determinations. The number of disability determinations has increased by 20 percent over the past two years. The agency receives federal reimbursement for conducting these disability determinations on behalf of the Social Security Administration. Language is added to allow for staffing fluctuations based on variability in the number of determinations.

  – ***Maintenance of Effort for Vocational Rehabilitation Program.*** Provides $3.4 million GF each year for the state's share of funding required to match federal funding for the Vocational Rehabilitation (VR) program. The state's share of funding is 21.3 percent. Expenditures in the VR program have increased in recent years due to increases in federal grant allotments. However, current state funding is no longer adequate to meet the matching and maintenance of effort requirements. Funding will allow the agency to maintain current service levels for the program. Language is included to ensure the agency seeks approval before accepting additional allocations of federal VR funding which would obligate additional funding by the Commonwealth.

  – ***Funding for Community-Based DRS Employment Programs and Services.*** The introduced budget proposed reductions of $670,285 GF and one position each year for community-based employment support and rehabilitation services, including extended and long-term employment support services, personal assistance, long-term rehabilitative case management, Independent Living Part C services, and brain injury services. With the exception of long-term rehabilitative case management, funding is restored for all of these programs. Also, an additional $130,937 GF each year is included for employment support services provided to individuals with physical disabilities.

Funding for Community-Based DRS Employment Programs and Services

	Proposed Reduction		Adopted Action	
	FY 2013	FY 2014	FY 2013	FY 2014
Employment Support Services*	($269,063)	($269,063)	$130,937	$130,937
Personal Assistive Services	(70,000)	(70,000)	0	0
Long-Term Rehabilitative Case Mgmt.	(10,153)	(10,153)	(10,153)	(10,153)
Brain Injury Services	(233,316)	(233,316)	0	0
Centers for Independent Living	(77,973)	(77,973)	0	0
Total	**($670,285)**	**($670,285)**	**$120,784**	**$120,784**

** The adopted budget restored the proposed reduction contained in the introduced budget to employment support services and restored funding that had been reduced in prior fiscal years.*

- **Department of Social Services**

Spending Increases

– ***Foster Care and Adoption Forecast and Policy Changes***. Provides a net increase of $5.7 million GF and $6.9 million NGF and five positions each year for forecast and policy changes to the foster care and adoption programs. Adoption subsidies are projected to increase by $10.1 million GF and $5.4 million in federal Title IV-E funds each year of the biennium. These increased costs are offset by: (1) projected declines in Title IV-E foster care expenditures of $1.7 million GF and $1.7 million NGF each year; and, (2) savings of $2.7 million GF each year from a new federal law allowing the state to claim $3.2 million each year from federal Title IV-E reimbursement for adoption subsidies that were previously fully supported with state general fund dollars. The new positions will provide support in each of the five regional offices to review adoption cases and ensure compliance with federal Title IV-E reimbursement policy. Finally, budget language is added to clarify that adoption subsidies are limited to families who adopt children from the state's custody.

– ***Replace and Improve Eligibility Information System for Benefit Programs.*** Adds $6.4 million GF and $44.5 million NGF the first year and $4.4 million GF and $8.2 million NGF the second year to replace and improve the eligibility processing information system for benefit programs. The new system will convert the aging ADAPT system into a modern relational database to process TANF, Medicaid and SNAP (formerly Food Stamp), energy assistance, and child care benefits. It will expand the department's capability to process eligibility for Medicaid long-term care services and provide document imaging and storage capability. These enhancements should reduce eligibility errors and enable eligibility workers to meet the increased workload associated with Medicaid eligibility expansions under federal health care reform.

  The design of the system will function with the rules engine and other software already purchased by the Department of Medical Assistance Services for health care reform. The federal Medicaid agency, Centers for Medicare and Medicaid Services (CMS), has approved enhanced federal matching funds (90 percent federal/10 percent state) for software and hardware purchased for health care reform providing it meets several criteria. Further, other eligibility applications that share the same software, such as TANF and SNAP will not have to bear a proportionate share of the funding as is customary.

– ***Unemployed Parents Cash Assistance Program Increases.*** Provides $1.3 million GF the first year and $930,469 GF the second year to meet the estimated cost of caseload growth in the unemployed parents' cash assistance program. Slower growth is anticipated in FY 2014 as the economic recovery continues.

– ***Restore Funding for Child Advocacy Centers***. The introduced budget eliminated $846,000 GF each year from the Secretary of Health and Human Resources and

$85,000 GF each year from the Department of Social Services for Child Advocacy Centers (CACs). The approved budget restores $931,000 GF each year to continue operating multi-disciplinary teams involving law enforcement, mental health professionals and victim advocates who work with children to investigate, treat and prosecute cases of child abuse.

– ***Increase Auxiliary Grant Rates***. Provides $774,413 GF each year to provide a 1.23 percent increase on July 1, 2012, for assisted living facilities that accept auxiliary grant payments. The maximum rate for assisted living facilities will be allowed to increase from $1,136 to $1,150 per month. Federal funding was included in the introduced budget to increase the auxiliary grant rate by $24 per month – from $1,112 to $1,136 effective January 1, 2012.

– ***Restore Funding for Local Departments of Social Services***. Adds $724,921 GF and $1.0 million NGF each year to restore funding for operating costs at local Departments of Social Services (DSS). Funding for local DSS offices was reduced by $5.8 million GF in FY 2011. One-half of this funding reduction was restored in FY 2012; this restoration backfills an additional $724,921 toward the remaining reduction. Even with the restoration, the loss of $3.5 million in temporary federal assistance will continue to put pressure on local DSS operations.

– ***Supplant TANF with GF and NGF for Domestic Violence Grants.*** Provides $248,750 GF and $1.0 million NGF each year to offset a reduction in TANF funding for local domestic violence grants. Currently, these grants receive $1.2 million in TANF funding annually. The nongeneral funds are provided from one-time balances including $500,000 NGF each year from the Virginia Domestic Violence Victim Fund administered by the Department of Criminal Justice Services and $500,000 NGF each year from the Virginia Crime Victim Witness Fund administered by the Workers' Compensation Commission.

– ***Fund Cost Increases for Providing SNAP Benefits.*** The approved budget adds funding for increases in the electronic benefit transfer (EBT) transactional costs associated with providing Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamp) benefits to a caseload that has nearly doubled from an average monthly caseload of about 240,000 in FY 2008 to about 458,000 in FY 2012. The department contracts with a vendor to electronically administer each family's monthly benefit with payment amounts that vary by the volume of monthly transactions. The budget includes $286,842 GF and $286,842 NGF in FY 2013 and $190,573 GF and $190,573 NGF in FY 2014 for these contract costs.

In addition, the agreed-upon budget authorizes the Department of Social Services to revise the current schedule for issuing SNAP benefits over a two-month period under the condition that no general funds are required. SNAP benefits may be issued over nine calendar days at the beginning of each month. If any additional costs are incurred in this conversion, the department can only revise the schedule for SNAP benefits for new enrollees. In addition, the Department may solicit private donations to complete the transition to a new schedule by December 1,

2012. Staggering the issuance of SNAP benefits over nine days is designed to allow retailers to replenish inventory over several days instead of only one day.

Spending Decreases

– ***Supplant GF for Child Support Enforcement Operations.*** Reduces $2.5 million from the general fund and increases $2.5 million each year from nongeneral funds for child support enforcement operations. The general fund appropriation is expected to be offset by an increase in 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.

– ***Reduce Funding for General Relief.*** Reduces funding by $558,566 GF each year for the General Relief program. The General Relief Program is an optional state and local program designed to provide maintenance or emergency assistance to impoverished "unattached" children, who would otherwise enter foster care. After the reduction, funding for this program will be $500,000 GF each year.

– ***Reduce Funding for Virginia Early Childhood Foundation.*** Reduces funding for the Virginia Early Childhood Foundation by 50 percent in FY 2014 to generate savings of $750,000 GF. The Foundation, established in 2006, is a public-private partnership that makes grants to community-based organizations to improve the provision of child care services.

– ***Reduce Funding for At-Risk Child Care Subsidies.*** Reduces $228,000 GF the first year and $220,000 GF the second year for at-risk child care subsidies to working poor families who are not eligible for TANF benefits. An additional $1.0 million each year is reduced from TANF funds that are currently transferred to the Child Care and Development Fund (CCOF) for at-risk child care subsidies as indicated below.

– ***Reduce Funding for Oxbow Center.*** Eliminates $88,000 GF each year to the Oxbow Center located in Wise County. Funding provided to Oxbow Center for the provision of child day care services has not been utilized.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

– ***Adjust TANF Funding to Account for Providing Mandated Benefits.*** Reduces TANF spending by $6.2 million NGF the first year and $5.1 million NGF the second 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 non-mandated expanded programs has been significantly reduced in the 2012-14 biennium. The adopted budget reduces or eliminates TANF spending for the following items, which are also shown in the table below:

- Reduces $2.0 million each year in TANF for mandated expenditures for cash assistance, VIEW employment and VIEW child care services to reflect projected caseload declines for the 2012-14 biennium;

- Eliminates $1.2 million each year in TANF for local domestic violence grants. Separate budget actions replace TANF funds with $500,000 NGF from the Virginia Domestic Violence Victim Fund and $500,000 NGF from the Virginia Crime Victim Witness Fund, and $248,750 from the general fund each year;

- Reduces $1.0 million each year in TANF for the Child Care and Development Fund (CCDF). In FY 2012, $7.1 million in TANF was transferred to the federal CCDF block grant to address additional need for at-risk day care subsidies. This action reduces that transfer to $6.1 million each year in the 2012-14 biennium;

- Reduces $380,000 each year in TANF for Healthy Families Virginia, representing a reduction of 11 percent of the FY 2012 appropriated amounts. A separate budget action restores $190,000 GF each year for Healthy Families Virginia;

- Reduces $500,000 each year in TANF for the Comprehensive Health Investment Project (CHIP) of Virginia. A separate budget action in the Department of Health reduces the general fund amount for this organization by 2 percent ($30,318) in FY 2013 and 50 percent ($757,946) in FY 2014. The approved budget restores $425,000 GF each year; and

- Eliminates $500,000 each year from TANF for Community Action Agencies, as proposed in the introduced budget. The approved budget restores $500,000 GF each year.

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

  – ***Funds to Purchase Equipment.*** Adds $361,744 NGF in FY 2014 for the purchase of emergency generators by the agency using the state's Master Equipment Lease Purchase program.

TANF Block Grant Funding
FY 2012 and FY 2012-14 Budget

	FY 2012	FY 2013	FY 2014
TANF Resources			
Annual TANF Block Grant Award	$158,285,000	$158,285,000	$158,285,000
Carry-Forward From Prior Fiscal Year	25,574,493	14,064,514	7,577,009
Total TANF Resources Available	**$183,859,493**	**$172,349,514**	**$165,862,009**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$65,871,675	$65,032,365	$65,554,125
VIEW Employment Services	11,862,144	11,612,144	11,612,144
VIEW Child Care Services	11,663,706	11,359,291	11,894,200
Subtotal VIP/VIEW Benefits and Services	**$89,397,525**	**$88,003,800**	**$89,060,469**
Administration			
State Administration	$2,936,580	$2,936,580	$2,936,580
Information Systems	1,552,023	1,552,023	1,552,023
Local Direct Service Staff and Operations	40,605,710	40,605,710	40,605,710
Local Eligibility and Administration	6,819,252	6,819,252	6,819,252
Subtotal Administration	**$51,913,565**	**$51,913,565**	**$51,913,565**
TANF Programming			
Local Domestic Violence Grants	$1,248,750	$0	$0
Community Action Agencies	500,000	0	0
Healthy Families/Healthy Start	2,855,501	2,475,501	2,475,501
Comprehensive Health Investment Project (VDH)	500,000	0	0
Subtotal TANF Programming	**$5,104,251**	**$2,475,501**	**$2,475,501**
Total TANF Expenditures	**$146,415,341**	**$142,392,866**	**$143,449,535**
Transfers to other Block Grants			
CCDF Transfer – At-Risk Child Care	$7,054,139	$6,054,139	$6,054,139
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	4,405,502	4,405,502	4,405,502
Total TANF Transfers	**$23,379,639**	**$22,379,639**	**$22,379,639**
Total TANF Expenditures & Transfers	**$169,794,980**	**$164,772,505**	**$165,829,174**

Natural Resources

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch.890	$91.3	$278.1	$91.3	$278.1
Technical Adjustments	(0.9)	0.5	(0.8)	0.5
Increases	100.7	19.9	5.2	13.2
Decreases	(6.9)	(19.6)	(3.9)	(22.5)
$ Net Change	93.8	0.4	1.2	(9.4)
Chapter 3 (HB 1301, as Adopted)	**$184.2**	**$279.0**	**$91.6**	**$269.2**
% Change	103.8%	0.14%	1.3%	(3.36%)
FTEs	1,017.50	1,160.50	1,017.50	1,160.50
# Change	(10.00)	(1.00)	(10.00)	(1.00)

- **Secretary of Natural Resources**

  – ***Water Quality Improvement Fund Reserve.*** Eliminates the proposed language allowing the Secretary of Natural Resources to determine the uses of the legislatively-created Water Quality Improvement Fund (WQIF) Reserve. Includes language waiving the normally required deposit of up to 15 percent of any amounts provided to the WQIF from year-end general fund surpluses to the Reserve in the first year. Language is also included to permit the Department of Conservation and Recreation (DCR) to utilize up to $1.0 million from the WQIF Reserve's cash balances for local stormwater assistance grants. This limited amount was provided rather than allowing the Reserve's entire balance to be used as was proposed in the introduced budget.

  – ***Council on Indians Support Services.*** Includes a reduction of $70,836 GF each year due to the elimination of the Council on Indians. This was a recommendation of the Governor's reform commission that was approved by the General Assembly in separate legislation.

- **Department of Conservation and Recreation**

  – ***Nonpoint Source Pollution Funding.*** Approved new funding for the implementation of agricultural best management practices totals $5.0 million GF in FY 2013. This amount represents 10 percent of the $50.3 million statutory deposit to the Water Quality Improvement Fund. In addition, $9.1 million NGF each year continues to be provided to the Natural Resources Commitment Fund to control nitrogen, phosphorus, and sediment runoff from farming. The source of these nongeneral funds is an existing deed recordation fee of $10.00. Also included for deposit to the Natural Resources Commitment Fund is a net adjusted appropriation of $18.0 million NGF the first year and $11.6 million NGF the second year representing existing prior year balances

  – ***Soil and Water Conservation Districts.*** Restores a reduction of over $2.0 million GF each year proposed in the introduced budget to the operating support provided for local soil and water conservation districts. In addition, language requires the Secretary of Natural Resources to convene a stakeholder group to review the process for distributing technical assistance and agricultural cost-share funding to districts and to provide a report, including any recommendations, to the Governor and Chairmen of the Senate Finance and House Appropriations Committees no later than October 1, 2012. Language also prohibits the Soil and Water Conservation Board from merging or modifying the boundaries of any district until such time as the General Assembly has received the stakeholder group's recommendations and taken action on any such recommendations.

  – ***Funding for Office Relocation.*** Provides $1.9 million GF the first year for costs associated with relocation and consolidation of the agency's offices. The total cost of the move is estimated at $3.0 million but the Department of General Services will provide the balance of the funding to complete the relocation.

  – ***State Park Operations Funding.*** Restores a reduction proposed in the introduced budget of $450,000 GF each year that was intended to be offset by increased state park fees and restores an additional $125,000 GF each year and three positions the introduced budget proposed for elimination.

  – ***Land Conservation Fund.*** Restores $500,000 GF each year for the Virginia Land Conservation Foundation to provide a total of $1.0 million each year for open-space land preservation. A related Part 3 amendment also transfers any balances from the Foundation for Virginia's Natural Resources Trust Fund to the Virginia Land Conservation Foundation. The elimination of the Foundation for Virginia's Natural Resources Trust Fund was a recommendation of the Governor's reform commission approved by the General Assembly in separate legislation. The total amount transferred to the Virginia Land Conservation Foundation is about $8,000.

  – ***"Friend of the Chesapeake" License Plates.*** Provides an appropriation of $307,662 NGF in the first year from the proceeds of sales of the "Friend of the Chesapeake"

special license plates for grants to be made pursuant to the recommendations of the Chesapeake Bay Restoration Fund Advisory Committee.

- ***Dam Safety.*** Includes two actions to rehabilitate high hazard dams. First, $258,292 GF the first year is provided to rehabilitate a high hazard dam in order to comply with a Special Order issued by DCR in June 2011. This dam includes within its dam break inundation zone numerous residences, several rural roads and U.S. 460. Second, language provides a grant of up to $408,402, or 25 percent of the costs, to modify a high hazard dam owned by Augusta County to match a previously approved federal grant from the U.S.D.A. covering 65 percent of the project's rehabilitation costs. The locality will provide the remaining 10 percent of the project's costs.

- ***Rappahannock River Basin.*** Provides $15,000 GF the first year to match $30,000 in federal funds and $15,000 in local funds to assist the Rappahannock River Basin Commission and the U.S. Army Corps of Engineers develop a programmatic plan for addressing water quality and supply in the basin. Similarly, $22,500 is provided to match the same amount in local funds to leverage $45,000 in funding from the U.S. Army Corps of Engineers to define needs and provide recommendations for implementation of a synchronized flood, rainfall, and water quality gauging network.

- ***Eliminate Vacant Positions.*** Includes a reduction of $525,000 GF each year for 10 positions that are currently vacant. The eliminated positions are spread throughout the agency, including four from State Parks, four from Stormwater Management and two administrative positions.

- **Department of Environmental Quality**

  - ***Point Source Water Quality Improvement Fund.*** Provides a total of $87.6 million GF in FY 2013 to meet the state's share of the costs for signed grant agreements for upgrading biological nutrient removal technology at publicly-owned wastewater treatment plants. This amount includes $45.3 million GF representing 90 percent of the statutory deposit to the Water Quality Improvement Fund and an additional $42.3 million GF appropriation. Language included in the budget specifies that $3.5 million of this amount shall be provided to the Department of Corrections for a wastewater treatment plant in the Town of Craigsville.

  - ***Title V Air Pollution Program.*** Eliminates a proposed $625,000 GF the first year to support the Title V program and replaces it with $625,000 NGF. Language is included to require the State Air Pollution Control Board to adjust permit fees to ensure that revenues from the fees cover the total direct and indirect costs of the program consistent with the requirements of Title V of the federal Clean Air Act. Affected industries supported this approach

  - ***Waste Tire Fund.*** Eliminates the proposed transfer of $2.3 million NGF each year from the Waste Tire program to the Department of Transportation for highway

maintenance. Instead provides $2.3 million NGF to offset a $2.3 million GF reduction in DEQ administrative funding in the first year. For the second year, the revenue from the fee is not appropriated and language is included for the 2013 General Assembly to consider repealing the fee.

– ***Transfer Litter Control and Recycling Fund.*** Eliminates a proposed general fund transfer of $191,250 NGF the first year and $127,500 NGF the second year from the Litter Control and Recycling Fund and restores these nongeneral fund appropriation for grants to localities. A total of $264,939 NGF is also restored in Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300). The source of the nongeneral funds are the Soft Drink Excise and Litter Taxes.

– ***Chesapeake Bay Education Funding.*** Restores $80,000 GF in FY 2013 for the Chesapeake Bay Foundation's educational field studies.

– ***Funding for Legal Services.*** Eliminates $240,000 GF each year that was proposed in the introduced budget for legal services. A companion amendment to Item 59 clarifies that it is the intent of the General Assembly that general fund appropriations for legal services should be provided in that item.

– ***Interstate Commission on the Potomac River Basin.*** Language expresses the intent of the General Assembly that Virginia remain an active member of the Commission. The same language is included in Chapter 2 as well.

– ***Restore Funding for Ohio River Valley Water Sanitation Commission.*** An amendment in Central Appropriations, Item 471, restores $48,500 GF each year for dues to continue Virginia's participation in the Ohio River Valley Water Sanitation Commission. An act of Congress is required for Virginia to terminate its membership in this interstate compact.

- **Department of Game and Inland Fisheries**

  – ***Notification of Consolidation and Reorganization Activities.*** Language requires the Department to notify the Chairmen of the appropriate House and Senate Committees prior to any further consolidation of regional offices or future reorganization of its organizational structure.

- **Department of Historic Resources**

  – ***Civil War Battlefield Preservation.*** Provides $1.0 million GF each year for Civil War battlefield protection. These funds must be matched at least on a dollar for dollar basis by other sources of funding. A companion amendment in Capital Outlay provides $2.5 million in unobligated bonds originally provided for open-space preservation and historic preservation by Chapter 879 of the 2008 Acts of Assembly for use by the Civil War Historic Site Preservation Fund for fee simple acquisition of battlefield lands.

- ***Legal Services Charges.*** Eliminates $66,500 GF each year that was proposed in the introduced budget for legal services. A companion amendment to Item 59 clarifies that it is the intent of the General Assembly that general fund appropriations for legal services should be provided in that item.

- ***Level-Fund Montpelier Payments.*** Language expresses the intent that Montpelier will receive level payments until such time as the Commonwealth's full grant obligation for the restoration of the facility is completed as provided for in the *Code of Virginia*.

- ***Oversight of Historic Preservation Tax Credit Program.*** Language requires DHR, in consultation with the Auditor of Public Accounts, to develop audit guidelines for certified professional accountants performing attestations to support tax credits. DHR is also authorized to hire outside professionals to enhance the department's review of tax credit applications and ensure that preservation work is properly completed and documented to reduce the likely hood of fraud against the tax credit program. This same language is also included in Chapter 2.

- **Marine Resources Commission**

  - ***Oyster Replenishment.*** Provides $500,000 GF each year for oyster replenishment efforts to partially restore prior year budget cuts to the program. A related technical amendment reduces the appropriation for the Oyster Replenishment Fund by $1.0 million NGF each year in anticipation of reduced federal support for the program.

  - ***Restore Saltwater Fishing Tournament.*** Restores $200,000 GF each year for marine law enforcement and a related $220,000 NGF each year and one position to restore funding for the Virginia Saltwater Fishing Tournament, which was proposed for elimination in the introduced budget. The nongeneral fund savings from eliminating the tournament were proposed to supplant reductions in the general fund support provided for marine law enforcement.

  - ***Restore Funding for Potomac River Fisheries Commission.*** An amendment in Central Appropriations, Item 471, restores $148,750 GF each year for dues to continue participation in the Potomac River Fisheries Commission, which is an interstate compact with Maryland that regulates fishing on the Potomac River.

  - ***Reduce Artificial Reef Program.*** Includes a reduction of $30,092 GF and one position each year the artificial reef program.

  - ***Eliminate Funding for Native American Shad Hatcheries.*** Eliminates $30,000 GF each year by eliminating funding for the Mattaponi and Pamunkey tribes' shad hatchery operations.

- **Virginia Museum of Natural History**

  – ***Restore Senior Curators to Full-Time Status.*** Provides $65,000 GF each year to restore prior year budget cuts preventing Senior Curators from returning to full-time status.

Public Safety

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$1,646.1	$864.4	$1,646.1	$864.4
Technical Adjustments	18.6	1.9	18.9	1.9
Increases	36.6	1.7	12.0	17.1
Decreases	(12.2)	5.80	(6.9)	(0.1)
$ Net Change	24.4	7.6	5.2	17.0
Chapter 3 (HB 1301, as Adopted)	**$1,689.1**	**$873.8**	**$1,670.2**	**$883.3**
% Change	1.5%	0.9%	0.3%	2.0%
FTEs	18,093.37	2,256.68	18,093.37	2,266.68
# Change	(51.00)	(7.00)	(51.00)	3.00

- **Department of Alcoholic Beverage Control**
  - ***Increased Merchandise for Resale.*** Adds $13.9 million NGF the first year and $28.4 million NGF the second year to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.
  - ***New Stores.*** Provides $1.6 million NGF and 10 positions the first year and $3.3 million NGF and 20 positions the second year to open five new stores each year in targeted, high-volume locations.
  - ***License Application Process.*** Includes $500,000 NGF and six positions each year to streamline the license application process on the agency's web site.
- **Department of Correctional Education**
  - ***Agency Consolidation.*** An amendment is included in Central Appropriations which captures savings of $437,274 GF the first year and $1.1 million GF the second year. Chapters 803 (HB 1291) and 835 (SB 678) of the 2012 Acts of Assembly abolish the Department of Correctional Education and transfer the remaining positions and funds to the Departments of Corrections and Juvenile Justice.

- ***Turnover and Vacancy Savings.*** Includes savings of $2.0 million GF each year from turnover and vacancy savings.

- ***Transfer of Reentry Positions.*** Transfers $637,465 GF each year and eight positions to the Department of Juvenile Justice (DJJ) based on the prisoner reentry plan. A companion amendment adds these funds and positions to DJJ. A similar transfer was approved for the Department of Corrections during the 2011 Session of the General Assembly.

- **Department of Corrections**

  - ***Loss of Out-of-State Revenue.*** Eliminates $20.4 million NGF each year to reflect the termination of the contract to hold 1,000 Pennsylvania inmates at the Green Rock Correctional Center near Chatham by June 30, 2012.

  - ***Closing of Mecklenburg Correctional Center.*** Reflects the closure of Mecklenburg Correctional Center for a net savings of $16.6 million the first year and $19.9 million the second year, offsetting part of the loss of the out-of-state inmate revenues. The closure eliminates 324 positions (302 filled as of December 31, 2011).

  - ***Remaining Loss of Nongeneral Funds.*** Adds $1.2 million GF the first year and $239,316 GF the second year to recognize part of the difference between the loss of the out-of-state inmate revenue and the net savings from closing Mecklenburg. With these additional general fund dollars, DOC should be able to operate Green Rock Correctional Center with a population of 1,034 Virginia offenders.

  - ***Aid to the Town of Boydton.*** Includes up to $200,000 GF the first year and $100,000 GF the second year for transitional assistance to the Town of Boydton to help offset the loss of revenues to the town's wastewater treatment plant, which was originally built to serve Mecklenburg Correctional Center. Language requires that these amounts be offset by any additional revenues accruing to the town from the expansion of industrial facilities, including the new Microsoft data center opening in Mecklenburg County. A companion amendment to Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300) provides up to $95,000 in FY 2012 for the same purpose.

  - ***Inmate Medical Costs.*** Provides $15.1 million GF the first year and a net reduction of $390,800 GF the second year, and a reduction of $459,423 NGF each year for inmate medical costs.

    - The department requested $10.7 million the first year and $17.3 million the second year. However, for each year there were offsets to these cost increases based on contractual adjustments with Anthem, Prison Health Services and Armor. In addition, the budget assumes that Medicaid will cover off-site inpatient care for DOC inmates, effective January 1, 2014, pursuant to a provision in the federal health care reform legislation. The

savings resulting from this cost shift to Medicaid is estimated at $15.2 million GF the second year.

- The reduction of $459,423 NGF each year reflects a lower level of federal funds from the State Criminal Alien Assistance Program, administered by the U.S. Department of Justice. This federal program provides support to state correctional agencies for housing illegal immigrants.

– ***Reentry Initiatives.*** Adds $1.3 million GF the first year, $1.7 million GF the second year, $37,500 NGF each year, and 16 FTE positions for new initiatives related to prisoner reentry. This amendment includes four parts:

- 16 additional probation officers ($570,240 GF the first year and $912,381 GF the second year) to supervise sex offenders;

- A new violent offender supervision program in the district probation office serving the City of Richmond ($345,000 GF each year), modeled after the Virginia Serious and Violent Offender Reentry (VASAVOR) program which has been successful Fairfax County and Newport News;

- A pilot work release program at Indian Creek Correctional Center for 80 inmates ($407,940 GF each year); and,

- Expanded prison video visitation using $37,500 NGF each year from out-of-state inmate revenues. DOC still houses inmates from Hawaii and the Virgin Islands.

– ***Prison Bedspace Impact of Sentencing Legislation.*** Includes a deposit of $5,915,889 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of sentencing legislation as adopted by the 2012 General Assembly, pursuant to Section 30-19.1:4 of the *Code of Virginia*.

- A companion amendment supplants an equal amount of general funds in the first year for the operation of secure facilities with $5.9 million in special funds from the Corrections Special Reserve Fund.

– ***Correctional Enterprises.*** Adds $6.0 million NGF each year to reflect anticipated expenditures by Virginia Correctional Enterprises, based on projected sales.

– ***Sexually Violent Predators.*** Includes $76,231 GF the first year, $115,394 GF the second year, and two positions to evaluate inmates who meet the statutory criteria for involuntary commitment as sexually violent predators, based on the increased workload projected as a result of Chapters 800 (HB 1271) and 668 (SB 314) of the 2012 Acts of Assembly.

– ***Transfer of Positions.*** Transfers $513,885 GF and six positions each year to the Virginia Parole Board to reflect the realignment of the parole examiner function

from DOC to the Parole Board. A companion amendment adds these funds and positions to the Parole Board.

- **Department of Criminal Justice Services**

  – ***Reduction in Community Corrections.*** Includes a reduction of $690,342 GF each year for comprehensive community corrections and pre-trial release programs for local-responsible offenders statewide. This represents a 3 percent reduction each year.

  – ***Community Corrections – Southwest Virginia Regional Jail.*** Provides $200,000 GF the first year and $600,000 GF the second year for a community corrections and pre-trial release program associated with the expansion of the Southwest Virginia Regional Jail. The funding is intended to reduce the population in the jail through diversion of low-risk offenders. The expansion project was approved by the Board of Corrections and funding for reimbursement of the state share of the capital cost is included in the Treasury Board.

  – ***Community Corrections – Central Virginia Regional Jail.*** Provides $112,500 GF the first year and $225,000 GF the second year for a community corrections and pre-trial release program associated with the Central Virginia Regional Jail in Orange. The funding is intended to reduce the population in the jail through diversion of low-risk offenders. An expansion project was approved by the Board of Corrections for this jail and funding for reimbursement of the state share of the capital cost is included in the Treasury Board.

  – ***Domestic Violence Programs.*** Provides, through a companion amendment in the Department of Social Services, for the transfer of $500,000 NGF each year from the Domestic Violence Victims Fund and $500,000 NGF each year from the Crime Victim-Witness Fund. These funds will be awarded as grants to local domestic violence programs for purchase of crisis and core services for victims of domestic violence, including 24-hour hotlines, emergency shelter, emergency transportation, and other crisis services. The Department of Criminal Justice Services has noted these funds are only available as a one-time transfer.

  – ***Internet Crimes Against Children.*** Adds language authorizing the Governor to transfer all of the nongeneral funds collected pursuant to a $10.00 fee added on to all felony and misdemeanor convictions in order to prevent Internet Crimes Against Children (ICAC programs). Previously, language in Part 3 of the budget had limited the amount of funds transferred to the ICAC programs, and had directed that any remaining balances be transferred to the general fund.

  – ***Budget Reduction Plans.*** Includes a reduction of $110,202 GF the first year and $144,937 GF the second year in agency administrative costs. This was included within the agency's 2 percent budget reduction plan.

- **Department of Emergency Management**

  – ***IFLOWS.*** Authorizes the use of state mitigation funds for federally-mandated updates to the Integrated Flood Warning System (IFLOWS).

  – ***Emergency Operations Center.*** Includes $800,000 NGF the first year from federal funds and the unexpended balance in a local grant to replace equipment and modify space at the Virginia Emergency Operations Center beneath State Police Headquarters.

  – ***Earthquake Reimbursement.*** Provides $2.0 million GF the first year for Louisa County to repair and reconstruct public schools damaged by the earthquake of August 23, 2011, and related aftershocks.

  – ***Anticipation Loans.*** Adds language authorizing the Secretary of Finance to provide anticipation loans for disaster-related costs in anticipation of reimbursement by the Federal Emergency Management Agency (FEMA), and to extend those loans for more than 12 months, if necessary. This language was added because of the length of time to compile costs and receive FEMA reimbursement after Hurricane Irene, which occurred on August 27, 2011.

  – ***Budget Reduction Plans.*** Removes a total of $123,832 GF each year based on a series of small reductions proposed by the agency, including supplies, travel, meal reimbursements, training materials, removal of unneeded computer equipment, redirecting the duties of a retiring employee, and reducing wage hours for maintenance and training on flood warning equipment. In addition, contract employees will be charged for background checks.

- **Department of Fire Programs**

  – ***Budget Reduction Plans.*** Reflects a savings of $45,075 GF and the addition of $11,155 NGF each year by eliminating the last remaining part-time fire inspector position in the Office of the State Fire Marshal, and supplanting general funds with nongeneral funds. When the State Fire Marshal was transferred to this agency in 2008, there were eight part-time fire inspectors in addition to the 25 full-time inspectors. The other seven part-time fire inspectors were eliminated in previous budget reductions since 2008.

- **Department of Forensic Science**

  – ***Norfolk Laboratory Parking Garage.*** Provides $157,500 GF the first year and $213,150 GF the second year for capital lease payments on a parking garage at the Eastern Laboratory, which is occupied by the Department of Forensic Science, the Office of the Chief Medical Examiner, and the Norfolk Public Health Department. Accordingly, employees will not be charged a monthly fee for parking, consistent with existing policies.

- ***Controlled Substances Casework.*** Adds $267,882 GF the first year and $267,557 GF the second year to fill two existing controlled substances examiner positions and to purchase equipment for controlled substances analysis to address the increase in methamphetamine and synthetic marijuana cases.

- ***DNA Testing Program.*** Adds language providing for public access to the results of the Post-Conviction DNA Testing Program in those cases where a convicted person's DNA profile was not indicated on the evidence tested and a Commonwealth's attorney has not indicated access would jeopardize an ongoing criminal investigation.

- ***Budget Reduction Plans.*** Includes budget reductions totaling $354,390 GF the first year and $694,993 GF the second year and the loss of four positions each year from the elimination of bloodstain pattern analysis, the reduction of questioned document services and clerical support, and other reductions.

- **Department of Juvenile Justice**

  - ***Transfer of Reentry Positions.*** Adds $637,465 GF and eight positions each year for direct supervision of the positions that provide educational and transitional services to juveniles in DJJ custody, based on the agency's prisoner reentry plan. A companion amendment transfers these positions and funds from the Department of Correctional Education.

  - ***Commonwealth Challenge.*** Includes a technical amendment to reflect the transfer of $1.3 million GF each year from the Virginia Juvenile Community Crime Control Act (VJCCCA) program to the Commonwealth Challenge program in the Department of Military Affairs. The transfer of these funds was approved by the General Assembly as a budget amendment during the 2011 Reconvened Session.

  - ***Apprenticeship Program.*** Adds language directing the department to assess the feasibility of recruiting and training students as apprentice correctional officers to address the current level of vacancies in state juvenile correctional facilities.

- **Department of Military Affairs**

  - ***Youth Education Program.*** Includes up to $350,000 NGF each year from federal funds to initiate a new youth education program. The STARBASE program is similar to the Commonwealth Challenge program, but would be operated by the Air National Guard at the Winchester armory to improve students' math and science skills and prepare them for careers in engineering and other science-related fields of study. At this time, there is no federal match requirement.

  - ***Administrative Positions.*** Provides $215,000 NGF each year from federal funds to fill vacant administrative positions in the fiscal office.

- ***Military Advisory Council.*** Removes $50,000 GF each year which was provided for the Virginia Military Advisory Council. The council has been transferred to the Secretary of Veterans Affairs and Homeland Security.

- ***Commonwealth Challenge.*** Includes a technical amendment which reflects the transfer of $1.3 million GF each year from the Department of Juvenile Justice to this agency to support the Commonwealth Challenge program. The transfer was approved by the General Assembly as a budget amendment during the 2011 Reconvened Session.

- ***Budget Reduction Plans.*** Removes $30,700 GF each year based on a series of small reductions, including printing, cleaning contracts and supplies; conversion of the Franklin Armory into a storage-only facility; and, reductions in the flying hours and elimination of the riverine detachment unit of the Virginia Defense Force.

- **Department of State Police**

  - ***Trooper Vacancies.*** Adds $2.9 million GF the first year and $3.1 million GF the second year to fill 40 State Trooper vacancies statewide. The cost per trooper is $72,796 the first year and $77,520 the second year. This does not include the cost of the trooper's car, weapons, or radio, because these items are assumed to be available from existing inventory.

  - ***Sex Offender Investigative Unit.*** Provides $2.7 million GF the first year and $1.5 million GF the second year and 43 non-sworn surveillance officer positions to monitor offenders on the sex offender registry. Currently, the State Police is responsible for monitoring those offenders who are not on probation or parole and are therefore not the responsibility of the Department of Corrections. It is the intention of this amendment that some of the State Troopers currently monitoring sex offenders would be reassigned to other duties.

  - ***Firearms Transaction Program.*** Adds $1.3 million GF each year and removes $939,682 NGF each year to reflect a series of changes designed to eliminate delays in the background check program for firearms purchases, yielding a net increase of $402,124 per year. The NGF appropriation was from the $2.00 per transaction background check fee charged for firearms purchases, and certain related fees. A companion amendment in Part 3 transfers these fee revenues to the general fund in order to offset a portion of the appropriated general fund dollars. The amendment also adds 19 GF positions and removes 14 NGF positions for the program, providing a net increase of five positions to eliminate the delays in the background checks.

  - ***Clandestine Lab Program.*** Includes $377,000 GF the first year and $264,000 GF the second year to assume the cost of cleanup and disposal of methamphetamine labs which were previously paid for by the federal Drug Enforcement Agency.

- ***Operational Efficiencies.*** Assumes a savings of $322,961 GF the first year and $557,961 the second year, based on the 4 percent budget reduction plan, which included holding five positions vacant the first year and nine positions vacant the second year.

- ***Weigh Station Staffing.*** Removes language related to the requirement of a staffing plan for truck weigh stations. This plan is no longer needed because State Police, VDOT and DMV have signed a Memorandum of Understanding providing that State Police will continue to staff the weigh stations.

- **Virginia Parole Board**

  - ***Base Budget Adjustment.*** Provides $117,130 GF each year and two positions as an adjustment to reflect current operations and staffing requirements.

  - ***Full-Time Board Member.*** Adds $70,000 GF and one position each year to convert one additional member of the Parole Board from part-time to full-time status. Currently, only two of the five members of the board are full-time. With these funds, three of the five members will be full-time.

  - ***Transfer of Parole Examiners.*** Transfers $513,885 GF and six positions each year from the Department of Corrections (DOC) to reflect the realignment of the parole examiner function from DOC to the Parole Board. A companion amendment removes these funds and positions from DOC.

Veterans Affairs and Homeland Security

Adopted Adjustments
($ in millions)

	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$9.0	$42.2	$9.0	$42.2
Technical Adjustments	0.3	0.4	0.3	0.4
Increases	1.0	2.7	1.0	3.6
Decreases	(0.1)	(0.0)	(0.1)	(0.0)
$ Net Change	1.2	3.2	1.2	4.1
Chapter 3 (HB 1301, as Adopted)	**$10.2**	**$45.3**	**$10.1**	**$46.2**
% Change	9.8%	6.4%	9.5%	8.6%
FTEs	117.00	565.00	117.00	565.00
# Change	5.00	51.00	5.00	51.00

- **Secretary of Veterans Affairs and Homeland Security**
  - ***Federal Grant Funding.*** Provides $116,000 NGF each year from a federal grant to support wage positions that will assist employees displaced by the disestablishment of the Joint Forces Command in Hampton Roads. The grant is administered by the Virginia Department of Emergency Management.

- **Department of Veterans Services**
  - ***Budget Reduction Plans.*** Includes a series of budget reductions totaling $139,804 GF each year, including elimination of the county veterans services officer liaison program, delayed replacement of equipment, elimination of a special projects coordinator wage position, and reductions in printing and public relations costs at the Virginia War Memorial.
  - ***Wounded Warrior Program.*** Transfers one position to oversee the Virginia Veterans Corps, funded by a federal AmeriCorps grant. The grant provides stipends to 20 volunteer "Navigators," who work in Wounded Warrior partner agencies to assist service members, veterans, Guardsmen and Reservists, and their families, in accessing mental health and rehabilitative services.

– ***Additional Claims Agents.*** Provides $127,068 GF each year and two positions to increase the number of claims filed on behalf of Virginia veterans.

– ***Fort Monroe Freedom Support Center.*** Adds $199,900 GF the first year and $187,612 GF the second year and one position for a new program at Fort Monroe to assist the families of deployed service members and veterans who are leaving the military and transitioning into new careers by helping them to obtain available services and information.

– ***Moving Veterans from Medicaid to VA Benefits***. Includes $128,068 GF each year to fill two vacant positions to partner with the Department of Medical Assistance Services (DMAS) in identifying Virginia veterans receiving Medicaid benefits. The agency will then work with these veterans to determine whether they are eligible for disability and compensation benefits and medical care through the U.S. Department of Veterans Affairs. A companion amendment in DMAS directs that agency to report on the feasibility and potential savings from this initiative by November 1, 2012.

– ***Homeless Veterans.*** Includes $197,018 GF each year and two positions for the Virginia Homeless Veterans Initiative. The two coordinators will build local coalitions to provide homeless veterans with access to services, including housing vouchers, employment support and social services.

– ***Automated Claims Processing.*** Adds $150,000 GF each year for licensing fees associated with an automated claims processing system for the submission of veterans' benefit claims to the U.S. Department of Veterans Affairs.

– ***Administrative Positions.*** Adds $140,000 GF and $20,000 NGF each year to address financial management, internal operating procedures, and internal organizational issues identified by the Auditor of Public Accounts in audits of the Department of Veterans Services, the Veterans Services Foundation, and the Virginia War Memorial. The nongeneral funds are provided from revenues received by the veterans care centers.

– ***DOA Payroll Services Bureau.*** Provides $105,160 GF in FY 2013 and $10,494 GF in FY 2014 to transition the Department of Veterans Services into the Department of Accounts' centralized payroll processing unit. This transition is expected to yield long-term operating efficiencies. Also included in the first year is funding to reorganize the department's administrative services in keeping with the recommendations made by the Auditor of Public Accounts.

– ***Compliance Surveys.*** Transfers two unfunded positions between service areas to perform federally-mandated compliance surveys under the Post-9/11 GI Bill Improvement Act. Current federal funds are sufficient to pay for the additional positions, which will conduct audits of veterans education and financial aid records at all active institutions of higher education in Virginia. The purpose of the audits is to verify enrollment data, award actions, and previous payments to

ensure that payments made to eligible veterans are consistent with federal Veterans Administration regulations.

– ***Sitter and Barfoot Veterans Care Center.*** Adds $2.7 million NGF the first year, $3.6 million NGF the second year, and 51 FTE positions each year to operate the new 40-bed addition to the Sitter and Barfoot Veterans Care Center in Richmond. Construction on the new addition is expected to begin in the early fall of 2012.

– ***Maintenance Reserve.*** Includes $461,539 NGF the second year for maintenance reserve projects.

Technology

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$6.2	$47.6	$6.2	$47.6
Technical Adjustments	0.1	3.4	0.1	1.1
Increases	2.4	0.0	2.4	0.0
Decreases	(0.3)	0.1	(0.3)	0.1
$ Net Change	2.1	0.1	2.1	0.1
Chapter 3 (HB 1301, as Adopted)	**$8.4**	**$50.9**	**$8.4**	**$48.7**
% Change	33.3%	0.1%	33.3%	0.1%
FTEs	31.00	268.00	31.00	268.00
# Change	0.00	(27.00)	0.00	(27.00)

- **Innovation and Entrepreneurship Investment Authority**

  – ***Provide Outreach and Marketing Funding for Virginia's Cyber-Security and Modeling and Simulation Activities.*** Provides funding of $1.0 million GF each year for outreach programs designed to ensure Virginia continues to remain a leader in cyber-security services and modeling and simulation.

  – ***Permit University Consortia to Apply for Grants from CRCF.*** Expands the definition of those entities that qualify to apply for funding from the Commonwealth Research Commercialization Funds (CRCF) to allow for research consortiums that include Virginia college or university members.

  – ***Reduce Funding for Web Based Submission of Commonwealth Research and Commercialization Fund (CRCF) Grant Applications.*** Reduces general fund support for the development of on-line enhancements for application submission, processing, management, and correspondence by $148,425 each year. The authority received $4.0 million in FY 2012 to provide grants for research and commercialization.

- **Virginia Information Technologies Agency**

  – ***Eliminate Double-Counted Technology Savings.*** Includes a general fund increase of about $1.4 million each year to eliminate previously approved reductions in

overhead charges for information technology services. These reductions were built into the revised information technology rates that went into effect on July 1, 2010, and September 1, 2011. These rates are paid monthly by state agencies for VITA and Northrop Grumman's services. A similar amendment is included in Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300).

– ***Increase Working Capital Advance for Enterprise Applications.*** Increases the working capital advance for enterprise applications by $60.0 million, from a total of $30.0 million to a total of $90.0 million, to cover systems planning and development costs for the Cardinal financial accounting system. Repayment of this loan is to be paid from enhanced collections, cost recoveries, and other savings. Language authorizes the Governor to apply up to $2.0 million from unappropriated general fund balances in the event that other repayment sources are insufficient to maintain a reasonable schedule for the payback of the working capital advance. In addition, language is included that prevents the Department of Accounts from accessing the working capital advance provided for the development of the Cardinal financial accounting system until such time as the State Comptroller has certified to the Auditor of Public Accounts that vendor accounting information standards have been developed as required by legislation adopted by the 2009 Session of the General Assembly.

– ***Citizen Centric Data Standards.*** Directs the Secretary of Technology to work with Cabinet secretaries and their assigned state agencies in developing data standards for citizen-centric data, such as personnel and recipient information or other common sources of information, gathered by the Commonwealth and used by the various information systems employed by the Commonwealth. The Secretary of Technology is directed to report the estimated cost, timeline, and scope of effort required to implement these citizen-centric data standards by November 1, 2012.

– ***Increase NGF Appropriation for Department of Education Statewide Longitudinal Data Systems Federal Grant.*** Allocates $2.5 million NGF in federal funds in FY 2013 for services provided to the Department of Education in support of the Virginia Longitudinal Data System. These services include project management as well as other services to ensure the system's objectives are accomplished.

– ***Increase NGF Appropriation to Reflect Billings for Agency Optional Services.*** Provides $823,400 in FY 2013 and $1.0 million in FY 2014 in additional nongeneral fund appropriations to account for billings to state agencies for optional collaborative services those agencies purchased from VITA's Enterprise Applications Division.

– ***Reduce Information Technology Expenses.*** Includes general fund savings of $128,724 each year from reducing funding for the development of new information technology management tools, filling vacancies at lower salaries than previously paid the former incumbents, and shifting a greater percentage of a staff

member's salary from general fund support to a federal grant for the Department of Education's Virginia Longitudinal Data Study.

– ***Reduce Agency Position Level.*** Reduces the agency's position count by 27 NGF positions each year to reflect a reduction in necessary staffing due to the provision of information technology services by Northrop Grumman.

– ***Reduce Unallocated Amounts for Information Technology Charges.*** Reduces the unallocated general fund amounts reserved within Central Appropriations for VITA information technology charges by $2.0 million each year. The introduced budget included $3.1 million GF in FY 2013 and $3.4 million GF in FY 2014 to address undefined VITA information technology charges for the Department of Emergency Management (VDEM), Department of Juvenile Justice (DJJ), and Department of Environmental Quality (DEQ). However, all three agencies had previously received significant funding to address VITA information technology charges. The 2011 Session of the General Assembly provided VDEM $3.1 million GF, DJJ $2.0 million GF, and DEQ $800,000 GF for FY 2012 to offset VITA information technology costs. These amounts were built into the three agencies' base budgets.

Transportation

Adopted Adjustments
($ in millions)

	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$41.0	$4,537.3	$41.0	$4,466.1
$ Net Change	0.0	348.0	0.0	562.6
Increases	0.0	400.0	0.0	616.6
Decreases	0.0	(52.0)	0.0	(54.0)
Chapter 3 (HB 1301, as Adopted)	**$41.0**	**$4,885.3**	**$41.0**	**$4,803.2**
% Change	0.0%	7.7%	0.0%	13.3%
FTEs	0.0	9,798.00	0.0	9,798.00
Change in Positions	0.0	1.00	0.0	1.00

Note: FY 2012 GF base budget amount is adjusted to reflect actual funding for Route 58. An additional $28.0 million was provided in FY 2012 to offset a $28.0 million reduction in FY 2011.

- **Secretary of Transportation**

  – ***Provide Funding for Virginia Commercial Spaceflight Authority and Wallops Island Launch Pad Improvements.*** Provides $9.5 million NGF each year for operational support of the Virginia Commercial Space Flight Authority. Additional language authorizes the Secretary to provide funding from unencumbered maintenance program balances for final improvements to complete the new launch pad at the Mid-Atlantic Regional Spaceport at NASA's Wallops Flight Facility.

  – ***Review of Procurement.*** Directs the Secretary to work with the Joint Commission on Transportation Accountability to examine VDOT procurement practices to improve the efficiency and effectiveness of the small, women, and minority (SWaM) owned business program.

  – ***Prohibition of Incentives for Labor Agreements.*** Prohibits the expenditure of Commonwealth resources on any transportation project in which procurement specifications provide incentives that favor entities entering into project labor agreements.

- **Department of Motor Vehicles**

  – ***Reduce Rental Tax Appropriation to Reflect Shift to Department of Taxation.*** Reduces the NGF appropriation for the Motor Vehicle Rental Tax by $18.0 million the first year and $33.0 million the second year to reflect a transfer in the collection and disbursement of these funds from DMV to the Department of Taxation.

  – ***Evaluation of Driving Simulators.*** Authorizes the expenditure of $200,000 for a pilot project between DMV and the University of Virginia to evaluate the use of virtual reality driving simulators as a tool for assessing driver competency.

  – ***Adjust Nongeneral Fund Fee Structure to Provide Sufficient Revenue to Support Agency Operations.*** Includes language authorizing the increase of three Department of Motor Vehicle fees to allow the agency to recover the costs associated with processing these transactions and provide sufficient support for its operating costs. The three fee increases authorized are: 1) instituting a $10.00 charge for all replacement and supplemental vehicle titles; 2) setting the fee for limited duration and replacement driver's licenses at a minimum of $20.00; and, 3) establishing a $10.00 late charge on vehicle registration renewals received after the deadline. This change will further offset costs by improving compliance and generate revenue to offset the cost of increased customer traffic in the first week of each month caused by in-person delinquent registration renewals. In combination, these fees are anticipated to generate $9.9 million NGF each year. They are intended to help address the revenue "cliff" DMV faces because of the drop-off in driver's license revenues in FY 2014 resulting from the actions previously taken to extend drivers licenses from five to eight years.

DMV Fee Adjustments
(revenue $ in millions NGF)

	Current Fee	Approved Fee	Revenue
Late Fee on Registration Renewals	$0.00	$10.00	$3.8
Replacement & Supplemental Titles	5.00 / 6.00	10.00	1.4
Minimum Driver's License Fee	4.00	20.00	0.8
Replacement Driver's License Fee	10.00	20.00	3.9
Total Revenues			**$9.9**

- **Department of Rail and Public Transportation**

  – ***Authorize CTB to Utilize Rail Enhancement Funds To Support Passenger Rail Operating Costs.*** Authorizes the Commonwealth Transportation Board to

transfer up to $6.7 million the first year and $19.4 million the second year from the Rail Enhancement Fund (REF) to the Intercity Passenger Rail and Capital and Operating Fund to support the operating costs of the extended Amtrak services to Lynchburg and Richmond to D.C. Although the General Assembly created a passenger rail operating fund as part of Chapter 830 of the 2011 Acts of Assembly, no revenue was identified to support these activities. The provisions of the Rail Enhancement Fund limit its uses to capital purposes and also require a 30 percent nonstate match for grants. The department indicates that this action can be supported by delaying projects programmed with REF monies that are not ready to move forward but is not a solution beyond the upcoming biennium.

– ***Hampton Roads Fast Ferry Demonstration.*** Provides $200,000 the first year from experimental transit program funds for a demonstration of fast-ferry technology in the Hampton Roads region.

– ***High-Priority Transit Routes.*** Provides a total of $268,000 in one-time funding in the first year to support the operation of two commuter express routes between the City of Richmond and Chesterfield County.

– ***Cap on "Greater than Formula" Allocations.*** Includes language capping at two years the length of time a specific transit property or route can receive greater than formula operating assistance. This language is intended to ensure that the formula is not unfairly diluted to support specific properties.

– ***Authorize CTB to Utilize Mass Transit Fund to Support I-95 Corridor Transportation Demand Management Projects.*** Clarifies the authority of the Commonwealth Transportation Board to utilize funds off-the-top of the Commonwealth Mass Transit Fund to fund transit and transportation demand management projects on the I-95 corridor and applies only to transit and TDM projects. A companion amendment in the Department of Transportation provides authorization for the funding of associated Park and Ride lots. These improvements are required as part of the public-private agreement to construct the I-95 HOT lanes in Northern Virginia.

- **Department of Transportation**

– ***Reflect Rejection of Proposed Phased Transfer of Additional ¼ Percent General Sales Tax Revenue to the Highway Maintenance and Operating Fund.*** Removes a proposed appropriation of $54.4 million NGF the first year and $56.6 million NGF the second year that reflected the transfer of an additional 0.005 percent of the state sales tax for transportation maintenance activities. The stand-alone legislation accompanying this proposal was not adopted by the General Assembly.

– ***Adjust Appropriations to Reflect Base Budget Adjustments and Adopted FY 2012-2017 Six Year Financial Plan.*** Increases the VDOT NGF appropriation by $47.2 million the first year and reduces it by $231.5 million the second year to reflect the assumptions included in the Commonwealth Transportation Board's Six Year

Financial Plan adopted last June. These technical base adjustments include Route 58 and assumed federal apportionments as well as adjustments to debt service amounts on toll facilities to reflect actual debt service schedules.

– ***Increase NGF Appropriation to Reflect FY 2012 Revenue Forecast Adjustments.*** Contains a second series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November 2011. In total, provides an additional $339.5 million NGF in FY 2013 and $550.7 million in FY 2014. The largest adjustments reflect increases in assumed Transportation Trust Fund collections of $637.5 million over the biennium, and the issuance of $552.7 million of previously authorized GARVEE bonds, offset by reductions in HMOF funding.

– ***Reflect Rejection of Proposal to Transfer Waste Tire Trust Fund Revenue to HMOF.*** Removes a proposed appropriation of $2.3 million NGF each year from the Waste Tire Trust Fund into the Highway Maintenance and Operating Fund. These funds will remain at DEQ in the first year and legislation is intended to be submitted to eliminate the $0.50 charge on each disposed tire to the 2013 Session.

– ***Planning for Locally-Maintained Streets.*** Includes language clarifying that the provisions of Chapters 729 (HB 1248) and 733 (SB 639) of the 2012 Acts of Assembly regarding local transportation plan conformity do not apply to roadways within the state urban system or maintained by Arlington and Henrico Counties. These provisions still govern plans for Interstate and primary extension roadways maintained by VDOT.

– ***Reflect Revised Overweight Truck Fee Schedule***. Appropriates the additional $4.8 million NGF the first year and $4.6 million NGF the second year of revenues anticipated to be generated for the highway maintenance and operating fund from the provision of a uniform fee structure for permits on overweight vehicles pursuant to Chapter 443 of the 2012 Acts of Assembly (HB 806).

– ***Authorize Disposition of Surplus Property.*** Authorizes the Virginia Department of Transportation to enter into an agreement with Culpeper County for the sale of a residue VDOT parcel to the County for utility improvements.

- **Virginia Port Authority**

– ***Provide Authorization for Capital Project to Expand the Leased APM Terminal.*** Authorization is included in the Capital Section of the budget for the issuance of $100.0 million of Port Terminal Revenue Bonds to support the construction of an addition to the leased APM terminal in Portsmouth and to expand the Norfolk International Terminal.

– ***Port of Virginia Economic and Infrastructure Development Grant Program.*** This Part V amendment establishes a new grant program within the *Code of Virginia* for those businesses that locate or expand operation within one of 21 counties and 15

cities and utilize Port of Virginia facilities to import/export or actively engage in maritime related commerce. Qualified companies are eligible for a grant between $1,000 and $3,000 per job created depending on the number of new hires. An appropriation to the grant fund would be required beginning in FY 2014.

Central Appropriations

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$26.7	$89.3	$26.7	$89.3
Increases	148.3	0.0	209.5	0.0
Decreases	(139.6)	(0.0)	(130.3)	(0.0)
$ Net Change	8.7	0.0	79.2	0.0
Chapter 3 (HB 1301, as Adopted)	**$35.4**	**$89.3**	**$105.9**	**$89.3**
% Change	32.9%	0.0%	296.6%	0.0%
FTEs	2.00	0.00	2.00	0.00
# Change	2.00	0.00	2.00	0.00

- **Higher Education Interest**

  – ***Higher Education Interest and Charge Card Rebates***. Reflects a reduction of $4.6 million GF in FY 2013 and $4.0 million GF in FY 2014 for payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. These reductions reflect revised estimates of program amounts.

- **Compensation Supplements**

  – ***Employee Bonus.*** Provides for a one-time bonus payment equal to 3 percent of base pay on December 1, 2012, for all employees of the Commonwealth, except elected officials, who were employed on April 1, 2012, and who continue employment until at least November 24, 2012. This bonus is contingent on a June 30, 2012, discretionary general fund balances that are recommended for reversion and any available general fund revenue surpluses from FY 2012 being at least $77.2 million, the estimated cost of the 3 percent bonus. The bonus will be provided on a prorated basis if the available funds are below the $77.2 million amount.

  – ***Second Year Employee Pay Raise.*** Includes $54.7 million GF in FY 2014 to provide a 2 percent pay raise in the second year, for state employees effective July 10, 2013,

and for state supported local employees effective August 1, 2013. The language makes the salary adjustment contingent on there being no downward adjustment in the revenue forecast. The language earmarks $15.5 million GF for the cost of the salary adjustment for state supported local employees and $39.1 million GF for the salary increase for state employees. In addition to the $39.1 million provided in central appropriations, $17.4 million GF is provided directly to the colleges and universities to fund the cost of the 2 percent salary increase for college faculty.

– ***Employer Health Insurance Premium Increases.*** Provides a net increase of $44.1 million GF in FY 2013 and $56.1 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.

2012-14 Health Insurance Increases
($ millions GF)

	FY 2013	FY 2014	Total
State Health Insurance Program	$43.6	$55.6	$ 99.2
UVA Health Insurance Plan	0.5	0.5	1.0
Total	**$44.1**	**$56.1**	**$100.2**

The amendments included for the state health insurance program included an increase of $135.7 million GF to fund inflation and a significant reduction in the amount of subsidy from reserves and balances in the Health Insurance Fund (HIF) used to funds a portion of the premiums. This increase is partially offset by three savings actions: 1) reduce the reserve for claims that have been incurred but not received for payment (IBNR) by ($19.1) million GF; 2) offset early retiree costs with federal funds available under federal health care reform legislation, ($9.1) million GF; and, 3) health benefit changes, ($8.3) million, which results in a net increase in funding of $99.2 million GF for the biennium.

Benefit changes include; 1) equalizing the employer costs for premiums between the Kaiser HMO and COVA Care; 2) provide for annual vision exams; 3) require outpatient settings for selected surgeries; 4) eliminate co-payments for Tier 1 & 2 diabetes medications/supplies; and, 5) cover nutritional counseling services.

Premiums for state employees in COVA Care will increase by an average of around 11 percent in FY 2013. The rates for COBRA and early retirees will increase by less than 1 percent.

– ***Line of Duty Act***. Provides an additional $1.7 million GF in FY 2013 and $1.7 million GF in FY 2014 to support premiums charged for the Line of Duty Benefit.

– ***Repay Deferred Employer Retirement Contributions***. Chapter 874 of the 2010 Acts of Assembly anticipated savings of $325.2 million (all funds) in FY 2011 and $296.2 million (all funds) in FY 2012 from lower VRS contribution rates based on the "normal rate" for state employees in both years, and the "normal rate" in FY 2011 and the "normal rate" plus 20 percent of the unfunded actuarial accrued liability in FY 2012 for teachers. As a result of these lower contribution rates, funding provided to agencies in excess of the "normal rate" would revert to the general fund.

Amendments approved in 2011 reduced the projected savings from the 2010 Session by $69.8 million (all funds) in FY 2012. Of this amount, projected general fund balances and transfers reflected on the revenue page of the budget were reduced by a total of $38.8 million for FY 2012 as a result of fully funding the initial VRS rates for the 4th quarter of FY 2012. The adopted amendments also provide a direct appropriation increase of $31.0 million GF in FY 2012 for Direct Aid to Public Education to reflect the additional cost of a 2.4 percent increase in VRS contribution rates for teacher retirement under the Standards of Quality above the rates paid in FY 2011. These actions did not affect employee cash compensation.

		FY 2012			
Description	**FY 2011**	**2010 Session**	**2011 Session**	**FY 2012 Final**	**Biennium**
VRS Deferral					
State Employees (Revenue Action)	$163.0	$170.1	($38.8)	$131.3	$294.4
Teachers (Appropriation Action)	162.1	126.1	(3.0)	123.0	285.2
Subtotal	**$325.2**	**$296.2**	**($41.8)**	**$254.4**	**$579.5**
Interaction of Normal Cost + 20% UAAL and Delay of 4th Quarter 2011 Payment	(19.5)	(0.0)	(0.0)	(0.0)	(19.5)
Total: VRS Deferral	**$305.7**	**$296.2**	**($41.8)**	**$254.4**	**$560.1**

Amendments adopted for 2012-14 begin the repayment of the deferred employer retirement contributions, as required by the 2010 and 2011 Appropriation Acts. These Acts require repayment over a ten year period at the interest rate assumed by the VRS Board, which for 2012-14 is 7.0 percent. The cost is $24.7 million GF for FY 2013 and $25.8 million GF for FY 2014.

– ***Employer Contribution Rates***. Adds $17.4 million GF in FY 2013 and $18.2 million GF in FY 2014 for increased employer retirement contribution rates. This amount is based on an 8.0 percent rate of return, 2.5 percent inflation rate, and a thirty year amortization period. These assumptions differ from the recommendations of the VRS board, which used a 7.0 percent rate of return, 2.5 percent inflation rate, and a thirty year amortization period in its rate setting process. Provisions of Chapters 701 (HB 1130) and 823 (SB 498) of the 2012 Acts of Assembly specifies a timetable to phase in the full funding of the VRS Board recommended rates by the start of 2018-20 biennium.

– ***Local Employer Contribution Rates***. Includes language setting the required VRS retirement rates for localities at the higher of 70 percent of the VRS board recommended rate for the biennium or the effective FY 2012 rate. Language also allows for the phase-in of the VRS-Board approved employer contribution rates for local employers over three biennia.

– ***Other VRS Provided Benefits***. Adds a net $553,559 GF in FY 2013 and $577,739 GF in FY 2014 for changes the employer premiums for state employee group life insurance, the Virginia Sickness and Disability Program, and the state employee health insurance credit. The reduction in employer rates for the Sickness and Disability program will also result in transfers of $3.4 million in FY 2013 and $3.6 million in FY 2014 from agency nongeneral funds to the general fund.

Other VRS Benefit Changes
($ GF)

	FY 2013	FY 2014	Total
Group Life Insurance	$3,875,096	$4,043,595	$7,918,691
Retiree Health Care Credit	227,928	237,893	465,821
Sickness and Disability Program	(3,549,425)	(3,703,749)	(7,253,174)
Total	**$553,599**	**$577,739**	**$1,131,338**

- **Unanticipated Expenditures**

Federal Action Contingency Trust Fund

– ***Federal Action Contingency Trust Fund.*** Includes language which authorizes the appropriation of $20.0 million GF in FY 2014, from any FY 2013 general fund balances, for the Federal Action Contingency Trust (FACT) Fund to address future federal budget reductions.

Miscellaneous Contingency Reserve Account

– ***Miscellaneous Contingency Reserve Account.*** Captures savings $750,000 GF each year from reducing the funding in the Miscellaneous Contingency Reserve Account from $1.5 million GF to $750,000 GF each year.

Undistributed Support

– ***Performance Budgeting System Rates.*** Provides $1.4 million GF in FY 2013 and $1.4 million GF in FY 2014 for the agency costs of operating the Performance Budgeting System.

– ***Agency Support Cost***. Net increases totaling $2.2 million GF in FY 2013 and $3.1 million GF in FY 2014 have been included directly in the budgets of state agencies and institutions for: 1) DGS rent charges at the seat of government ($1.3 million in FY 2013 and $1.7 million in FY 2014); and, 2) state employee workers compensation premiums ($0.9 million in FY 2013 and $1.4 million in FY 2014).

– ***Replace Telephone Systems.*** Includes $5.0 million GF in FY 2013 and $1.8 million GF in FY 2014 for the replacement of telephone systems for the Attorney General, Department of Taxation, Health Department, Department of Environmental Quality, and Department of Corrections.

– ***VITA Rates.*** Includes a net reduction of $27.5 million GF in FY 2013 and $27.3 million GF in FY 2014 in the amount reserved in the Central Appropriations to assist state agencies 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.

2012-14 VITA Costs ($ in millions GF)			
	FY 2013	**FY 2014**	**Total**
2012-14 Base	$28.7	$28.7	$57.3
Transferred to Agencies	(20.8)	(20.8)	(41.7)
Reduction	(6.7)	(6.4)	(13.1)
2012-14 Central Account for VITA Rates	**$1.1**	**$1.4**	**$2.5**
Funding for Phone Systems	$5.0	$1.8	$6.8
2012-14 Central Account for VITA Costs	**$6.1**	**$3.2**	**$9.3**

- **State Agency Reductions**
  - ***Elimination or Consolidation of Agencies, Boards, and Commissions.*** Captures savings of $1.1 million GF in FY 2013 and $2.0 million GF in FY 2014 from elimination or consolidation of selected agencies, boards, and commissions pursuant to the passage of Chapter 803 of the 2012 Acts of Assembly (HB 1291).
  - ***Elimination of Organizational Memberships.*** Captures additional savings of $93,500 GF in FY 2013 and $185,300 GF in FY 2014 from elimination of selected organizational memberships.
- **Local Aid Reversions**
  - ***Local Aid Reversions.*** Includes $10.0 million GF in FY 2013 and $15.0 million GF in FY 2014 to reduce the existing reversion clearing account from $60.0 million GF reduction in state aid to localities in each year to $50.0 million in FY 2013 and $45.0 million in FY 2014. Under this program localities choose whether to achieve their reductions by one of three methods: 1) reductions to a single program; 2) a percentage reduction in all state payments; or, 3) reimburse the Commonwealth and forego any reductions to state payments they receive. Localities are to certify the method by which they intend to implement these reductions by August 30, 2012, and August 30, 2013.
- **Executive Branch Agency Reversion**
  - ***Savings from Hiring Freeze.*** Replaces the $10.5 million GF in annual savings assumed in the introduced budget, and originally assumed for FY 2012, resulting

from a hiring freeze for Executive Branch agencies with a reversion of $13.0 million GF each year from an across-the-board reduction for executive branch agencies based on the distribution of each agencies GF salary base. The additional $2.5 million GF in savings each of the two years is intended to offset $5.0 million GF in funding provided in Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300) to reduce the FY 2012 reversion from $10.5 to $5.5 million GF.

- **Higher Education Reductions**

  – ***Reduce Higher Education Reversion.*** Provides $10.0 million GF in FY 2013 and $10.0 million GF in FY 2014 to eliminate the higher education reversion.

Independent

Adopted Adjustments ($ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	GF	NGF	GF	NGF
2012-14 Base Budget, Ch. 890	$0.0	$529.4	$0.0	$529.4
Increases	0.0	63.9	0.0	124.1
Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	63.9	0.0	124.1
Chapter 3 (HB 1301, as Adopted)	**$0.0**	**$593.3**	**$0.0**	**$653.5**
% Change	0.0%	12.1%	0.0%	23.4%
FTEs	0.00	1,674.12	0.00	1,674.12
# Change	0.00	38.00	0.00	38.00

- **Virginia Retirement System**

  – ***Fill Vacant Investment Positions.*** Adds $1.4 million NGF each year to fill eight vacant positions in the Investment Department.

  – ***Four New Investment Positions.*** Includes $1.2 million NGF each year to fund four new positions in the Investment Department. Two of the positions would assist in managing the emerging markets investment allocations and two of the positions would assist in managing the international small cap allocations. The funding includes cost for research materials as well as the staffing cost.

  – ***General Administrative Costs.*** Adds $1.5 million NGF in FY 2013 and $1.0 million in FY 2014 for increases in general administrative costs incurred as a result of the increases in staffing, creation of a disaster recovery site, additional office space, and the quadrennial audit by JLARC.

  – ***Support Fraud Lawsuit.*** Includes $588,600 NGF the first year for the VRS to reimburse the Office of the Attorney General for costs incurred as a result of the lawsuit against the Bank of New York Mellon. The VRS will recover the cost reimbursed to the OAG if the lawsuit is successful.

  – ***Implementation of Pension Reform Legislation.*** Directs the VRS to make changes to administrative policies, procedures, and systems as are necessary for

implementation of the public employee retirement reforms provided for in Chapters 701 (HB 1130) and 823 (SB 498) of the 2012 Acts of Assembly. Also appropriated are such nongeneral funds as are required to implement the changes.

- **State Corporation Commission**

  – ***Transfer Unobligated NGF Balances to the General Fund.*** Assumes a transfer of $3.2 million the first year from unobligated NGF balances within the Commission to the general fund.

- **State Lottery Department**

  – ***Increase Appropriation to Reflect Increased Sales.*** Provides $805,299 NGF the first year and $838,446 NGF the second year to reflect increased administrative expenses directly linked to increases in lottery sales.

  – ***Funding for Contract Rate Increase.*** Includes $571,200 NGF the first year and $599,760 NGF the second year to fund increased expenses incurred under the terms of the new contract with the vendor who provides and distributes scratch tickets.

- **Virginia College Savings Plan**

  – ***Adjust Appropriation for Projected Payments.*** Includes an increase in the NGF base appropriation of $50.6 million in FY 2013 and $110.6 million in FY 2014 for increases within the Virginia Prepaid Education Program and the Virginia Education Savings Trust Program. The increases reflect growth in participation in the programs, increases in tuition costs, and recent increases in investment returns.

  – ***Additional Staffing to Support Program Growth***. Includes $811,316 NGF each year to fund an additional 8 FTEs for the Virginia College Savings Plan that are needed as a result of the continued growth in participation in the plan.

  – ***Funding for Compensation Package***. Provides $270,000 NGF in FY 2013 and $650,000 NGF in FY 2014 to fund a comprehensive compensation package for the investment staff at the Virginia College Savings Plan.

  – ***Adjust Appropriation for Increased Administrative Expenses.*** Provides an additional $1.0 million NGF each year to reflect increased administrative expenditures mostly for data and security issues.

- **Virginia Workers' Compensation Commission**

  – ***Additional Staffing.*** Provides $1.5 million NGF each year to fund 18 new positions at the Commission. The positions are needed to accommodate an increased workload for the Commission.

– ***General Administrative Costs.*** Includes $1.9 million NGF each year to reflect increases in general administrative cost incurred as a result of the increases in staffing, higher energy costs and increased VRS contribution costs.

Capital Outlay

Capital Outlay Funding ($ in millions)	
Fund Type	**Chapter 3 2012-14**
General Fund	$20.3
VPBA/VCBA Tax-Supported Bonds	217.8
9(c) Revenue Bonds	125.6
9(d) NGF Revenue Bonds	665.1
Virginia Port Bonds	105.5
Nongeneral Fund Cash	105.9
Total	**$1,240.2**

A list of the nongeneral fund projects can be found in Appendix D. The general fund supported proposals can be categorized into two major types of projects as indicated in the following table:

GF and GF Supported Bond Projects ($ in millions)		
Major Category	**GF**	**Bonds**
Capital Project Pool	$19.5	$73.4
Project Planning, Preplanning and Evaluation	0.8	0.0
Maintenance Reserve	0.0	104.9
Equipment for Previously Approved Projects	0.0	39.6
Total GF/GF Supported Capital Projects	**$ 20.3**	**$217.8**

- **Capital Project Pool**

Provides $19.5 million GF, $73.4 million in VCBA and VPBA bonds, and $10.3 million from nongeneral funds in FY 2013 for high priority repair, renovation and improvement projects listed in the table below:

Projects Included Capital Pool
Department of General Services
Department of Conservation and Recreation Office Space
Renovate Consolidated Labs
Monroe Exterior Repairs and Jefferson Building Window Replacement
Department of Conservation and Recreation
Repairs and Upgrades to State Park Owned Dams
Woodrow Wilson Rehabilitation Center
Asbestos Abatement, Phase IV of IV
Implement ADA Compliance Measures - Campus Wide
Roof Replacement – Birdsall-Hoover Building
College of William and Mary
Construct Cooling Plant and Replace Utilities, Phase IV
Renovate Brafferton and Brafferton Kitchen
Improve Lake Matoaka Dam Spillway
Improve Accessibility Infrastructure
Improve Campus Storm Water Infrastructure
Virginia Tech
Address Fire Alarm Systems and Access
George Mason University
Hylton Performing Arts Center
Longwood University
New Biomass Boiler
Replace Willett Hall HVAC
James Madison University
Newman Lake Dam Repair
Replace Boiler and Infrastructure - Phase II
Virginia School for the Deaf and Blind
Improve Campus Security, ADA and Other Regulatory Compliance
Install Sprinklers in Byrd Hall
Old Dominion University
Replace Mechanical Systems in the Oceanography and Physics Building
Virginia Museum of Fine Arts
Replace Roof - 1985 Addition
Richard Bland College
Umbrella Maintenance Project

Projects Included Capital Pool
University of Virginia's College at Wise Dam Safety Modifications **University of Mary Washington** Improve Stormwater Management **Jamestown-Yorktown Foundation** Yorktown Outside Areas, Signage and Amenities Road Wall and Sound Buffer **Roanoke Higher Education Authority** Waterproof Building **Department of Veterans Services** Virginia War Memorial / DVS Offices and Parking **Virginia Department for the Blind and Vision Impaired** Replace Roof on Library Resource Center **Virginia Workers' Compensation Commission** Headquarters Building **Department of Corrections** HVAC - Lawrenceville Roof Replacement - Keen Mountain Roofs Replacement - Lawrenceville Replace Mechanical Systems - Baskerville Replace Plumbing Systems - Baskerville

- **Equipment Supplements**

Provides $39.5 million in tax-supported bonds to purchase capital equipment for the projects listed in the table below:

Equipment for Projects Nearing Completion
Virginia State University Renovate Hunter McDaniel Hall **James Madison University** Renovate West Wing, Rockingham Hospital Renovate/Expand Duke Hall **Old Dominion University** Construct Consolidated Arts Complex Upgrade Free Electron Laser (Cryogenic Unit and Buncher Cavity)

Equipment for Projects Nearing Completion
George Mason University Renovate Science & Technology Buildings I and II **Virginia Community College System** Construct Higher Education Center, Loudoun Campus, Northern Virginia **Virginia Institute of Marine Science** Replace Research Vessel **Department of Behavioral Health and Developmental Services** Replace Western State Hospital

- **Project Planning**

  Provides $250,000 GF, $26.1 million NGF from higher education operating funds and $15.4 million NGF from central planning funds to conduct detailed planning for 33 capital projects. The table below summarizes the projects approved for detailed planning:

Detailed Planning
Science Museum of Virginia Construct Event Space and Upgrade Museum Exhibits **Department of General Services** Renovation of the 9th Street Office Building and Parking Deck **Department of Conservation and Recreation** Complete Phase I Development, Powhatan State Park **Woodrow Wilson Rehabilitation Center** Renovate Dining Hall and Activities Building, Phase II **Woodrow Wilson Rehabilitation Center** Renovate Anderson Vocational Training Building, Phase I **Jamestown-Yorktown Foundation** Yorktown Outside Areas, Signage and Amenities **Department of Forensic Science** Expand Western Virginia Forensic Laboratory and Office of Chief Medical Examiner **College of William and Mary** Renovate Tyler Hall **Richard Bland College** Renovate Ernst Hall

Detailed Planning

Virginia Institute of Marine Science
Construct a Consolidated Scientific Research Facility
University of Virginia
Renovate the Rotunda
Virginia Tech
Construct Classroom Building
Virginia Military Institute
Corps Physical Training Facilities - Phase I and Phase II
Virginia State University
Renovate Lockett Hall
Erosion and Sediment Control Stormwater Master Plan / Retention Pond
Norfolk State University
Replace Brown Hall
Longwood University
Construct Student Success Center
University of Mary Washington
Renovation of Mercer and Woodward Halls
James Madison University
Construct Health and Engineering Academic Facility (East Wing Hospital)
Radford University
Construct New Academic Building, Phase I and Phase II
Old Dominion University
Construct New School of Education
Virginia Commonwealth University
Construct and Renovate Information Commons and Libraries
Christopher Newport University
Construct Student Success Center
George Mason University
Construct Academic VII/Research III, Phase I
Construct Life Sciences Building, Prince William
Virginia Community College System
Construct New Classroom and Administration Building, Blue Ridge
Construct Phase III Academic Building, Midlothian Campus, John Tyler
Renovate Bayside Building, Virginia Beach Campus, Tidewater
Renovate Building B, Parham Road Campus, J. Sargeant Reynolds
Renovate Reynolds Academic Building, Loudon Campus, Northern Virginia
Renovate Main Hall, Middletown Campus, Lord Fairfax
Renovate Anderson Hall, Virginia Western
Southwest Virginia Higher Education Center
Construct Academic Building

APPENDIX A

Aid for Public Education
2012-2013

2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Update the K-3 Primary Class Size Program Funding Based on Oct. 2010 Free Lunch Percentage	Regional Vocational Education Center Teacher Positions	Support COCA: PD8 Divisions @ 22.70% & Prorated Divisions @ 5.67%	Block Funding[1] Additional Assistance with VRS, Inflation, and Preschool	EpiPen Grants to School Divisions	Fund Early Reading Intervention @ 100% of Eligible 3rd Grade Students	FY 2013 Estimated Distribution (Chapter 3)	Funding Change from HB1301, As Introduced	Percent Change from HB1301, As Intro.
	2012-14 Comp Index	FY 2013 Proj Unadj ADM	HB 1301 FY 2013, as Introduced									
ACCOMACK	0.3719	4,853	**$26,925,362**	$175,276	$3,225	($12,900)	$333,821	$1,280	$19,610	**$27,445,674**	**$520,312**	**1.9%**
ALBEMARLE	0.6502	12,577	**42,957,072**	194,678	136,561	(17,740)	346,469	2,560	20,750	**43,640,350**	**683,278**	**1.6%**
ALLEGHANY	0.2297	2,609	**16,097,472**	20,464	181,323	(8,231)	79,620	886	14,430	**16,385,964**	**288,492**	**1.8%**
AMELIA	0.3473	1,749	**9,497,194**	(52,175)	17,209	(4,683)	99,474	295	6,114	**9,563,428**	**66,234**	**0.7%**
AMHERST	0.3075	4,182	**24,636,582**	114,429	2,973	(11,890)	267,829	985	8,648	**25,019,556**	**382,974**	**1.6%**
APPOMATTOX	0.2945	2,187	**13,024,595**	0	1,584	(6,335)	127,682	394	8,810	**13,156,730**	**132,135**	**1.0%**
ARLINGTON	0.8000	21,379	**50,890,231**	36,169	4,326	778,496	440,137	3,545	30,175	**52,183,079**	**1,292,848**	**2.5%**
AUGUSTA	0.3627	10,352	**49,996,802**	553,284	502,022	(26,746)	482,561	2,363	39,794	**51,550,081**	**1,553,278**	**3.1%**
BATH	0.8000	636	**1,688,100**	17,444	0	(516)	11,310	295	0	**1,716,632**	**28,533**	**1.7%**
BEDFORD	0.4268	9,407	**42,911,758**	218,170	5,477	(21,906)	396,230	2,166	25,055	**43,536,951**	**625,193**	**1.5%**
BLAND	0.3029	847	**4,968,885**	70,091	599	(1,797)	51,189	394	6,530	**5,095,891**	**127,006**	**2.6%**
BOTETOURT	0.3710	5,038	**24,885,422**	0	3,183	(12,731)	184,575	1,280	15,711	**25,077,440**	**192,018**	**0.8%**
BRUNSWICK	0.2837	1,954	**13,887,032**	140,038	1,458	(5,832)	172,639	591	6,709	**14,202,635**	**315,603**	**2.3%**
BUCHANAN	0.3263	3,139	**18,378,985**	102,374	2,216	(8,865)	165,528	1,083	21,034	**18,662,355**	**283,370**	**1.5%**
BUCKINGHAM	0.3104	1,907	**12,092,487**	41,658	1,376	(5,502)	116,568	591	8,612	**12,255,790**	**163,303**	**1.4%**
CAMPBELL	0.2655	7,861	**43,158,990**	543,120	5,882	(23,531)	464,221	1,477	36,691	**44,186,850**	**1,027,860**	**2.4%**
CAROLINE	0.3306	4,175	**22,986,034**	247,769	2,873	(11,492)	241,094	591	18,809	**23,485,678**	**499,644**	**2.2%**
CARROLL	0.2831	4,306	**24,852,712**	96,602	3,174	(12,699)	141,860	1,280	20,144	**25,103,074**	**250,362**	**1.0%**
CHARLES CITY	0.4483	730	**4,285,646**	0	422	(1,692)	38,416	295	3,445	**4,326,532**	**40,887**	**1.0%**
CHARLOTTE	0.2365	1,944	**13,476,199**	41,321	1,533	(6,136)	131,264	591	4,767	**13,649,540**	**173,340**	**1.3%**
CHESTERFIELD	0.3539	58,401	**278,262,125**	1,291,655	38,128	(152,514)	2,433,377	6,302	187,599	**282,066,672**	**3,804,547**	**1.4%**
CLARKE	0.4892	2,014	**8,529,937**	0	1,033	44,423	68,477	394	4,903	**8,649,166**	**119,229**	**1.4%**
CRAIG	0.3163	682	**4,018,717**	0	474	(1,897)	38,923	197	2,134	**4,058,548**	**39,831**	**1.0%**
CULPEPER	0.3668	7,712	**39,189,531**	179,845	4,970	198,789	353,732	985	28,363	**39,956,215**	**766,684**	**2.0%**
CUMBERLAND	0.2971	1,333	**8,072,817**	50,326	987	(3,945)	102,456	295	2,195	**8,225,131**	**152,314**	**1.9%**
DICKENSON	0.2547	2,301	**14,486,559**	126,558	1,773	(8,865)	110,612	788	11,635	**14,729,060**	**242,501**	**1.7%**
DINWIDDIE	0.2850	4,365	**25,228,988**	252,791	90,846	(12,926)	231,651	788	22,323	**25,814,461**	**585,473**	**2.3%**
ESSEX	0.4364	1,544	**8,512,932**	0	54,258	(3,687)	70,446	394	8,798	**8,643,141**	**130,209**	**1.5%**
FAIRFAX	0.6789	173,628	**552,251,117**	1,227,024	168,392	10,051,080	4,075,421	20,285	211,402	**568,004,721**	**15,753,604**	**2.9%**
FAUQUIER	0.5377	11,066	**44,858,831**	173,323	10,243	220,181	352,149	2,166	23,666	**45,640,559**	**781,728**	**1.7%**
FLOYD	0.3440	2,025	**11,052,999**	57,339	1,356	(5,426)	120,052	492	2,048	**11,228,860**	**175,861**	**1.6%**
FLUVANNA	0.3924	3,698	**18,451,976**	68,402	2,207	(9,089)	172,613	788	7,588	**18,694,485**	**242,509**	**1.3%**
FRANKLIN	0.4181	7,154	**36,465,816**	62,609	4,280	(17,117)	333,612	1,576	27,251	**36,878,027**	**412,211**	**1.1%**
FREDERICK	0.3601	12,961	**64,983,983**	593,736	8,381	343,614	603,305	1,871	47,089	**66,581,979**	**1,597,996**	**2.5%**
GILES	0.2706	2,393	**14,191,846**	79,939	1,781	(7,128)	148,501	591	15,941	**14,431,471**	**239,625**	**1.7%**
GLOUCESTER	0.3798	5,573	**26,259,317**	145,377	17,368	(13,999)	299,348	985	9,681	**26,718,077**	**458,760**	**1.7%**

2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Update the K-3 Primary Class Size Program Funding Based on Oct. 2010 Free Lunch Percentage	Regional Vocational Education Center Teacher Positions	Support COCA: PD8 Divisions @ 22.70% & Prorated Divisions @ 5.67%	Block Funding[1] Additional Assistance with VRS, Inflation, and Preschool	EpiPen Grants to School Divisions	Fund Early Reading Intervention @ 100% of Eligible 3rd Grade Students	FY 2013 Estimated Distribution (Chapter 3)	Funding Change from HB1301, As Introduced	Percent Change from HB1301, As Intro.
	2012-14 Comp Index	FY 2013 Proj Unadj ADM	HB 1301 FY 2013, as Introduced									
GOOCHLAND	0.8000	2,276	**6,038,471**	19,294	458	(1,376)	55,864	492	1,874	**6,115,077**	**76,606**	**1.3%**
GRAYSON	0.3385	1,728	**11,089,877**	87,484	1,189	(4,759)	104,025	788	8,262	**11,286,866**	**196,989**	**1.8%**
GREENE	0.3724	2,945	**15,342,106**	208,174	1,873	(7,493)	152,824	689	17,635	**15,715,808**	**373,703**	**2.4%**
GREENSVILLE	0.2174	1,371	**9,502,534**	0	1,140	(4,562)	88,186	394	4,887	**9,592,579**	**90,044**	**0.9%**
HALIFAX	0.2943	5,410	**33,817,929**	164,409	3,989	(15,955)	277,003	1,083	35,252	**34,283,710**	**465,781**	**1.4%**
HANOVER	0.4203	18,060	**79,951,783**	194,648	10,505	(31,513)	729,463	2,560	38,007	**80,895,453**	**943,671**	**1.2%**
HENRICO	0.4276	48,551	**229,453,058**	1,331,292	28,234	(84,701)	2,244,737	7,779	185,858	**233,166,257**	**3,713,199**	**1.6%**
HENRY	0.2430	6,995	**44,167,307**	211,673	5,526	(22,108)	461,258	1,674	33,088	**44,858,418**	**691,111**	**1.6%**
HIGHLAND	0.8000	184	**1,408,504**	544	238	(356)	12,510	197	0	**1,421,638**	**13,133**	**0.9%**
ISLE OF WIGHT	0.4258	5,268	**25,850,421**	0	115,148	(12,262)	170,874	886	12,549	**26,137,617**	**287,195**	**1.1%**
JAMES CITY	0.5628	9,764	**35,736,215**	46,830	29,958	(12,923)	321,169	0	17,745	**36,138,993**	**402,779**	**1.1%**
KING GEORGE	0.3787	4,049	**19,114,748**	0	2,535	(10,140)	174,941	492	5,820	**19,288,397**	**173,649**	**0.9%**
KING & QUEEN	0.4469	692	**4,048,050**	4,462	410	(1,643)	42,983	295	1,726	**4,096,284**	**48,233**	**1.2%**
KING WILLIAM	0.3375	2,205	**11,523,542**	256,505	1,376	(4,218)	109,481	492	6,205	**11,893,383**	**369,841**	**3.2%**
LANCASTER	0.7934	1,206	**3,190,404**	27,430	15,802	(1,062)	38,374	295	1,935	**3,273,178**	**82,774**	**2.6%**
LEE	0.1826	3,324	**24,744,676**	13,163	2,847	(11,386)	212,928	1,379	22,968	**24,986,574**	**241,898**	**1.0%**
LOUDOUN	0.5666	67,386	**243,189,756**	559,200	57,926	5,184,411	2,059,168	8,075	139,696	**251,198,231**	**8,008,475**	**3.3%**
LOUISA	0.5659	4,519	**17,716,975**	119,435	2,005	(8,022)	188,751	591	12,197	**18,031,932**	**314,957**	**1.8%**
LUNENBURG	0.2535	1,536	**10,172,974**	42,031	1,208	(4,834)	94,046	394	4,661	**10,310,479**	**137,505**	**1.4%**
MADISON	0.4486	1,773	**8,405,374**	158,891	991	(3,965)	69,818	394	3,443	**8,634,946**	**229,572**	**2.7%**
MATHEWS	0.5589	1,139	**4,588,750**	66,603	509	(2,547)	38,058	295	4,131	**4,695,799**	**107,049**	**2.3%**
MECKLENBURG	0.3650	4,601	**25,204,712**	103,331	3,046	(12,187)	253,904	886	13,878	**25,567,570**	**362,858**	**1.4%**
MIDDLESEX	0.7232	1,153	**3,563,992**	16,640	328	(1,313)	28,483	295	2,592	**3,611,017**	**47,025**	**1.3%**
MONTGOMERY	0.4053	9,452	**46,527,679**	144,302	5,665	(22,663)	460,246	2,068	48,274	**47,165,570**	**637,892**	**1.4%**
NELSON	0.5928	1,919	**7,699,227**	21,152	802	(3,208)	69,154	394	6,357	**7,793,877**	**94,651**	**1.2%**
NEW KENT	0.4414	2,899	**12,209,229**	0	1,630	(6,516)	104,024	492	5,232	**12,314,091**	**104,862**	**0.9%**
NORTHAMPTON	0.5103	1,707	**8,759,164**	138,598	888	(3,557)	103,274	492	3,058	**9,001,917**	**242,753**	**2.8%**
NORTHUMBERLAND	0.8000	1,411	**3,532,238**	14,517	15,846	(1,166)	46,726	394	1,249	**3,609,803**	**77,566**	**2.2%**
NOTTOWAY	0.2447	2,179	**14,423,960**	66,182	32,995	(6,688)	117,183	788	9,433	**14,643,853**	**219,893**	**1.5%**
ORANGE	0.3842	4,957	**23,598,319**	252,115	3,111	(9,334)	222,910	1,083	19,226	**24,087,431**	**489,111**	**2.1%**
PAGE	0.3143	3,464	**20,399,464**	100,699	2,450	(9,801)	187,900	886	17,127	**20,698,725**	**299,261**	**1.5%**
PATRICK	0.2866	2,502	**14,973,893**	30,031	1,852	(7,407)	128,565	689	17,818	**15,145,442**	**171,549**	**1.1%**
PITTSYLVANIA	0.2475	8,919	**54,445,888**	255,459	6,915	(27,657)	570,083	1,969	42,289	**55,294,946**	**849,058**	**1.6%**
POWHATAN	0.4230	4,345	**19,565,264**	0	(12)	(7,463)	196,224	788	18,015	**19,772,816**	**207,552**	**1.1%**
PRINCE EDWARD	0.3265	2,180	**13,643,116**	0	1,544	(6,178)	130,404	394	8,411	**13,777,691**	**134,575**	**1.0%**
PRINCE GEORGE	0.2513	6,321	**35,323,529**	683,310	123,224	(19,165)	374,834	886	23,376	**36,509,995**	**1,186,466**	**3.4%**

2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Update the K-3 Primary Class Size Program Funding Based on Oct. 2010 Free Lunch Percentage	Regional Vocational Education Center Teacher Positions	Support COCA: PD8 Divisions @ 22.70% & Prorated Divisions @ 5.67%	Block Funding[1] Additional Assistance with VRS, Inflation, and Preschool	EpiPen Grants to School Divisions	Fund Early Reading Intervention @ 100% of Eligible 3rd Grade Students	FY 2013 Estimated Distribution (Chapter 3)	Funding Change from HB1301, As Introduced	Percent Change from HB1301, As Intro.
	2012-14 Comp Index	FY 2013 Proj Unadj ADM	HB 1301 FY 2013, as Introduced									
PRINCE WILLIAM	0.3787	82,552	**421,990,065**	1,345,097	51,964	9,263,075	3,867,010	8,862	381,348	**436,907,421**	**14,917,356**	**3.5%**
PULASKI	0.3052	4,324	**25,381,181**	117,781	3,106	(12,425)	297,708	886	28,200	**25,816,437**	**435,256**	**1.7%**
RAPPAHANNOCK	0.8000	867	**2,689,832**	24,288	2	(7)	14,611	197	624	**2,729,547**	**39,715**	**1.5%**
RICHMOND	0.3599	1,160	**6,573,410**	41,049	53,637	(3,069)	39,627	394	3,997	**6,709,045**	**135,635**	**2.1%**
ROANOKE	0.3657	13,835	**67,601,621**	345,936	8,811	(26,422)	629,707	2,659	49,509	**68,611,821**	**1,010,199**	**1.5%**
ROCKBRIDGE	0.4903	2,492	**10,936,199**	41,931	2,585	(6,462)	102,293	689	14,322	**11,091,557**	**155,359**	**1.4%**
ROCKINGHAM	0.3675	11,203	**55,244,241**	258,018	298,029	(28,774)	558,249	2,363	35,545	**56,367,672**	**1,123,431**	**2.0%**
RUSSELL	0.2430	4,279	**27,090,143**	(16,954)	3,225	(12,903)	215,638	1,576	25,997	**27,306,722**	**216,578**	**0.8%**
SCOTT	0.1831	3,625	**24,473,999**	113,908	3,015	(12,060)	148,203	1,477	22,954	**24,751,496**	**277,497**	**1.1%**
SHENANDOAH	0.3706	5,953	**30,083,289**	0	3,814	(15,256)	316,165	1,083	19,650	**30,408,746**	**325,456**	**1.1%**
SMYTH	0.2178	4,596	**29,735,494**	176,491	3,734	(14,937)	307,294	1,379	19,537	**30,228,992**	**493,497**	**1.7%**
SOUTHAMPTON	0.3171	2,715	**16,189,579**	80,632	1,898	(7,594)	119,910	689	14,924	**16,400,038**	**210,459**	**1.3%**
SPOTSYLVANIA	0.3326	23,139	**118,054,320**	747,978	15,593	654,898	1,185,839	3,446	79,008	**120,741,082**	**2,686,762**	**2.3%**
STAFFORD	0.3305	26,779	**130,405,123**	483,890	17,998	774,071	1,258,623	3,151	87,824	**133,030,680**	**2,625,557**	**2.0%**
SURRY	0.7642	821	**2,764,888**	11,170	202	(806)	25,378	295	1,472	**2,802,599**	**37,711**	**1.4%**
SUSSEX	0.3375	1,116	**7,338,783**	81,021	29,141	(3,198)	93,740	394	8,274	**7,548,155**	**209,372**	**2.9%**
TAZEWELL	0.2695	6,278	**35,861,134**	58,963	4,713	(18,855)	227,409	1,576	22,807	**36,157,746**	**296,612**	**0.8%**
WARREN	0.3890	5,276	**25,055,801**	150,257	3,273	134,211	284,035	788	23,459	**25,651,824**	**596,023**	**2.4%**
WASHINGTON	0.3533	7,102	**36,540,171**	199,026	9,393	(23,485)	337,769	1,772	18,171	**37,082,817**	**542,647**	**1.5%**
WESTMORELAND	0.4649	1,582	**8,271,791**	0	61,990	(3,493)	100,694	492	5,012	**8,436,487**	**164,696**	**2.0%**
WISE	0.2045	5,985	**37,454,190**	68,468	4,904	(19,600)	357,801	1,477	37,254	**37,904,494**	**450,304**	**1.2%**
WYTHE	0.3204	4,277	**22,720,844**	193,460	2,967	(11,870)	218,460	1,379	16,975	**23,142,215**	**421,371**	**1.9%**
YORK	0.4049	12,281	**54,723,994**	139,178	95,049	(21,986)	532,993	1,871	29,727	**55,500,826**	**776,832**	**1.4%**
ALEXANDRIA	0.8000	12,239	**32,768,580**	24,959	2,524	449,451	748,551	1,871	14,402	**34,010,339**	**1,241,758**	**3.8%**
BRISTOL	0.3190	2,264	**14,753,496**	18,698	1,598	(6,423)	102,102	788	8,505	**14,878,764**	**125,268**	**0.8%**
BUENA VISTA	0.1895	1,311	**8,740,851**	0	1,071	(2,139)	53,168	492	7,591	**8,801,034**	**60,183**	**0.7%**
CHARLOTTESVILLE	0.6861	3,894	**15,972,309**	(101,843)	45,413	(5,078)	224,089	1,083	4,900	**16,140,873**	**168,564**	**1.1%**
COLONIAL HEIGHTS	0.4448	2,821	**13,024,758**	(114,835)	1,587	(6,351)	111,619	492	8,667	**13,025,938**	**1,180**	**0.0%**
COVINGTON	0.2775	805	**5,012,775**	34,713	39,092	(2,411)	44,260	295	4,511	**5,133,236**	**120,460**	**2.4%**
DANVILLE	0.2653	5,929	**38,202,848**	247,006	4,686	(18,746)	414,168	1,576	34,408	**38,885,945**	**683,097**	**1.8%**
FALLS CHURCH	0.8000	2,236	**5,071,592**	0	447	80,535	26,408	394	6,173	**5,185,549**	**113,957**	**2.2%**
FREDERICKSBURG	0.6511	3,122	**10,420,134**	69,329	1,132	46,355	58,452	394	3,349	**10,599,144**	**179,011**	**1.7%**
GALAX	0.2725	1,257	**7,495,455**	0	958	(3,838)	56,672	295	6,814	**7,556,356**	**60,902**	**0.8%**
HAMPTON	0.2912	20,664	**122,443,127**	431,651	176,670	(60,406)	1,291,315	3,250	115,073	**124,400,680**	**1,957,553**	**1.6%**
HARRISONBURG	0.4274	4,844	**26,422,818**	199,355	89,390	(11,725)	307,595	788	19,664	**27,027,884**	**605,067**	**2.3%**
HOPEWELL	0.2376	3,968	**24,743,561**	144,266	3,236	(12,944)	234,149	689	23,802	**25,136,759**	**393,198**	**1.6%**

2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Update the K-3 Primary Class Size Program Funding Based on Oct. 2010 Free Lunch Percentage	Regional Vocational Education Center Teacher Positions	Support COCA: PD8 Divisions @ 22.70% & Prorated Divisions @ 5.67%	Block Funding[1] Additional Assistance with VRS, Inflation, and Preschool	EpiPen Grants to School Divisions	Fund Early Reading Intervention @ 100% of Eligible 3rd Grade Students	FY 2013 Estimated Distribution (Chapter 3)	Funding Change from HB1301, As Introduced	Percent Change from HB1301, As Intro.
	2012-14 Comp Index	FY 2013 Proj Unadj ADM	HB 1301 FY 2013, as Introduced									
LYNCHBURG	0.3727	8,202	**45,225,763**	253,556	5,351	(21,405)	468,992	1,969	31,336	**45,965,563**	**739,799**	**1.6%**
MARTINSVILLE	0.2175	2,128	**13,822,711**	41,148	1,777	(7,110)	124,954	394	14,658	**13,998,531**	**175,821**	**1.3%**
NEWPORT NEWS	0.2934	27,191	**161,046,530**	869,407	174,038	(79,127)	1,613,866	4,037	145,601	**163,774,353**	**2,727,823**	**1.7%**
NORFOLK	0.3102	30,321	**182,320,505**	914,646	21,951	(87,904)	2,089,089	5,022	200,287	**185,463,595**	**3,143,090**	**1.7%**
NORTON	0.3274	906	**4,784,095**	0	631	(2,523)	7,385	197	4,199	**4,793,984**	**9,889**	**0.2%**
PETERSBURG	0.2516	4,121	**28,209,748**	0	3,308	(13,294)	324,722	886	21,030	**28,546,400**	**336,652**	**1.2%**
PORTSMOUTH	0.2755	14,465	**88,000,233**	391,803	10,999	(43,996)	812,752	2,265	106,312	**89,280,368**	**1,280,135**	**1.5%**
RADFORD	0.2630	1,540	**8,627,528**	0	1,162	(4,650)	87,618	394	4,602	**8,716,654**	**89,125**	**1.0%**
RICHMOND CITY	0.4779	20,984	**117,067,785**	247,537	11,792	(47,186)	1,651,427	5,416	81,503	**119,018,273**	**1,950,488**	**1.7%**
ROANOKE CITY	0.3728	12,292	**69,376,318**	183,100	8,164	(32,654)	563,065	2,757	56,788	**70,157,538**	**781,220**	**1.1%**
STAUNTON	0.3987	2,548	**15,960,744**	36,074	110,335	(6,123)	103,500	591	11,264	**16,216,385**	**255,641**	**1.6%**
SUFFOLK	0.3530	13,786	**72,939,788**	(6,409)	241,412	(36,452)	731,077	2,068	54,540	**73,926,023**	**986,235**	**1.4%**
VIRGINIA BEACH	0.4110	68,961	**318,868,239**	546,405	40,999	(122,996)	3,479,228	8,370	220,670	**323,040,915**	**4,172,676**	**1.3%**
WAYNESBORO	0.3690	3,108	**15,254,251**	219,510	78,779	(8,178)	150,816	591	13,791	**15,709,560**	**455,309**	**3.0%**
WILLIAMSBURG	0.8000	917	**3,600,794**	28,143	1,288	(555)	12,926	1,477	1,249	**3,645,322**	**44,528**	**1.2%**
WINCHESTER	0.4645	4,125	**19,283,463**	81,294	2,289	96,123	150,492	591	32,553	**19,646,805**	**363,342**	**1.9%**
FAIRFAX CITY	0.8000	3,165	**7,373,163**	372	1,275	113,460	63,875	0	2,058	**7,554,203**	**181,040**	**2.5%**
FRANKLIN CITY	0.3276	1,163	**7,991,102**	214,286	848	(3,389)	98,665	295	4,199	**8,306,007**	**314,904**	**3.9%**
CHESAPEAKE	0.3678	38,220	**200,607,203**	956,660	24,467	(73,403)	2,233,936	4,628	110,532	**203,864,024**	**3,256,820**	**1.6%**
LEXINGTON	0.5059	671	**2,563,190**	0	334	(1,334)	17,287	197	1,543	**2,581,217**	**18,027**	**0.7%**
EMPORIA	0.2594	1,071	**6,589,516**	0	844	(3,374)	41,875	0	4,625	**6,633,486**	**43,970**	**0.7%**
SALEM	0.3628	3,824	**18,093,813**	108,514	2,459	(9,835)	134,631	788	9,947	**18,340,317**	**246,504**	**1.4%**
BEDFORD CITY	0.3132	781	**4,042,276**	34,144	544	(2,179)	45,664	0	2,145	**4,122,595**	**80,318**	**2.0%**
POQUOSON	0.3816	2,137	**9,955,041**	0	18,509	(3,972)	75,891	394	3,861	**10,049,723**	**94,682**	**1.0%**
MANASSAS CITY	0.3599	7,094	**40,595,877**	449,490	9,348	827,280	344,899	886	30,728	**42,258,507**	**1,662,631**	**4.1%**
MANASSAS PARK	0.2600	2,955	**19,387,876**	99,769	4,522	400,148	155,927	394	12,687	**20,061,324**	**673,447**	**3.5%**
COLONIAL BEACH	0.3527	595	**3,676,751**	37,143	25,170	(1,612)	26,129	197	2,021	**3,765,799**	**89,048**	**2.4%**
WEST POINT	0.2838	737	**3,955,032**	0	531	(1,593)	30,073	295	4,472	**3,988,811**	**33,778**	**0.9%**
TOTAL:		**1,222,669**	**$5,770,809,911**	**$23,529,519**	**$3,618,017**	**$27,844,549**	**$55,000,000**	**$199,993**	**$4,116,378**	**$5,885,118,366**	**$114,308,456**	**2.0%**

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] This one-time allocation may be used toward the: 1) Increased VRS rate from 6.33% to 11.66%; 2) Non-personal inflation costs; and 3) Any one-time costs associated with local Virginia Preschool Initiative programs. Each school division may decide how much to allocate to each of the three purposes. There is no local match requirement.

APPENDIX B

Aid for Public Education 2013-2014

2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Update the K-3 Primary Class Size Program Funding Based on Oct. 2010 Free Lunch Percentage	Regional Voc. Educ Center Teacher Positions & Increase Gov Sch Cap by 50 Slots	Fund Support COCA: PD8 divisions @ 9.83% & partial divisions @ 2.46%	Fund 3rd Grade Early Reading Intervention Initiative @ 100%	Block Funding[1] Additional Assistance with VRS, Inflation, and Preschool	Update Sales Tax Estimate for FY 2014	FY 2014 Estimated Distribution (Chapter 3)	Funding Change from HB1301, As Introduced	Percent Change from HB1301, As Introduced
	2012-14 Comp Index	FY 2014 Proj Unadj ADM	HB 1301 FY 2014, as Introduced									
ACCOMACK	0.3719	4,853	**$26,995,904**	$175,412	$3,225	($9,675)	$19,610	$331,854	$7,575	**$27,523,905**	**$528,001**	**2.0%**
ALBEMARLE	0.6502	12,547	**43,336,387**	194,190	122,996	(8,848)	20,750	347,509	44,077	**44,057,061**	**720,674**	**1.7%**
ALLEGHANY	0.2297	2,566	**15,891,895**	20,265	178,343	(6,071)	12,025	80,950	2,445	**16,179,852**	**287,957**	**1.8%**
AMELIA	0.3473	1,746	**9,518,586**	(52,032)	15,982	(2,338)	6,114	100,579	2,924	**9,589,815**	**71,229**	**0.7%**
AMHERST	0.3075	4,101	**24,515,417**	112,291	5,830	(5,830)	8,648	262,835	6,509	**24,905,700**	**390,283**	**1.6%**
APPOMATTOX	0.2945	2,193	**13,119,592**	0	0	(3,176)	8,810	129,076	2,986	**13,257,288**	**137,696**	**1.0%**
ARLINGTON	0.8000	22,019	**52,361,031**	37,251	0	342,999	31,546	443,434	66,096	**53,282,357**	**921,326**	**1.8%**
AUGUSTA	0.3627	10,300	**50,033,005**	550,570	499,486	(13,306)	37,804	485,749	17,620	**51,610,928**	**1,577,923**	**3.2%**
BATH	0.8000	639	**1,714,872**	17,530	130	(260)	0	10,709	2,131	**1,745,112**	**30,240**	**1.8%**
BEDFORD	0.4268	9,336	**42,825,238**	216,499	0	(10,870)	25,054	393,920	20,639	**43,470,479**	**645,241**	**1.5%**
BLAND	0.3029	826	**4,872,609**	69,410	1,169	(1,169)	4,353	49,674	1,152	**4,997,198**	**124,589**	**2.6%**
BOTETOURT	0.3710	5,056	**25,044,908**	0	3,195	(6,389)	13,747	185,535	8,611	**25,249,607**	**204,700**	**0.8%**
BRUNSWICK	0.2837	1,911	**13,658,606**	137,111	2,894	(4,275)	6,709	165,161	2,999	**13,969,206**	**310,600**	**2.3%**
BUCHANAN	0.3263	3,119	**18,309,649**	101,521	2,202	(6,606)	21,034	162,632	4,495	**18,594,927**	**285,278**	**1.6%**
BUCKINGHAM	0.3104	1,910	**12,132,978**	41,611	2,755	(4,133)	8,612	120,167	3,055	**12,305,045**	**172,067**	**1.4%**
CAMPBELL	0.2655	7,714	**42,636,846**	532,910	5,773	(11,546)	36,691	460,210	9,835	**43,670,719**	**1,033,872**	**2.4%**
CAROLINE	0.3306	4,211	**23,212,144**	249,802	2,898	(5,796)	16,719	244,875	6,442	**23,727,084**	**514,940**	**2.2%**
CARROLL	0.2831	4,439	**25,661,841**	99,596	3,269	(9,821)	22,382	142,977	5,307	**25,925,551**	**263,710**	**1.0%**
CHARLES CITY	0.4483	699	**4,158,012**	0	811	(1,217)	1,722	37,553	1,828	**4,198,708**	**40,696**	**1.0%**
CHARLOTTE	0.2365	1,917	**13,326,226**	40,739	3,025	(4,538)	4,767	134,202	2,140	**13,506,561**	**180,335**	**1.4%**
CHESTERFIELD	0.3539	58,407	**279,282,830**	1,291,908	0	(76,265)	187,599	2,461,414	88,797	**283,236,283**	**3,953,453**	**1.4%**
CLARKE	0.4892	1,983	**8,470,743**	0	1,018	18,314	4,903	67,502	4,946	**8,567,426**	**96,683**	**1.1%**
CRAIG	0.3163	679	**4,018,209**	0	474	(1,418)	2,134	38,334	1,077	**4,058,811**	**40,602**	**1.0%**
CULPEPER	0.3668	7,825	**40,227,998**	182,418	0	90,767	30,388	361,755	13,006	**40,906,332**	**678,334**	**1.7%**
CUMBERLAND	0.2971	1,312	**7,983,338**	49,529	972	(2,913)	2,195	101,463	2,039	**8,136,623**	**153,285**	**1.9%**
DICKENSON	0.2547	2,257	**14,252,510**	124,141	0	(3,478)	9,308	108,805	2,555	**14,493,840**	**241,330**	**1.7%**
DINWIDDIE	0.2850	4,297	**24,915,333**	248,751	89,424	(3,181)	22,323	235,857	5,665	**25,514,171**	**598,838**	**2.4%**
ESSEX	0.4364	1,524	**8,462,560**	0	54,477	(2,731)	10,557	71,304	3,284	**8,599,452**	**136,892**	**1.6%**
FAIRFAX	0.6789	176,328	**563,358,218**	1,246,048	73,399	4,447,898	214,705	4,084,358	512,876	**573,937,503**	**10,579,285**	**1.9%**
FAUQUIER	0.5377	11,049	**45,048,868**	173,069	(4)	96,214	23,666	356,247	27,428	**45,725,488**	**676,620**	**1.5%**
FLOYD	0.3440	2,018	**11,059,064**	57,010	1,352	(4,057)	2,048	120,843	3,380	**11,239,640**	**180,576**	**1.6%**
FLUVANNA	0.3924	3,710	**18,605,992**	68,585	2,217	(4,691)	7,588	173,291	6,800	**18,859,782**	**253,790**	**1.4%**
FRANKLIN	0.4181	7,146	**36,589,601**	62,530	8,548	(12,823)	27,251	332,655	14,979	**37,022,741**	**433,141**	**1.2%**
FREDERICK	0.3601	12,965	**65,268,098**	593,888	0	150,894	47,089	609,929	21,368	**66,691,266**	**1,423,168**	**2.2%**
GILES	0.2706	2,351	**13,992,703**	78,348	1,749	(3,500)	15,941	149,164	3,059	**14,237,464**	**244,761**	**1.7%**
GLOUCESTER	0.3798	5,500	**26,147,526**	143,516	13,688	(6,909)	9,681	298,736	9,785	**26,616,022**	**468,497**	**1.8%**

2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Update the K-3 Primary Class Size Program Funding Based on Oct. 2010 Free Lunch Percentage	Regional Voc. Educ Center Teacher Positions & Increase Gov Sch Cap by 50 Slots	Fund Support COCA: PD8 divisions @ 9.83% & partial divisions @ 2.46%	Fund 3rd Grade Early Reading Intervention Initiative @ 100%	Block Funding[1] Additional Assistance with VRS, Inflation, and Preschool	Update Sales Tax Estimate for FY 2014	FY 2014 Estimated Distribution (Chapter 3)	Funding Change from HB1301, As Introduced	Percent Change from HB1301, As Introduced
	2012-14 Comp Index	FY 2014 Proj Unadj ADM	HB 1301 FY 2014, as Introduced									
GOOCHLAND	0.8000	2,204	**6,018,059**	18,698	444	(444)	1,874	56,323	11,014	**6,105,967**	**87,908**	**1.5%**
GRAYSON	0.3385	1,663	**10,775,728**	83,816	2,291	(3,435)	8,261	102,767	3,088	**10,972,516**	**196,788**	**1.8%**
GREENE	0.3724	3,008	**15,710,324**	212,589	1,913	(5,740)	17,635	150,103	4,912	**16,091,736**	**381,412**	**2.4%**
GREENSVILLE	0.2174	1,319	**9,227,815**	0	1,098	(3,294)	4,887	85,578	1,334	**9,317,418**	**89,603**	**1.0%**
HALIFAX	0.2943	5,343	**33,508,270**	161,660	3,939	(11,817)	33,049	276,108	7,200	**33,978,409**	**470,139**	**1.4%**
HANOVER	0.4203	17,935	**79,745,436**	193,259	0	(10,431)	38,007	728,615	33,030	**80,727,916**	**982,480**	**1.2%**
HENRICO	0.4276	48,770	**231,406,334**	1,337,139	28,360	(28,360)	185,858	2,252,588	93,372	**235,275,290**	**3,868,957**	**1.7%**
HENRY	0.2430	6,954	**44,064,368**	210,460	5,482	(16,481)	33,088	452,295	7,987	**44,757,199**	**692,831**	**1.6%**
HIGHLAND	0.8000	167	**1,319,308**	528	108	(108)	0	11,786	412	**1,332,035**	**12,726**	**1.0%**
ISLE OF WIGHT	0.4258	5,234	**25,946,253**	0	111,355	(6,091)	12,549	180,398	10,703	**26,255,166**	**308,913**	**1.2%**
JAMES CITY	0.5628	9,796	**36,096,355**	46,976	25,736	(4,322)	19,110	332,798	25,056	**36,541,709**	**445,354**	**1.2%**
KING GEORGE	0.3787	4,055	**19,211,396**	0	0	(5,077)	5,820	180,273	7,202	**19,399,615**	**188,218**	**1.0%**
KING QUEEN	0.4469	681	**4,010,838**	4,450	404	(1,211)	1,726	44,088	1,964	**4,062,259**	**51,420**	**1.3%**
KING WILLIAM	0.3375	2,222	**11,629,885**	258,376	(87)	(1,376)	6,205	113,655	3,148	**12,009,806**	**379,921**	**3.3%**
LANCASTER	0.7934	1,171	**3,173,293**	26,610	15,335	(772)	2,580	39,462	4,652	**3,261,160**	**87,867**	**2.8%**
LEE	0.1826	3,315	**24,699,729**	13,197	2,839	(8,517)	22,968	212,832	2,852	**24,945,900**	**246,171**	**1.0%**
LOUDOUN	0.5666	69,890	**252,030,638**	579,929	0	2,343,093	145,641	2,141,738	152,496	**257,393,535**	**5,362,896**	**2.1%**
LOUISA	0.5659	4,508	**17,885,987**	119,135	2,000	(4,001)	12,197	191,830	12,194	**18,219,341**	**333,354**	**1.9%**
LUNENBURG	0.2535	1,527	**10,137,789**	41,762	2,403	(3,604)	4,661	97,009	1,861	**10,281,881**	**144,092**	**1.4%**
MADISON	0.4486	1,761	**8,391,794**	157,789	985	(985)	3,443	68,736	4,042	**8,625,804**	**234,010**	**2.8%**
MATHEWS	0.5589	1,108	**4,517,988**	64,842	496	(991)	4,131	38,773	3,003	**4,628,242**	**110,254**	**2.4%**
MECKLENBURG	0.3650	4,604	**25,293,432**	103,351	3,048	(9,145)	13,878	250,370	7,108	**25,662,043**	**368,611**	**1.5%**
MIDDLESEX	0.7232	1,137	**3,570,457**	16,402	648	(971)	1,728	30,299	3,986	**3,622,549**	**52,092**	**1.5%**
MONTGOMERY	0.4053	9,467	**46,773,481**	144,482	5,675	(17,024)	48,274	464,146	18,631	**47,437,665**	**664,184**	**1.4%**
NELSON	0.5928	1,925	**7,774,331**	21,211	0	(1,610)	6,357	69,859	5,170	**7,875,318**	**100,987**	**1.3%**
NEW KENT	0.4414	2,937	**12,384,287**	0	3,300	(3,300)	5,232	105,214	5,608	**12,500,341**	**116,054**	**0.9%**
NORTHAMPTON	0.5103	1,717	**8,813,931**	139,181	1,796	(2,683)	3,058	103,811	3,688	**9,062,782**	**248,851**	**2.8%**
NORTHUMBERLAND	0.8000	1,414	**3,580,021**	14,392	15,882	(585)	1,249	46,802	4,973	**3,662,734**	**82,713**	**2.3%**
NOTTOWAY	0.2447	2,192	**14,536,397**	66,545	34,909	(5,054)	9,433	117,181	2,351	**14,761,763**	**225,366**	**1.6%**
ORANGE	0.3842	4,924	**23,553,368**	250,353	0	(3,091)	19,226	224,514	8,691	**24,053,061**	**499,693**	**2.1%**
PAGE	0.3143	3,461	**20,512,148**	100,615	2,448	(2,448)	17,127	191,909	4,879	**20,826,678**	**314,530**	**1.5%**
PATRICK	0.2866	2,505	**15,031,710**	30,231	1,854	(5,562)	17,818	130,139	3,081	**15,209,270**	**177,560**	**1.2%**
PITTSYLVANIA	0.2475	8,917	**54,547,047**	255,459	13,839	(20,740)	42,289	567,604	10,169	**55,415,667**	**868,620**	**1.6%**
POWHATAN	0.4230	4,320	**19,546,378**	0	2,475	(2,465)	16,214	197,259	8,644	**19,768,506**	**222,127**	**1.1%**
PRINCE EDWARD	0.3265	2,119	**13,402,112**	0	3,003	(4,504)	10,514	130,033	4,110	**13,545,268**	**143,156**	**1.1%**
PRINCE GEORGE	0.2513	6,377	**35,693,067**	689,107	119,474	(9,666)	25,713	378,368	6,257	**36,902,320**	**1,209,253**	**3.4%**

2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Update the K-3 Primary Class Size Program Funding Based on Oct. 2010 Free Lunch Percentage	Regional Voc. Educ Center Teacher Positions & Increase Gov Sch Cap by 50 Slots	Fund Support COCA: PD8 divisions @ 9.83% & partial divisions @ 2.46%	Fund 3rd Grade Early Reading Intervention Initiative @ 100%	Block Funding[1] Additional Assistance with VRS, Inflation, and Preschool	Update Sales Tax Estimate for FY 2014	FY 2014 Estimated Distribution (Chapter 3)	Funding Change from HB1301, As Introduced	Percent Change from HB1301, As Introduced
	2012-14 Comp Index	FY 2014 Proj Unadj ADM	HB 1301 FY 2014, as Introduced									
PRINCE WILLIAM	0.3787	85,277	**436,408,587**	1,389,478	0	4,139,236	394,131	3,924,140	126,702	**446,382,274**	**9,973,687**	**2.3%**
PULASKI	0.3052	4,249	**25,048,616**	115,765	3,052	(9,157)	28,200	293,120	6,229	**25,485,824**	**437,209**	**1.7%**
RAPPAHANNOCK	0.8000	839	**2,718,962**	23,297	2	(4)	1,249	14,033	4,696	**2,762,235**	**43,273**	**1.6%**
RICHMOND	0.3599	1,149	**6,540,218**	41,370	53,901	(2,280)	3,997	40,941	1,807	**6,679,954**	**139,736**	**2.1%**
ROANOKE	0.3657	13,637	**66,972,206**	340,993	8,692	(17,368)	47,528	630,559	23,017	**68,005,627**	**1,033,421**	**1.5%**
ROCKBRIDGE	0.4903	2,485	**10,975,670**	41,981	0	(2,576)	14,322	102,122	6,355	**11,137,875**	**162,204**	**1.5%**
ROCKINGHAM	0.3675	11,144	**55,310,238**	256,650	296,478	(14,311)	35,545	561,639	19,151	**56,465,391**	**1,155,153**	**2.1%**
RUSSELL	0.2430	4,397	**27,826,095**	(17,435)	3,260	(9,955)	25,998	214,436	4,324	**28,046,722**	**220,628**	**0.8%**
SCOTT	0.1831	3,591	**24,291,973**	112,767	6,000	(8,959)	22,954	152,977	2,455	**24,580,167**	**288,194**	**1.2%**
SHENANDOAH	0.3706	5,933	**30,154,199**	0	3,800	(11,402)	19,650	319,355	10,252	**30,495,853**	**341,655**	**1.1%**
SMYTH	0.2178	4,563	**29,612,929**	175,169	3,708	(11,122)	19,537	303,302	4,474	**30,107,997**	**495,068**	**1.7%**
SOUTHAMPTON	0.3171	2,711	**16,383,479**	80,615	1,895	(5,686)	14,924	121,660	3,824	**16,600,711**	**217,232**	**1.3%**
SPOTSYLVANIA	0.3326	23,021	**117,966,821**	744,167	0	279,240	79,008	1,197,347	34,692	**120,301,276**	**2,334,455**	**2.0%**
STAFFORD	0.3305	26,792	**130,825,299**	484,135	(8)	340,887	85,682	1,271,531	38,213	**133,045,738**	**2,220,440**	**1.7%**
SURRY	0.7642	790	**2,732,729**	10,583	0	(388)	736	24,345	3,512	**2,771,517**	**38,788**	**1.4%**
SUSSEX	0.3375	1,098	**7,231,543**	79,663	28,661	(2,360)	6,205	91,548	2,090	**7,437,350**	**205,806**	**2.8%**
TAZEWELL	0.2695	6,198	**35,490,935**	58,213	9,306	(13,960)	25,088	238,435	7,418	**35,815,435**	**324,500**	**0.9%**
WARREN	0.3890	5,267	**25,110,766**	150,004	3,268	58,824	23,459	284,356	10,704	**25,641,381**	**530,614**	**2.1%**
WASHINGTON	0.3533	7,064	**36,587,463**	197,980	0	(9,344)	16,152	338,131	11,781	**37,142,163**	**554,700**	**1.5%**
WESTMORELAND	0.4649	1,545	**8,146,062**	0	59,726	(2,557)	5,012	99,648	3,947	**8,311,838**	**165,776**	**2.0%**
WISE	0.2045	5,985	**37,534,538**	68,468	4,910	(14,725)	37,254	358,938	5,203	**37,994,587**	**460,049**	**1.2%**
WYTHE	0.3204	4,308	**22,974,243**	195,054	5,977	(8,969)	16,975	219,221	5,783	**23,408,284**	**434,042**	**1.9%**
YORK	0.4049	12,190	**54,558,908**	138,111	87,076	(14,549)	29,727	532,416	22,315	**55,354,004**	**795,096**	**1.5%**
ALEXANDRIA	0.8000	12,528	**33,722,906**	25,558	2,585	199,021	15,088	698,074	45,733	**34,708,964**	**986,059**	**2.9%**
BRISTOL	0.3190	2,268	**14,917,478**	18,728	3,239	(4,843)	8,505	104,202	3,341	**15,050,649**	**133,171**	**0.9%**
BUENA VISTA	0.1895	1,430	**9,532,967**	0	(3)	(1,169)	10,122	51,323	712	**9,593,952**	**60,985**	**0.6%**
CHARLOTTESVILLE	0.6861	3,965	**16,367,146**	(103,587)	46,238	(3,877)	3,920	222,024	9,251	**16,541,114**	**173,969**	**1.1%**
COLONIAL HEIGHTS	0.4448	2,807	**13,028,948**	(114,372)	0	(3,160)	8,667	110,181	5,321	**13,035,585**	**6,637**	**0.1%**
COVINGTON	0.2775	798	**4,991,552**	34,838	38,777	(1,794)	4,511	44,439	1,073	**5,113,396**	**121,844**	**2.4%**
DANVILLE	0.2653	5,862	**37,935,266**	244,114	4,633	(13,900)	34,407	416,652	7,066	**38,628,238**	**692,972**	**1.8%**
FALLS CHURCH	0.8000	2,309	**5,232,363**	0	462	35,584	6,858	26,631	7,346	**5,309,244**	**76,881**	**1.5%**
FREDERICKSBURG	0.6511	3,175	**10,640,010**	70,445	2,300	19,552	4,465	52,707	8,134	**10,797,614**	**157,603**	**1.5%**
GALAX	0.2725	1,256	**7,505,044**	0	1,918	(2,876)	6,814	55,574	1,252	**7,567,726**	**62,682**	**0.8%**
HAMPTON	0.2912	20,663	**122,767,320**	431,651	176,661	(45,302)	115,073	1,262,208	26,663	**124,734,275**	**1,966,955**	**1.6%**
HARRISONBURG	0.4274	5,020	**27,453,981**	206,748	89,767	(6,074)	19,665	318,329	9,570	**28,091,985**	**638,004**	**2.3%**
HOPEWELL	0.2376	4,013	**25,054,523**	145,897	6,546	(9,819)	23,802	231,452	3,839	**25,456,240**	**401,717**	**1.6%**

2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Update the K-3 Primary Class Size Program Funding Based on Oct. 2010 Free Lunch Percentage	Regional Voc. Educ Center Teacher Positions & Increase Gov Sch Cap by 50 Slots	Fund Support COCA: PD8 divisions @ 9.83% & partial divisions @ 2.46%	Fund 3rd Grade Early Reading Intervention Initiative @ 100%	Block Funding[1] Additional Assistance with VRS, Inflation, and Preschool	Update Sales Tax Estimate for FY 2014	FY 2014 Estimated Distribution (Chapter 3)	Funding Change from HB1301, As Introduced	Percent Change from HB1301, As Introduced
	2012-14 Comp Index	FY 2014 Proj Unadj ADM	HB 1301 FY 2014, as Introduced									
LYNCHBURG	0.3727	8,206	**45,552,000**	253,670	5,362	(16,079)	31,336	466,336	14,718	**46,307,343**	**755,344**	**1.7%**
MARTINSVILLE	0.2175	2,069	**13,496,606**	39,988	3,457	(5,185)	17,101	123,959	1,895	**13,677,821**	**181,215**	**1.3%**
NEWPORT NEWS	0.2934	26,735	**159,400,653**	854,803	171,146	(58,362)	141,188	1,572,192	36,792	**162,118,411**	**2,717,758**	**1.7%**
NORFOLK	0.3102	29,993	**181,490,491**	904,723	21,730	(65,263)	198,133	2,051,361	44,399	**184,645,575**	**3,155,083**	**1.7%**
NORTON	0.3274	935	**4,933,448**	0	1,302	(1,953)	4,199	6,928	858	**4,944,783**	**11,335**	**0.2%**
PETERSBURG	0.2516	4,103	**28,092,588**	0	6,613	(9,932)	21,030	307,474	4,871	**28,422,644**	**330,055**	**1.2%**
PORTSMOUTH	0.2755	14,648	**89,012,456**	396,738	11,137	(33,411)	106,312	793,661	17,720	**90,304,614**	**1,292,157**	**1.5%**
RADFORD	0.2630	1,551	**8,709,000**	0	0	(2,342)	4,602	86,400	1,412	**8,799,072**	**90,072**	**1.0%**
RICHMOND CITY	0.4779	20,833	**117,000,797**	245,736	23,436	(35,151)	79,873	1,598,967	51,467	**118,965,125**	**1,964,328**	**1.7%**
ROANOKE CITY	0.3728	12,317	**69,912,716**	183,463	16,361	(24,552)	58,746	560,008	21,714	**70,728,456**	**815,740**	**1.2%**
STAUNTON	0.3987	2,543	**16,242,452**	35,979	111,645	(4,603)	11,264	103,453	5,432	**16,505,622**	**263,170**	**1.6%**
SUFFOLK	0.3530	13,768	**73,171,143**	(6,402)	241,094	(18,202)	52,520	762,901	23,119	**74,226,173**	**1,055,029**	**1.4%**
VIRGINIA BEACH	0.4110	68,833	**319,533,170**	545,365	40,923	(40,923)	220,670	3,442,748	128,649	**323,870,602**	**4,337,432**	**1.4%**
WAYNESBORO	0.3690	3,146	**15,474,866**	222,208	83,785	(6,207)	11,821	150,040	5,073	**15,941,586**	**466,720**	**3.0%**
WILLIAMSBURG	0.8000	953	**3,710,923**	29,528	1,337	(193)	1,249	13,233	2,801	**3,758,879**	**47,955**	**1.3%**
WINCHESTER	0.4645	4,261	**19,922,554**	83,942	2,363	40,186	32,554	150,411	7,507	**20,239,516**	**316,962**	**1.6%**
FAIRFAX CITY	0.8000	3,261	**7,599,338**	383	657	50,563	2,744	62,679	11,290	**7,727,654**	**128,316**	**1.7%**
FRANKLIN CITY	0.3276	1,154	**7,965,496**	212,435	841	(2,522)	4,199	92,009	1,947	**8,274,405**	**308,909**	**3.9%**
CHESAPEAKE	0.3678	38,027	**200,781,103**	951,784	0	(24,344)	110,533	2,231,102	65,046	**204,115,225**	**3,334,121**	**1.7%**
LEXINGTON	0.5059	687	**2,628,511**	0	682	(682)	1,543	17,175	981	**2,648,210**	**19,699**	**0.7%**
EMPORIA	0.2594	1,093	**6,695,464**	0	861	(2,582)	4,625	36,966	1,182	**6,736,516**	**41,052**	**0.6%**
SALEM	0.3628	3,799	**18,089,321**	107,790	4,885	(4,885)	9,947	134,716	5,373	**18,347,147**	**257,826**	**1.4%**
BEDFORD CITY	0.3132	768	**3,976,738**	33,793	0	(1,072)	2,144	45,270	1,199	**4,058,072**	**81,334**	**2.0%**
POQUOSON	0.3816	2,061	**9,694,791**	0	16,568	(1,276)	1,931	75,394	3,846	**9,791,254**	**96,463**	**1.0%**
MANASSAS CITY	0.3599	7,280	**41,756,374**	461,586	0	374,112	30,728	344,710	11,021	**42,978,532**	**1,222,158**	**2.9%**
MANASSAS PARK	0.2600	3,025	**19,984,217**	102,213	0	180,536	12,688	155,981	2,888	**20,438,524**	**454,306**	**2.3%**
COLONIAL BEACH	0.3527	596	**3,679,911**	37,072	25,203	(1,210)	2,021	28,169	700	**3,771,867**	**91,955**	**2.5%**
WEST POINT	0.2838	731	**3,955,943**	0	0	(528)	4,472	31,240	727	**3,991,854**	**35,911**	**0.9%**
TOTAL:		**1,229,800**	**$5,818,544,148**	**$23,570,806**	**$3,185,562**	**$12,150,240**	**$4,121,676**	**$55,000,000**	**$2,391,647**	**$5,919,037,480**	**$100,493,333**	**1.7%**

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] *This one-time allocation may be used toward the: 1) Increased VRS rate from 6.33% to 11.66%; 2) Non-personal inflation costs; and 3) Any one-time costs associated with local Virginia Preschool Initiative programs. Each school division may decide how much to allocate to each of the three purposes. There is no local match requirement.*

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2012-2014 Base Budget, Chapter 890	**$33,897,607**	**$0**	**221.00**	**0.00**	**$33,897,607**	**$0**	**221.00**	**0.00**
Base Budget and Technical Adjustments	**$217,016**	**$0**	**0.00**	**0.00**	**$217,610**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$34,114,623**	**$0**	**221.00**	**0.00**	**$34,115,217**	**$0**	**221.00**	**0.00**
Approved Increases								
Virginia Indian Commemorative Commission	$25,000	$0	0.00	0.00	$25,000	$0	0.00	0.00
Legislative Assistants Technical Adjustments	$20,000	$0	0.00	0.00	$20,000	$0	0.00	0.00
HB 777 Study of Tax Preferences	$15,400	$0	0.00	0.00	$15,400	$0	0.00	0.00
Total Increases	$60,400	$0	0.00	0.00	$60,400	$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	**$60,400**	**$0**	**0.00**	**0.00**	**$60,400**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$34,175,023**	**$0**	**221.00**	**0.00**	**$34,175,617**	**$0**	**221.00**	**0.00**
Percentage Change	**0.18%**	**0.00%**	**0.00%**	**0.00%**	**0.18%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2012-2014 Base Budget, Chapter 890	**$10,367,464**	**$869,754**	**120.00**	**10.00**	**$10,367,464**	**$869,754**	**120.00**	**10.00**
Base Budget and Technical Adjustments	**$86,028**	**$8,299**	**0.00**	**0.00**	**$90,056**	**$8,299**	**0.00**	**0.00**
Revised Base Budget	**$10,453,492**	**$878,053**	**120.00**	**10.00**	**$10,457,520**	**$878,053**	**120.00**	**10.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$10,453,492**	**$878,053**	**120.00**	**10.00**	**$10,457,520**	**$878,053**	**120.00**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program								
2012-2014 Base Budget, Chapter 890	**$0**	**$1,565,003**	**0.00**	**11.50**	**$0**	**$1,565,003**	**0.00**	**11.50**
Base Budget and Technical Adjustments	**$0**	**($112,183)**	**0.00**	**0.00**	**$0**	**($112,183)**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$1,452,820**	**0.00**	**11.50**	**$0**	**$1,452,820**	**0.00**	**11.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$1,452,820**	**0.00**	**11.50**	**$0**	**$1,452,820**	**0.00**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police								
2012-2014 Base Budget, Chapter 890	**$7,309,321**	**$0**	**108.00**	**0.00**	**$7,309,321**	**$0**	**108.00**	**0.00**
Base Budget and Technical Adjustments	**$38,352**	**$0**	**0.00**	**0.00**	**$42,554**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$7,347,673**	**$0**	**108.00**	**0.00**	**$7,351,875**	**$0**	**108.00**	**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 3 (HB 1301, AS ADOPTED)	**$7,347,673**	**$0**	**108.00**	**0.00**	**$7,351,875**	**$0**	**108.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems								
2012-2014 Base Budget, Chapter 890	**$3,147,384**	**$277,527**	**16.00**	**3.00**	**$3,147,384**	**$277,527**	**16.00**	**3.00**
Base Budget and Technical Adjustments	**$13,469**	**$928**	**0.00**	**0.00**	**$13,562**	**$928**	**0.00**	**0.00**
Revised Base Budget	**$3,160,853**	**$278,455**	**16.00**	**3.00**	**$3,160,946**	**$278,455**	**16.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$3,160,853**	**$278,455**	**16.00**	**3.00**	**$3,160,946**	**$278,455**	**16.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Services								
2012-2014 Base Budget, Chapter 890	**$5,755,667**	**$20,000**	**56.00**	**0.00**	**$5,755,667**	**$20,000**	**56.00**	**0.00**
Base Budget and Technical Adjustments	**$48,179**	**$0**	**0.00**	**0.00**	**$48,272**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$5,803,846**	**$20,000**	**56.00**	**0.00**	**$5,803,939**	**$20,000**	**56.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
DLS Support for Commissions	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 3 (HB 1301, AS ADOPTED)	**$5,803,846**	**$20,000**	**56.00**	**0.00**	**$5,803,939**	**$20,000**	**56.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council								
2012-2014 Base Budget, Chapter 890	**$114,849**	**$0**	**2.00**	**0.00**	**$114,849**	**$0**	**2.00**	**0.00**
Base Budget and Technical Adjustments	**$2,237**	**$0**	**0.00**	**0.00**	**$2,767**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$117,086**	**$0**	**2.00**	**0.00**	**$117,616**	**$0**	**2.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Capitol Square Preservation Council	($117,086)	$0	-2.00	0.00	($117,616)	$0	-2.00	0.00
Total Decreases	($117,086)	$0	-2.00	0.00	($117,616)	$0	-2.00	0.00
Total: Approved Amendments	**($117,086)**	**$0**	**-2.00**	**0.00**	**($117,616)**	**$0**	**-2.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**	**-100.45%**	**0.00%**	**-100.00%**	**0.00%**
Chesapeake Bay Commission								
2012-2014 Base Budget, Chapter 890	**$231,686**	**$0**	**1.00**	**0.00**	**$231,686**	**$0**	**1.00**	**0.00**
Base Budget and Technical Adjustments	**$582**	**$0**	**0.00**	**0.00**	**$582**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$232,268**	**$0**	**1.00**	**0.00**	**$232,268**	**$0**	**1.00**	**0.00**
Approved Increases								
Chesapeake Bay Commission	$232,268	$0	1.00	0.00	$232,268	$0	1.00	0.00
Total Increases	$232,268	$0	1.00	0.00	$232,268	$0	1.00	0.00
Approved Decreases								
Separate Chesapeake Bay Commission from DLS	($232,268)	$0	-1.00	0.00	($232,268)	$0	-1.00	0.00
Total Decreases	($232,268)	$0	-1.00	0.00	($232,268)	$0	-1.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$232,268**	**$0**	**1.00**	**0.00**	**$232,268**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission								
2012-2014 Base Budget, Chapter 890	**$25,554**	**$0**	**0.00**	**0.00**	**$25,554**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$25,554**	**$0**	**0.00**	**0.00**	**$25,554**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$25,554**	**$0**	**0.00**	**0.00**	**$25,554**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission								
2012-2014 Base Budget, Chapter 890	**$50,349**	**$0**	**0.00**	**0.00**	**$50,349**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$50,349**	**$0**	**0.00**	**0.00**	**$50,349**	**$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 3 (HB 1301, AS ADOPTED)	**$50,349**	**$0**	**0.00**	**0.00**	**$50,349**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care								
2012-2014 Base Budget, Chapter 890	**$676,718**	**$0**	**6.00**	**0.00**	**$676,718**	**$0**	**6.00**	**0.00**
Base Budget and Technical Adjustments	**$7,099**	**$0**	**0.00**	**0.00**	**$8,077**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$683,817**	**$0**	**6.00**	**0.00**	**$684,795**	**$0**	**6.00**	**0.00**
Approved Increases								
Joint Commission on Health Care	$683,817	$0	6.00	0.00	$684,795	$0	6.00	0.00
Total Increases	$683,817	$0	6.00	0.00	$684,795	$0	6.00	0.00
Approved Decreases								
Separate Joint Commission on Health Care From DLS	($683,817)	$0	-6.00	0.00	($684,795)	$0	-6.00	0.00
Total Decreases	($683,817)	$0	-6.00	0.00	($684,795)	$0	-6.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$683,817**	**$0**	**6.00**	**0.00**	**$684,795**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science								
2012-2014 Base Budget, Chapter 890	**$205,275**	**$0**	**2.00**	**0.00**	**$205,275**	**$0**	**2.00**	**0.00**
Base Budget and Technical Adjustments	**$1,069**	**$0**	**0.00**	**0.00**	**$1,071**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$206,344**	**$0**	**2.00**	**0.00**	**$206,346**	**$0**	**2.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$206,344**	**$0**	**2.00**	**0.00**	**$206,346**	**$0**	**2.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation								
2012-2014 Base Budget, Chapter 890	**$62,500**	**$0**	**0.00**	**0.00**	**$62,500**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$62,500**	**$0**	**0.00**	**0.00**	**$62,500**	**$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 3 (HB 1301, AS ADOPTED)	**$62,500**	**$0**	**0.00**	**0.00**	**$62,500**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission								
2012-2014 Base Budget, Chapter 890	**$10,160**	**$0**	**0.00**	**0.00**	**$10,160**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$10,160**	**$0**	**0.00**	**0.00**	**$10,160**	**$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 3 (HB 1301, AS ADOPTED)	**$10,160**	**$0**	**0.00**	**0.00**	**$10,160**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission								
2012-2014 Base Budget, Chapter 890	**$21,616**	**$0**	**0.00**	**0.00**	**$21,616**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$21,616**	**$0**	**0.00**	**0.00**	**$21,616**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$21,616**	**$0**	**0.00**	**0.00**	**$21,616**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission								
2012-2014 Base Budget, Chapter 890	**$69,309**	**$24,000**	**0.00**	**0.00**	**$69,309**	**$24,000**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$69,309**	**$24,000**	**0.00**	**0.00**	**$69,309**	**$24,000**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$69,309**	**$24,000**	**0.00**	**0.00**	**$69,309**	**$24,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth								
2012-2014 Base Budget, Chapter 890	**$315,129**	**$0**	**3.00**	**0.00**	**$315,129**	**$0**	**3.00**	**0.00**
Base Budget and Technical Adjustments	**$1,668**	**$0**	**0.00**	**0.00**	**$1,673**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$316,797**	**$0**	**3.00**	**0.00**	**$316,802**	**$0**	**3.00**	**0.00**
Approved Increases								
Virginia Commission on Youth	$316,797	$0	3.00	0.00	$316,802	$0	3.00	0.00
Total Increases	$316,797	$0	3.00	0.00	$316,802	$0	3.00	0.00
Approved Decreases								
Separate Commission on Youth From DLS	($316,797)	$0	-3.00	0.00	($316,802)	$0	-3.00	0.00
Total Decreases	($316,797)	$0	-3.00	0.00	($316,802)	$0	-3.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$316,797**	**$0**	**3.00**	**0.00**	**$316,802**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission								
2012-2014 Base Budget, Chapter 890	**$502,228**	**$137,434**	**5.00**	**4.00**	**$502,228**	**$137,434**	**5.00**	**4.00**
Base Budget and Technical Adjustments	**$4,078**	**$0**	**0.00**	**0.00**	**$4,609**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$506,306**	**$137,434**	**5.00**	**4.00**	**$506,837**	**$137,434**	**5.00**	**4.00**
Approved Increases								
Virginia State Crime Commission	$506,306	$137,434	5.00	4.00	$506,837	$137,434	5.00	4.00
Total Increases	$506,306	$137,434	5.00	4.00	$506,837	$137,434	5.00	4.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Separate Crime Commission From DLS	($506,306)	($137,434)	-5.00	-4.00	($506,837)	($137,434)	-5.00	-4.00
Total Decreases	($506,306)	($137,434)	-5.00	-4.00	($506,837)	($137,434)	-5.00	-4.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$506,306**	**$137,434**	**5.00**	**4.00**	**$506,837**	**$137,434**	**5.00**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council								
2012-2014 Base Budget, Chapter 890	**$180,459**	**$0**	**1.50**	**0.00**	**$180,459**	**$0**	**1.50**	**0.00**
Base Budget and Technical Adjustments	**$1,160**	**$0**	**0.00**	**0.00**	**$1,163**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$181,619**	**$0**	**1.50**	**0.00**	**$181,622**	**$0**	**1.50**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$181,619**	**$0**	**1.50**	**0.00**	**$181,622**	**$0**	**1.50**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission								
2012-2014 Base Budget, Chapter 890	**$20,975**	**$0**	**0.00**	**0.00**	**$20,975**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$20,975**	**$0**	**0.00**	**0.00**	**$20,975**	**$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 3 (HB 1301, AS ADOPTED)	**$20,975**	**$0**	**0.00**	**0.00**	**$20,975**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education								
2012-2014 Base Budget, Chapter 890	**$25,296**	**$0**	**0.00**	**0.00**	**$25,296**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$25,296**	**$0**	**0.00**	**0.00**	**$25,296**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$25,296**	**$0**	**0.00**	**0.00**	**$25,296**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Sesquicentennial of the American Civil War Commission								
2012-2014 Base Budget, Chapter 890	**$2,000,000**	**$600,000**	**1.00**	**0.00**	**$2,000,000**	**$600,000**	**1.00**	**0.00**
Base Budget and Technical Adjustments	**$512**	**$0**	**0.00**	**0.00**	**$513**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$2,000,512**	**$600,000**	**1.00**	**0.00**	**$2,000,513**	**$600,000**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$2,000,512**	**$600,000**	**1.00**	**0.00**	**$2,000,513**	**$600,000**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation								
2012-2014 Base Budget, Chapter 890	**$6,000**	**$0**	**0.00**	**0.00**	**$6,000**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$6,000**	**$0**	**0.00**	**0.00**	**$6,000**	**$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 3 (HB 1301, AS ADOPTED)	**$6,000**	**$0**	**0.00**	**0.00**	**$6,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission								
2012-2014 Base Budget, Chapter 890	**$15,000**	**$0**	**0.00**	**0.00**	**$15,000**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$15,000**	**$0**	**0.00**	**0.00**	**$15,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$15,000**	**$0**	**0.00**	**0.00**	**$15,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring								
2012-2014 Base Budget, Chapter 890	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$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 3 (HB 1301, AS ADOPTED)	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission								
2012-2014 Base Budget, Chapter 890	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$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 3 (HB 1301, AS ADOPTED)	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules								
2012-2014 Base Budget, Chapter 890	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Prevention of Human Trafficking								
2012-2014 Base Budget, Chapter 890	**$9,360**	**$0**	**0.00**	**0.00**	**$9,360**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$9,360**	**$0**	**0.00**	**0.00**	**$9,360**	**$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								
Commission on Human Trafficking	($9,360)	$0	0.00	0.00	($9,360)	$0	0.00	0.00
Total Decreases	($9,360)	$0	0.00	0.00	($9,360)	$0	0.00	0.00
Total: Approved Amendments	**($9,360)**	**$0**	**0.00**	**0.00**	**($9,360)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Bicentennial of the American War of 1812 Commission								
2012-2014 Base Budget, Chapter 890	**$8,640**	**$0**	**0.00**	**0.00**	**$8,640**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$8,640**	**$0**	**0.00**	**0.00**	**$8,640**	**$0**	**0.00**	**0.00**
Approved Increases								
Funding for Bicentennial of the War of 1812 Commission	$14,700	$0	0.00	0.00	$14,700	$0	0.00	0.00
Total Increases	$14,700	$0	0.00	0.00	$14,700	$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	**$14,700**	**$0**	**0.00**	**0.00**	**$14,700**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$23,340**	**$0**	**0.00**	**0.00**	**$23,340**	**$0**	**0.00**	**0.00**
Percentage Change	**170.14%**	**0.00%**	**0.00%**	**0.00%**	**170.14%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council								
2012-2014 Base Budget, Chapter 890	**$6,300**	**$0**	**0.00**	**0.00**	**$6,300**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$6,300**	**$0**	**0.00**	**0.00**	**$6,300**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$6,300**	**$0**	**0.00**	**0.00**	**$6,300**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission								
2012-2014 Base Budget, Chapter 890	**$3,264,040**	**$114,916**	**36.00**	**1.00**	**$3,264,040**	**$114,916**	**36.00**	**1.00**
Base Budget and Technical Adjustments	**$25,935**	**$757**	**0.00**	**0.00**	**$25,985**	**$757**	**0.00**	**0.00**
Revised Base Budget	**$3,289,975**	**$115,673**	**36.00**	**1.00**	**$3,290,025**	**$115,673**	**36.00**	**1.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$3,289,975**	**$115,673**	**36.00**	**1.00**	**$3,290,025**	**$115,673**	**36.00**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation								
2012-2014 Base Budget, Chapter 890	**$590,882**	**$0**	**0.00**	**0.00**	**$590,882**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($146,035)**	**$0**	**0.00**	**0.00**	**($146,035)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$444,847**	**$0**	**0.00**	**0.00**	**$444,847**	**$0**	**0.00**	**0.00**
Approved Increases								
Restore Council of State Governments	$146,035	$0	0.00	0.00	$146,035	$0	0.00	0.00
Total Increases	$146,035	$0	0.00	0.00	$146,035	$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	**$146,035**	**$0**	**0.00**	**0.00**	**$146,035**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$590,882**	**$0**	**0.00**	**0.00**	**$590,882**	**$0**	**0.00**	**0.00**
Percentage Change	**32.83%**	**0.00%**	**0.00%**	**0.00%**	**32.83%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 890	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department								
2012-2014 Base Budget, Chapter 890	**$69,087,483**	**$3,608,634**	**579.50**	**29.50**	**$69,087,483**	**$3,608,634**	**579.50**	**29.50**
Base Budget and Technical Adjustments	**$301,349**	**($102,199)**	**0.00**	**0.00**	**$312,459**	**($102,199)**	**0.00**	**0.00**
Revised Base Budget	**$69,388,832**	**$3,506,435**	**579.50**	**29.50**	**$69,399,942**	**$3,506,435**	**579.50**	**29.50**
Approved Amendments								
Total Increases	$1,960,323	$137,434	15.00	4.00	$1,961,837	$137,434	15.00	4.00
Total Decreases	($1,865,634)	($137,434)	-17.00	-4.00	($1,867,678)	($137,434)	-17.00	-4.00
Total: Approved Amendments	**$94,689**	**$0**	**-2.00**	**0.00**	**$94,159**	**$0**	**-2.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$69,483,521**	**$3,506,435**	**577.50**	**29.50**	**$69,494,101**	**$3,506,435**	**577.50**	**29.50**
Percentage Change	**0.14%**	**0.00%**	**-0.35%**	**0.00%**	**0.14%**	**0.00%**	**-0.35%**	**0.00%**
Judicial Department								
Supreme Court								
2012-2014 Base Budget, Chapter 890	**$30,946,211**	**$10,720,606**	**138.63**	**6.00**	**$30,946,211**	**$10,720,606**	**138.63**	**6.00**
Base Budget and Technical Adjustments	**$393,992**	**$7,912**	**0.00**	**0.00**	**$433,657**	**$7,912**	**0.00**	**0.00**
Revised Base Budget	**$31,340,203**	**$10,728,518**	**138.63**	**6.00**	**$31,379,868**	**$10,728,518**	**138.63**	**6.00**
Approved Increases								
Restore funding for judgeships	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Additional Foreign Language Interpreters	$798,570	$0	10.00	0.00	$798,570	$0	10.00	0.00
HB 745 - Judicial Caseload Study	$240,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,038,570	$0	10.00	0.00	$1,798,570	$0	10.00	0.00
Approved Decreases								
Deposit of Funds From Fines and Fees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adminstrative Savings Within OES	($435,000)	$0	0.00	0.00	($435,000)	$0	0.00	0.00
Transfer Funding for Judgeships to Judicial Clearing Account	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total Decreases	($1,435,000)	$0	0.00	0.00	($1,435,000)	$0	0.00	0.00
Total: Approved Amendments	**$603,570**	**$0**	**10.00**	**0.00**	**$363,570**	**$0**	**10.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$31,943,773**	**$10,728,518**	**148.63**	**6.00**	**$31,743,438**	**$10,728,518**	**148.63**	**6.00**
Percentage Change	**1.93%**	**0.00%**	**7.21%**	**0.00%**	**1.16%**	**0.00%**	**7.21%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Court of Appeals of Virginia								
2012-2014 Base Budget, Chapter 890	**$8,244,148**	**$0**	**69.13**	**0.00**	**$8,244,148**	**$0**	**69.13**	**0.00**
Base Budget and Technical Adjustments	**$230,848**	**$0**	**0.00**	**0.00**	**$235,044**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$8,474,996**	**$0**	**69.13**	**0.00**	**$8,479,192**	**$0**	**69.13**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$8,474,996**	**$0**	**69.13**	**0.00**	**$8,479,192**	**$0**	**69.13**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts								
2012-2014 Base Budget, Chapter 890	**$101,265,698**	**$5,000**	**164.00**	**0.00**	**$101,265,698**	**$5,000**	**164.00**	**0.00**
Base Budget and Technical Adjustments	**$2,050,223**	**$0**	**0.00**	**0.00**	**$2,050,223**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$103,315,921**	**$5,000**	**164.00**	**0.00**	**$103,315,921**	**$5,000**	**164.00**	**0.00**
Approved Increases								
Increase appropriation for Criminal Fund	$912,316	$0	0.00	0.00	$912,316	$0	0.00	0.00
Total Increases	$912,316	$0	0.00	0.00	$912,316	$0	0.00	0.00
Approved Decreases								
Criminal Fund Savings - Interpreter Services	($1,069,228)	$0	0.00	0.00	($1,069,228)	$0	0.00	0.00
Court Ordered Repair or Replacement of Court Facilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,069,228)	$0	0.00	0.00	($1,069,228)	$0	0.00	0.00
Total: Approved Amendments	**($156,912)**	**$0**	**0.00**	**0.00**	**($156,912)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$103,159,009**	**$5,000**	**164.00**	**0.00**	**$103,159,009**	**$5,000**	**164.00**	**0.00**
Percentage Change	**-0.15%**	**0.00%**	**0.00%**	**0.00%**	**-0.15%**	**0.00%**	**0.00%**	**0.00%**
General District Courts								
2012-2014 Base Budget, Chapter 890	**$93,766,638**	**$0**	**1,018.10**	**0.00**	**$93,766,638**	**$0**	**1,018.10**	**0.00**
Base Budget and Technical Adjustments	**$1,697,539**	**$0**	**0.00**	**0.00**	**$1,697,539**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$95,464,177**	**$0**	**1,018.10**	**0.00**	**$95,464,177**	**$0**	**1,018.10**	**0.00**
Approved Increases								
General District Court Clerk Positions	$1,862,523	$0	39.00	0.00	$716,355	$0	15.00	0.00
Provide positions for district courts	$486,825	$0	11.00	0.00	$1,098,402	$0	23.00	0.00
Increase appropriation for Criminal Fund	$344,632	$0	0.00	0.00	$344,632	$0	0.00	0.00
Increase appropriation for involuntary mental commitments	$126,457	$0	0.00	0.00	$126,457	$0	0.00	0.00
Total Increases	$2,820,437	$0	50.00	0.00	$2,285,846	$0	38.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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	**$2,820,437**	**$0**	**50.00**	**0.00**	**$2,285,846**	**$0**	**38.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$98,284,614**	**$0**	**1,068.10**	**0.00**	**$97,750,023**	**$0**	**1,056.10**	**0.00**
Percentage Change	**2.95%**	**0.00%**	**4.91%**	**0.00%**	**2.39%**	**0.00%**	**3.73%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2012-2014 Base Budget, Chapter 890	**$78,488,861**	**$0**	**594.10**	**0.00**	**$78,488,861**	**$0**	**594.10**	**0.00**
Base Budget and Technical Adjustments	**$1,487,792**	**$0**	**0.00**	**0.00**	**$1,487,792**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$79,976,653**	**$0**	**594.10**	**0.00**	**$79,976,653**	**$0**	**594.10**	**0.00**
Approved Increases								
Provide positions for court system	$486,825	$0	11.00	0.00	$1,098,402	$0	23.00	0.00
Increase appropriation for Criminal Fund	$597,439	$0	0.00	0.00	$597,439	$0	0.00	0.00
Increase appropriation for involuntary mental commitments	$8,213	$0	0.00	0.00	$8,213	$0	0.00	0.00
Total Increases	$1,092,477	$0	11.00	0.00	$1,704,054	$0	23.00	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	**$1,092,477**	**$0**	**11.00**	**0.00**	**$1,704,054**	**$0**	**23.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$81,069,130**	**$0**	**605.10**	**0.00**	**$81,680,707**	**$0**	**617.10**	**0.00**
Percentage Change	**1.37%**	**0.00%**	**1.85%**	**0.00%**	**2.13%**	**0.00%**	**3.87%**	**0.00%**
Combined District Courts								
2012-2014 Base Budget, Chapter 890	**$21,878,843**	**$0**	**204.55**	**0.00**	**$21,878,843**	**$0**	**204.55**	**0.00**
Base Budget and Technical Adjustments	**$466,723**	**$0**	**0.00**	**0.00**	**$466,723**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$22,345,566**	**$0**	**204.55**	**0.00**	**$22,345,566**	**$0**	**204.55**	**0.00**
Approved Increases								
Increase appropriation for Criminal Fund	$145,612	$0	0.00	0.00	$145,612	$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitments	$15,329	$0	0.00	0.00	$15,329	$0	0.00	0.00
Total Increases	$160,941	$0	0.00	0.00	$160,941	$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	**$160,941**	**$0**	**0.00**	**0.00**	**$160,941**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$22,506,507**	**$0**	**204.55**	**0.00**	**$22,506,507**	**$0**	**204.55**	**0.00**
Percentage Change	**0.72%**	**0.00%**	**0.00%**	**0.00%**	**0.72%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Magistrate System								
2012-2014 Base Budget, Chapter 890	**$28,209,548**	**$0**	**446.20**	**0.00**	**$28,209,548**	**$0**	**446.20**	**0.00**
Base Budget and Technical Adjustments	**$235,424**	**$0**	**0.00**	**0.00**	**$236,124**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$28,444,972**	**$0**	**446.20**	**0.00**	**$28,445,672**	**$0**	**446.20**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$28,444,972**	**$0**	**446.20**	**0.00**	**$28,445,672**	**$0**	**446.20**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners								
2012-2014 Base Budget, Chapter 890	**$0**	**$1,466,862**	**0.00**	**8.00**	**$0**	**$1,466,862**	**0.00**	**8.00**
Base Budget and Technical Adjustments	**$0**	**$7,661**	**0.00**	**0.00**	**$0**	**$7,661**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$1,474,523**	**0.00**	**8.00**	**$0**	**$1,474,523**	**0.00**	**8.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$1,474,523**	**0.00**	**8.00**	**$0**	**$1,474,523**	**0.00**	**8.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission								
2012-2014 Base Budget, Chapter 890	**$562,917**	**$0**	**3.00**	**0.00**	**$562,917**	**$0**	**3.00**	**0.00**
Base Budget and Technical Adjustments	**$6,657**	**$0**	**0.00**	**0.00**	**$7,627**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$569,574**	**$0**	**3.00**	**0.00**	**$570,544**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$569,574**	**$0**	**3.00**	**0.00**	**$570,544**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Indigent Defense Commission								
2012-2014 Base Budget, Chapter 890	**$42,607,377**	**$12,000**	**540.00**	**0.00**	**$42,607,377**	**$12,000**	**540.00**	**0.00**
Base Budget and Technical Adjustments	**$353,620**	**$0**	**0.00**	**0.00**	**$354,454**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$42,960,997**	**$12,000**	**540.00**	**0.00**	**$42,961,831**	**$12,000**	**540.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$42,960,997**	**$12,000**	**540.00**	**0.00**	**$42,961,831**	**$12,000**	**540.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission								
2012-2014 Base Budget, Chapter 890	**$969,254**	**$70,000**	**10.00**	**0.00**	**$969,254**	**$70,000**	**10.00**	**0.00**
Base Budget and Technical Adjustments	**$10,225**	**$0**	**0.00**	**0.00**	**$11,203**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$979,479**	**$70,000**	**10.00**	**0.00**	**$980,457**	**$70,000**	**10.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Permit extension of statute establishing immediate sanction probation programs	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 3 (HB 1301, AS ADOPTED)	**$979,479**	**$70,000**	**10.00**	**0.00**	**$980,457**	**$70,000**	**10.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar								
2012-2014 Base Budget, Chapter 890	**$2,420,000**	**$20,237,630**	**0.00**	**89.00**	**$2,420,000**	**$20,237,630**	**0.00**	**89.00**
Base Budget and Technical Adjustments	**$0**	**$77,522**	**0.00**	**0.00**	**$0**	**$77,522**	**0.00**	**0.00**
Revised Base Budget	**$2,420,000**	**$20,315,152**	**0.00**	**89.00**	**$2,420,000**	**$20,315,152**	**0.00**	**89.00**
Approved Increases								
State Bar Legal Aid	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Total Increases	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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	**$1,000,000**	**$0**	**0.00**	**0.00**	**$1,000,000**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$3,420,000**	**$20,315,152**	**0.00**	**89.00**	**$3,420,000**	**$20,315,152**	**0.00**	**89.00**
Percentage Change	**41.32%**	**0.00%**	**0.00%**	**0.00%**	**41.32%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 890	**($3,022,600)**	**$0**	**0.00**	**0.00**	**($3,022,600)**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**($3,022,600)**	**$0**	**0.00**	**0.00**	**($3,022,600)**	**$0**	**0.00**	**0.00**
Approved Increases								
Eliminate across-the-board reductions for Judicial Department	$3,022,600	$0	0.00	0.00	$3,022,600	$0	0.00	0.00
Fill selected judicial vacancies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Fill previously unknown vacancies from proposed judicial retirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$3,022,600	$0	0.00	0.00	$3,022,600	$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	**$3,022,600**	**$0**	**0.00**	**0.00**	**$3,022,600**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department								
2012-2014 Base Budget, Chapter 890	**$406,336,895**	**$32,512,098**	**3,187.71**	**103.00**	**$406,336,895**	**$32,512,098**	**3,187.71**	**103.00**
Base Budget and Technical Adjustments	**$6,933,043**	**$93,095**	**0.00**	**0.00**	**$6,980,386**	**$93,095**	**0.00**	**0.00**
Revised Base Budget	**$413,269,938**	**$32,605,193**	**3,187.71**	**103.00**	**$413,317,281**	**$32,605,193**	**3,187.71**	**103.00**
Approved Amendments								
Total Increases	$11,047,341	$0	71.00	0.00	$10,884,327	$0	71.00	0.00
Total Decreases	($2,504,228)	$0	0.00	0.00	($2,504,228)	$0	0.00	0.00
Total: Approved Amendments	**$8,543,113**	**$0**	**71.00**	**0.00**	**$8,380,099**	**$0**	**71.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$421,813,051**	**$32,605,193**	**3,258.71**	**103.00**	**$421,697,380**	**$32,605,193**	**3,258.71**	**103.00**
Percentage Change	**2.07%**	**0.00%**	**2.23%**	**0.00%**	**2.03%**	**0.00%**	**2.23%**	**0.00%**
Executive Offices								
Office of the Governor								
2012-2014 Base Budget, Chapter 890	**$4,325,833**	**$140,533**	**37.67**	**1.33**	**$4,325,833**	**$140,533**	**37.67**	**1.33**
Base Budget and Technical Adjustments	**$44,964**	**$2,672**	**0.00**	**0.00**	**$50,064**	**$2,672**	**0.00**	**0.00**
Revised Base Budget	**$4,370,797**	**$143,205**	**37.67**	**1.33**	**$4,375,897**	**$143,205**	**37.67**	**1.33**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$4,370,797**	**$143,205**	**37.67**	**1.33**	**$4,375,897**	**$143,205**	**37.67**	**1.33**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Lieutenant Governor								
2012-2014 Base Budget, Chapter 890	**$323,803**	**$0**	**4.00**	**0.00**	**$323,803**	**$0**	**4.00**	**0.00**
Base Budget and Technical Adjustments	**$5,722**	**$0**	**0.00**	**0.00**	**$6,725**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$329,525**	**$0**	**4.00**	**0.00**	**$330,528**	**$0**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$329,525**	**$0**	**4.00**	**0.00**	**$330,528**	**$0**	**4.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law								
2012-2014 Base Budget, Chapter 890	**$19,266,930**	**$16,198,614**	**240.60**	**77.90**	**$19,266,930**	**$16,198,614**	**240.60**	**77.90**
Base Budget and Technical Adjustments	**$211,523**	**($1,139,521)**	**0.00**	**0.00**	**$231,571**	**($1,139,521)**	**0.00**	**0.00**
Revised Base Budget	**$19,478,453**	**$15,059,093**	**240.60**	**77.90**	**$19,498,501**	**$15,059,093**	**240.60**	**77.90**
Approved Increases								
Increase Medicaid fraud investigation efforts	$0	$3,904,266	0.00	31.50	$0	$3,904,266	0.00	31.50
Increase nongeneral fund appropriation	$0	$460,746	0.00	0.00	$0	$460,746	0.00	0.00
Increase amount retained by Attorney General from Consumer Advocacy, Litigation, and Enforcement Revolving Fund	$0	$350,000	0.00	0.00	$0	$350,000	0.00	0.00
Increase appropriation from expanded consumer affairs services	$0	$300,000	0.00	0.00	$0	$0	0.00	0.00
Clarify funding policies for charges by Attorney General for legal services to agencies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require report on efforts to prevent Medicaid fraud and Medicaid recoveries	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct position fund split	$0	$0	-44.60	44.60	$0	$0	-44.60	44.60
Total Increases	$0	$5,015,012	-44.60	76.10	$0	$4,715,012	-44.60	76.10

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$5,015,012**	**-44.60**	**76.10**	**$0**	**$4,715,012**	**-44.60**	**76.10**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$19,478,453**	**$20,074,105**	**196.00**	**154.00**	**$19,498,501**	**$19,774,105**	**196.00**	**154.00**
Percentage Change	**0.00%**	**33.30%**	**-18.54%**	**97.69%**	**0.00%**	**31.31%**	**-18.54%**	**97.69%**
Attorney General - Division of Debt Collection								
2012-2014 Base Budget, Chapter 890	**$0**	**$1,899,884**	**0.00**	**24.00**	**$0**	**$1,899,884**	**0.00**	**24.00**
Base Budget and Technical Adjustments	**$0**	**$16,564**	**0.00**	**0.00**	**$0**	**$16,564**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$1,916,448**	**0.00**	**24.00**	**$0**	**$1,916,448**	**0.00**	**24.00**
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 3 (HB 1301, AS ADOPTED)	**$0**	**$1,916,448**	**0.00**	**24.00**	**$0**	**$1,916,448**	**0.00**	**24.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth								
2012-2014 Base Budget, Chapter 890	**$1,915,830**	**$0**	**19.00**	**0.00**	**$1,915,830**	**$0**	**19.00**	**0.00**
Base Budget and Technical Adjustments	**$15,875**	**$0**	**0.00**	**0.00**	**$17,736**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$1,931,705**	**$0**	**19.00**	**0.00**	**$1,933,566**	**$0**	**19.00**	**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 3 (HB 1301, AS ADOPTED)	**$1,931,705**	**$0**	**19.00**	**0.00**	**$1,933,566**	**$0**	**19.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office for Substance Abuse Prevention								
2012-2014 Base Budget, Chapter 890	**$0**	**$615,909**	**0.00**	**3.00**	**$0**	**$615,909**	**0.00**	**3.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$615,909**	**0.00**	**3.00**	**$0**	**$615,909**	**0.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer Agency to Department of Alcoholic Beverage Control	$0	($615,909)	0.00	-3.00	$0	($615,909)	0.00	-3.00
Total Decreases	$0	($615,909)	0.00	-3.00	$0	($615,909)	0.00	-3.00
Total: Approved Amendments	**$0**	**($615,909)**	**0.00**	**-3.00**	**$0**	**($615,909)**	**0.00**	**-3.00**
CHAPTER 3 (HB 1301, 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%**
Interstate Organization Contributions								
2012-2014 Base Budget, Chapter 890	**$190,910**	**$0**	**0.00**	**0.00**	**$190,910**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$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								
No Decreases	$0	$0	0.00	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 3 (HB 1301, AS ADOPTED)	**$190,910**	**$0**	**0.00**	**0.00**	**$190,910**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices								
2012-2014 Base Budget, Chapter 890	**$26,023,306**	**$18,854,940**	**301.27**	**106.23**	**$26,023,306**	**$18,854,940**	**301.27**	**106.23**
Base Budget and Technical Adjustments	**$278,084**	**($1,120,285)**	**0.00**	**0.00**	**$306,096**	**($1,120,285)**	**0.00**	**0.00**
Revised Base Budget	**$26,301,390**	**$17,734,655**	**301.27**	**106.23**	**$26,329,402**	**$17,734,655**	**301.27**	**106.23**
Approved Amendments								
Total Increases	$0	$5,015,012	-44.60	76.10	$0	$4,715,012	-44.60	76.10
Total Decreases	$0	($615,909)	0.00	-3.00	$0	($615,909)	0.00	-3.00
Total: Approved Amendments	**$0**	**$4,399,103**	**-44.60**	**73.10**	**$0**	**$4,099,103**	**-44.60**	**73.10**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$26,301,390**	**$22,133,758**	**256.67**	**179.33**	**$26,329,402**	**$21,833,758**	**256.67**	**179.33**
Percentage Change	**0.00%**	**24.81%**	**-14.80%**	**68.81%**	**0.00%**	**23.11%**	**-14.80%**	**68.81%**
Administration								
Secretary of Administration								
2012-2014 Base Budget, Chapter 890	**$1,050,376**	**$0**	**11.00**	**0.00**	**$1,050,376**	**$0**	**11.00**	**0.00**
Base Budget and Technical Adjustments	**$10,191**	**$0**	**0.00**	**0.00**	**$11,399**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$1,060,567**	**$0**	**11.00**	**0.00**	**$1,061,775**	**$0**	**11.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,060,567**	**$0**	**11.00**	**0.00**	**$1,061,775**	**$0**	**11.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Employment Dispute Resolution								
2012-2014 Base Budget, Chapter 890	**$762,599**	**$299,969**	**10.50**	**6.50**	**$762,599**	**$299,969**	**10.50**	**6.50**
Base Budget and Technical Adjustments	**$9,888**	**$2,043**	**0.00**	**0.00**	**$10,496**	**$2,043**	**0.00**	**0.00**
Revised Base Budget	**$772,487**	**$302,012**	**10.50**	**6.50**	**$773,095**	**$302,012**	**10.50**	**6.50**
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								
Charge nongeneral fund activities for overhead costs	($10,000)	$10,000	0.00	0.00	($10,000)	$10,000	0.00	0.00
Reduce personnel costs	($36,065)	$0	0.00	0.00	($36,065)	$0	0.00	0.00
Total Decreases	($46,065)	$10,000	0.00	0.00	($46,065)	$10,000	0.00	0.00
Total: Approved Amendments	**($46,065)**	**$10,000**	**0.00**	**0.00**	**($46,065)**	**$10,000**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$726,422**	**$312,012**	**10.50**	**6.50**	**$727,030**	**$312,012**	**10.50**	**6.50**
Percentage Change	**-5.96%**	**3.31%**	**0.00%**	**0.00%**	**-5.96%**	**3.31%**	**0.00%**	**0.00%**
Compensation Board								
2012-2014 Base Budget, Chapter 890	**$595,247,441**	**$16,000,000**	**20.00**	**1.00**	**$595,247,441**	**$16,000,000**	**20.00**	**1.00**
Base Budget and Technical Adjustments	**$13,373**	**$712**	**0.00**	**0.00**	**$13,760**	**$712**	**0.00**	**0.00**
Revised Base Budget	**$595,260,814**	**$16,000,712**	**20.00**	**1.00**	**$595,261,201**	**$16,000,712**	**20.00**	**1.00**
Approved Increases								
Additional Funding for Sheriffs	$7,373,722	$0	0.00	0.00	$7,373,722	$0	0.00	0.00
Provide funding and positions for Meherrin Regional Jail construction project	$3,796,361	$0	0.00	0.00	$4,310,171	$0	0.00	0.00
Annualize costs for operating new or expanded jails	$916,025	$0	0.00	0.00	$1,040,773	$0	0.00	0.00
Restore career development program funding	$973,919	$0	0.00	0.00	$0	$0	0.00	0.00
Allow localities to supplement constitutional officer salaries to offset retirement costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require sheriff certification by Weldon Cooper Center as condition of participation in career development program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise language related to reimbursible retirement rates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$13,060,027	$0	0.00	0.00	$12,724,666	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Revise language related to contract services appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert balances	($141,510)	$0	0.00	0.00	$0	$0	0.00	0.00
Capture savings from system conversion	$0	$0	0.00	0.00	($141,510)	$0	0.00	0.00
Unallocated Savings Career Development Program - Commissioners of the Revenue	($71,083)	$0	0.00	0.00	($78,191)	$0	0.00	0.00
Unallocated Savings Career Development Program - Treasurers	($112,346)	$0	0.00	0.00	($123,581)	$0	0.00	0.00
Unallocated Savings Career Development Program - Commonwealth Attorney	($150,612)	$0	0.00	0.00	($165,673)	$0	0.00	0.00
Unallocated Savings Career Development Program - Sheriffs	($639,878)	$0	0.00	0.00	($703,866)	$0	0.00	0.00
Total Decreases	($1,115,429)	$0	0.00	0.00	($1,212,821)	$0	0.00	0.00
Total: Approved Amendments	**$11,944,598**	**$0**	**0.00**	**0.00**	**$11,511,845**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$607,205,412**	**$16,000,712**	**20.00**	**1.00**	**$606,773,046**	**$16,000,712**	**20.00**	**1.00**
Percentage Change	**2.01%**	**0.00%**	**0.00%**	**0.00%**	**1.93%**	**0.00%**	**0.00%**	**0.00%**
Department of General Services								
2012-2014 Base Budget, Chapter 890	**$18,592,649**	**$40,669,987**	**242.00**	**414.50**	**$18,592,649**	**$40,669,987**	**242.00**	**414.50**
Base Budget and Technical Adjustments	**$526,997**	**$298,462**	**9.00**	**-9.00**	**$539,385**	**$298,462**	**9.00**	**-9.00**
Revised Base Budget	**$19,119,646**	**$40,968,449**	**251.00**	**405.50**	**$19,132,034**	**$40,968,449**	**251.00**	**405.50**
Approved Increases								
Continue current laboratory services	$1,602,206	($1,602,206)	0.00	0.00	$1,602,206	($1,602,206)	0.00	0.00
DGS: FICAS System	$175,000	$0	1.00	0.00	$175,000	$0	1.00	0.00
Total Increases	$1,777,206	($1,602,206)	1.00	0.00	$1,777,206	($1,602,206)	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce director's office expenses	($2,110)	$0	0.00	0.00	($2,110)	$0	0.00	0.00
Reduce Central Purchasing Unit administrative costs	($4,000)	$0	0.00	0.00	($4,000)	$0	0.00	0.00
Reduce human resources personnel costs	($20,000)	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Shift consolidated laboratory expenses to nongeneral funds	($20,000)	$20,000	0.00	0.00	($20,000)	$20,000	0.00	0.00
Reduce administrative costs	($25,000)	$0	0.00	0.00	($25,000)	$0	0.00	0.00
Eliminate administrative position in State Mail Services	($37,000)	$0	0.00	-1.00	($37,000)	$0	0.00	-1.00
Reduce operating costs in director's office	($55,665)	$0	0.00	0.00	($55,665)	$0	0.00	0.00
Shift Division of Real Estate Services funding	($65,000)	$65,000	0.00	0.00	($65,000)	$65,000	0.00	0.00
Reduce computer server costs	($75,000)	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Eliminate principal scientist position	($98,000)	$0	0.00	-1.00	($98,000)	$0	0.00	-1.00
Shift Division of Procurement Services expenses	($130,000)	$130,000	0.00	0.00	($130,000)	$130,000	0.00	0.00
Consolidate laboratory functions	($180,000)	$0	0.00	-2.00	($180,000)	$0	0.00	-2.00
Shift Division of Engineering and Buildings expenses	($400,000)	$0	0.00	0.00	($400,000)	$0	0.00	0.00
Total Decreases	($1,111,775)	$215,000	0.00	-4.00	($1,111,775)	$215,000	0.00	-4.00
Total: Approved Amendments	**$665,431**	**($1,387,206)**	**1.00**	**-4.00**	**$665,431**	**($1,387,206)**	**1.00**	**-4.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$19,785,077**	**$39,581,243**	**252.00**	**401.50**	**$19,797,465**	**$39,581,243**	**252.00**	**401.50**
Percentage Change	**3.48%**	**-3.39%**	**0.40%**	**-0.99%**	**3.48%**	**-3.39%**	**0.41%**	**-0.97%**
Department of Human Resource Management								
2012-2014 Base Budget, Chapter 890	**$3,533,015**	**$7,371,723**	**48.50**	**39.50**	**$3,533,015**	**$7,371,723**	**48.50**	**39.50**
Base Budget and Technical Adjustments	**$190,388**	**$46,601**	**0.00**	**0.00**	**$195,972**	**$46,601**	**0.00**	**0.00**
Revised Base Budget	**$3,723,403**	**$7,418,324**	**48.50**	**39.50**	**$3,728,987**	**$7,418,324**	**48.50**	**39.50**
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								
Increase Shared Service Center customer base	($98,345)	$0	0.00	0.00	($98,345)	$0	0.00	0.00
Eliminate position	($115,471)	$0	0.00	0.00	($115,471)	$0	0.00	0.00
Total Decreases	($213,816)	$0	0.00	0.00	($213,816)	$0	0.00	0.00
Total: Approved Amendments	**($213,816)**	**$0**	**0.00**	**0.00**	**($213,816)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$3,509,587**	**$7,418,324**	**48.50**	**39.50**	**$3,515,171**	**$7,418,324**	**48.50**	**39.50**
Percentage Change	**-5.74%**	**0.00%**	**0.00%**	**0.00%**	**-5.74%**	**0.00%**	**0.00%**	**0.00%**
Administration of Health Insurance								
2012-2014 Base Budget, Chapter 890	**$0**	**$225,550,000**	**0.00**	**0.00**	**$0**	**$225,550,000**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**($550,000)**	**0.00**	**0.00**	**$0**	**($550,000)**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$225,000,000**	**0.00**	**0.00**	**$0**	**$225,000,000**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide for health insurance premiums report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide language regarding employee health insurance fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allow for medication therapy management pilot program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
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 3 (HB 1301, AS ADOPTED)	**$0**	**$225,000,000**	**0.00**	**0.00**	**$0**	**$225,000,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Human Rights Council								
2012-2014 Base Budget, Chapter 890	**$376,503**	**$26,200**	**4.00**	**0.00**	**$376,503**	**$26,200**	**4.00**	**0.00**
Base Budget and Technical Adjustments	**$5,153**	**$249**	**0.00**	**0.00**	**$5,896**	**$249**	**0.00**	**0.00**
Revised Base Budget	**$381,656**	**$26,449**	**4.00**	**0.00**	**$382,399**	**$26,449**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$381,656**	**$26,449**	**4.00**	**0.00**	**$382,399**	**$26,449**	**4.00**	**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								
2012-2014 Base Budget, Chapter 890	**$512,876**	**$1,506,868**	**9.50**	**18.50**	**$512,876**	**$1,506,868**	**9.50**	**18.50**
Base Budget and Technical Adjustments	**$91,574**	**$15,794**	**-9.00**	**9.00**	**$91,578**	**$15,794**	**-9.00**	**9.00**
Revised Base Budget	**$604,450**	**$1,522,662**	**0.50**	**27.50**	**$604,454**	**$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								
Reduce telecomunications costs	($30,800)	$0	0.00	0.00	($30,800)	$0	0.00	0.00
Total Decreases	($30,800)	$0	0.00	0.00	($30,800)	$0	0.00	0.00
Total: Approved Amendments	**($30,800)**	**$0**	**0.00**	**0.00**	**($30,800)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$573,650**	**$1,522,662**	**0.50**	**27.50**	**$573,654**	**$1,522,662**	**0.50**	**27.50**
Percentage Change	**-5.10%**	**0.00%**	**0.00%**	**0.00%**	**-5.10%**	**0.00%**	**0.00%**	**0.00%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Board of Elections								
2012-2014 Base Budget, Chapter 890	**$8,387,754**	**$4,091,250**	**30.00**	**7.00**	**$8,387,754**	**$4,091,250**	**30.00**	**7.00**
Base Budget and Technical Adjustments	**$103,311**	**$4,054**	**0.00**	**0.00**	**$105,549**	**$4,054**	**0.00**	**0.00**
Revised Base Budget	**$8,491,065**	**$4,095,304**	**30.00**	**7.00**	**$8,493,303**	**$4,095,304**	**30.00**	**7.00**
Approved Increases								
Fund overseas military and civilian voting initiative	$0	$337,270	0.00	0.00	$0	$88,580	0.00	0.00
Provide funding for constitutional amendments	$310,000	$0	0.00	0.00	$0	$0	0.00	0.00
Enhance voting services in the Commonwealth	$97,185	$0	0.00	0.00	$106,020	$0	0.00	0.00
Funding Pursuant to HB 57	$20,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$427,185	$337,270	0.00	0.00	$106,020	$88,580	0.00	0.00
Approved Decreases								
Capture savings from contract review and reallocation	($60,686)	$60,686	0.00	0.00	($60,686)	$60,686	0.00	0.00
Reduce printing and mailing costs	($77,290)	$0	0.00	0.00	($77,290)	$0	0.00	0.00
Capture vacancy turnover savings	($83,395)	$0	0.00	0.00	($83,395)	$0	0.00	0.00
Charge additional allowable personnel expenses with nongeneral funds	($100,000)	$100,000	0.00	0.00	($100,000)	$100,000	0.00	0.00
Reimburse all localities' electoral boards at a single rate	($160,686)	$0	0.00	0.00	($160,686)	$0	0.00	0.00
Total Decreases	($482,057)	$160,686	0.00	0.00	($482,057)	$160,686	0.00	0.00
Total: Approved Amendments	**($54,872)**	**$497,956**	**0.00**	**0.00**	**($376,037)**	**$249,266**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$8,436,193**	**$4,593,260**	**30.00**	**7.00**	**$8,117,266**	**$4,344,570**	**30.00**	**7.00**
Percentage Change	**-0.65%**	**12.16%**	**0.00%**	**0.00%**	**-4.43%**	**6.09%**	**0.00%**	**0.00%**
Total: Administration								
2012-2014 Base Budget, Chapter 890	**$628,463,213**	**$295,515,997**	**375.50**	**487.00**	**$628,463,213**	**$295,515,997**	**375.50**	**487.00**
Base Budget and Technical Adjustments	**$950,875**	**($182,085)**	**0.00**	**0.00**	**$974,035**	**($182,085)**	**0.00**	**0.00**
Revised Base Budget	**$629,414,088**	**$295,333,912**	**375.50**	**487.00**	**$629,437,248**	**$295,333,912**	**375.50**	**487.00**
Approved Amendments								
Total Increases	$15,264,418	($1,264,936)	1.00	0.00	$14,607,892	($1,513,626)	1.00	0.00
Total Decreases	($2,999,942)	$385,686	0.00	-4.00	($3,097,334)	$385,686	0.00	-4.00
Total: Approved Amendments	**$12,264,476**	**($879,250)**	**1.00**	**-4.00**	**$11,510,558**	**($1,127,940)**	**1.00**	**-4.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$641,678,564**	**$294,454,662**	**376.50**	**483.00**	**$640,947,806**	**$294,205,972**	**376.50**	**483.00**
Percentage Change	**1.95%**	**-0.30%**	**0.27%**	**-0.82%**	**1.83%**	**-0.38%**	**0.27%**	**-0.82%**
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2012-2014 Base Budget, Chapter 890	**$340,384**	**$0**	**3.00**	**0.00**	**$340,384**	**$0**	**3.00**	**0.00**
Base Budget and Technical Adjustments	**$3,850**	**$0**	**0.00**	**0.00**	**$4,218**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$344,234**	**$0**	**3.00**	**0.00**	**$344,602**	**$0**	**3.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$344,234**	**$0**	**3.00**	**0.00**	**$344,602**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services								
2012-2014 Base Budget, Chapter 890	**$28,746,348**	**$30,237,737**	**310.09**	**191.91**	**$28,746,348**	**$30,237,737**	**310.09**	**191.91**
Base Budget and Technical Adjustments	**$425,398**	**($1,854,588)**	**0.00**	**0.00**	**$445,131**	**($1,854,588)**	**0.00**	**0.00**
Revised Base Budget	**$29,171,746**	**$28,383,149**	**310.09**	**191.91**	**$29,191,479**	**$28,383,149**	**310.09**	**191.91**
Approved Increases								
Eliminate Food Inspection Fee Increase	$223,420	($223,420)	0.00	0.00	$125,000	($223,420)	0.00	0.00
Weights and Measures Fee Eliminated and GF Support Provided	$125,000		0.00	0.00	$125,000		0.00	0.00
Beekeeper Grant Fund	$125,000	$0	0.00	0.00	$125,000	$0	0.00	0.00
Coyote Control Matching Funds	$40,000	$0	0.00	0.00	$40,000	$0	0.00	0.00
Specialty Crops Funding	$75,000	$0	0.00	0.00	$75,000	$0	0.00	0.00
Appropriate funds for the Governor's Agriculture and Forestry Industries Development Fund	$1,000,000	$0	0.00	6.09	$1,000,000	$0	0.00	6.09
Expand international marketing opportunities for Virginia agricultural products	$260,226	$0	0.00	1.00	$410,226	$0	0.00	1.00
Increase appropriation for the Virginia Wine Promotion Fund	$174,699	$0	0.00	0.00	$174,699	$0	0.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program	$0	$0	0.00	0.00	$208,751	$0	0.00	0.00
Provide funding to improve oversight for the Virginia Winery Distribution Company	$62,258	$0	0.00	1.00	$61,258	$0	0.00	1.00
Provide funding to agencies for changes in payroll processing costs	$37,345	$0	0.00	0.00	$37,345	$0	0.00	0.00
Total Increases	$2,122,948	($223,420)	0.00	8.09	$2,382,279	($223,420)	0.00	8.09

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate funding for bulletin and exhibit	($8,650)	$0	0.00	0.00	($8,650)	$0	0.00	0.00
Eliminate state support of the National Agricultural Statistics Service	($9,883)	$0	0.00	0.00	($9,883)	$0	0.00	0.00
Reduce discretionary expenses	($12,450)	$0	0.00	0.00	($12,450)	$0	0.00	0.00
Eliminate rent assistance provided to the Department of Agriculture's National Agricultural Statistics Service	($44,250)	$0	0.00	0.00	($44,250)	$0	0.00	0.00
Increase laboratory fees for poultry testing	($48,962)	$48,962	0.00	0.00	($48,962)	$48,962	0.00	0.00
Merge charitable gaming inspection and enforcement functions	($46,596)	$0	-2.00	0.00	($107,714)	$0	-2.00	0.00
Transfer positions and merge registration responsibilities	($117,408)	$117,408	0.00	0.00	($117,408)	$117,408	0.00	0.00
Reduce charitable gaming wage positions	($125,202)	$0	0.00	0.00	($125,202)	$0	0.00	0.00
Partial closing of the Ivor Regional Animal Health Laboratory	($152,085)	$0	-2.09	0.00	($152,085)	$0	-2.09	0.00
Increase food inspection fee to fund testing	($223,420)	$223,420	0.00	0.00	($223,420)	$223,420	0.00	0.00
Total Decreases	($788,906)	$389,790	-4.09	0.00	($850,024)	$389,790	-4.09	0.00
Total: Approved Amendments	**$1,334,042**	**$166,370**	**-4.09**	**8.09**	**$1,532,255**	**$166,370**	**-4.09**	**8.09**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$30,505,788**	**$28,549,519**	**306.00**	**200.00**	**$30,723,734**	**$28,549,519**	**306.00**	**200.00**
Percentage Change	**4.57%**	**0.59%**	**-1.32%**	**4.22%**	**5.25%**	**0.59%**	**-1.32%**	**4.22%**
Department of Forestry								
2012-2014 Base Budget, Chapter 890	**$14,302,210**	**$12,061,492**	**179.39**	**112.61**	**$14,302,210**	**$12,061,492**	**179.39**	**112.61**
Base Budget and Technical Adjustments	**$268,379**	**$77,565**	**0.00**	**0.00**	**$272,128**	**$77,565**	**0.00**	**0.00**
Revised Base Budget	**$14,570,589**	**$12,139,057**	**179.39**	**112.61**	**$14,574,338**	**$12,139,057**	**179.39**	**112.61**
Approved Increases								
Funding for Equipment MELP	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Reforestation of Timberlands	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Provide additional funding for the purchase of heavy equipment	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Upgrade fiscal system	$0	$120,000	0.00	0.00	$120,000	$0	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	$40,668	$0	0.00	0.00	$40,668	$0	0.00	0.00
Develop mobile information technology environment for employees	$0	$75,000	0.00	0.00	$0	$359,215	0.00	0.00
Total Increases	$540,668	$195,000	0.00	0.00	$660,668	$359,215	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce unit budgets	($13,701)	$0	0.00	0.00	$0	$0	0.00	0.00
Discontinue contractual agreement for hydrologist	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Discontinue printing annual forestry calendar	($20,000)	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Reduce workforce	$0	$0	0.00	0.00	($47,600)	$0	-1.00	0.00
Eliminate vacant positions	($170,347)	$0	-2.00	0.00	($314,506)	$0	-4.00	0.00
Total Decreases	($204,048)	$0	-2.00	0.00	($402,106)	$0	-5.00	0.00
Total: Approved Amendments	**$336,620**	**$195,000**	**-2.00**	**0.00**	**$258,562**	**$359,215**	**-5.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$14,907,209**	**$12,334,057**	**177.39**	**112.61**	**$14,832,900**	**$12,498,272**	**174.39**	**112.61**
Percentage Change	**2.31%**	**1.61%**	**-1.11%**	**0.00%**	**1.77%**	**2.96%**	**-2.79%**	**0.00%**
Virginia Agricultural Council								
2012-2014 Base Budget, Chapter 890	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$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 3 (HB 1301, 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%**
Total: Agriculture and Forestry								
2012-2014 Base Budget, Chapter 890	**$43,388,942**	**$42,789,563**	**492.48**	**304.52**	**$43,388,942**	**$42,789,563**	**492.48**	**304.52**
Base Budget and Technical Adjustments	**$697,627**	**($1,777,023)**	**0.00**	**0.00**	**$721,477**	**($1,777,023)**	**0.00**	**0.00**
Revised Base Budget	**$44,086,569**	**$41,012,540**	**492.48**	**304.52**	**$44,110,419**	**$41,012,540**	**492.48**	**304.52**
Approved Amendments								
Total Increases	$2,663,616	($28,420)	0.00	8.09	$3,042,947	$135,795	0.00	8.09
Total Decreases	($992,954)	$389,790	-6.09	0.00	($1,252,130)	$389,790	-9.09	0.00
Total: Approved Amendments	**$1,670,662**	**$361,370**	**-6.09**	**8.09**	**$1,790,817**	**$525,585**	**-9.09**	**8.09**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$45,757,231**	**$41,373,910**	**486.39**	**312.61**	**$45,901,236**	**$41,538,125**	**483.39**	**312.61**
Percentage Change	**3.79%**	**0.88%**	**-1.24%**	**2.66%**	**4.06%**	**1.28%**	**-1.85%**	**2.66%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commerce and Trade								
Secretary of Commerce and Trade								
2012-2014 Base Budget, Chapter 890	**$624,806**	**$0**	**7.00**	**0.00**	**$624,806**	**$0**	**7.00**	**0.00**
Base Budget and Technical Adjustments	**$6,915**	**$0**	**0.00**	**0.00**	**$7,607**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$631,721**	**$0**	**7.00**	**0.00**	**$632,413**	**$0**	**7.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$631,721**	**$0**	**7.00**	**0.00**	**$632,413**	**$0**	**7.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments								
2012-2014 Base Budget, Chapter 890	**$53,775,384**	**$375,000**	**0.00**	**0.00**	**$53,775,384**	**$375,000**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($28,964,329)**	**$0**	**0.00**	**0.00**	**($28,964,329)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$24,811,055**	**$375,000**	**0.00**	**0.00**	**$24,811,055**	**$375,000**	**0.00**	**0.00**
Approved Increases								
Continue funding to attract an aerospace engine manufacturer	$9,273,000	$0	0.00	0.00	$10,400,000	$0	0.00	0.00
Continue funding for the Micron Semiconductor Performance Grant Program	$5,400,000	$0	0.00	0.00	$5,400,000	$0	0.00	0.00
Fund the Advanced Shipbuilding Training Facility Grant Program	$5,000,000	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Continue funding for the Major Eligible Employer Performance Grant Program	$5,000,000	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Implement life sciences initiative	$2,500,000	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Continue funding for the Virginia Investment Partnership Performance Grant Program	$3,042,329	$160,000	0.00	0.00	$5,322,539	$0	0.00	0.00
Provide funding for the Virginia Economic Development Incentive Grant Program	$800,000	$0	0.00	0.00	$1,300,000	$0	0.00	0.00
Continue funding for SRI-Shenandoah Valley, International	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Move funding for Virginia-Israel Advisory Board	$175,361	$0	0.00	0.00	$175,361	$0	0.00	0.00
Total Increases	$32,190,690	$160,000	0.00	0.00	$35,097,900	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust CRCF Funding	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
CRCF Fund Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Total: Approved Amendments	**$30,190,690**	**$160,000**	**0.00**	**0.00**	**$33,097,900**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$55,001,745**	**$535,000**	**0.00**	**0.00**	**$57,908,955**	**$375,000**	**0.00**	**0.00**
Percentage Change	**121.68%**	**42.67%**	**0.00%**	**0.00%**	**133.40%**	**0.00%**	**0.00%**	**0.00%**
Board of Accountancy								
2012-2014 Base Budget, Chapter 890	**$0**	**$1,231,905**	**0.00**	**8.00**	**$0**	**$1,231,905**	**0.00**	**8.00**
Base Budget and Technical Adjustments	**$0**	**$5,331**	**0.00**	**0.00**	**$0**	**$5,331**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$1,237,236**	**0.00**	**8.00**	**$0**	**$1,237,236**	**0.00**	**8.00**
Approved Increases								
Increase nongeneral fund appropriation to support information technology costs	$0	$352,537	0.00	0.00	$0	$140,393	0.00	0.00
Total Increases	$0	$352,537	0.00	0.00	$0	$140,393	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**	**$352,537**	**0.00**	**0.00**	**$0**	**$140,393**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$1,589,773**	**0.00**	**8.00**	**$0**	**$1,377,629**	**0.00**	**8.00**
Percentage Change	**0.00%**	**28.49%**	**0.00%**	**0.00%**	**0.00%**	**11.35%**	**0.00%**	**0.00%**
Department of Business Assistance								
2012-2014 Base Budget, Chapter 890	**$15,370,899**	**$1,273,998**	**35.00**	**7.00**	**$15,370,899**	**$1,273,998**	**35.00**	**7.00**
Base Budget and Technical Adjustments	**($4,990,059)**	**$4,544**	**0.00**	**0.00**	**($4,986,837)**	**$4,544**	**0.00**	**0.00**
Revised Base Budget	**$10,380,840**	**$1,278,542**	**35.00**	**7.00**	**$10,384,062**	**$1,278,542**	**35.00**	**7.00**
Approved Increases								
Increase nongeneral fund appropriation to support the Virginia Small Business Financing Authority payroll processing change	$0	$380,588	0.00	0.00	$0	$380,588	0.00	0.00
Total Increases	$0	$380,588	0.00	0.00	$0	$380,588	0.00	0.00
Approved Decreases								
Small Business Investment Grant Fund	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Virginia-Israel Advisory Board	($127,465)	$0	0.00	0.00	($127,465)	$0	0.00	0.00
VSBFA for PPTA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate the agency's media program	($83,000)	$0	-1.00	0.00	($83,000)	$0	-1.00	0.00
Total Decreases	$1,289,535	$0	-1.00	0.00	$1,289,535	$0	-1.00	0.00
Total: Approved Amendments	**$1,289,535**	**$380,588**	**-1.00**	**0.00**	**$1,289,535**	**$380,588**	**-1.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$11,670,375**	**$1,659,130**	**34.00**	**7.00**	**$11,673,597**	**$1,659,130**	**34.00**	**7.00**
Percentage Change	**12.42%**	**29.77%**	**-2.86%**	**0.00%**	**12.42%**	**29.77%**	**-2.86%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Housing and Community Development								
2012-2014 Base Budget, Chapter 890	**$46,896,153**	**$81,844,840**	**55.90**	**51.10**	**$46,896,153**	**$81,844,840**	**55.90**	**51.10**
Base Budget and Technical Adjustments	**$294,015**	**($22,397,227)**	**0.00**	**0.00**	**($1,627,170)**	**($23,897,227)**	**0.00**	**0.00**
Revised Base Budget	**$47,190,168**	**$59,447,613**	**55.90**	**51.10**	**$45,268,983**	**$57,947,613**	**55.90**	**51.10**
Approved Increases								
Housing Trust Fund	$0	$0	0.00	0.00	$7,000,000	$0	0.00	0.00
Provide funding for the Fort Monroe Authority	$4,299,641	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce homelessness through the creation of permanent supportive housing	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce homelessness in Virginia by providing rapid re-housing assistance	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$5,799,641	$0	0.00	0.00	$7,000,000	$0	0.00	0.00
Approved Decreases								
Use of EZ Program Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Derelict Structures	($2,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Expand the range of activities included in housing assistance services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture savings from Master Equipment Lease Purchase payments	($120,000)	$0	0.00	0.00	($120,000)	$0	0.00	0.00
Eliminate funding for the Research and Development Grant Program	($137,500)	$0	0.00	0.00	($275,000)	$0	0.00	0.00
Reduce funding for the Enterprise Zone Grant Program	($1,500,000)	$0	0.00	0.00	($1,500,000)	$0	0.00	0.00
Total Decreases	($3,757,500)	$0	0.00	0.00	($2,895,000)	$0	0.00	0.00
Total: Approved Amendments	**$2,042,141**	**$0**	**0.00**	**0.00**	**$4,105,000**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$49,232,309**	**$59,447,613**	**55.90**	**51.10**	**$49,373,983**	**$57,947,613**	**55.90**	**51.10**
Percentage Change	**4.33%**	**0.00%**	**0.00%**	**0.00%**	**8.70%**	**0.00%**	**0.00%**	**0.00%**
Department of Labor and Industry								
2012-2014 Base Budget, Chapter 890	**$7,647,413**	**$6,061,682**	**119.31**	**63.69**	**$7,647,413**	**$6,061,682**	**119.31**	**63.69**
Base Budget and Technical Adjustments	**$142,097**	**$38,443**	**0.00**	**0.00**	**$146,143**	**$38,443**	**0.00**	**0.00**
Revised Base Budget	**$7,789,510**	**$6,100,125**	**119.31**	**63.69**	**$7,793,556**	**$6,100,125**	**119.31**	**63.69**
Approved Increases								
Expand the Virginia Voluntary Protection Program	$0	$730,700	0.00	8.00	$0	$730,700	0.00	8.00
Total Increases	$0	$730,700	0.00	8.00	$0	$730,700	0.00	8.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Correct Embedded Number in Language to Properly Reflect Budget Action	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce agency discretionary expenditures	($88,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Capture turnover and vacancy savings	($154,103)	$0	0.00	0.00	($154,103)	$0	0.00	0.00
Eliminate the Virginia Labor and Employment Law Division	($220,206)	$0	-5.80	-0.20	($308,206)	$0	-5.80	-0.20
Total Decreases	($462,309)	$0	-5.80	-0.20	($462,309)	$0	-5.80	-0.20
Total: Approved Amendments	**($462,309)**	**$730,700**	**-5.80**	**7.80**	**($462,309)**	**$730,700**	**-5.80**	**7.80**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$7,327,201**	**$6,830,825**	**113.51**	**71.49**	**$7,331,247**	**$6,830,825**	**113.51**	**71.49**
Percentage Change	**-5.94%**	**11.98%**	**-4.86%**	**12.25%**	**-5.94%**	**11.98%**	**-4.86%**	**12.25%**
Department of Mines, Minerals and Energy								
2012-2014 Base Budget, Chapter 890	**$10,766,278**	**$21,914,006**	**155.62**	**77.38**	**$10,766,278**	**$21,914,006**	**155.62**	**77.38**
Base Budget and Technical Adjustments	**$589,688**	**$69,790**	**0.00**	**0.00**	**$592,634**	**$69,790**	**0.00**	**0.00**
Revised Base Budget	**$11,355,966**	**$21,983,796**	**155.62**	**77.38**	**$11,358,912**	**$21,983,796**	**155.62**	**77.38**
Approved Increases								
Provide funding for data collection to support the offshore wind energy industry in Virginia	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide general fund support for critical gas and oil worker and public safety oversight	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
Total Increases	$800,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
Approved Decreases								
Clarify DMME Surcharge Authority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture savings from reallocation of workload to improve efficiency	($32,000)	$0	0.00	0.00	($32,000)	$0	0.00	0.00
Transfer a portion of personnel costs to a federal grant	($48,000)	$48,000	-0.39	0.39	($48,000)	$48,000	-0.39	0.39
Transfer personnel and operating costs to permit fee revenue	($80,000)	$80,000	0.00	0.00	($80,000)	$80,000	0.00	0.00
Shift operating costs supported by general fund appropriation to a federal energy grant	($96,848)	$96,848	-1.20	1.20	($96,848)	$96,848	-1.20	1.20
Supplant operating and personnel costs supported by general fund appropriation with indirect cost recoveries	($143,000)	$143,000	0.00	0.00	($143,000)	$143,000	0.00	0.00
Total Decreases	($399,848)	$367,848	-1.59	1.59	($399,848)	$367,848	-1.59	1.59
Total: Approved Amendments	**$400,152**	**$367,848**	**-1.59**	**1.59**	**($99,848)**	**$367,848**	**-1.59**	**1.59**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$11,756,118**	**$22,351,644**	**154.03**	**78.97**	**$11,259,064**	**$22,351,644**	**154.03**	**78.97**
Percentage Change	**3.52%**	**1.67%**	**-1.02%**	**2.05%**	**-0.88%**	**1.67%**	**-1.02%**	**2.05%**
Department of Professional and Occupational Regulation								
2012-2014 Base Budget, Chapter 890	**$0**	**$21,842,019**	**0.00**	**202.00**	**$0**	**$21,842,019**	**0.00**	**202.00**
Base Budget and Technical Adjustments	**$0**	**$270,555**	**0.00**	**1.00**	**$0**	**$311,050**	**0.00**	**1.00**
Revised Base Budget	**$0**	**$22,112,574**	**0.00**	**203.00**	**$0**	**$22,153,069**	**0.00**	**203.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$22,112,574**	**0.00**	**203.00**	**$0**	**$22,153,069**	**0.00**	**203.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership								
2012-2014 Base Budget, Chapter 890	**$18,699,713**	**$0**	**0.00**	**0.00**	**$18,699,713**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($131,399)**	**$0**	**0.00**	**0.00**	**($131,399)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$18,568,314**	**$0**	**0.00**	**0.00**	**$18,568,314**	**$0**	**0.00**	**0.00**
Approved Increases								
Provide additional funding for an expanded international marketing campaign	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Support Shenandoah Valley Center for Manufacturing	$0	$0	0.00	0.00	$195,000	$0	0.00	0.00
Total Increases	$500,000	$0	0.00	0.00	$695,000	$0	0.00	0.00
Approved Decreases								
Brownfields Funding	($628,634)	$0	0.00	0.00	($628,634)	$0	0.00	0.00
Reduce discretionary expenses	($218,848)	$0	0.00	0.00	($218,848)	$0	0.00	0.00
Reduce funding for the Brownfields Restoration and Economic Development Fund	($371,366)	$0	0.00	0.00	($371,366)	$0	0.00	0.00
Total Decreases	($1,218,848)	$0	0.00	0.00	($1,218,848)	$0	0.00	0.00
Total: Approved Amendments	**($718,848)**	**$0**	**0.00**	**0.00**	**($523,848)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$17,849,466**	**$0**	**0.00**	**0.00**	**$18,044,466**	**$0**	**0.00**	**0.00**
Percentage Change	**-3.87%**	**0.00%**	**0.00%**	**0.00%**	**-2.82%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission								
2012-2014 Base Budget, Chapter 890	**$0**	**$825,580,375**	**0.00**	**865.00**	**$0**	**$825,580,375**	**0.00**	**865.00**
Base Budget and Technical Adjustments	**$0**	**($108,919,046)**	**0.00**	**0.00**	**$0**	**($212,844,672)**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$716,661,329**	**0.00**	**865.00**	**$0**	**$612,735,703**	**0.00**	**865.00**
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 appropriation for interest payment owed on federal loans taken for unemployment insurance benefits	$0	$6,700,000	0.00	0.00	$0	$0	0.00	0.00
Provide language expanding the uses of the agency's current blanket capital project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$6,700,000	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$6,700,000**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$723,361,329**	**0.00**	**865.00**	**$0**	**$612,735,703**	**0.00**	**865.00**
Percentage Change	**0.00%**	**0.93%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Racing Commission								
2012-2014 Base Budget, Chapter 890	**$0**	**$3,310,644**	**0.00**	**10.00**	**$0**	**$3,310,644**	**0.00**	**10.00**
Base Budget and Technical Adjustments	**$0**	**$107,082**	**0.00**	**0.00**	**$0**	**$107,082**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$3,417,726**	**0.00**	**10.00**	**$0**	**$3,417,726**	**0.00**	**10.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$3,417,726**	**0.00**	**10.00**	**$0**	**$3,417,726**	**0.00**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Tourism Authority								
2012-2014 Base Budget, Chapter 890	**$19,658,135**	**$0**	**0.00**	**0.00**	**$19,658,135**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($974,705)**	**$0**	**0.00**	**0.00**	**($974,523)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$18,683,430**	**$0**	**0.00**	**0.00**	**$18,683,612**	**$0**	**0.00**	**0.00**
Approved Increases								
Increase advertising and marketing funds	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Increase marketing grant funds	$575,000	$0	0.00	0.00	$575,000	$0	0.00	0.00
Provide funds for promotional efforts	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,075,000	$0	0.00	0.00	$1,575,000	$0	0.00	0.00
Approved Decreases								
Tourism Cooperative Marketing Programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Regional Tourism Grants	($800,000)	$0	0.00	0.00	($800,000)	$0	0.00	0.00
Sports Hall of Fame	($500,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate funding for the Daniel Boone Visitor Center	($50,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Eliminate funding for the Coalfield Regional Tourism Authority	($22,500)	$0	0.00	0.00	($45,000)	$0	0.00	0.00
Total Decreases	($1,372,500)	$0	0.00	0.00	($945,000)	$0	0.00	0.00
Total: Approved Amendments	**$702,500**	**$0**	**0.00**	**0.00**	**$630,000**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$19,385,930**	**$0**	**0.00**	**0.00**	**$19,313,612**	**$0**	**0.00**	**0.00**
Percentage Change	**3.76%**	**0.00%**	**0.00%**	**0.00%**	**3.37%**	**0.00%**	**0.00%**	**0.00%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Commerce and Trade								
2012-2014 Base Budget, Chapter 890	**$173,438,781**	**$963,434,469**	**372.83**	**1,284.17**	**$173,438,781**	**$963,434,469**	**372.83**	**1,284.17**
Base Budget and Technical Adjustments	**($34,027,777)**	**($130,820,528)**	**0.00**	**1.00**	**($35,937,874)**	**($236,205,659)**	**0.00**	**1.00**
Revised Base Budget	**$139,411,004**	**$832,613,941**	**372.83**	**1,285.17**	**$137,500,907**	**$727,228,810**	**372.83**	**1,285.17**
Approved Amendments								
Total Increases	$41,365,331	$1,623,825	0.00	8.00	$44,667,900	$1,251,681	0.00	8.00
Total Decreases	($7,921,470)	$7,067,848	-8.39	1.39	($6,631,470)	$367,848	-8.39	1.39
Total: Approved Amendments	**$33,443,861**	**$8,691,673**	**-8.39**	**9.39**	**$38,036,430**	**$1,619,529**	**-8.39**	**9.39**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$172,854,865**	**$841,305,614**	**364.44**	**1,294.56**	**$175,537,337**	**$728,848,339**	**364.44**	**1,294.56**
Percentage Change	**23.99%**	**1.04%**	**-2.25%**	**0.73%**	**27.66%**	**0.22%**	**-2.25%**	**0.73%**
Education								
Secretary of Education								
2012-2014 Base Budget, Chapter 890	**$4,804,349**	**$0**	**5.00**	**0.00**	**$4,804,349**	**$0**	**5.00**	**0.00**
Base Budget and Technical Adjustments	**$5,367**	**$0**	**0.00**	**0.00**	**$5,932**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$4,809,716**	**$0**	**5.00**	**0.00**	**$4,810,281**	**$0**	**5.00**	**0.00**
Approved Increases								
Commission on Civics Education	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require Higher Education Institutions to Report Use of Reallocations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Eliminate 2nd Yr College Partnership Lab Schools Planning Grants	$0	$0	0.00	0.00	($600,000)	$0	0.00	0.00
Remove Public Broadcasting - Public Radio	($471,551)	$0	0.00	0.00	($471,551)	$0	0.00	0.00
Remove Public Broadcasting - Public Television	($486,320)	$0	0.00	0.00	($486,320)	$0	0.00	0.00
Remove Public Broadcasting - Educ Telecommunications (see DOE $1.0M)	($2,645,337)	$0	0.00	0.00	($2,645,337)	$0	0.00	0.00
Total Decreases	($3,603,208)	$0	0.00	0.00	($4,203,208)	$0	0.00	0.00
Total: Approved Amendments	**($3,603,208)**	**$0**	**0.00**	**0.00**	**($4,203,208)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,206,508**	**$0**	**5.00**	**0.00**	**$607,073**	**$0**	**5.00**	**0.00**
Percentage Change	**-74.92%**	**0.00%**	**0.00%**	**0.00%**	**-87.39%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations								
2012-2014 Base Budget, Chapter 890	**$49,344,671**	**$45,077,378**	**136.00**	**178.50**	**$49,344,671**	**$45,077,378**	**136.00**	**178.50**
Base Budget and Technical Adjustments	**$270,909**	**$127,311**	**0.00**	**0.00**	**$297,829**	**$127,311**	**0.00**	**0.00**
Revised Base Budget	**$49,615,580**	**$45,204,689**	**136.00**	**178.50**	**$49,642,500**	**$45,204,689**	**136.00**	**178.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Information Technology Certification Exams	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Digital Content Educational Technology Funds	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Expand Academic Reviews	$499,777	$0	0.00	0.00	$0	$0	0.00	0.00
Teacher Performance Evaluation Model Training	$277,000	$0	0.00	0.00	$138,500	$0	0.00	0.00
Innovative Education Technical Advisory Group	$100,812	$0	0.00	0.00	$100,812	$0	0.00	0.00
Educ Scholarship & Neighborhood Assistance Tax Credit Programs	$185,000	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Federal Amts Between Service Areas to Match Current Grants	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Information Technology Academy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
School Efficiency Reviews	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$3,062,589	$0	0.00	0.00	$2,239,312	$0	0.00	0.00
Approved Decreases								
Consolidate DOE Video Studio in Monroe Bldg into Existing Space - Eliminate Rent	($19,358)	$0	0.00	0.00	($19,358)	$0	0.00	0.00
Defer Student Longitudinal Data System (EIMS) Maintenance & Enhancements	($100,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Portion of PALS & ARDT to NGF IDEA Grant	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Eliminate FTE funding for Interstate Compact on Educ Opp for Military Children	($130,000)	$0	0.00	0.00	($130,000)	$0	0.00	0.00
Change Support for 2.50 FTE's to NGF Existing Resources	($271,305)	$0	0.00	0.00	($271,305)	$0	0.00	0.00
Eliminate Virginia Career VIEW Funding	($296,000)	$0	0.00	0.00	($296,000)	$0	0.00	0.00
Continue Holding Classified Positions Vacant	($583,469)	$0	0.00	0.00	($583,469)	$0	0.00	0.00
Total Decreases	($1,500,132)	$0	0.00	0.00	($1,400,132)	$0	0.00	0.00
Total: Approved Amendments	**$1,562,457**	**$0**	**0.00**	**0.00**	**$839,180**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$51,178,037**	**$45,204,689**	**136.00**	**178.50**	**$50,481,680**	**$45,204,689**	**136.00**	**178.50**
Percentage Change	**3.15%**	**0.00%**	**0.00%**	**0.00%**	**1.69%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Direct Aid to Public Education								
2012-2014 Base Budget, Chapter 890	**$4,951,806,340**	**$1,403,250,628**	**0.00**	**0.00**	**$4,951,806,340**	**$1,403,250,628**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($107,254,432)**	**$0**	**0.00**	**0.00**	**($107,254,432)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$4,844,551,908**	**$1,403,250,628**	**0.00**	**0.00**	**$4,844,551,908**	**$1,403,250,628**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Rebenchmark - SOQ Programs	$180,725,460	$0	0.00	0.00	$197,096,837	$0	0.00	0.00
Update SOQ Teacher VRS: 6.33% to 11.66% & Non-prof: 7.53% to 10.23%	$150,969,915	$0	0.00	0.00	$151,620,486	$0	0.00	0.00
Rebenchmark - Incentive Programs	$64,526,624	$0	0.00	0.00	$74,663,623	$0	0.00	0.00
Addl Assistance w/ VRS, Inflation, & Preschool Costs	$55,000,000	$0	0.00	0.00	$55,000,000	$0	0.00	0.00
Rebenchmark - Local Composite Index	$42,748,981	$0	0.00	0.00	$45,047,738	$0	0.00	0.00
Rebenchmark - Net Sales Tax Revenue Forecast	$17,637,860	$0	0.00	0.00	$35,721,332	$0	0.00	0.00
Update K-3 Primary Class Size Reduction	$23,523,260	$0	0.00	0.00	$23,572,262	$0	0.00	0.00
Restore Portion of COCA for Support Positions	$27,845,718	$0	0.00	0.00	$12,149,125	$0	0.00	0.00
Update GrpLf: 0.28% to 0.48% & RHCC: 0.6% to 1.11%	$19,918,163	$0	0.00	0.00	$19,882,833	$0	0.00	0.00
Expand Early Intervention Reading Initiative @100% 3rd Grade	$4,117,765	$0	0.00	0.00	$4,119,833	$0	0.00	0.00
Update Regional Vocational Educ Centers	$3,617,999	$0	0.00	0.00	$3,186,742	$0	0.00	0.00
Rebenchmark - Categorical Programs	$298,469	$0	0.00	0.00	$2,793,534	$0	0.00	0.00
Additional Sales Tax - Amazon	$0	$0	0.00	0.00	$2,391,207	$0	0.00	0.00
Virtual Virginia Online Courses	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Move Performance Pay Pilot to FY 2013	$1,050,000	$0	0.00	0.00	$0	$0	0.00	0.00
Communities in Schools	$525,000	$0	0.00	0.00	$525,000	$0	0.00	0.00
Youth Development Academy - 3 sites in FY13 & 8 sites in FY14	$203,691	$0	0.00	0.00	$543,176	$0	0.00	0.00
Teacher Recruitment - Recruit College Freshmen Pilot	$300,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Race to GED - Increase for Testing Fees	$385,138	$0	0.00	0.00	$309,599	$0	0.00	0.00
Virtual Va - Economic & Personal Finance Course	$325,000	$0	0.00	0.00	$325,000	$0	0.00	0.00
Va Workplace Readiness Skills Assessment	$308,655	$0	0.00	0.00	$308,655	$0	0.00	0.00
Teacher Recruitment & Retention Bonuses - Math & Science	$500,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase National Board Certification Bonus Program	$215,000	$0	0.00	0.00	$215,000	$0	0.00	0.00
VA STAR IT Repair Certification	$425,000	$0	0.00	0.00	$0	$0	0.00	0.00
Race to GED - PluggedIn VA	$165,375	$0	0.00	0.00	$165,375	$0	0.00	0.00
Reduce Literary Fund for VRS	$0	$0	0.00	0.00	$300,000	($300,000)	0.00	0.00
Purchase EpiPen for Schools	$200,000	$0	0.00	0.00	$0	$0	0.00	0.00
STEAM Feasibility Study	$200,000	$0	0.00	0.00	$0	$0	0.00	0.00
Governor's Schools	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
College Readiness Center Pilot	$175,000	$0	0.00	0.00	$0	$0	0.00	0.00
Summer Residential Gov Sch & Foreign Lang Academy	$60,068	$0	0.00	0.00	$60,068	$0	0.00	0.00
Governor's School-Hampton Roads	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Charter School Grants for Applicants in FY13	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Career & Technology Education Resource Center	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Gov Health Sciences Academy	$80,000	$0	0.00	0.00	$0	$0	0.00	0.00
Governor's Schools Cap	$0	$0	0.00	0.00	$73,402	$0	0.00	0.00
Increase NGF for Virtual Virginia	$0	$170,900	0.00	0.00	$0	$170,900	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increase NGF for Governor's Schools	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Clarification of Sales Tax Distribution	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language for the Appropriation Detail	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Continue School Opening Waivers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language on Consolidations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Survey of Online Learning	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add Reporting Requirement for Instructional Spending	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend School Division Consolidations from 5 to 15yrs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Errors on Current Operating Plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$597,398,141	$270,900	0.00	0.00	$631,720,827	($29,100)	0.00	0.00
Approved Decreases								
Unallocated Lottery Balances	$3,779	$0	0.00	0.00	($6,078)	$0	0.00	0.00
Eliminate Va Educ Technology Alliance	($40,375)	$0	0.00	0.00	($40,375)	$0	0.00	0.00
Eliminate Adult Literacy Funding to Dept of Housing & Comm Dev	($125,000)	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Reduce Project Discovery	($269,650)	$0	0.00	0.00	($269,650)	$0	0.00	0.00
Eliminate NCLB/EFAL: Mentoring Tchr: Hard-to-Staff Schools	($839,067)	$0	0.00	0.00	($839,067)	$0	0.00	0.00
Literary Fund Revenue	($1,000,000)	$1,000,000	0.00	0.00	($1,000,000)	$1,000,000	0.00	0.00
Recognize Addl Lottery Revenue Reforecast	($7,004,305)	$7,000,000	0.00	0.00	($6,996,826)	$7,000,000	0.00	0.00
Revise PreK Funding Methodology: K as Proxy in lieu of VEC Est	($13,025,132)	$0	0.00	0.00	($13,685,831)	$0	0.00	0.00
Update Lottery Rev & Transfer GF Programs into Lottery	($11,191,433)	$14,425,000	0.00	0.00	($15,889,542)	$19,125,000	0.00	0.00
Continue PreK Nonpartication Rate Savings @ 25.43%	($27,278,869)	$0	0.00	0.00	($27,571,314)	$0	0.00	0.00
Remove COCA for Support Positions @24.61%	($32,180,630)	$0	0.00	0.00	($32,835,810)	$0	0.00	0.00
Modify Fed Rev Deduct Calc to Include a Portion of SFSF	($54,000,038)	$0	0.00	0.00	($54,060,366)	$0	0.00	0.00
Continuation of not funding Nonpersonal Inflation Update	($54,428,805)	$0	0.00	0.00	($54,616,505)	$0	0.00	0.00
Total Decreases	($201,379,525)	$22,425,000	0.00	0.00	($207,936,364)	$27,125,000	0.00	0.00
Total: Approved Amendments	**$396,018,616**	**$22,695,900**	**0.00**	**0.00**	**$423,784,463**	**$27,095,900**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$5,240,570,524**	**$1,425,946,528**	**0.00**	**0.00**	**$5,268,336,371**	**$1,430,346,528**	**0.00**	**0.00**
Percentage Change	**8.17%**	**1.62%**	**0.00%**	**0.00%**	**8.75%**	**1.93%**	**0.00%**	**0.00%**
Virginia School for Deaf and Blind								
2012-2014 Base Budget, Chapter 890	**$9,070,858**	**$1,237,340**	**180.50**	**0.00**	**$9,070,858**	**$1,237,340**	**180.50**	**0.00**
Base Budget and Technical Adjustments	**$61,730**	**$1,897**	**0.00**	**0.00**	**$62,872**	**$1,897**	**0.00**	**0.00**
Revised Base Budget	**$9,132,588**	**$1,239,237**	**180.50**	**0.00**	**$9,133,730**	**$1,239,237**	**180.50**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Addl Classroom Equipment Costs due to Transition from VITA	$300,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide Funding for Operation of New & Renovated Buildings	$217,488	$0	1.00	0.00	$217,488	$0	1.00	0.00
Authorize Retention of Facility Rent Income	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$517,488	$0	1.00	0.00	$217,488	$0	1.00	0.00
Approved Decreases								
Direct VITA Savings to GF	($182,671)	$0	0.00	0.00	($182,671)	$0	0.00	0.00
Supplant GF with Revenue from Property Leases	($336,081)	$0	0.00	0.00	($336,081)	$0	0.00	0.00
Total Decreases	($518,752)	$0	0.00	0.00	($518,752)	$0	0.00	0.00
Total: Approved Amendments	**($1,264)**	**$0**	**1.00**	**0.00**	**($301,264)**	**$0**	**1.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$9,131,324**	**$1,239,237**	**181.50**	**0.00**	**$8,832,466**	**$1,239,237**	**181.50**	**0.00**
Percentage Change	**-0.01%**	**0.00%**	**0.55%**	**0.00%**	**-3.30%**	**0.00%**	**0.55%**	**0.00%**
Total: Department of Education								
2012-2014 Base Budget, Chapter 890	**$5,015,026,218**	**$1,449,565,346**	**321.50**	**178.50**	**$5,015,026,218**	**$1,449,565,346**	**321.50**	**178.50**
Base Budget and Technical Adjustments	**($106,916,426)**	**$129,208**	**0.00**	**0.00**	**($106,887,799)**	**$129,208**	**0.00**	**0.00**
Revised Base Budget	**$4,908,109,792**	**$1,449,694,554**	**321.50**	**178.50**	**$4,908,138,419**	**$1,449,694,554**	**321.50**	**178.50**
Approved Amendments								
Total Increases	$600,978,218	$270,900	1.00	0.00	$634,177,627	($29,100)	1.00	0.00
Total Decreases	($207,001,617)	$22,425,000	0.00	0.00	($214,058,456)	$27,125,000	0.00	0.00
Total: Approved Amendments	**$393,976,601**	**$22,695,900**	**1.00**	**0.00**	**$420,119,171**	**$27,095,900**	**1.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$5,302,086,393**	**$1,472,390,454**	**322.50**	**178.50**	**$5,328,257,590**	**$1,476,790,454**	**322.50**	**178.50**
Percentage Change	**8.03%**	**1.57%**	**0.31%**	**0.00%**	**8.56%**	**1.87%**	**0.31%**	**0.00%**
State Council of Higher Education for Virginia								
2012-2014 Base Budget, Chapter 890	**$75,201,949**	**$11,134,795**	**31.00**	**17.00**	**$75,201,949**	**$11,134,795**	**31.00**	**17.00**
Base Budget and Technical Adjustments	**$84,113**	**($1,709,289)**	**0.00**	**0.00**	**$89,999**	**($1,709,289)**	**0.00**	**0.00**
Revised Base Budget	**$75,286,062**	**$9,425,506**	**31.00**	**17.00**	**$75,291,948**	**$9,425,506**	**31.00**	**17.00**
Approved Increases								
SCHEV - Provide Funding Related to Additional Responsibilities	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
SCHEV - Expand Two-Year Transfer Grant	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
SCHEV - VAST Program	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase Tuition Assistance Grant Program	$5,856,432	$0	0.00	0.00	$5,856,432	$0	0.00	0.00
Increase Virtual Library of Virginia (VIVA)	$1,400,000	$0	0.00	0.00	$1,400,000	$0	0.00	0.00
Total Increases	$8,156,432	$0	0.00	0.00	$8,156,432	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce SCHEV operating funding for TJ 21 support	($149,135)	$0	0.00	0.00	($149,135)	$0	0.00	0.00
Eliminent Eminent Scholars Funding	($1,707,499)	$0	0.00	0.00	($1,707,499)	$0	0.00	0.00
Total Decreases	($1,856,634)	$0	0.00	0.00	($1,856,634)	$0	0.00	0.00
Total: Approved Amendments	**$6,299,798**	**$0**	**0.00**	**0.00**	**$6,299,798**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$81,585,860**	**$9,425,506**	**31.00**	**17.00**	**$81,591,746**	**$9,425,506**	**31.00**	**17.00**
Percentage Change	**8.37%**	**0.00%**	**0.00%**	**0.00%**	**8.37%**	**0.00%**	**0.00%**	**0.00%**
Christopher Newport University								
2012-2014 Base Budget, Chapter 890	**$26,257,071**	**$84,232,908**	**330.96**	**482.78**	**$26,257,071**	**$84,232,908**	**330.96**	**482.78**
Base Budget and Technical Adjustments	**$244,183**	**$242,200**	**7.00**	**18.00**	**$246,935**	**$242,200**	**7.00**	**18.00**
Revised Base Budget	**$26,501,254**	**$84,475,108**	**337.96**	**500.78**	**$26,504,006**	**$84,475,108**	**337.96**	**500.78**
Approved Increases								
Enrollment and Retention	$255,673	$0	0.00	0.00	$255,673	$0	0.00	0.00
Base Operating Support	$751,663	$0	0.00	0.00	$751,663	$0	0.00	0.00
Incentive and Initiative Funding	$440,847	$0	0.00	0.00	$440,847	$0	0.00	0.00
CNU - Faculty Salary Increase	$0	$0	0.00	0.00	$299,885	$194,974	0.00	0.00
CNU - Increase Undergraduate Financial Aid	$159,470	$0	0.00	0.00	$159,470	$0	0.00	0.00
CNU - Graduate Financial Aid	$0	$0	0.00	0.00	$3,704	$0	0.00	0.00
Increase tuition and fee for student financial aid	$0	$285,000	0.00	0.00	$0	$285,000	0.00	0.00
Total Increases	$1,607,653	$285,000	0.00	0.00	$1,911,242	$479,974	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	**$1,607,653**	**$285,000**	**0.00**	**0.00**	**$1,911,242**	**$479,974**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$28,108,907**	**$84,760,108**	**337.96**	**500.78**	**$28,415,248**	**$84,955,082**	**337.96**	**500.78**
Percentage Change	**6.07%**	**0.34%**	**0.00%**	**0.00%**	**7.21%**	**0.57%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia								
2012-2014 Base Budget, Chapter 890	**$39,161,091**	**$214,107,042**	**542.66**	**868.96**	**$39,161,091**	**$214,107,042**	**542.66**	**868.96**
Base Budget and Technical Adjustments	**$335,885**	**$541,725**	**0.00**	**0.00**	**$340,198**	**$541,725**	**0.00**	**0.00**
Revised Base Budget	**$39,496,976**	**$214,648,767**	**542.66**	**868.96**	**$39,501,289**	**$214,648,767**	**542.66**	**868.96**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Enrollment and Retention	$193,080	$0	0.00	0.00	$193,080	$0	0.00	0.00
Base Operating Support	$416,352	$0	0.00	0.00	$416,352	$0	0.00	0.00
Incentive and Initiative	$487,758	$0	0.00	0.00	$487,758	$0	0.00	0.00
CWM - Faculty Salary Increase	$0	$0	0.00	0.00	$626,769	$940,153	0.00	0.00
CWM - Increase Undergraduate Financial Aid	$69,003	$0	0.00	0.00	$69,003	$0	0.00	0.00
CWM - Graduate Financial Aid	$0	$0	0.00	0.00	$63,688	$0	0.00	0.00
Increase tuition and fees for debt service	$0	$5,534,707	0.00	0.00	$0	$5,528,769	0.00	0.00
Increase tuition and fee for student financial aid	$0	$7,194,035	0.00	0.00	$0	$7,194,035	0.00	0.00
Increase tuition and fee revenues	$0	$4,132,669	0.00	0.00	$0	$4,132,669	0.00	0.00
Increase auxiliary enterpises NGF for debt service	$0	$1,077,674	0.00	0.00	$0	$1,077,674	0.00	0.00
Total Increases	$1,166,193	$17,939,085	0.00	0.00	$1,856,650	$18,873,300	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	**$1,166,193**	**$17,939,085**	**0.00**	**0.00**	**$1,856,650**	**$18,873,300**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$40,663,169**	**$232,587,852**	**542.66**	**868.96**	**$41,357,939**	**$233,522,067**	**542.66**	**868.96**
Percentage Change	**2.95%**	**8.36%**	**0.00%**	**0.00%**	**4.70%**	**8.79%**	**0.00%**	**0.00%**
Richard Bland College								
2012-2014 Base Budget, Chapter 890	**$5,290,472**	**$7,499,280**	**70.43**	**41.41**	**$5,290,472**	**$7,499,280**	**70.43**	**41.41**
Base Budget and Technical Adjustments	**$37,786**	**$20,053**	**0.00**	**0.00**	**$37,786**	**$20,053**	**0.00**	**0.00**
Revised Base Budget	**$5,328,258**	**$7,519,333**	**70.43**	**41.41**	**$5,328,258**	**$7,519,333**	**70.43**	**41.41**
Approved Increases								
Enrollment and Retention	$73,535	$0	0.00	0.00	$73,535	$0	0.00	0.00
Base Operating Support	$28,199	$0	0.00	0.00	$28,199	$0	0.00	0.00
Incentive and Initiative	$189,860	$0	0.00	0.00	$189,860	$0	0.00	0.00
RBC - Faculty Salary Increase	$0	$0	0.00	0.00	$46,244	$23,717	0.00	0.00
RBC - Increase Undergraduate Financial Aid	$47,775	$0	0.00	0.00	$47,775	$0	0.00	0.00
Total Increases	$339,369	$0	0.00	0.00	$385,613	$23,717	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	**$339,369**	**$0**	**0.00**	**0.00**	**$385,613**	**$23,717**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$5,667,627**	**$7,519,333**	**70.43**	**41.41**	**$5,713,871**	**$7,543,050**	**70.43**	**41.41**
Percentage Change	**6.37%**	**0.00%**	**0.00%**	**0.00%**	**7.24%**	**0.32%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science								
2012-2014 Base Budget, Chapter 890	**$16,670,515**	**$24,815,247**	**275.77**	**99.30**	**$16,670,515**	**$24,815,247**	**275.77**	**99.30**
Base Budget and Technical Adjustments	**$153,557**	**$7,615**	**0.00**	**0.00**	**$156,238**	**$7,615**	**0.00**	**0.00**
Revised Base Budget	**$16,824,072**	**$24,822,862**	**275.77**	**99.30**	**$16,826,753**	**$24,822,862**	**275.77**	**99.30**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Base Operating Support	$525,000	$0	4.00	0.00	$525,000	$0	4.00	0.00
VIMS - Faculty Salary Increase	$0	$0	0.00	0.00	$198,915	$10,469	0.00	0.00
VIMS - Graduate Financial Aid	$0	$0	0.00	0.00	$3,013	$0	0.00	0.00
VIMS - Fund Sea Level Rise Study	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
NGF for eminent scholars program	$0	$75,000	0.00	0.00	$0	$75,000	0.00	0.00
Total Increases	$575,000	$75,000	4.00	0.00	$726,928	$85,469	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	**$575,000**	**$75,000**	**4.00**	**0.00**	**$726,928**	**$85,469**	**4.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$17,399,072**	**$24,897,862**	**279.77**	**99.30**	**$17,553,681**	**$24,908,331**	**279.77**	**99.30**
Percentage Change	**3.42%**	**0.30%**	**1.45%**	**0.00%**	**4.32%**	**0.34%**	**1.45%**	**0.00%**
George Mason University								
2012-2014 Base Budget, Chapter 890	**$122,654,399**	**$615,386,823**	**1,082.14**	**2,659.57**	**$122,654,399**	**$615,386,823**	**1,082.14**	**2,659.57**
Base Budget and Technical Adjustments	**$985,846**	**$935,670**	**0.00**	**0.00**	**$995,622**	**$935,670**	**0.00**	**0.00**
Revised Base Budget	**$123,640,245**	**$616,322,493**	**1,082.14**	**2,659.57**	**$123,650,021**	**$616,322,493**	**1,082.14**	**2,659.57**
Approved Increases								
Enrollment and Retention	$1,478,839	$0	0.00	0.00	$1,478,839	$0	0.00	0.00
Base Operating Support	$1,838,892	$0	0.00	0.00	$1,838,892	$0	0.00	0.00
Incentive and Initiative	$1,174,753	$0	0.00	0.00	$1,174,753	$0	0.00	0.00
GMU - Faculty Salary Increase	$0	$0	0.00	0.00	$1,663,143	$1,597,992	0.00	0.00
GMU - Increase Undergraduate Financial Aid	$788,669	$0	0.00	0.00	$788,669	$0	0.00	0.00
GMU - Graduate Financial Aid	$0	$0	0.00	0.00	$265,472	$0	0.00	0.00
Provide additional funding for operating costs	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Add 4VA Language Under Participating Higher Education Institution	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase tuition and fee revenues	$0	$26,536,768	0.00	0.00	$0	$26,536,768	0.00	0.00
Increase tuition and fees for financial aid	$0	$2,689,000	0.00	0.00	$0	$2,689,000	0.00	0.00
Increase NGF for auxiliary enterprise programs	$0	$13,835,650	0.00	20.00	$0	$17,527,137	0.00	30.00
NGF for grants and contracts	$0	$12,600,000	0.00	0.00	$0	$26,100,000	0.00	0.00
Total Increases	$5,781,153	$55,661,418	0.00	20.00	$7,709,768	$74,450,897	0.00	30.00
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	**$5,781,153**	**$55,661,418**	**0.00**	**20.00**	**$7,709,768**	**$74,450,897**	**0.00**	**30.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$129,421,398**	**$671,983,911**	**1,082.14**	**2,679.57**	**$131,359,789**	**$690,773,390**	**1,082.14**	**2,689.57**
Percentage Change	**4.68%**	**9.03%**	**0.00%**	**0.75%**	**6.24%**	**12.08%**	**0.00%**	**1.13%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
James Madison University								
2012-2014 Base Budget, Chapter 890	**$68,845,560**	**$357,796,601**	**947.33**	**1,986.99**	**$68,845,560**	**$357,796,601**	**947.33**	**1,986.99**
Base Budget and Technical Adjustments	**$553,451**	**$807,327**	**59.00**	**69.00**	**$559,337**	**$807,327**	**59.00**	**69.00**
Revised Base Budget	**$69,399,011**	**$358,603,928**	**1,006.33**	**2,055.99**	**$69,404,897**	**$358,603,928**	**1,006.33**	**2,055.99**
Approved Increases								
Enrollment and Retention	$1,820,338	$0	0.00	0.00	$1,820,338	$0	0.00	0.00
Base Operating Support	$1,647,698	$0	0.00	0.00	$1,647,698	$0	0.00	0.00
Incentive and Initiative	$991,683	$0	0.00	0.00	$991,683	$0	0.00	0.00
JMU - Faculty Salary Increase	$0	$0	0.00	0.00	$937,447	$1,040,290	0.00	0.00
JMU - Increase Undergraduate Financial Aid	$277,596	$0	0.00	0.00	$277,596	$0	0.00	0.00
JMU - Graduate Financial Aid	$0	$0	0.00	0.00	$151,648	$0	0.00	0.00
Add 4VA Language Under Participating Higher Education Institution	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase tuition and fee revenues	$0	$6,621,934	0.00	0.00	$0	$6,621,934	0.00	0.00
Increase NGF for auxiliary enterprise programs	$0	$16,174,807	0.00	12.00	$0	$29,679,355	0.00	12.00
Total Increases	$4,737,315	$22,796,741	0.00	12.00	$5,826,410	$37,341,579	0.00	12.00
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	**$4,737,315**	**$22,796,741**	**0.00**	**12.00**	**$5,826,410**	**$37,341,579**	**0.00**	**12.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$74,136,326**	**$381,400,669**	**1,006.33**	**2,067.99**	**$75,231,307**	**$395,945,507**	**1,006.33**	**2,067.99**
Percentage Change	**6.83%**	**6.36%**	**0.00%**	**0.58%**	**8.40%**	**10.41%**	**0.00%**	**0.60%**
Longwood University								
2012-2014 Base Budget, Chapter 890	**$25,536,918**	**$74,584,436**	**274.89**	**441.67**	**$25,536,918**	**$74,584,436**	**274.89**	**441.67**
Base Budget and Technical Adjustments	**$167,317**	**$164,233**	**0.00**	**0.00**	**$169,212**	**$164,233**	**0.00**	**0.00**
Revised Base Budget	**$25,704,235**	**$74,748,669**	**274.89**	**441.67**	**$25,706,130**	**$74,748,669**	**274.89**	**441.67**
Approved Increases								
Enrollment and Retention	$202,614	$0	0.00	0.00	$202,614	$0	0.00	0.00
Base Operating Support	$543,557	$0	0.00	0.00	$543,557	$0	0.00	0.00
Incentive and Initiative	$372,592	$0	0.00	0.00	$372,592	$0	0.00	0.00
LU - Faculty Salary Increase	$0	$0	0.00	0.00	$266,211	$158,368	0.00	0.00
LU - Increase Undergraduate Financial Aid	$171,117	$0	0.00	0.00	$171,117	$0	0.00	0.00
LU - Graduate Financial Aid	$0	$0	0.00	0.00	$699	$0	0.00	0.00
Longwood NGF Adjustment	$0	$645,596	0.00	6.00	$0	$645,596	0.00	26.00
Increase positions in various nongeneral fund programs	$0	$0	8.00	4.00	$0	$0	9.00	4.00
Correct Language for Student Financial Aid	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,289,880	$645,596	8.00	10.00	$1,556,790	$803,964	9.00	30.00

	FY 2013 Totals				FY 2014 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	**$1,289,880**	**$645,596**	**8.00**	**10.00**	**$1,556,790**	**$803,964**	**9.00**	**30.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$26,994,115**	**$75,394,265**	**282.89**	**451.67**	**$27,262,920**	**$75,552,633**	**283.89**	**471.67**
Percentage Change	**5.02%**	**0.86%**	**2.91%**	**2.26%**	**6.06%**	**1.08%**	**3.27%**	**6.79%**
Norfolk State University								
2012-2014 Base Budget, Chapter 890	**$45,027,999**	**$98,745,985**	**493.70**	**501.42**	**$45,027,999**	**$98,745,985**	**493.70**	**501.42**
Base Budget and Technical Adjustments	**$235,939**	**$231,455**	**0.00**	**0.00**	**$238,415**	**$231,455**	**0.00**	**0.00**
Revised Base Budget	**$45,263,938**	**$98,977,440**	**493.70**	**501.42**	**$45,266,414**	**$98,977,440**	**493.70**	**501.42**
Approved Increases								
Enrollment and Retention	$935,467	$0	0.00	0.00	$935,467	$0	0.00	0.00
Base Operating Support	$309,825	$0	0.00	0.00	$309,825	$0	0.00	0.00
Incentive and Initiative	$353,672	$0	0.00	0.00	$353,672	$0	0.00	0.00
NSU - Faculty Salary Increase	$0	$0	0.00	0.00	$234,873	$193,727	0.00	0.00
NSU - Increase Undergraduate Financial Aid	$389,011	$0	0.00	0.00	$389,011	$0	0.00	0.00
NSU - Graduate Financial Aid	$0	$0	0.00	0.00	$65,345	$0	0.00	0.00
Technical Transfer from Financial Aid	$220,000	$0	0.00	0.00	$220,000	$0	0.00	0.00
Increase NGF for auxiliary enterprise programs	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Total Increases	$2,207,975	$1,000,000	0.00	0.00	$2,508,193	$1,193,727	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	**$2,207,975**	**$1,000,000**	**0.00**	**0.00**	**$2,508,193**	**$1,193,727**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$47,471,913**	**$99,977,440**	**493.70**	**501.42**	**$47,774,607**	**$100,171,167**	**493.70**	**501.42**
Percentage Change	**4.88%**	**1.01%**	**0.00%**	**0.00%**	**5.54%**	**1.21%**	**0.00%**	**0.00%**
Old Dominion University								
2012-2014 Base Budget, Chapter 890	**$109,526,550**	**$226,303,292**	**981.21**	**1,324.98**	**$109,526,550**	**$226,303,292**	**981.21**	**1,324.98**
Base Budget and Technical Adjustments	**$654,952**	**$581,304**	**0.00**	**0.00**	**$660,647**	**$581,304**	**0.00**	**0.00**
Revised Base Budget	**$110,181,502**	**$226,884,596**	**981.21**	**1,324.98**	**$110,187,197**	**$226,884,596**	**981.21**	**1,324.98**
Approved Increases								
Enrollment and Retention	$1,709,439	$0	0.00	0.00	$1,709,439	$0	0.00	0.00
Base Operating Support	$3,539,864	$0	0.00	0.00	$3,539,864	$0	0.00	0.00
Incentive and Initiative	$1,593,927	$0	0.00	0.00	$1,593,927	$0	0.00	0.00
ODU - Faculty Salary Increase	$0	$0	0.00	0.00	$981,382	$796,484	0.00	0.00
ODU - Increase Undergraduate Financial Aid	$785,629	$0	0.00	0.00	$785,629	$0	0.00	0.00
ODU - Graduate Financial Aid	$0	$0	0.00	0.00	$216,206	$0	0.00	0.00
ODU Bioelectrics Center Research	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
Total Increases	$8,378,859	$0	0.00	0.00	$9,576,447	$796,484	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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	**$8,378,859**	**$0**	**0.00**	**0.00**	**$9,576,447**	**$796,484**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$118,560,361**	**$226,884,596**	**981.21**	**1,324.98**	**$119,763,644**	**$227,681,080**	**981.21**	**1,324.98**
Percentage Change	**7.60%**	**0.00%**	**0.00%**	**0.00%**	**8.69%**	**0.35%**	**0.00%**	**0.00%**
Radford University								
2012-2014 Base Budget, Chapter 890	**$46,812,753**	**$112,604,917**	**633.91**	**756.13**	**$46,812,753**	**$112,604,917**	**633.91**	**756.13**
Base Budget and Technical Adjustments	**$218,302**	**$194,450**	**0.00**	**0.00**	**$222,487**	**$194,450**	**0.00**	**0.00**
Revised Base Budget	**$47,031,055**	**$112,799,367**	**633.91**	**756.13**	**$47,035,240**	**$112,799,367**	**633.91**	**756.13**
Approved Increases								
Enrollment and Retention	$866,958	$0	0.00	0.00	$866,958	$0	0.00	0.00
Base Operating Support	$962,943	$0	0.00	0.00	$962,943	$0	0.00	0.00
Incentive and Initiative	$666,535	$0	0.00	0.00	$666,535	$0	0.00	0.00
RU - Faculty Salary Increase	$0	$0	0.00	0.00	$567,181	$347,627	0.00	0.00
RU - Increase Undergraduate Financial Aid	$226,546	$0	0.00	0.00	$226,546	$0	0.00	0.00
RU - Graduate Financial Aid	$0	$0	0.00	0.00	$100,212	$0	0.00	0.00
Increase tuition and fee revenues	$0	$4,991,643	0.00	0.00	$0	$4,991,643	0.00	0.00
Increase NGF for auxiliary enterprise programs	$0	$1,500,000	0.00	0.00	$0	$4,000,000	0.00	0.00
Total Increases	$2,722,982	$6,491,643	0.00	0.00	$3,390,375	$9,339,270	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	**$2,722,982**	**$6,491,643**	**0.00**	**0.00**	**$3,390,375**	**$9,339,270**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$49,754,037**	**$119,291,010**	**633.91**	**756.13**	**$50,425,615**	**$122,138,637**	**633.91**	**756.13**
Percentage Change	**5.79%**	**5.76%**	**0.00%**	**0.00%**	**7.21%**	**8.28%**	**0.00%**	**0.00%**
University of Mary Washington								
2012-2014 Base Budget, Chapter 890	**$21,404,864**	**$76,187,814**	**228.66**	**464.00**	**$21,404,864**	**$76,187,814**	**228.66**	**464.00**
Base Budget and Technical Adjustments	**$200,558**	**$226,472**	**0.00**	**0.00**	**$202,494**	**$226,472**	**0.00**	**0.00**
Revised Base Budget	**$21,605,422**	**$76,414,286**	**228.66**	**464.00**	**$21,607,358**	**$76,414,286**	**228.66**	**464.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Enrollment and Retention	$211,038	$0	0.00	0.00	$211,038	$0	0.00	0.00
Base Operating Support	$443,115	$0	0.00	0.00	$443,115	$0	0.00	0.00
Incentive and Initiative	$467,402	$0	0.00	0.00	$467,402	$0	0.00	0.00
UMW - Faculty Salary Increase	$0	$0	0.00	0.00	$277,268	$214,342	0.00	0.00
UMW - Increase Undergraduate Financial Aid	$106,787	$0	0.00	0.00	$106,787	$0	0.00	0.00
UMW - Graduate Financial Aid	$0	$0	0.00	0.00	$6,199	$0	0.00	0.00
UMW Dahlgren	$650,000	$100,000	0.00	0.00	$500,000	$250,000	0.00	0.00
Increase tuition and fee revenues	$0	$3,100,000	0.00	0.00	$0	$3,100,000	0.00	0.00
Increase NGF for auxiliary enterprise programs	$0	$2,101,647	0.00	0.00	$0	$2,801,647	0.00	0.00
Total Increases	$1,878,342	$5,301,647	0.00	0.00	$2,011,809	$6,365,989	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	**$1,878,342**	**$5,301,647**	**0.00**	**0.00**	**$2,011,809**	**$6,365,989**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$23,483,764**	**$81,715,933**	**228.66**	**464.00**	**$23,619,167**	**$82,780,275**	**228.66**	**464.00**
Percentage Change	**8.69%**	**6.94%**	**0.00%**	**0.00%**	**9.31%**	**8.33%**	**0.00%**	**0.00%**
University of Virginia-Academic Division								
2012-2014 Base Budget, Chapter 890	**$122,451,655**	**$946,009,545**	**1,307.27**	**6,226.69**	**$122,451,655**	**$946,009,545**	**1,307.27**	**6,226.69**
Base Budget and Technical Adjustments	**$2,028,830**	**$3,611,490**	**0.00**	**0.00**	**$2,043,877**	**$3,611,490**	**0.00**	**0.00**
Revised Base Budget	**$124,480,485**	**$949,621,035**	**1,307.27**	**6,226.69**	**$124,495,532**	**$949,621,035**	**1,307.27**	**6,226.69**
Approved Increases								
Enrollment and Retention	$691,207	$0	0.00	0.00	$691,207	$0	0.00	0.00
Base Operating Support	$1,760,311	$0	0.00	0.00	$1,760,311	$0	0.00	0.00
Incentive and Initiative	$1,018,724	$0	0.00	0.00	$1,018,724	$0	0.00	0.00
UVA - Faculty Salary Increase	$0	$0	0.00	0.00	$1,661,447	$2,918,921	0.00	0.00
UVA Cancer Research	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
UVA - Increase Undergraduate Financial Aid	$156,040	$0	0.00	0.00	$156,040	$0	0.00	0.00
UVA - Graduate Financial Aid	$0	$0	0.00	0.00	$333,033	$0	0.00	0.00
Noninvasive Surgery Research	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
Add 4VA Language Under Participating Higher Education Institutions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF for sponsored programs	$0	($31,209,545)	0.00	0.00	$0	($31,209,545)	0.00	0.00
Increase tuition and fee revenues	$0	$33,231,000	0.00	284.00	$0	$33,231,000	0.00	284.00
Align positions to correct fund	$0	$0	-224.64	224.64	$0	$0	-224.64	224.64
Total Increases	$5,876,282	$2,021,455	-224.64	508.64	$7,870,762	$4,940,376	-224.64	508.64

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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	**$5,876,282**	**$2,021,455**	**-224.64**	**508.64**	**$7,870,762**	**$4,940,376**	**-224.64**	**508.64**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$130,356,767**	**$951,642,490**	**1,082.63**	**6,735.33**	**$132,366,294**	**$954,561,411**	**1,082.63**	**6,735.33**
Percentage Change	**4.72%**	**0.21%**	**-17.18%**	**8.17%**	**6.32%**	**0.52%**	**-17.18%**	**8.17%**
University of Virginia Medical Center								
2012-2014 Base Budget, Chapter 890	**$0**	**$1,258,104,742**	**0.00**	**5,446.22**	**$0**	**$1,258,104,742**	**0.00**	**5,446.22**
Base Budget and Technical Adjustments	**$0**	**$2,479,571**	**0.00**	**0.00**	**$0**	**$2,479,571**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$1,260,584,313**	**0.00**	**5,446.22**	**$0**	**$1,260,584,313**	**0.00**	**5,446.22**
Approved Increases								
Adjust medical center patient service revenues	$0	$67,510,846	0.00	158.00	$0	$109,450,808	0.00	316.00
UVA-H Community Health	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$67,510,846	0.00	158.00	$0	$109,450,808	0.00	316.00
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**	**$67,510,846**	**0.00**	**158.00**	**$0**	**$109,450,808**	**0.00**	**316.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$1,328,095,159**	**0.00**	**5,604.22**	**$0**	**$1,370,035,121**	**0.00**	**5,762.22**
Percentage Change	**0.00%**	**5.36%**	**0.00%**	**2.90%**	**0.00%**	**8.68%**	**0.00%**	**5.80%**
University of Virginia's College at Wise								
2012-2014 Base Budget, Chapter 890	**$13,228,676**	**$24,726,260**	**165.26**	**151.28**	**$13,228,676**	**$24,726,260**	**165.26**	**151.28**
Base Budget and Technical Adjustments	**$80,261**	**$55,525**	**0.00**	**0.00**	**$81,059**	**$55,525**	**0.00**	**0.00**
Revised Base Budget	**$13,308,937**	**$24,781,785**	**165.26**	**151.28**	**$13,309,735**	**$24,781,785**	**165.26**	**151.28**
Approved Increases								
Enrollment and Retention	$266,537	$0	0.00	0.00	$266,537	$0	0.00	0.00
Base Operating Support	$146,268	$0	0.00	0.00	$146,268	$0	0.00	0.00
Incentive and Initiative	$475,641	$0	0.00	0.00	$475,641	$0	0.00	0.00
UVA-Wise - Faculty Salary Increase	$0	$0	0.00	0.00	$116,390	$66,326	0.00	0.00
UVA-Wise - Increase Undergraduate Financial Aid	$74,714	$0	0.00	0.00	$74,714	$0	0.00	0.00
Technical Transfer from Financial Aid	$275,000	$0	0.00	0.00	$275,000	$0	0.00	0.00
Total Increases	$1,238,160	$0	0.00	0.00	$1,354,550	$66,326	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	**$1,238,160**	**$0**	**0.00**	**0.00**	**$1,354,550**	**$66,326**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$14,547,097**	**$24,781,785**	**165.26**	**151.28**	**$14,664,285**	**$24,848,111**	**165.26**	**151.28**
Percentage Change	**9.30%**	**0.00%**	**0.00%**	**0.00%**	**10.18%**	**0.27%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Commonwealth University - Academic Division								
2012-2014 Base Budget, Chapter 890	**$171,074,197**	**$736,939,400**	**1,507.80**	**3,792.29**	**$171,074,197**	**$736,939,400**	**1,507.80**	**3,792.29**
Base Budget and Technical Adjustments	**$1,171,823**	**$4,553,932**	**0.00**	**0.00**	**$1,187,216**	**$4,553,932**	**0.00**	**0.00**
Revised Base Budget	**$172,246,020**	**$741,493,332**	**1,507.80**	**3,792.29**	**$172,261,413**	**$741,493,332**	**1,507.80**	**3,792.29**
Approved Increases								
Enrollment and Retention	$2,916,627	$0	0.00	0.00	$2,916,627	$0	0.00	0.00
Base Operating Support	$3,565,354	$0	0.00	0.00	$3,565,354	$0	0.00	0.00
Incentive and Initiative	$684,120	$0	0.00	0.00	$684,120	$0	0.00	0.00
VCU - Faculty Salary Increase	$0	$0	0.00	0.00	$2,205,048	$1,851,386	0.00	0.00
VCU Cancer Research	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
VCU - Increase Undergraduate Financial Aid	$960,003	$0	0.00	0.00	$960,003	$0	0.00	0.00
VCU - Graduate Financial Aid	$0	$0	0.00	0.00	$264,043	$0	0.00	0.00
VCU Pharm Lab	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Virginia Treatment Center for Children planning	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Biotechnology Research Park	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Increase tuition and fee revenues	$0	$22,338,882	0.00	0.00	$0	$22,338,882	0.00	0.00
Adjust NGF for eminent scholars	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Total Increases	$10,126,104	$22,638,882	0.00	0.00	$12,845,195	$24,490,268	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	**$10,126,104**	**$22,638,882**	**0.00**	**0.00**	**$12,845,195**	**$24,490,268**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$182,372,124**	**$764,132,214**	**1,507.80**	**3,792.29**	**$185,106,608**	**$765,983,600**	**1,507.80**	**3,792.29**
Percentage Change	**5.88%**	**3.05%**	**0.00%**	**0.00%**	**7.46%**	**3.30%**	**0.00%**	**0.00%**
Virginia Community College System								
2012-2014 Base Budget, Chapter 890	**$353,007,442**	**$1,044,664,961**	**5,542.57**	**4,465.58**	**$353,007,442**	**$1,044,664,961**	**5,542.57**	**4,465.58**
Base Budget and Technical Adjustments	**$2,419,639**	**$1,623,651**	**0.00**	**1,014.00**	**$2,448,254**	**$1,623,651**	**0.00**	**1,014.00**
Revised Base Budget	**$355,427,081**	**$1,046,288,612**	**5,542.57**	**5,479.58**	**$355,455,696**	**$1,046,288,612**	**5,542.57**	**5,479.58**
Approved Increases								
Enrollment and Retention	$7,961,150	$0	0.00	0.00	$7,961,150	$0	0.00	0.00
Base Operating Support	$7,137,118	$0	0.00	0.00	$7,137,118	$0	0.00	0.00
Incentive and Initiative	$3,240,343	$0	0.00	0.00	$3,240,343	$0	0.00	0.00
VCCS - Faculty Salary Increase	$0	$0	0.00	0.00	$4,382,284	$2,640,607	0.00	0.00
VCCS - Increase Undergraduate Financial Aid	$3,390,681	$0	0.00	0.00	$3,390,681	$0	0.00	0.00
Increase non-credit course initiative	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase tuition and fee revenues	$0	$65,000,000	0.00	0.00	$0	$65,000,000	0.00	0.00
Increase tuition and fee for student financial aid	$0	$2,338,954	0.00	0.00	$0	$2,338,954	0.00	0.00
Increase tuition and fees for debt service	$0	$10,500,000	0.00	0.00	$0	$10,500,000	0.00	0.00
Total Increases	$22,229,292	$77,838,954	0.00	0.00	$26,611,576	$80,479,561	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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	**$22,229,292**	**$77,838,954**	**0.00**	**0.00**	**$26,611,576**	**$80,479,561**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$377,656,373**	**$1,124,127,566**	**5,542.57**	**5,479.58**	**$382,067,272**	**$1,126,768,173**	**5,542.57**	**5,479.58**
Percentage Change	**6.25%**	**7.44%**	**0.00%**	**0.00%**	**7.49%**	**7.69%**	**0.00%**	**0.00%**
Virginia Military Institute								
2012-2014 Base Budget, Chapter 890	**$11,245,216**	**$50,432,004**	**185.71**	**278.06**	**$11,245,216**	**$50,432,004**	**185.71**	**278.06**
Base Budget and Technical Adjustments	**$102,240**	**$205,604**	**0.00**	**0.00**	**$103,378**	**$205,604**	**0.00**	**0.00**
Revised Base Budget	**$11,347,456**	**$50,637,608**	**185.71**	**278.06**	**$11,348,594**	**$50,637,608**	**185.71**	**278.06**
Approved Increases								
Enrollment and Retention	$84,330	$0	0.00	0.00	$84,330	$0	0.00	0.00
Base Operating Support	$328,589	$0	0.00	0.00	$328,589	$0	0.00	0.00
Incentive and Initiative	$243,812	$0	0.00	0.00	$243,812	$0	0.00	0.00
VMI - Faculty Salary Increase	$0	$0	0.00	0.00	$103,374	$153,137	0.00	0.00
VMI - Increase Undergraduate Financial Aid	$24,528	$0	0.00	0.00	$24,528	$0	0.00	0.00
VMI UMA	$155,000	$0	0.00	0.00	$155,000	$0	0.00	0.00
Increase tuition and fee revenues	$0	$2,409,000	0.00	0.00	$0	$2,409,000	0.00	0.00
Increase NGF for auxiliary enterprises	$0	$1,503,000	0.00	0.00	$0	$1,503,000	0.00	0.00
VMI - UMA Language Amendment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$836,259	$3,912,000	0.00	0.00	$939,633	$4,065,137	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	**$836,259**	**$3,912,000**	**0.00**	**0.00**	**$939,633**	**$4,065,137**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$12,183,715**	**$54,549,608**	**185.71**	**278.06**	**$12,288,227**	**$54,702,745**	**185.71**	**278.06**
Percentage Change	**7.37%**	**7.73%**	**0.00%**	**0.00%**	**8.28%**	**8.03%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University								
2012-2014 Base Budget, Chapter 890	**$153,170,625**	**$816,667,628**	**1,911.53**	**4,283.45**	**$153,170,625**	**$816,667,628**	**1,911.53**	**4,283.45**
Base Budget and Technical Adjustments	**$1,302,256**	**$3,266,795**	**0.00**	**0.00**	**$1,320,596**	**$3,266,795**	**0.00**	**0.00**
Revised Base Budget	**$154,472,881**	**$819,934,423**	**1,911.53**	**4,283.45**	**$154,491,221**	**$819,934,423**	**1,911.53**	**4,283.45**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Enrollment and Retention	$685,667	$0	0.00	0.00	$685,667	$0	0.00	0.00
Base Operating Support	$1,725,992	$0	0.00	0.00	$1,725,992	$0	0.00	0.00
Incentive and Initiative	$1,475,420	$0	0.00	0.00	$1,475,420	$0	0.00	0.00
VT - Faculty Salary Increase	$0	$0	0.00	0.00	$1,944,313	$2,786,376	0.00	0.00
VT - Increase Undergraduate Financial Aid	$445,420	$0	0.00	0.00	$445,420	$0	0.00	0.00
VT - Graduate Financial Aid	$0	$0	0.00	0.00	$268,136	$0	0.00	0.00
Brain Disorder Research	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
VT Unique Military	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Add 4VA Language Under Participating Higher Education Institution	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase tuition and fee revenues	$0	$32,149,831	0.00	0.00	$0	$32,149,831	0.00	0.00
Adjust NGF for sponsored programs	$0	$35,892,490	0.00	0.00	$0	$35,892,490	0.00	0.00
Increase NGF for auxiliary enterprise	$0	$14,499,778	0.00	0.00	$0	$14,499,778	0.00	0.00
Align positions	$0	$0	0.00	650.00	$0	$0	0.00	650.00
Total Increases	$5,232,499	$82,542,099	0.00	650.00	$7,444,948	$85,328,475	0.00	650.00
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	**$5,232,499**	**$82,542,099**	**0.00**	**650.00**	**$7,444,948**	**$85,328,475**	**0.00**	**650.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$159,705,380**	**$902,476,522**	**1,911.53**	**4,933.45**	**$161,936,169**	**$905,262,898**	**1,911.53**	**4,933.45**
Percentage Change	**3.39%**	**10.07%**	**0.00%**	**15.17%**	**4.82%**	**10.41%**	**0.00%**	**15.17%**
Extension and Agricultural Experiment Station Division								
2012-2014 Base Budget, Chapter 890	**$59,537,854**	**$18,540,572**	**721.94**	**384.47**	**$59,537,854**	**$18,540,572**	**721.94**	**384.47**
Base Budget and Technical Adjustments	**$453,941**	**$113,802**	**0.00**	**0.00**	**$453,941**	**$113,802**	**0.00**	**0.00**
Revised Base Budget	**$59,991,795**	**$18,654,374**	**721.94**	**384.47**	**$59,991,795**	**$18,654,374**	**721.94**	**384.47**
Approved Increases								
VT-Ext. - Faculty Salary Increase	$0	$0	0.00	0.00	$692,764	$36,461	0.00	0.00
Split faculty salary funding between public service and research	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$692,764	$36,461	0.00	0.00
Approved Decreases								
VT-Ext. - Critical Staffing	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total Decreases	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total: Approved Amendments	**$500,000**	**$0**	**0.00**	**0.00**	**$1,192,764**	**$36,461**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$60,491,795**	**$18,654,374**	**721.94**	**384.47**	**$61,184,559**	**$18,690,835**	**721.94**	**384.47**
Percentage Change	**0.83%**	**0.00%**	**0.00%**	**0.00%**	**1.99%**	**0.20%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia State University								
2012-2014 Base Budget, Chapter 890	**$33,392,350**	**$99,732,982**	**318.37**	**454.69**	**$33,392,350**	**$99,732,982**	**318.37**	**454.69**
Base Budget and Technical Adjustments	**$162,099**	**$258,331**	**0.00**	**0.00**	**$163,470**	**$258,331**	**0.00**	**0.00**
Revised Base Budget	**$33,554,449**	**$99,991,313**	**318.37**	**454.69**	**$33,555,820**	**$99,991,313**	**318.37**	**454.69**
Approved Increases								
Enrollment and Retention	$962,789	$0	0.00	0.00	$962,789	$0	0.00	0.00
Base Operating Support	$328,814	$0	0.00	0.00	$328,814	$0	0.00	0.00
Incentive and Initiative	$440,187	$0	0.00	0.00	$440,187	$0	0.00	0.00
VSU - Faculty Salary Increase	$0	$0	0.00	0.00	$231,294	$273,715	0.00	0.00
VSU - Increase Undergraduate Financial Aid	$288,084	$0	0.00	0.00	$288,084	$0	0.00	0.00
VSU - Graduate Financial Aid	$0	$0	0.00	0.00	$36,456	$0	0.00	0.00
Increase tuition and fee revenues	$0	$8,964,130	0.00	0.00	$0	$8,964,130	0.00	0.00
Adjusts tuition and fees for student financial aid	$0	$1,122,454	0.00	0.00	$0	$1,122,454	0.00	0.00
Increase NGF for auxiliary enterprise	$0	$1,601,816	0.00	0.00	$0	$4,361,732	0.00	0.00
Adjust NGF for federal financial aid	$0	$350,000	0.00	0.00	$0	$350,000	0.00	0.00
Adjust NGF for sponsored program	$0	$1,400,000	0.00	0.00	$0	$1,400,000	0.00	0.00
VSU - Hire Additional Staff	$0	$0	6.40	3.60	$0	$0	9.60	5.40
Provide Positions to Support the Virginia Logistics Research Center	$0	$0	2.00	0.00	$0	$0	2.00	0.00
Total Increases	$2,019,874	$13,438,400	8.40	3.60	$2,287,624	$16,472,031	11.60	5.40
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	**$2,019,874**	**$13,438,400**	**8.40**	**3.60**	**$2,287,624**	**$16,472,031**	**11.60**	**5.40**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$35,574,323**	**$113,429,713**	**326.77**	**458.29**	**$35,843,444**	**$116,463,344**	**329.97**	**460.09**
Percentage Change	**6.02%**	**13.44%**	**2.64%**	**0.79%**	**6.82%**	**16.47%**	**3.64%**	**1.19%**
Cooperative Extension and Agricultural Research Service								
2012-2014 Base Budget, Chapter 890	**$5,110,671**	**$5,264,095**	**30.75**	**52.00**	**$5,110,671**	**$5,264,095**	**30.75**	**52.00**
Base Budget and Technical Adjustments	**$26,019**	**$16,953**	**0.00**	**0.00**	**$26,019**	**$16,953**	**0.00**	**0.00**
Revised Base Budget	**$5,136,690**	**$5,281,048**	**30.75**	**52.00**	**$5,136,690**	**$5,281,048**	**30.75**	**52.00**
Approved Increases								
VSU-Ext - Faculty Salary Increase	$0	$0	0.00	0.00	$36,120	$1,901	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$36,120	$1,901	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**	**$36,120**	**$1,901**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$5,136,690**	**$5,281,048**	**30.75**	**52.00**	**$5,172,810**	**$5,282,949**	**30.75**	**52.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.70%**	**0.04%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eastern Virginia Medical School								
2012-2014 Base Budget, Chapter 890	**$20,582,978**	**$0**	**0.00**	**0.00**	**$20,582,978**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$20,582,978**	**$0**	**0.00**	**0.00**	**$20,582,978**	**$0**	**0.00**	**0.00**
Approved Increases								
Base operating support	$3,562,682	$0	0.00	0.00	$3,562,682	$0	0.00	0.00
Total Increases	$3,562,682	$0	0.00	0.00	$3,562,682	$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	**$3,562,682**	**$0**	**0.00**	**0.00**	**$3,562,682**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$24,145,660**	**$0**	**0.00**	**0.00**	**$24,145,660**	**$0**	**0.00**	**0.00**
Percentage Change	**17.31%**	**0.00%**	**0.00%**	**0.00%**	**17.31%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2012-2014 Base Budget, Chapter 890	**$1,464,107**	**$1,099,446**	**11.00**	**2.00**	**$1,464,107**	**$1,099,446**	**11.00**	**2.00**
Base Budget and Technical Adjustments	**$6,932**	**$0**	**0.00**	**0.00**	**$6,948**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$1,471,039**	**$1,099,446**	**11.00**	**2.00**	**$1,471,055**	**$1,099,446**	**11.00**	**2.00**
Approved Increases								
Increase full time positions	$0	$0	2.00	0.00	$0	$0	2.00	0.00
Total Increases	$0	$0	2.00	0.00	$0	$0	2.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**2.00**	**0.00**	**$0**	**$0**	**2.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,471,039**	**$1,099,446**	**13.00**	**2.00**	**$1,471,055**	**$1,099,446**	**13.00**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**18.18%**	**0.00%**	**0.00%**	**0.00%**	**18.18%**	**0.00%**
Institute for Advanced Learning and Research								
2012-2014 Base Budget, Chapter 890	**$5,525,061**	**$0**	**0.00**	**0.00**	**$5,525,061**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($2,093)**	**$0**	**0.00**	**0.00**	**($2,093)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$5,522,968**	**$0**	**0.00**	**0.00**	**$5,522,968**	**$0**	**0.00**	**0.00**
Approved Increases								
Support new research	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Total Increases	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$600,000**	**$0**	**0.00**	**0.00**	**$600,000**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$6,122,968**	**$0**	**0.00**	**0.00**	**$6,122,968**	**$0**	**0.00**	**0.00**
Percentage Change	**10.86%**	**0.00%**	**0.00%**	**0.00%**	**10.86%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Roanoke Higher Education Authority								
2012-2014 Base Budget, Chapter 890	**$1,121,896**	**$0**	**0.00**	**0.00**	**$1,121,896**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$1,121,896**	**$0**	**0.00**	**0.00**	**$1,121,896**	**$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 3 (HB 1301, AS ADOPTED)	**$1,121,896**	**$0**	**0.00**	**0.00**	**$1,121,896**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center								
2012-2014 Base Budget, Chapter 890	**$1,930,643**	**$2,050,412**	**14.80**	**24.00**	**$1,930,643**	**$2,050,412**	**14.80**	**24.00**
Base Budget and Technical Adjustments	**$3,350**	**$6,739**	**0.00**	**0.00**	**$3,367**	**$6,739**	**0.00**	**0.00**
Revised Base Budget	**$1,933,993**	**$2,057,151**	**14.80**	**24.00**	**$1,934,010**	**$2,057,151**	**14.80**	**24.00**
Approved Increases								
Increased Operating Support	$225,000	$0	5.00	0.00	$225,000	$0	5.00	0.00
Total Increases	$225,000	$0	5.00	0.00	$225,000	$0	5.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$225,000**	**$0**	**5.00**	**0.00**	**$225,000**	**$0**	**5.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$2,158,993**	**$2,057,151**	**19.80**	**24.00**	**$2,159,010**	**$2,057,151**	**19.80**	**24.00**
Percentage Change	**11.63%**	**0.00%**	**33.78%**	**0.00%**	**11.63%**	**0.00%**	**33.78%**	**0.00%**
Southwest Virginia Higher Education Center								
2012-2014 Base Budget, Chapter 890	**$1,804,919**	**$7,185,564**	**29.00**	**4.00**	**$1,804,919**	**$7,185,564**	**29.00**	**4.00**
Base Budget and Technical Adjustments	**$10,420**	**$2,813**	**0.00**	**0.00**	**$10,502**	**$2,813**	**0.00**	**0.00**
Revised Base Budget	**$1,815,339**	**$7,188,377**	**29.00**	**4.00**	**$1,815,421**	**$7,188,377**	**29.00**	**4.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,815,339**	**$7,188,377**	**29.00**	**4.00**	**$1,815,421**	**$7,188,377**	**29.00**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jefferson Science Associates, LLC								
2012-2014 Base Budget, Chapter 890	**$1,149,891**	**$0**	**0.00**	**0.00**	**$1,149,891**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$1,149,891**	**$0**	**0.00**	**0.00**	**$1,149,891**	**$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 3 (HB 1301, AS ADOPTED)	**$1,149,891**	**$0**	**0.00**	**0.00**	**$1,149,891**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative								
2012-2014 Base Budget, Chapter 890	**$510,000**	**$0**	**0.00**	**0.00**	**$510,000**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$510,000**	**$0**	**0.00**	**0.00**	**$510,000**	**$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								
Transfer Hampton Proton Beam to Dept of Health	($510,000)	$0	0.00	0.00	($510,000)	$0	0.00	0.00
Total Decreases	($510,000)	$0	0.00	0.00	($510,000)	$0	0.00	0.00
Total: Approved Amendments	**($510,000)**	**$0**	**0.00**	**0.00**	**($510,000)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority								
2012-2014 Base Budget, Chapter 890	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
VCBA - Research HEETF	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Debt Service Amounts for the Purchase of Equipment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, 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								
2012-2014 Base Budget, Chapter 890	**$1,558,698,322**	**$6,914,816,751**	**17,638.66**	**35,208.94**	**$1,558,698,322**	**$6,914,816,751**	**17,638.66**	**35,208.94**
Base Budget and Technical Adjustments	**$11,637,606**	**$18,438,421**	**66.00**	**1,101.00**	**$11,765,904**	**$18,438,421**	**66.00**	**1,101.00**
Revised Base Budget	**$1,570,335,928**	**$6,933,255,172**	**17,704.66**	**36,309.94**	**$1,570,464,226**	**$6,933,255,172**	**17,704.66**	**36,309.94**
Approved Amendments								
Total Increases	$90,787,305	$380,098,766	-197.24	1,362.24	$110,087,511	$475,085,714	-193.04	1,552.04
Total Decreases	($1,866,634)	$0	0.00	0.00	($1,866,634)	$0	0.00	0.00
Total: Approved Amendments	**$88,920,671**	**$380,098,766**	**-197.24**	**1,362.24**	**$108,220,877**	**$475,085,714**	**-193.04**	**1,552.04**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,659,256,599**	**$7,313,353,938**	**17,507.42**	**37,672.18**	**$1,678,685,103**	**$7,408,340,886**	**17,511.62**	**37,861.98**
Percentage Change	**5.66%**	**5.48%**	**-1.11%**	**3.75%**	**6.89%**	**6.85%**	**-1.09%**	**4.27%**
Frontier Culture Museum of Virginia								
2012-2014 Base Budget, Chapter 890	**$1,353,923**	**$446,293**	**22.50**	**15.00**	**$1,353,923**	**$446,293**	**22.50**	**15.00**
Base Budget and Technical Adjustments	**($75,075)**	**$0**	**0.00**	**0.00**	**($75,012)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$1,278,848**	**$446,293**	**22.50**	**15.00**	**$1,278,911**	**$446,293**	**22.50**	**15.00**
Approved Increases								
FCM Part-time Staff	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
FCM VITA Adjustment	$75,000	$0	0.00	0.00	$75,000	$0	0.00	0.00
Total Increases	$175,000	$0	0.00	0.00	$175,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$175,000**	**$0**	**0.00**	**0.00**	**$175,000**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,453,848**	**$446,293**	**22.50**	**15.00**	**$1,453,911**	**$446,293**	**22.50**	**15.00**
Percentage Change	**13.68%**	**0.00%**	**0.00%**	**0.00%**	**13.68%**	**0.00%**	**0.00%**	**0.00%**
Gunston Hall								
2012-2014 Base Budget, Chapter 890	**$489,039**	**$264,699**	**8.00**	**3.00**	**$489,039**	**$264,699**	**8.00**	**3.00**
Base Budget and Technical Adjustments	**$5,324**	**$696**	**0.00**	**0.00**	**$5,353**	**$696**	**0.00**	**0.00**
Revised Base Budget	**$494,363**	**$265,395**	**8.00**	**3.00**	**$494,392**	**$265,395**	**8.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$494,363**	**$265,395**	**8.00**	**3.00**	**$494,392**	**$265,395**	**8.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation								
2012-2014 Base Budget, Chapter 890	**$6,429,681**	**$8,742,921**	**95.00**	**85.00**	**$6,429,681**	**$8,742,921**	**95.00**	**85.00**
Base Budget and Technical Adjustments	**$129,688**	**$51,131**	**0.00**	**0.00**	**$130,649**	**$51,131**	**0.00**	**0.00**
Revised Base Budget	**$6,559,369**	**$8,794,052**	**95.00**	**85.00**	**$6,560,330**	**$8,794,052**	**95.00**	**85.00**
Approved Increases								
Increase for Yorktown Victory Center	$157,930	$0	0.00	0.00	$157,930	$0	0.00	0.00
Payroll processing costs	$20,862	$0	0.00	0.00	$20,862	$0	0.00	0.00
Total Increases	$178,792	$0	0.00	0.00	$178,792	$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	**$178,792**	**$0**	**0.00**	**0.00**	**$178,792**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$6,738,161**	**$8,794,052**	**95.00**	**85.00**	**$6,739,122**	**$8,794,052**	**95.00**	**85.00**
Percentage Change	**2.73%**	**0.00%**	**0.00%**	**0.00%**	**2.73%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia								
2012-2014 Base Budget, Chapter 890	**$26,129,300**	**$10,491,138**	**136.09**	**63.91**	**$26,129,300**	**$10,491,138**	**136.09**	**63.91**
Base Budget and Technical Adjustments	**$10,444**	**$35,695**	**0.00**	**0.00**	**$10,620**	**$35,695**	**0.00**	**0.00**
Revised Base Budget	**$26,139,744**	**$10,526,833**	**136.09**	**63.91**	**$26,139,920**	**$10,526,833**	**136.09**	**63.91**
Approved Increases								
Library of Virginia Electronic Records	$219,000	$0	0.00	0.00	$219,000	$0	0.00	0.00
Total Increases	$219,000	$0	0.00	0.00	$219,000	$0	0.00	0.00
Approved Decreases								
Reduce library services (2%)	($228,505)	$0	-2.00	0.00	($228,505)	$0	-2.00	0.00
Total Decreases	($228,505)	$0	-2.00	0.00	($228,505)	$0	-2.00	0.00
Total: Approved Amendments	**($9,505)**	**$0**	**-2.00**	**0.00**	**($9,505)**	**$0**	**-2.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$26,130,239**	**$10,526,833**	**134.09**	**63.91**	**$26,130,415**	**$10,526,833**	**134.09**	**63.91**
Percentage Change	**-0.04%**	**0.00%**	**-1.47%**	**0.00%**	**-0.04%**	**0.00%**	**-1.47%**	**0.00%**
The Science Museum of Virginia								
2012-2014 Base Budget, Chapter 890	**$4,540,884**	**$6,251,366**	**39.50**	**52.50**	**$4,540,884**	**$6,251,366**	**39.50**	**52.50**
Base Budget and Technical Adjustments	**$14,483**	**$19,012**	**-0.46**	**0.46**	**$14,644**	**$19,012**	**-0.46**	**0.46**
Revised Base Budget	**$4,555,367**	**$6,270,378**	**39.04**	**52.96**	**$4,555,528**	**$6,270,378**	**39.04**	**52.96**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Master Equipment Lease Program purchases	$0	$0	0.00	0.00	$351,314	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$351,314	$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**	**$351,314**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$4,555,367**	**$6,270,378**	**39.04**	**52.96**	**$4,906,842**	**$6,270,378**	**39.04**	**52.96**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**7.71%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission for the Arts								
2012-2014 Base Budget, Chapter 890	**$3,794,813**	**$863,373**	**5.00**	**0.00**	**$3,794,813**	**$863,373**	**5.00**	**0.00**
Base Budget and Technical Adjustments	**($46,382)**	**$0**	**0.00**	**0.00**	**($45,429)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$3,748,431**	**$863,373**	**5.00**	**0.00**	**$3,749,384**	**$863,373**	**5.00**	**0.00**
Approved Increases								
Restore organizational memberships	$36,000	$0	0.00	0.00	$36,000	$0	0.00	0.00
Total Increases	$36,000	$0	0.00	0.00	$36,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$36,000**	**$0**	**0.00**	**0.00**	**$36,000**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$3,784,431**	**$863,373**	**5.00**	**0.00**	**$3,785,384**	**$863,373**	**5.00**	**0.00**
Percentage Change	**0.96%**	**0.00%**	**0.00%**	**0.00%**	**0.96%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts								
2012-2014 Base Budget, Chapter 890	**$9,900,081**	**$17,328,957**	**133.50**	**81.00**	**$9,900,081**	**$17,328,957**	**133.50**	**81.00**
Base Budget and Technical Adjustments	**$277,185**	**$2,046,452**	**0.00**	**0.00**	**$277,943**	**$2,046,452**	**0.00**	**0.00**
Revised Base Budget	**$10,177,266**	**$19,375,409**	**133.50**	**81.00**	**$10,178,024**	**$19,375,409**	**133.50**	**81.00**
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								
Reassign organizational responsibilities for greater efficiency	($401,414)	$76,870	-2.00	1.00	($401,414)	$76,870	-2.00	1.00
Total Decreases	($401,414)	$76,870	-2.00	1.00	($401,414)	$76,870	-2.00	1.00
Total: Approved Amendments	**($401,414)**	**$76,870**	**-2.00**	**1.00**	**($401,414)**	**$76,870**	**-2.00**	**1.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$9,775,852**	**$19,452,279**	**131.50**	**82.00**	**$9,776,610**	**$19,452,279**	**131.50**	**82.00**
Percentage Change	**-3.94%**	**0.40%**	**-1.50%**	**1.23%**	**-3.94%**	**0.40%**	**-1.50%**	**1.23%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Other Education								
2012-2014 Base Budget, Chapter 890	**$52,637,721**	**$44,388,747**	**439.59**	**300.41**	**$52,637,721**	**$44,388,747**	**439.59**	**300.41**
Base Budget and Technical Adjustments	**$315,667**	**$2,152,986**	**-0.46**	**0.46**	**$318,768**	**$2,152,986**	**-0.46**	**0.46**
Revised Base Budget	**$52,953,388**	**$46,541,733**	**439.13**	**300.87**	**$52,956,489**	**$46,541,733**	**439.13**	**300.87**
Approved Amendments								
Total Increases	$608,792	$0	0.00	0.00	$960,106	$0	0.00	0.00
Total Decreases	($629,919)	$76,870	-4.00	1.00	($629,919)	$76,870	-4.00	1.00
Total: Approved Amendments	**($21,127)**	**$76,870**	**-4.00**	**1.00**	**$330,187**	**$76,870**	**-4.00**	**1.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$52,932,261**	**$46,618,603**	**435.13**	**301.87**	**$53,286,676**	**$46,618,603**	**435.13**	**301.87**
Percentage Change	**-0.04%**	**0.17%**	**-0.91%**	**0.33%**	**0.62%**	**0.17%**	**-0.91%**	**0.33%**

Total: Education								
2012-2014 Base Budget, Chapter 890	**$6,626,362,261**	**$8,408,770,844**	**18,399.75**	**35,687.85**	**$6,626,362,261**	**$8,408,770,844**	**18,399.75**	**35,687.85**
Base Budget and Technical Adjustments	**($94,963,153)**	**$20,720,615**	**65.54**	**1,101.46**	**($94,803,127)**	**$20,720,615**	**65.54**	**1,101.46**
Revised Base Budget	**$6,531,399,108**	**$8,429,491,459**	**18,465.29**	**36,789.31**	**$6,531,559,134**	**$8,429,491,459**	**18,465.29**	**36,789.31**
Approved Amendments								
Total Increases	$692,374,315	$380,369,666	-196.24	1,362.24	$745,225,244	$475,056,614	-192.04	1,552.04
Total Decreases	($209,498,170)	$22,501,870	-4.00	1.00	($216,555,009)	$27,201,870	-4.00	1.00
Total: Approved Amendments	**$482,876,145**	**$402,871,536**	**-200.24**	**1,363.24**	**$528,670,235**	**$502,258,484**	**-196.04**	**1,553.04**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$7,014,275,253**	**$8,832,362,995**	**18,265.05**	**38,152.55**	**$7,060,229,369**	**$8,931,749,943**	**18,269.25**	**38,342.35**
Percentage Change	**7.39%**	**4.78%**	**-1.08%**	**3.71%**	**8.09%**	**5.96%**	**-1.06%**	**4.22%**

Finance

Secretary of Finance								
2012-2014 Base Budget, Chapter 890	**$420,423**	**$0**	**4.00**	**0.00**	**$420,423**	**$0**	**4.00**	**0.00**
Base Budget and Technical Adjustments	**$4,487**	**$0**	**0.00**	**0.00**	**$4,939**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$424,910**	**$0**	**4.00**	**0.00**	**$425,362**	**$0**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$424,910**	**$0**	**4.00**	**0.00**	**$425,362**	**$0**	**4.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Accounts								
2012-2014 Base Budget, Chapter 890	**$9,998,542**	**$1,852,882**	**102.00**	**22.00**	**$9,998,542**	**$1,852,882**	**102.00**	**22.00**
Base Budget and Technical Adjustments	**$20,551**	**$196,218**	**-2.00**	**2.00**	**$29,618**	**$196,218**	**-2.00**	**2.00**
Revised Base Budget	**$10,019,093**	**$2,049,100**	**100.00**	**24.00**	**$10,028,160**	**$2,049,100**	**100.00**	**24.00**
Approved Increases								
Provide sum sufficient appropriation and additional positions for expansion of services of the Payroll Service Bureau	$0	$0	0.00	8.00	$0	$0	0.00	8.00
Provide a working capital advance for costs associated with implementation of Cardinal	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require vendor accounting information standards prior to accessing Cardinal working capital advance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide a sum sufficient appropriation for Cardinal costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase sum sufficient appropriation for Performance Budgeting system operating costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase the revenue to the general fund from the charge card rebate	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	8.00	$0	$0	0.00	8.00
Approved Decreases								
Transfer Commonwealth Health Research Fund to DOA - Transfer Payments	$0	($1,227,144)	0.00	0.00	$0	($1,227,144)	0.00	0.00
Total Decreases	$0	($1,227,144)	0.00	0.00	$0	($1,227,144)	0.00	0.00
Total: Approved Amendments	**$0**	**($1,227,144)**	**0.00**	**8.00**	**$0**	**($1,227,144)**	**0.00**	**8.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$10,019,093**	**$821,956**	**100.00**	**32.00**	**$10,028,160**	**$821,956**	**100.00**	**32.00**
Percentage Change	**0.00%**	**-59.89%**	**0.00%**	**33.33%**	**0.00%**	**-59.89%**	**0.00%**	**36.36%**
Department of Accounts Transfer Payments								
2012-2014 Base Budget, Chapter 890	**$1,124,504,000**	**$36,663,386**	**0.00**	**0.00**	**$1,124,504,000**	**$36,663,386**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($126,000,000)**	**$5,675,799**	**0.00**	**0.00**	**($126,000,000)**	**$5,675,799**	**0.00**	**0.00**
Revised Base Budget	**$998,504,000**	**$42,339,185**	**0.00**	**0.00**	**$998,504,000**	**$42,339,185**	**0.00**	**0.00**
Approved Increases								
Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	$132,688,650	$0	0.00	0.00	$166,392,135	$0	0.00	0.00
Establish appropriation for distribution payments transferred from the Department of Taxation	$0	$554,600,000	0.00	0.00	$0	$555,800,000	0.00	0.00
Commonwealth Health Research Fund - Move to DOA Transfer Payments	$0	$1,227,144	0.00	0.00	$0	$1,227,144	0.00	0.00
DOA: Commonwealth Health Research Board	$0	$99,200	0.00	1.00	$0	$99,200	0.00	1.00
Total Increases	$132,688,650	$555,926,344	0.00	1.00	$166,392,135	$557,126,344	0.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
DOA: Line of Duty Act	Language	$0	0.00	0.00	$0	$0	0.00	0.00
LOD - Non-participating Localities Do Not Contribute to Administrative Cost	Language	$0	0.00	0.00	$0	$0	0.00	0.00
LOD - Non-participating Localities Provide Benefits Directly	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Local Trusts Pursuant to OPEBS	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust aid to locality distributions to reflect forecast updates	($364,000)	$0	0.00	0.00	($364,000)	$0	0.00	0.00
Total Decreases	($364,000)	$0	0.00	0.00	($364,000)	$0	0.00	0.00
Total: Approved Amendments	**$132,324,650**	**$555,926,344**	**0.00**	**1.00**	**$166,028,135**	**$557,126,344**	**0.00**	**1.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,130,828,650**	**$598,265,529**	**0.00**	**1.00**	**$1,164,532,135**	**$599,465,529**	**0.00**	**1.00**
Percentage Change	**13.25%**	**1313.03%**	**0.00%**	**0.00%**	**16.63%**	**1315.86%**	**0.00%**	**0.00%**
Department of Planning and Budget								
2012-2014 Base Budget, Chapter 890	**$6,619,909**	**$250,000**	**67.00**	**2.00**	**$6,619,909**	**$250,000**	**67.00**	**2.00**
Base Budget and Technical Adjustments	**$110,568**	**$0**	**0.00**	**0.00**	**$117,495**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$6,730,477**	**$250,000**	**67.00**	**2.00**	**$6,737,404**	**$250,000**	**67.00**	**2.00**
Approved Increases								
Provide funding for two budget positions	$105,284	$0	0.00	0.00	$140,376	$0	0.00	0.00
DPB: School Efficiency Reviews	$37,004	$0	0.00	0.00	$42,004	$0	0.00	0.00
Total Increases	$142,288	$0	0.00	0.00	$182,380	$0	0.00	0.00
Approved Decreases								
Reduce funding for the Council on Virginia's Future	($22,867)	$0	0.00	0.00	($22,867)	$0	0.00	0.00
Total Decreases	($22,867)	$0	0.00	0.00	($22,867)	$0	0.00	0.00
Total: Approved Amendments	**$119,421**	**$0**	**0.00**	**0.00**	**$159,513**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$6,849,898**	**$250,000**	**67.00**	**2.00**	**$6,896,917**	**$250,000**	**67.00**	**2.00**
Percentage Change	**1.77%**	**0.00%**	**0.00%**	**0.00%**	**2.37%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation								
2012-2014 Base Budget, Chapter 890	**$78,904,780**	**$80,095,742**	**955.50**	**37.00**	**$78,904,780**	**$80,095,742**	**955.50**	**37.00**
Base Budget and Technical Adjustments	**$4,484,030**	**$31,397,203**	**-56.50**	**0.00**	**$4,616,938**	**$31,397,203**	**-56.50**	**0.00**
Revised Base Budget	**$83,388,810**	**$111,492,945**	**899.00**	**37.00**	**$83,521,718**	**$111,492,945**	**899.00**	**37.00**
Approved Increases								
Replace high-speed document scanning equipment	$215,168	$0	0.00	0.00	$162,323	$0	0.00	0.00
Reduce the number of income tax refund checks	$200,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Funding Pursuant to HB 777-Study of Tax Preferences	$157,000	$0	2.00	0.00	$156,000	$0	2.00	0.00
Total Increases	$572,168	$0	2.00	0.00	$368,323	$0	2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate annual study of the miscellaneous sales tax exemptions	$0	$0	0.00	0.00	($37,000)	$0	0.00	0.00
Reduce security at the agency's processing center	($32,000)	$0	0.00	0.00	($32,000)	$0	0.00	0.00
Recover costs for Land Preservation Tax Credit administration	($42,000)	$42,000	0.00	0.00	($42,000)	$42,000	0.00	0.00
Eliminate Metavante telephone service and instruct taxpayers to use an electronic medium	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Mandate corporations file estimated payments and their annual return and payment electronically	($45,865)	$0	0.00	0.00	($60,865)	$0	0.00	0.00
Eliminate services and forms	($87,280)	$0	0.00	0.00	($87,280)	$0	0.00	0.00
Mandate electronic filing of sales tax payments and returns	($82,760)	$0	0.00	0.00	($97,760)	$0	0.00	0.00
Establish general services unit	($142,701)	$0	-3.00	0.00	($190,772)	$0	-3.00	0.00
Eliminate mapping function	($156,137)	$0	-3.00	0.00	($180,504)	$0	-3.00	0.00
Consolidate servers	($185,000)	$0	0.00	0.00	($185,000)	$0	0.00	0.00
Eliminate Nelco for processing electronic individual income tax returns	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Optimize field audit staff supervision	($187,409)	$0	-5.00	0.00	($224,475)	$0	-5.00	0.00
Transfer distribution of various taxes collected by the Department of Taxation to the Department of Accounts Transfer Payments	$0	($98,000,000)	0.00	0.00	$0	($98,000,000)	0.00	0.00
Correct Embedded Item Reference	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,211,152)	($97,958,000)	-11.00	0.00	($1,387,656)	($97,958,000)	-11.00	0.00
Total: Approved Amendments	**($638,984)**	**($97,958,000)**	**-9.00**	**0.00**	**($1,019,333)**	**($97,958,000)**	**-9.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$82,749,826**	**$13,534,945**	**890.00**	**37.00**	**$82,502,385**	**$13,534,945**	**890.00**	**37.00**
Percentage Change	**-0.77%**	**-87.86%**	**-1.00%**	**0.00%**	**-1.22%**	**-87.86%**	**-0.94%**	**0.00%**
Department of the Treasury								
2012-2014 Base Budget, Chapter 890	**$7,796,907**	**$10,752,123**	**38.50**	**82.50**	**$7,796,907**	**$10,752,123**	**38.50**	**82.50**
Base Budget and Technical Adjustments	**$38,710**	**($39,985)**	**-3.00**	**3.00**	**$44,219**	**($39,985)**	**-3.00**	**3.00**
Revised Base Budget	**$7,835,617**	**$10,712,138**	**35.50**	**85.50**	**$7,841,126**	**$10,712,138**	**35.50**	**85.50**
Approved Increases								
Treasury: Haynesworth Claims Bill (SB 41)	$1,075,178	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,075,178	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Use Debit Cards to Disburse Student Loan Refunds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase electronic payments to generate postage savings	($5,700)	$0	0.00	0.00	($5,700)	$0	0.00	0.00
Recover a greater percentage of costs from nongeneral fund sources	($25,656)	$25,656	0.00	0.00	($25,656)	$25,656	0.00	0.00
Reduce number of income tax refund checks issued	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Total Decreases	($231,356)	$25,656	0.00	0.00	($231,356)	$25,656	0.00	0.00
Total: Approved Amendments	**$843,822**	**$25,656**	**0.00**	**0.00**	**($231,356)**	**$25,656**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$8,679,439**	**$10,737,794**	**35.50**	**85.50**	**$7,609,770**	**$10,737,794**	**35.50**	**85.50**
Percentage Change	**10.77%**	**0.24%**	**0.00%**	**0.00%**	**-2.95%**	**0.24%**	**0.00%**	**0.00%**
Treasury Board								
2012-2014 Base Budget, Chapter 890	**$583,187,908**	**$50,245,071**	**0.00**	**0.00**	**$583,187,908**	**$50,245,071**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$583,187,908**	**$50,245,071**	**0.00**	**0.00**	**$583,187,908**	**$50,245,071**	**0.00**	**0.00**
Approved Increases								
Provide debt service for projects and equipment	$40,834,789	($3,269,348)	0.00	0.00	$74,674,523	($3,661,909)	0.00	0.00
HEETF Research	$0	$0	0.00	0.00	$940,000	$0	0.00	0.00
Total Increases	$40,834,789	($3,269,348)	0.00	0.00	$75,614,523	($3,661,909)	0.00	0.00
Approved Decreases								
Treasury Board Regional Jail	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Out-of-State Capital Fee Update	($2,667,555)	$2,667,555	0.00	0.00	($2,667,555)	$2,667,555	0.00	0.00
Adjust funding levels for debt service	($4,749,444)	$0	0.00	0.00	($6,803,339)	$0	0.00	0.00
Total Decreases	($7,416,999)	$2,667,555	0.00	0.00	($9,470,894)	$2,667,555	0.00	0.00
Total: Approved Amendments	**$33,417,790**	**($601,793)**	**0.00**	**0.00**	**$66,143,629**	**($994,354)**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$616,605,698**	**$49,643,278**	**0.00**	**0.00**	**$649,331,537**	**$49,250,717**	**0.00**	**0.00**
Percentage Change	**5.73%**	**-1.20%**	**0.00%**	**0.00%**	**11.34%**	**-1.98%**	**0.00%**	**0.00%**
Total: Finance								
2012-2014 Base Budget, Chapter 890	**$1,811,432,469**	**$179,859,204**	**1,167.00**	**143.50**	**$1,811,432,469**	**$179,859,204**	**1,167.00**	**143.50**
Base Budget and Technical Adjustments	**($121,341,654)**	**$37,229,235**	**-61.50**	**5.00**	**($121,186,791)**	**$37,229,235**	**-61.50**	**5.00**
Revised Base Budget	**$1,690,090,815**	**$217,088,439**	**1,105.50**	**148.50**	**$1,690,245,678**	**$217,088,439**	**1,105.50**	**148.50**
Approved Amendments								
Total Increases	$175,313,073	$552,656,996	2.00	9.00	$242,557,361	$553,464,435	2.00	9.00
Total Decreases	($9,246,374)	($96,491,933)	-11.00	0.00	($11,476,773)	($96,491,933)	-11.00	0.00
Total: Approved Amendments	**$166,066,699**	**$456,165,063**	**-9.00**	**9.00**	**$231,080,588**	**$456,972,502**	**-9.00**	**9.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,856,157,514**	**$673,253,502**	**1,096.50**	**157.50**	**$1,921,326,266**	**$674,060,941**	**1,096.50**	**157.50**
Percentage Change	**9.83%**	**210.13%**	**-0.81%**	**6.06%**	**13.67%**	**210.50%**	**-0.81%**	**6.06%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Health and Human Resources								
Secretary of Health & Human Resources								
2012-2014 Base Budget, Chapter 890	**$2,180,700**	**$0**	**5.00**	**0.00**	**$2,180,700**	**$0**	**5.00**	**0.00**
Base Budget and Technical Adjustments	**($694,487)**	**$0**	**0.00**	**0.00**	**($693,746)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$1,486,213**	**$0**	**5.00**	**0.00**	**$1,486,954**	**$0**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Oversight of HHR Eligibility & Health Care Info. Systems	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate funding for child advocacy centers	($846,000)	$0	0.00	0.00	($846,000)	$0	0.00	0.00
Total Decreases	($846,000)	$0	0.00	0.00	($846,000)	$0	0.00	0.00
Total: Approved Amendments	**($846,000)**	**$0**	**0.00**	**0.00**	**($846,000)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$640,213**	**$0**	**5.00**	**0.00**	**$640,954**	**$0**	**5.00**	**0.00**
Percentage Change	**-56.92%**	**0.00%**	**0.00%**	**0.00%**	**-56.92%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2012-2014 Base Budget, Chapter 890	**$270,060,815**	**$52,607,746**	**0.00**	**0.00**	**$270,060,815**	**$52,607,746**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$270,060,815**	**$52,607,746**	**0.00**	**0.00**	**$270,060,815**	**$52,607,746**	**0.00**	**0.00**
Approved Increases								
Increase non-mandated services for children with disabilities	$700,000	$0	0.00	0.00	$700,000	$0	0.00	0.00
Fund audit of the CSA program	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Limit state expenditures for wrap-around services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Changes to Local Match Rates for CSA Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,200,000	$0	0.00	0.00	$700,000	$0	0.00	0.00
Approved Decreases								
GOV:Eliminate school-based wrap-around services	($6,101,216)	$0	0.00	0.00	($6,101,216)	$0	0.00	0.00
GA:Restore funds for school-based wrap-around services	$2,200,000	$0	0.00	0.00	$2,200,000	$0	0.00	0.00
Adjust CSA appropriation to reflect caseload and utilization trends	($20,038,559)	$0	0.00	0.00	($20,038,558)	$0	0.00	0.00
Total Decreases	($23,939,775)	$0	0.00	0.00	($23,939,774)	$0	0.00	0.00
Total: Approved Amendments	**($22,739,775)**	**$0**	**0.00**	**0.00**	**($23,239,774)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$247,321,040**	**$52,607,746**	**0.00**	**0.00**	**$246,821,041**	**$52,607,746**	**0.00**	**0.00**
Percentage Change	**-8.42%**	**0.00%**	**0.00%**	**0.00%**	**-8.61%**	**0.00%**	**0.00%**	**0.00%**
Department for the Aging								
2012-2014 Base Budget, Chapter 890	**$16,746,999**	**$36,886,632**	**11.00**	**14.00**	**$16,746,999**	**$36,886,632**	**11.00**	**14.00**
Base Budget and Technical Adjustments	**$22,930**	**$9,594**	**0.00**	**0.00**	**$22,946**	**$9,594**	**0.00**	**0.00**
Revised Base Budget	**$16,769,929**	**$36,896,226**	**11.00**	**14.00**	**$16,769,945**	**$36,896,226**	**11.00**	**14.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase in federal funds for elderly nutrition programs	$0	$1,400,000	0.00	0.00	$0	$1,400,000	0.00	0.00
Provide Additional Funding for Area Agencies on Aging	$1,000,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Implementation of Dementia State Plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Long-Term Care Ombudsman Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,000,000	$1,400,000	0.00	0.00	$1,500,000	$1,400,000	0.00	0.00
Approved Decreases								
Correct Funding for Prince William Care Coordination	$0	$0	0.00	0.00	($5,500)	$0	0.00	0.00
Eliminate commissioner's salary	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Reduce local AAA funding for home and community-based services by 1.8%	($131,853)	$0	0.00	0.00	($131,853)	$0	0.00	0.00
GOV:Phase-out funding for community-based service providers	($386,722)	$0	0.00	0.00	($767,945)	$0	0.00	0.00
GA:Restore MEOC Pharmacy Connect funding	$107,750	$0	0.00	0.00	$215,500	$0	0.00	0.00
Total Decreases	($510,825)	$0	0.00	0.00	($789,798)	$0	0.00	0.00
Total: Approved Amendments	**$489,175**	**$1,400,000**	**0.00**	**0.00**	**$710,202**	**$1,400,000**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$17,259,104**	**$38,296,226**	**11.00**	**14.00**	**$17,480,147**	**$38,296,226**	**11.00**	**14.00**
Percentage Change	**2.92%**	**3.79%**	**0.00%**	**0.00%**	**4.23%**	**3.79%**	**0.00%**	**0.00%**
Department for the Deaf & Hard-of-Hearing								
2012-2014 Base Budget, Chapter 890	**$840,901**	**$14,823,149**	**10.50**	**3.50**	**$840,901**	**$14,823,149**	**10.50**	**3.50**
Base Budget and Technical Adjustments	**$4,084**	**$1,053**	**0.00**	**0.00**	**$4,093**	**$1,053**	**0.00**	**0.00**
Revised Base Budget	**$844,985**	**$14,824,202**	**10.50**	**3.50**	**$844,994**	**$14,824,202**	**10.50**	**3.50**
Approved Increases								
Provide appropriation for administration of federal grant	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Adjust positions to reflect organizational structure	$0	$0	0.87	-0.87	$0	$0	0.87	-0.87
Total Increases	$0	$100,000	0.87	-0.87	$0	$100,000	0.87	-0.87
Approved Decreases								
Adjust special fund appropriation for relay services	$0	($4,363,078)	0.00	0.00	$0	($3,986,028)	0.00	0.00
Transfer positions associated with shared administrative services	$0	$0	-3.00	0.00	$0	$0	-3.00	0.00
Total Decreases	$0	($4,363,078)	-3.00	0.00	$0	($3,986,028)	-3.00	0.00
Total: Approved Amendments	**$0**	**($4,263,078)**	**-2.13**	**-0.87**	**$0**	**($3,886,028)**	**-2.13**	**-0.87**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$844,985**	**$10,561,124**	**8.37**	**2.63**	**$844,994**	**$10,938,174**	**8.37**	**2.63**
Percentage Change	**0.00%**	**-28.76%**	**-20.29%**	**-24.86%**	**0.00%**	**-26.21%**	**-20.29%**	**-24.86%**
Department of Health								
2012-2014 Base Budget, Chapter 890	**$153,981,240**	**$420,617,827**	**1,555.22**	**2,219.78**	**$153,981,240**	**$420,617,827**	**1,555.22**	**2,219.78**
Base Budget and Technical Adjustments	**$2,801,034**	**$1,563,780**	**0.00**	**0.00**	**$2,833,777**	**$1,563,780**	**0.00**	**0.00**
Revised Base Budget	**$156,782,274**	**$422,181,607**	**1,555.22**	**2,219.78**	**$156,815,017**	**$422,181,607**	**1,555.22**	**2,219.78**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase NGF for federal food programs	$0	$49,039,571	0.00	0.00	$0	$57,139,571	0.00	0.00
Funding for proton beam therapy	$2,010,000	$0	0.00	0.00	$510,000	$0	0.00	0.00
Transfer nongeneral fund appropriation among three programs	$0	$811,585	0.00	0.00	$0	$811,585	0.00	0.00
Provide funding for additional medical facility inspectors	$274,432	$793,486	0.00	0.00	$541,064	$781,786	0.00	0.00
Reduce Waiting List for Aids Drug Assistance Program	$250,000	$602,451	0.00	0.00	$0	$0	0.00	0.00
Provide hazardous waste site assessments position	$0	$251,912	0.00	0.00	$0	$251,912	0.00	0.00
Expand environmental monitoring for radiation	$0	$88,871	0.00	0.00	$0	$88,871	0.00	0.00
Provide funds for Lyme Disease Surveillance	$62,500	$0	0.00	0.00	$62,500	$0	0.00	0.00
Provide funds to offset loss in federal funding for tuberculosis prevention and control	$49,331	$0	0.00	0.00	$49,331	$0	0.00	0.00
Distribute positions between programs	$0	$0	12.78	0.00	$0	$0	12.78	0.00
Allocate Portion of $4.25 for Life Funds for EMS Technician Testing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Change the submission date for the annual sickle cell report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct funding sources and align expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Create new service area for Central Pharmacy within the Office of Epidemiology	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation for the Lead Program from State Health Services to Environmental Health Hazards Control	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,646,263	$51,587,876	12.78	0.00	$1,162,895	$59,073,725	12.78	0.00

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV:Reduce funding for Louisa County Resource Council	($156)	$0	0.00	0.00	($3,905)	$0	0.00	0.00
GOV:Reduce funding for Olde Towne Medical Center	$0	$0	0.00	0.00	($5,115)	$0	0.00	0.00
GOV:Reduce funding for Fan Free Clinic	$0	$0	0.00	0.00	($6,960)	$0	0.00	0.00
GOV:Reduce funding for Chesapeake Adult General Medical Clinic	$0	$0	0.00	0.00	($8,686)	$0	0.00	0.00
GOV:Reduce funds for Mission of Mercy	($425)	$0	0.00	0.00	($10,625)	$0	0.00	0.00
GOV:Reduce funds for Jeanie Schmidt Free Clinic	$0	$0	0.00	0.00	($19,125)	$0	0.00	0.00
GOV:Reduce funds for Community Health Center for the Rappahannock Region	$0	$0	0.00	0.00	($21,250)	$0	0.00	0.00
GOV:Reduce funds for Alexandria Neighborhood Health Services, Inc.	$0	$0	0.00	0.00	($34,748)	$0	0.00	0.00
GOV:Reduce funding for Arthur Ashe Health Center	$0	$0	0.00	0.00	($37,830)	$0	0.00	0.00
GOV:Reduce funding for St. Mary's Health Wagon	$0	$0	0.00	0.00	($38,356)	$0	0.00	0.00
GOV:Reduce funding for SW Virginia Graduate Medical Education Consortium	($4,301)	$0	0.00	0.00	($107,530)	$0	0.00	0.00
GA:Restore Funds to Health Safety Net Providers	$0	$0	0.00	0.00	$255,000	$0	0.00	0.00
Eliminate Crossover Ministry contract	($18,000)	$0	0.00	0.00	($18,000)	$0	0.00	0.00
GOV:Reduce funding for Statewide Sickle Cell Chapter of Virginia	($1,800)	$0	0.00	0.00	($45,000)	$0	0.00	0.00
GA:Restore funding for Statewide Sickle Cell Chapters of VA	$0	$0	0.00	0.00	$45,000	$0	0.00	0.00
Reduce funding for Office of Drinking Water operations	($36,280)	$0	0.00	0.00	($36,280)	$0	0.00	0.00
Reduce procurement capacity	($46,501)	$0	0.00	0.00	($46,501)	$0	0.00	0.00
Eliminate Virginia Epidemiology Response Team position	($48,335)	$0	0.00	0.00	($48,335)	$0	0.00	0.00
Capture savings due to Plan First enrollment increase	($60,000)	$0	0.00	0.00	($60,000)	$0	0.00	0.00
GOV:Reduce funding for Virginia Health Information	($4,946)	$0	0.00	0.00	($123,657)	$0	0.00	0.00
GA:Restore Funding for Virginia Health Information	$0	$0	0.00	0.00	$123,657	$0	0.00	0.00
Supplant remaining general fund share of the rent for the Madison Building with indirect cost revenues	($76,484)	$0	0.00	0.00	($76,484)	$0	0.00	0.00
Eliminate funding for Bedford Hospice House, Inc.	($76,500)	$0	0.00	0.00	($76,500)	$0	0.00	0.00
Reduce support for wage staff in the Office of the Chief Medical Examiner	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Reduce funding for AIDS Resource and Consultation Center and one local early intervention and treatment center	($9,282)	$0	0.00	0.00	($232,055)	$0	0.00	0.00
Phase-out funding for general medical services provided through Local Health Districts	($233,500)	$0	0.00	0.00	($466,963)	$0	0.00	0.00
GOV:Eliminate TANF funding CHIP of Virginia	$0	($500,000)	0.00	0.00	$0	($500,000)	0.00	0.00
GOV:Reduce funding for CHIP of Virginia	($30,318)	$0	0.00	0.00	($757,946)	$0	0.00	0.00
GA:Restore Funding for CHIP of Virginia	$425,000	$0	0.00	0.00	$425,000	$0	0.00	0.00
GOV:Increase fees for restaruant annual permit renewals & supplant GF	($454,120)	$454,120	0.00	0.00	($454,120)	$454,120	0.00	0.00
GA:Maintain current fees for restaurant annual permit renewals	$454,120	($454,120)	0.00	0.00	$454,120	($454,120)	0.00	0.00

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate funding for Teenage Pregnancy Prevention Initiative	($455,000)	$0	0.00	0.00	($455,000)	$0	0.00	0.00
GOV:Supplant GF for Poison Control Centers with $4 for Life funds	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
GA:Eliminate $4 for Life funds & restore GF for Poison Control Centers	$500,000	($500,000)	0.00	0.00	$0	($500,000)	0.00	0.00
Eliminate environmental health specialists positions	($600,608)	($435,223)	-16.00	0.00	($600,608)	($435,223)	-16.00	0.00
GOV:Reduce funds for community health centers	$0	$0	0.00	0.00	($1,204,375)	$0	0.00	0.00
GA:Restore funds for community health centers	$0	$0	0.00	0.00	$1,204,375	$0	0.00	0.00
Reduce funds for the Water Supply Assistance Grant program	($717,316)	$0	0.00	0.00	($717,316)	$0	0.00	0.00
GOV:Reduce funds for free clinics	$0	$0	0.00	0.00	($1,598,200)	$0	0.00	0.00
GA:Restore funds for free clinics	$0	$0	0.00	0.00	$1,598,200	$0	0.00	0.00
Increase community waterworks fee in the Office of Drinking Water	($841,163)	$841,163	0.00	0.00	($841,163)	$841,163	0.00	0.00
GOV:Restructure funding for local dental services	($967,944)	($696,362)	-20.00	0.00	($967,944)	($696,362)	-20.00	0.00
GA:Restore first year funding for local dental services	$967,944	$696,362	12.00	8.00	$0	$0	0.00	0.00
GOV:Reduce funding for the Virginia Health Care Foundation	$0	$0	0.00	0.00	($2,040,286)	$0	0.00	0.00
GA:Restore Funding for Virginia Health Care Foundation	$0	$0	0.00	0.00	$2,040,286	$0	0.00	0.00
Transfer nongeneral fund appropriation between programs	$0	($8,583,117)	0.00	0.00	$0	($8,583,117)	0.00	0.00
Distribute positions between programs	$0	$0	0.00	-12.78	$0	$0	0.00	-12.78
Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer savings strategy to the appropriate service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($2,935,915)	($9,177,177)	-24.00	-4.78	($5,615,225)	($9,873,539)	-36.00	-12.78
Total: Approved Amendments	**($289,652)**	**$42,410,699**	**-11.22**	**-4.78**	**($4,452,330)**	**$49,200,186**	**-23.22**	**-12.78**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$156,492,622**	**$464,592,306**	**1,544.00**	**2,215.00**	**$152,362,687**	**$471,381,793**	**1,532.00**	**2,207.00**
Percentage Change	**-0.18%**	**10.05%**	**-0.72%**	**-0.22%**	**-2.84%**	**11.65%**	**-1.49%**	**-0.58%**
Department of Health Professions								
2012-2014 Base Budget, Chapter 890	**$0**	**$27,380,877**	**0.00**	**215.00**	**$0**	**$27,380,877**	**0.00**	**215.00**
Base Budget and Technical Adjustments	**$0**	**$161,915**	**0.00**	**0.00**	**$0**	**$161,915**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$27,542,792**	**0.00**	**215.00**	**$0**	**$27,542,792**	**0.00**	**215.00**
Approved Increases								
Adjust position funding to reflect anticipated revenue	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce federal appropriation to meet anticipated revenue	$0	($258,982)	0.00	0.00	$0	($258,982)	0.00	0.00
Total Decreases	$0	($258,982)	0.00	0.00	$0	($258,982)	0.00	0.00
Total: Approved Amendments	**$0**	**($258,982)**	**0.00**	**0.00**	**$0**	**($258,982)**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$27,283,810**	**0.00**	**215.00**	**$0**	**$27,283,810**	**0.00**	**215.00**
Percentage Change	**0.00%**	**-0.94%**	**0.00%**	**0.00%**	**0.00%**	**-0.94%**	**0.00%**	**0.00%**
Department of Medical Assistance Services								
2012-2014 Base Budget, Chapter 890	**$3,483,587,161**	**$4,108,627,754**	**175.32**	**203.68**	**$3,483,587,161**	**$4,108,627,754**	**175.32**	**203.68**
Base Budget and Technical Adjustments	**$132,834,050**	**$123,545,939**	**-8.50**	**8.50**	**$130,908,788**	**$107,898,580**	**-8.50**	**8.50**
Revised Base Budget	**$3,616,421,211**	**$4,232,173,693**	**166.82**	**212.18**	**$3,614,495,949**	**$4,216,526,334**	**166.82**	**212.18**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Medicaid utilization and inflation	$178,108,586	$122,979,458	0.00	0.00	$432,130,867	$1,526,993,678	0.00	0.00
Increase primary care rates pursuant to federal health care reform	$0	$35,265,514	0.00	0.00	$0	$73,275,375	0.00	0.00
Increase NGF for federal bonus payment for children's enrollment	$0	$20,568,877	0.00	0.00	$0	$20,568,877	0.00	0.00
Add 225 intellectual disability waiver slots	$2,551,725	$2,551,725	0.00	0.00	$7,645,763	$7,645,763	0.00	0.00
FAMIS utilization and inflation	$2,688,239	$4,992,444	0.00	0.00	$6,238,804	$11,586,351	0.00	0.00
Increase personal care rates by 1%	$3,187,405	$3,187,405	0.00	0.00	$3,527,562	$3,527,562	0.00	0.00
Increased funding for involuntary mental commitments	$2,845,860	$0	0.00	0.00	$3,430,113	$0	0.00	0.00
Increase reimbursement for nursing home capital projects	$2,500,000	$2,500,000	0.00	0.00	$2,500,000	$2,500,000	0.00	0.00
Increase congregate care rates by 1%	$1,996,773	$1,996,773	0.00	0.00	$2,110,177	$2,110,177	0.00	0.00
Fund PERM eligibility review program	$1,560,913	$1,560,913	1.00	0.00	$1,565,151	$1,565,151	1.00	0.00
Implement federal provider screening regulations	$2,308,220	$3,460,999	1.00	0.00	$745,567	$978,262	1.00	0.00
Adjust Medicaid for revenue changes in the Va. Health Care Fund	$2,173,937	$0	0.00	0.00	$0	$12,918,146	0.00	0.00
Add 80 developmental disability waiver slots	$371,950	$371,950	0.00	0.00	$1,193,900	$1,193,900	0.00	0.00
Increase ambulance rates to 40% of Medicare	$726,989	$726,989	0.00	0.00	$750,939	$750,939	0.00	0.00
Extend Medicaid to legal immigrant pregnant women & children	$281,397	$281,397	0.00	0.00	$417,528	$417,528	0.00	0.00
Extend FAMIS to legal immigrant pregnant women & children	$127,492	$364,367	0.00	0.00	$276,618	$790,563	0.00	0.00
Provide additional funding for information technology changes	$271,777	$271,777	1.00	0.00	$277,307	$277,307	1.00	0.00
Increase early intervention case management rates by 10%	$274,752	$274,752	0.00	0.00	$274,752	$274,752	0.00	0.00
Fund mandated updates to Medicaid Management Information System	$529,668	$4,395,981	0.00	0.00	$0	$0	0.00	0.00
Fund additional recipient audit positions	$200,593	$200,593	4.00	0.00	$213,634	$213,634	4.00	0.00
Fund four quality management review positions for waiver programs	$169,627	$169,627	4.00	0.00	$213,634	$213,634	4.00	0.00
Provide appropriation for grant funding	$0	$300,000	0.00	0.00	$0	$0	0.00	0.00
Promote access to federal veterans benefits for Medicaid recipients	$130,979	$130,979	3.00	0.00	$141,521	$141,521	3.00	0.00
Modify the managed care pre-assignment process	Language	$0	2.00	0.00	$0	$0	2.00	0.00
Care coordination of high need Medicaid recipients	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add providers to workgroup on Medicaid intensive in-home rates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allow adults with ID on EDCD Waiver to receive facility respite care	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Home and community-based services audits	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend provider appeals procedures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Medicaid lien authority for estate recovery	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid fraud control	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Care coordination contract for behavioral health services	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Enhance qualifications for consumer directed service facilitators	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate health care fund appropriation within Medicaid	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate the HIV/AIDS waiver into the Elderly and Disabled with Consumer Direction waiver	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Postpone requirement to add ID/DD waiver slots	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify Service Limits in the Children's Mental Health Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$203,006,882	$206,552,520	16.00	0.00	$463,653,837	$1,667,943,120	16.00	0.00

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate public relations and marketing contract	($8,750)	($16,250)	0.00	0.00	($8,750)	($16,250)	0.00	0.00
Capture admin. savings from Roanoke managed care expansion	($78,227)	($234,681)	0.00	0.00	($78,227)	($234,681)	0.00	0.00
Eliminate inflation for home health agencies	($77,063)	($77,063)	0.00	0.00	($165,496)	($165,496)	0.00	0.00
Reduce part-time wage staff	($146,477)	($146,477)	0.00	0.00	($146,477)	($146,477)	0.00	0.00
Capture admin. savings from managed care expansion in southwest Virginia	($159,655)	($478,966)	0.00	0.00	($159,655)	($478,966)	0.00	0.00
GOV:Eliminate FAMIS/SCHIP outreach contract with Virginia Health Care Foundation	($166,524)	($291,259)	0.00	0.00	($166,524)	($291,259)	0.00	0.00
GA:Restore funds for FAMIS outreach contract	$166,524	$291,259	0.00	0.00	$166,524	$291,259	0.00	0.00
Eliminate inflation for outpatient rehabilitation agencies	($206,872)	($206,872)	0.00	0.00	($402,131)	($402,131)	0.00	0.00
Maximize federal cost allocation opportunities	($325,000)	$325,000	0.00	0.00	($325,000)	$325,000	0.00	0.00
Eliminate funding for data mining contract	($500,000)	($500,000)	0.00	0.00	($500,000)	($500,000)	0.00	0.00
Savings from additional recipient audits	($732,000)	$0	0.00	0.00	($732,000)	$0	0.00	0.00
GOV:Reduce limit on personal care hours from 56 to 48 hrs. per week	($1,000,000)	($1,000,000)	0.00	0.00	($1,000,000)	($1,000,000)	0.00	0.00
GA:Restore personal care hours to 56 hours per week	$1,000,000	$1,000,000	0.00	0.00	$1,000,000	$1,000,000	0.00	0.00
Capture admin. savings from new Behavioral Health Care Organization	($1,211,693)	($3,362,148)	0.00	0.00	($1,211,693)	($3,362,148)	0.00	0.00
GOV:Expand Preferred Drug List (PDL) to include behavioral health drugs	($2,100,000)	($2,100,000)	0.00	0.00	($1,250,000)	($1,250,000)	0.00	0.00
GA:Continue exemption of behavioral health drugs from PDL in FY 2013	$2,100,000	$2,100,000	0.00	0.00	$0	$0	0.00	0.00
Expand managed care statewide for foster care population	($2,827,678)	($2,827,678)	1.00	0.00	($2,703,011)	($2,703,011)	1.00	0.00
Savings from enrolling veterans in federal health care programs	($1,000,000)	($1,000,000)	0.00	0.00	($4,942,000)	($4,942,000)	0.00	0.00
Alternative reimbursement policy for children's svs. In Institutes for Mental Disease (IMD)	($7,133,899)	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Medicaid GF amounts for revenue changes in the Va. Health Care Fund	$0	($2,173,937)	0.00	0.00	($12,918,146)	$0	0.00	0.00
GOV:Reduce optional eligibility income limits for long-term care services	$0	$0	0.00	0.00	($18,217,758)	($18,217,758)	0.00	0.00
GA:Partially restore eligibility income limits for long-term care services	$0	$0	0.00	0.00	$5,965,424	$5,965,424	0.00	0.00
Medicaid SCHIP utilization & inflation	($2,889,046)	($5,365,371)	0.00	0.00	($26,032,830)	($26,750,093)	0.00	0.00
Level fund indigent care at state teaching hospitals	($14,955,994)	$0	0.00	0.00	($14,955,994)	$0	0.00	0.00
Supplant GF with federal bonus payment for children's enrollment	($20,568,877)	$0	0.00	0.00	($20,568,877)	$0	0.00	0.00
GOV:Eliminate inflation adj. & rebasing for nursing homes	($30,739,966)	($30,739,966)	0.00	0.00	($44,527,811)	($44,527,811)	0.00	0.00
GA:Partially restore inflation for nursing facilities (2.2% each year)	$11,529,215	$11,529,215	0.00	0.00	$17,520,623	$17,520,623	0.00	0.00
GOV:Eliminate inflation adj. for hospital operating rates	($98,155,201)	($99,162,267)	0.00	0.00	($160,446,380)	($162,862,900)	0.00	0.00
GA:Partially restore inflation for hospital operating payments (2% in FY 2013)	$16,748,366	$13,677,962	0.00	0.00	$23,228,019	$19,049,883	0.00	0.00
Transfer funding for mental health prior authorizations	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Transfer funding for intellectual disability case management	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($153,438,817)	($120,759,499)	1.00	0.00	($263,578,170)	($223,698,792)	1.00	0.00
Total: Approved Amendments	**$49,568,065**	**$85,793,021**	**17.00**	**0.00**	**$200,075,667**	**$1,444,244,328**	**17.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$3,665,989,276**	**$4,317,966,714**	**183.82**	**212.18**	**$3,814,571,616**	**$5,660,770,662**	**183.82**	**212.18**
Percentage Change	**1.37%**	**2.03%**	**10.19%**	**0.00%**	**5.53%**	**34.25%**	**9.70%**	**0.00%**
Department of Behavioral Health and Developmental Services								
2012-2014 Base Budget, Chapter 890	**$577,976,833**	**$394,179,802**	**6,616.85**	**2,624.40**	**$577,976,833**	**$394,179,802**	**6,616.85**	**2,624.40**
Base Budget and Technical Adjustments	**($30,448,943)**	**$1,189,139**	**0.00**	**0.00**	**($30,246,421)**	**$1,189,139**	**0.00**	**0.00**
Revised Base Budget	**$547,527,890**	**$395,368,941**	**6,616.85**	**2,624.40**	**$547,730,412**	**$395,368,941**	**6,616.85**	**2,624.40**
Approved Increases								
Funding for the DOJ Settlement Agreement	$30,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Address Census Growth at VCBR	$2,774,446	$0	8.00	0.00	$3,743,753	$0	34.50	0.00
Fund implementation of electronic health records	$4,380,000	$12,000,000	6.00	0.00	$1,900,000	$8,500,000	10.00	0.00
Increase NGF appropriation to account for Medicaid ICF-MR assessment	$0	$10,000,000	0.00	0.00	$0	$10,000,000	0.00	0.00
Provide funds for children's psychiatry & crisis response services	$1,500,000	$0	0.00	0.00	$1,750,000	$0	0.00	0.00
Add Funding for jail diversion - drop-off centers	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Partially restore funds for No. Virginia Mental Health Institute beds	$600,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase NGF appropriation for group home revenues	$0	$50,000	0.00	0.00	$0	$100,000	0.00	0.00
Set out funding for the DOJ Settlement Agreement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Training Center Closure Plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Convey group homes to community services boards	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust language to properly reflect funding level for Grafton School	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct fund code	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish new program code for instruction and education	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funds between programs to properly align subprograms	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funds to properly align subprograms	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$39,854,446	$22,050,000	14.00	0.00	$7,993,753	$18,600,000	44.50	0.00
Approved Decreases								
Remove one-time pass through funds to Holiday House	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Transfer two positions to the Department of Social Services	$0	$0	-2.00	0.00	$0	$0	-2.00	0.00
Total Decreases	($100,000)	$0	-2.00	0.00	($100,000)	$0	-2.00	0.00
Total: Approved Amendments	**$39,754,446**	**$22,050,000**	**12.00**	**0.00**	**$7,893,753**	**$18,600,000**	**42.50**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$587,282,336**	**$417,418,941**	**6,628.85**	**2,624.40**	**$555,624,165**	**$413,968,941**	**6,659.35**	**2,624.40**
Percentage Change	**7.26%**	**5.58%**	**0.18%**	**0.00%**	**1.44%**	**4.70%**	**0.64%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Rehabilitative Services								
2012-2014 Base Budget, Chapter 890	**$23,254,067**	**$121,495,760**	**92.75**	**590.25**	**$23,254,067**	**$121,495,760**	**92.75**	**590.25**
Base Budget and Technical Adjustments	**$81,698**	**$1,512,133**	**0.00**	**0.00**	**$82,126**	**$1,512,133**	**0.00**	**0.00**
Revised Base Budget	**$23,335,765**	**$123,007,893**	**92.75**	**590.25**	**$23,336,193**	**$123,007,893**	**92.75**	**590.25**
Approved Increases								
Increase federal appropriation for disability determination services	$0	$10,000,000	0.00	0.00	$0	$10,000,000	0.00	0.00
Maintain funding level for Vocational Rehabilitation program	$3,405,533	$0	0.00	0.00	$3,405,533	$0	0.00	0.00
Increase NGF appropriation for operating costs	$0	$1,926,665	0.00	0.00	$0	$1,926,665	0.00	0.00
Increase special fund appropriation for vocational rehabilitation program	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
GOV:Reduce funding for community-based employment support services	($269,063)	$0	0.00	0.00	($269,063)	$0	0.00	0.00
GA:Restore funds for employment support services	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Increase position level for administrative services provided to another agency	$0	$0	0.00	3.00	$0	$0	0.00	3.00
Total Increases	$3,536,470	$12,926,665	0.00	3.00	$3,536,470	$12,926,665	0.00	3.00
Approved Decreases								
Reduce administrative expenses	($22,347)	$0	0.00	0.00	($22,347)	$0	0.00	0.00
GOV:Reduce funding for community-based rehabilitation service programs	($401,222)	$0	-1.00	0.00	($401,222)	$0	-1.00	0.00
GA:Restore funds for brain injury services	$233,316	$0	0.00	0.00	$233,316	$0	0.00	0.00
GA:Restore funds for independent living	$87,753	$0	0.00	0.00	$87,753	$0	0.00	0.00
GA:Restore funds for personal assistance services	$70,000	$0	0.00	0.00	$70,000	$0	0.00	0.00
Transfer funding from vocational rehabilitation services to community rehabilitation programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer federal appropriation from community rehabilitation programs to vocational rehabilitation services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding from administration to vocational rehabilitation program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer positions from disability determination services to vocational rehabilitation program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($32,500)	$0	-1.00	0.00	($32,500)	$0	-1.00	0.00
Total: Approved Amendments	**$3,503,970**	**$12,926,665**	**-1.00**	**3.00**	**$3,503,970**	**$12,926,665**	**-1.00**	**3.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$26,839,735**	**$135,934,558**	**91.75**	**593.25**	**$26,840,163**	**$135,934,558**	**91.75**	**593.25**
Percentage Change	**15.02%**	**10.51%**	**-1.08%**	**0.51%**	**15.02%**	**10.51%**	**-1.08%**	**0.51%**
Woodrow Wilson Rehabilitation Center								
2012-2014 Base Budget, Chapter 890	**$4,811,206**	**$20,835,886**	**101.67**	**244.33**	**$4,811,206**	**$20,835,886**	**101.67**	**244.33**
Base Budget and Technical Adjustments	**$45,251**	**$134,871**	**0.00**	**0.00**	**$45,251**	**$134,871**	**0.00**	**0.00**
Revised Base Budget	**$4,856,457**	**$20,970,757**	**101.67**	**244.33**	**$4,856,457**	**$20,970,757**	**101.67**	**244.33**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust federal appropriation to match anticipated spending	$0	$128,000	0.00	0.00	$0	$125,000	0.00	0.00
Total Increases	$0	$128,000	0.00	0.00	$0	$125,000	0.00	0.00
Approved Decreases								
Reduce maximum employment level to reflect agency operations	$0	$0	-10.00	-23.00	$0	$0	-10.00	-23.00
Total Decreases	$0	$0	-10.00	-23.00	$0	$0	-10.00	-23.00
Total: Approved Amendments	**$0**	**$128,000**	**-10.00**	**-23.00**	**$0**	**$125,000**	**-10.00**	**-23.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$4,856,457**	**$21,098,757**	**91.67**	**221.33**	**$4,856,457**	**$21,095,757**	**91.67**	**221.33**
Percentage Change	**0.00%**	**0.61%**	**-9.84%**	**-9.41%**	**0.00%**	**0.60%**	**-9.84%**	**-9.41%**
Department of Social Services								
2012-2014 Base Budget, Chapter 890	**$375,576,936**	**$1,517,793,080**	**398.21**	**1,282.29**	**$375,576,936**	**$1,517,793,080**	**398.21**	**1,282.29**
Base Budget and Technical Adjustments	**$706,969**	**$869,379**	**0.00**	**0.00**	**$707,478**	**$869,379**	**0.00**	**0.00**
Revised Base Budget	**$376,283,905**	**$1,518,662,459**	**398.21**	**1,282.29**	**$376,284,414**	**$1,518,662,459**	**398.21**	**1,282.29**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund Foster care and adoption forecast changes	$8,400,000	$3,700,000	5.00	0.00	$8,400,000	$3,700,000	5.00	0.00
Replace & improve eligibility information system for benefit programs	$6,400,000	$44,500,000	0.00	0.00	$4,400,000	$8,200,000	0.00	0.00
Unemployed parents' chash assistance program increases	$1,253,604	$0	0.00	0.00	$930,469	$0	0.00	0.00
GOV:Eliminate funding for child advocacy centers	($85,000)	$0	0.00	0.00	($85,000)	$0	0.00	0.00
GA:Restore funds for child advocacy centers	$931,000	$0	0.00	0.00	$931,000	$0	0.00	0.00
Increase Auxiliary Grant Rate by 1.25 Percent	$774,413	$0	0.00	0.00	$774,413	$0	0.00	0.00
Restore Funding to Local Departments of Social Services	$724,921	$1,035,602	0.00	0.00	$724,921	$1,035,602	0.00	0.00
Restore Funding for Community Action Agencies	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Supplant TANF with GF and NGF for domestic violence grants	$248,750	$1,000,000	0.00	0.00	$248,750	$1,000,000	0.00	0.00
Adjust appropriation to properly reflect child support enforcement revenue	$0	$766,968	0.00	0.00	$0	$766,968	0.00	0.00
Fund cost increases for providing SNAP benefits electronically	$286,842	$286,842	0.00	0.00	$190,573	$190,573	0.00	0.00
Restore Funding for Healthy Families	$190,000	$0	0.00	0.00	$190,000	$0	0.00	0.00
Appropriate federal employment services funding	$0	$151,416	0.00	0.00	$0	$151,416	0.00	0.00
Support Prince William County residential counseling programs	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Convert wage staff to full-time positions in the Office of Background Investigations	$0	$101,237	0.00	7.00	$0	$101,237	0.00	7.00
GOV:Stagger the issuance of Supplemental Nutrition Assistance Program benefits	$100,000	$100,000	0.00	0.00	$0	$0	0.00	0.00
GA:Allow staggered issuance of SNAP Benefits under certain conditions	($100,000)	($100,000)	0.00	0.00	$0	$0	0.00	0.00
Move positions from DBHDS	$0	$0	0.00	2.00	$0	$0	0.00	2.00
Clarify adoption subsidy eligibility requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct fund detail for background check appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Correct fund detail for internet crimes against children fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$19,724,530	$51,542,065	5.00	9.00	$17,305,126	$15,145,796	5.00	9.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate Funding for Oxbow Center	($88,000)	$0	0.00	0.00	($88,000)	$0	0.00	0.00
Reduce funding for at-risk child care subsidies	($228,000)	$0	0.00	0.00	($220,000)	$0	0.00	0.00
Reduce Funding for Virginia Early Childhood Foundation	$0	$0	0.00	0.00	($750,000)	$0	0.00	0.00
Reduce funding for General Relief program	($558,566)	$0	0.00	0.00	($558,566)	$0	0.00	0.00
Capture excess GF for child support enforcement operations	($2,500,000)	$2,500,000	0.00	0.00	($2,500,000)	$2,500,000	0.00	0.00
Supplant GF with Titile IV-E federal NGF for adoption subsidies	($2,654,118)	$3,208,417	0.00	0.00	($2,669,941)	$3,208,417	0.00	0.00
Adjust TANF funding to account for mandated benefits	$0	($6,164,233)	0.00	0.00	$0	($5,107,564)	0.00	0.00
Eliminate unnecessary federal appropriation	$0	($69,008,024)	0.00	0.00	$0	($69,008,024)	0.00	0.00
Remove regulatory language	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Move appropriation to reflect business practices	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer information technology savings reduction to proper service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to meet federal provisions associated with the purchase of capital assets	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($6,028,684)	($69,463,840)	0.00	0.00	($6,786,507)	($68,407,171)	0.00	0.00
Total: Approved Amendments	**$13,695,846**	**($17,921,775)**	**5.00**	**9.00**	**$10,518,619**	**($53,261,375)**	**5.00**	**9.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$389,979,751**	**$1,500,740,684**	**403.21**	**1,291.29**	**$386,803,033**	**$1,465,401,084**	**403.21**	**1,291.29**
Percentage Change	**3.64%**	**-1.18%**	**1.26%**	**0.70%**	**2.80%**	**-3.51%**	**1.26%**	**0.70%**
Virginia Board for People with Disabilities								
2012-2014 Base Budget, Chapter 890	**$162,964**	**$1,811,765**	**0.75**	**9.25**	**$162,964**	**$1,811,765**	**0.75**	**9.25**
Base Budget and Technical Adjustments	**$18,252**	**$6,604**	**0.00**	**0.00**	**$19,819**	**$6,604**	**0.00**	**0.00**
Revised Base Budget	**$181,216**	**$1,818,369**	**0.75**	**9.25**	**$182,783**	**$1,818,369**	**0.75**	**9.25**
Approved Increases								
Transfer funds between programs to properly account for spending	$0	$0	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								
Supplant general fund dollars with nongeneral fund revenue	($3,289)	$3,289	0.00	0.00	($3,289)	$3,289	0.00	0.00
Total Decreases	($3,289)	$3,289	0.00	0.00	($3,289)	$3,289	0.00	0.00
Total: Approved Amendments	**($3,289)**	**$3,289**	**0.00**	**0.00**	**($3,289)**	**$3,289**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$177,927**	**$1,821,658**	**0.75**	**9.25**	**$179,494**	**$1,821,658**	**0.75**	**9.25**
Percentage Change	**-1.81%**	**0.18%**	**0.00%**	**0.00%**	**-1.81%**	**0.18%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 890	**$5,936,072**	**$37,304,330**	**100.40**	**63.60**	**$5,936,072**	**$37,304,330**	**100.40**	**63.60**
Base Budget and Technical Adjustments	**$20,492**	**$104,385**	**0.00**	**0.00**	**$20,980**	**$104,385**	**0.00**	**0.00**
Revised Base Budget	**$5,956,564**	**$37,408,715**	**100.40**	**63.60**	**$5,957,052**	**$37,408,715**	**100.40**	**63.60**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Appropriate anticipated revenue in the manufacturing services program	$0	$5,000,000	0.00	0.00	$0	$5,000,000	0.00	0.00
Increase Virginia Industries for the Blind appropriation	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	$0	$0	0.00	0.00	$361,744	$0	0.00	0.00
Adjust positions to reflect source of funding	$0	$0	0.00	1.60	$0	$0	0.00	1.60
Radio Reading Services for the Blind and Visually Impaired	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$8,000,000	0.00	1.60	$361,744	$8,000,000	0.00	1.60
Approved Decreases								
Adjust appropriation to reflect anticipated nongeneral fund revenue	$0	($604,850)	0.00	0.00	$0	($604,850)	0.00	0.00
Adjust positions to reflect source of funding	$0	$0	-1.60	0.00	$0	$0	-1.60	0.00
Total Decreases	$0	($604,850)	-1.60	0.00	$0	($604,850)	-1.60	0.00
Total: Approved Amendments	**$0**	**$7,395,150**	**-1.60**	**1.60**	**$361,744**	**$7,395,150**	**-1.60**	**1.60**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$5,956,564**	**$44,803,865**	**98.80**	**65.20**	**$6,318,796**	**$44,803,865**	**98.80**	**65.20**
Percentage Change	**0.00%**	**19.77%**	**-1.59%**	**2.52%**	**6.07%**	**19.77%**	**-1.59%**	**2.52%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 890	**$136,936**	**$2,306,822**	**0.00**	**26.00**	**$136,936**	**$2,306,822**	**0.00**	**26.00**
Base Budget and Technical Adjustments	**$27,657**	**$14,585**	**0.00**	**0.00**	**$27,657**	**$14,585**	**0.00**	**0.00**
Revised Base Budget	**$164,593**	**$2,321,407**	**0.00**	**26.00**	**$164,593**	**$2,321,407**	**0.00**	**26.00**
Approved Increases								
Provide federal appropriation to meet estimated revenue	$0	$80,000	0.00	0.00	$0	$80,000	0.00	0.00
Appropriate anticipated physical plant services revenue	$0	$20,000	0.00	0.00	$0	$20,000	0.00	0.00
Total Increases	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Approved Decreases								
Supplant general fund with nongeneral fund revenue	($8,216)	$8,216	0.00	0.00	($8,216)	$8,216	0.00	0.00
Adjust positions to reflect agency organization and operations	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($8,216)	$8,216	0.00	0.00	($8,216)	$8,216	0.00	0.00
Total: Approved Amendments	**($8,216)**	**$108,216**	**0.00**	**0.00**	**($8,216)**	**$108,216**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$156,377**	**$2,429,623**	**0.00**	**26.00**	**$156,377**	**$2,429,623**	**0.00**	**26.00**
Percentage Change	**-4.99%**	**4.66%**	**0.00%**	**0.00%**	**-4.99%**	**4.66%**	**0.00%**	**0.00%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Health and Human Resources								
2012-2014 Base Budget, Chapter 890	**$4,915,252,830**	**$6,756,671,430**	**9,067.67**	**7,496.08**	**$4,915,252,830**	**$6,756,671,430**	**9,067.67**	**7,496.08**
Base Budget and Technical Adjustments	**$105,418,987**	**$129,113,377**	**-8.50**	**8.50**	**$103,732,748**	**$113,466,018**	**-8.50**	**8.50**
Revised Base Budget	**$5,020,671,817**	**$6,885,784,807**	**9,059.17**	**7,504.58**	**$5,018,985,578**	**$6,870,137,448**	**9,059.17**	**7,504.58**
Approved Amendments								
Total Increases	$270,968,591	$354,387,126	48.65	12.73	$496,213,825	$1,783,414,306	79.15	12.73
Total Decreases	($187,844,021)	($204,615,921)	-40.60	-27.78	($301,699,479)	($306,817,857)	-52.60	-35.78
Total: Approved Amendments	**$83,124,570**	**$149,771,205**	**8.05**	**-15.05**	**$194,514,346**	**$1,476,596,449**	**26.55**	**-23.05**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$5,103,796,387**	**$7,035,556,012**	**9,067.22**	**7,489.53**	**$5,213,499,924**	**$8,346,733,897**	**9,085.72**	**7,481.53**
Percentage Change	**1.66%**	**2.18%**	**0.09%**	**-0.20%**	**3.88%**	**21.49%**	**0.29%**	**-0.31%**

Natural Resources

Secretary of Natural Resources								
2012-2014 Base Budget, Chapter 890	**$591,029**	**$100,000**	**6.00**	**0.00**	**$591,029**	**$100,000**	**6.00**	**0.00**
Base Budget and Technical Adjustments	**$7,392**	**$0**	**0.00**	**0.00**	**$7,988**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$598,421**	**$100,000**	**6.00**	**0.00**	**$599,017**	**$100,000**	**6.00**	**0.00**
Approved Increases								
Eliminate proposed use of WQIF Reserve Fund by Secretary of Natural Resources	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Permit use of up to $1.0 million from WQIF Reserve Fund for local stormwater assistance grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate Council on Indians	($70,836)	$0	0.00	0.00	($70,836)	$0	0.00	0.00
Total Decreases	($70,836)	$0	0.00	0.00	($70,836)	$0	0.00	0.00
Total: Approved Amendments	**($70,836)**	**$0**	**0.00**	**0.00**	**($70,836)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$527,585**	**$100,000**	**6.00**	**0.00**	**$528,181**	**$100,000**	**6.00**	**0.00**
Percentage Change	**-11.84%**	**0.00%**	**0.00%**	**0.00%**	**-11.84%**	**0.00%**	**0.00%**	**0.00%**
Chippokes Plantation Farm Foundation								
2012-2014 Base Budget, Chapter 890	**$117,078**	**$67,103**	**2.00**	**0.00**	**$117,078**	**$67,103**	**2.00**	**0.00**
Base Budget and Technical Adjustments	**($90)**	**$691**	**0.00**	**0.00**	**($81)**	**$691**	**0.00**	**0.00**
Revised Base Budget	**$116,988**	**$67,794**	**2.00**	**0.00**	**$116,997**	**$67,794**	**2.00**	**0.00**
Approved Increases								
Provide funding to agencies for changes in payroll processing costs	$627	$0	0.00	0.00	$627	$0	0.00	0.00
Total Increases	$627	$0	0.00	0.00	$627	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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	**$627**	**$0**	**0.00**	**0.00**	**$627**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$117,615**	**$67,794**	**2.00**	**0.00**	**$117,624**	**$67,794**	**2.00**	**0.00**
Percentage Change	**0.54%**	**0.00%**	**0.00%**	**0.00%**	**0.54%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation								
2012-2014 Base Budget, Chapter 890	**$43,486,306**	**$85,081,172**	**436.50**	**100.50**	**$43,486,306**	**$85,081,172**	**436.50**	**100.50**
Base Budget and Technical Adjustments	**($1,552,871)**	**($206,991)**	**0.00**	**0.00**	**($1,533,982)**	**($206,991)**	**0.00**	**0.00**
Revised Base Budget	**$41,933,435**	**$84,874,181**	**436.50**	**100.50**	**$41,952,324**	**$84,874,181**	**436.50**	**100.50**
Approved Increases								
Provide nongeneral fund appropriation for nonpoint source reduction programs	$0	$17,995,694	0.00	0.00	$0	$11,579,937	0.00	0.00
Provide funding for deposit to the Water Quality Improvement Fund	$5,029,933	$0	0.00	0.00	$0	$0	0.00	0.00
Restore funding for soil and water conservation districts	$2,046,840	$0	0.00	0.00	$2,046,840	$0	0.00	0.00
Increase the nongeneral fund appropriation for the Conservation Resources Fund	$0	$1,600,000	0.00	0.00	$0	$1,600,000	0.00	0.00
Provide funding for relocation and consolidation of offices to the Main Street Center	$1,943,755	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate state park fee increases and restore state park positions	$575,000	($450,000)	3.00	0.00	$575,000	($450,000)	3.00	0.00
Provide additional funding for preservation of open space	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Rehabilitate high hazard dam to comply with DCR director special order	$258,290	$0	0.00	0.00	$0	$0	0.00	0.00
Allocate Friends of the Chesapeake license revenue for Chesapeake Bay Restoration Advisory Committee recommendation	$0	$307,662	0.00	0.00	$0	$0	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	$86,792	$0	0.00	0.00	$86,792	$0	0.00	0.00
Increase the nongeneral fund appropriation for the Land Preservation Fund	$0	$70,000	0.00	0.00	$0	$70,000	0.00	0.00
Provide funding to establish Rappahannock River gauging network with U.S. ACE	$22,500	$0	0.00	0.00	$0	$0	0.00	0.00
Develop Rappahannock River and U.S. ACE Chesapeake Bay clean-up planning document	$15,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for rehabiliation of locally-owned South River Dam #10A	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$10,478,110	$19,523,356	3.00	0.00	$3,208,632	$12,799,937	3.00	0.00

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reflect the realignment of service areas related to planning and recreation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect the creation of a Stormwater Division	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize the use of Water Quality Improvement Fund reserve balances for stormwater planning assistance for localities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant general fund appropriation with revenue generated by increasing park service fees	($450,000)	$450,000	0.00	0.00	($450,000)	$450,000	0.00	0.00
Eliminate currently vacant positions	($650,000)	$0	-13.00	0.00	($650,000)	$0	-13.00	0.00
Impose reductions to financial assistance for soil and water conservation districts	($2,046,840)	$0	0.00	0.00	($2,046,840)	$0	0.00	0.00
Adjust the base nongeneral fund appropriation for the Water Quality Improvement Fund to reflect annual spending	$0	($19,449,174)	0.00	0.00	$0	($19,449,174)	0.00	0.00
Total Decreases	($3,146,840)	($18,999,174)	-13.00	0.00	($3,146,840)	($18,999,174)	-13.00	0.00
Total: Approved Amendments	**$7,331,270**	**$524,182**	**-10.00**	**0.00**	**$61,792**	**($6,199,237)**	**-10.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$49,264,705**	**$85,398,363**	**426.50**	**100.50**	**$42,014,116**	**$78,674,944**	**426.50**	**100.50**
Percentage Change	**17.48%**	**0.62%**	**-2.29%**	**0.00%**	**0.15%**	**-7.30%**	**-2.29%**	**0.00%**
Department of Environmental Quality								
2012-2014 Base Budget, Chapter 890	**$32,853,834**	**$121,954,797**	**390.50**	**503.50**	**$32,853,834**	**$121,954,797**	**390.50**	**503.50**
Base Budget and Technical Adjustments	**$215,849**	**$341,745**	**0.00**	**0.00**	**$217,197**	**$341,745**	**0.00**	**0.00**
Revised Base Budget	**$33,069,683**	**$122,296,542**	**390.50**	**503.50**	**$33,071,031**	**$122,296,542**	**390.50**	**503.50**
Approved Increases								
Provide funding for deposit to the Water Quality Improvement Fund	$45,269,394	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional funding to upgrade wastewater treatment plants	$42,300,000	$0	0.00	0.00	$0	$0	0.00	0.00
Gov: Provide funding for a portion of FY 2013 Title V program costs	$625,000	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate proposed transfer of litter control and recycling grant proceeds to general fund	$0	$201,189	0.00	0.00	$0	$137,439	0.00	0.00
GA: Restore first year support for the Chesapeake Bay Foundation's educational field studies	$80,000	$0	0.00	0.00	$0	$0	0.00	0.00
Move the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate the Virginia Petroleum Storage Tank Fund between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate Title V Fund between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Consider elimination of Waste Tire Trust Fund fees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
GA: Provide for continued membership in the Interstate Commission on Potomac River Basin	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$88,274,394	$201,189	0.00	0.00	$0	$137,439	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Allow for use of Nutrient Offset Fund to support animal waste to energy projects	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Gov: Delete language relating to the Interstate Commission on the Potomac River Basin	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Delete outdated language in the Appropriation Act pertaining to waste	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Gov: Eliminate Chesapeake Bay Foundation funding for field studies	($80,000)	$0	0.00	0.00	($80,000)	$0	0.00	0.00
Eliminate funding for legal services provided for environmental laws and regulations	($240,000)	$0	0.00	0.00	($240,000)	$0	0.00	0.00
GA: Eliminate general fund support provided for Title V Clean Air regulatory program as requested by industry	($625,000)	$625,000	0.00	0.00	$0	$0	0.00	0.00
Adjust the nongeneral fund appropriation for waste tire revenue	$0	($2,330,000)	0.00	0.00	$0	($2,330,000)	0.00	0.00
Redirect Waste Tire Trust Fund proceeds for land and water programs	($2,330,000)	$2,330,000	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($3,275,000)	$625,000	0.00	0.00	($320,000)	($2,330,000)	0.00	0.00
Total: Approved Amendments	**$84,999,394**	**$826,189**	**0.00**	**0.00**	**($320,000)**	**($2,192,561)**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$118,069,077**	**$123,122,731**	**390.50**	**503.50**	**$32,751,031**	**$120,103,981**	**390.50**	**503.50**
Percentage Change	**257.03%**	**0.68%**	**0.00%**	**0.00%**	**-0.97%**	**-1.79%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries								
2012-2014 Base Budget, Chapter 890	**$0**	**$55,243,003**	**0.00**	**496.00**	**$0**	**$55,243,003**	**0.00**	**496.00**
Base Budget and Technical Adjustments	**$0**	**$295,719**	**0.00**	**0.00**	**$0**	**$295,719**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$55,538,722**	**0.00**	**496.00**	**$0**	**$55,538,722**	**0.00**	**496.00**
Approved Increases								
Prohibit any further DGIF consoliation efforts without notice to standing legislative committees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$55,538,722**	**0.00**	**496.00**	**$0**	**$55,538,722**	**0.00**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources								
2012-2014 Base Budget, Chapter 890	**$3,428,353**	**$1,805,907**	**27.00**	**19.00**	**$3,428,353**	**$1,805,907**	**27.00**	**19.00**
Base Budget and Technical Adjustments	**$126,848**	**$11,334**	**0.00**	**0.00**	**$126,933**	**$11,334**	**0.00**	**0.00**
Revised Base Budget	**$3,555,201**	**$1,817,241**	**27.00**	**19.00**	**$3,555,286**	**$1,817,241**	**27.00**	**19.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide general fund appropriation to support Civil War Battlefield protection	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Transfer general fund amounts to correct service area	$110,384	$0	0.00	0.00	$110,384	$0	0.00	0.00
Provide authority to require certified audits	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Level-fund annual payments to Montpelier for the remainder of the grant	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,110,384	$0	0.00	0.00	$1,110,384	$0	0.00	0.00
Approved Decreases								
Transfer general fund amounts to correct service area	($110,384)	$0	0.00	0.00	($110,384)	$0	0.00	0.00
Replace circuits in regional offices with wireless broadband cards	($15,000)	$0	0.00	0.00	($15,000)	$0	0.00	0.00
Total Decreases	($125,384)	$0	0.00	0.00	($125,384)	$0	0.00	0.00
Total: Approved Amendments	**$985,000**	**$0**	**0.00**	**0.00**	**$985,000**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$4,540,201**	**$1,817,241**	**27.00**	**19.00**	**$4,540,286**	**$1,817,241**	**27.00**	**19.00**
Percentage Change	**27.71%**	**0.00%**	**0.00%**	**0.00%**	**27.71%**	**0.00%**	**0.00%**	**0.00%**
Marine Resources Commission								
2012-2014 Base Budget, Chapter 890	**$8,345,043**	**$13,049,385**	**126.50**	**33.00**	**$8,345,043**	**$13,049,385**	**126.50**	**33.00**
Base Budget and Technical Adjustments	**$329,478**	**$24,944**	**0.00**	**0.00**	**$329,301**	**$24,944**	**0.00**	**0.00**
Revised Base Budget	**$8,674,521**	**$13,074,329**	**126.50**	**33.00**	**$8,674,344**	**$13,074,329**	**126.50**	**33.00**
Approved Increases								
Restore general fund support for the agency's oyster replenishment activity	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
GA: Restoration of Saltwater Fishing Tournament Funding	$0	$220,000	0.00	0.00	$0	$220,000	0.00	0.00
GA: Restore funding for Marine Police law enforcement positions	$200,000	$0	1.00	0.00	$200,000	$0	1.00	0.00
Total Increases	$700,000	$220,000	1.00	0.00	$700,000	$220,000	1.00	0.00
Approved Decreases								
Reduce the transfer of fishing license monies from the agency to the Marine Products Board	($16,500)	$16,500	0.00	0.00	($16,500)	$16,500	0.00	0.00
Eliminate monies paid to Mattaponi and Pamunkey Indian tribes for shad hatchery efforts	($30,000)	$0	0.00	0.00	($30,000)	$0	0.00	0.00
Reduce funding for the agency's Artificial Reef Program	($30,092)	$0	0.00	-1.00	($30,092)	$0	0.00	-1.00
GOV: Reduce general fund Marine Police law enforcement costs by eliminating Saltwater Fishing Tournament	($197,638)	($22,362)	-1.00	0.00	($197,638)	($22,362)	-1.00	0.00
Reduce appropriation in the Oyster Replenishment Fund due to decreased level of federal grant funding	$0	($1,000,000)	0.00	0.00	$0	($1,000,000)	0.00	0.00
Total Decreases	($274,230)	($1,005,862)	-1.00	-1.00	($274,230)	($1,005,862)	-1.00	-1.00
Total: Approved Amendments	**$425,770**	**($785,862)**	**0.00**	**-1.00**	**$425,770**	**($785,862)**	**0.00**	**-1.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$9,100,291**	**$12,288,467**	**126.50**	**32.00**	**$9,100,114**	**$12,288,467**	**126.50**	**32.00**
Percentage Change	**4.91%**	**-6.01%**	**0.00%**	**-3.03%**	**4.91%**	**-6.01%**	**0.00%**	**-3.03%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Museum of Natural History								
2012-2014 Base Budget, Chapter 890	**$2,433,032**	**$811,900**	**39.00**	**9.50**	**$2,433,032**	**$811,900**	**39.00**	**9.50**
Base Budget and Technical Adjustments	**$15,251**	**$1,905**	**0.00**	**0.00**	**$15,288**	**$1,905**	**0.00**	**0.00**
Revised Base Budget	**$2,448,283**	**$813,805**	**39.00**	**9.50**	**$2,448,320**	**$813,805**	**39.00**	**9.50**
Approved Increases								
Provide supplemental funding for unfunded technology costs	$78,221	$0	0.00	0.00	$78,221	$0	0.00	0.00
Provide funding to return senior curators to full funding status	$65,000	$0	0.00	0.00	$65,000	$0	0.00	0.00
Increase federal appropriation for recurring grants	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$143,221	$0	0.00	0.00	$143,221	$0	0.00	0.00
Approved Decreases								
Reduce program offerings by eliminating an agency van	($10,000)	$0	0.00	0.00	($10,000)	$0	0.00	0.00
Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures	$0	($181,900)	0.00	0.00	$0	($181,900)	0.00	0.00
Total Decreases	($10,000)	($181,900)	0.00	0.00	($10,000)	($181,900)	0.00	0.00
Total: Approved Amendments	**$133,221**	**($181,900)**	**0.00**	**0.00**	**$133,221**	**($181,900)**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$2,581,504**	**$631,905**	**39.00**	**9.50**	**$2,581,541**	**$631,905**	**39.00**	**9.50**
Percentage Change	**5.44%**	**-22.35%**	**0.00%**	**0.00%**	**5.44%**	**-22.35%**	**0.00%**	**0.00%**
Total: Natural Resources								
2012-2014 Base Budget, Chapter 890	**$91,254,675**	**$278,113,267**	**1,027.50**	**1,161.50**	**$91,254,675**	**$278,113,267**	**1,027.50**	**1,161.50**
Base Budget and Technical Adjustments	**($858,143)**	**$469,347**	**0.00**	**0.00**	**($837,356)**	**$469,347**	**0.00**	**0.00**
Revised Base Budget	**$90,396,532**	**$278,582,614**	**1,027.50**	**1,161.50**	**$90,417,319**	**$278,582,614**	**1,027.50**	**1,161.50**
Approved Amendments								
Total Increases	$100,706,736	$19,944,545	4.00	0.00	$5,162,864	$13,157,376	4.00	0.00
Total Decreases	($6,902,290)	($19,561,936)	-14.00	-1.00	($3,947,290)	($22,516,936)	-14.00	-1.00
Total: Approved Amendments	**$93,804,446**	**$382,609**	**-10.00**	**-1.00**	**$1,215,574**	**($9,359,560)**	**-10.00**	**-1.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$184,200,978**	**$278,965,223**	**1,017.50**	**1,160.50**	**$91,632,893**	**$269,223,054**	**1,017.50**	**1,160.50**
Percentage Change	**103.77%**	**0.14%**	**-0.97%**	**-0.09%**	**1.34%**	**-3.36%**	**-0.97%**	**-0.09%**
Public Safety								
Secretary of Public Safety								
2012-2014 Base Budget, Chapter 890	**$548,664**	**$0**	**6.00**	**0.00**	**$548,664**	**$0**	**6.00**	**0.00**
Base Budget and Technical Adjustments	**$6,816**	**$0**	**0.00**	**0.00**	**$7,713**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$555,480**	**$0**	**6.00**	**0.00**	**$556,377**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$555,480**	**$0**	**6.00**	**0.00**	**$556,377**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council								
2012-2014 Base Budget, Chapter 890	**$592,613**	**$38,450**	**7.00**	**0.00**	**$592,613**	**$38,450**	**7.00**	**0.00**
Base Budget and Technical Adjustments	**($3,125)**	**$0**	**0.00**	**0.00**	**($3,114)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$589,488**	**$38,450**	**7.00**	**0.00**	**$589,499**	**$38,450**	**7.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$589,488**	**$38,450**	**7.00**	**0.00**	**$589,499**	**$38,450**	**7.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2012-2014 Base Budget, Chapter 890	**$0**	**$531,954,464**	**0.00**	**1,078.00**	**$0**	**$531,954,464**	**0.00**	**1,078.00**
Base Budget and Technical Adjustments	**$0**	**$545,812**	**0.00**	**0.00**	**$0**	**$545,812**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$532,500,276**	**0.00**	**1,078.00**	**$0**	**$532,500,276**	**0.00**	**1,078.00**
Approved Increases								
Provide sufficient appropriation for adequate inventory	$0	$13,900,000	0.00	0.00	$0	$28,400,000	0.00	0.00
Provide appropriation and positions for store expansions	$0	$1,634,460	0.00	10.00	$0	$3,268,920	0.00	20.00
Centralize licensing application process	$0	$500,000	0.00	6.00	$0	$500,000	0.00	6.00
Transfer GOSAP to ABC	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$16,034,460	0.00	16.00	$0	$32,168,920	0.00	26.00
Approved Decreases								
Remove language requiring financial investigations unit	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**	**$16,034,460**	**0.00**	**16.00**	**$0**	**$32,168,920**	**0.00**	**26.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$548,534,736**	**0.00**	**1,094.00**	**$0**	**$564,669,196**	**0.00**	**1,104.00**
Percentage Change	**0.00%**	**3.01%**	**0.00%**	**1.48%**	**0.00%**	**6.04%**	**0.00%**	**2.41%**
Department of Correctional Education								
2012-2014 Base Budget, Chapter 890	**$50,423,416**	**$2,488,407**	**693.05**	**15.50**	**$50,423,416**	**$2,488,407**	**693.05**	**15.50**
Base Budget and Technical Adjustments	**$412,035**	**$2,379**	**0.00**	**0.00**	**$418,771**	**$2,379**	**0.00**	**0.00**
Revised Base Budget	**$50,835,451**	**$2,490,786**	**693.05**	**15.50**	**$50,842,187**	**$2,490,786**	**693.05**	**15.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust appropriation to accurately reflect programmatic spending	$0	$0	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 positions between agencies	($637,465)	$0	-8.00	0.00	($637,465)	$0	-8.00	0.00
Capture turnover and vacancy savings	($2,033,854)	$0	0.00	0.00	($2,033,854)	$0	0.00	0.00
Total Decreases	($2,671,319)	$0	-8.00	0.00	($2,671,319)	$0	-8.00	0.00
Total: Approved Amendments	**($2,671,319)**	**$0**	**-8.00**	**0.00**	**($2,671,319)**	**$0**	**-8.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$48,164,132**	**$2,490,786**	**685.05**	**15.50**	**$48,170,868**	**$2,490,786**	**685.05**	**15.50**
Percentage Change	**-5.25%**	**0.00%**	**-1.15%**	**0.00%**	**-5.25%**	**0.00%**	**-1.15%**	**0.00%**
Department of Corrections, Central Activities								
2012-2014 Base Budget, Chapter 890	**$925,657,048**	**$82,782,998**	**12,230.50**	**232.50**	**$925,657,048**	**$82,782,998**	**12,230.50**	**232.50**
Base Budget and Technical Adjustments	**$9,635,667**	**$193,687**	**-140.00**	**0.00**	**$9,772,486**	**$193,687**	**-140.00**	**0.00**
Revised Base Budget	**$935,292,715**	**$82,976,685**	**12,090.50**	**232.50**	**$935,429,534**	**$82,976,685**	**12,090.50**	**232.50**
Approved Increases								
Increase funding for inmate medical costs	$15,135,306	($459,423)	0.00	0.00	($390,800)	($459,423)	0.00	0.00
Fund additional prison costs resulting from legislation creating or increasing various criminal penalties	$5,915,889	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for reentry initiatives	$1,323,167	$37,500	16.00	0.00	$1,665,141	$37,500	16.00	0.00
Replace out-of-state inmate revenue through closure of Mecklenburg Correctional Center and additional GF resources	$1,221,613	($20,367,000)	0.00	0.00	$239,316	($20,367,000)	0.00	0.00
Provide aid to Town of Boydton	$200,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase Funding for Sexual Violent Predator Unit	$76,231	$0	2.00	0.00	$115,394	$0	2.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	$0	$0	0.00	0.00	$142,644	$0	0.00	0.00
Provide prison enterprise funding	$0	$6,000,000	0.00	0.00	$0	$6,000,000	0.00	0.00
Total Increases	$23,872,206	($14,788,923)	18.00	0.00	$1,871,695	($14,788,923)	18.00	0.00
Approved Decreases								
Transfer positions to Parole Board	($513,885)	$0	-6.00	0.00	($513,885)	$0	-6.00	0.00
Use Corrections Reserve Fund for agency operations	($5,915,889)	$5,915,889	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($6,429,774)	$5,915,889	-6.00	0.00	($513,885)	$0	-6.00	0.00
Total: Approved Amendments	**$17,442,432**	**($8,873,034)**	**12.00**	**0.00**	**$1,357,810**	**($14,788,923)**	**12.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$952,735,147**	**$74,103,651**	**12,102.50**	**232.50**	**$936,787,344**	**$68,187,762**	**12,102.50**	**232.50**
Percentage Change	**1.86%**	**-10.69%**	**0.10%**	**0.00%**	**0.15%**	**-17.82%**	**0.10%**	**0.00%**
Department of Criminal Justice Services								
2012-2014 Base Budget, Chapter 890	**$208,597,022**	**$53,132,577**	**48.50**	**68.50**	**$208,597,022**	**$53,132,577**	**48.50**	**68.50**
Base Budget and Technical Adjustments	**$233,202**	**$41,441**	**0.00**	**0.00**	**$238,196**	**$41,441**	**0.00**	**0.00**
Revised Base Budget	**$208,830,224**	**$53,174,018**	**48.50**	**68.50**	**$208,835,218**	**$53,174,018**	**48.50**	**68.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for two specific Comprehensive Community Corrections programs	$312,500	$0	0.00	0.00	$825,000	$0	0.00	0.00
Provide all fee revenue for prevention of internet crimes against children subject to program compliance with reporting requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$312,500	$0	0.00	0.00	$825,000	$0	0.00	0.00
Approved Decreases								
Reduce discretionary spending	($110,202)	$0	0.00	0.00	($144,937)	$0	0.00	0.00
Reduce Comprehensive Community Corrections and Pretrial Services grant awards to pre-existing Community Corrections and Pretrial Services programs	($690,342)	$0	0.00	0.00	($690,342)	$0	0.00	0.00
Total Decreases	($800,544)	$0	0.00	0.00	($835,279)	$0	0.00	0.00
Total: Approved Amendments	**($488,044)**	**$0**	**0.00**	**0.00**	**($10,279)**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$208,342,180**	**$53,174,018**	**48.50**	**68.50**	**$208,824,939**	**$53,174,018**	**48.50**	**68.50**
Percentage Change	**-0.23%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Emergency Management								
2012-2014 Base Budget, Chapter 890	**$4,309,309**	**$39,225,356**	**40.85**	**104.15**	**$4,309,309**	**$39,225,356**	**40.85**	**104.15**
Base Budget and Technical Adjustments	**$602,235**	**$63,917**	**0.00**	**0.00**	**$602,300**	**$63,917**	**0.00**	**0.00**
Revised Base Budget	**$4,911,544**	**$39,289,273**	**40.85**	**104.15**	**$4,911,609**	**$39,289,273**	**40.85**	**104.15**
Approved Increases								
Provide emergency assistance for the Louisa County School System	$2,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Upgrade Emergency Operation Center equipment	$0	$800,000	0.00	0.00	$0	$0	0.00	0.00
Add funds for printing of hurricane evacuation guide	$0	$46,750	0.00	0.00	$0	$48,588	0.00	0.00
Permit use of anticipation loans for disaster relief	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Charge contract employees for background checks	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize use of state mitigation funding to update flood warning system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,000,000	$846,750	0.00	0.00	$0	$48,588	0.00	0.00
Approved Decreases								
Reduce wage hours	($5,376)	$0	0.00	0.00	($5,376)	$0	0.00	0.00
Reduce issuance of training materials	($13,780)	$0	0.00	0.00	($13,780)	$0	0.00	0.00
Reduce discretionary spending	($27,218)	$0	0.00	0.00	($27,218)	$0	0.00	0.00
Reduce excess computer equipment	($36,000)	$0	0.00	0.00	($36,000)	$0	0.00	0.00
Transfer duties of employee	($41,458)	$0	0.00	0.00	($41,458)	$0	0.00	0.00
Total Decreases	($123,832)	$0	0.00	0.00	($123,832)	$0	0.00	0.00
Total: Approved Amendments	**$1,876,168**	**$846,750**	**0.00**	**0.00**	**($123,832)**	**$48,588**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$6,787,712**	**$40,136,023**	**40.85**	**104.15**	**$4,787,777**	**$39,337,861**	**40.85**	**104.15**
Percentage Change	**38.20%**	**2.16%**	**0.00%**	**0.00%**	**-2.52%**	**0.12%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Fire Programs								
2012-2014 Base Budget, Chapter 890	**$2,234,065**	**$31,318,258**	**29.00**	**43.00**	**$2,234,065**	**$31,318,258**	**29.00**	**43.00**
Base Budget and Technical Adjustments	**$36,481**	**$32,140**	**0.00**	**0.00**	**$37,098**	**$32,140**	**0.00**	**0.00**
Revised Base Budget	**$2,270,546**	**$31,350,398**	**29.00**	**43.00**	**$2,271,163**	**$31,350,398**	**29.00**	**43.00**
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								
Eliminate part-time fire inspector position	($45,075)	$11,155	0.00	0.00	($45,075)	$11,155	0.00	0.00
Total Decreases	($45,075)	$11,155	0.00	0.00	($45,075)	$11,155	0.00	0.00
Total: Approved Amendments	**($45,075)**	**$11,155**	**0.00**	**0.00**	**($45,075)**	**$11,155**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$2,225,471**	**$31,361,553**	**29.00**	**43.00**	**$2,226,088**	**$31,361,553**	**29.00**	**43.00**
Percentage Change	**-1.99%**	**0.04%**	**0.00%**	**0.00%**	**-1.99%**	**0.04%**	**0.00%**	**0.00%**
Department of Forensic Science								
2012-2014 Base Budget, Chapter 890	**$34,252,602**	**$1,505,984**	**314.00**	**0.00**	**$34,252,602**	**$1,505,984**	**314.00**	**0.00**
Base Budget and Technical Adjustments	**$2,211,123**	**$1,012**	**0.00**	**0.00**	**$2,212,563**	**$1,012**	**0.00**	**0.00**
Revised Base Budget	**$36,463,725**	**$1,506,996**	**314.00**	**0.00**	**$36,465,165**	**$1,506,996**	**314.00**	**0.00**
Approved Increases								
Increase capacity for controlled substances casework	$267,882	$0	0.00	0.00	$267,557	$0	0.00	0.00
Add funding for Norfolk Laboratory parking lease	$157,500	$0	0.00	0.00	$213,150	$0	0.00	0.00
Permit access to certain post-conviction DNA information	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$425,382	$0	0.00	0.00	$480,707	$0	0.00	0.00
Approved Decreases								
Revert surplus property funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce administrative support services	($24,820)	$0	-1.00	0.00	($58,000)	$0	-1.00	0.00
Reduce questioned documents services	($166,779)	$0	-2.00	0.00	($252,126)	$0	-2.00	0.00
Eliminate bloodstain pattern analysis services	($26,156)	$0	-1.00	0.00	($127,000)	$0	-1.00	0.00
Unspecified agency reductions	($136,635)	$0	0.00	0.00	($257,867)	$0	0.00	0.00
Total Decreases	($354,390)	$0	-4.00	0.00	($694,993)	$0	-4.00	0.00
Total: Approved Amendments	**$70,992**	**$0**	**-4.00**	**0.00**	**($214,286)**	**$0**	**-4.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$36,534,717**	**$1,506,996**	**310.00**	**0.00**	**$36,250,879**	**$1,506,996**	**310.00**	**0.00**
Percentage Change	**0.19%**	**0.00%**	**-1.27%**	**0.00%**	**-0.59%**	**0.00%**	**-1.27%**	**0.00%**
Department of Juvenile Justice								
2012-2014 Base Budget, Chapter 890	**$191,357,480**	**$7,121,125**	**2,264.00**	**19.00**	**$191,357,480**	**$7,121,125**	**2,264.00**	**19.00**
Base Budget and Technical Adjustments	**$1,370,994**	**$22,457**	**3.00**	**-3.00**	**$1,437,674**	**$22,457**	**3.00**	**-3.00**
Revised Base Budget	**$192,728,474**	**$7,143,582**	**2,267.00**	**16.00**	**$192,795,154**	**$7,143,582**	**2,267.00**	**16.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Transfer transition service positions and funds	$637,465	$0	8.00	0.00	$637,465	$0	8.00	0.00
Examine usefulness of JCC apprenticeship program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$637,465	$0	8.00	0.00	$637,465	$0	8.00	0.00
Approved Decreases								
Transfer funding to the Commonwealth Challenge program	($1,335,213)	$0	0.00	0.00	($1,335,213)	$0	0.00	0.00
Total Decreases	($1,335,213)	$0	0.00	0.00	($1,335,213)	$0	0.00	0.00
Total: Approved Amendments	**($697,748)**	**$0**	**8.00**	**0.00**	**($697,748)**	**$0**	**8.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$192,030,726**	**$7,143,582**	**2,275.00**	**16.00**	**$192,097,406**	**$7,143,582**	**2,275.00**	**16.00**
Percentage Change	**-0.36%**	**0.00%**	**0.35%**	**0.00%**	**-0.36%**	**0.00%**	**0.35%**	**0.00%**
Department of Military Affairs								
2012-2014 Base Budget, Chapter 890	**$8,050,040**	**$41,890,711**	**45.47**	**313.03**	**$8,050,040**	**$41,890,711**	**45.47**	**313.03**
Base Budget and Technical Adjustments	**$19,493**	**$177,685**	**0.00**	**0.00**	**$20,100**	**$177,685**	**0.00**	**0.00**
Revised Base Budget	**$8,069,533**	**$42,068,396**	**45.47**	**313.03**	**$8,070,140**	**$42,068,396**	**45.47**	**313.03**
Approved Increases								
Reflect Appropriation for Commonwealth Challenge	$1,335,213	$0	0.00	0.00	$1,335,213	$0	0.00	0.00
Implement STARBASE youth education program	$0	$350,000	0.00	0.00	$0	$350,000	0.00	0.00
Increase administrative appropriation and positions	$0	$215,000	0.00	0.00	$0	$215,000	0.00	0.00
Increase agency position level	$0	$0	6.00	-6.00	$0	$0	6.00	-6.00
Provide position for tuition assistance program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,335,213	$565,000	6.00	-6.00	$1,335,213	$565,000	6.00	-6.00
Approved Decreases								
Strike Virginia Military Advisory Council language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce Virginia Defense Force flying hours	($1,200)	$0	0.00	0.00	($1,200)	$0	0.00	0.00
Reduce recruiting publications	($3,600)	$0	0.00	0.00	($3,600)	$0	0.00	0.00
Decrease cleaning contract and supplies	($4,000)	$0	0.00	0.00	($4,000)	$0	0.00	0.00
Eliminate Virginia Defense Force Riverine operations	($5,000)	$0	0.00	0.00	($5,000)	$0	0.00	0.00
Reduce operations at the Franklin Armory	($7,000)	$0	0.00	0.00	($7,000)	$0	0.00	0.00
Reduce operational costs	($9,900)	$0	0.00	0.00	($9,900)	$0	0.00	0.00
Remove funding for Virginia Military Advisory Council	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Remove special fund for tuition assistance	$0	($85,000)	0.00	0.00	$0	($85,000)	0.00	0.00
Total Decreases	($80,700)	($85,000)	0.00	0.00	($80,700)	($85,000)	0.00	0.00
Total: Approved Amendments	**$1,254,513**	**$480,000**	**6.00**	**-6.00**	**$1,254,513**	**$480,000**	**6.00**	**-6.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$9,324,046**	**$42,548,396**	**51.47**	**307.03**	**$9,324,653**	**$42,548,396**	**51.47**	**307.03**
Percentage Change	**15.55%**	**1.14%**	**13.20%**	**-1.92%**	**15.55%**	**1.14%**	**13.20%**	**-1.92%**
Department of State Police								
2012-2014 Base Budget, Chapter 890	**$219,399,383**	**$72,321,845**	**2,463.00**	**386.00**	**$219,399,383**	**$72,321,845**	**2,463.00**	**386.00**
Base Budget and Technical Adjustments	**$4,114,081**	**$835,498**	**0.00**	**0.00**	**$4,167,996**	**$835,498**	**0.00**	**0.00**
Revised Base Budget	**$223,513,464**	**$73,157,343**	**2,463.00**	**386.00**	**$223,567,379**	**$73,157,343**	**2,463.00**	**386.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding to reduce trooper vacancies	$2,911,840	$0	0.00	0.00	$3,100,800	$0	0.00	0.00
Enhance Sex Offender Investigative Unit	$2,654,632	$0	43.00	0.00	$1,484,670	$0	43.00	0.00
Provide additional funding to eliminate backlog in firearms criminal background checks	$1,341,806	($939,682)	19.00	-14.00	$1,341,806	($939,682)	19.00	-14.00
Enhance clandestine lab program	$377,000	$0	0.00	0.00	$264,000	$0	0.00	0.00
Include additional position for border security program	$0	$0	1.00	0.00	$0	$0	1.00	0.00
Total Increases	$7,285,278	($939,682)	63.00	-14.00	$6,191,276	($939,682)	63.00	-14.00
Approved Decreases								
Remove weigh station staffing plan submission requirement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove savings generated through operational efficiencies	($322,961)	$0	0.00	0.00	($557,961)	$0	0.00	0.00
Total Decreases	($322,961)	$0	0.00	0.00	($557,961)	$0	0.00	0.00
Total: Approved Amendments	**$6,962,317**	**($939,682)**	**63.00**	**-14.00**	**$5,633,315**	**($939,682)**	**63.00**	**-14.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$230,475,781**	**$72,217,661**	**2,526.00**	**372.00**	**$229,200,694**	**$72,217,661**	**2,526.00**	**372.00**
Percentage Change	**3.11%**	**-1.28%**	**2.56%**	**-3.63%**	**2.52%**	**-1.28%**	**2.56%**	**-3.63%**
Virginia Parole Board								
2012-2014 Base Budget, Chapter 890	**$675,940**	**$0**	**3.00**	**0.00**	**$675,940**	**$0**	**3.00**	**0.00**
Base Budget and Technical Adjustments	**$4,437**	**$0**	**0.00**	**0.00**	**$4,451**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$680,377**	**$0**	**3.00**	**0.00**	**$680,391**	**$0**	**3.00**	**0.00**
Approved Increases								
Transfer parole examiner positions from the Department of Corrections to the Virginia Parole Board and provide funding for part-time staff	$513,885	$0	6.00	0.00	$513,885	$0	6.00	0.00
Provide adequate funding for agency base	$117,130	$0	0.00	0.00	$117,130	$0	0.00	0.00
Provide for one additional full-time Parole Board member	$70,000	$0	1.00	0.00	$70,000	$0	1.00	0.00
Correct authorized position level	$0	$0	2.00	0.00	$0	$0	2.00	0.00
Total Increases	$701,015	$0	9.00	0.00	$701,015	$0	9.00	0.00
Approved Decreases								
Reduce reliance on part-time staff	($27,215)	$0	0.00	0.00	($27,215)	$0	0.00	0.00
Total Decreases	($27,215)	$0	0.00	0.00	($27,215)	$0	0.00	0.00
Total: Approved Amendments	**$673,800**	**$0**	**9.00**	**0.00**	**$673,800**	**$0**	**9.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,354,177**	**$0**	**12.00**	**0.00**	**$1,354,191**	**$0**	**12.00**	**0.00**
Percentage Change	**99.03%**	**0.00%**	**300.00%**	**0.00%**	**99.03%**	**0.00%**	**300.00%**	**0.00%**
Towing and Recovery Operations								
2012-2014 Base Budget, Chapter 890	**$0**	**$571,485**	**0.00**	**4.00**	**$0**	**$571,485**	**0.00**	**4.00**
Base Budget and Technical Adjustments	**$0**	**$2,258**	**0.00**	**0.00**	**$0**	**$2,258**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$573,743**	**0.00**	**4.00**	**$0**	**$573,743**	**0.00**	**4.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$573,743**	**0.00**	**4.00**	**$0**	**$573,743**	**0.00**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety								
2012-2014 Base Budget, Chapter 890	**$1,646,097,582**	**$864,351,660**	**18,144.37**	**2,263.68**	**$1,646,097,582**	**$864,351,660**	**18,144.37**	**2,263.68**
Base Budget and Technical Adjustments	**$18,643,439**	**$1,918,286**	**-137.00**	**-3.00**	**$18,916,234**	**$1,918,286**	**-137.00**	**-3.00**
Revised Base Budget	**$1,664,741,021**	**$866,269,946**	**18,007.37**	**2,260.68**	**$1,665,013,816**	**$866,269,946**	**18,007.37**	**2,260.68**
Approved Amendments								
Total Increases	$36,569,059	$1,717,605	104.00	-4.00	$12,042,371	$17,053,903	104.00	6.00
Total Decreases	($12,191,023)	$5,842,044	-18.00	0.00	($6,885,472)	($73,845)	-18.00	0.00
Total: Approved Amendments	**$24,378,036**	**$7,559,649**	**86.00**	**-4.00**	**$5,156,899**	**$16,980,058**	**86.00**	**6.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$1,689,119,057**	**$873,829,595**	**18,093.37**	**2,256.68**	**$1,670,170,715**	**$883,250,004**	**18,093.37**	**2,266.68**
Percentage Change	**1.46%**	**0.87%**	**0.48%**	**-0.18%**	**0.31%**	**1.96%**	**0.48%**	**0.27%**
Technology								
Secretary of Technology								
2012-2014 Base Budget, Chapter 890	**$490,271**	**$0**	**5.00**	**0.00**	**$490,271**	**$0**	**5.00**	**0.00**
Base Budget and Technical Adjustments	**$5,015**	**$0**	**0.00**	**0.00**	**$5,435**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$495,286**	**$0**	**5.00**	**0.00**	**$495,706**	**$0**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$495,286**	**$0**	**5.00**	**0.00**	**$495,706**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority								
2012-2014 Base Budget, Chapter 890	**$4,973,750**	**$0**	**0.00**	**0.00**	**$4,973,750**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$101,552**	**$0**	**0.00**	**0.00**	**$101,552**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$5,075,302**	**$0**	**0.00**	**0.00**	**$5,075,302**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for modeling and simulation initiatives and marketing	$480,000	$0	0.00	0.00	$520,000	$0	0.00	0.00
Provide funding for cyber-security initiatives and marketing	$520,000	$0	0.00	0.00	$480,000	$0	0.00	0.00
Permit university research consortia to apply for CRCF grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Approved Decreases								
Reduce funding for web-based improvements for CRCF grant process	($148,425)	$0	0.00	0.00	($148,425)	$0	0.00	0.00
Total Decreases	($148,425)	$0	0.00	0.00	($148,425)	$0	0.00	0.00
Total: Approved Amendments	**$851,575**	**$0**	**0.00**	**0.00**	**$851,575**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$5,926,877**	**$0**	**0.00**	**0.00**	**$5,926,877**	**$0**	**0.00**	**0.00**
Percentage Change	**16.78%**	**0.00%**	**0.00%**	**0.00%**	**16.78%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency								
2012-2014 Base Budget, Chapter 890	**$743,172**	**$47,559,546**	**26.00**	**295.00**	**$743,172**	**$47,559,546**	**26.00**	**295.00**
Base Budget and Technical Adjustments	**$16,842**	**$3,364,109**	**0.00**	**0.00**	**$17,140**	**$1,066,309**	**0.00**	**0.00**
Revised Base Budget	**$760,014**	**$50,923,655**	**26.00**	**295.00**	**$760,312**	**$48,625,855**	**26.00**	**295.00**
Approved Increases								
Restore double-counted savings from information technology operational efficiencies	$1,385,693	$0	0.00	0.00	$1,385,693	$0	0.00	0.00
Provide workplace productivity solutions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Delete duplicative language about workplace solution services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Integrate business information and information technology to improve Medicaid customer services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Develop data standards for citizen-centric information collected by state agencies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Improve link between working capital advance for enterprise projects and Part 3 line of credit information	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate duplicative service area for contract management system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,385,693	$0	0.00	0.00	$1,385,693	$0	0.00	0.00
Approved Decreases								
Increase working capital advance for Enterprise Systems	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce agency position level	$0	$0	0.00	-26.00	$0	$0	0.00	-26.00
Reduce staffing costs	($12,098)	$0	0.00	-1.00	($12,098)	$0	0.00	-1.00
Use federal funding for personal services costs	($29,884)	$29,884	0.00	0.00	($29,884)	$29,884	0.00	0.00
Reduce funding for enterprise business practices	($86,742)	$0	0.00	0.00	($86,742)	$0	0.00	0.00
Total Decreases	($128,724)	$29,884	0.00	-27.00	($128,724)	$29,884	0.00	-27.00
Total: Approved Amendments	**$1,256,969**	**$29,884**	**0.00**	**-27.00**	**$1,256,969**	**$29,884**	**0.00**	**-27.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$2,016,983**	**$50,953,539**	**26.00**	**268.00**	**$2,017,281**	**$48,655,739**	**26.00**	**268.00**
Percentage Change	**165.39%**	**0.06%**	**0.00%**	**-9.15%**	**165.39%**	**0.06%**	**0.00%**	**-9.15%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2012-2014 Base Budget, Chapter 890	**$6,207,193**	**$47,559,546**	**31.00**	**295.00**	**$6,207,193**	**$47,559,546**	**31.00**	**295.00**
Base Budget and Technical Adjustments	**$123,409**	**$3,364,109**	**0.00**	**0.00**	**$124,127**	**$1,066,309**	**0.00**	**0.00**
Revised Base Budget	**$6,330,602**	**$50,923,655**	**31.00**	**295.00**	**$6,331,320**	**$48,625,855**	**31.00**	**295.00**
Approved Amendments								
Total Increases	$2,385,693	$0	0.00	0.00	$2,385,693	$0	0.00	0.00
Total Decreases	($277,149)	$29,884	0.00	-27.00	($277,149)	$29,884	0.00	-27.00
Total: Approved Amendments	**$2,108,544**	**$29,884**	**0.00**	**-27.00**	**$2,108,544**	**$29,884**	**0.00**	**-27.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$8,439,146**	**$50,953,539**	**31.00**	**268.00**	**$8,439,864**	**$48,655,739**	**31.00**	**268.00**
Percentage Change	**33.31%**	**0.06%**	**0.00%**	**-9.15%**	**33.30%**	**0.06%**	**0.00%**	**-9.15%**
Transportation								
Secretary of Transportation								
2012-2014 Base Budget, Chapter 890	**$0**	**$799,426**	**0.00**	**6.00**	**$0**	**$799,426**	**0.00**	**6.00**
Base Budget and Technical Adjustments	**$0**	**$15,147**	**0.00**	**0.00**	**$0**	**$15,147**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$814,573**	**0.00**	**6.00**	**$0**	**$814,573**	**0.00**	**6.00**
Approved Increases								
Conform Spaceport funding to legislation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Use of Scoring Incentives	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transportation Accountability Comm Review of Project Procurement	$0	$0	0.00	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 3 (HB 1301, AS ADOPTED)	**$0**	**$814,573**	**0.00**	**6.00**	**$0**	**$814,573**	**0.00**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation								
2012-2014 Base Budget, Chapter 890	**$30,246**	**$34,124,631**	**0.00**	**33.00**	**$30,246**	**$34,124,631**	**0.00**	**33.00**
Base Budget and Technical Adjustments	**$0**	**$274,047**	**0.00**	**0.00**	**$0**	**$274,047**	**0.00**	**0.00**
Revised Base Budget	**$30,246**	**$34,398,678**	**0.00**	**33.00**	**$30,246**	**$34,398,678**	**0.00**	**33.00**
Approved Increases								
Add full time aircraft maintenance position	$0	$0	0.00	1.00	$0	$0	0.00	1.00
Total Increases	$0	$0	0.00	1.00	$0	$0	0.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$0**	**0.00**	**1.00**	**$0**	**$0**	**0.00**	**1.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$30,246**	**$34,398,678**	**0.00**	**34.00**	**$30,246**	**$34,398,678**	**0.00**	**34.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**3.03%**	**0.00%**	**0.00%**	**0.00%**	**3.03%**
Department of Motor Vehicles								
2012-2014 Base Budget, Chapter 890	**$0**	**$217,541,260**	**0.00**	**2,038.00**	**$0**	**$217,541,260**	**0.00**	**2,038.00**
Base Budget and Technical Adjustments	**$0**	**$1,775,799**	**0.00**	**0.00**	**$0**	**$1,775,799**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$219,317,059**	**0.00**	**2,038.00**	**$0**	**$219,317,059**	**0.00**	**2,038.00**
Approved Increases								
Standardize existing fee structure	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Pilot Project Driving Simulators	$0	$0	0.00	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 3 (HB 1301, AS ADOPTED)	**$0**	**$219,317,059**	**0.00**	**2,038.00**	**$0**	**$219,317,059**	**0.00**	**2,038.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments								
2012-2014 Base Budget, Chapter 890	**$0**	**$69,146,529**	**0.00**	**0.00**	**$0**	**$69,146,529**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**($18,000,000)**	**0.00**	**0.00**	**$0**	**($33,000,000)**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$51,146,529**	**0.00**	**0.00**	**$0**	**$36,146,529**	**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 3 (HB 1301, AS ADOPTED)	**$0**	**$51,146,529**	**0.00**	**0.00**	**$0**	**$36,146,529**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation								
2012-2014 Base Budget, Chapter 890	**$0**	**$376,393,846**	**0.00**	**53.00**	**$0**	**$376,393,846**	**0.00**	**53.00**
Base Budget and Technical Adjustments	**$0**	**$3,206,882**	**0.00**	**0.00**	**$0**	**$307,925**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$379,600,728**	**0.00**	**53.00**	**$0**	**$376,701,771**	**0.00**	**53.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Additional REF Flexibility for IPROC	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Lynchburg-Roanoke Intercity Rail Bus Bridge	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Richmond-Chesterfield Express Service	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transit New Starts	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Hampton Roads Fast Ferry	Language	$0	0.00	0.00	$0	$0	0.00	0.00
HOT Lanes Park and Ride	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Authorizes use of rail and transit funding for specific projects	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 3 (HB 1301, AS ADOPTED)	**$0**	**$379,600,728**	**0.00**	**53.00**	**$0**	**$376,701,771**	**0.00**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Transportation								
2012-2014 Base Budget, Chapter 890	**$68,000,000**	**$3,630,593,661**	**0.00**	**7,499.00**	**$68,000,000**	**$3,630,593,661**	**0.00**	**7,499.00**
Base Budget and Technical Adjustments	**($28,000,000)**	**$80,841,057**	**0.00**	**0.00**	**($28,000,000)**	**($197,888,688)**	**0.00**	**0.00**
Revised Base Budget	**$40,000,000**	**$3,711,434,718**	**0.00**	**7,499.00**	**$40,000,000**	**$3,432,704,973**	**0.00**	**7,499.00**
Approved Increases								
Adjust appropriation for new revenue estimate and program adjustments	$0	$339,474,077	0.00	0.00	$0	$550,673,433	0.00	0.00
Provide appropriation for new transportation revenue source	$0	$54,410,000	0.00	0.00	$0	$56,620,000	0.00	0.00
Direct Waste Tire Trust Fund revenue to highway maintenance	$0	$2,330,000	0.00	0.00	$0	$2,330,000	0.00	0.00
Total Increases	$0	$396,214,077	0.00	0.00	$0	$609,623,433	0.00	0.00
Approved Decreases								
Recover Costs of Legal Representation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Remove Increased Sales Tax and Waste Tire Transfer	$0	($56,740,000)	0.00	0.00	$0	($58,590,000)	0.00	0.00
Reflect HB 806	$0	$4,796,940	0.00	0.00	$0	$4,551,096	0.00	0.00
I-95 Park and Ride Components	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Planning for Locally Maintained Roads	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($51,943,060)	0.00	0.00	$0	($54,038,904)	0.00	0.00
Total: Approved Amendments	**$0**	**$344,271,017**	**0.00**	**0.00**	**$0**	**$555,584,529**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$40,000,000**	**$4,055,705,735**	**0.00**	**7,499.00**	**$40,000,000**	**$3,988,289,502**	**0.00**	**7,499.00**
Percentage Change	**0.00%**	**9.28%**	**0.00%**	**0.00%**	**0.00%**	**16.19%**	**0.00%**	**0.00%**
Motor Vehicle Dealer Board								
2012-2014 Base Budget, Chapter 890	**$0**	**$2,256,203**	**0.00**	**22.00**	**$0**	**$2,256,203**	**0.00**	**22.00**
Base Budget and Technical Adjustments	**$0**	**$13,608**	**0.00**	**0.00**	**$0**	**$13,608**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$2,269,811**	**0.00**	**22.00**	**$0**	**$2,269,811**	**0.00**	**22.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$2,269,811**	**0.00**	**22.00**	**$0**	**$2,269,811**	**0.00**	**22.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority								
2012-2014 Base Budget, Chapter 890	**$950,000**	**$135,234,122**	**0.00**	**146.00**	**$950,000**	**$135,234,122**	**0.00**	**146.00**
Base Budget and Technical Adjustments	**$0**	**$3,034,297**	**0.00**	**0.00**	**$0**	**$3,034,297**	**0.00**	**0.00**
Revised Base Budget	**$950,000**	**$138,268,419**	**0.00**	**146.00**	**$950,000**	**$138,268,419**	**0.00**	**146.00**
Approved Increases								
Provide additional appropriation for leased terminal	$0	$3,250,000	0.00	0.00	$0	$6,450,000	0.00	0.00
Provide appropriation for Port of Richmond lease	$0	$375,000	0.00	0.00	$0	$375,000	0.00	0.00
Provide additional appropriation for employee health benefits	$0	$80,000	0.00	0.00	$0	$80,000	0.00	0.00
Transfer environmental services between programs	$0	$69,537	0.00	0.00	$0	$69,537	0.00	0.00
Total Increases	$0	$3,774,537	0.00	0.00	$0	$6,974,537	0.00	0.00
Approved Decreases								
Update existing debt service requirements	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**	**$3,774,537**	**0.00**	**0.00**	**$0**	**$6,974,537**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$950,000**	**$142,042,956**	**0.00**	**146.00**	**$950,000**	**$145,242,956**	**0.00**	**146.00**
Percentage Change	**0.00%**	**2.73%**	**0.00%**	**0.00%**	**0.00%**	**5.04%**	**0.00%**	**0.00%**
Total: Transportation								
2012-2014 Base Budget, Chapter 890	**$68,980,246**	**$4,466,089,678**	**0.00**	**9,797.00**	**$68,980,246**	**$4,466,089,678**	**0.00**	**9,797.00**
Base Budget and Technical Adjustments	**($28,000,000)**	**$71,160,837**	**0.00**	**0.00**	**($28,000,000)**	**($225,467,865)**	**0.00**	**0.00**
Revised Base Budget	**$40,980,246**	**$4,537,250,515**	**0.00**	**9,797.00**	**$40,980,246**	**$4,240,621,813**	**0.00**	**9,797.00**
Approved Amendments								
Total Increases	$0	$399,988,614	0.00	1.00	$0	$616,597,970	0.00	1.00
Total Decreases	$0	($51,943,060)	0.00	0.00	$0	($54,038,904)	0.00	0.00
Total: Approved Amendments	**$0**	**$348,045,554**	**0.00**	**1.00**	**$0**	**$562,559,066**	**0.00**	**1.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$40,980,246**	**$4,885,296,069**	**0.00**	**9,798.00**	**$40,980,246**	**$4,803,180,879**	**0.00**	**9,798.00**
Percentage Change	**0.00%**	**7.67%**	**0.00%**	**0.01%**	**0.00%**	**13.27%**	**0.00%**	**0.01%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Homeland Security								
2012-2014 Base Budget, Chapter 890	**$473,958**	**$767,418**	**6.00**	**3.00**	**$473,958**	**$767,418**	**6.00**	**3.00**
Base Budget and Technical Adjustments	**$5,698**	**$120,977**	**0.00**	**0.00**	**$5,886**	**$120,977**	**0.00**	**0.00**
Revised Base Budget	**$479,656**	**$888,395**	**6.00**	**3.00**	**$479,844**	**$888,395**	**6.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$479,656**	**$888,395**	**6.00**	**3.00**	**$479,844**	**$888,395**	**6.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Veterans Services								
2012-2014 Base Budget, Chapter 890	**$8,515,991**	**$41,400,085**	**106.00**	**511.00**	**$8,515,991**	**$41,400,085**	**106.00**	**511.00**
Base Budget and Technical Adjustments	**$252,666**	**$309,983**	**0.00**	**0.00**	**$260,025**	**$309,983**	**0.00**	**0.00**
Revised Base Budget	**$8,768,657**	**$41,710,068**	**106.00**	**511.00**	**$8,776,016**	**$41,710,068**	**106.00**	**511.00**
Approved Increases								
Provide funding and positions for operation of the Sitter & Barfoot Veterans Care Center addition	$0	$2,718,753	0.00	51.00	$0	$3,625,004	0.00	51.00
Implement Virginia Homeless Veterans Initiative	$197,018	$0	2.00	0.00	$197,018	$0	2.00	0.00
Establish Fort Monroe Freedom Support Center	$199,900	$0	1.00	0.00	$187,612	$0	1.00	0.00
Provide licensing funding for automated veterans claims processing system	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Provide funding for financial management positions	$140,000	$20,000	0.00	0.00	$140,000	$20,000	0.00	0.00
Implement program to move Virginia veterans from Medicaid to VA benefits	$128,068	$0	0.00	0.00	$128,068	$0	0.00	0.00
Improve the delivery of benefit services to Virginia Veterans	$127,068	$0	2.00	0.00	$127,068	$0	2.00	0.00
Offset costs relating to transistion to Payroll Services Bureau	$94,666	$0	0.00	0.00	$0	$0	0.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	$0	$0	0.00	0.00	$77,574	$0	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	$10,494	$0	0.00	0.00	$10,494	$0	0.00	0.00
Provide one position for the Virginia Wounded Warrior Program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust position level to meet new federal requirements	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,047,214	$2,738,753	5.00	51.00	$1,017,834	$3,645,004	5.00	51.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce discretionary expenses	($14,905)	$0	0.00	0.00	($14,905)	$0	0.00	0.00
Eliminate wage position	($20,000)	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Delay equipment replacement at veterans cemeteries	($22,593)	$0	0.00	0.00	($22,593)	$0	0.00	0.00
Eliminate County Veterans Service Officer Liaison program	($82,306)	$0	0.00	0.00	($82,306)	$0	0.00	0.00
Total Decreases	($139,804)	$0	0.00	0.00	($139,804)	$0	0.00	0.00
Total: Approved Amendments	**$907,410**	**$2,738,753**	**5.00**	**51.00**	**$878,030**	**$3,645,004**	**5.00**	**51.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$9,676,067**	**$44,448,821**	**111.00**	**562.00**	**$9,654,046**	**$45,355,072**	**111.00**	**562.00**
Percentage Change	**10.35%**	**6.57%**	**4.72%**	**9.98%**	**10.01%**	**8.74%**	**4.72%**	**9.98%**
Total: Veterans Services and Homeland Security								
2012-2014 Base Budget, Chapter 890	**$8,989,949**	**$42,167,503**	**112.00**	**514.00**	**$8,989,949**	**$42,167,503**	**112.00**	**514.00**
Base Budget and Technical Adjustments	**$258,364**	**$430,960**	**0.00**	**0.00**	**$265,911**	**$430,960**	**0.00**	**0.00**
Revised Base Budget	**$9,248,313**	**$42,598,463**	**112.00**	**514.00**	**$9,255,860**	**$42,598,463**	**112.00**	**514.00**
Approved Amendments								
Total Increases	$1,047,214	$2,738,753	5.00	51.00	$1,017,834	$3,645,004	5.00	51.00
Total Decreases	($139,804)	$0	0.00	0.00	($139,804)	$0	0.00	0.00
Total: Approved Amendments	**$907,410**	**$2,738,753**	**5.00**	**51.00**	**$878,030**	**$3,645,004**	**5.00**	**51.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$10,155,723**	**$45,337,216**	**117.00**	**565.00**	**$10,133,890**	**$46,243,467**	**117.00**	**565.00**
Percentage Change	**9.81%**	**6.43%**	**4.46%**	**9.92%**	**9.49%**	**8.56%**	**4.46%**	**9.92%**

Central Appropriations

Central Appropriations

2012-2014 Base Budget, Chapter 890	**$26,708,386**	**$89,257,200**	**0.00**	**0.00**	**$26,708,386**	**$89,257,200**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($68,973,977)**	**$0**	**0.00**	**0.00**	**($68,973,977)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**($42,265,591)**	**$89,257,200**	**0.00**	**0.00**	**($42,265,591)**	**$89,257,200**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for the state employee health insurance program	$66,424,586	$0	0.00	0.00	$69,312,481	$0	0.00	0.00
Include funding for second-year 2% salary increase for state employees, faculty, and other groups	$0	$0	0.00	0.00	$54,667,823	$0	0.00	0.00
Provide funding for the payback of deferred state employee retirement contributions	$24,741,430	$0	0.00	0.00	$25,817,137	$0	0.00	0.00
Provide funding for increases in the cost of state employee retirement	$17,419,943	$0	0.00	0.00	$18,177,300	$0	0.00	0.00
Reduce aid to localities savings	$10,000,000	$0	0.00	0.00	$15,000,000	$0	0.00	0.00
Eliminate Savings Associated with Freeze on New Hires	$10,533,020	$0	0.00	0.00	$10,533,020	$0	0.00	0.00
Remove $10 million annual across-the-board reduction to higher education	$10,000,000	$0	0.00	0.00	$10,000,000	$0	0.00	0.00
Fund telephone system costs	$5,000,000	$0	0.00	0.00	$1,800,000	$0	0.00	0.00
Provide funding for state agencies for general fund share of increased Line of Duty costs	$1,677,078	$0	0.00	0.00	$1,677,078	$0	0.00	0.00
Fund on-going operating costs for Performance Budgeting System	$1,411,925	$0	0.00	0.00	$1,411,925	$0	0.00	0.00
Modify funding for changes in other post-employment benefit programs for state employees	$553,599	$0	0.00	0.00	$577,739	$0	0.00	0.00
Provide additional funding for University of Virginia health plan	$526,849	$0	0.00	0.00	$526,849	$0	0.00	0.00
Include language regarding payment of 3% state employee bonus	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Update language for Miscellaneous Contingency Reserve Account	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Phase-in VRS Board contribution rates for localities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language regarding state employees receiving salary supplements from localities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Include modified FACT Fund language provisions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$148,288,430	$0	0.00	0.00	$209,501,352	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Modify language regarding DHRM health insurance program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
CA: SB 497, SB498, and HB 1130	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce number of income tax refund checks issued	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer savings from computer outage agreement to the general fund	($107,050)	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer savings from statewide purchase and supply system	($186,355)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce expenditures for organizational memberships	($93,500)	$0	0.00	0.00	($185,300)	$0	0.00	0.00
Capture savings from reduced information technology overhead costs	($415,616)	$0	0.00	0.00	($415,616)	$0	0.00	0.00
Reduce funding for Miscellaneous Contingency Reserve Account	($750,000)	$0	0.00	0.00	($750,000)	$0	0.00	0.00
Capture savings related to the elimination or consolidation of agencies, boards, and commissions	($1,145,775)	$0	2.00	0.00	($1,973,108)	$0	2.00	0.00
Implement changes to employee health benefits plan	($4,154,344)	$0	0.00	0.00	($4,154,344)	$0	0.00	0.00
Adjust estimated interest earnings and credit card rebates	($4,630,697)	$20,696	0.00	0.00	($3,977,120)	$20,696	0.00	0.00
Capture federal Early Retirement Reinsurance Program funds	($9,066,565)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce Unspecified VITA Funding for Certain Agencies	($6,681,107)	$0	0.00	0.00	($6,402,633)	$0	0.00	0.00
Reduce reserve for health benefit claims Incurred But Not Reported (IBNR)	($9,558,126)	$0	0.00	0.00	($9,558,126)	$0	0.00	0.00
Implement executive branch agency across-the-board reductions	($13,033,020)	$0	0.00	0.00	($13,033,020)	$0	0.00	0.00
Transfer funding to agencies for increased information technology and telecommunication charges	($20,849,095)	$0	0.00	0.00	($20,847,569)	$0	0.00	0.00
Total Decreases	($70,671,250)	$20,696	2.00	0.00	($61,296,836)	$20,696	2.00	0.00
Total: Approved Amendments	**$77,617,180**	**$20,696**	**2.00**	**0.00**	**$148,204,516**	**$20,696**	**2.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$35,351,589**	**$89,277,896**	**2.00**	**0.00**	**$105,938,925**	**$89,277,896**	**2.00**	**0.00**
Percentage Change	**-183.64%**	**0.02%**	**0.00%**	**0.00%**	**-350.65%**	**0.02%**	**0.00%**	**0.00%**
Total: Central Appropriations								
2012-2014 Base Budget, Chapter 890	**$26,708,386**	**$89,257,200**	**0.00**	**0.00**	**$26,708,386**	**$89,257,200**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**($68,973,977)**	**$0**	**0.00**	**0.00**	**($68,973,977)**	**$0**	**0.00**	**0.00**
Revised Base Budget	**($42,265,591)**	**$89,257,200**	**0.00**	**0.00**	**($42,265,591)**	**$89,257,200**	**0.00**	**0.00**
Approved Amendments								
Total Increases	$148,288,430	$0	0.00	0.00	$209,501,352	$0	0.00	0.00
Total Decreases	($70,671,250)	$20,696	2.00	0.00	($61,296,836)	$20,696	2.00	0.00
Total: Approved Amendments	**$77,617,180**	**$20,696**	**2.00**	**0.00**	**$148,204,516**	**$20,696**	**2.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$35,351,589**	**$89,277,896**	**2.00**	**0.00**	**$105,938,925**	**$89,277,896**	**2.00**	**0.00**
Percentage Change	**-183.64%**	**0.02%**	**0.00%**	**0.00%**	**-350.65%**	**0.02%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2012-2014 Base Budget, Chapter 890	**$16,072,599,833**	**$22,453,435,301**	**49,491.37**	**59,540.53**	**$16,072,599,833**	**$22,453,435,301**	**49,491.37**	**59,540.53**
Base Budget and Technical Adjustments	**($221,793,919)**	**$130,506,845**	**-141.46**	**1,112.96**	**($224,698,497)**	**($289,452,147)**	**-141.46**	**1,112.96**
Revised Base Budget	**$15,850,805,914**	**$22,583,942,146**	**49,349.91**	**60,653.49**	**$15,847,901,336**	**$22,163,983,154**	**49,349.91**	**60,653.49**
Approved Amendments								
Total Increases	**$1,486,946,476**	**$1,717,148,786**	**-76.19**	**1,524.16**	**$1,776,425,283**	**$3,466,978,470**	**-41.49**	**1,723.96**
Total Decreases	**($508,684,447)**	**($336,990,941)**	**-100.08**	**-60.39**	**($613,258,746)**	**($452,159,610)**	**-115.08**	**-68.39**
Total: Approved Amendments	**$978,262,029**	**$1,380,157,845**	**-176.27**	**1,463.77**	**$1,163,166,537**	**$3,014,818,860**	**-156.57**	**1,655.57**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$16,829,067,943**	**$23,964,099,991**	**49,173.64**	**62,117.26**	**$17,011,067,873**	**$25,178,802,014**	**49,193.34**	**62,309.06**
Percentage Change	**6.17%**	**6.11%**	**-0.36%**	**2.41%**	**7.34%**	**13.60%**	**-0.32%**	**2.73%**

Independent Agencies

State Corporation Commission								
2012-2014 Base Budget, Chapter 890	**$0**	**$88,250,490**	**0.00**	**665.00**	**$0**	**$88,250,490**	**0.00**	**665.00**
Base Budget and Technical Adjustments	**$0**	**$561,113**	**0.00**	**0.00**	**$0**	**$561,113**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$88,811,603**	**0.00**	**665.00**	**$0**	**$88,811,603**	**0.00**	**665.00**
Approved Increases								
Increase federal trust appropriation	$0	$600,000	0.00	0.00	$0	$600,000	0.00	0.00
Total Increases	$0	$600,000	0.00	0.00	$0	$600,000	0.00	0.00
Approved Decreases								
Transfer to the general fund unobligated nongeneral fund 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**	**$600,000**	**0.00**	**0.00**	**$0**	**$600,000**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$89,411,603**	**0.00**	**665.00**	**$0**	**$89,411,603**	**0.00**	**665.00**
Percentage Change	**0.00%**	**0.68%**	**0.00%**	**0.00%**	**0.00%**	**0.68%**	**0.00%**	**0.00%**
State Lottery Department								
2012-2014 Base Budget, Chapter 890	**$0**	**$76,887,842**	**0.00**	**308.00**	**$0**	**$76,887,842**	**0.00**	**308.00**
Base Budget and Technical Adjustments	**$0**	**$199,871**	**0.00**	**0.00**	**$0**	**$199,871**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$77,087,713**	**0.00**	**308.00**	**$0**	**$77,087,713**	**0.00**	**308.00**
Approved Increases								
Adjust appropriation for sales increase	$0	$805,229	0.00	0.00	$0	$838,446	0.00	0.00
Adjust appropriation for contract rate increase	$0	$571,200	0.00	0.00	$0	$599,760	0.00	0.00
Total Increases	$0	$1,376,429	0.00	0.00	$0	$1,438,206	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 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**	**$1,376,429**	**0.00**	**0.00**	**$0**	**$1,438,206**	**0.00**	**0.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$78,464,142**	**0.00**	**308.00**	**$0**	**$78,525,919**	**0.00**	**308.00**
Percentage Change	**0.00%**	**1.79%**	**0.00%**	**0.00%**	**0.00%**	**1.87%**	**0.00%**	**0.00%**
Virginia College Savings Plan								
2012-2014 Base Budget, Chapter 890	**$0**	**$272,256,809**	**0.00**	**80.00**	**$0**	**$272,256,809**	**0.00**	**80.00**
Base Budget and Technical Adjustments	**$0**	**$68,997**	**0.00**	**0.00**	**$0**	**$68,997**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$272,325,806**	**0.00**	**80.00**	**$0**	**$272,325,806**	**0.00**	**80.00**
Approved Increases								
VCSP - Allow Comprehensive Compensation Plan	$0	$270,000	0.00	0.00	$0	$650,000	0.00	0.00
VCSP - Additional NGF Positions	$0	$811,316	0.00	8.00	$0	$811,316	0.00	8.00
Increase nongeneral fund appropriation for payments for tuition and educational expense benefits	$0	$50,600,000	0.00	0.00	$0	$110,600,000	0.00	0.00
Provide nongeneral fund appropriation for increased nonpersonal operating expenses	$0	$958,239	0.00	0.00	$0	$1,009,825	0.00	0.00
Increase nongeneral fund appropriation for improvements and expenses related to the College Savings System	$0	$55,241	0.00	0.00	$0	$49,241	0.00	0.00
Total Increases	$0	$52,694,796	0.00	8.00	$0	$113,120,382	0.00	8.00
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**	**$52,694,796**	**0.00**	**8.00**	**$0**	**$113,120,382**	**0.00**	**8.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$325,020,602**	**0.00**	**88.00**	**$0**	**$385,446,188**	**0.00**	**88.00**
Percentage Change	**0.00%**	**19.35%**	**0.00%**	**10.00%**	**0.00%**	**41.54%**	**0.00%**	**10.00%**
Virginia Retirement System								
2012-2014 Base Budget, Chapter 890	**$0**	**$53,845,797**	**0.00**	**301.00**	**$0**	**$53,845,797**	**0.00**	**301.00**
Base Budget and Technical Adjustments	**$0**	**$533,035**	**0.00**	**0.00**	**$0**	**$547,035**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$54,378,832**	**0.00**	**301.00**	**$0**	**$54,392,832**	**0.00**	**301.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding to fill vacant investment positions	$0	$1,360,798	0.00	0.00	$0	$1,360,798	0.00	0.00
Provide funding and positions to internally manage the international small cap allocation	$0	$573,500	0.00	2.00	$0	$573,500	0.00	2.00
Provide funding and positions to internally manage the emerging markets allocation	$0	$623,500	0.00	2.00	$0	$623,500	0.00	2.00
Provide funding to implement new defined benefit plan (Plan 2)	$0	$325,964	0.00	3.00	$0	$325,964	0.00	3.00
Lease additional office space and upgrade furnishings	$0	$400,700	0.00	0.00	$0	$233,200	0.00	0.00
Establish backup disaster recovery site and update risk assessment	$0	$172,000	0.00	0.00	$0	$247,000	0.00	0.00
Provide funding for costs associated with required quadrennial audit	$0	$0	0.00	0.00	$0	$110,850	0.00	0.00
Replace obsolete components to bring elevators up to current building codes	$0	$498,000	0.00	0.00	$0	$0	0.00	0.00
Implement remote desktop access	$0	$75,000	0.00	0.00	$0	$28,000	0.00	0.00
Develop more efficient research technology and processes	$0	$200,000	0.00	0.00	$0	$0	0.00	0.00
Increase member counseling specialists	$0	$323,700	0.00	6.00	$0	$323,700	0.00	6.00
Replace Microsoft Outlook program	$0	$110,000	0.00	0.00	$0	$110,000	0.00	0.00
Provide funding for litigation and trial costs	$0	$588,600	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$5,251,762	0.00	13.00	$0	$3,936,512	0.00	13.00
Approved Decreases								
Implementation of SB 498	$0	$0	0.00	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**	**$5,251,762**	**0.00**	**13.00**	**$0**	**$3,936,512**	**0.00**	**13.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$59,630,594**	**0.00**	**314.00**	**$0**	**$58,329,344**	**0.00**	**314.00**
Percentage Change	**0.00%**	**9.66%**	**0.00%**	**4.32%**	**0.00%**	**7.24%**	**0.00%**	**4.32%**
Virginia Workers' Compensation Commission								
2012-2014 Base Budget, Chapter 890	**$0**	**$35,242,703**	**0.00**	**248.00**	**$0**	**$35,242,703**	**0.00**	**248.00**
Base Budget and Technical Adjustments	**$0**	**$3,578,079**	**0.00**	**18.00**	**$0**	**$3,584,055**	**0.00**	**18.00**
Revised Base Budget	**$0**	**$38,820,782**	**0.00**	**266.00**	**$0**	**$38,826,758**	**0.00**	**266.00**
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 3 (HB 1301, AS ADOPTED)	**$0**	**$38,820,782**	**0.00**	**266.00**	**$0**	**$38,826,758**	**0.00**	**266.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Office for Protection and Advocacy								
2012-2014 Base Budget, Chapter 890	**$0**	**$2,945,625**	**0.00**	**33.12**	**$0**	**$2,945,625**	**0.00**	**33.12**
Base Budget and Technical Adjustments	**$0**	**$16,866**	**0.00**	**0.00**	**$0**	**$16,866**	**0.00**	**0.00**
Revised Base Budget	**$0**	**$2,962,491**	**0.00**	**33.12**	**$0**	**$2,962,491**	**0.00**	**33.12**
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 3 (HB 1301, AS ADOPTED)	**$0**	**$2,962,491**	**0.00**	**33.12**	**$0**	**$2,962,491**	**0.00**	**33.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Independent Agencies								
2012-2014 Base Budget, Chapter 890	**$0**	**$529,429,266**	**0.00**	**1,635.12**	**$0**	**$529,429,266**	**0.00**	**1,635.12**
Base Budget and Technical Adjustments	**$0**	**$4,957,961**	**0.00**	**18.00**	**$0**	**$4,977,937**	**0.00**	**18.00**
Revised Base Budget	**$0**	**$534,387,227**	**0.00**	**1,653.12**	**$0**	**$534,407,203**	**0.00**	**1,653.12**
Approved Amendments								
Total Increases	$0	$59,922,987	0.00	21.00	$0	$119,095,100	0.00	21.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$59,922,987**	**0.00**	**21.00**	**$0**	**$119,095,100**	**0.00**	**21.00**
CHAPTER 3 (HB 1301, AS ADOPTED)	**$0**	**$594,310,214**	**0.00**	**1,674.12**	**$0**	**$653,502,303**	**0.00**	**1,674.12**
Percentage Change	**0.00%**	**11.21%**	**0.00%**	**1.27%**	**0.00%**	**22.29%**	**0.00%**	**1.27%**
State Grants to Nonstate Entities								
Nonstate Agencies								
2012-2014 Base Budget, Chapter 890	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$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 3 (HB 1301, 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 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2012-2014 Base Budget, Chapter 890	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Base Budget and Technical Adjustments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Revised Base Budget	**$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 3 (HB 1301, 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								
2012-2014 Base Budget, Chapter 890	**$16,548,024,211**	**$23,018,985,299**	**53,258.58**	**61,308.15**	**$16,548,024,211**	**$23,018,985,299**	**53,258.58**	**61,308.15**
Base Budget and Technical Amendments	**($214,559,527)**	**$135,455,702**	**-141.46**	**1,130.96**	**($217,405,652)**	**($284,483,314)**	**-141.46**	**1,130.96**
Revised Base Budget	**$16,333,464,684**	**$23,154,441,001**	**53,117.12**	**62,439.11**	**$16,330,618,559**	**$22,734,501,985**	**53,117.12**	**62,439.11**
Approved Amendments								
Total Increases	**$1,499,954,140**	**$1,777,209,207**	**9.81**	**1,549.16**	**$1,789,271,447**	**$3,586,211,004**	**44.51**	**1,748.96**
Total Decreases	**($513,054,309)**	**($337,128,375)**	**-117.08**	**-64.39**	**($617,630,652)**	**($452,297,044)**	**-132.08**	**-72.39**
Total: Approved Amendments	**$986,899,831**	**$1,440,080,832**	**-107.27**	**1,484.77**	**$1,171,640,795**	**$3,133,913,960**	**-87.57**	**1,676.57**
CHAPTER 3 (HB 1301, AS ADOPTED	**$17,320,364,515**	**$24,594,521,833**	**53,009.85**	**63,923.88**	**$17,502,259,354**	**$25,868,415,945**	**53,029.55**	**64,115.68**
Percentage Change	**6.04%**	**6.22%**	**-0.20%**	**2.38%**	**7.17%**	**13.78%**	**-0.16%**	**2.69%**

APPENDIX D

Capital Outlay

DETAIL OF CHAPTER 3 (HB 1301) - CAPITAL OUTLAY
2012-14 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Other Bonds	Total
General Conditions							
Land Conveyance Western State Hospital	0	0	0	0	0	0	Language
Alternative Financing							Language
Legislative Department							
Dr. Martin Luther King, Jr. Memorial Commission							
Planning Emancipation and Freedom Monument\	500,000	0	0	0	0	0	500,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total: Legisaltive Department	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**
Commerce and Trade							
Virginia Employment Commission							
Blanket Project Authority	0	0	0	0	0	0	Language
Total: Office of Commerce & Trade	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Education							
College of William & Mary							
Renovate Dormitories	0	0	0	5,000,000	0	0	5,000,000
Improve Auxiliary Facilities	0	0	0	0	12,000,000	0	12,000,000
Construct New Dormitory Supplement	0	0	0	1,000,000	0	0	1,000,000
Richard Bland College							
Construct Student Housing	0	0	750,000	0	0	0	750,000
Marine Science (VIMS)							
Acquire Research Vessel (Equipment)	0	8,050,000	0	0	0	0	8,050,000
George Mason University							
Truland Building Capital Lease Renewal Authorization	0	0	0	0	0	0	Language
Construct Student Housing, Fairfax Campus	0	0	0	41,071,000	0	0	41,071,000
Construct Economics Building	0	0	0	0	30,735,000	0	30,735,000
Arlington Capital Lease Authority	0	0	0	0	0	0	Language
Renovate and Expand Baseball Stadium	0	0	4,027,000	0	0	0	4,027,000
James Madison							
Construct Student Housing, Phase I	0	0	0	50,000,000	0	0	50,000,000
Construct University Recreational (UREC) Addition	0	0	0	0	56,983,000	0	56,983,000
Blanket Property Acquisition	0	0	5,000,000	0	0	0	5,000,000
Construct Campus Parking Deck	0	0	0	0	29,621,000	0	29,621,000
Equipment: Student Hlth Ctr/Rockingham Hosp East Wing	0	0	851,000	0	0	0	851,000
Construct Convocation Center	0	0	0	0	88,000,000	0	88,000,000
Old Dominion University							
Construct Basketball Practice Facility	0	0	6,851,000	0	0	0	6,851,000
Property Acquisition	0	0	5,765,000	0	0	0	5,765,000
Renovate Student Housing	0	0	0	23,113,000	0	0	23,113,000

DETAIL OF CHAPTER 3 (HB 1301) - CAPITAL OUTLAY
2012-14 Biennial Total

Title	GF	VCBA / VPBA	Nongeneral Fund NGF	§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	Total
Expand / Renovate Webb Center	0	0	0	0	19,945,000	0	19,945,000
Construct Campus Dining Improvements	0	0	0	0	24,766,000	0	24,766,000
Radford University							
NGF Maintenance Reserve	0	0	1,500,000	0	0	0	1,500,000
Renovate Washington Hall	0	0	0	5,410,000	0	0	5,410,000
University of Mary Washington							
Refinance Housing and Parking Deck	0	0	0	0	90,000,000	0	90,000,000
University of Virginia							
Construct Millmont Center (Supplement)	0	0	1,100,000	0	0	0	1,100,000
Construct Facilities Management Landscape Shop	0	0	1,960,000	0	0	0	1,960,000
Construct Blandy Farm & State Arboretum Research Lab	0	0	1,450,000	0	0	0	1,450,000
Construct Sch of Eng & Applied Sci Student Proj Fac	0	0	4,200,000	0	0	0	4,200,000
Replace North Chiller Plant	0	0	360,000	0	28,640,000	0	29,000,000
Virginia Commonwealth University							
Construct MCV Parking Deck	0	0	0	0	30,000,000	0	30,000,000
Virginia Community College System							
John Tyler: Construct Parking Garage, Chester	0	0	0	0	6,829,000	0	6,829,000
John Tyler: Construct Parking Garage, Midlothian	0	0	0	0	6,829,000	0	6,829,000
Northern Va CC: Construct Parking Garage, Woodbridge	0	0	0	0	23,467,000	0	23,467,000
Northern Va CC: Construct Parking Garage, Annandale	0	0	0	0	16,912,000	0	16,912,000
Northern Va CC: Construct Parking Garage, Loudoun	0	0	0	0	16,912,000	0	16,912,000
Tidewater: Construct Parking Garage, Chesapeake	0	0	0	0	25,893,000	0	25,893,000
Virginia Tech							
Construct Vet Med Instruction Addition	0	0	3,000,000	0	11,000,000	0	14,000,000
Virginia State							
Construct Student Union	0	0	0	0	35,547,000	0	35,547,000
Virginia Museum of Fine Arts							
Renovate / Expand Faberge Gallery	0	0	2,222,000	0	0	0	2,222,000
Total: Office of Education	**0**	**8,050,000**	**39,036,000**	**125,594,000**	**554,079,000**	**0**	**726,759,000**
Natural Resources							
Department of Historic Resources							
Civil War Battlefield Preservation	0	0	0	0	0	0	Language
Department of Game and Inland Fisheries							
Dam Safety Program	0	0	0	0	11,000,000	0	11,000,000
Total: Office of Natural Resources	**0**	**0**	**0**	**0**	**11,000,000**	**0**	**11,000,000**
Public Safety							
Corrections - Central Office							
Medical Facilities Evaluation	50,000	0	Language	0	0	0	50,000
Mecklenburg Land Conveyance	0	0	0	0	0	0	Language
Replace Windows at Va. Correctional Center for Women	0	0	0	0	0	0	Language

DETAIL OF CHAPTER 3 (HB 1301) - CAPITAL OUTLAY
2012-14 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Other Bonds	Total
Department of Emergency Management							
Department of Juvenile Justice							
State Police							
Total: Office of Public Safety	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
Veterans Affairs							
Department of Veterans Services							
Maintenance Reserve	0	0	461,539	0	0	0	461,539
Construct Hampton Roads Veterans Care Center	0	0	0	0	0	0	Language
Total: Office of Veterans Affairs	**0**	**0**	**461,539**	**0**	**0**	**0**	**461,539**
Transportation							
Department of Transportation							
Maintenance Reserve	0	0	11,600,000	0	0	0	11,600,000
Virginia Port Authority							
Expand Port Terminals	0	0	0	0	0	105,500,000	105,500,000
Maintenance Reserve	0	0	3,000,000	0	0	0	3,000,000
Total: Office of Transportation	**0**	**0**	**14,600,000**	**0**	**0**	**105,500,000**	**120,100,000**
Central Appropriations							
Central Capital Outlay							
Maintenance Reserve	0	104,872,184	0	0	0	0	104,872,184
Equipment for Projects Coming Online	0	31,500,000	0	0	0	0	31,500,000
Capital Project Pool	19,500,000	73,368,856	10,285,200	0	0	0	103,154,056
Capital Project Detail Planning	250,000	0	41,493,729	0	0	0	41,743,729
NGF Bond Supplements for Previously Approved Projects	0	0	0	0	100,000,000	0	100,000,000
Virginia Port Authority and DMV Capital Lease	0	0	0	0	0	0	Language
9(C) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
9(D) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
Total: Central Appropriations	**19,750,000**	**209,741,040**	**51,778,929**	**0**	**100,000,000**	**0**	**381,269,969**
Total: Capital Outlay HB 1301	**20,300,000**	**217,791,040**	**105,876,468**	**125,594,000**	**665,079,000**	**105,500,000**	**1,240,140,508**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Adopted Budget for 2012-2014

	Chapter 890			Chapter 3 (HB 1301)			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579.50	29.50	609.00	577.50	29.50	607.00	**(2)**	**0**	**(2)**
Judicial Department	3,187.71	103.00	3,290.71	3,258.71	103.00	3,361.71	**71**	**0**	**71**
Executive Department									
Executive Offices	307.27	109.23	416.50	256.67	179.33	436.00	**(51)**	**70**	**20**
Administration	375.50	487.00	862.50	376.50	483.00	859.50	**1**	**(4)**	**(3)**
Agriculture and Forestry	492.48	304.52	797.00	483.39	312.61	796.00	**(9)**	**8**	**(1)**
Commerce and Trade	372.83	1,284.17	1,657.00	364.44	1,294.56	1,659.00	**(8)**	**10**	**2**
Public Education	321.50	178.50	500.00	322.50	178.50	501.00	**1**	**0**	**1**
Higher Education	17,638.66	35,208.94	52,847.60	17,511.62	37,861.98	55,373.60	**(127)**	**2,653**	**2,526**
Other Education	439.59	300.41	740.00	435.13	301.87	737.00	**(4)**	**1**	**(3)**
Finance	1,167.00	143.50	1,310.50	1,096.50	157.50	1,254.00	**(71)**	**14**	**(57)**
Health & Human Resources	9,067.67	7,496.08	16,563.75	9,085.72	7,481.53	16,567.25	**18**	**(15)**	**3**
Natural Resources	1,027.50	1,161.50	2,189.00	1,017.50	1,160.50	2,178.00	**(10)**	**(1)**	**(11)**
Public Safety	18,250.37	2,774.68	21,025.05	18,093.37	2,266.68	20,360.05	**(157)**	**(508)**	**(665)**
Technology	31.00	295.00	326.00	31.00	268.00	299.00	**0**	**(27)**	**(27)**
Transportation	0.00	9,797.00	9,797.00	0.00	9,798.00	9,798.00	**0**	**1**	**1**
Veterans Affairs & Homeland Security	0.00	0.00	0.00	117.00	565.00	682.00	**117**	**565**	**682**
Central Accounts	0.00	0.00	0.00	2.00	0.00	2.00	**2**	**0**	**2**
Independent Agencies	0.00	1,635.12	1,635.12	0.00	1,674.12	1,674.12	**0**	**39**	**39**
Totals	53,258.58	61,308.15	114,566.73	53,029.55	64,115.68	117,145.23	**(229)**	**2,808**	**2,579**

Summary of 2010-2012 Budget Actions

Chapter 2

Introduced as HB 1300

2012 Special Session I

Table of Contents

RESOURCES 1

LEGISLATIVE 5

JUDICIAL 5

EXECUTIVE OFFICES 6

ADMINISTRATION 6

COMMERCE & TRADE 7

PUBLIC EDUCATION 8

FINANCE 10

HEALTH & HUMAN RESOURCES 10

PUBLIC SAFETY 13

TECHNOLOGY 14

TRANSPORTATION 14

CENTRAL APPROPRIATIONS 15

CAPITAL OUTLAY 16

Chapter 2 (HB 1300) Appendices:

Aid for Public Education 2011-2012	A
Summary of Detailed Actions in Budget	B
Capital Outlay	C

Amendments for the 2010-12 Budget

Amendments, as adopted to the 2010-12 budget, include $467.7 million in general fund resources above those assumed in Chapter 890 of the 2011 Acts of Assembly. These resources include: (1) a net balance addition of $313.1 million; (2) a $128.0 million revision to the general fund revenue forecast, and (3) transfer additions totaling $26.6 million. These changes total $467.7 million and, when combined with the $2.1 million unappropriated balance contained in Chapter 890, provide $469.8 million in additional resources.

Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300) also includes net spending reductions of $205.7 million. When added to available resources, a balance of $675.5 million remains to be carried forward into the next biennium as a beginning balance in Chapter 3 of the 2012 Special Session I Acts of Assembly (HB 1301).

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

	Chapter 890	Revised	Difference
Unreserved Balance	$491.2	$1,067.0	$575.7
FY 2012 Balance Adjustments	229.4	(33.2)	(262.6)
			$313.1
FY 2012 Revenue Estimate	$15,595.6	$15,723.6	$128.0
FY 2012 Transfers	468.6	495.2	26.6
Additional GF Resources			**$467.7**
Unappropriated Balance (Ch. 890)			$2.1
HB 1300 Net Spending Reduction			205.7
HB 1300 Carry Forward Balance			**$675.5**

Net Balance

FY 2011 ended with a GF balance above what was expected, primarily as a result of $310.7 million in revenues and transfers above the estimate and $170.5 million in unspent agency balances. After the reappropriation of $132.1 million in unspent capital, mandatory and discretionary agency balances, along with technical adjustments, $313.1 million remains as the net GF balance addition reflected in Chapter 2.

From this amount, $132.7 million will be carried forward into FY 2013 for the Constitutionally-required Rainy Day Fund payment related to FY 2011 revenue collections and $50.3 million will be carried forward into FY 2013 for appropriation to the Water Quality Improvement Fund (10 percent of FY 2011 revenue surplus and unreserved balance). About $18.0 million will be carried forward into FY 2013 for application to the VRS repayment.

Finally, Chapter 2 appropriates $30.0 million for a Federal Action Contingency Trust Fund (FACT) to mitigate potential federal spending reductions and $67.2 million to the Transportation Trust Fund (2/3rds of unobligated year-end balance).

Changes in Revenue

Adjustments to the FY 2012 revenue forecast reflect the larger revenue base generated by the higher than anticipated FY 2011 revenue collections, offset by a softening of the economic growth rate from what was assumed in Chapter 890. Specifically, "economic" growth is assumed to be 4.7 percent rather than 6.0 percent that was assumed last year when the budget was adopted.

Year-to-date revenue growth through May is 6.2 percent. Adjusting for last year's change in the accelerated sales tax policy which caused growth to be overstated, year-to-date "economic-based" growth is 5.9 percent against the 4.7 percent assumption that is included in Chapter 2.

The adopted budget contains $192.6 million in additional revenue from this "economic-based" growth. A tax policy change reduces the number of retailers required to make an accelerated sales tax payment in June by raising the threshold to $26.0 million in annual sales. This will result in a $50.0 million reduction in GF revenue. When this tax policy change and technical adjustments are included, the projected FY 2012 growth rate is 4.5 percent or $128.0 million in additional revenue.

Estimate of General Fund Taxes by Source FY 2012
($ in millions)

	Estimated FY 12	Estimated % Growth	Through May % Growth	Change from FY 12 Official
Net Individual	$10,533.0	5.9%	7.4%	$203.4
Corporate	827.8	0.7%	5.1%	(3.8)
Sales	3,066.0	1.8%	*4.9%	(49.5)
Insurance	287.3	2.0%	(13.4)%	(2.3)
Recordation	322.9	10.8%	10.3%	21.8
All Other	686.6	0.2%	(0.1)%	(41.6)
Total Revenues	**$15,723.6**	**4.5%**	****6.2%**	**$128.0**

** Sales tax without AST is 3.5%*
*** Total growth without AST is 5.9% against adjusted forecast of 4.7%*

Changes in Transfers

Transfer additions of $26.6 million in Chapter 2 include $66.5 million from the national Mortgage Servicing Settlement, unobligated balances of $6.5 million from the Governor's Opportunity Fund and Workforce Retraining Fund, and technical adjustments to increase the ABC profits transfer, reduce interest earnings diverted from nongeneral fund accounts, and reduce the ¼ cent sales tax transferred for K-12, consistent with the actual collection pattern in FY 2011.

In addition, the date for sale of the Alexandria regional ABC office is extended from FY 2012 to FY 2014.

General Fund Resource Changes Since April 2011

($ in millions)

Balance Adjustments:	2010-12
Unreserved Fund Balance, Comptroller's August Report	$841.1
Amount Already Appropriated in Chapter 890	(265.4)
Additional Unreserved Balance	**$575.7**
Rainy Day Fund Reserve (FY 2011 collections)	$132.7
Less: Nongeneral Funds Included per GASB	(202.6)
Net GF Balance, June 30, 2011	**$505.8**
Return Unspent Agency Balances (revert $43.2 million)	($132.1)
Return TTF Share of Accelerated Sales Tax	(26.0)
Natural Disaster Reserve	(17.3)
Contingent Appropriation: Unemployment TF Interest	(5.9)
Contingent Appropriation: BRAC	(7.5)
Contingent Appropriation: Sheriffs Per Diem	(7.4)
Other Technical Adjustments	3.5
Total Additional Balances	**$313.1**
Revenue Amendments:	
December Tax Re-forecast	$192.6
2nd Step of Accelerated Sales Tax Reversal (June 2012)	(50.0)
Extend Time for Brunswick Sale to FY 2014	(20.0)
Various Amounts Related to Sale of Real Estate	4.9
Other Technical Adjustments	0.5
Total Revenue Adjustments	**$128.0**
Transfers:	
Mortgage Servicing Settlement	$66.5
Unobligated GOF and Workforce Retraining Balances	6.5
ABC Profits	7.2
Local Real Estate/SOQ Fund (sales tax reforecast)	(9.0)
Interest Earnings Diverted from NGF Accounts (reforecast)	(29.5)
Extend Time for Sale of Alexandria ABC Office to FY 2014	(10.2)
Court Debt Collections	(1.6)
VITA Operating Efficiencies	(0.6)
Alicia's Law Appropriation	(2.1)
Restore Litter Recycling Grants	(0.3)
Miscellaneous and Other Technical Adjustments	(0.3)
Total Transfer Amendments	**$26.6**

Legislative

- **General Assembly of Virginia**

  – ***Legislative Assistants' Salaries.*** Corrects the salary for Legislative Assistants to reflect the 5 percent salary increase granted in FY 2012 to offset the VRS employee contribution, and provides the additional allowance for the secretary or legislative assistant in certain additional offices.

- **Virginia Commission on Intergovernmental Cooperation**

  – ***Council of State Governments.*** Restores $146,035 GF in FY 2012 for the annual dues for the Council of State Governments. Language is included which divides this amount into three equal parts, each part representing the dues payable for the Legislative, Executive, and Judicial Departments, respectively. The amount for the dues for the Legislative Department is then split between the Senate and the House of Delegates, based on the number of Members in each chamber, with the Senate portion to be allocated at the discretion of the Senate Rules Committee and the House portion to be allocated at the discretion of the Speaker of the House of Delegates.

- **Legislative Reversion Clearing Account**

  – ***Additional Balances.*** Includes $2.8 million in additional general fund balance reversions as of June 30, 2012, within the Legislative Department (included in Central Appropriations).

Judicial

- **Supreme Court of Virginia**

  – ***Reversion Clearing Account.*** Includes an amendment to Central Appropriations capturing an additional savings of $700,000 GF from anticipated balances in the Judicial Department in FY 2012.

  – ***Criminal Fund.*** Provides an additional $1.65 million GF for FY 2012 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 the Supreme Court, Court of Appeals, Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts. Actual expenditures for the Criminal Fund in FY 2011 totaled $106.8 million GF, including $3.8 million for waivers for payments to

court-appointed attorneys. Chapter 2 includes $110.4 million GF for the Criminal Fund for FY 2012.

– ***Involuntary Mental Commitment Fund.*** Provides an additional $75,090 GF for FY 2012 for the cost of involuntary mental commitment proceedings. In the budget bill, this total amount is distributed to the General District, Juvenile and Domestic Relations District, and Combined District Courts. The associated cost of hospitalization is included in the budget for the Department of Medical Assistance Services (DMAS). Actual expenditures for the Involuntary Mental Commitment Fund in FY 2011 totaled $6.4 million GF, not including the DMAS portion. Chapter 2 includes $6.4 million GF for FY 2012, not including DMAS.

Executive Offices

- **Attorney General and Department of Law**

  – ***Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund.*** Includes language adjusting the carry-forward balance in this fund from $900,000 NGF to $1,250,000 NGF as of June 30, 2012. The increased carry-forward balance results from the use by the Office of the Attorney General of a portion of the Commonwealth's funds received from the national Mortgage Servicing Settlement Agreement. A companion amendment to Chapter 3 increases the carry-forward balances as of June 30, 2013, and 2014.

  – ***Savings from Redistricting.*** Captures a savings of $155,000 GF from FY 2011 balances totaling $505,000 which had been carried forward by executive action as of June 30, 2011, for the necessary legal advice to gain federal approval of the state and congressional redistricting plans.

Administration

- **Compensation Board**

  – ***Additional Funding for Per Diem Payments to Local and Regional Jails.*** Includes $5.8 million GF in FY 2012 for an increase in projected per diem payments to local and regional jails.

  – ***Savings to Reflect Delays in Openings in Jail Expansion Projects.*** Reflects $2.3 million GF in savings as a result of delays in jail expansion projects for the Loudon

County jail, delayed from November 2009 until February 2012, and the Pittsylvania County jail, delayed from July 1, 2011 until after the end of FY 2012. The savings reflect the delay in additional staffing cost which will be incurred when the jail expansions are completed.

– ***Year-End Balances.*** Captures $4.0 million GF in FY 2012 year-end balances from the appropriations throughout the Compensation Board.

– ***Career Development Program.*** Includes a reversion to the general fund of $885,381 from appropriations for the Career Development Programs within the Constitutional Offices that are unallocated because of the language limiting state support for the programs to those individuals that were in the program as of January 1, 2010.

- **Department of General Services**

  – ***Conversion of State Fleet to Operate on Alternative Fuels.*** Adopts language authorizing DGS to enter into a PPEA agreement to convert vehicles in the state fleet to operate using alternative energy fuels. There are approximately 10,000 vehicles in the state fleet currently.

Commerce and Trade

- **Economic Development Incentive Payments**

  – ***Remove Funding for Biofuels Production Fund.*** Removes the entire $4.5 million GF in FY 2012 from the Biofuels Production Fund as the only producer that would have qualified for payments went out of business and did not meet production requirements.

  – ***Adjust Funding for Rolls Royce Training Grants.*** Includes a reduction of $3.0 million GF in FY 2012 from a supplemental training grant that was part of the incentives for the Rolls Royce facility in Prince George County. The company has not yet met employment level targets to qualify for this funding.

  – A***djust Funding for VIP Grants.*** Includes a reduction of $180,000 GF in FY 2012 from the Virginia Investment Partnership Grant Program due to a revised estimate of grant payments due during the current fiscal year.

  – ***Governor's Opportunity Fund and Virginia Jobs Investment Program Balances.*** An amendment in Part 3 transfers to the general fund $6.0 million from the Governor's Opportunity Fund and $0.5 million from the Jobs Investment Program, representing unspent and unobligated FY 2011 balances.

- **Department of Housing and Community Development**

  – ***Provide Funding for Fort Monroe Authority.*** Includes an increase of $2.0 million GF in FY 2012 for the Fort Monroe Authority due to loss of federal funding and lower than anticipated revenue from rental of commercial and residential properties on the Fort. Also will provide funding for rewiring of fiber-optic and cable networks and for operating utility systems. These actions will bring the FY 2012 GF appropriation for the Authority to $3.9 million.

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

  – ***Reduce Solar Photovoltaic Grant Fund.*** Includes a decrease of $34,962 GF in FY 2012 from the Solar Photovoltaic Manufacturing Incentive Grant Fund. A total of $74,000 GF was provided for grants but the only qualified manufacturer did not meet production levels required to receive the full amount.

- **Virginia Tourism Authority**

  – ***OpSail 2012.*** Includes language authorizing the VTA to provide up to $1,250,000 GF in FY 2012 to promote and support the OpSail 2012 event, which Virginia is hosting. However, no additional funding above the $1.0 million GF provided in Chapter 890 is provided for this purpose.

Public Education

- **Direct Aid to Public Education**

  – ***Reflect Increased Sales Tax Projections.*** Provides a net increase of $2.1 million GF based on increased sales tax projections for FY 2012.

    - The revised revenue forecast projected an increase of $4.7 million GF from the one and one-eighth cent sales tax dedicated to public education. A portion of the additional sales tax increase is offset by a $2.6 million GF reduction to the SOQ Basic Aid payment.

  – ***Capture Savings Based on Projected Enrollment and Participation.*** Reduces general funds by a total of $11.5 million GF as follows:

    - ***Fall Membership and Average Daily Membership (ADM) Enrollment.*** Reduces funds by $5.0 million GF to reflect a revised enrollment projection of 1,215,736 students, which reflects 1,202 fewer students than the number estimated in Chapter 890.

- ***Incentive and Categorical Programs.*** Captures a net $3.1 million GF across various incentive and categorical programs for changes in Fall Membership, participation rates, and test scores.

- ***Performance Pay Pilots.*** Removes the FY 2012 funding of $3.0 million GF for performance pay pilot bonuses since the payments will be made in FY 2013. A companion amendment to the 2012-14 biennial budget includes $1.0 million GF based on the nine schools participating in the pilot that are supported with state funds.

- ***Remedial Summer School and ESL.*** Reduces funding by $201,065 GF, to reflect actual numbers of students in Remedial Summer School and English as a Second Language (ESL) programs.

- ***National Board Certification Bonuses.*** Reduces funding by $142,000 GF, to reflect actual numbers of teachers eligible to receive the grant awards in 2012.

- ***Technical Amendments.*** Reduces funding by $108,105 GF by adjusting the funded per pupil amount for the Supplemental Support for School Operating accounts, reflects savings of $21,039 GF by updating enrollment at A. Linwood Holton Governor's School, captures $24,415 GF due to updated K-3 Class Size Reduction participation information from Spotsylvania, adds $123,286 GF for a data correction submitted from Fauquier and Richmond counties for the Virginia Preschool Initiative, and corrects the number of Prince George's eligible schools for purposes of Virginia Public School Authority technology grants.

– ***Reflect Increase in Projected Lottery Proceeds.*** Adjusts funding to reflect an increase in projected Lottery Proceeds of $37.2 million NGF in FY 2012 of which 9.0 million NGF in Lottery Proceeds was earned in FY 2011.

– ***Southside Virginia Regional Technology Consortium.*** Adds $50,000 GF, for a new total of $108,905 GF for the Southside Virginia Regional Technology Consortium.

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

  – ***Additional Appropriation.*** Approved amendment in the Reconvened Session to add $110,000 GF in FY 2012 for information technology costs and states that outstanding invoices to VITA shall be paid.

Finance

- **Department of Accounts Transfer Payments**

  – ***Move "Rainy Day Fund" Revenue Reserve from FY 2012 to the 2012-14 Biennium.*** Removes $114.0 million GF in FY 2012, which has been set aside in anticipation of the Revenue Stabilization Fund deposits required during the 2012-14 biennium. Chapter 3 as adopted includes $132.7 million GF in FY 2013 and $166.4 million GF in FY 2014 for deposits in the Revenue Stabilization Fund.

  – ***Transfer Payments to Localities***. Reduces the appropriation for the payments to localities by $294,000 GF in FY 2012 to reflect current projections. The amendment decreases the appropriation for the distribution of rolling stock taxes by $300,000 GF and increases the distribution to the Tennessee Valley Authority for payments in lieu of taxes by $6,000 GF.

- **Department of Taxation**

  – ***New Phone System.*** Includes $361,120 in FY 2012 from the general fund to replace the current phone system which is approximately 20 years old.

- **Treasury Board**

  – ***Adjust Debt Service Funding.*** Reflects savings of $12.0 million GF in FY 2012 as the result of recent issuances of Virginia College Building Authority and Virginia Public Building Authority bonds at interest rates lower than previously assumed.

  – ***Capital Fee for Out-of-State Students.*** Captures debt service savings of $435,600 GF, and provides an offsetting $435,600 NGF increase, based on the capital-fee charged to the current enrollment of out-of-state students at the public colleges and universities.

Health and Human Resources

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

  – ***Adjust CSA Appropriation to Reflect Caseload and Utilization Trends.*** Includes a reduction of $24.8 million GF in FY 2012 to reflect a forecast of lower utilization of CSA services.

- **Department of Health**

  – ***GF to Offset Loss of Federal Funds for TB Prevention and Control.*** Adds $49,331 in FY 2012 to offset the loss of federal funds for the prevention, identification, and treatment of tuberculosis (TB). The program recently experienced a 20 percent reduction in federal funding.

  – ***Discontinue Transfer of Vital Records Fee to Fund Health Care Services.*** The adopted budget adds language to discontinue the transfer of $2.00 of the vital records fee collected by the State Registrar to fund health care services in fiscal year 2012, thereby allowing it to be deposited into the Virginia Vital Statistics Automation Fund pursuant to § 32.1-273.1 of the *Code of Virginia*.

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

  – ***Medicaid Utilization and Inflation.*** Captures savings of $85.4 million GF and $80.8 million in matching federal Medicaid funds from the impact of lower Medicaid managed care rates in FY 2012. Rates were originally expected to increase by 7 percent, but actually declined by 3 percent in FY 2012.

  – ***Supplant GF for Medicaid with Federal Bonus Payment.*** The adopted budget assumes savings of $26.7 million in FY 2012 by replacing current general fund support for Medicaid with an expected federal bonus payment. The federal government provides "bonus" payments to states that improve enrollment and retention in their FAMIS and SCHIP programs, as authorized by the Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009. Chapter 890 had assumed general fund savings estimated at $9.9 million for the bonus. However, the actual amount received on December 28, 2011 was much greater.

  – ***Reduce Spending for Medicaid-Related State Child Health Insurance (SCHIP) for Low-Income Children.*** Reduces spending by $5.4 million GF and $10.1 million in federal matching funds in FY 2012 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 are the result of lower than projected managed care rates.

  – ***Reduce FAMIS Funding to Align Spending with Projected Costs.*** Reduces spending by $1.3 million GF and $2.4 million NGF in FY 2012 in the FAMIS program to adjust spending for lower than projected managed care rates.

  – ***Fund Eligibility Review Program.*** Adds $761,469 GF and a like amount of federal Medicaid matching funds in FY 2012 to fund an ongoing eligibility review program as mandated by the federal government for the Medicaid and FAMIS programs. The agency will contract with a vendor to conduct the eligibility reviews and to establish a permanent quality assurance program. These reviews

will measure improper payments and produce error rates for each program to enable the agency to achieve greater efficiency.

– ***Adjust Funding for Involuntary Mental Commitments.*** Adds $670,567 GF in FY 2012 for increased costs of hospital and physician services for individuals subject to an involuntary mental commitment.

– ***Add Funds for Mandated Updates to the Medicaid Management Information System.*** Provides $540,591 GF and $2.2 million NGF in FY 2012 to update electronic data interchange transaction and hospital code sets in the Medicaid Management Information System required by federal law. Electronic data interchange transactions are required to be upgraded in 2012 and diagnosis and inpatient hospital code sets must be upgraded by October 2013. Funding for this project was provided last year based on preliminary estimated costs ($501,624 GF and $4.5 million NGF in FY 2011 and $618,904 GF and $5.6 million NGF in FY 2012); however a detailed assessment has been completed and the additional funding reflects this revised estimate.

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

  – ***Fund Electronic Health Records.*** Adds language to adjust the amount of special fund balances the agency may retain from $20.0 million to $35.0 million to allow these funds to be used for the implementation of electronic health records in the 2012-14 biennium. Special fund balances will be used initially to pay for the systems changes necessary to implement electronic health records at state facilities. However, federal reimbursement is expected in FY 2015 for expenditures related to this effort. Without this language change, special fund balances above the $20.0 million cap, as of July 1, 2012, would revert to the general fund.

- **Department of Rehabilitative Services**

  – ***Maintenance of Effort for Vocational Rehabilitation Program.*** Provides $3.0 million GF in FY 2012 for the state's share of funding required to match federal funding for the Vocational Rehabilitation (VR) program. The state's share of funding is 21.3 percent. Expenditures in the VR program have increased in recent years due to increases in federal grant allotments. However, current state funding is no longer adequate to meet the matching requirement and maintenance of effort requirements. Funding will allow the agency to maintain current service levels for the program. Language is included in Chapter 3 to ensure the agency seeks approval before accepting additional allocations of federal VR funding which would obligate additional funding by the Commonwealth.

- **Department of Social Services**

  – ***Foster Care and Adoption Forecast.*** Provides $6.4 million GF and $500,000 NGF in FY 2012 for forecast changes to the foster care and adoption subsidy programs.

Adoption subsidies are projected to increase by $8.1 million GF in FY 2012. This increased cost is offset by projected declines in Title IV-E foster care expenditures of $1.7 million GF.

– ***Unemployed Parents' Cash Assistance Program Increases.*** Provides $1.5 million GF in FY 2012 to meet estimated costs of caseload growth in the unemployed parents' cash assistance program. It is anticipated that as the economy recovers, caseload growth in this program will slow.

– ***Fund Cost Increases for Providing SNAP Benefits.*** Adds $286,845 GF and $286,842 NGF in FY 2012 to pay for increases in the electronic benefit transfer (EBT) transactional costs associated with providing SNAP benefits. Caseload has almost doubled during the recession from an average monthly volume of about 240,000 in FY 2008 to about 458,000 in FY 2012. The department contracts with a vendor to electronically administer each family's monthly benefit. The amount of the contract fluctuates based on the volume of monthly transactions.

– ***Supplant GF with Increased TANF Collections from Child Support Payments.*** Reduces $2.5 million from the general fund and replaces it with $2.5 million from nongeneral funds the second year to reflect rising payments from retained Temporary Assistance to Needy Families (TANF) collections that are used to provide resources for child support enforcement.

Public Safety

- **Department of Corrections**

  – ***Inmate Medical Costs.*** Includes $7.4 million GF in FY 2012 for the increased cost of off-site medical care, which includes inpatient and outpatient hospital care and services provided by private specialists.

  – ***Lawrenceville Correctional Center.*** Adds $495,505 GF in FY 2012 for approximately half of the increased contract costs for Virginia's only privately-operated prison, based on the increase in the Consumer Price Index, as well as additional security staffing and programming. No additional funding is provided in Chapter 3 for the continuation of these costs.

  – ***Telephone System.*** Provides $582,645 GF in FY 2012 for the installation, operation and maintenance of a new telephone system for nine correctional facilities. The Commonwealth is under contract with Verizon to install this system. The old telephone systems had deteriorated to the point that the facilities were frequently without telephone service.

– ***Mecklenburg Correctional Center.*** Includes language authorizing the payment of up to $95,000 GF in FY 2012 for transitional assistance to the Town of Boydton, following the closure of Mecklenburg Correctional Center.

– ***Indirect Cost Recoveries.*** Includes language exempting federal funds received under the Residential Substance Abuse Treatment program from the requirement to pay statewide and agency indirect cost recoveries into the general fund.

– ***Local Infrastructure Debt Service.*** In the event a state correctional facility is closed, language directs the department to continue to pay its proportional share of the debt service for the extension of local utilities to serve the correctional facility, subject to any previously agreed upon schedule.

- **Department of Juvenile Justice**

  – ***Appropriation Reduction.*** Captures a savings of $3.0 million GF in FY 2012 resulting from turnover and vacancy.

Technology

- **Virginia Information Technologies Agency (VITA)**

  – ***Eliminate Double-Counted Technology Savings.*** Includes a general fund increase of about $1.4 million to eliminate previously approved reductions in overhead charges for information technology services. These reductions were built into the revised information technology rates that went into effect on July 1, 2010, and September 1, 2011, and are reflected in the monthly rates paid by state agencies for VITA and Northrop Grumman's services.

  – ***Capture Undistributed 2011 IT Rate Savings.*** Reverts $1.8 million from the general fund amounts provided to agencies through Central Accounts to offset the increases in IT rates levied in order to recover costs incurred under the VITA-Northrop Grumman partnership. These reversions are from 2011 year-end balances.

Transportation

- **Secretary of Transportation**

  – ***Prohibition of Incentives for Labor Agreements.*** Prohibits the expenditure of Commonwealth resources on any transportation project in which procurement

specifications provide incentives that favor entities entering into project labor agreements.

- **Department of Transportation**

  – ***Appropriate FY 2011 Undesignated Balances to Transportation.*** Includes an appropriation of $67.2 million GF which represents two-thirds of the otherwise unencumbered FY 2011 surplus to transportation as required by § 2.2-1514 of the *Code of Virginia*. The adopted budget distributes the funds as follows:

    – $28.7 million to the Virginia Transportation Infrastructure Bank;

    – $28.7 million for the one-time capitalization of the Intercity Passenger Rail Operating and Capital Fund; and

    – $9.9 million for transit operations, an amount equal to the transit share of the statutory Transportation Trust Fund formula distribution.

  – ***Adjust Appropriation to Correspond with Agency's Adopted Budget for FY 2012.*** Increases the VDOT appropriation by $1,011.7 million NGF to reflect the Six Year Program and budget adopted by the Commonwealth Transportation Board in June, 2011. The increased amounts reflect the programming of proceeds from the sale of Commonwealth of Virginia Transportation Capital Project Revenue Bonds authorized by Chapter 830 of the 2011 Acts of Assembly, as well as updates to federal revenues and the assumed issuance of the 2012 Series of GARVEE bonds.

Central Appropriations

- **Unanticipated Expenditures**

  – ***Federal Action Contingency Trust Fund.*** Includes $30.0 million GF in FY 2012 to be held in reserve to address future federal budget reductions. This amount was reserved from the FY 2011 year-end surplus. Language sets aside $7.5 million of the $30.0 million for costs associated with the federal BRAC recommendations.

  – ***Presidential Primary.*** Provides $3.0 million GF to cover the costs associated with the 2012 presidential primary. Out of this amount, up to $270,000 may be used to cover costs incurred by the State Board of Elections with the remaining $2.73 million set aside to reimburse localities for costs incurred as a result of the primary.

  – ***Reduce Technology Cost Supplement.*** Includes a reduction of $8.3 million GF in FY 2012 in the amounts appropriated to supplement agency budgets for the costs

of telecommunications and information technology services provided by the Virginia Information Technologies Agency (VITA) /Northrup Grumman.

- **Higher Education Reversion**

  – ***Higher Education Reversion.*** Provides $10.0 million GF in FY 2012 to eliminate the higher education reversion.

- **Executive Branch Agency Reversion**

  – ***Savings from Hiring Freeze.*** Provides $5.0 million GF to reduce the savings assumed for FY 2012 resulting from a hiring freeze for Executive Branch agencies from $10.5 million GF to $5.5 million GF. Amendments in Chapter 3 transition the savings from one based on a hiring freeze to an across the board reduction and increases the savings by $2.5 million GF each year to compensate for the reduced savings in FY 2012.

Capital Outlay

Approved Capital Outlay Amendments
(2010-12 biennium)

Fund Type	$ in millions
9 (d) NGF Bonds	$ 15.0
Nongeneral Funds	19.3
Total	**$ 34.3**

- **Department of Forestry**

  – ***Construct Matthews State Forest Education and Conference Center.*** Provides $2.0 million NGF, from a bequest, for construction of the Matthews State Forest Education and Conference Center.

- **University of Mary Washington**

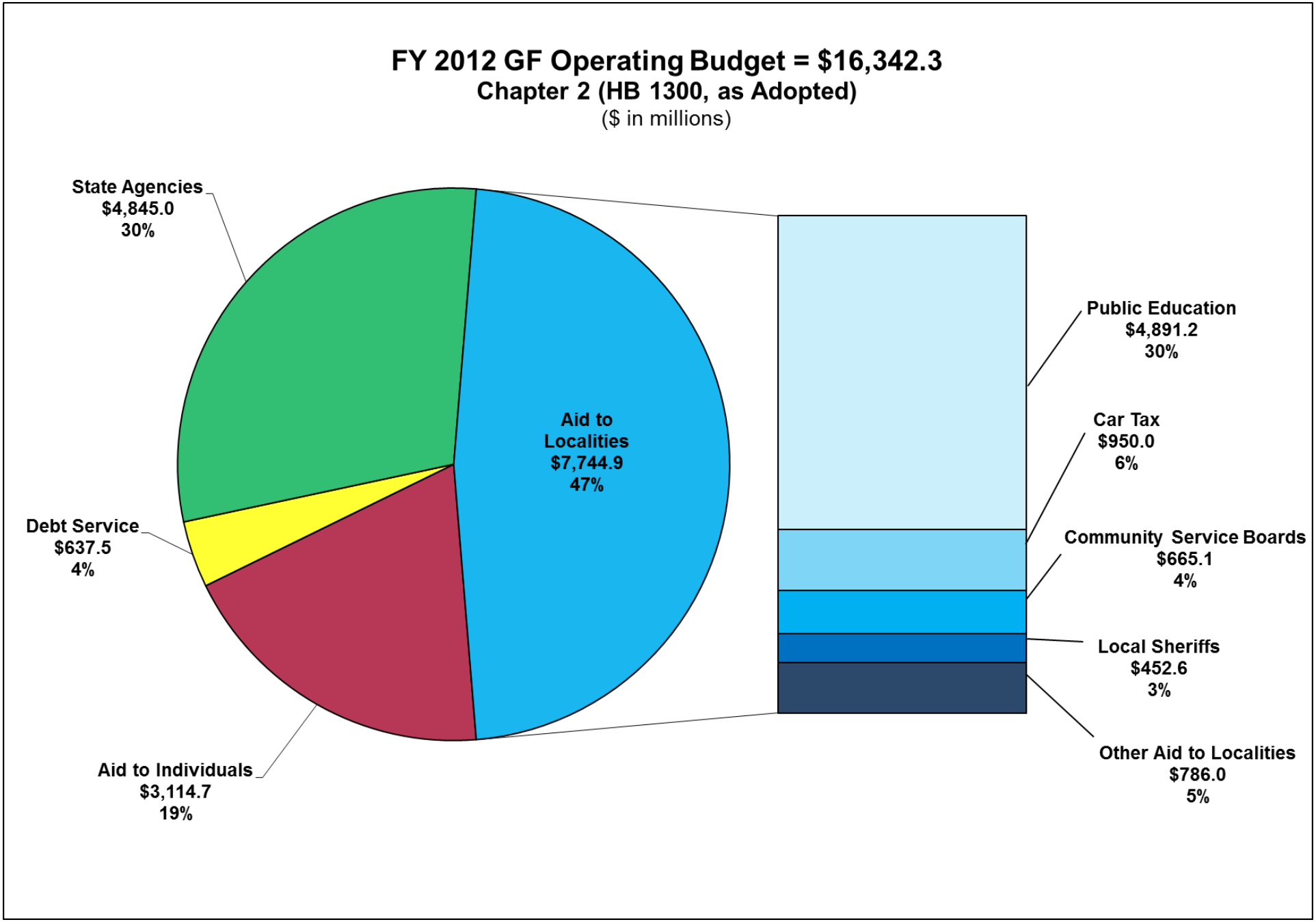
  – ***Construct New Dining Hall and Student Center.*** Provides $15.0 million NGF from 9 (d) revenue bonds to supplement the construction of a new dining hall and student center.

- **Radford University**

  – ***Renovate Washington Hall.*** Provides $10.8 million NGF from higher education operating funds, for renovation of Washington Hall at Radford University.

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

  – ***Southeastern Virginia Training Center.*** Language amendment authorizes the transfer of any surplus funds to the community housing project upon the completion of the repair and replacement of the Southeastern Virginia Training Center project. The community housing project (2008) was originally estimated to cost the state $7.4 million to construct 12 ICF-MR homes and 6 MR homes. The ICF-MR homes were to be funded 20 percent from state bonds and 80 percent from Community Service Boards (CSBs). The estimate was subsequently revised in 2009 to $8.4 million with the same financing arrangement although fewer homes and fewer beds were able to be constructed at the higher amount. The bond funding was transferred from the Central Virginia Training Center for this purpose. The state project cost was further impacted after the decision by CSBs to only fund slightly more than 20 percent of the project leaving the state with the remaining cost.


FY 2012 GF Operating Budget = $16,342.3
Chapter 2 (HB 1300, as Adopted)
($ in millions)
State Agencies
$4,845.0
30%
Aid to
Localities
$7,744.9
47%
Debt Service
$637.5
4%
Aid to Individuals
$3,114.7
19%
Public Education
$4,891.2
30%
Car Tax
$950.0
6%
Community Service Boards
$665.1
4%
Local Sheriffs
$452.6
3%
Other Aid to Localities
$786.0
5%

APPENDIX A

Aid for Public Education
2011-2012

2011-2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates		FY 2012 Estimated Distribution (Chapter 2)	Funding Change from HB1300, As Introduced	Percent Change from HB1300
	2010-2012 Composite Index	FY 2012 Projected Unadjusted ADM	FY 2012 HB 1300, As Introduced	Student Membership, Participation and VPSA Updates[1]	Update the SSSC[2] Costs Per Pupil Amount from $129.78 to $129.62			
ACCOMACK	0.3753	4,762	**$26,987,178**	0	($484)	**$26,986,694**	**($484)**	0.0%
ALBEMARLE	0.6872	12,977	**40,668,195**	0	(634)	**40,667,561**	**(634)**	0.0%
ALLEGHANY	0.2151	2,680	**16,229,575**	0	(333)	**16,229,242**	**(333)**	0.0%
AMELIA	0.3472	1,735	**9,217,025**	0	(183)	**9,216,842**	**(183)**	0.0%
AMHERST	0.2664	4,290	**25,824,150**	0	(500)	**25,823,650**	**(500)**	0.0%
APPOMATTOX	0.2732	2,254	**12,967,148**	0	(254)	**12,966,894**	**(254)**	0.0%
ARLINGTON	0.8000	21,096	**48,817,653**	0	(664)	**48,816,989**	**(664)**	0.0%
AUGUSTA	0.3416	10,432	**51,513,195**	0	(1,097)	**51,512,098**	**(1,097)**	0.0%
BATH	0.8000	589	**1,719,305**	0	(21)	**1,719,284**	**(21)**	0.0%
BEDFORD	0.4076	9,318	**42,256,495**	0	(895)	**42,255,600**	**(895)**	0.0%
BLAND	0.2723	896	**4,876,709**	0	(100)	**4,876,609**	**(100)**	0.0%
BOTETOURT	0.3682	4,828	**23,781,939**	0	(505)	**23,781,434**	**(505)**	0.0%
BRUNSWICK	0.2728	1,913	**13,495,542**	0	(232)	**13,495,310**	**(232)**	0.0%
BUCHANAN	0.2849	3,128	**18,804,443**	0	(362)	**18,804,081**	**(362)**	0.0%
BUCKINGHAM	0.2738	1,862	**12,319,945**	0	(221)	**12,319,724**	**(221)**	0.0%
CAMPBELL	0.2490	8,072	**44,257,102**	0	(962)	**44,256,140**	**(962)**	0.0%
CAROLINE	0.3580	4,116	**21,210,878**	0	(425)	**21,210,453**	**(425)**	0.0%
CARROLL	0.2573	4,331	**23,974,535**	0	(497)	**23,974,038**	**(497)**	0.0%
CHARLES CITY	0.4203	780	**4,434,116**	0	(70)	**4,434,046**	**(70)**	0.0%
CHARLOTTE	0.2288	1,966	**12,818,698**	0	(243)	**12,818,455**	**(243)**	0.0%
CHESTERFIELD	0.3551	58,432	**266,361,317**	0	(6,025)	**266,355,292**	**(6,025)**	0.0%
CLARKE	0.5346	2,004	**7,683,399**	0	(151)	**7,683,248**	**(151)**	0.0%
CRAIG	0.2903	681	**4,095,319**	0	(78)	**4,095,241**	**(78)**	0.0%
CULPEPER	0.4167	7,495	**34,410,216**	0	(709)	**34,409,507**	**(709)**	0.0%
CUMBERLAND	0.2805	1,354	**8,213,763**	0	(155)	**8,213,608**	**(155)**	0.0%
DICKENSON	0.1940	2,376	**15,013,722**	0	(303)	**15,013,419**	**(303)**	0.0%
DINWIDDIE	0.2631	4,461	**25,143,480**	0	(524)	**25,142,956**	**(524)**	0.0%
ESSEX	0.4868	1,588	**8,141,445**	0	(128)	**8,141,317**	**(128)**	0.0%
FAIRFAX	0.7126	169,551	**490,645,938**	0	(7,858)	**490,638,080**	**(7,858)**	0.0%
FAUQUIER	0.6097	11,169	**38,440,903**	54,000	(693)	**38,494,210**	**53,307**	0.1%
FLOYD	0.3470	2,067	**10,607,865**	0	(212)	**10,607,653**	**(212)**	0.0%
FLUVANNA	0.3867	3,664	**17,765,651**	0	(361)	**17,765,290**	**(361)**	0.0%
FRANKLIN	0.4011	6,947	**35,614,413**	0	(684)	**35,613,729**	**(684)**	0.0%
FREDERICK	0.3816	12,967	**60,385,561**	0	(1,281)	**60,384,280**	**(1,281)**	0.0%
GILES	0.2649	2,479	**14,119,098**	0	(285)	**14,118,813**	**(285)**	0.0%
GLOUCESTER	0.3703	5,833	**26,309,391**	0	(569)	**26,308,822**	**(569)**	0.0%
GOOCHLAND	0.8000	2,442	**5,641,993**	0	(75)	**5,641,918**	**(75)**	0.0%
GRAYSON	0.3178	1,822	**11,335,809**	0	(197)	**11,335,612**	**(197)**	0.0%
GREENE	0.3500	2,810	**15,891,742**	0	(302)	**15,891,440**	**(302)**	0.0%
GREENSVILLE	0.1998	1,466	**9,495,923**	0	(181)	**9,495,742**	**(181)**	0.0%
HALIFAX	0.2748	5,514	**33,633,382**	0	(636)	**33,632,746**	**(636)**	0.0%

2011-2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates		FY 2012 Estimated Distribution (Chapter 2)	Funding Change from HB1300, As Introduced	Percent Change from HB1300
	2010-2012 Composite Index	FY 2012 Projected Unadjusted ADM	FY 2012 HB 1300, As Introduced	Student Membership, Participation and VPSA Updates[1]	Update the SSSC[2] Costs Per Pupil Amount from $129.78 to $129.62			
HANOVER	0.4195	18,078	**77,285,335**	0	(1,689)	**77,283,646**	**(1,689)**	0.0%
HENRICO	0.4370	48,312	**214,261,790**	0	(4,354)	**214,257,436**	**(4,354)**	0.0%
HENRY	0.2315	7,089	**43,862,093**	0	(865)	**43,861,228**	**(865)**	0.0%
HIGHLAND	0.7846	213	**1,450,389**	0	(7)	**1,450,382**	**(7)**	0.0%
ISLE OF WIGHT	0.3926	5,314	**25,800,361**	0	(514)	**25,799,847**	**(514)**	0.0%
JAMES CITY	0.5668	9,738	**34,909,249**	0	(675)	**34,908,574**	**(675)**	0.0%
KING GEORGE	0.3875	4,165	**18,075,376**	0	(398)	**18,074,978**	**(398)**	0.0%
KING QUEEN	0.4404	711	**4,129,734**	0	(63)	**4,129,671**	**(63)**	0.0%
KING WILLIAM	0.3291	2,197	**11,475,723**	0	(235)	**11,475,488**	**(235)**	0.0%
LANCASTER	0.8000	1,212	**3,164,110**	0	(40)	**3,164,070**	**(40)**	0.0%
LEE	0.1692	3,294	**25,363,663**	0	(444)	**25,363,219**	**(444)**	0.0%
LOUDOUN	0.5854	65,609	**220,768,013**	0	(4,257)	**220,763,756**	**(4,257)**	0.0%
LOUISA	0.5392	4,559	**17,718,738**	0	(335)	**17,718,403**	**(335)**	0.0%
LUNENBURG	0.2308	1,546	**10,158,861**	0	(190)	**10,158,671**	**(190)**	0.0%
MADISON	0.5204	1,772	**7,486,907**	0	(136)	**7,486,771**	**(136)**	0.0%
MATHEWS	0.5882	1,174	**4,414,135**	0	(77)	**4,414,058**	**(77)**	0.0%
MECKLENBURG	0.3315	4,550	**25,492,440**	0	(492)	**25,491,948**	**(492)**	0.0%
MIDDLESEX	0.7430	1,149	**3,444,879**	0	(48)	**3,444,831**	**(48)**	0.0%
MONTGOMERY	0.3549	9,185	**48,168,560**	0	(970)	**48,167,590**	**(970)**	0.0%
NELSON	0.5734	1,889	**7,629,682**	0	(130)	**7,629,552**	**(130)**	0.0%
NEW KENT	0.4312	2,821	**12,243,427**	0	(259)	**12,243,168**	**(259)**	0.0%
NORTHAMPTON	0.5109	1,657	**8,759,964**	0	(132)	**8,759,832**	**(132)**	0.0%
NORTHUMBERLAND	0.8000	1,401	**3,728,367**	0	(45)	**3,728,322**	**(45)**	0.0%
NOTTOWAY	0.2547	2,118	**13,995,047**	0	(258)	**13,994,789**	**(258)**	0.0%
ORANGE	0.4257	5,003	**21,183,561**	0	(459)	**21,183,102**	**(459)**	0.0%
PAGE	0.3181	3,491	**19,025,848**	0	(379)	**19,025,469**	**(379)**	0.0%
PATRICK	0.2439	2,495	**15,024,861**	0	(303)	**15,024,558**	**(303)**	0.0%
PITTSYLVANIA	0.2401	8,929	**52,730,293**	0	(1,084)	**52,729,209**	**(1,084)**	0.0%
POWHATAN	0.3969	4,415	**19,615,857**	0	(421)	**19,615,436**	**(421)**	0.0%
PRINCE EDWARD	0.3043	2,372	**14,110,708**	0	(249)	**14,110,459**	**(249)**	0.0%
PRINCE GEORGE	0.2344	6,369	**34,573,627**	(26,000)	(768)	**34,546,859**	**(26,768)**	-0.1%
PRINCE WILLIAM	0.4036	80,047	**387,889,770**	0	(7,617)	**387,882,153**	**(7,617)**	0.0%
PULASKI	0.2870	4,493	**24,864,759**	0	(503)	**24,864,256**	**(503)**	0.0%
RAPPAHANNOCK	0.8000	923	**2,568,871**	0	(28)	**2,568,843**	**(28)**	0.0%
RICHMOND	0.3562	1,212	**6,142,287**	73,393	(121)	**6,215,559**	**73,272**	1.2%
ROANOKE	0.3460	14,117	**67,447,178**	0	(1,468)	**67,445,710**	**(1,468)**	0.0%
ROCKBRIDGE	0.5050	2,490	**10,733,457**	0	(198)	**10,733,259**	**(198)**	0.0%
ROCKINGHAM	0.3489	11,333	**55,448,955**	0	(1,173)	**55,447,782**	**(1,173)**	0.0%
RUSSELL	0.2113	4,047	**26,145,511**	0	(525)	**26,144,986**	**(525)**	0.0%
SCOTT	0.1821	3,662	**23,967,217**	0	(479)	**23,966,738**	**(479)**	0.0%
SHENANDOAH	0.4029	6,010	**27,818,550**	0	(573)	**27,817,977**	**(573)**	0.0%

2011-2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates		FY 2012 Estimated Distribution (Chapter 2)	Funding Change from HB1300, As Introduced	Percent Change from HB1300
	2010-2012 Composite Index	FY 2012 Projected Unadjusted ADM	FY 2012 HB 1300, As Introduced	Student Membership, Participation and VPSA Updates[1]	Update the SSSC[2] Costs Per Pupil Amount from $129.78 to $129.62			
SMYTH	0.2100	4,576	**29,804,428**	0	(586)	**29,803,842**	**(586)**	0.0%
SOUTHAMPTON	0.2896	2,713	**16,325,923**	0	(310)	**16,325,613**	**(310)**	0.0%
SPOTSYLVANIA	0.3593	23,149	**111,216,172**	(24,415)	(2,383)	**111,189,374**	**(26,798)**	0.0%
STAFFORD	0.3362	27,196	**125,505,817**	0	(2,842)	**125,502,975**	**(2,842)**	0.0%
SURRY	0.6955	873	**3,067,862**	0	(42)	**3,067,820**	**(42)**	0.0%
SUSSEX	0.3213	1,142	**7,366,920**	0	(123)	**7,366,797**	**(123)**	0.0%
TAZEWELL	0.2487	6,341	**35,397,179**	0	(764)	**35,396,415**	**(764)**	0.0%
WARREN	0.4204	5,340	**22,722,580**	0	(490)	**22,722,090**	**(490)**	0.0%
WASHINGTON	0.3165	7,102	**36,795,557**	(21,039)	(780)	**36,773,738**	**(21,819)**	-0.1%
WESTMORELAND	0.5020	1,626	**7,462,708**	0	(128)	**7,462,580**	**(128)**	0.0%
WISE	0.1885	6,335	**36,504,737**	0	(778)	**36,503,959**	**(778)**	0.0%
WYTHE	0.3142	4,205	**21,907,627**	0	(466)	**21,907,161**	**(466)**	0.0%
YORK	0.3727	12,341	**55,890,263**	0	(1,242)	**55,889,021**	**(1,242)**	0.0%
ALEXANDRIA	0.8000	11,993	**30,163,126**	0	(383)	**30,162,743**	**(383)**	0.0%
BRISTOL	0.3132	2,315	**13,777,462**	0	(249)	**13,777,213**	**(249)**	0.0%
BUENA VISTA	0.1932	1,084	**7,447,971**	0	(155)	**7,447,816**	**(155)**	0.0%
CHARLOTTESVILLE	0.6560	3,632	**17,417,365**	0	(211)	**17,417,154**	**(211)**	0.0%
COLONIAL HEIGHTS	0.4428	2,919	**12,331,472**	0	(254)	**12,331,218**	**(254)**	0.0%
COVINGTON	0.2597	863	**4,765,341**	0	(97)	**4,765,244**	**(97)**	0.0%
DANVILLE	0.2470	5,984	**39,088,714**	0	(722)	**39,087,992**	**(722)**	0.0%
FALLS CHURCH	0.8000	2,107	**5,047,172**	0	(70)	**5,047,102**	**(70)**	0.0%
FREDERICKSBURG	0.7763	3,209	**7,887,305**	0	(111)	**7,887,194**	**(111)**	0.0%
GALAX	0.2695	1,246	**6,867,592**	0	(148)	**6,867,444**	**(148)**	0.0%
HAMPTON	0.2690	20,649	**117,623,245**	0	(2,416)	**117,620,829**	**(2,416)**	0.0%
HARRISONBURG	0.4133	4,658	**24,640,114**	0	(440)	**24,639,674**	**(440)**	0.0%
HOPEWELL	0.2285	3,864	**23,962,054**	0	(485)	**23,961,569**	**(485)**	0.0%
LYNCHBURG	0.3643	8,149	**43,894,176**	0	(833)	**43,893,343**	**(833)**	0.0%
MARTINSVILLE	0.2263	2,201	**13,549,413**	0	(271)	**13,549,142**	**(271)**	0.0%
NEWPORT NEWS	0.2778	27,806	**161,885,749**	0	(3,197)	**161,882,552**	**(3,197)**	0.0%
NORFOLK	0.3004	30,664	**179,442,963**	0	(3,433)	**179,439,530**	**(3,433)**	0.0%
NORTON	0.3042	873	**4,463,715**	0	(98)	**4,463,617**	**(98)**	0.0%
PETERSBURG	0.2255	4,104	**27,111,976**	0	(513)	**27,111,463**	**(513)**	0.0%
PORTSMOUTH	0.2497	13,992	**87,454,348**	0	(1,715)	**87,452,633**	**(1,715)**	0.0%
RADFORD	0.3251	1,537	**7,809,768**	0	(167)	**7,809,601**	**(167)**	0.0%
RICHMOND CITY	0.4945	21,362	**117,015,324**	0	(1,713)	**117,013,611**	**(1,713)**	0.0%
ROANOKE CITY	0.3582	12,106	**68,356,085**	0	(1,261)	**68,354,824**	**(1,261)**	0.0%
STAUNTON	0.4024	2,502	**15,155,984**	0	(243)	**15,155,741**	**(243)**	0.0%
SUFFOLK	0.3432	14,009	**73,258,805**	0	(1,453)	**73,257,352**	**(1,453)**	0.0%
VIRGINIA BEACH	0.4060	69,179	**315,496,556**	0	(6,566)	**315,489,990**	**(6,566)**	0.0%
WAYNESBORO	0.3609	3,166	**14,718,824**	0	(317)	**14,718,507**	**(317)**	0.0%
WILLIAMSBURG	0.8000	902	**3,540,598**	0	(28)	**3,540,570**	**(28)**	0.0%

2011-2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates		FY 2012 Estimated Distribution (Chapter 2)	Funding Change from HB1300, As Introduced	Percent Change from HB1300
	2010-2012 Composite Index	FY 2012 Projected Unadjusted ADM	FY 2012 HB 1300, As Introduced	Student Membership, Participation and VPSA Updates[1]	Update the SSSC[2] Costs Per Pupil Amount from $129.78 to $129.62			
WINCHESTER	0.5124	3,889	**16,614,286**	0	(312)	**16,613,974**	**(312)**	0.0%
FAIRFAX CITY	0.8000	3,147	**6,769,143**	0	(98)	**6,769,045**	**(98)**	0.0%
FRANKLIN CITY	0.3047	1,157	**7,667,184**	0	(131)	**7,667,053**	**(131)**	0.0%
CHESAPEAKE	0.3465	38,517	**199,007,257**	0	(4,017)	**199,003,240**	**(4,017)**	0.0%
LEXINGTON	0.4601	613	**2,748,875**	0	(57)	**2,748,818**	**(57)**	0.0%
EMPORIA	0.2602	1,058	**6,264,675**	0	(124)	**6,264,551**	**(124)**	0.0%
SALEM	0.3516	3,895	**17,671,011**	0	(399)	**17,670,612**	**(399)**	0.0%
BEDFORD CITY	0.2969	828	**4,055,992**	0	(89)	**4,055,903**	**(89)**	0.0%
POQUOSON	0.3524	2,261	**10,102,201**	0	(230)	**10,101,971**	**(230)**	0.0%
MANASSAS CITY	0.4005	6,921	**35,420,618**	0	(662)	**35,419,956**	**(662)**	0.0%
MANASSAS PARK	0.3311	3,056	**16,695,735**	0	(308)	**16,695,427**	**(308)**	0.0%
COLONIAL BEACH	0.3785	543	**3,303,508**	0	(59)	**3,303,449**	**(59)**	0.0%
WEST POINT	0.2667	737	**4,045,680**	0	(86)	**4,045,594**	**(86)**	0.0%
TOTAL:		**1,216,938**	**$5,532,709,459**	**$55,939**	**($108,105)**	**$5,532,657,293**	**($52,166)**	**0.0%**

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] Technical updates include: 1) Linwood Holton Spring Enrollment; 2) Spotsylvania fall membership update for K3; 3) Prince George VPSA reduction; and 4) Update VPI participation for Fauquier, and Richmond Counties

[2] Update the Supplemental Support for School Operating Costs Per Pupil Amount from $129.78 to $129.62, to tie to the Per Pupil Amount that was included in Chapter 890

APPENDIX B

Summary of Detailed Actions in Budget

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2012 Base Budget, Chapter 890	**$33,897,607**	**$0**	**$33,897,607**	**221.00**
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 2 (HB 1300, AS ADOPTED)	**$33,897,607**	**$0**	**$33,897,607**	**221.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts				
2012 Base Budget, Chapter 890	**$10,367,464**	**$869,754**	**$11,237,218**	**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 2 (HB 1300, AS ADOPTED)	**$10,367,464**	**$869,754**	**$11,237,218**	**130.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program				
2012 Base Budget, Chapter 890	**$0**	**$1,565,003**	**$1,565,003**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$1,565,003**	**$1,565,003**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
2012 Base Budget, Chapter 890	**$7,309,321**	**$0**	**$7,309,321**	**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 2 (HB 1300, AS ADOPTED)	**$7,309,321**	**$0**	**$7,309,321**	**108.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems				
2012 Base Budget, Chapter 890	**$3,147,384**	**$277,527**	**$3,424,911**	**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 2 (HB 1300, AS ADOPTED)	**$3,147,384**	**$277,527**	**$3,424,911**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 1300)

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
2012 Base Budget, Chapter 890	**$5,755,667**	**$20,000**	**$5,775,667**	**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 2 (HB 1300, AS ADOPTED)	**$5,755,667**	**$20,000**	**$5,775,667**	**56.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council				
2012 Base Budget, Chapter 890	**$114,849**	**$0**	**$114,849**	**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 2 (HB 1300, AS ADOPTED)	**$114,849**	**$0**	**$114,849**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission				
2012 Base Budget, Chapter 890	**$231,686**	**$0**	**$231,686**	**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 2 (HB 1300, AS ADOPTED)	**$231,686**	**$0**	**$231,686**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, 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				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$50,349**	**$0**	**$50,349**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care				
2012 Base Budget, Chapter 890	**$676,718**	**$0**	**$676,718**	**6.00**

	2012 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 2 (HB 1300, AS ADOPTED)	**$676,718**	**$0**	**$676,718**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science				
2012 Base Budget, Chapter 890	**$205,275**	**$0**	**$205,275**	**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 2 (HB 1300, AS ADOPTED)	**$205,275**	**$0**	**$205,275**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation				
2012 Base Budget, Chapter 890	**$62,500**	**$0**	**$62,500**	**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 2 (HB 1300, AS ADOPTED)	**$62,500**	**$0**	**$62,500**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$10,160**	**$0**	**$10,160**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$21,616**	**$0**	**$21,616**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission				
2012 Base Budget, Chapter 890	**$69,309**	**$24,000**	**$93,309**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$69,309**	**$24,000**	**$93,309**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth				
2012 Base Budget, Chapter 890	**$315,129**	**$0**	**$315,129**	**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 2 (HB 1300, AS ADOPTED)	**$315,129**	**$0**	**$315,129**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission				
2012 Base Budget, Chapter 890	**$502,228**	**$137,434**	**$639,662**	**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 2 (HB 1300, AS ADOPTED)	**$502,228**	**$137,434**	**$639,662**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council				
2012 Base Budget, Chapter 890	**$180,459**	**$0**	**$180,459**	**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 2 (HB 1300, AS ADOPTED)	**$180,459**	**$0**	**$180,459**	**1.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission				
2012 Base Budget, Chapter 890	**$20,975**	**$0**	**$20,975**	**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 2 (HB 1300, AS ADOPTED)	**$20,975**	**$0**	**$20,975**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education				
2012 Base Budget, Chapter 890	**$25,296**	**$0**	**$25,296**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, 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				
2012 Base Budget, Chapter 890	**$2,000,000**	**$600,000**	**$2,600,000**	**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 2 (HB 1300, AS ADOPTED)	**$2,000,000**	**$600,000**	**$2,600,000**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$6,000**	**$0**	**$6,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$15,000**	**$0**	**$15,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$10,000**	**$0**	**$10,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission				
2012 Base Budget, Chapter 890	**$12,000**	**$0**	**$12,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$12,000**	**$0**	**$12,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, 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				
2012 Base Budget, Chapter 890	**$9,360**	**$0**	**$9,360**	**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 2 (HB 1300, AS ADOPTED)	**$9,360**	**$0**	**$9,360**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Bicentennial of the American War of 1812 Commission				
2012 Base Budget, Chapter 890	**$8,640**	**$0**	**$8,640**	**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 2 (HB 1300, AS ADOPTED)	**$8,640**	**$0**	**$8,640**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Energy and Environment				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council				
2012 Base Budget, Chapter 890	**$6,300**	**$0**	**$6,300**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$6,300**	**$0**	**$6,300**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission				
2012 Base Budget, Chapter 890	**$3,264,040**	**$114,916**	**$3,378,956**	**37.00**
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 2 (HB 1300, AS ADOPTED)	**$3,264,040**	**$114,916**	**$3,378,956**	**37.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$590,882**	**$0**	**$590,882**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$165,715**	**$0**	**$165,715**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department				
2012 Base Budget, Chapter 890	**$69,087,483**	**$3,608,634**	**$72,696,117**	**609.00**
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 2 (HB 1300, AS ADOPTED)	**$69,087,483**	**$3,608,634**	**$72,696,117**	**609.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Judicial Department

Supreme Court				
2012 Base Budget, Chapter 890	**$30,946,211**	**$10,720,606**	**$41,666,817**	**144.63**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$30,946,211**	**$10,720,606**	**$41,666,817**	**144.63**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Court of Appeals of Virginia				
2012 Base Budget, Chapter 890	**$8,244,148**	**$0**	**$8,244,148**	**69.13**
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 2 (HB 1300, AS ADOPTED)	**$8,244,148**	**$0**	**$8,244,148**	**69.13**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts				
2012 Base Budget, Chapter 890	**$101,265,698**	**$5,000**	**$101,270,698**	**164.00**
Approved Increases				
Increase appropriation for Criminal Fund	$752,660	$0	$752,660	0.00
Total Increases	$752,660	$0	$752,660	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$752,660**	**$0**	**$752,660**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$102,018,358**	**$5,000**	**$102,023,358**	**164.00**
Percentage Change	**0.74%**	**0.00%**	**0.74%**	**0.00%**
General District Courts				
2012 Base Budget, Chapter 890	**$93,766,638**	**$0**	**$93,766,638**	**1,018.10**
Approved Increases				
Increase appropriation for Criminal Fund	$284,321	$0	$284,321	0.00
Increase appropriation for Involuntary Mental Commitments	$63,228	$0	$63,228	0.00
Total Increases	$347,549	$0	$347,549	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$347,549**	**$0**	**$347,549**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$94,114,187**	**$0**	**$94,114,187**	**1,018.10**
Percentage Change	**0.37%**	**0.00%**	**0.37%**	**0.00%**
Juvenile & Domestic Relations District Courts				
2012 Base Budget, Chapter 890	**$78,488,861**	**$0**	**$78,488,861**	**594.10**
Approved Increases				
Increase appropriation for Criminal Fund	$492,888	$0	$492,888	0.00
Increase funding for involuntary mental commitments	$4,107	$0	$4,107	0.00
Total Increases	$496,995	$0	$496,995	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$496,995**	**$0**	**$496,995**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$78,985,856**	**$0**	**$78,985,856**	**594.10**
Percentage Change	**0.63%**	**0.00%**	**0.63%**	**0.00%**
Combined District Courts				
2012 Base Budget, Chapter 890	**$21,878,843**	**$0**	**$21,878,843**	**204.55**

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase appropriation for Criminal Fund	$120,131	$0	$120,131	0.00
Increase appropriation for involuntary mental commitments	$7,665	$0	$7,665	0.00
Total Increases	$127,796	$0	$127,796	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$127,796**	**$0**	**$127,796**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$22,006,639**	**$0**	**$22,006,639**	**204.55**
Percentage Change	**0.58%**	**0.00%**	**0.58%**	**0.00%**
Magistrate System				
2012 Base Budget, Chapter 890	**$28,209,548**	**$0**	**$28,209,548**	**446.20**
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 2 (HB 1300, AS ADOPTED)	**$28,209,548**	**$0**	**$28,209,548**	**446.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners				
2012 Base Budget, Chapter 890	**$0**	**$1,466,862**	**$1,466,862**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$1,466,862**	**$1,466,862**	**8.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission				
2012 Base Budget, Chapter 890	**$562,917**	**$0**	**$562,917**	**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 2 (HB 1300, AS ADOPTED)	**$562,917**	**$0**	**$562,917**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission				
2012 Base Budget, Chapter 890	**$42,607,377**	**$12,000**	**$42,619,377**	**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 2 (HB 1300, AS ADOPTED)	**$42,607,377**	**$12,000**	**$42,619,377**	**540.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission				
2012 Base Budget, Chapter 890	**$969,254**	**$70,000**	**$1,039,254**	**10.00**

	2012 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 2 (HB 1300, AS ADOPTED)	**$969,254**	**$70,000**	**$1,039,254**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar				
2012 Base Budget, Chapter 890	**$2,420,000**	**$20,237,630**	**$22,657,630**	**89.00**
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 2 (HB 1300, AS ADOPTED)	**$2,420,000**	**$20,237,630**	**$22,657,630**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account				
2012 Base Budget, Chapter 890	**($3,022,600)**	**$0**	**($3,022,600)**	**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 2 (HB 1300, AS ADOPTED)	**($3,022,600)**	**$0**	**($3,022,600)**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department				
2012 Base Budget, Chapter 890	**$406,336,895**	**$32,512,098**	**$438,848,993**	**3,290.71**
Approved Amendments				
Total Increases	$1,725,000	$0	$1,725,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,725,000**	**$0**	**$1,725,000**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$408,061,895**	**$32,512,098**	**$440,573,993**	**3,290.71**
Percentage Change	**0.42%**	**0.00%**	**0.39%**	**0.00%**

Executive Offices

Office of the Governor				
2012 Base Budget, Chapter 890	**$4,325,833**	**$140,533**	**$4,466,366**	**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 2 (HB 1300, AS ADOPTED)	**$4,325,833**	**$140,533**	**$4,466,366**	**39.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Lieutenant Governor				
2012 Base Budget, Chapter 890	**$323,803**	**$0**	**$323,803**	**4.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$323,803**	**$0**	**$323,803**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law				
2012 Base Budget, Chapter 890	**$19,266,930**	**$16,198,614**	**$35,465,544**	**318.50**
Approved Increases				
Adjust Cap for OAG's Revolving Trust Fund	$0	$350,000	$350,000	0.00
Total Increases	$0	$350,000	$350,000	0.00
Approved Decreases				
Capture savings from funding for redistricting efforts	($155,000)	$0	($155,000)	0.00
Total Decreases	($155,000)	$0	($155,000)	0.00
Total: Approved Amendments	**($155,000)**	**$350,000**	**$195,000**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$19,111,930**	**$16,548,614**	**$35,660,544**	**318.50**
Percentage Change	**-0.80%**	**2.16%**	**0.55%**	**0.00%**
Attorney General - Division of Debt Collection				
2012 Base Budget, Chapter 890	**$0**	**$1,899,884**	**$1,899,884**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$1,899,884**	**$1,899,884**	**24.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth				
2012 Base Budget, Chapter 890	**$1,915,830**	**$0**	**$1,915,830**	**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 2 (HB 1300, AS ADOPTED)	**$1,915,830**	**$0**	**$1,915,830**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office for Substance Abuse Prevention				
2012 Base Budget, Chapter 890	**$0**	**$615,909**	**$615,909**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$615,909**	**$615,909**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office of Commonwealth Preparedness				
2012 Base Budget, Chapter 890	**$473,958**	**$767,418**	**$1,241,376**	**9.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$473,958**	**$767,418**	**$1,241,376**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Interstate Organization Contributions				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$190,910**	**$0**	**$190,910**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices				
2012 Base Budget, Chapter 890	**$26,497,264**	**$19,622,358**	**$46,119,622**	**416.50**
Approved Amendments				
Total Increases	$0	$350,000	$350,000	0.00
Total Decreases	($155,000)	$0	($155,000)	0.00
Total: Approved Amendments	**($155,000)**	**$350,000**	**$195,000**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$26,342,264**	**$19,972,358**	**$46,314,622**	**416.50**
Percentage Change	**-0.58%**	**1.78%**	**0.42%**	**0.00%**

Administration

Secretary of Administration				
2012 Base Budget, Chapter 890	**$1,050,376**	**$0**	**$1,050,376**	**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 2 (HB 1300, AS ADOPTED)	**$1,050,376**	**$0**	**$1,050,376**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Employment Dispute Resolution				
2012 Base Budget, Chapter 890	**$762,599**	**$299,969**	**$1,062,568**	**17.00**
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 2 (HB 1300, AS ADOPTED)	**$762,599**	**$299,969**	**$1,062,568**	**17.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board				
2012 Base Budget, Chapter 890	**$595,247,441**	**$16,000,000**	**$611,247,441**	**21.00**
Approved Increases				
Provide funding to support per diem payments to local and regional jails	$5,830,066	$0	$5,830,066	0.00
Total Increases	$5,830,066	$0	$5,830,066	0.00

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Revert savings from delayed openings of jail expansion projects	($2,318,598)	$0	($2,318,598)	0.00
Total Decreases	($2,318,598)	$0	($2,318,598)	0.00
Total: Approved Amendments	**$3,511,468**	**$0**	**$3,511,468**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$598,758,909**	**$16,000,000**	**$614,758,909**	**21.00**
Percentage Change	**0.59%**	**0.00%**	**0.57%**	**0.00%**
Department of General Services				
2012 Base Budget, Chapter 890	**$18,592,649**	**$40,669,987**	**$59,262,636**	**656.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Include language authorizing the state to enter into a PPEA agreement to convert the state fleet to operate on alternative fuels	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$18,592,649**	**$40,669,987**	**$59,262,636**	**656.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Human Resource Management				
2012 Base Budget, Chapter 890	**$3,533,015**	**$7,371,723**	**$10,904,738**	**88.00**
Approved Increases				
Provide supplemental funding for rent costs	$135,410	$0	$135,410	0.00
Total Increases	$135,410	$0	$135,410	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$135,410**	**$0**	**$135,410**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$3,668,425**	**$7,371,723**	**$11,040,148**	**88.00**
Percentage Change	**3.83%**	**0.00%**	**1.24%**	**0.00%**
Administration of Health Insurance				
2012 Base Budget, Chapter 890	**$0**	**$225,550,000**	**$225,550,000**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$225,550,000**	**$225,550,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Human Rights Council				
2012 Base Budget, Chapter 890	**$376,503**	**$26,200**	**$402,703**	**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 2 (HB 1300, AS ADOPTED)	**$376,503**	**$26,200**	**$402,703**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Minority Business Enterprise				
2012 Base Budget, Chapter 890	**$512,876**	**$1,506,868**	**$2,019,744**	**28.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$512,876**	**$1,506,868**	**$2,019,744**	**28.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Board of Elections				
2012 Base Budget, Chapter 890	**$8,387,754**	**$4,091,250**	**$12,479,004**	**37.00**
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 2 (HB 1300, AS ADOPTED)	**$8,387,754**	**$4,091,250**	**$12,479,004**	**37.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Administration				
2012 Base Budget, Chapter 890	**$628,463,213**	**$295,515,997**	**$923,979,210**	**862.50**
Approved Amendments				
Total Increases	$5,965,476	$0	$5,965,476	0.00
Total Decreases	($2,318,598)	$0	($2,318,598)	0.00
Total: Approved Amendments	**$3,646,878**	**$0**	**$3,646,878**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$632,110,091**	**$295,515,997**	**$927,626,088**	**862.50**
Percentage Change	**0.58%**	**0.00%**	**0.39%**	**0.00%**

Agriculture and Forestry

Secretary of Agriculture and Forestry				
2012 Base Budget, Chapter 890	**$340,384**	**$0**	**$340,384**	**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 2 (HB 1300, AS ADOPTED)	**$340,384**	**$0**	**$340,384**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services				
2012 Base Budget, Chapter 890	**$28,746,348**	**$30,237,737**	**$58,984,085**	**502.00**
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 2 (HB 1300, AS ADOPTED)	**$28,746,348**	**$30,237,737**	**$58,984,085**	**502.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Forestry				
2012 Base Budget, Chapter 890	**$14,302,210**	**$12,061,492**	**$26,363,702**	**292.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$14,302,210**	**$12,061,492**	**$26,363,702**	**292.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Agricultural Council				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$0**	**$490,334**	**$490,334**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Agriculture and Forestry				
2012 Base Budget, Chapter 890	**$43,388,942**	**$42,789,563**	**$86,178,505**	**797.00**
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 2 (HB 1300, AS ADOPTED)	**$43,388,942**	**$42,789,563**	**$86,178,505**	**797.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Commerce and Trade

Secretary of Commerce and Trade				
2012 Base Budget, Chapter 890	**$624,806**	**$0**	**$624,806**	**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 2 (HB 1300, AS ADOPTED)	**$624,806**	**$0**	**$624,806**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments				
2012 Base Budget, Chapter 890	**$53,775,384**	**$375,000**	**$54,150,384**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Reflect revised Virginia Investment Partnership Grants	($180,000)	$0	($180,000)	0.00
Remove aerospace incentive for supplemental training grant	($3,000,000)	$0	($3,000,000)	0.00
Remove funds for deposit to the Biofuels Production Fund	($4,500,000)	$0	($4,500,000)	0.00
Total Decreases	($7,680,000)	$0	($7,680,000)	0.00
Total: Approved Amendments	**($7,680,000)**	**$0**	**($7,680,000)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$46,095,384**	**$375,000**	**$46,470,384**	**0.00**
Percentage Change	**-14.28%**	**0.00%**	**-14.18%**	**0.00%**
Board of Accountancy				
2012 Base Budget, Chapter 890	**$0**	**$1,231,905**	**$1,231,905**	**8.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$0**	**$1,231,905**	**$1,231,905**	**8.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Business Assistance				
2012 Base Budget, Chapter 890	**$15,370,899**	**$1,273,998**	**$16,644,897**	**42.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
VSBFA for PPTA	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$15,370,899**	**$1,273,998**	**$16,644,897**	**42.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Housing and Community Development				
2012 Base Budget, Chapter 890	**$46,896,153**	**$81,844,840**	**$128,740,993**	**107.00**
Approved Increases				
Additional funding for Fort Monroe Authority	$1,974,280	$0	$1,974,280	0.00
Total Increases	$1,974,280	$0	$1,974,280	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,974,280**	**$0**	**$1,974,280**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$48,870,433**	**$81,844,840**	**$130,715,273**	**107.00**
Percentage Change	**4.21%**	**0.00%**	**1.53%**	**0.00%**
Department of Labor and Industry				
2012 Base Budget, Chapter 890	**$7,647,413**	**$6,061,682**	**$13,709,095**	**183.00**
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 2 (HB 1300, AS ADOPTED)	**$7,647,413**	**$6,061,682**	**$13,709,095**	**183.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Mines, Minerals and Energy				
2012 Base Budget, Chapter 890	**$10,766,278**	**$21,914,006**	**$32,680,284**	**233.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
DMME Clarify Existing Authority	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Revert unneeded Solar Photovoltaic Manufacturing Incentive	($34,962)	$0	($34,962)	0.00
Total Decreases	($34,962)	$0	($34,962)	0.00
Total: Approved Amendments	**($34,962)**	**$0**	**($34,962)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$10,731,316**	**$21,914,006**	**$32,645,322**	**233.00**
Percentage Change	**-0.32%**	**0.00%**	**-0.11%**	**0.00%**
Department of Professional and Occupational Regulation				
2012 Base Budget, Chapter 890	**$0**	**$21,842,019**	**$21,842,019**	**202.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$0**	**$21,842,019**	**$21,842,019**	**202.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership				
2012 Base Budget, Chapter 890	**$18,699,713**	**$0**	**$18,699,713**	**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 2 (HB 1300, AS ADOPTED)	**$18,699,713**	**$0**	**$18,699,713**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission				
2012 Base Budget, Chapter 890	**$0**	**$825,580,375**	**$825,580,375**	**865.00**
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 2 (HB 1300, AS ADOPTED)	**$0**	**$825,580,375**	**$825,580,375**	**865.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission				
2012 Base Budget, Chapter 890	**$0**	**$3,310,644**	**$3,310,644**	**10.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Reduce FY 2012 GF transfer	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$0**	**$3,310,644**	**$3,310,644**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Tourism Authority				
2012 Base Budget, Chapter 890	**$19,658,135**	**$0**	**$19,658,135**	**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 2 (HB 1300, AS ADOPTED)	**$19,658,135**	**$0**	**$19,658,135**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Commerce and Trade				
2012 Base Budget, Chapter 890	**$173,438,781**	**$963,434,469**	**$1,136,873,250**	**1,657.00**
Approved Amendments				
Total Increases	$1,974,280	$0	$1,974,280	0.00
Total Decreases	($7,714,962)	$0	($7,714,962)	0.00
Total: Approved Amendments	**($5,740,682)**	**$0**	**($5,740,682)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$167,698,099**	**$963,434,469**	**$1,131,132,568**	**1,657.00**
Percentage Change	**-3.31%**	**0.00%**	**-0.50%**	**0.00%**

Education

Secretary of Education				
2012 Base Budget, Chapter 890	**$4,804,349**	**$0**	**$4,804,349**	**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 2 (HB 1300, AS ADOPTED)	**$4,804,349**	**$0**	**$4,804,349**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations				
2012 Base Budget, Chapter 890	**$49,344,671**	**$45,077,378**	**$94,422,049**	**314.50**
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 2 (HB 1300, AS ADOPTED)	**$49,344,671**	**$45,077,378**	**$94,422,049**	**314.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Direct Aid to Public Education				
2012 Base Budget, Chapter 890	**$4,951,806,340**	**$1,403,250,628**	**$6,355,056,968**	**0.00**
Approved Increases				
Sales Tax Net Revenue Projected Estimate Update	$2,070,848	$0	$2,070,848	0.00
Pre-K Program Enrollment Correction	$123,286	$0	$123,286	0.00
Southside Virginia Regional Technology Consortium	$50,000	$0	$50,000	0.00
VPSA Language Update	Language	$0	$0	0.00
Appropriation Detail Table Language Update	Language	$0	$0	0.00
Total Increases	$2,244,134	$0	$2,244,134	0.00

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Linwood Holton Gov School Enrollment Adjustment	($21,039)	$0	($21,039)	0.00
K-3 Primary Class Size Reduction Adjustment	($24,415)	$0	($24,415)	0.00
Supplemental Support for School Operating Costs PPA Correction	($108,105)	$0	($108,105)	0.00
National Board Certification Program for Actual Bonuses Allocated	($142,000)	$0	($142,000)	0.00
SOQ Update - Remedial Summer Sch & ESL Programs	($201,065)	$0	($201,065)	0.00
Incentive Programs Update	($968,542)	$0	($968,542)	0.00
Categorical Programs Update	($2,121,103)	$0	($2,121,103)	0.00
Performance Pay Pilot Bonuses to be Paid in FY 2013	($3,000,000)	$0	($3,000,000)	0.00
Fall Membership & ADM Enrollment Counts Update	($5,017,600)	$0	($5,017,600)	0.00
Lottery Revenue Estimate Update	($18,702,952)	$18,700,000	($2,952)	0.00
Lottery Rev; Fund Textbooks & CIHH 100% Lottery;Split Fund $129PPA Supplement	($32,587,891)	$18,525,000	($14,062,891)	0.00
Total Decreases	($62,894,712)	$37,225,000	($25,669,712)	0.00
Total: Approved Amendments	**($60,650,578)**	**$37,225,000**	**($23,425,578)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$4,891,155,762**	**$1,440,475,628**	**$6,331,631,390**	**0.00**
Percentage Change	**-1.22%**	**2.65%**	**-0.37%**	**0.00%**
Virginia School for Deaf and Blind				
2012 Base Budget, Chapter 890	**$9,070,858**	**$1,237,340**	**$10,308,198**	**180.50**
Approved Increases				
Provide appropriation for information technology services	$110,000	$0	$110,000	0.00
Total Increases	$110,000	$0	$110,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$110,000**	**$0**	**$110,000**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$9,180,858**	**$1,237,340**	**$10,418,198**	**180.50**
Percentage Change	**1.21%**	**0.00%**	**1.07%**	**0.00%**
Total: Department of Education				
2012 Base Budget, Chapter 890	**$5,015,026,218**	**$1,449,565,346**	**$6,464,591,564**	**500.00**
Approved Amendments				
Total Increases	$2,354,134	$0	$2,354,134	0.00
Total Decreases	($62,894,712)	$37,225,000	($25,669,712)	0.00
Total: Approved Amendments	**($60,540,578)**	**$37,225,000**	**($23,315,578)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$4,954,485,640**	**$1,486,790,346**	**$6,441,275,986**	**500.00**
Percentage Change	**-1.21%**	**2.57%**	**-0.36%**	**0.00%**
State Council of Higher Education for Virginia				
2012 Base Budget, Chapter 890	**$75,201,949**	**$11,134,795**	**$86,336,744**	**48.00**
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 2 (HB 1300, AS ADOPTED)	**$75,201,949**	**$11,134,795**	**$86,336,744**	**48.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Christopher Newport University				
2012 Base Budget, Chapter 890	**$26,257,071**	**$84,232,908**	**$110,489,979**	**813.74**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$26,257,071**	**$84,232,908**	**$110,489,979**	**813.74**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia				
2012 Base Budget, Chapter 890	**$39,161,091**	**$214,107,042**	**$253,268,133**	**1,411.62**
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 2 (HB 1300, AS ADOPTED)	**$39,161,091**	**$214,107,042**	**$253,268,133**	**1,411.62**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Richard Bland College				
2012 Base Budget, Chapter 890	**$5,290,472**	**$7,499,280**	**$12,789,752**	**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 2 (HB 1300, AS ADOPTED)	**$5,290,472**	**$7,499,280**	**$12,789,752**	**111.84**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science				
2012 Base Budget, Chapter 890	**$16,670,515**	**$24,815,247**	**$41,485,762**	**375.07**
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 2 (HB 1300, AS ADOPTED)	**$16,670,515**	**$24,815,247**	**$41,485,762**	**375.07**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
George Mason University				
2012 Base Budget, Chapter 890	**$122,654,399**	**$615,386,823**	**$738,041,222**	**3,741.71**
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 2 (HB 1300, AS ADOPTED)	**$122,654,399**	**$615,386,823**	**$738,041,222**	**3,741.71**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
James Madison University				
2012 Base Budget, Chapter 890	**$68,845,560**	**$357,796,601**	**$426,642,161**	**2,934.32**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$68,845,560**	**$357,796,601**	**$426,642,161**	**2,934.32**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Longwood University				
2012 Base Budget, Chapter 890	**$25,536,918**	**$74,584,436**	**$100,121,354**	**716.56**
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 2 (HB 1300, AS ADOPTED)	**$25,536,918**	**$74,584,436**	**$100,121,354**	**716.56**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Norfolk State University				
2012 Base Budget, Chapter 890	**$45,027,999**	**$98,745,985**	**$143,773,984**	**995.12**
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 2 (HB 1300, AS ADOPTED)	**$45,027,999**	**$98,745,985**	**$143,773,984**	**995.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Old Dominion University				
2012 Base Budget, Chapter 890	**$109,526,550**	**$226,303,292**	**$335,829,842**	**2,306.19**
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 2 (HB 1300, AS ADOPTED)	**$109,526,550**	**$226,303,292**	**$335,829,842**	**2,306.19**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Radford University				
2012 Base Budget, Chapter 890	**$46,812,753**	**$112,604,917**	**$159,417,670**	**1,390.04**
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 2 (HB 1300, AS ADOPTED)	**$46,812,753**	**$112,604,917**	**$159,417,670**	**1,390.04**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Mary Washington				
2012 Base Budget, Chapter 890	**$21,404,864**	**$76,187,814**	**$97,592,678**	**692.66**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$21,404,864**	**$76,187,814**	**$97,592,678**	**692.66**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia-Academic Division				
2012 Base Budget, Chapter 890	**$122,451,655**	**$946,009,545**	**$1,068,461,200**	**7,533.96**
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 2 (HB 1300, AS ADOPTED)	**$122,451,655**	**$946,009,545**	**$1,068,461,200**	**7,533.96**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia Medical Center				
2012 Base Budget, Chapter 890	**$0**	**$1,258,104,742**	**$1,258,104,742**	**5,446.22**
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 2 (HB 1300, AS ADOPTED)	**$0**	**$1,258,104,742**	**$1,258,104,742**	**5,446.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise				
2012 Base Budget, Chapter 890	**$13,228,676**	**$24,726,260**	**$37,954,936**	**316.54**
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 2 (HB 1300, AS ADOPTED)	**$13,228,676**	**$24,726,260**	**$37,954,936**	**316.54**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commonwealth University - Academic Division				
2012 Base Budget, Chapter 890	**$171,074,197**	**$736,939,400**	**$908,013,597**	**5,300.09**
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 2 (HB 1300, AS ADOPTED)	**$171,074,197**	**$736,939,400**	**$908,013,597**	**5,300.09**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Community College System				
2012 Base Budget, Chapter 890	**$353,007,442**	**$1,044,664,961**	**$1,397,672,403**	**10,008.15**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
VCCS - Southside Virginia CC - Transfer Funding	($50,000)	$0	($50,000)	0.00
Total Decreases	($50,000)	$0	($50,000)	0.00
Total: Approved Amendments	**($50,000)**	**$0**	**($50,000)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$352,957,442**	**$1,044,664,961**	**$1,397,622,403**	**10,008.15**
Percentage Change	**-0.01%**	**0.00%**	**0.00%**	**0.00%**
Virginia Military Institute				
2012 Base Budget, Chapter 890	**$11,245,216**	**$50,432,004**	**$61,677,220**	**463.77**
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 2 (HB 1300, AS ADOPTED)	**$11,245,216**	**$50,432,004**	**$61,677,220**	**463.77**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University				
2012 Base Budget, Chapter 890	**$153,170,625**	**$816,667,628**	**$969,838,253**	**6,194.98**
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 2 (HB 1300, AS ADOPTED)	**$153,170,625**	**$816,667,628**	**$969,838,253**	**6,194.98**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division				
2012 Base Budget, Chapter 890	**$59,537,854**	**$18,540,572**	**$78,078,426**	**1,106.41**
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 2 (HB 1300, AS ADOPTED)	**$59,537,854**	**$18,540,572**	**$78,078,426**	**1,106.41**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State University				
2012 Base Budget, Chapter 890	**$33,392,350**	**$99,732,982**	**$133,125,332**	**773.06**
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 2 (HB 1300, AS ADOPTED)	**$33,392,350**	**$99,732,982**	**$133,125,332**	**773.06**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Cooperative Extension and Agricultural Research Service				
2012 Base Budget, Chapter 890	**$5,110,671**	**$5,264,095**	**$10,374,766**	**82.75**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$5,110,671**	**$5,264,095**	**$10,374,766**	**82.75**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Eastern Virginia Medical School				
2012 Base Budget, Chapter 890	**$20,582,978**	**$0**	**$20,582,978**	**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 2 (HB 1300, AS ADOPTED)	**$20,582,978**	**$0**	**$20,582,978**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
New College Institute				
2012 Base Budget, Chapter 890	**$1,464,107**	**$1,099,446**	**$2,563,553**	**13.00**
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 2 (HB 1300, AS ADOPTED)	**$1,464,107**	**$1,099,446**	**$2,563,553**	**13.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research				
2012 Base Budget, Chapter 890	**$5,525,061**	**$0**	**$5,525,061**	**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 2 (HB 1300, AS ADOPTED)	**$5,525,061**	**$0**	**$5,525,061**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, 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				
2012 Base Budget, Chapter 890	**$1,930,643**	**$2,050,412**	**$3,981,055**	**38.80**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$1,930,643**	**$2,050,412**	**$3,981,055**	**38.80**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southwest Virginia Higher Education Center				
2012 Base Budget, Chapter 890	**$1,804,919**	**$7,185,564**	**$8,990,483**	**33.00**
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 2 (HB 1300, AS ADOPTED)	**$1,804,919**	**$7,185,564**	**$8,990,483**	**33.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC				
2012 Base Budget, Chapter 890	**$1,149,891**	**$0**	**$1,149,891**	**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 2 (HB 1300, 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				
2012 Base Budget, Chapter 890	**$510,000**	**$0**	**$510,000**	**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 2 (HB 1300, AS ADOPTED)	**$510,000**	**$0**	**$510,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Tuition Moderation Incentive Fund				
2012 Base Budget, Chapter 890	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education				
2012 Base Budget, Chapter 890	**$1,558,698,322**	**$6,914,816,751**	**$8,473,515,073**	**52,847.60**
Approved Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($50,000)	$0	($50,000)	0.00
Total: Approved Amendments	**($50,000)**	**$0**	**($50,000)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$1,558,648,322**	**$6,914,816,751**	**$8,473,465,073**	**52,847.60**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Frontier Culture Museum of Virginia				
2012 Base Budget, Chapter 890	**$1,353,923**	**$446,293**	**$1,800,216**	**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 2 (HB 1300, AS ADOPTED)	**$1,353,923**	**$446,293**	**$1,800,216**	**37.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Gunston Hall				
2012 Base Budget, Chapter 890	**$489,039**	**$264,699**	**$753,738**	**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 2 (HB 1300, AS ADOPTED)	**$489,039**	**$264,699**	**$753,738**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation				
2012 Base Budget, Chapter 890	**$6,429,681**	**$8,742,921**	**$15,172,602**	**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 2 (HB 1300, AS ADOPTED)	**$6,429,681**	**$8,742,921**	**$15,172,602**	**180.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia				
2012 Base Budget, Chapter 890	**$26,129,300**	**$10,491,138**	**$36,620,438**	**200.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$26,129,300**	**$10,491,138**	**$36,620,438**	**200.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia				
2012 Base Budget, Chapter 890	**$4,540,884**	**$6,251,366**	**$10,792,250**	**92.00**
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 2 (HB 1300, AS ADOPTED)	**$4,540,884**	**$6,251,366**	**$10,792,250**	**92.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission for the Arts				
2012 Base Budget, Chapter 890	**$3,794,813**	**$863,373**	**$4,658,186**	**5.00**
Approved Increases				
Restore organizational memberships	$50,355	$0	$50,355	0.00
Total Increases	$50,355	$0	$50,355	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$50,355**	**$0**	**$50,355**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$3,845,168**	**$863,373**	**$4,708,541**	**5.00**
Percentage Change	**1.33%**	**0.00%**	**1.08%**	**0.00%**
Virginia Museum of Fine Arts				
2012 Base Budget, Chapter 890	**$9,900,081**	**$17,328,957**	**$27,229,038**	**214.50**
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 2 (HB 1300, AS ADOPTED)	**$9,900,081**	**$17,328,957**	**$27,229,038**	**214.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Other Education				
2012 Base Budget, Chapter 890	**$52,637,721**	**$44,388,747**	**$97,026,468**	**740.00**
Approved Amendments				
Total Increases	$50,355	$0	$50,355	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$50,355**	**$0**	**$50,355**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$52,688,076**	**$44,388,747**	**$97,076,823**	**740.00**
Percentage Change	**0.10%**	**0.00%**	**0.05%**	**0.00%**
Total: Education				
2012 Base Budget, Chapter 890	**$6,626,362,261**	**$8,408,770,844**	**$15,035,133,105**	**54,087.60**
Approved Amendments				
Total Increases	$2,404,489	$0	$2,404,489	0.00
Total Decreases	($62,944,712)	$37,225,000	($25,719,712)	0.00
Total: Approved Amendments	**($60,540,223)**	**$37,225,000**	**($23,315,223)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$6,565,822,038**	**$8,445,995,844**	**$15,011,817,882**	**54,087.60**
Percentage Change	**-0.91%**	**0.44%**	**-0.16%**	**0.00%**

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Finance				
Secretary of Finance				
2012 Base Budget, Chapter 890	**$420,423**	**$0**	**$420,423**	**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 2 (HB 1300, AS ADOPTED)	**$420,423**	**$0**	**$420,423**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts				
2012 Base Budget, Chapter 890	**$9,998,542**	**$1,852,882**	**$11,851,424**	**124.00**
Approved Increases				
Provide sum sufficient appropriation for expansion of the Payroll Service Bureau	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 2 (HB 1300, AS ADOPTED)	**$9,998,542**	**$1,852,882**	**$11,851,424**	**124.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments				
2012 Base Budget, Chapter 890	**$1,124,504,000**	**$36,663,386**	**$1,161,167,386**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Adjust appropriations for aid to localities distributions	($294,000)	$0	($294,000)	0.00
Fund Revenue Stabilization Fund	($114,000,000)	$0	($114,000,000)	0.00
Total Decreases	($114,294,000)	$0	($114,294,000)	0.00
Total: Approved Amendments	**($114,294,000)**	**$0**	**($114,294,000)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$1,010,210,000**	**$36,663,386**	**$1,046,873,386**	**0.00**
Percentage Change	**-10.16%**	**0.00%**	**-9.84%**	**0.00%**
Department of Planning and Budget				
2012 Base Budget, Chapter 890	**$6,619,909**	**$250,000**	**$6,869,909**	**69.00**
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 2 (HB 1300, AS ADOPTED)	**$6,619,909**	**$250,000**	**$6,869,909**	**69.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation				
2012 Base Budget, Chapter 890	**$78,904,780**	**$80,095,742**	**$159,000,522**	**992.50**
Approved Increases				
Replace existing telephone system	$361,120	$0	$361,120	0.00
Total Increases	$361,120	$0	$361,120	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$361,120**	**$0**	**$361,120**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$79,265,900**	**$80,095,742**	**$159,361,642**	**992.50**
Percentage Change	**0.46%**	**0.00%**	**0.23%**	**0.00%**

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of the Treasury				
2012 Base Budget, Chapter 890	**$7,796,907**	**$10,752,123**	**$18,549,030**	**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 2 (HB 1300, AS ADOPTED)	**$7,796,907**	**$10,752,123**	**$18,549,030**	**121.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Treasury Board				
2012 Base Budget, Chapter 890	**$583,187,908**	**$50,245,071**	**$633,432,979**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Adjust Out-of-State Capital Fee	($435,600)	$435,600	$0	0.00
Adjust debt service funding	($12,048,554)	$0	($12,048,554)	0.00
Total Decreases	($12,484,154)	$435,600	($12,048,554)	0.00
Total: Approved Amendments	**($12,484,154)**	**$435,600**	**($12,048,554)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$570,703,754**	**$50,680,671**	**$621,384,425**	**0.00**
Percentage Change	**-2.14%**	**0.87%**	**-1.90%**	**0.00%**
Total: Finance				
2012 Base Budget, Chapter 890	**$1,811,432,469**	**$179,859,204**	**$1,991,291,673**	**1,310.50**
Approved Amendments				
Total Increases	$361,120	$0	$361,120	0.00
Total Decreases	($126,778,154)	$435,600	($126,342,554)	0.00
Total: Approved Amendments	**($126,417,034)**	**$435,600**	**($125,981,434)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$1,685,015,435**	**$180,294,804**	**$1,865,310,239**	**1,310.50**
Percentage Change	**-6.98%**	**0.24%**	**-6.33%**	**0.00%**

Health and Human Resources

Secretary of Health & Human Resources				
2012 Base Budget, Chapter 890	**$2,180,700**	**$0**	**$2,180,700**	**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 2 (HB 1300, AS ADOPTED)	**$2,180,700**	**$0**	**$2,180,700**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families				
2012 Base Budget, Chapter 890	**$270,060,815**	**$52,607,746**	**$322,668,561**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Adjust appropriation to reflect caseload and utilization changes	($24,827,013)	$0	($24,827,013)	0.00
Total Decreases	($24,827,013)	$0	($24,827,013)	0.00
Total: Approved Amendments	**($24,827,013)**	**$0**	**($24,827,013)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$245,233,802**	**$52,607,746**	**$297,841,548**	**0.00**
Percentage Change	**-9.19%**	**0.00%**	**-7.69%**	**0.00%**
Department for the Aging				
2012 Base Budget, Chapter 890	**$16,746,999**	**$36,886,632**	**$53,633,631**	**25.00**

	2012 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 2 (HB 1300, AS ADOPTED)	**$16,746,999**	**$36,886,632**	**$53,633,631**	**25.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department for the Deaf & Hard-of-Hearing				
2012 Base Budget, Chapter 890	**$840,901**	**$14,823,149**	**$15,664,050**	**14.00**
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 2 (HB 1300, AS ADOPTED)	**$840,901**	**$14,823,149**	**$15,664,050**	**14.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health				
2012 Base Budget, Chapter 890	**$153,981,240**	**$420,617,827**	**$574,599,067**	**3,775.00**
Approved Increases				
Provide GF to offset loss in federal funding for tuberculosis prevention and control	$49,331	$0	$49,331	0.00
Total Increases	$49,331	$0	$49,331	0.00
Approved Decreases				
Vital Records Automation Fund	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$49,331**	**$0**	**$49,331**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$154,030,571**	**$420,617,827**	**$574,648,398**	**3,775.00**
Percentage Change	**0.03%**	**0.00%**	**0.01%**	**0.00%**
Department of Health Professions				
2012 Base Budget, Chapter 890	**$0**	**$27,380,877**	**$27,380,877**	**215.00**
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 2 (HB 1300, AS ADOPTED)	**$0**	**$27,380,877**	**$27,380,877**	**215.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Medical Assistance Services				
2012 Base Budget, Chapter 890	**$3,483,587,161**	**$4,108,627,754**	**$7,592,214,915**	**379.00**
Approved Increases				
Fund eligibility review program	$761,469	$761,469	$1,522,938	1.00
Adjust funding for involuntary mental commitments	$670,567	$0	$670,567	0.00
Add funds for mandated updates to Medicaid Management Information System	$540,519	$2,201,825	$2,742,344	0.00
Fund increase in information technology costs	$426,394	$426,394	$852,788	1.00
Total Increases	$2,398,949	$3,389,688	$5,788,637	2.00

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Capture Savings from Federal Bonus Payment for Medicaid	($26,729,489)	$26,729,489	$0	0.00
Reduce FAMIS funding to align spending with projected costs	($1,268,099)	($2,355,040)	($3,623,139)	0.00
Reduce Medicaid SCHIP funding to align spending with projected costs	($5,446,396)	($10,114,737)	($15,561,133)	0.00
Medicaid utilization and inflation	($85,355,352)	($80,772,281)	($166,127,633)	0.00
Total Decreases	($118,799,336)	($66,512,569)	($185,311,905)	0.00
Total: Approved Amendments	**($116,400,387)**	**($63,122,881)**	**($179,523,268)**	**2.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$3,367,186,774**	**$4,045,504,873**	**$7,412,691,647**	**381.00**
Percentage Change	**-3.34%**	**-1.54%**	**-2.36%**	**0.53%**
Department of Behavioral Health and Developmental Services				
2012 Base Budget, Chapter 890	**$577,976,833**	**$394,179,802**	**$972,156,635**	**9,241.25**
Approved Increases				
Language to fund electronic health records	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 2 (HB 1300, AS ADOPTED)	**$577,976,833**	**$394,179,802**	**$972,156,635**	**9,241.25**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rehabilitative Services				
2012 Base Budget, Chapter 890	**$23,254,067**	**$121,495,760**	**$144,749,827**	**683.00**
Approved Increases				
State maintainance of effort funding for Vocational Rehablitation program	$2,985,366	$0	$2,985,366	0.00
Total Increases	$2,985,366	$0	$2,985,366	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,985,366**	**$0**	**$2,985,366**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$26,239,433**	**$121,495,760**	**$147,735,193**	**683.00**
Percentage Change	**12.84%**	**0.00%**	**2.06%**	**0.00%**
Woodrow Wilson Rehabilitation Center				
2012 Base Budget, Chapter 890	**$4,811,206**	**$20,835,886**	**$25,647,092**	**346.00**
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 2 (HB 1300, AS ADOPTED)	**$4,811,206**	**$20,835,886**	**$25,647,092**	**346.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Social Services				
2012 Base Budget, Chapter 890	**$375,576,936**	**$1,517,793,080**	**$1,893,370,016**	**1,680.50**
Approved Increases				
Foster care and adoption subsidy forecast	$6,400,000	$500,000	$6,900,000	0.00
Unemployed parent cash assistance program increase	$1,571,031	$0	$1,571,031	0.00
Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically	$286,842	$286,842	$573,684	0.00
Clarify adoption subsidy eligibility requirements	Language	$0	$0	0.00
Allow for the sharing of eligibility information	Language	$0	$0	0.00
Total Increases	$8,257,873	$786,842	$9,044,715	0.00

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Increase TANF Collections from Child Support	($2,500,000)	$2,500,000	$0	0.00
Total Decreases	($2,500,000)	$2,500,000	$0	0.00
Total: Approved Amendments	**$5,757,873**	**$3,286,842**	**$9,044,715**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$381,334,809**	**$1,521,079,922**	**$1,902,414,731**	**1,680.50**
Percentage Change	**1.53%**	**0.22%**	**0.48%**	**0.00%**
Virginia Board for People with Disabilities				
2012 Base Budget, Chapter 890	**$162,964**	**$1,811,765**	**$1,974,729**	**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 2 (HB 1300, AS ADOPTED)	**$162,964**	**$1,811,765**	**$1,974,729**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired				
2012 Base Budget, Chapter 890	**$5,936,072**	**$37,304,330**	**$43,240,402**	**164.00**
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 2 (HB 1300, AS ADOPTED)	**$5,936,072**	**$37,304,330**	**$43,240,402**	**164.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2012 Base Budget, Chapter 890	**$136,936**	**$2,306,822**	**$2,443,758**	**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 2 (HB 1300, AS ADOPTED)	**$136,936**	**$2,306,822**	**$2,443,758**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources				
2012 Base Budget, Chapter 890	**$4,915,252,830**	**$6,756,671,430**	**$11,671,924,260**	**16,563.75**
Approved Amendments				
Total Increases	$13,691,519	$4,176,530	$17,868,049	2.00
Total Decreases	($146,126,349)	($64,012,569)	($210,138,918)	0.00
Total: Approved Amendments	**($132,434,830)**	**($59,836,039)**	**($192,270,869)**	**2.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$4,782,818,000**	**$6,696,835,391**	**$11,479,653,391**	**16,565.75**
Percentage Change	**-2.69%**	**-0.89%**	**-1.65%**	**0.01%**

Natural Resources

Secretary of Natural Resources				
2012 Base Budget, Chapter 890	**$591,029**	**$100,000**	**$691,029**	**6.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$591,029**	**$100,000**	**$691,029**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chippokes Plantation Farm Foundation				
2012 Base Budget, Chapter 890	**$117,078**	**$67,103**	**$184,181**	**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 2 (HB 1300, AS ADOPTED)	**$117,078**	**$67,103**	**$184,181**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation				
2012 Base Budget, Chapter 890	**$43,486,306**	**$85,081,172**	**$128,567,478**	**537.00**
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 2 (HB 1300, AS ADOPTED)	**$43,486,306**	**$85,081,172**	**$128,567,478**	**537.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Environmental Quality				
2012 Base Budget, Chapter 890	**$32,853,834**	**$121,954,797**	**$154,808,631**	**894.00**
Approved Increases				
Continue membership in Commission on Potomac River Basin	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 2 (HB 1300, AS ADOPTED)	**$32,853,834**	**$121,954,797**	**$154,808,631**	**894.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries				
2012 Base Budget, Chapter 890	**$0**	**$55,243,003**	**$55,243,003**	**496.00**
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 2 (HB 1300, AS ADOPTED)	**$0**	**$55,243,003**	**$55,243,003**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources				
2012 Base Budget, Chapter 890	**$3,428,353**	**$1,805,907**	**$5,234,260**	**46.00**
Approved Increases				
Provide authority for certified audits and contracting for professional assistance to oversee the use of historic preservation tax credits	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$3,428,353**	**$1,805,907**	**$5,234,260**	**46.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Marine Resources Commission				
2012 Base Budget, Chapter 890	**$8,345,043**	**$13,049,385**	**$21,394,428**	**159.50**
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 2 (HB 1300, AS ADOPTED)	**$8,345,043**	**$13,049,385**	**$21,394,428**	**159.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Natural History				
2012 Base Budget, Chapter 890	**$2,433,032**	**$811,900**	**$3,244,932**	**48.50**
Approved Increases				
Provide supplemental funding for unfunded technology costs	$79,540	$0	$79,540	0.00
Total Increases	$79,540	$0	$79,540	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$79,540**	**$0**	**$79,540**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$2,512,572**	**$811,900**	**$3,324,472**	**48.50**
Percentage Change	**3.27%**	**0.00%**	**2.45%**	**0.00%**
Total: Natural Resources				
2012 Base Budget, Chapter 890	**$91,254,675**	**$278,113,267**	**$369,367,942**	**2,189.00**
Approved Amendments				
Total Increases	$79,540	$0	$79,540	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$79,540**	**$0**	**$79,540**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$91,334,215**	**$278,113,267**	**$369,447,482**	**2,189.00**
Percentage Change	**0.09%**	**0.00%**	**0.02%**	**0.00%**

Public Safety

Secretary of Public Safety				
2012 Base Budget, Chapter 890	**$548,664**	**$0**	**$548,664**	**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 2 (HB 1300, AS ADOPTED)	**$548,664**	**$0**	**$548,664**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council				
2012 Base Budget, Chapter 890	**$592,613**	**$38,450**	**$631,063**	**7.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$592,613**	**$38,450**	**$631,063**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control				
2012 Base Budget, Chapter 890	**$0**	**$531,954,464**	**$531,954,464**	**1,078.00**
Approved Increases				
Reflect revenue from nonreturnable deposit on Alexandria property	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 2 (HB 1300, AS ADOPTED)	**$0**	**$531,954,464**	**$531,954,464**	**1,078.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Correctional Education				
2012 Base Budget, Chapter 890	**$50,423,416**	**$2,488,407**	**$52,911,823**	**708.55**
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 2 (HB 1300, AS ADOPTED)	**$50,423,416**	**$2,488,407**	**$52,911,823**	**708.55**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Corrections, Central Activities				
2012 Base Budget, Chapter 890	**$925,657,048**	**$82,782,998**	**$1,008,440,046**	**12,463.00**
Approved Increases				
Increase funding for inmate medical costs	$7,350,677	$0	$7,350,677	0.00
Provide funding for newly installed telephone system	$582,645	$0	$582,645	0.00
Increase funding for privately-operated prison	$495,505	$0	$495,505	0.00
Mecklenburg Transition	$95,000	$0	$95,000	0.00
Total Increases	$8,523,827	$0	$8,523,827	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$8,523,827**	**$0**	**$8,523,827**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$934,180,875**	**$82,782,998**	**$1,016,963,873**	**12,463.00**
Percentage Change	**0.92%**	**0.00%**	**0.85%**	**0.00%**
Department of Criminal Justice Services				
2012 Base Budget, Chapter 890	**$208,597,022**	**$53,132,577**	**$261,729,599**	**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 2 (HB 1300, AS ADOPTED)	**$208,597,022**	**$53,132,577**	**$261,729,599**	**117.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Emergency Management				
2012 Base Budget, Chapter 890	**$4,309,309**	**$39,225,356**	**$43,534,665**	**145.00**

	2012 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 2 (HB 1300, AS ADOPTED)	**$4,309,309**	**$39,225,356**	**$43,534,665**	**145.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Fire Programs				
2012 Base Budget, Chapter 890	**$2,234,065**	**$31,318,258**	**$33,552,323**	**72.00**
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 2 (HB 1300, AS ADOPTED)	**$2,234,065**	**$31,318,258**	**$33,552,323**	**72.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Forensic Science				
2012 Base Budget, Chapter 890	**$34,252,602**	**$1,505,984**	**$35,758,586**	**314.00**
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 2 (HB 1300, AS ADOPTED)	**$34,252,602**	**$1,505,984**	**$35,758,586**	**314.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Juvenile Justice				
2012 Base Budget, Chapter 890	**$191,357,480**	**$7,121,125**	**$198,478,605**	**2,283.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Reduce agency appropriations	($3,000,000)	$0	($3,000,000)	0.00
Total Decreases	($3,000,000)	$0	($3,000,000)	0.00
Total: Approved Amendments	**($3,000,000)**	**$0**	**($3,000,000)**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$188,357,480**	**$7,121,125**	**$195,478,605**	**2,283.00**
Percentage Change	**-1.57%**	**0.00%**	**-1.51%**	**0.00%**
Department of Military Affairs				
2012 Base Budget, Chapter 890	**$8,050,040**	**$41,890,711**	**$49,940,751**	**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 2 (HB 1300, AS ADOPTED)	**$8,050,040**	**$41,890,711**	**$49,940,751**	**358.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of State Police				
2012 Base Budget, Chapter 890	**$219,399,383**	**$72,321,845**	**$291,721,228**	**2,849.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$219,399,383**	**$72,321,845**	**$291,721,228**	**2,849.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Veterans Services				
2012 Base Budget, Chapter 890	**$8,515,991**	**$41,400,085**	**$49,916,076**	**617.00**
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 2 (HB 1300, AS ADOPTED)	**$8,515,991**	**$41,400,085**	**$49,916,076**	**617.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Parole Board				
2012 Base Budget, Chapter 890	**$675,940**	**$0**	**$675,940**	**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 2 (HB 1300, AS ADOPTED)	**$675,940**	**$0**	**$675,940**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Towing and Recovery Operations				
2012 Base Budget, Chapter 890	**$0**	**$571,485**	**$571,485**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$571,485**	**$571,485**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety				
2012 Base Budget, Chapter 890	**$1,654,613,573**	**$905,751,745**	**$2,560,365,318**	**21,025.05**
Approved Amendments				
Total Increases	$8,523,827	$0	$8,523,827	0.00
Total Decreases	($3,000,000)	$0	($3,000,000)	0.00
Total: Approved Amendments	**$5,523,827**	**$0**	**$5,523,827**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$1,660,137,400**	**$905,751,745**	**$2,565,889,145**	**21,025.05**
Percentage Change	**0.33%**	**0.00%**	**0.22%**	**0.00%**

Technology

Secretary of Technology				
2012 Base Budget, Chapter 890	**$490,271**	**$0**	**$490,271**	**5.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$490,271**	**$0**	**$490,271**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority				
2012 Base Budget, Chapter 890	**$4,973,750**	**$0**	**$4,973,750**	**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 2 (HB 1300, AS ADOPTED)	**$4,973,750**	**$0**	**$4,973,750**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency				
2012 Base Budget, Chapter 890	**$743,172**	**$47,559,546**	**$48,302,718**	**321.00**
Approved Increases				
Offset Double-Counted Savings from Technology Rate Reductions	$1,385,693	$0	$1,385,693	0.00
Total Increases	$1,385,693	$0	$1,385,693	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,385,693**	**$0**	**$1,385,693**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$2,128,865**	**$47,559,546**	**$49,688,411**	**321.00**
Percentage Change	**186.46%**	**0.00%**	**2.87%**	**0.00%**
Total: Technology				
2012 Base Budget, Chapter 890	**$6,207,193**	**$47,559,546**	**$53,766,739**	**326.00**
Approved Amendments				
Total Increases	$1,385,693	$0	$1,385,693	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,385,693**	**$0**	**$1,385,693**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$7,592,886**	**$47,559,546**	**$55,152,432**	**326.00**
Percentage Change	**22.32%**	**0.00%**	**2.58%**	**0.00%**

Transportation

Secretary of Transportation				
2012 Base Budget, Chapter 890	**$0**	**$799,426**	**$799,426**	**6.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Use of Scoring Incentives	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$0**	**$799,426**	**$799,426**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation				
2012 Base Budget, Chapter 890	**$30,246**	**$34,124,631**	**$34,154,877**	**33.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$30,246**	**$34,124,631**	**$34,154,877**	**33.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles				
2012 Base Budget, Chapter 890	**$0**	**$217,541,260**	**$217,541,260**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$217,541,260**	**$217,541,260**	**2,038.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments				
2012 Base Budget, Chapter 890	**$0**	**$69,146,529**	**$69,146,529**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$69,146,529**	**$69,146,529**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation				
2012 Base Budget, Chapter 890	**$0**	**$376,393,846**	**$376,393,846**	**53.00**
Approved Increases				
Modify Language Relating to Dwell Times for Hazardous Materials	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 2 (HB 1300, AS ADOPTED)	**$0**	**$376,393,846**	**$376,393,846**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Transportation				
2012 Base Budget, Chapter 890	**$68,000,000**	**$3,630,593,661**	**$3,698,593,661**	**7,499.00**
Approved Increases				
Appropriate FY 2011 General Fund Balances to TTF	$67,241,000	$0	$67,241,000	0.00
Reflect Adopted CTB FY2012 Budget	$0	$1,011,717,365	$1,011,717,365	0.00
Deposit Share of GF Surplus for Mass Transit	Language	$0	$0	0.00
Capitalize the Intercity Passenger Rail Operating and Capital Fund	Language	$0	$0	0.00
Total Increases	$67,241,000	$1,011,717,365	$1,078,958,365	0.00
Approved Decreases				
Technical Correction	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$67,241,000**	**$1,011,717,365**	**$1,078,958,365**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$135,241,000**	**$4,642,311,026**	**$4,777,552,026**	**7,499.00**
Percentage Change	**98.88%**	**27.87%**	**29.17%**	**0.00%**
Motor Vehicle Dealer Board				
2012 Base Budget, Chapter 890	**$0**	**$2,256,203**	**$2,256,203**	**22.00**

	2012 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 2 (HB 1300, AS ADOPTED)	**$0**	**$2,256,203**	**$2,256,203**	**22.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority				
2012 Base Budget, Chapter 890	**$950,000**	**$135,234,122**	**$136,184,122**	**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 2 (HB 1300, AS ADOPTED)	**$950,000**	**$135,234,122**	**$136,184,122**	**146.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Transportation				
2012 Base Budget, Chapter 890	**$68,980,246**	**$4,466,089,678**	**$4,535,069,924**	**9,797.00**
Approved Amendments				
Total Increases	$67,241,000	$1,011,717,365	$1,078,958,365	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$67,241,000**	**$1,011,717,365**	**$1,078,958,365**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$136,221,246**	**$5,477,807,043**	**$5,614,028,289**	**9,797.00**
Percentage Change	**97.48%**	**22.65%**	**23.79%**	**0.00%**

Central Appropriations

Central Appropriations				
2012 Base Budget, Chapter 890	**$26,708,386**	**$89,257,200**	**$115,965,586**	**0.00**
Approved Increases				
Provide funding for the Federal Action Contingency Trust Fund	$30,000,000	$0	$30,000,000	0.00
Remove $10 million reduction to higher education	$10,000,000	$0	$10,000,000	0.00
Adjust hiring freeze savings	$5,000,000	$0	$5,000,000	0.00
Provide funding for presidential primary	$3,000,000	$0	$3,000,000	0.00
Fund on-going operating costs for Performance Budgeting System	$255,000	$0	$255,000	0.00
Provide proporitonal funding for Council of State Governments	$146,035	$0	$146,035	0.00
Provide for payment of 3% State Employee Bonus	Language	$0	$0	0.00
Modify language authorizing the Federal Action Contingency Trust Fund	Language	$0	$0	0.00
Revert FY 2011 & FY 2012 year-end general fund balances	Language	$0	$0	0.00
Legislative Agency Reversions	Language	$0	$0	0.00
Reflect Additional Savings Within the Judicial Department	Language	$0	$0	0.00
Savings as a Result of Attrition in the CD programs	Language	$0	$0	0.00
Total Increases	$48,401,035	$0	$48,401,035	0.00

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Capture savings from unobligated funding for information technology rates	Language	$0	$0	0.00
Revert year-end balances from Compensation Board	Language	$0	$0	0.00
Capture savings from Northrop Grumman outage settlement	($121,392)	$0	($121,392)	0.00
Reduce supplemental funding for information technology	($8,336,307)	$0	($8,336,307)	0.00
Total Decreases	($8,457,699)	$0	($8,457,699)	0.00
Total: Approved Amendments	**$39,943,336**	**$0**	**$39,943,336**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$66,651,722**	**$89,257,200**	**$155,908,922**	**0.00**
Percentage Change	**149.55%**	**0.00%**	**34.44%**	**0.00%**
Total: Central Appropriations				
2012 Base Budget, Chapter 890	**$26,708,386**	**$89,257,200**	**$115,965,586**	**0.00**
Approved Amendments				
Total Increases	$48,401,035	$0	$48,401,035	0.00
Total Decreases	($8,457,699)	$0	($8,457,699)	0.00
Total: Approved Amendments	**$39,943,336**	**$0**	**$39,943,336**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$66,651,722**	**$89,257,200**	**$155,908,922**	**0.00**
Percentage Change	**149.55%**	**0.00%**	**34.44%**	**0.00%**
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2012 Base Budget, Chapter 890	**$16,072,599,833**	**$22,453,435,301**	**$38,526,035,134**	**109,031.90**
Approved Amendments				
Total Increases	**$150,027,979**	**$1,016,243,895**	**$1,166,271,874**	**2.00**
Total Decreases	**($357,495,474)**	**($26,351,969)**	**($383,847,443)**	**0.00**
Total: Approved Amendments	**($207,467,495)**	**$989,891,926**	**$782,424,431**	**2.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$15,865,132,338**	**$23,443,327,227**	**$39,308,459,565**	**109,033.90**
Percentage Change	**-1.29%**	**4.41%**	**2.03%**	**0.00%**

Independent Agencies

State Corporation Commission				
2012 Base Budget, Chapter 890	**$0**	**$88,250,490**	**$88,250,490**	**665.00**
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 2 (HB 1300, AS ADOPTED)	**$0**	**$88,250,490**	**$88,250,490**	**665.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Lottery Department				
2012 Base Budget, Chapter 890	**$0**	**$76,887,842**	**$76,887,842**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$76,887,842**	**$76,887,842**	**308.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Savings Plan				
2012 Base Budget, Chapter 890	**$0**	**$272,256,809**	**$272,256,809**	**80.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2012 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 2 (HB 1300, AS ADOPTED)	**$0**	**$272,256,809**	**$272,256,809**	**80.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Retirement System				
2012 Base Budget, Chapter 890	**$0**	**$53,845,797**	**$53,845,797**	**301.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Implementation of Senate Bill 498	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$0**	**$53,845,797**	**$53,845,797**	**301.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Workers' Compensation Commission				
2012 Base Budget, Chapter 890	**$0**	**$35,242,703**	**$35,242,703**	**248.00**
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 2 (HB 1300, AS ADOPTED)	**$0**	**$35,242,703**	**$35,242,703**	**248.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Office for Protection and Advocacy				
2012 Base Budget, Chapter 890	**$0**	**$2,945,625**	**$2,945,625**	**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 2 (HB 1300, AS ADOPTED)	**$0**	**$2,945,625**	**$2,945,625**	**33.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Independent Agencies				
2012 Base Budget, Chapter 890	**$0**	**$529,429,266**	**$529,429,266**	**1,635.12**
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 2 (HB 1300, AS ADOPTED)	**$0**	**$529,429,266**	**$529,429,266**	**1,635.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

State Grants to Nonstate Entities

Nonstate Agencies				
2012 Base Budget, Chapter 890	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 1300)

	2012 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 2 (HB 1300, AS ADOPTED)	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities				
2012 Base Budget, Chapter 890	**$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 2 (HB 1300, AS ADOPTED)	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses				
2012 Base Budget, Chapter 890	**$16,548,024,211**	**$23,018,985,299**	**$39,567,009,510**	**114,566.73**
Approved Amendments				
Total Increases	**$151,752,979**	**$1,016,243,895**	**$1,167,996,874**	**2.00**
Total Decreases	**($357,495,474)**	**($26,351,969)**	**($383,847,443)**	**0.00**
Total: Approved Amendments	**($205,742,495)**	**$989,891,926**	**$784,149,431**	**2.00**
CHAPTER 2 (HB 1300, AS ADOPTED)	**$16,342,281,716**	**$24,008,877,225**	**$40,351,158,941**	**114,568.73**
Percentage Change	**-1.24%**	**4.30%**	**1.98%**	**0.00%**

APPENDIX C

Capital Outlay

DETAIL OF CHAPTER 2 (HB 1300) - CAPITAL OUTLAY

Title	Nongeneral Funds	§ 9(c) Bonds	§ 9(d) Bonds	Total
Agriculture and Forestry				
Department of Forestry				
Construct Matthews State Forest Education & Conference Ctr	$2,000,000	$0	$0	$2,000,000
Total: Office of Agriculture and Forestry	**$2,000,000**	**$0**	**$0**	**$2,000,000**
Education				
Christopher Newport University				
Planning Student Success Center	$2,000,000	$0	$0	$2,000,000
George Mason University				
Scope Change Institute for Conflict Resoulution	0	0	0	Language
University of Mary Washington				
New Dining Hall and Student Center Supplement	0	0	15,000,000	15,000,000
Radford University				
Renovate Washington Hall	10,819,800	0	0	10,819,800
Virginia State				
Acquire Ettrick Property	4,500,000	0	0	4,500,000
Adjust Debt Authorization for Gateway II	0	0	0	Language
Total: Office of Education	**$17,319,800**	**$0**	**$15,000,000**	**$32,319,800**
Health & Human Resources				
Mental Health (Central Office)				
Transfers Any Surplus from SEVTC Replacement to Community Housing	$0	$0	$0	Language
Total: Office of Human Resources	**$0**	**$0**	**$0**	**$0**
Total: Capital Outlay Chapter 2	**$19,319,800**	**$0**	**$15,000,000**	**$34,319,800**
GRAND TOTAL: Capital Outlay	**$19,319,800**	**$0**	**$15,000,000**	**$34,319,800**