Summary of

2012-2014 Budget Actions

Chapter 806

(Introduced as House Bill 1500)

May 6, 2013

Prepared jointly by the staffs of the:

SENATE FINANCE COMMITTEE

and

HOUSE APPROPRIATIONS COMMITTEE

INTRODUCTION

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

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Overview of Adopted Amendments to the 2012-14 Budget

Adopted amendments to the 2012-14 budget include $284.5 million in general fund resources above those assumed in Chapter 3 of the 2012 Acts of Assembly, Special Session I. These resources include the addition of $120.1 million in balances; a $120.7 million upward revision to the general fund revenue forecast, including tax policy actions; and additional transfers of $43.7 million. When combined with the $6.3 million unappropriated balance contained in Chapter 3, $290.8 million GF in additional resources are available for appropriation.

Upward adjustments to the general fund revenue forecast total $185.9 million, resulting from the ripple effect of collections above estimate in FY 2012, but are offset by a slight softening in the biennial economic growth rate assumed in Chapter 3. The adopted budget assumes "economic" growth of 3.6 percent and 4.2 percent respectively for FY 2013 and FY 2014, rather than the 3.7 percent and 4.5 percent rates approved during the 2012 Special Session I.

The adopted budget also includes several tax policy changes that would reduce the revenue forecast by a total of $80.1 million GF. Changes include increasing the existing sales tax dedicated to transportation from 0.5 percent to 0.55 percent at a cost of $49.0 million GF in FY 2014 and further reducing the number of retailers required to make an accelerated sales tax payment which will result in a loss of $20.8 million GF in FY 2014.

New spending net of technical transfers total $279.5 million GF. Additional spending of about $892.1 million GF, including deposits to the Revenue Stabilization Fund, Medicaid, teacher and state employee compensation, and employee health insurance, is offset by almost $612.6 million GF in savings, largely due to Medicaid pharmacy rebates. The budget, as adopted, leaves an unappropriated balance of $11.6 million GF.

Several budget actions address "structural balance", such as eliminating the $45.0 million GF aid to localities reversion in FY 2014 and closing second-year "holes" in the budget, as well as the continued phase-out of the accelerated sales tax. The budget also fully funds the Constitutionally-required deposits to the Revenue Stabilization Fund, and sets aside $95.0 million GF for anticipated Fund deposits required in the 2014-16 biennium.

Amendments to the Budget for 2012-14
Chapter 806
(GF $ in millions)

	FY 2013	FY 2014	2012-14
Chapter 3, 2012 SSI* - Revenues	$17,389.3	$17,460.0	**$34,849.3**
Adopted Adjustments	252.3	32.2	284.5
Available Revenues	$17,641.6	$17,492.2	**$35,133.8**
Chapter 3, 2012 SSI* - Appropriations	$17,320.4	$17,502.3	**$34,822.7**
Net New Operating Spending	(204.3)	483.8	279.5
Capital Outlay Spending	(0.3)	0.0	(0.3)
Total Adopted Appropriations	$17,116.0	$17,986.1	**$35,102.1**
Unappropriated Balance	$505.5	($493.9)	**$11.6**

**2012 Acts of Assembly, Special Session I*

Spending Increases

Major spending initiatives include:

- $114.6 million GF for Medicaid utilization and inflation;
- $78.3 million GF for a Constitutionally required deposit to the Revenue Stabilization Fund in FY 2014, and $95.0 million GF set aside for an anticipated mandatory deposit in the 2014-16 biennium;
- $70.2 million GF for the state share of a 2 percent salary increase for K-12 instructional and support positions recognized by the SOQ funding model, effective August 1, 2013;
- $57.9 million GF to cover the general fund share of increased premiums for the state employee health insurance program;
- $45.0 million GF to eliminate the requirement for localities to implement savings in FY 2014 for state aid to local programs; and

- $29.4 million GF in additional funding for higher education to support the 2011 "Top Jobs" legislation, along with $7.3 million GF to bring the second-year faculty salary increase to 3 percent.

Budget Savings

Major savings include:

- $240.1 million GF in Medicaid reductions, offset by additional Health Care Fund resources, including pharmacy rebates and adjustments to tobacco taxes;

- $44.5 million GF from lower debt service payments; and

- $41.6 million GF in savings from lower caseloads in the Comprehensive Services Act (CSA) program.

Major Spending and Savings in Chapter 806
(GF $ in millions)

	FY 2012-14
Major Spending Adopted	
Medicaid Utilization & Inflation	$114.6
Advance Deposit for FY 2015 Rainy Day Fund Requirement	95.0
Complete Funding for Mandatory FY 2014 Rainy Day Fund Deposit	78.3
Incentive for 2% Salary Increase for Funded Teachers & Support Positions	70.2
Additional Funding for State Employee Health Insurance	57.9
Eliminate Local Aid Reversion Account	45.0
Higher Education Top Jobs Initiative	29.4
Classified, Other State-Supported Local Salary Increase	35.0
Children's Health Insurance Utilization & Inflation	20.9
FAMIS Utilization & Inflation	20.2
Open River North Correctional Center	18.0
Water Quality Improvement Fund	16.9
Inmate Medical Costs	15.5
Reforecast of Sales Tax to K-12 & School-Aged Population	9.7
Strategic Compensation Grant Initiatives for Schools	7.5
Higher Education Faculty Salary Increase	7.3

Major Spending and Savings in Chapter 806

(GF $ in millions)

	FY 2012-14
Consolidation of Bedford County & City School Divisions	$6.2
Funding for Staff of Blind or Visually Impaired Students	4.9
All Other Spending	239.6
Total Spending:	**$892.1**
Major Savings Adopted	
Adjust Funding for Health Care Fund	($243.1)
Update Lottery Accounts for Participation/Prior Year Balance	(58.4)
Capture Treasury Board Debt Service Savings	(44.5)
Reduce CSA Based on Caseload & Spending Forecast Changes	(41.6)
Maintain Disproportionate Share Payments at FY 2013 Level	(21.7)
Update SOQ, Incentive & Categorical Costs - Technical	(21.0)
Increase Use of Literary Fund for Teacher Retirement	(15.5)
DOC New Medical Contract & Medicaid Savings	(12.8)
Supplant GF with TANF Funds at DSS	(10.0)
Reduce CSA Waste, Fraud & Abuse	(9.9)
Department of Juvenile Justice Facility Closure/Repurposing	(7.0)
Reduce Central Appropriations Funding for Phone Systems/IT Costs	(5.4)
All Other Savings	(121.7)
Total Savings:	**($612.6)**
Net Spending Adjustments	**$279.5**

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

Judicial Department. Adopted amendments for the FY 2012-14 budget allocate a portion of the projected savings from frozen judgeships to fill 31 judicial vacancies, including 12 circuit court judgeships; 14 general district court judgeships; and five juvenile and domestic relations district court judgeships. In addition, the amendments create a new judgeship for the 15th Judicial Circuit. The budget also provides $1.3 million GF the first year and $1.7 million GF the second year for increased costs in the Criminal Fund, and $700,000 GF the second year to offset

anticipated revenue reductions for local legal aid programs funded through the Legal Services Corporation of Virginia. A 25 percent, or $117,500 GF, reduction is applied to the annual grant to the Virginia Capital Representation Resource Center, and language directs the Indigent Defense Commission to review the structure and staffing of the four regional capital defense units, reflecting the declining workload of capital murder cases involving the death penalty.

Executive Offices. Adopted amendments for the FY 2012-14 budget include $2.1 million NGF the first year, $2.1 million NGF the second year and 14.0 positions to expand the Medicaid Fraud Control Unit in the Office of the Attorney General. An additional $250,000 GF and 3.0 positions are also added for the Attorney General for enhanced tobacco tax enforcement. The amendments include transfers from other agencies and enhancements for the new Office of the State Inspector General (OSIG), created by the 2011 General Assembly. Transfers of $2.2 million GF and $1.9 million NGF and 37.0 positions are included for the OSIG from the Departments of Accounts; Behavioral Health and Developmental Services; Corrections; Juvenile Justice; and Transportation. The budget also includes funds for 3.0 new positions and support costs for this new office.

Administration. Adopted amendments include $6.3 million GF the first year to the Compensation Board to fund the projection for jail per diem payments, and $2.1 million GF the second year to fund a salary increase for Assistant Commonwealth's Attorneys. A nongeneral fund increase of $65.0 million per year for the Local Choice health insurance program reflects current participation in the program. Language included in Part 4 of the budget bill caps the number of hours that any wage employee in the executive, legislative, or judicial branches of government can work at 29 hours per week over a 12 month period.

Agriculture and Forestry. The adopted budget includes a net increase of $432,964 GF for the biennium. Modest increases in the Department of Agriculture and Consumer Services include 1.0 position to oversee the Governor's Agriculture and Forestry Industries Development Fund, $250,000 GF for the Weights and Measures inspection program, and small increases for Food Safety and coyote control. The largest decrease is a $200,000 GF reduction in the Purchase of Development Rights Program. Amendments for the Department of Forestry include a $250,000 GF increase for reforestation of timberlands and a $9.8 million NGF deposit to the newly created Virginia State Forest Mitigation and Acquisition Fund.

Commerce and Trade. General fund amendments for the Office of Commerce and Trade result in a net increase of $5.2 million GF for the biennium. The largest increases include an additional $2.0 million GF for housing services and $1.0 million GF for offshore wind development. The adopted budget recognizes savings of $1.5 million GF for the Fort Monroe Authority in the first year, offset by an increase of $5.1 million GF to provide operating support in the second year. Also included is savings of $2.0 million GF from technical amendments to the Virginia Investment Partnership Grants due to several projects not meeting performance

goals. An amendment in Part 3 of the budget bill transfers a total of $7.5 million in excess balances from the Governor's Opportunity Fund to the general fund.

Public Education. Adopted amendments for FY 2013 for Direct Aid to Public Education reflect a net decrease of $68.4 million GF and an increase of $88.0 million NGF, reflecting updates for slower enrollment growth and program participation; the increased Sales Tax forecast; a "truing up" of expected federal funds; and additional Lottery Proceeds and Literary Fund revenue used to cover other general fund costs.

For FY 2014, the adopted amendments reflect a net increase of $74.1 million GF and an increase of $42.0 million NGF due to the "truing up" of expected federal funds. The general fund increases include $70.2 million for the state's share of a 2 percent salary increase for funded SOQ instructional and support positions; $7.5 million for a Strategic Compensation Grants Initiative; $6.2 million for the consolidation of the Bedford County and City school divisions; $4.9 million to fund staffing for the blind or visually impaired; $1.4 million for a targeted reading specialists initiative; and $1.3 million for debt service for the first $6.0 million issuance for school security upgrades.

In addition to the updates for lower enrollment growth and program participation, general fund decreases in FY 2014 include: $2.8 million by reducing the Cost of Competing Adjustment for support positions, and $425,331 due to an adjustment in the Early Intervention Reading Initiative funding methodology.

Higher Education. The adopted budget provides about $44.9 million GF of new funding over the biennium (including funding contained under Central Appropriations). The majority of the new funding, $29.4 million GF in FY 2014, supports the goals of the Virginia Higher Education Opportunity Act of 2011. The new funding is allocated in five areas: base adequacy/base operations ($11.0 million); enrollment/new seats ($3.4 million); institution-specific initiatives ($1.9 million); financial aid ($8.6 million); and research ($4.5 million). The other significant funding item is an additional 1 percent faculty salary increase ($7.3 million). This addition brings the total faculty salary increase to 3 percent in the second year.

Finance. Adopted amendments include $128.3 million GF in additional appropriation for deposits into the Revenue Stabilization Fund, including an additional $78.3 million GF for the FY 2014 required deposit and $95.0 million GF to make an advance payment for the 2014-16 biennium. The additional GF expenditures are partially offset by a $44.5 million reduction in assumed debt service payments for the Treasury Board, primarily due to refinancings. Several technical amendments are included with the Department of Taxation to implement the new statewide and regional tax increases for transportation that were approved in Chapter 766 of the 2013 Acts of Assembly (HB 2313), as adopted.

Health and Human Resources. Approved spending totals $241.9 million GF, offset by $366.3 million GF in budget savings for a net decrease of $124.4 million GF for the biennium. Over 65 percent, or $155.7 million, of new general fund spending is provided for mandatory spending on Medicaid and children's health insurance programs. Additional mandatory funding for Medicaid is primarily due to increases in spending on personal care provided under home- and community-based waiver programs and community mental health services for adults, additional costs associated with the rebasing of hospital payment rates, and delayed payments from FY 2012 for teaching hospitals, state mental health hospitals and state training centers. These expenses were compounded by reductions in anticipated savings from the expansion of managed care for behavioral health services due to legal challenges.

New spending in Medicaid provides 200 additional Intellectual Disability waiver slots, 50 additional Developmental Disability waiver slots and a congregate care rate increase for waiver recipients with complex medical or behavioral needs. The adopted budget also restores funds to maintain Medicaid eligibility for long-term care services, adds funds for a Medicaid call center and health innovation activities, and provides rate increases for private duty nursing and adult day health care services.

New spending in HHR is more than offset by general fund reductions of $366.3 million. Almost 80 percent of the reductions can be attributed to forecast-related changes for mandated HHR programs. For example, pharmacy rebates from managed care organizations are estimated to reduce general fund costs of Medicaid by more than $200.0 million. In addition, the number of children, youth and families served through the Comprehensive Services Act (CSA) program continues to decline, resulting in projected CSA savings of $41.6 million GF. Finally, spending on foster care and adoption subsidies as well as social services programs is expected to decline during the biennium.

The adopted budget includes language authorizing the Department of Medical Assistance Services (DMAS) to seek federal approval to reform current benefits and services for Medicaid recipients. The budget also includes language creating a Medicaid Innovation and Reform Commission (MIRC). If the MIRC determines that specific reforms have been made to the Medicaid program, DMAS is authorized to expand Medicaid eligibility up to 133 percent of poverty. A sum sufficient appropriation is provided if the program is expanded.

Natural Resources. The largest general fund increase approved in Natural Resources is $16.9 million from the statutory Water Quality Improvement Fund (WQIF) deposit, all of which is provided for nonpoint source projects. The approved budget also authorizes $221.0 million in Virginia Public Building Authority bonds for water quality projects, including $101.0 million to cover the state's share of grant agreements through FY 2016 for the upgrade of wastewater treatment plants; $75.0 million for the Combined Sewer Overflow projects in the Cities of Lynchburg and Richmond; $35.0 million for matching grants to local governments for storm water management projects; $5.0 million for the Appomattox River Water Authority to expand

drinking water capacity; and, $5.0 million for Hopewell Regional Wastewater Treatment Authority for nutrient reduction technology.

Public Safety. Adopted amendments to the 2012-14 budget include $18.0 million GF for the Department of Corrections to open the new River North Correctional Center in Grayson County in October 2013. An additional $15.5 million GF is provided to cover projected inmate medical costs; however, this amount is offset by savings of $10.0 million GF from the negotiation of a new medical services contract with a new private provider, and an additional savings of $2.7 million GF based on enrolling inmates in Medicaid to the extent permitted under current eligibility standards. In the Department of Juvenile Justice, the adopted budget includes a savings of $7.1 million GF through a series of actions to close the Reception and Diagnostic Center at Bon Air in Chesterfield County and Hanover Juvenile Correctional Center, and a savings of $1.0 million GF by eliminating 25.0 teaching positions, reflecting the declining population of the state juvenile correctional centers. Based on recommendations of the Governor's Task Force on School and Campus Safety, the budget restores $1.3 million GF for school resource officers through the Department of Criminal Justice Services. For the Department of State Police, the budget adds $1.2 million GF to operate the new driver training facility at Fort Pickett.

Veterans Affairs and Homeland Security. Adopted amendments to the 2012-14 budget include $6.2 million GF from the Federal Action Contingency Trust (FACT) Fund and $1.3 million NGF to continue the state share of addressing encroachment at the U.S. Navy Master Jet Base at Oceana in Virginia Beach. The source of the nongeneral funds is the sale of properties previously acquired under the program. The budget adds $450,000 GF for the Virginia Values Veterans (V3) program in the Department of Veterans Services to encourage private businesses to hire returning and disabled military veterans.

Technology. The adopted budget includes $2.5 million GF for a Cybersecurity Accelerator program within the Innovation and Entrepreneurship Investment Authority, and the creation of an Information Security Officer position to serve the IT security needs of small agencies within the Virginia Information Technologies Agency (VITA). Other amendments for Technology involve a nongeneral fund transfer of $21.2 million for E-911 payments to localities from VITA to the Department of Accounts, the recognition of increased revenues from the surcharges on state IT contracts, and language increasing the sum sufficient amounts for VITA and Northrop Grumman services. These sum sufficient amounts, representing the amounts state agencies must pay for IT services, will increase by $26.8 million in FY 2013 and $24.6 million in FY 2014. Finally, VITA is directed to provide the General Assembly with an analysis of the transition costs and timelines related to the comprehensive infrastructure agreement with Northrop Grumman and identify options that will be available to the Commonwealth at the expiry of the contract in FY 2020.

Transportation. The adopted amendments to the 2012-14 budget for transportation include two major actions pursuant to Chapter 766 of the 2013 Acts of Assembly (HB 2313), as adopted: 1) the dedication of an additional 0.05 percent of the existing general sales and use tax to transportation, and 2) language authorizing the expenditure of revenues dedicated in Chapter 766 to the Intercity Passenger Rail Operating and Capital Fund. The budget amendments reflect the appropriation of the additional 0.05 percent in FY 2014, estimated at $49.0 million NGF. Additionally, the appropriation for the Virginia Commercial Spaceflight Authority is increased to $11.8 million NGF (representing an increase of $1.5 million in operating expenses) and $800,000 for shoreline protection at the Wallops Flight Facility.

Central Appropriations/Employee Compensation. Adopted amendments include $45.0 million GF in the second year to eliminate the local aid reversion in FY 2014, and $5.7 million GF in the second year to eliminate the portion of the portion of the vacancy and turnover savings assumed for the institutions of higher education.

The budget also includes $57.9 million GF to fund the employer share of the FY 2014 premium increases for the state employee health insurance program and $24.7 million to address employee salary compression by providing a salary adjustment of $65 per year of service for full-time employees and $70 per year of service for sworn employees of the Department of State Police effective August 16, 2013. Funding totaling $8.3 million GF is also included to provide a 1 percent salary adjustment for Constitutional officers and state-supported local employees. These increases are in addition to the 2 percent adjustment that will be effective in August 2013. Funding for all actions related to employee compensation across all categories of state and state supported local positions – including K-12 and higher education – totals $199.5 million GF in FY 2014.

Capital Outlay. The adopted amendments to the capital outlay program for 2012-14 total about $1.3 billion (all funds). Included in this amount is $1.1 billion in new general fund supported bonds to be issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). Nongeneral fund capital amendments total $152.1 million. Out of this amount, $97.9 million is funded with nongeneral fund cash, $9.7 million is funded with 9(c) NGF revenue bonds, and $44.5 million with 9(d) revenue bonds.

The amendments provide $933.5 million for a comprehensive list of projects, to include advancing to construction all of the projects approved Chapter 3 of the 2012 Acts of Assembly, Special Session I for detailed planning and several more high priority projects added by the General Assembly. This comprehensive project pool is funded with $877.5 million in VCBA/VPBA bonds and $56.0 million in higher education operating funding.

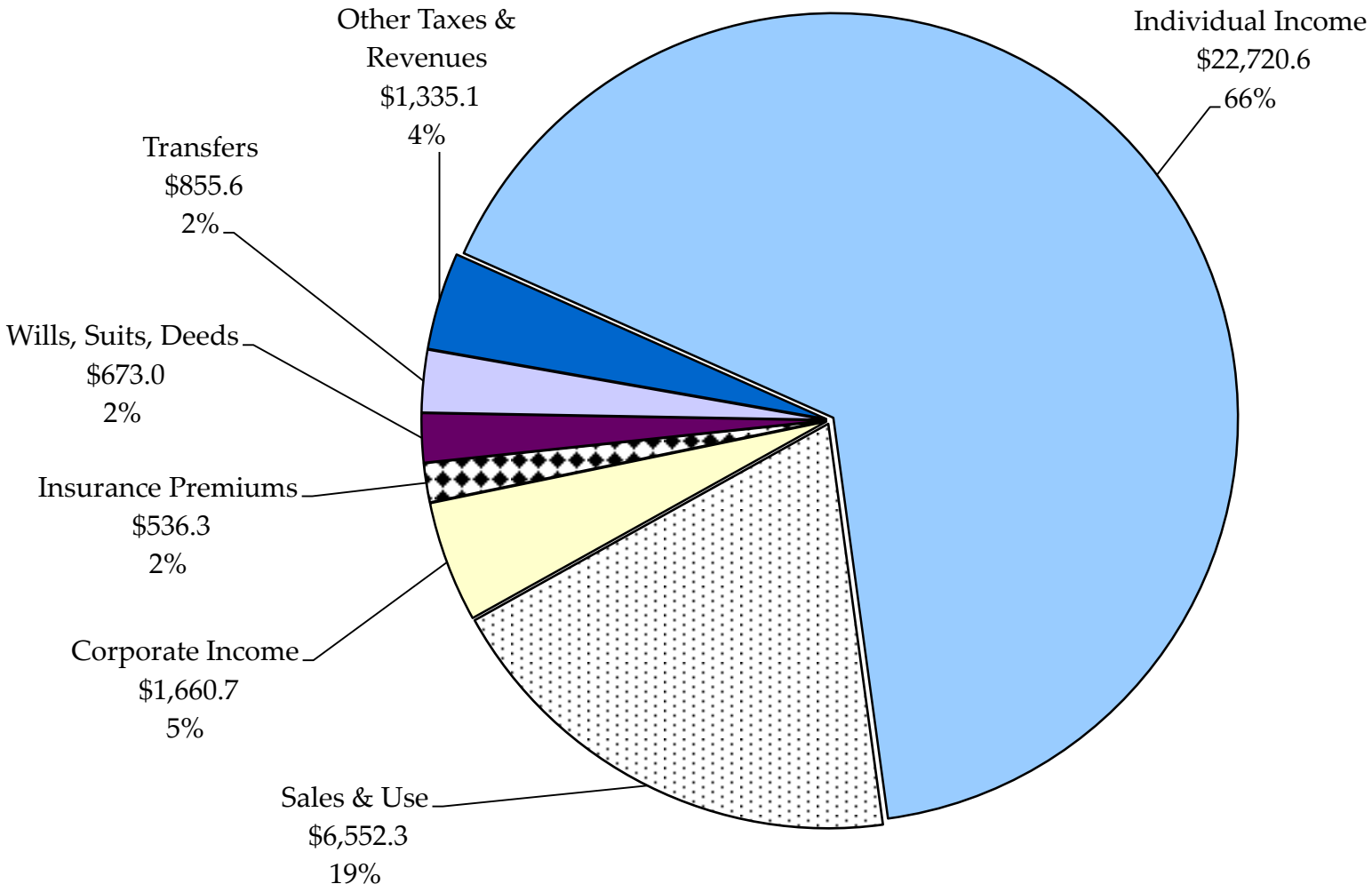
The amendments provide $13.0 million NGF from the Capital Planning Fund and $16.0 million from higher education NGF revenues to advance all of the projects approved for preplanning in Chapter 3 on to the detailed planning phase and fund ten more projects for

preplanning. Additional VCBA/VPBA bonds totaling $16.5 million are provided to supplement four projects currently under construction, and $5.9 million is provided for equipment for four projects nearing completion.

FY 2012-14 General Fund Revenues = $34.3 Billion

Chapter 806 (HB 1500, as Adopted)

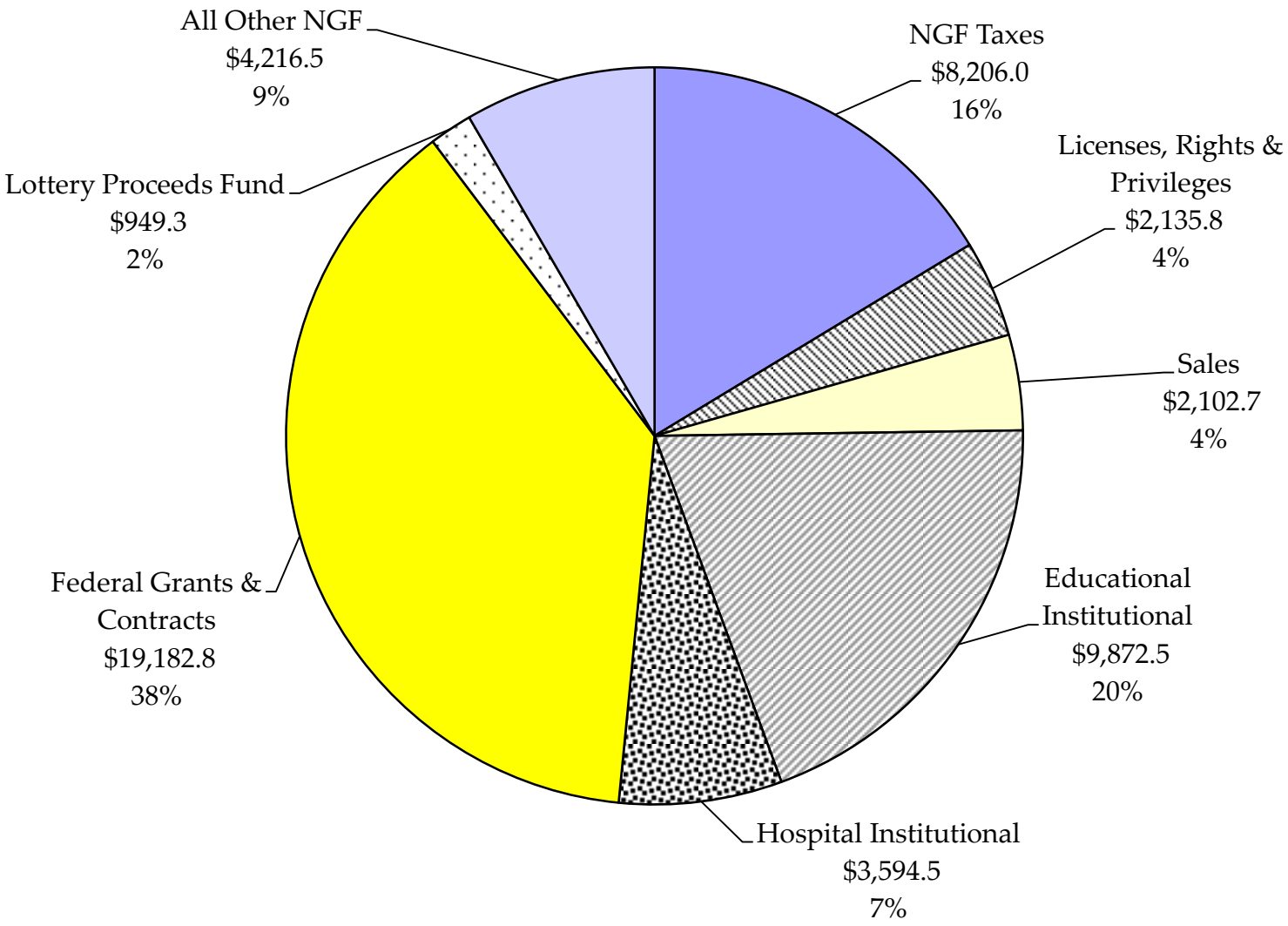
($ in millions)



FY 2012-14 Nongeneral Fund Revenues = $50.3 Billion

Chapter 806 (HB 1500, as Adopted)

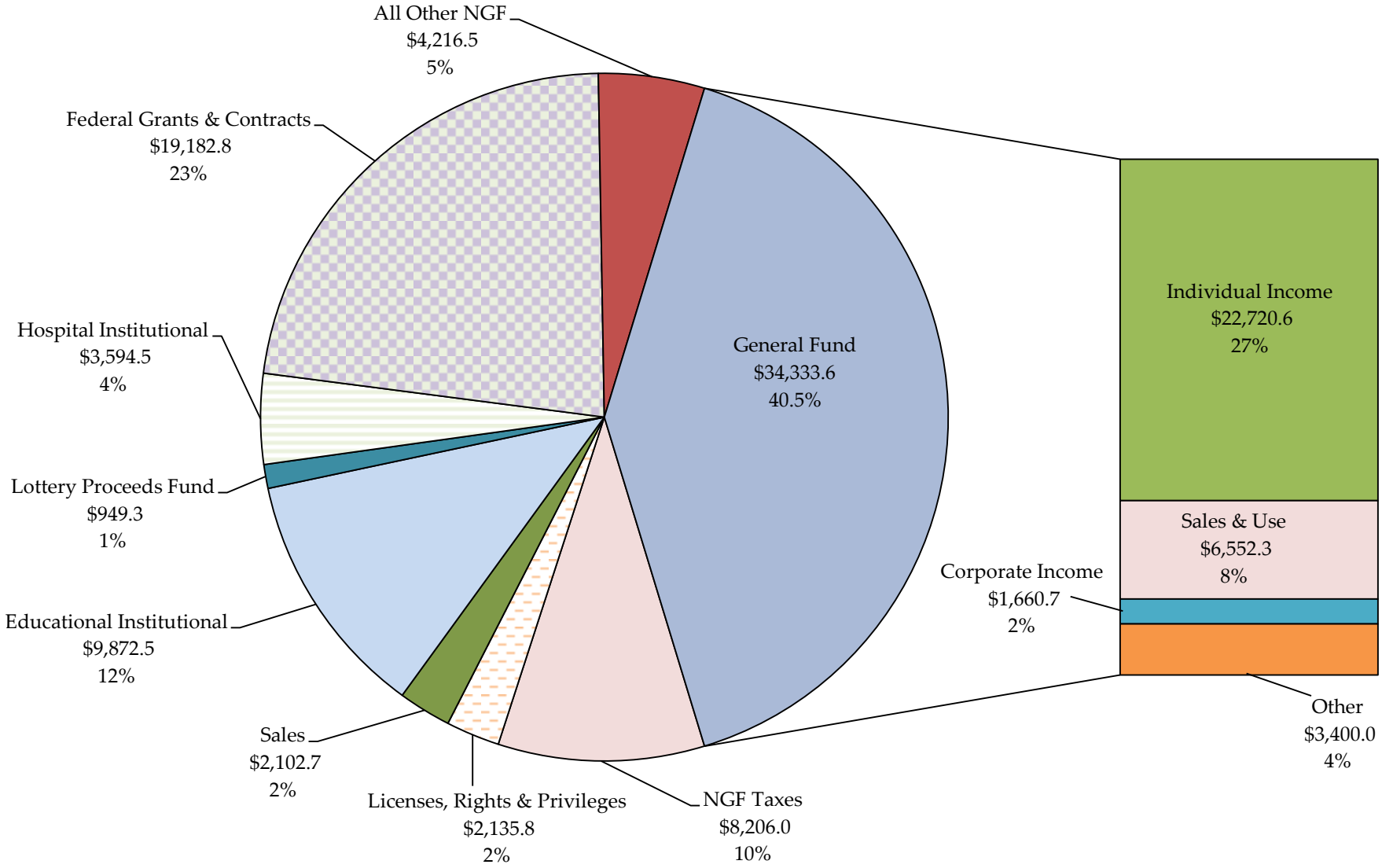
($ in millions)



FY 2012-14 Total Revenues = $84.6 Billion

Chapter 806 (HB 1500, as Adopted)

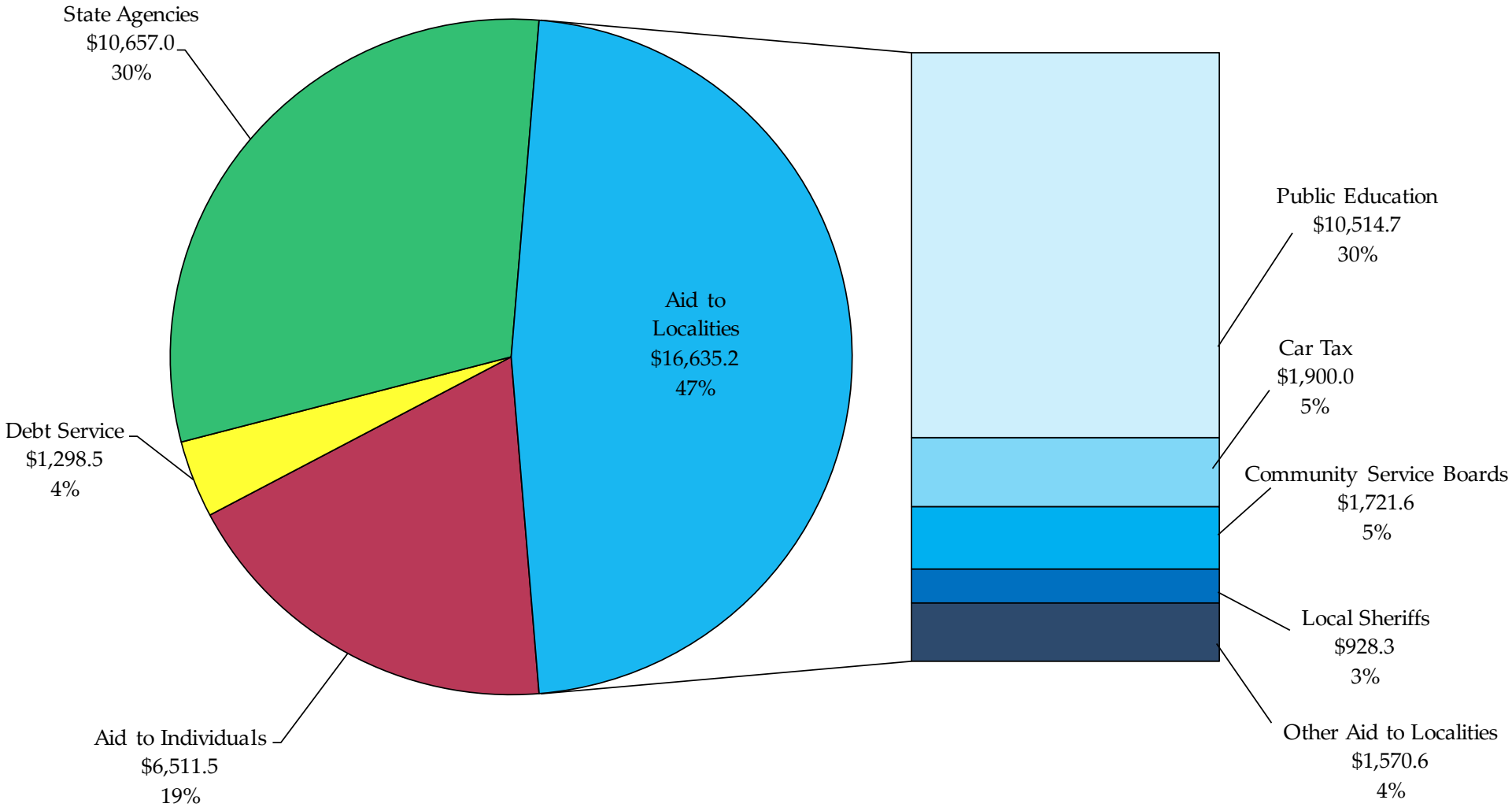
($ in millions)



FY 2012-14 General Fund Operating Budget = $35.1 Billion

Chapter 806 (HB 1500, as Adopted)

($ in millions)



Resources

Adopted amendments to the 2012-14 budget include $284.5 million in general fund resources above those assumed in Chapter 3 of the 2012 Acts of Assembly, Special Session I. These resources include: (1) a net balance addition of $117.7 million; (2) a $123.0 million upward revision to the general fund revenue forecast, including tax policy actions; and (3) transfer additions of $43.7 million. These changes total $284.5 million and, when combined with the $6.3 million unappropriated balance contained in Chapter 3, provide $290.8 million in total additional resources.

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

	Chapter 3	Revised	Difference
Unrestricted Balance (June 30, 2012)	$675.5	$976.0	$300.5
Balance Adjustments	(7.0)	(175.8)	(182.8)
Net Balance Addition			**$117.7**
Revenue Estimate*	$33,354.9	$33,478.0	$123.1
FY 2013-14 Transfers	811.9	855.6	43.7
Additional GF Resources			**$284.5**
Unappropriated Balance (Ch. 3)			$6.3
Chapter 806 (HB 1500, as Adopted) Resources			**$290.8**

**Includes adopted tax policy adjustments.*

Net Balance

After reappropriation of $139.2 million in FY 2012 of unspent capital, mandatory, and discretionary agency balances, the adopted budget includes a net GF balance addition of $117.7 million beyond that anticipated and captured in Chapter 3.

From this amount, $78.2 million GF is set aside to supplement the Chapter 3 appropriation for the mandatory FY 2014 deposit to the Rainy Day Fund (based on FY 2012 final revenue collections), and $16.9 million GF is carried forward into FY 2013 for appropriation to the Water Quality Improvement Fund (represents 10 percent of FY 2012 revenue surplus and unobligated balance). The remaining net balance of $22.6 million GF is available for appropriation.

Changes in Revenue

Upward adjustments to the 2012-14 biennial revenue forecast total $185.9 million GF, resulting from the ripple effect of collections above the estimate in FY 2012, offset by a slight softening of the biennial economic growth rate assumed in Chapter 3. Specifically, the adopted budget assumes "economic" growth of 3.6 percent and 4.2 percent respectively for FY 2013 and FY 2014, rather than the 3.7 percent and 4.5 percent rates approved last session. Year-to-date revenue growth through March is 4.4 percent. Adjusting for last year's change in the accelerated sales tax policy (AST) which causes growth to be overstated, year-to-date growth is 4 percent, against the AST-adjusted forecast of 3.4 percent.

The adopted budget contains policy adjustments that reduce the revenue forecast by a total of $80.1 million GF, including the following primary changes:

1) Increase the existing sales tax dedicated to transportation from 0.5 percent to 0.55 percent in FY 2014 at a cost of $49.0 million in FY 2014;
2) Further reduce the number of retailers required to make an accelerated sales tax payment in June 2014, by raising the threshold to $48.5 million in annual sales resulting in a loss of $20.8 million in FY 2014;
3) Advance federal tax conformity to December 31, 2012, to reflect TY 2012 enhanced treatment for Earned Income Tax Credit and the American Taxpayer Relief Act of 2012, for a *net increase* of $7.2 million;
4) Begin a three-year phase-out of policy to retain interest earnings on certain non-general fund accounts totaling $3.8 million in FY 2014;
5) Reduce anticipated proceeds from the sale of Brunswick correctional facility by $10.0 million in the second year; and
6) Repeal the health insurance open-enrollment requirement and related insurance premiums tax rate discount in tax year 2014, resulting in a $7.0 million GF increase in FY 2014.

When tax policy changes and technical adjustments are included, the projected biennial growth rates are 3.6 percent and 3.9 percent respectively.

Change in GF Taxes by Source ($ in millions)				
	Estimated FY 13	Estimated % Growth	Estimated FY 14	Estimated % Growth
Net Individual	$181.3	4.5%	$169.9	4.8%
Corporate	(65.1)	(4.5)%	(67.4)	2.3%
Sales	40.9	4.1%	(28.9)	1.7%
Insurance	(38.0)	1.1%	(26.8)	9.8%
Recordation	13.6	4.5%	13.6	0.0%
All Other	(27.1)	(2.2)%	(45.1)	1.6%
Total Revenues	**$105.6**	**3.6%**	**$15.3**	**3.9%**

Changes in Transfers

Transfer additions of $43.7 million reflect better than expected ABC Sunday sales; economic development balances; Virginia Health Care Foundation MSA arbitration proceeds; technical adjustments to K-12 sales tax transfer; and other nongeneral fund cash balances.

General Fund Resource Changes Since 2012 Session ($ in millions)	
	2012-14
Balance Adjustments:	
Unrestricted Fund Balance, Comptroller's August Report	$976.0
Amount Anticipated in Chapter 3, June 30, 2012	675.5
Change in June 30, 2012 Unrestricted Balance	**$300.5**
Add: Rainy Day Fund Reserve, FY 2013 (Chapter 3)	132.7
Rainy Day Fund Reserve, FY 2014 (Chapter 3)	166.4
Rainy Day Fund Supplement, FY 2014	78.2
Required Reversions, FY 2013	6.0
Less: Contingent Employee 3% Bonus, December 2012	(77.2)
FACT Fund Reappropriation	(30.0)
Natural Disaster Reserve (sum sufficient)	(17.9)
Virginia Health Care Fund (NGF)	(65.3)
Local Communications Sales & Use Tax (NGF)	(40.3)
Central Capital Planning Fund (NGF)	(2.0)

General Fund Resource Changes Since 2012 Session

($ in millions)

Other NGFs	(172.7)
TTF Share of Accelerated Sales Tax	(20.9)
Restore Judgeship Vacancy Savings	(0.7)
Reappropriated FY 12 Capital & Operating Balances	(139.1)
Total Net Balance Adjustments	**$117.7**
Revenue Amendments:	
December Tax Reforecast	$185.9
Increase Sales Tax Dedicated to Transportation from .5 to .55	(49.0)
3rd Step of Accelerated Sales Tax Reversal (June 2014)	(20.8)
Reduce Estimated Proceeds from Sale of Brunswick	(10.0)
Begin 3-Step Phase-out of Retained NGF Interest Earnings	(3.8)
Federal Conformity Advanced to December 31, 2012	7.2
Repeal Health Insurance Open Enrollment Requirement	7.0
DOA Small Purchase Charge Card Rebate	3.0
Miscellaneous	3.6
Total Revenue Adjustments	**$123.1**
Transfers:	
ABC Profits – Sunday Sales	$23.4
Local Real Estate/SOQ Fund (sales tax reforecast)	(7.9)
Sales Tax Transfer to Game Protection Fund	(1.4)
Miscellaneous	(0.3)
Increased Proceeds from Sale of Alexandria ABC Office	1.5
Court Debt Collections	1.1
Economic Development Incentive Balances	7.5
Virginia Health Care Foundation Arbitration Proceeds	3.9
SCC and Other NGF Cash Balances	15.9
Total Transfer Adjustments	**$43.7**

Legislative Department

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$69.5	$3.5	$69.5	$3.5
Approved Increases	0.0	0.0	2.6	0.0
Approved Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	0.0	2.6	0.0
Chapter 806 (HB 1500, as Adopted)	**$69.5**	**$3.5**	**$72.1**	**$3.5**
% Change	0.0%	0.0%	3.7%	0.0%
FTEs	577.50	29.50	578.50	29.50
# Change	0.00	0.00	0.00	0.00

- **General Assembly of Virginia**

  – ***Payment for Attendance at Legislative Meetings.*** Clarifies that constitutional officers or their employees who are members of legislative commissions or joint committees or subcommittees are not paid separate compensation for their attendance as members of such bodies, but are to be reimbursed for their reasonable and necessary expenses from their budgets already established by the Compensation Board.

  – ***Compensation of Legislative Assistants.*** Adds $2.4 million GF the second year to increase the Legislative Assistants Fund to $40,000 per calendar year for members of the House of Delegates and $45,000 per calendar year for members of the Senate. In addition, $15,000 is provided for members of the House of Delegates and $10,000 for Members of the Senate to provide compensation for additional legislative assistant support costs incurred during the legislative session and in the operation of legislative offices within members' districts.

- **Division of Capitol Police**

  – ***Line of Duty Act.*** Adds $18,279 GF the second year for increased premiums and costs associated with the Line of Duty Act program.

- **Capitol Square Preservation Council**

  – ***Budget Restoration.*** Restores $160,000 GF and 1.0 position the second year for the operation of the Council.

- **Joint Legislative Audit and Review Commission**

  – ***Study of Low-Performing Schools.*** Adds language directing JLARC to study options for restructuring the lowest-performing schools or districts.

- **Legislative Department Reversion Clearing Account**

  – ***Legislative Agency Savings.*** Authorizes $1.6 million GF in legislative agency reversions on or before June 30, 2013.

Judicial Department

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$421.8	$32.6	$421.7	$32.6
Approved Increases	1.3	0.3	2.7	0.3
Approved Decreases	(0.0)	(0.0)	(0.2)	(0.0)
$ Net Change	1.3	0.3	2.5	0.3
Chapter 806 (HB 1500, as Adopted)	**$423.1**	**$32.9**	**$424.2**	**$32.9**
% Change	0.3%	0.9%	0.6%	0.9%
FTEs	3,258.71	103.00	3,259.71	103.00
# Change	0.00	0.00	1.00	0.00

- **Supreme Court of Virginia**

  – ***Criminal Fund.*** Adds $1.3 million GF the first year and $1.7 million GF the second year for increased costs associated with the Criminal Fund. These funds are distributed to the Circuit; General District; Juvenile and Domestic Relations District; and Combined District Courts in the budget as introduced. This additional funding would still result in a shortfall based on current projections. The remaining funding is expected to be covered by transfers from the Involuntary Mental Commitment Fund (IMCF) of $697,600 GF the first year and $300,000 GF the second year. These transfers are possible because current expenditure projections for the IMCF are below the funding level.

  – ***Training Costs.*** Includes language directing the Executive Secretary of the Supreme Court to report on options for reducing judicial training costs.

- **Circuit Courts**

  – ***Additional Judgeship – 15th Circuit.*** Provides $265,927 GF the second year to create a new judgeship in the 15th Judicial Circuit, which includes Hanover;

Caroline; Spotsylvania; and Stafford Counties, the City of Fredericksburg, and the Northern Neck. A companion amendment in Part 4 provides the enactment clause creating this new judgeship in statute.

- **General District Courts**

  – ***Chief Clerk Positions.*** Includes language directing the Committee on District Courts to reallocate any chief clerk positions in the 7th and 13th Judicial Districts in excess of one chief clerk for each general district court, upon the retirement or separation from employment of the incumbents.

- **Indigent Defense Commission**

  – ***Capital Defense Offices.*** Adds language directing the Indigent Defense Commission to review the current organizational structure and workload of the four regional capital defense units and develop a plan to restructure the units based on current and projected workload.

- **Virginia State Bar**

  – ***Records Management System.*** Adds $300,000 NGF the first year and $300,000 NGF the second year to develop and implement a new Enterprise Content Records Management system.

  – ***Legal Services Corporation of Virginia.*** Provides $700,000 GF the second year to offset anticipated revenue reductions for legal aid programs.

  – ***Virginia Capital Representation Resource Center.*** Reduces by $117,500 GF, or 25 percent, the second year the annual grant to the center, based on the declining number of capital cases and reduced workload in this area.

- **Judicial Department Reversion Clearing Account**

  – ***Frozen Judgeships.*** Allocates a portion of the projected savings from frozen judgeships in order to fill 31 frozen judgeships, including 12 circuit court judgeships, 14 general district court judgeships, and five juvenile and domestic relations district court judgeships.

    - Assuming the additional 31 judgeships are filled, the additional savings in the Judicial Department Reversion Clearing Account from the remaining frozen judgeships is projected to be $1.3 million GF the first year However, in the second year, the projected savings is reduced by $776,820, compared to the savings projected in Chapter 3 of the 2012 Acts of Assembly, Special Session I, for FY 2014. These amounts are captured on the revenue page of the appropriation act.

- As of April 3, 2013, there were 49 vacancies projected by January 1, 2014, out of 402 authorized judgeships. The 49 vacancies represent a vacancy rate of 12.2 percent.

- The adopted budget authorizes filling 31 of the 49 vacancies. Filling these 31 frozen judgeships would leave 18 vacancies, reducing the vacancy rate to 4.5 percent.

- The annual cost to fill one circuit court judgeship is $265,703 and the annual cost to fill one district court judgeship is $241,703, including salary, benefits, and all other costs.

- The circuit court judgeships to be filled include one each in the 2nd, 3rd, 4th, 5th, 15th, 19th, 20th, 22nd, 23rd, 25th, 26th, and 28th circuits.

- The general district court judgeships to be filled include one each in the 2nd, 4th, 11th, 12th, 13th, and 14th, two in the 15th, and one each in the 16th, 17th, 19th, 27th, 28th, and 29th districts.

- The juvenile and domestic relations district court judgeships to be filled include one each in the 15th, 16th, 21st, 23rd, and 31st districts.

– ***Indigent Defense Commission Balances.*** ***C***aptures projected unexpended balances of $38,000 GF as of June 30, 2013, and $200,000 GF as of June 30, 2014.

Executive Offices

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$26.3	$22.1	$26.3	$21.8
Approved Increases	1.4	2.1	4.8	4.8
Approved Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	1.4	2.1	4.8	4.8
Chapter 806 (HB 1500, as Adopted)	**$27.7**	**$24.2**	**$31.1**	**$26.6**
% Change	5.3%	9.5%	18.2%	22.0%
FTEs	262.67	193.33	287.67	219.33
# Change	6.00	14.00	31.00	40.00

- **Attorney General and Department of Law**

  – ***2012 Reorganization.*** Transfers $380,521 GF and $692,949 NGF the second year to implement the reorganization adopted by the 2012 General Assembly which eliminated the Human Rights Council and the Office of Consumer Affairs and transferred the responsibilities to the Department of Law.

  – ***Medicaid Fraud Investigation.*** Includes $2.1 million NGF the first year and $2.1 million NGF the second year from federal Medicaid funds (75 percent federal match rate) and the Oxycontin settlement (25 percent state share) and 14.0 positions for the Medicaid Fraud Control Unit. The budget does not assume an increase in recoveries as a result of the additional staff, but the Attorney General's office expects Medicaid savings in future years from the additional staff.

  – ***Tobacco Enforcement.*** Adds $250,000 GF and 3.0 positions the second year for enhanced tobacco tax enforcement.

- **Office of the State Inspector General**

  – ***Transfers from Other Agencies.*** Transfers $2.2 million GF and $1.9 million NGF and 37.0 positions to the new Office of the State Inspector General from existing agencies, including the Departments of Accounts; Behavioral Health and Developmental Services; Corrections; Juvenile Justice; and Transportation. The agency was established through enactment of Chapter 798 of the 2011 Acts of Assembly.

  – ***Support Costs.*** Adds $542,138 GF the second year for agency support costs including training, information technology and VITA charges.

  – ***Performance Audits.*** Provides $399,251 GF the second year to hire consultants to conduct performance audits.

  – ***Additional Positions.*** Includes $230,000 GF the first year, $519,784 GF the second year, and 3.0 positions to establish the new Office of the State Inspector General. These positions are in addition to the 37.0 positions transferred from other state agencies.

    - Language is added directing the State Inspector General to review the current organizational structure of the office and to make recommendations to promote the most efficient allocation of existing resources needed for internal investigations within the Department of Corrections.

  – ***Case Management Software.*** Provides $400,000 GF the first year and $482,762 GF the second year to purchase case management software that could not be transferred from other agencies due to licensing requirements.

  – ***Relocation Expenses.*** Adds $770,000 GF the first year to consolidate the offices in the Monroe Building. Currently the staff is housed in six different locations. This amount includes funding for renovation of space in the Monroe Building and modular office furniture.

  – ***Training Program.*** Transfers $125,000 NGF the second year from the Department of Accounts' internal audit training program to the new Office of the State Inspector General.

Administration

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$641.7	$294.5	$640.9	$294.2
Approved Increases	6.5	65.3	5.8	66.1
Approved Decreases	(0.0)	(0.0)	(2.1)	(0.3)
$ Net Change	6.5	65.3	3.8	65.8
Chapter 806 (HB 1500, as Adopted)	**$648.2**	**$359.8**	**$644.7**	**$360.0**
% Change	1.0%	22.2%	0.6%	22.4%
FTEs	376.50	483.00	370.50	489.00
# Change	0.00	0.00	(6.00)	6.00

- **Compensation Board**

  – ***Assistant Commonwealth's Attorneys.*** Adds $2.1 million GF the second year to increase the salaries for all Assistant Commonwealth's Attorneys, but not the salaries of elected Commonwealth's Attorneys. The amendment includes funding for a $3,308 salary increase for each Assistant Commonwealth's Attorney, plus the related cost of fringe benefits. This is intended to be the first of two installments to raise the starting salary to $52,000 over two years.

  – ***Career Development Programs.*** Provides $1.0 million GF the second year to restore the supplemental salary increases granted under the career development programs for constitutional officers, so that those officers and their staff who were granted salary increases in the first year would not experience a salary decrease in the second year. Language is also included to reinstate the program for new officers and staff, who meet the program criteria, to receive the supplemental salary amounts beginning in FY 2014 as earlier participants retire and leave the program, thereby freeing up funds within the existing appropriation.

- ***Staffing Cost for Richmond City Jail.*** Includes $138,034 GF the second year for 15.0 additional treatment and administrative positions beginning in February, 2014 for the new Richmond City Jail.

- ***Federal Prisoners in Jails.*** Adds $766,460 GF the second year and language to correct an anomaly in the federal overhead recovery policy that affected the Western Tidewater and Piedmont Regional Jails. The new language provides a partial exemption from the federal overhead recovery where federal funds were used to contribute to the construction of bed space specifically for the housing of federal inmates, and where the Compensation Board provides no staffing for the space but has been recovering overhead costs for the housing of federal inmates in the federal bed space.

- ***Federal Prisoners on Home Electronic Monitoring.*** Provides an exemption from the federal overhead cost recovery for those federal inmates assigned by the Federal Bureau of Prisons to a home electronic monitoring program. Currently there are federal inmates at the Riverside Regional Jail who are assigned to home electronic monitoring, but the overhead recovery policy applies to them as if they were actually housed in the jail.

- ***Medicaid Coverage for Jail Inmates.*** Adds language directing the Compensation Board to determine the number of local-responsible offenders who may be eligible for Medicaid coverage for off-site hospitalization.

- ***Jail Per Diems (FY 2013).*** Includes $6.3 million GF the first year to fully fund the projected cost of per diem payments to regional and local jails.

- ***Jail Per Diems (FY 2014).*** Reduces the second year amount for jail per diems by $540,000 GF to reflect the opening of the new River North Correctional Center in October 2013, which will result in the transfer of 517 state-responsible offenders from local or regional jails to the new facility.

- ***Conversion of Part-time Commonwealth's Attorneys to Full-time.*** Provides $172,480 GF the second year to convert the Commonwealth's Attorneys in Bland and Cumberland Counties from part-time to full-time status.

- ***Collection of Fines and Fees.*** Adds language providing that the fees of any private attorneys or collection agencies engaged by the Commonwealth's Attorneys to collect fines, costs, forfeitures, penalties and restitution which are owed to the Commonwealth, shall be added to the amounts owed, up to a maximum of 17 percent (or up to 25 percent if the amount owed is more than 180 days delinquent). Additional revenue generated for the Literary Fund from this change is estimated to be $6.1 million in FY 2014.

– ***Constitutional Officer Pay Adjustments***. Adds language clarifying that state funding for salary increases for constitutional officers and their employees must be used to increase salaries, and not to supplant local funds provided for the salaries of constitutional officers and their employees as part of the 2012 VRS reform under the provisions of Chapter 822 of the 2012 Acts of Assembly.

- **Department of Employment Dispute Resolution**

  – ***Implement Merger of the Department of Employment Dispute Resolution into the Department of Human Resources Management.*** Transfers all of the second year appropriation and staffing for the Department of Employment Dispute Resolution to the Department of Human Resources Management pursuant to the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly. An amendment transfers $727,030 GF, $312,012 NGF, and 17.0 FTEs.

- **Department of General Services**

  – ***Reflect Additional Federal Funding for Newborn Screening.*** Includes an additional $490,000 NGF and 6.0 FTEs in the second year to reflect increased federal funding for the Division of Consolidated Laboratory Services to test infants for severe combined immune deficiency. While testing is not expected to start until July 2014, this funding will be for hiring and training staff to conduct this testing.

  – ***Eliminate Funding for Vacant Positions***. Realizes savings of $267,062 GF in the second year by eliminating funding for 2.0 vacant positions. Included in this amount is $92,062 for 1.0 information technology position and $175,000 and 1.0 FTE designated for operation of the Facility Inventory and Condition System.

  – ***Appropriate Federal Funding to Establish a Quality Assurance Office.*** Provides $300,000 NGF the first year and $300,000 NGF the second year in federal funding to meet the requirements of the federal Food Safety Modernization Act of 2011 which requires accreditation of laboratories performing food testing under the FDA.

  – ***Adjust Language for Sum Sufficient Appropriations to Reflect Updated Estimates.*** Includes language amendments which increase the sum sufficient appropriation for real estate services from $61.0 to $63.0 million NGF the second year and which decrease the sum sufficient appropriation for capital outlay management Real Estate Services from $36.0 to $32.0 million NGF the second year.

- **Department of Human Resources Management**

  – ***Increase the NGF Appropriation for Local Choice Program.*** Includes an increase in the NGF appropriation for the optional Local Choice Program from $225.0 million to $290.0 million in each year to reflect increases in local participation. The Local Choice Program is a health benefits program offered to local governments and school systems across the Commonwealth.

  – ***Automated Time, Attendance and Leave System.*** The adopted budget provides $606,439 GF in FY 2014, to support the cost of implementing and operating internet-based access to the Time, Attendance and Leave (TAL) System. The TAL is not a replacement of the existing legacy database. Use of the web-enabled access is optional to state agencies. HB 1500, as introduced, had provided $340,934 GF to fund assumed agency charges related to the creation of an internal service fund for capturing the expense of maintaining this system by charging agency end users.

  – ***Notification of Total Compensation.*** Directs the Department of Human Resources Management to develop and distribute guidelines to all executive, independent, legislative and judicial agencies, as well as institutions of higher education, for the provision of an annual statement of total compensation for each employee. The statement should account for all compensation and benefit payments including Social Security, Medicare, retirement, deferred compensation, health insurance and life insurance.

  – ***Actuarial Review of Expanding Availability of State Health Plan.*** Provides $100,000 GF in the first year to fund an actuarial review of the impact of including employees of local governments and local school divisions in the state employee health insurance program. The actuarial findings and agency recommendations on expansion of the program to local employees are due by October 15, 2013.

  – ***Electronic Explanation of Benefits.*** Directs the development of an implementation plan for the electronic distribution of explanation of benefit statements to employees to the greatest extent allowed under federal law. Recommendations for implementation of this policy as well as an analysis of any projected cost savings are due by October 1, 2013.

  – ***Medication Therapy Management.*** Modifies existing language to direct the implementation of a pilot program for the Medication Therapy Management program. The primary focus of the program is on employees with certain disease states, including Type II diabetes.

- **Human Rights Council**

  – ***Reflect the Merger of the Human Rights Council into the Office of the Attorney General.*** Eliminates all of the FY 2014 appropriation, $382,399 GF and $26,499 NGF, and the 4.0 staff positions for the Human Rights Council to reflect the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly. A companion amendment transfers this responsibility to the Office of the Attorney General.

- **Department of Minority Business Enterprise**

  – ***Reduced Administrative Expenses.*** Includes savings of $22,946 GF the second year from decreasing the Department's telecommunications bandwidth.

- **State Board of Elections**

  – ***Local Retiree Health Insurance Credit.*** Includes $82,150 GF the first year and $18,788 GF the second year to reimburse localities for the cost of the retiree health credit for registrars and their employees as required by the Code of Virginia. The FY 2013 amount includes funds to reimburse localities for FY 2013 as well as the prior four fiscal years.

  – ***Reduced Personnel Costs.*** Assumes savings of $110,691 GF in FY 2014 from streamlining administrative operations.

  – ***Voter Photo Identification.*** Provides $166,250 GF the second year for the procurement of necessary technology infrastructure and software to implement requirements for voter photo identification included in Chapter 725 of the 2013 Acts of Assembly (SB 1256). The State Board of Elections shall procure the appropriate technology and distribute to local registrars. Local registrars will be responsible for providing photo identification cards upon request of any eligible voter at no cost to the individual.

Agriculture and Forestry

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$45.8	$41.4	$45.9	$41.5
Approved Increases	0.0	9.8	1.1	0.2
Approved Decreases	(0.0)	(0.0)	(0.7)	(0.7)
$ Net Change	(0.0)	9.8	0.4	(0.5)
Chapter 806 (HB 1500, as Adopted)	**$45.8**	**$51.2**	**$46.5**	**$41.0**
% Change	0.0%	19.0%	0.1%	0.0%
FTEs	486.39	312.61	490.59	303.41
# Change	0.00	0.00	7.20	(9.20)

- **Department of Agriculture and Consumer Services**

  – ***Governor's Agriculture and Forestry Industries Development Fund***. Provides an additional $110,000 GF and 1.0 FTE position the second year to administer the Agriculture and Forestry Industries Development Fund which supports localities in attracting and expanding agriculture and forestry processing and manufacturing facilities. Chapter 3 of the 2012 Acts of Assembly, Special Session I, provided base funding of $1.0 million GF each year for grants from the fund.

  – ***Weights and Measures Program.*** Provides an additional $250,000 GF the second year to increase the frequency of inspections under the weights and measures program.

  – ***Charitable Gaming Positions.*** Provides an additional $150,000 GF the second year to restore 2.0 FTE gaming inspector positions that were eliminated in prior-year budgets.

  – ***Grain Inspector Positions.*** Provides an additional $132,000 GF the second year for 2.0 FTE grain inspector positions to cover the increase in grain exports through the

Port of Virginia. These exports must be inspected prior to leaving the Port and a lack of available inspectors can delay shipments.

– ***Beehive Grant Fund.*** Restores the first year appropriation of $125,000 GF for the Beehive Grant Fund, which had been eliminated in the introduced budget. Proposed language to override the *Code of Virginia* to delay implementation of the program until July 2013 was also removed.

– ***Food Safety and Security.*** Includes an additional $98,420 GF the second year to increase food safety and security services.

– ***Coyote Control Matching Funds.*** Provides an additional $72,525 GF the second year to increase total annual state funding to $192,525 GF to match federal funds for a cost-share program to protect sheep, goats and cattle from coyote predation. The additional funding would be used to expand the program into the eastern portion of the state.

– ***Transfer Office of Consumer Affairs to Office of the Attorney General.*** Implements the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly by transferring $666,500 NGF and 10.0 FTE positions from VDACS to the OAG.

– ***Backup Generators for Regional Labs***. Eliminates $208,751 GF the second year provided in Chapter 3 for debt service for the purchase of backup generators for regional laboratories, which were to be financed through the Master Equipment Lease Program. Due to needed structural modifications, the project is not eligible for the MELP program.

– ***Purchase of Development Rights Program.*** Decreases support for the PDR program by $200,000 GF in the second year, leaving $1.0 million GF in FY 2014. The funds would have been used to provide matching grants to localities to preserve farmland but local funding for this program has declined.

- **Department of Forestry**

– ***Virginia State Forest Mitigation and Acquisition Fund.*** Establishes the State Forest Mitigation and Acquisition Fund and the Long Term Mitigation subfund as special nonreverting funds in the State Treasury. Provides $9.8 million NGF the first year to be deposited into the fund, which is to be used for acquisition of additional state forest land or forest conservation easements. The source of the nongeneral funds is revenue anticipated from a stream bank mitigation plan agreement between DOF and Henrico County to offset the loss of stream banks due to the construction of the Cobbs Creek Reservoir. Seven percent of the proceeds are deposited in the subfund to be used for a long-term management

plan to ensure the protection of expanded stream bank buffers in the Cumberland State Forest.

– ***Reforestation of Timberlands.*** Provides an additional $250,000 GF the second year to match industry generated funds for reforestation of parcels of land after timbering.

– ***Integrated Forest Resource Information System (IFRIS).*** Includes clarifying language to allow all funding provided to upgrade the IFRIS to address critical security issues identified by the Auditor of Public Accounts to be utilized in the second year of the biennium to reflect a delay in the project implementation timeline

– ***Forest Firefighting Equipment.*** Reduces funding by $69,793 GF the second year for the purchase of additional fire protection and suppression equipment through the Master Equipment Lease Program. Equipment financing terms will be extended to seven years instead of five years, reducing the amounts required for MELP payments.

– ***Supplant Conservation Position with Nongeneral Funds.*** Includes a reduction of $61,572 GF the second year in the Conserve the Forest Land Base Division, offset by a like amount of nongeneral funds from revenue received by DOF from a portion of fees collected from transfers of Land Preservation Tax Credits, based on the number of easements held by DOF.

– ***Reduce Discretionary Expenditures.*** Includes a reduction of $42,175 GF the second year generated by reducing support for training, office supplies, travel and equipment.

Commerce and Trade

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$172.8	$841.3	$175.5	$728.8
Approved Increases	0.0	0.0	11.2	0.5
Approved Decreases	(2.1)	(0.0)	(4.0)	(0.0)
$ Net Change	(2.1)	0.0	7.2	0.5
Chapter 806 (HB 1500, as Adopted)	**$170.8**	**$0.0**	**$182.7**	**$729.4**
% Change	(1.2%)	0.0%	4.1%	0.1%
FTEs	364.44	1,294.56	370.44	1,298.56
# Change	0.00	0.00	6.00	4.00

- **Secretary of Commerce and Trade**

  – ***Virginia Jobs Investment Program.*** Language requires the Secretary to convene a working group to determine how the VJIP program can most effectively be administered and provide recommendations to the Chairmen of the House Appropriations and Senate Finance Committees by October 30, 2013.

  – ***DBA and DMBE Merger Report.*** Directs the Secretary of Commerce and Trade to work with the two agencies impacted by the merger occurring pursuant to the provisions of Chapter 482 of the 2013 Acts of Assembly (SB 1350) to ensure that the activities and responsibilities of both agencies are fully maintained within the new agency of Small Business and Supplier Diversity.

- **Economic Development Incentive Payments**

  – ***Virginia Investment Partnership Grants.*** Reduces funding by $550,000 GF the first year and $1.5 million GF the second year for the Virginia Investment Partnership Grant Program. A number of companies have failed to meet the investment and job creation criteria set out in performance agreements. The

reduced level of funding is based on updated projections of grantees' performance.

– ***Governor's Opportunity Fund (GOF).*** Language in Part 3 transfers excess balances from the GOF to the general fund in the amounts of $5.0 million the first year and $2.5 million the second year. The GOF has ended the past two fiscal years with balances of over $40.0 million.

- **Board of Accountancy**

  – ***Increase Funding Based on Workload.*** Includes an increase of $270,755 NGF and 4.0 FTE positions the second year to address increased workload based on the growth in the number of licensed certified public accountants and enforcement cases. The funding is provided from fees assessed on CPAs.

- **Department of Business Assistance**

  – ***Increase Cap on Small Business Insurance or Guarantee Fund.*** Language authorizes the Small Business Finance Authority to issue an aggregate of up to $15.0 million in loan guarantees -- an increase from the cap of $10.0 million first instituted by the 2011 General Assembly. There has been no significant increase in loan defaults since a policy was adopted to allow the Authority to leverage the amount of guarantees by up to four times the corpus in the fund.

  – ***Virginia Jobs Investment Program.*** Reduces the administrative appropriation for the VJIP program by $156,799 GF the second year, which represents a 10 percent cut in administrative expenses. There is no change to the amount of funding for grants from the program. Language has been adjusted to mirror requirements for funding as stated in the *Code of Virginia*.

- **Department of Housing and Community Development**

  – ***Fort Monroe Authority (FMA).*** Includes a reduction of $1.5 million GF the first year but provides $5.1 million GF the second year for operating funding as the Authority oversees the transition of the former Army base. Chapter 3 of the 2012 Acts of Assembly, Special Session I, included no funding in FY 2014 for the FMA as the General Assembly has reviewed the needs of the authority on an annual basis. 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 an additional $2.5 million the second year for maintenance reserve funding through the Department of General Services for replacement of a central pump station.

- ***Housing Trust Fund.*** Provides an additional $1.0 million GF the second year for the Housing Trust Fund to provide a total of $8.0 million GF the second year for the fund. The source of the revenue is from a settlement with mortgage loan servicers, which will be deposited into the general fund.

- ***Housing Assistance Services.*** Provides an additional $500,000 GF the second year for permanent supportive housing and $500,000 GF the second year for rapid rehousing programs.

- ***Southwest Virginia Cultural Heritage Foundation.*** Provides $250,000 GF the second year for operation of the Heartwood Artisan Center, an economic development partnership between the Commonwealth and 19 counties and four cities in Southwest Virginia.

- ***Southwest Virginia Medical College.*** Includes $250,000 GF the second year to be provided to the Town of Abingdon to assist in the detailed planning for construction of a proposed King School of Medicine academic facility.

- ***Housing Mobility Counselors.*** Includes $200,000 GF the second year for a competitive grant program for housing mobility counselors to use in coordination with the Community of Opportunity Tax Credit. Chapter 23 (HB 2059) and Chapter 374 (SB 932) of the 2013 Acts of Assembly reduced the cap on the tax credit by the same amount creating the revenue for the grants.

- ***Tinner Hill Historic Park.*** Provides $50,000 GF the second year for the City of Falls Church for a community revitalization effort.

- ***Analysis of Local Fiscal Impact.*** Language requires the Commission on Local Governments to assemble a task force to examine the process for analysis of local fiscal impact of bills and budget amendments pending before the General Assembly and make recommendations on how to improve the process.

- **Department of Labor and Industry**

  - ***Wage Investigators.*** Provides $308,206 GF and 6.0 FTE positions to reconstitute the Payment of Wage Section, which was eliminated during prior-year budget reductions. These positions are necessary to assist wage employees who have been underpaid in resolving claims against their employers.

  - ***Savings from Agency Reorganization.*** Includes a reduction of $159,112 GF the second year from savings resulting from an internal reorganization of the agency which assumes existing staff will fulfill additional responsibilities previously assigned to other positions.

- ***Supplant Funding in Occupational Safety and Health Program.*** Includes a reduction of $134,138 GF the second year, offset by a like increase in NGF from supplanting general funds with federal grant funding.

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

  - ***Offshore Wind Energy.*** Provides $1.0 million GF the second year to match federal funding to best position the Commonwealth in attracting the offshore wind energy industry to Virginia's coastal waters.

  - ***Supplant Funding for Administrative Services.*** Includes a reduction of $109,297 GF the second year, offset by a like increase in NGF from supplanting general funds through indirect cost recovery from federal funds.

  - ***Supplant Funding for Coal Mining Environmental Services.*** Includes a reduction of $50,000 GF the second year for environmental inspection and enforcement, which will be supplanted with revenue from water discharge permits.

  - ***Supplant Funding for Coal Mining Operations.*** Includes a reduction of $50,000 GF the second year for coal mine licensing and miner certification services, which will be supplanted with revenue from certification fees.

  - ***Supplant Funding for Mineral Mining Operations.*** Includes a reduction of $50,000 GF the second year for mineral mine permit services, which will be supplanted with revenue from mineral mine license, certification, and mining permit fees.

- **Virginia Economic Development Partnership**

  - ***Defense Industry Trade Initiative.*** Provides $481,500 GF the second year for a pilot project to assist Virginia businesses that are dependent on federal government contracting to identify international marketing opportunities as alternatives for their goods and services.

  - ***Reduce Agency Personnel Costs.*** Includes a reduction of $200,000 GF the second year by reducing personnel costs by not filling vacant positions upon retirements that will occur by the end of FY 2013.

  - ***Reduce Discretionary Expenditures.*** Reduces funding by $55,969 GF the second year to reflect agency savings generated by reducing discretionary expenditures.

  - ***Reduce Funding for Public Relations Program.*** Includes a savings of $50,000 the second year through the elimination of one planned public relations campaign.

  - ***Eliminate Virginia National Defense Industrial Authority.*** Includes savings of $342,851 GF the second year from the elimination of VNDIA pursuant to

legislation adopted by the 2012 Session of the General Assembly. The savings for FY 2013 were captured in Central Appropriations.

– ***Bridge Loans and Shipping Insurance.*** Language directs VEDP to investigate options to expand the availability of bridge loans and shipping insurance for Virginia companies seeking to expand exports to overseas markets.

– ***Marketing Plan for Small and Emerging Industries.*** Language directs VEDP and other economic development agencies to work collectively to develop a marketing plan to target small and emerging industries to the Commonwealth.

– ***Major Employer Investment Project Approval Commission.*** Language included in Part 5 amends the *Code of Virginia* to require meeting materials be provided to the MEI Commission members at least 48 hours in advance of a meeting, and allows for a bifurcated process to allow the MEI Commission to have up to seven days after a meeting to endorse or reject a proposal.

- **Virginia Employment Commission**

  – ***Online Job Recruitment Site.*** Eliminates a new initiative that included $500,000 GF the second year to establish an online job recruitment site that uses social networks to match job openings with job-seekers.

- **Virginia Tourism Authority**

  – ***Regional Tourism Promotion Grant Funds.*** Includes $500,000 GF the second year to increase funding available for discretionary grants for competitive regional tourism promotion grants.

  – ***Advertising and Marketing Funds.*** Restores funding for the "See Virginia First" program of $497,544 GF the second year while language provides that available funds be directed toward increasing out-of-state advertising and electronic marketing, particularly in the Washington, D.C. market.

  – ***Restore Funding for Outdoor Advertising.*** Restores $75,000 GF the second year for the use of in-state billboards for tourism marketing that had been eliminated in the introduced budget.

Public Education

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$5,302.1	$1,472.4	$5,328.3	$1,476.8
Approved Increases	4.4	85.3	111.9	39.4
Approved Decreases	(72.7)	(0.0)	(35.1)	(0.0)
$ Net Change	(68.3)	85.3	76.8	39.4
Chapter 806 (HB 1500, as Adopted)	**$5,233.8**	**$1,557.7**	**$5,405.1**	**$1,516.2**
% Change	(1.3%)	5.8%	1.4%	2.7%
FTEs	322.50	178.50	326.50	178.50
# Change	0.00	0.00	4.00	0.00

- **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 Amendments for Direct Aid to Public Education

(GF $ in millions)

	FY 2013	FY 2014	Total
2% Salary Increase for Funded SOQ Instr. & Support Positions	$0.0	$70.2	$70.2
Strategic Compensation Grants Initiative	0.0	7.5	7.5
Technical Update Sales Tax Forecast & School-aged Population	4.0	5.7	9.7
Technical Update for Consolidation of Bedford School Divs. (LCI)	0.0	6.2	6.2
Funding for Blind/Visually Impaired Staffing Costs	0.0	4.9	4.9
New Reading Specialists Initiative – Lowest Perf. Elem. Schools	0.0	1.4	1.4
School Security Equipment Competitive Grants	0.0	1.3	1.3
Math/Science Recruitment & Retention Pilot Initiative	0.0	0.7	0.7
Year-Round Schools Planning Competitive Grants	0.0	0.4	0.4
Expand Effective School-wide Discipline Initiative	0.0	0.3	0.3
Pathway to Industry Certifications	0.0	0.3	0.3
Virginia Student Training & Refurbishment Info. Tech. (STAR IT)	0.0	0.2	0.2
Charter School Applicant Grants	0.0	0.1	0.1
Adjust Early Intervention Reading Funding Methodology	0.0	(0.4)	(0.4)
Technical Update for Incentive & Categorical Programs	(1.0)	(0.5)	(1.5)
Supplant GF with Additional Literary Fund Revenue	(9.0)	(6.5)	(15.5)
Cost of Competing Adjustment for Support Positions	0.0	(2.8)	(2.8)
Technical Update for Lottery-Funded Prog. Partic. & Projections	(11.2)	(4.8)	(16.0)
Technical Update for SOQ Programs (ADM & Fall Membership)	(8.9)	(10.7)	(19.5)
Fund GF Supported Programs with Additional Lottery Revenue	(42.2)	0.0	(42.2)
Total Changes to 2012 Adopted Budget	**($68.4)**	**$74.1**	**$5.7**

– ***State's Share of 2 Percent Salary Increase for Funded SOQ Instructional and Support Positions***. Adds $70.2 million GF the second year for the state's share of a 2 percent salary increase based on all funded SOQ instructional and support positions, calculated based on an effective date of August 1, 2013. School divisions may have the budgetary flexibility to provide the minimum 2 percent increases no later than January 1, 2014. However, the language specifies that in meeting the required local match increases to be eligible for the state funding, those school divisions that are still phasing-in the 5 percent retirement system member contribution percentages in FY 2014 may not include those dollars to offset the local match requirements.

The language also states that it is the intent of the General Assembly that school divisions annually provide a statement of total compensation to employees who request such a statement.

In addition, a revenue contingency clause is included authorizing the Governor to use this funding to the extent necessary to offset any downward revisions of the general fund revenue estimate if a reforecast is required.

– ***School Security Equipment Grants.*** Adds $1.3 million GF the second year to supplant a like amount of Literary Fund revenue used for teacher retirement. The Literary Fund dollars will be used to pay the debt service on the initial FY 2013 issuance of $6.0 million in bonds or notes by the Virginia Public School Authority to finance grants that school divisions could receive to purchase security related items. Each school division would be eligible to apply for a competitive grant up to $100,000 each year. Funding for facility upgrades was a recommendation of the Task Force on School and Campus Safety's January 31, 2013 report.

– ***Strategic Compensation Grants (SCG) Initiative.*** Adds $7.5 million GF the second year for competitive grants to school divisions which design and implement compensation systems that award incentive payments to teachers who meet eligibility criteria. Incentive awards would be based on and tailored to each participating school division's strategic goals and objectives. Localities would submit proposals to the Department of Education by July 15, 2013. Up to 1,500 teachers could receive the maximum $5,000 award. School divisions may also use up to 5 percent of the awarded grant funds for the design and implementation of the compensation system or for the administration of the program.

– ***Technical Update to Sales Tax Reforecast.*** Adds a net $4.0 million GF the first year and $3.7 million GF the second year based on the latest sales tax revenue projections provided by the Department of Taxation in December 2012. The official sales tax forecast increased by $9.1 million GF the first year and $8.4 million GF the second year for revised totals of $1.2 billion GF and $1.3 billion GF respectively. The sales tax increases are offset by decreases in SOQ Basic Aid payments of $5.1 million GF the first year and $4.7 million GF the second year.

These revised sales tax estimates do not take into consideration the projected $59.3 million the second year from potential revenue increases that may result from the passage of the federal Marketplace Equity Act (MEA). The MEA legislation is still pending and it is unknown when there will be final action from Congress.

– ***Revised School-Aged Population.*** Adds $2.0 million GF the second year in SOQ Basic Aid payments due to the updates for the latest yearly estimate of school-aged population by the Weldon Cooper Center for Public Education at UVA.

– ***Bedford School Divisions Consolidation.*** Adds $6.2 million GF the second year due to the pending reversion of Bedford City to township status and the consolidation of the City and County school divisions into a single division. Both actions will be effective July 1, 2013. The combined school divisions are entitled to use the lower composite index value of the previously separate school divisions for a period of 15 years. At the time of reversion and consolidation, Bedford City had the lower composite index. In addition, new language requires Bedford Schools to participate in the School Efficiency Review Program.

– ***Blind or Visually Impaired Staffing Standard.*** Adds $4.9 million GF the second year to fund the State Board of Education's recommended staffing standard for students who are blind or visually impaired. A companion amendment reflects a savings of $502,662 GF in the Department for the Blind and Vision Impaired that had been allocated to reimburse a portion of costs to school divisions that had teacher expenditures related to providing educational services to visually impaired students. This action only provides funding to pay for the related teacher costs and is not a mandated staffing standard which would require enacting a specific mandated staffing standard in the SOQ state code or the appropriation act.

– ***Tablet Initiative.*** Reprograms almost $3.0 million in supplemental VPSA technology grants for schools that are not fully accredited as of the 2013-2014 school year to use the funding for the purchase of tablet computer devices for the 9th graders in those schools. The eligible schools will receive the supplemental grants for up to a maximum of 4 years.

– ***New Targeted Reading Specialists Initiative.*** Adds $1.4 million GF the second year for the state's share of one reading specialist per elementary school that has a school-wide pass rate score below 75 percent on the reading Standards of Learning assessment tests. Eligible schools must 1) certify to the Board of Education that a reading specialist has been hired to provide direct services to students reading below grade level and 2) apply and receive a waiver for up to two years from the third grade SOL for science or history and social sciences or both in order to provide additional instructional time for reading remediation.

– ***Math/Science Recruitment and Retention Initiative***. Adds $708,000 GF the second year for the Math and Science Teacher Recruitment and Retention Pilot Initiative. The pilot provides eligible new math, physics, or technology education teachers and middle school math and science teachers who have one, two or three years of experience, a satisfactory year-end performance evaluation, and have committed to teaching the next school year a $5,000 initial incentive award and would be also be eligible to receive an additional $1,000 award for up to three subsequent years.

- ***Targeted Year-Round School Planning.*** Adds $412,500 GF the second year for planning grants of up to $50,000 for each school division pursuing the creation of new year-round school programs for the entire division or individual schools in support of the findings from the October 2012, JLARC report "Review of Year-Round Schools". The language allows existing schools with extended school years to apply for any balances.

- ***Expand Effective School-wide Discipline Initiative.*** Adds $341,040 GF the second year for 58 schools with high suspension/expulsion rates to implement or expand "an effective school-wide classroom discipline system that reduces disruptive behavior in the classroom." A companion amendment in the Department of Education adds $277,000 GF the second year for statewide training efforts for teachers and administrators on the implementation of this program.

- ***Expand Path to Industry Certifications.*** Adds $267,548 GF the second year to offset some of the increases in the cost of credentialing exam fees for industry certifications and the increased number of students taking the exam.

- ***Virginia Student Computer Training and Refurbishment Program.*** Adds $225,000 GF the second year for second year funding for the Virginia Student Computer Training and Refurbishment (VA STAR IT) program.

- ***Early Childhood STEM through the Arts.*** Adds $129,500 GF the second year to support the development of a STEM model program through the arts for preschool and kindergarten students in Fairfax County and Loudoun County schools.

- ***Charter School Supplemental Grants.*** Adds $100,000 GF the second year for supplemental grants to charter school applicants by the Superintendent of Public Instruction. The second year funding is targeted for Patrick Henry Charter School in Richmond to assist with lowering the class sizes for kindergarten through third grade.

- ***College Readiness Center.*** Adds $87,500 GF the second year for the College Readiness Center (CRC) pilot for an extended school calendar middle school program for selected students in grades six through eight. The goal of the CRC is to decrease the number of college students who would need remedial classes prior to graduation.

- ***Project Discovery.*** Adds $75,000 GF the second year for a portion of the administrative costs associated with the Project Discovery college access program that primarily serve disadvantaged high school students in 25 school divisions across the state.

– ***Academic Year Governor's School.*** Adds $36,998 GF the second year to increase the funding cap for the academic year Governor's Schools from 1,700 to 1,725 student slots.

– ***Conform Early Intervention Reading Initiative Funding Methodology.*** Captures savings of $425,331 GF the second year by adjusting the methodology for calculating the percentage of students funded for the Early Intervention Reading Initiative in the third grade. The number of eligible students is currently based on the percentage of students needing services as determined by the Phonological Awareness Literacy Screening (PALS) diagnostic test, which is calculated by dividing the number of students identified as needing intervention by the number students tested. The amendment changes this percentage to be the total number of third grade students identified as needing intervention as determined by PALS divided by total third grade fall membership, which will be consistent with the methodology used for grades kindergarten through second grade levels funded in this initiative.

– ***Performance Pay Pilot.*** Saves $452,327 GF the first year by capturing anticipated savings in the performance pay pilot initiative due to the availability of eligible federal funds that were used to supplant a portion of the $1.1 million in total awards to qualifying teachers.

– ***Additional Literary Fund Revenue to Offset Teacher Retirement GF Costs.*** Captures savings of $9.0 million GF the first year and $374,018 GF the second year by supplanting additional Literary Funds for teacher VRS payments. The additional Literary Funds in the first year were due to two divisions making early repayment of loans.

  Also in the second year, action saves $6.1 million GF due to the anticipated collection of additional Literary Fund revenue resulting from requiring that the fees of any private attorneys or collection agencies engaged to collect fines; costs; forfeitures; penalties; and restitution owed to the Commonwealth, will be added to the amount owed and collected, rather than paid out of the original proceeds transferred to the Literary Fund from such collections. Similarly, these additional revenues will be used to supplant the $6.1 million GF costs for VRS.

– ***Cost of Competing Adjustment (COCA) for Support Positions.*** Relative to Chapter 3 of the 2012 Acts of Assembly, Special Session I, saves $2.8 million GF the second year by reducing the Cost of Competing Adjustment (COCA) percentage for funded support positions from 9.83 percent to 6.98 percent.

– ***Update SOQ, Incentive and Categorical Programs.*** Reflects savings of $8.8 million GF the first year and $10.7 million GF the second year in the SOQ program

accounts due to student enrollment projections, estimated to total 1,221,486 students in the unadjusted ADM in FY 2013 and 1,228,510 students in FY 2014, which reflects a decrease in the growth projected in Chapter 3 of 1,183 and 1,290 students, respectively. In addition, reflects a total net savings of $624,533 GF the first year and $560,205 GF the second year in the costs for the Incentive and Categorical programs with the required updated data revisions.

– ***Update National Board Certification Bonus Awards.*** Saves $85,000 GF the first year and adds $125,000 GF the second year based on the most recent actual number of teachers eligible for National Board Certification awards.

– ***Update Lottery Proceeds Account for Program Participation and Revenue Estimates.*** Captures savings of $53.4 million GF the first year and $4.8 million GF the second year to reflect updates in Lottery funded programs that are based on actual participation enrollments in FY 2013, updated projections for FY 2014, and the transfer of programs into the Lottery accounts.

  Also, adds a net total of $42.2 million NGF in additional lottery revenues in the first year to reflect several actions: (i) $23.0 million from FY 2012 balances; (ii) realize $12.2 million in residual unspent balances that have accumulated; and (iii) an expected increase of $7.0 million in Lottery Proceeds in FY 2013 to reflect additional cash in the fund.

– ***Update NGF to Reflect Expected Federal Funds.*** Adds $36.8 million NGF the first year and $36.8 million NGF the second year to align the official appropriation amounts with the anticipated federal grant awards, based on the level of administrative transfers in recent years to school divisions.

– ***Language Amendment Adjustments.***

  - ***Virginia Teaching Scholarship Loan Program.*** Targets the Virginia Teaching Scholarship Loan Program, which provides scholarships to students who are preparing to teach in one of Virginia's critical shortage teaching areas by adding to the existing requirements that eligible students must have been in the top 10 percent of their high school class, and increases the amount of the annual tuition award from $3,720 to $10,000.

  - ***School Nurse Requirements.*** Removes the requirement that school divisions spend 100 percent of state health services funding on health services. Restores the flexibility to school divisions to permit expenditure costs to reflect actual student needs rather than budget allocation.

  - ***Required Local Effort Data Reporting Requirements Reduced.*** In lieu of reporting budgeted expenditure data annually, language specifies that

school division superintendents will be able to certify at the beginning of each school year that sufficient local funds have been budgeted to meet all required local effort and applicable required match amounts. No change is made to the reporting of actual required local effort.

- ***School Division Consolidation.*** Directs JLARC, with the assistance from the Commission on Local Government, to analyze and make recommendations regarding the most effective balance between the costs of incentives for local government and/or school consolidations, with the expected resulting savings and operational benefits, and how best to structure such state incentives to achieve both clarity for localities as well as justification that incentives are adequate, but not more than necessary. JLARC is directed to complete its work and submit a final report by October 1, 2014.

  During the intervening time until the recommendations are available, the new language sets the parameters of the policy going forward that state funding will be based on a composite index between the highest and lowest of the divisions involved in the consolidation, for no less than five and no more than 15 years, except for Bedford City/County and Alleghany/Clifton Forge which are grandfathered under the expanded language in Chapter 806 of the 2013 Acts of Assembly (HB 1500).

- ***Reporting Due Dates for National Board Certification and K-3 Class Size Reduction.*** Changes the deadline from September 30th to October 15th each year for school divisions to report the number of teachers eligible for bonus payments for achieving national board certification.

  Also, establishes a deadline of December 1st each year for school divisions to confirm compliance with staffing and class size requirements to participate in the K-3 Primary Class Size Reduction program.

- ***Workplace Readiness Skills Assessment Flexibility.*** Modifies language for the Workplace Readiness Skills Assessment to permit the funding to be used for the Path to Industry Certification initiative. School divisions would also be able to use the funding for any other industry credentialing exam costs or related preparations that help students meet the new standard diploma requirements.

- ***School Opening Date Waiver.*** Extends the current waiver for those school divisions originally granted a waiver for the opening date of the 2011-12 school year under the "good cause requirements" to continue to be granted the waiver for a second year into 2013-14.

- ***Superintendent Survey of Interest for Year-Round School***. Requests that each school superintendent submits to the Department of Education a brief description of the division's interest in pursuing the development and implementation of year-round school to improve academic performance of students.

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2013	FY 2014
Standards of Quality Programs		
Basic Aid	$2,922.9	$2,898.5
Sales Tax	1,211.6	1,257.5
Textbooks (Split Funded w/Lottery Proceeds)	0.1	45.8
Vocational Education	53.8	53.8
Gifted Education	32.1	32.2
Special Education	362.2	366.8
Prevention, Intervention & Remediation	85.1	85.3
Remedial Summer School (Split Funded w/Lottery Proceeds)	15.3	23.4
VRS Retirement	302.5	304.3
Social Security	181.2	182.3
Group Life	11.4	11.5
Total	**$5,178.2**	**$5,261.4**
Incentive Programs		
Governor's School - Academic & Summer	$14.4	$15.0
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 w/Retirement, Inflation, & PreK Costs	55.0	55.0
Performance Pay Initiative	0.6	0.0
Compensation Supplement	0.0	70.2
Early Reading Specialists Initiative	0.0	1.4
Strategic Compensation Grants Initiative	0.0	7.5
Total	**$72.1**	**$150.9**
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	4.3	4.3

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2013	FY 2014
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8
Special Education – Homebound	5.2	5.6
Special Education – Jails	3.5	3.8
Special Education - State Operated Programs	33.0	35.2
Total	**$55.5**	**$58.3**
Lottery Funded Programs		
Foster Care	$9.0	$9.4
At-Risk	78.7	78.5
Virginia Preschool Initiative	64.9	68.6
Early Intervention Reading	15.3	15.0
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	102.7	106.4
School Breakfast Program	3.7	3.8
SOL Algebra Readiness	11.2	11.4
Regional Alternative Education	7.8	8.1
Individual Student Alternative Education Plan (ISAEP)	2.2	2.2
Special Education – Regional Tuition	72.4	77.7
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	2.4
Path to Industry Certification (NCLB/EFAL)	1.1	1.3
Supplemental Basic Aid	0.9	0.9
English as a Second Language	44.7	45.9
Textbooks (Split Funded w/GF)	61.3	15.7
Remedial Summer School (Split Funded w/GF)	6.4	0.0
Total	**$499.5**	**$462.0**
Technology - VPSA	**$59.8**	**$59.6**
Supplemental Assistance Programs	**$10.0**	**$11.3**
(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	100,000
College Readiness Center Pilot Grant	175,000	87,500
Communities in Schools	525,000	525,000
Early-Childhood STEM Through the Arts	0	129,500
Effective School-wide Discipline	0	341,040
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	5,100,000	5,310,000
Project Discovery	350,000	425,000
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	808,000
Teacher Recruitment: Preparation Initiative Pilot	300,000	400,000
Van Gogh Outreach Program	71,849	71,849
Year-Round School Planning Grants	0	412,500
Virginia Career Education Foundation	31,003	31,003
Virginia STEAM Feasibility Planning Grant	200,000	0
Virginia Student Training & Refurbishment Program	425,000	225,000
Virginia Teacher Scholarship Loan Program	708,000	708,000
Youth Development Academies	203,691	543,176
Total	**$9,982,652**	**$11,330,677**

- **Department of Education**
  - ***Academic Reviews.*** Adds $500,000 GF the second year for academic reviews of schools that are not fully accredited. For the 2011-12 school year, 70 out of 1,838 schools, or about 4 percent, were not fully accredited, up from 36 schools the previous year.

– ***Effective Schoolwide Discipline System Training***. Adds $277,000 GF the second year to help develop and conduct statewide training for teachers and administrators on implementation of "an effective schoolwide discipline system that reduces disruptive behavior in the classroom." A companion amendment in Direct Aid adds $341,040 GF the second year to expand the number of schools implementing an effective schoolwide discipline system.

– ***Virginia Longitudinal Data System (VLDS).*** Adds $276,060 GF the second year for operation of the VLDS. 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 to the Student Longitudinal Data System (SLDS) that was primarily developed with federal funds.

– ***New Virginia Center for Excellence in Teaching.*** Adds $220,191 GF the second year to establish a new Virginia Center for Excellence in Teaching. The Virginia Department of Education will solicit competitive proposals from institutions of higher education to create and operate the center, which would be designed to operate a series of residential summer professional development academies for exemplary teachers who hold a Virginia teaching license; have a minimum of five successful years of teaching; a consistent record of effective instruction; and have a demonstrated leadership ability.

– ***Administration of Two Tax Credit Programs.*** Adds $178,806 GF the second year to support implementation of the Education Improvement Scholarships Tax Credits program and expansion of the Neighborhood Assistance Tax Credits program.

– ***Establish the Opportunity Educational Institution.*** Adds $150,000 GF the second year to support the implementation of the Opportunity Educational Institution (OEI), pursuant to Chapter 805 of the 2013 Acts of Assembly (SB 1324). The OEI was established to provide an appropriate education for students in any public education school that has been transferred into the Institution because it has been denied accreditation for the previous two years. The OEI may operate these schools in whatever manner the Institution's Board determines most likely to achieve full accreditation, including charters and college lab schools, using state, federal and local per pupil dollars.

Language under the Legislative Department directs JLARC to report by June 30, 2014, on options for restructuring the lowest performing schools or districts considering: (i) options used in other states/cities, the outcomes of mergers, takeovers, charter schools, and other turnaround efforts, including in Virginia; (ii)

other current successful approaches for high poverty urban schools within Virginia and whether they could be replicated in other areas; (iii) an estimate of the resources and expertise that would be required at the state level to effectively implement and oversee any such models; (iv) appropriate criteria for intervention decisions; and (v) analysis of the primary reasons for low school or district performance.

– ***Phonological Awareness Literacy Screening (PALS) Contract with UVA.*** Provides $104,783 GF the second year to develop online professional development materials, contract for professional data management services, and recognize increasing operational costs for the PALS office at UVA.

– ***Innovative Education Technical Advisory Group.*** Adds $100,000 GF the second year, for a revised total of $200,000, for the new Innovative Education Technical Advisory Group to assist new applicants seeking to establish charter, college laboratory, or virtual schools. Also amends the purposes to include "other instructional delivery or school governance models."

– ***Additional VITA Charges.*** Adds $86,938 GF the second year to cover the costs of expanded VITA charges for the related education data system.

– ***Update NGF to Reflect Expected Federal Funds.*** Reduces the net NGF allocation for federal budget appropriation estimates by $2.6 million the second year. The action reflects adjustments that align the official appropriation amounts with the anticipated federal grant awards, based on the level of administrative transfers in recent years to Virginia.

- **Secretary of Education**

– ***College Partnership Lab Schools.*** Provides $600,000 GF the second year, which would mark the third year of such an appropriation for college partnership lab schools, and allows the funds to be used for implementation in addition to development costs With the adoption of Chapters 176 and 580 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.

– ***School of the Future.*** New language authorizes the Secretary of Education to consider and review potential planning steps necessary to develop and implement a conceptual model for an Integrated School of the Future, including infusing engineering and mathematical principles across the curriculum and providing state-of-the-art technology.

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

  – ***Supplemental Funding.*** Adds $113,802 GF the first year to help offset a portion of the unrealized revenue from estimated rent.

  – ***Security Staff.*** Adds $168,355 GF the second year and 4.0 FTE positions to increase security personnel.

  – ***School Bus Financing.*** Adds $17,481 GF the second year for debt service on a new school bus purchased through the Commonwealth's Master Equipment Lease Program. The estimated $115,000 purchase price of the bus will be financed over a seven year period.

Higher Education

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$1,659.3	$7,313.4	$1,678.7	$7,408.3
Approved Increases	(0.1)	248.7	40.1	278.2
Approved Decreases	(3.8)	(0.0)	(1.4)	(16.3)
$ Net Change	(3.7)	248.7	38.7	261.9
Chapter 806 (HB 1500, as Adopted)	**$1,655.6**	**$7,562.0**	**$1,717.3**	**$7,670.2**
% Change	(0.2%)	3.4%	2.3%	3.5%
FTEs	17,533.27	37,926.77	17,547.69	38,121.70
# Change	25.85	254.59	36.07	259.72

- **Major Spending Items**

  – ***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. Funding of $74.7 million GF the first year and $74.7 million GF the second year was previously approved to support the goals of the legislation which include: affordable access, reform-based investment and increased degree production.

  Chapter 806 of the 2013 Acts of Assembly (HB 1500) includes an additional $29.4 million GF in FY 2014 to support the goals of TJ 21 and $6.9 million GF for an additional 1 percent faculty salary increase for higher education institutions. The funding is allocated to five areas besides the faculty salary increase: $3.4 million for enrollment or additional undergraduate seats at four institutions; $1.9 million for initiatives at specific institutions; $11.0 million for base funding; $8.6 million for financial aid; and, $4.5 million for research. Specific spending allocations are as follows:

- ***Institution-Specific Initiatives***. Provides $1.9 million GF the second year for institution-specific initatives related to TJ 21 goals and in support of the institutions's six-year plan. The specific items funded under this category include: $1.1 million GF for the expansion of STEM programs at George Mason University; $10,000 GF for support of the James Monroe Museum at the University of Mary Washington; $100,000 GF for the expansion of the nursing program at Norfolk State University; $125,000 GF for planning of a public health program at Old Dominion University in conjunction with Eastern Virginia Medical School; $75,000 GF for the Virginia Foundation for the Humanities and Public Policy at the University of Virginia; $150,000 GF for the expansion of summer courses at the University of Virginia-Wise; $175,000 GF for increased Alzheimer's grants and the Virginia Palliative Care Partnership at the Virginia Commonwealth University; and $125,000 GF for the expansion of distance education programs at Richard Bland College.

- ***Enrollmen/Seats.*** Allocates $3.4 million GF the second year to address continued growth toward 1,700 new in-state undergraduate seats at the College of William and Mary, James Madison University, the University of Virginia, and Virginia Tech.

- ***Base Funding***. Includes funding of $11.0 million GF the second year toward base adequacy/operations. Under this amount, Old Dominion University was the only instituion under 90 percent of the funding guidelines and therefore received an allocation of $3.9 million GF. The additional $7.2 million GF was distributed to the institutions via a proration for all TJ 21 categories included in the SCHEV recommendations other than financial aid and research.

- ***Financial Aid***. Provides $8.6 million GF the second year for additional financial assistance for in-state undergraduates. The distribution of funding is based on the partnership model and prorated down to the approved funding amount. To maintain the current level of funding in FY 2013, an additional $28.0 million GF would be needed.

- ***Research***. Allocates $4.5 million GF the second year to fund research at four institutions. Specific funding includes the following: $250,000 GF at George Mason University for gaming and simulation research; $1.0 million GF for cancer research and $1.0 million GF for an economic development accelerator at the University of Virginia; $1.0 million GF for cancer research and $250,000 GF to support the Parkinson's and Movement Disorders Center research at the Virginia Commonwealth University; and $1.0 million GF for brain disorders research at Virginia Tech.

- ***Faculty Salaries***. Includes $6.9 million GF for an additional 1 percent (for a total of up to 3 percent) faculty salary increase for 21 pay periods at higher education institutions. An additional $353,862 GF is included for the same purpose for the Virginia Institutute of Marine Science and at two extension offices. The total allocated for the salary increase is $7.3 million GF.

Higher Education TJ 21 and Other FY 2014 Allocations

Institution	Faculty Salaries	Enrollment / Seats	Base Funding	Financial Aid	Initiatives	Research
Christopher Newport	$135,765	$0	$257,199	$247,913	$0	$0
William & Mary	256,219	343,939	66,802	175,252	0	0
George Mason	695,140	0	440,787	841,443	1,100,000	250,000
James Madison	415,823	1,397,062	319,539	401,821	0	0
Longwood	117,084	0	192,426	226,208	0	0
Mary Washington	132,872	0	189,997	98,666	10,000	0
Norfolk State	110,618	0	281,523	423,188	100,000	0
Old Dominion	443,859	0	4,599,345	904,121	125,000	0
Radford	159,181	0	550,586	401,689	0	0
University of Virginia	718,846	1,101,432	193,446	312,844	75,000	2,000,000
UVA at Wise	49,510	0	58,915	113,736	150,000	0
VA Commonwealth	764,815	0	672,212	1,146,631	175,000	1,250,000
VA Military Institute	43,495	0	118,099	47,168	0	0
Virginia State	108,371	0	151,515	325,336	0	0
Virginia Tech	809,612	603,003	689,582	818,783	0	1,000,000
Richard Bland	20,204	0	42,759	24,596	125,000	0
VCCS	1,962,404	0	2,216,801	2,051,975	0	0
Total	**$6,943,848**	**$3,445,436**	**$11,041,533**	**$8,561,370**	**$1,860,000**	**$4,500,000**

- **Other Higher Education Spending**

  – ***VCCS Workforce Development Funding.*** Provides $125,000 GF in FY 2014 for a planning grant at Thomas Nelson Community College for advanced integrated manufacturing technologies.

  – ***VCCS Grant to Develop Apprenticeships and Trade Academy.*** Allocates $100,000 GF in FY 2014 for a planning grant for the development of a Student Apprenticeships and Trades Governors Academy. This action was agreed to via a Governor's amendment during the 2013 Reconvened Session.

- ***Tuition Assistance Grant Program.*** Transfers a balance of $3.0 million GF from FY 2013 to FY 2014 from the tuition assistance grant (TAG) program based on lower than projected enrollment at independent colleges. This allows the undergraduate awards to increase from $2,800 to $3,100 and graduate awards to increase from $1,300 to $1,550. A balance of $770,783 GF is returned to the general fund.

- ***Virginia Military Institute – Unique Military Funding.*** Allocates $275,000 GF in FY 2014 for additional support for the Unique Military program.

- ***Virginia Tech – Unique Military Funding.*** Includes $600,000 GF in FY 2014 for enrollment growth in the Corps of Cadets.

- ***State Council of Higher Education for Virginia (SCHEV) – Military Survivors Program.*** Provides $75,000 GF in FY 2013 and $600,000 GF in additional funding in FY 2014 for the Military Survivors Program based on growth in the program. The $75,000 GF in FY 2013 was agreed to as a Governor's amendment during the 2013 Reconvened Session.

- ***SCHEV – Data and Research Support.*** Allocates $160,295 GF and 1.0 FTE position for the support of research and analysis, including the enhancement of consumer information regarding higher education.

- ***SCHEV – Boards of Visitors (BOV) Training.*** Includes $50,000 GF the second year for additional funding to support BOV training required under Chapter 577 of the 2013 Acts of Assembly (HB 1952).

- ***SCHEV – Increase Transfer Grant Eligibility.*** Provides language for a change in eligibility under the Two-Year Transfer Grant. The language increases the estimated family contribution (EFC) from $9,000 to $12,000. The change would support middle-income families and make approximately 400 additional students eligible in FY 2014. Funding within the program is sufficient to incorporate this change.

- ***Eastern Virginia Medical School – Modeling and Simulation Funds.*** Includes $250,000 GF the second year to build research capacity in medical modeling and simulation.

- ***College of William and Mary - Fund Planning and Joint Venture Exploration with EVMS.*** Allocates $200,000 GF in FY 2014 to fund planning activities associated with a potential merger or partnership between the College of William and Mary and Eastern Virginia Medical School

– ***Southwest Virginia Higher Education Center - Operating and Maintenance Funds.*** Includes $117,500 GF in FY 2014 for operational and maintenance funding for a new research facility constructed through tobacco settlement funds. The funding represents 50 percent of the total cost based on traditional funding standards for research facilities.

– ***Southern Virginia Higher Education Center – Operating Funds.*** Allocates $125,000 GF in FY 2014 for additional operating support at the agency.

– ***Virginia State Extension – Matching Funds.*** Provides $125,000 GF and 1.0 FTE position the second year for matching funds for a USDA Wildlife Services program. The funds would establish an agricultural outreach/wildlife extension specialist position at the University.

– ***Virginia Institute of Marine Science – Expand Blue Crab Survey.*** Includes $148,514 GF and 1.25 FTE positions for the expansion of the Blue Crab Survey conducted by the Institute.

- **Other Higher Education Actions/Reductions**

– ***SCHEV – Redirect College Scholarship Assistance Program.*** Redirects $4.4 million GF in FY 2014 from the College Scholarship Assistance Program to other need-based aid priorities in higher education. Federal funding for this program was terminated in FY 2014. The introduced budget had proposed using the state general fund match from this program for retention and graduation aid.

– ***Southside Virginia Community College – Redirect Funding from Defunct Program to Other Programs.*** This language partially redirects funding from a defunct program to other programs at Southside Virginia Community College. Eliminates the funding for the Heavy Equipment Operator program. Funding is provided as follows: $8,000 GF the first year and $8,000 GF the second year and for the Estes Community Center in Chase City; $8,000 GF the first year and $8,000 GF the second year for the Lake Country Advanced Knowledge Center in South Hill; and $4,000 GF the first year and $4,000 the second year for the Clarksville Enrichment Complex.

– ***Higher Education Equipment Trust Fund.*** Provides an additional allocation of $2.0 million the second year for workforce development equipment needs. Within this allocation, $500,000 the second year shall be used to support the Machinery and Equipment Program, Chapter 566 of the 2013 Acts of Assembly (HB 1767), to acquire engines, machines, motors, mechanical devices, laboratory trainers, computers, printers, tools, parts, and similar machinery and equipment as set forth in guidelines developed by the State Council of Higher Education and the Virginia Community College System. The research equipment allocation is

increased by $6.2 million in FY 2014 (matches the funding in FY 2013) for a total research allocation of $12.2 million the second year.

– ***Turnover and Vacancy Savings for Higher Education – Remove Second Year Amount.*** Provides $5.7 million GF in FY 2014 to eliminate the turnover and vacancy savings that would have been applied to higher education institutions. The savings requirement was contained under the Central Appropriations section of the budget. The $5.7 million GF savings for FY 2013 remains.

– ***Higher Education Restructuring Financial Incentives.*** Includes adjustments in the estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues and rebates on certain credit card purchases by providing an additional $2.4 million GF in FY 2013 and $1.8 million GF in FY 2014 reflecting higher interest earnings and lower credit card rebates. This was one of the incentives under restructuring that institutions were granted if they successfully met stated performance benchmarks.

– ***Language Allowing Work-Study as an Option for Distributing Financial Aid.*** Language in Part IV allows work-study programs as an option for funding under need-based financial aid.

– ***Language on Performance Measures.*** Part IV language is modified so that it does not conflict with the new performance measures under the "Top Jobs" legislation.

- **Reallocations**

  – ***Internal Higher Education Institution Reallocations.*** The introduced budget proposed that the public colleges and universities required institutions to reallocate an additional 3 percent of their Educational and General (E & G) general fund appropriation in FY 2014 on top of the previously approved 2 percent. Instead of the required 3 percent increase in reallocation, language agreed to in the approved budget allows institutions to reallocate up to an additional 1.5 percent in the second year toward faculty compensation issues, operation and maintenance of new facilities or other institutional initiatives or priorities.

Other Education

Adopted Adjustments ($ in millions)	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	**$52.9**	**$46.6**	**$53.3**	**$46.6**
Approved Increases	0.0	0.0	1.2	0.0
Approved Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	0.0	1.2	0.0
Chapter 806 (HB 1500, as Adopted)	**$52.9**	**$46.6**	**$54.5**	**$46.6**
% Change	0.0%	0.0%	2.0%	0.0%
FTEs	453.28	283.72	453.28	283.72
# Change	18.15	(18.15)	18.15	(18.15)

– **Jamestown-Yorktown Foundation** ***Exhibit Technology Upkeep.*** Adds $75,803 GF the first year and $75,803 GF the second year to maintain electronic exhibit functionality such as maintenance; replacement projector bulbs; monitors; hard drives; and other components and supplies.

– ***Outreach Education.*** Adds $58,883 GF the second year to fund outreach education to an additional 11,000 students throughout the Commonwealth to meet requests. Current funding serves 80,000 students annually. Also adds $91,600 GF the second year for a K-12 outreach initiative.

– ***Yorktown Introductory Film.*** Adds $49,483 GF the second year to continue production of the new introductory film prior to the 2016 grand opening of the American Revolution Museum at Yorktown (formerly called the Yorktown Victory Center).

- **Virginia Museum of Fine Arts**

  – ***Payroll Service Bureau Charges.*** Adds $35,588 GF the first year and $35,588 the second year to cover unanticipated Payroll Service Bureau fees due to a large number of part-time employees in security, food services, visitor services, and gift shop operations.

  – ***Replace Window Dresser Vendor with In-House Staff.*** Supplants $5,000 NGF for general fund savings. The museum will use gift shop revenues to address the reduction.

- **Science Museum of Virginia**

  – ***STEM Partnership.*** Adds $150,000 GF the second year to pilot a STEM partnership between the Science Museum, the Virginia Air & Space Center, and the Virginia Living Museum.

  – ***Appropriate Lease Payments from the Washington Redskins.*** Adds $30,000 NGF the second year to account for lease payments on land adjacent to the Science Museum.

- **Virginia Commission for the Arts**

  – ***Grants to Arts Organizations.*** Adds $100,000 GF the second year to bring the total for grants to arts organizations up to $4.2 million.

- **Library of Virginia**

  – ***Aid to Public Libraries.*** Adds $461,750 GF the second year to bring the total state aid to public libraries up to $15.2 million. This includes a $9,000 supplement to Wythe-Grayson Regional Library to replace nine obsolete computers and a $2,750 supplement to the Portsmouth Public Library to support instruction on computer usage. In addition, $125,000 GF the second year is provided as a grant to support construction of a new library in Crozet.

  – ***Unfreeze Curator Position.*** Adds $100,000 GF the second year to allow the state library to fill the vacant curator position.

- **Gunston Hall**

  – ***Allow Board of Regents to Supplement Salary of Director with NGF.*** Adds language in Part 4 of the budget only, no change in the appropriation.

Finance

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$1,856.2	$673.3	$1,921.3	$674.1
Approved Increases	1.3	0.0	179.0	0.3
Approved Decreases	(8.9)	(0.0)	(36.6)	(58.7)
$ Net Change	(7.6)	0.0	142.5	(58.4)
Chapter 806 (HB 1500, as Adopted)	**$1,848.5**	**$673.3**	**$2,063.8**	**$615.6**
% Change	(0.4%)	0.0%	7.4%	(8.7%)
FTEs	1,096.50	163.50	1,094.50	184.50
# Change	(0.00)	6.00	(2.00)	27.00

- **Secretary of Finance**

  – ***Review of Employee Compensation.*** Includes language directing the Secretaries of Finance and Administration to convene a work-group of executive, legislative and judicial department representatives, as well as state employee group stakeholders, to review employee compensation, compression, recruitment, retention and hiring practices. The first priority of the workgroup is public safety and district court employees. Initial recommendations of the workgroup are due by November 1, 2013 with the study completed by the end of FY 2014.

  – ***Updates to the Six-Year Financial Plan.*** Directs the Secretary of Finance to ensure that annual updates to the Commonwealth's Six-Year Financial Plan are conducted after the conclusion of the annual General Assembly session and posted to the website of the Department of Planning and Budget no later than September 1st.

- **Department of Accounts**

  – ***Funding and Staffing to Support the Standard Vendor Database in Cardinal.*** Provides $847,805 GF and 4.0 FTEs the second year for the Department to implement requirements included in the 2012 Appropriation Act for the development of a standardized vendor database to ensure consistent information is captured and reported across state government.

  – ***Provide Funding and Staff to Support the Ongoing Implementation and Maintenance of the Cardinal System.*** Includes an authorization to support the implementation and maintenance of the new Cardinal financial system of 6.0 NGF FTEs the first year and $322,926 GF the second year with 3.0 GF FTEs and 22.0 NGF FTEs. The NGF FTEs will be funded through the internal service fund that is being created for Cardinal which has a sum sufficient appropriation.

  – ***Transfer Funding and Positions to the New Office of the Inspector General.*** Authorizes the transfer of $345,618 GF and 3.0 FTEs the second year from the Department to the new Office of Inspector General which was created pursuant to Chapter 798 of the 2011 Acts of Assembly.

- **Department of Accounts Transfer Payments**

  – ***Fund FY 2014 Revenue Stabilization Fund Deposit.*** Provides an additional $78.3 million GF for the FY 2014 required revenue stabilization deposit. This action would increase funding for the FY 2014 deposit from $166.4 million GF, as included in Chapter 3 of the 2012 Acts of Assembly, Special Session I, to $244.7 million GF based on the final calculation of the FY 2012 revenue collections by the Auditor of Public Accounts. The additional $78.3 million GF is funded completely from FY 2012 year-end surplus funds that were reserved for the required deposit.

  – ***Reservation of Funds in Advance of Required 2014-16 Biennium Revenue Stabilization Deposits.*** Reserves $95.0 million GF the second year on the books of the Comptroller in anticipation of expected deposits into the Revenue Stabilization Fund that will be required during the 2014-16 biennium. Based on current revenue projections, required deposits for the next biennium will be in excess of $130.0 million in FY 2015 and $240.0 million in FY 2016.

  – ***Distribution Payments to Localities.*** Provides an additional $1.0 million GF the first year and $1.0 million the second year to reflect current projections of the distribution payments to localities of rolling stock taxes. In addition, this amendment would provide an additional $220,000 GF in FY 2013 to the Tennessee Valley Authority for payments in lieu of taxes.

– ***Transfer NGF Appropriation from DOA Transfer Payments to DMV Transfer Payments.*** Transfers $79.8 million NGF the second year from the Department of Accounts Transfer Payments to the Department of Motor Vehicles Transfer Payments to reflect the transfer of responsibility for collection of the Northern Virginia regional motor fuel sales tax from the Department of Taxation to the Department of Motor Vehicles. This action was approved by Chapters 803 and 835 of the 2012 Acts of Assembly.

– ***Transfer NGF Appropriation from VITA to DOA Transfer Payments.*** Transfers $21.2 million NGF the second year from VITA to the Department of Accounts Transfer Payments to reflect the transfer of responsibility for calculating and distributing to localities payments related to the E-911 fee. This action was approved by Chapters 803 and 835 of the 2012 Acts of Assembly.

- **Department of Planning and Budget**

– ***School Efficiency Review Program.*** Includes $125,000 GF in additional second year funding for the School Efficiency Review Program, increasing the funding from $200,000 to $325,000 GF. The Department is directed to conduct a follow-up review of the implementation status of recommendations from the 2007 efficiency review of Petersburg Schools. Additionally, the budget includes language allowing localities the option of contracting for a school efficiency review immediately if they are willing to pay for 100 percent of the cost of the review. There is a waiting list for the current program under which the locality reimburses for 50 percent of the cost of the review. An appropriation of $300,000 NGF is also included to reflect the new option.

– ***Reallocate Positions for Performance Budgeting System from GF to NGF Positions.*** Reallocates 2.0 positions within DPB from GF supported positions to NGF supported positions. These positions are assigned to the performance budgeting system and their salaries will be supported through internal service fund revenues. Additionally, two vacant FTEs are transferred, without funding, from DPB to the Department of Accounts. These positions will be dedicated to the maintenance of the performance budgeting system.

– ***Eliminate NGF Funding and Staffing for the Competition Council.*** Eliminates an appropriation of $250,000 NGF the second year that was earmarked within the Department of Planning and Budget to support the Commonwealth Competition Council which was abolished pursuant to Chapters 803 and 835 of the 2012 Acts of Assembly.

- **Department of Taxation**

  – ***Funding for IRS Mandated Systems Modifications.*** Includes $50,613 GF the first year and $2.8 million GF the second year to modify the Tax Department's computer infrastructure to comply with a recent IRS audit of the Department and comply with IRS guidelines.

  – ***Funding to Establish an e-File Program for Returns by Pass-thru Entities.*** Provides $389,440 GF the second year to implement an electronic filing program for pass-thru entities. While this program is a cost in FY 2014, it is expected to result in substantial savings in future years.

  – ***Mandate Electronic Filing for all Withholding Tax and W-2 Forms.*** Captures savings of $180,000 GF the second year from mandating electronic filing for all withholding tax and W-2 forms effective July 1, 2013. The language would allow the Tax Commissioner to waive this mandate if it creates an unreasonable burden.

  – ***Capture Savings from Efficiency Actions.*** Recovers savings totaling $245,818 the second year from a series of savings actions within the Department including reducing wage employee hours in the customer service resources hours, reducing live chat hours and reorganization of the Office of Compliance.

  – ***Increase Staffing for Court Debt Collections Division.*** Provides 5.0 additional FTEs within the Department's Court Debt Collections Division. It is estimated that the Division will transfer an additional $1.1 million in general fund revenue as a result of these positions.

  – ***Transfer of Responsibility for Motor Fuels Tax Collection.*** Reduces by $255,000 NGF the second year the appropriation to TAX for the costs associated with the administration of the motor fuel sales tax. Beginning in FY 2014, responsibility for the implementation and collection of motor fuels sales taxes is transferred to the Department of Motor Vehicles.

  – ***Implementation of Regional Transportation Taxes.*** Modifies existing language within the Department of Taxation to allow for a Treasury Loan to ensure that necessary software changes can be undertaken to implement general sales tax increases and regional funding mechanisms as authorized by Chapter 766 of the 2013 Acts of Assembly (HB 2313). The Department is authorized to retain revenues from the amounts collected statewide and in each region to repay the Treasury Loan using standard cost recoveries that apply to all local and other non-general fund tax collection services.

- **Department of Treasury**

  – ***Payment of Claims.*** Includes $162,527 GF the second year for the payment to the estate of Bennett Barbour as provided for in Chapter 153 of the 2013 Acts of Assembly (SB 1132).

- **Treasury Board**

  – ***Adjustment to Debt Service.*** Assumes savings of $8.9 million GF the first year and $35.2 million GF the second year as the result of several actions related to estimated debt service payments. This includes lower than previously assumed interest rates on Virginia College Building Authority and Virginia Public Building Authority bonds as well as savings from delaying the sale of Virginia College Building Authority's higher education equipment program bonds in FY 2013. Additional savings are achieved by reducing an assumed increase in general funds to offset a reduction in federal Build America Bond subsidies.

  – ***Adjust Out of State Capital Fee.*** Supplants $380,160 GF the second year with a like amount in NGF fee revenues from adjusting out-of-state capital fee revenues to accurately reflect the latest enrollment data for out-of-state students at Virginia's public colleges and universities.

Health and Human Resources

Adopted Adjustments
($ in millions)

	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$5,103.8	$7,035.6	$5,213.5	$8,346.7
Approved Increases	55.1	213.3	183.7	246.7
Approved Decreases	(205.4)	(3.6)	(157.8)	(1,163.7)
$ Net Change	(150.3)	209.7	25.9	(917.0)
Chapter 806 (HB 1500, as Adopted)	**$4,953.5**	**$7,245.2**	**$5,239.4**	**$7,429.7**
% Change	(2.3%)	2.6%	0.2%	(11.4%)
FTEs	9,076.22	7,498.53	9,127.22	7,520.03
# Change	9.00	9.00	41.50	38.50

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

  – ***Adjust CSA Appropriation to Reflect Caseload and Utilization Trends.*** Reduces $21.9 million GF the first year and $19.7 million GF the second year to reflect changes in projected CSA caseload and spending trends. The adopted budget, Chapter 3 of the 2012 Acts of Assembly, Special Session I, assumed growth of 2 percent each year of the biennium. This rate has been adjusted downward to 0.4 percent in FY 2014, significantly below historical program spending. The decline in expenditures is attributed to a drop in the number of children served in CSA. From FY 2011 to FY 2012, the number of children served in CSA declined from 16,567 to 15,305. The number of children to be served is expected to remain flat through the 2012-14 biennium.

  – ***Adjust CSA Appropriation to Reflect Savings from Enhanced Data Collection and Analysis.*** Includes a reduction of $9.9 million GF the second year to reflect anticipated savings from the acquisition and operation of a data analytics package to enhance the collection and analysis of child-specific service data. This data is expected to help identify fraud, waste and abuse, as well as enhance the delivery of cost-effective services for at-risk youth.

- **Department for the Aging**

  – ***Transfer FY 2014 Appropriation to the Department for Aging and Rehabilitative Services***. The adopted budget transfers $17.5 million GF and $38.3 million NGF the second year and 25.0 FTE positions to implement the merger of the agency into the new Department for Aging and Rehabilitative Services as approved by the 2012 General Assembly.

- **Department of Health**

  – ***Funding for Poison Control Centers.*** Restores $1.0 million GF the second year for poison control centers. Funding will be divided between three centers that are currently providing poison control services in proportion to the Virginia population served by the centers. Budget language requires the Commissioner of Health to ensure statewide coverage of poison control services through existing centers.

  – ***Restore Funding for Local Dental Services.*** Restores $967,944 GF and $696,362 NGF and 20.0 dental positions the second year to continue funding for state-supported dental clinics. Budget language requires the department, in consultation with the Department of Medical Assistance Services, to continue working with an advisory committee to develop and implement a comprehensive plan to transition currently-funded dental services to a prevention-based model.

  – ***Provide Funding for State and Local Share of State Employee Bonus.*** Adds $350,000 GF the first year as support for the state and local share of the state employee 3 percent bonus paid out on December 1, 2012. The total local share for the bonus amounts to $838,571. Language authorizes the agency to pay the remainder of the local share of the bonus from excess revenues collected through local health departments. The budget also transfers $175,000 to the general fund from the Community Health Services fund to offset one-half of the cost of the bonus.

    The majority of local health department employees are state employees. However, local governments share in the cost of local health department operations including salaries through the cooperative health funding formula. This additional state funding is provided on a one-time basis, recognizing the inability of localities to budget for the bonus, which was contingent on general fund revenue collections for fiscal year 2012 in excess of the official fiscal year 2012 revenue estimate and discretionary unspent general fund appropriations recommended by the Governor for reversion at the end of fiscal year 2012.

  – ***Restore Funding for CHIP of Virginia.*** Provides $200,000 GF and $400,000 NGF from the federal TANF block grant the second year to restore funding to the

Comprehensive Health Improvement Program (CHIP). CHIP of Virginia is a statewide network of local public/private partnerships that has demonstrated improved birth outcomes, child health, school readiness, and parental work capacity.

– ***Provide Funds for Algal Bloom Monitoring and Response Activities.*** Provides $150,000 GF the second year to replace federal grant funds to monitor and respond to harmful algal blooms occurring in the Chesapeake Bay and bay tributaries. The federal grant from the U.S. Centers for Disease Control and Prevention will end in FY 2013.

– ***Funding from the Rescue Squad Assistance Fund.*** Appropriates $490,000 NGF the second year from the Rescue Squad Assistance Fund (RSAF) for two initiatives. The first initiative sets aside up to $400,000 from the RSAF for grants to local emergency medical services (EMS) organizations to equip ambulances with 12-lead electrocardiograph monitors to identify patients who are suffering severe and often fatal heart attacks known as ST-segment elevation myocardial infarction. The second initiative provides $90,000 to offset the cost of complying with national background checks for individuals applying for licensure with an EMS agency.

– ***Reduce GF for Resource Mothers Program.*** The adopted budget reduces $499,866 GF the second year for the Resource Mothers program, a 24 percent reduction compared to current funding. Resource Mothers is a home visiting program which provides mentoring services to pregnant teens up to age 19, with the goal of achieving healthy births and reducing infant mortality. New federal funding will be used to complement program services by targeting services to reduce teen pregnancy and infant mortality among high-risk populations.

– ***Transfer Costs for 30 Public Health Nurses to City of Norfolk.*** Includes savings of $423,344 GF the second year by phasing in the transfer of 30 public health nurses who provide school health services to the City of Norfolk or the Norfolk School Board over a three-year period.

– ***Line of Credit.*** Budget language authorizes the Comptroller to provide a $200,000 line of credit to the department to cover the costs of expanding the availability of vital records through the Department of Motor Vehicles. The line of credit is to be repaid from administrative processing fees.

- **Department of Health Professions**

– ***Fees for Licensure and Certification.*** The adopted budget adds $248,000 NGF the second year from license and certification fees paid by professional counselors, marriage and family therapists, substance abuse treatment professionals, and

rehabilitation providers to fund 3.0 new positions to address a backlog in the processing of applications.

- **Department of Medical Assistance Services**

Forecast Changes

– ***Medicaid Utilization and Inflation.*** The adopted budget adds $46.2 million GF and $27.6 million NGF the first year and $68.4 million GF the second year to fund expected increases in utilization and medical costs for the Medicaid program. In addition, the budget removes $1.1 billion NGF from federal Medicaid matching funds in FY 2014 related to the expansion of Medicaid eligibility up to 138 percent of the federal poverty level. In June 2012, the U.S. Supreme Court ruled that the Medicaid expansion, required under the federal Patient Protection and Affordable Care Act (referred to as the Affordable Care Act or ACA), was not enforceable, in effect making it optional for states. Finally, the budget includes a sum sufficient nongeneral fund appropriation to expand coverage under Medicaid if the Medicaid Innovation and Reform Commission, established in the Appropriations Act, determines that certain reforms have been met (***for additional detail, see Medicaid Reform and Expansion below***).

  Medicaid expenditure increases are attributed to several factors, including FY 2012 payments delayed until FY 2013, loss of anticipated savings in FY 2013, and required hospital rebasing in FY 2014. Certain quarterly payments for state teaching hospitals were delayed in the last quarter of FY 2012 and billing delays from state training centers and mental health hospitals have resulted in higher estimated expenditures for FY 2013. In addition, savings that were expected from the implementation of managed behavioral health care will not be realized in FY 2013 due to a legal challenge over a vendor disqualification. In FY 2014, the driving factor in expenditure increases is the rebasing of hospital costs. Medicaid regulations require periodic rebasing of these rates, but this has become a policy choice in recent years due to budget constraints.

  Two areas of Medicaid spending that continue to grow at rates well above the average for other services are personal care provided through home- and community-based waiver services, and adult community mental health services. In addition, the program is experiencing a slight uptick in fee-for-service medical expenditures, despite recent efforts to expand managed care to more populations and services.

– ***Adjust Medicaid General Fund Amounts for Revenue Changes in the Virginia Health Care Fund***. Reduces general fund amounts in the Medicaid budget by $168.8 million the first year and $74.3 million the second year 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. Tobacco taxes, Medicaid recoveries, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues) comprise the revenues in the Fund. Major changes to the Fund include:

- A prior-year cash balance of $65.3 million from FY 2012 that is carried-forward into FY 2013 and projected revenue of $65.0 million in each year of the 2012-14 biennium, primarily due to pharmacy rebates collected on behalf of managed care recipients required by the federal Affordable Care Act;

- A one-time $21.7 million settlement payment in FY 2013 from an arbitration settlement with tobacco companies regarding enforcement of the Master Tobacco Settlement Agreement;

- A net increase of $9.3 million in FY 2013 and $16.4 million in FY 2014 from projected tax collections from cigarettes and other tobacco products; and

- An increase of $6.6 million in FY 2013 and decrease of $8.1 million in FY 2014 from projected changes in Medicaid recoveries.

– ***Correct Forecast Error in Funding for State Teaching Hospitals.*** Adds $11.3 million GF the second year to correct an error in the calculation of Indirect Medical Education (IME) and Disproportionate Share Hospital (DSH) payments to the teaching hospitals that was contained in the 2011 Official Medicaid Forecast. The budget adopted by the 2012 General Assembly corrected the forecast error in FY 2013 only.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Includes $5.1 million GF and $9.4 million NGF the first year and $15.1 million GF and $27.8 million NGF the second year 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 14.4 percent in FY 2013 and 21.3 percent in FY 2014, significantly higher in FY 2013 than projected in last year's expenditure forecast.

The increase in FAMIS costs is largely due to the 15.6 percent increase in managed care rates that took effect on July 1, 2012, which is higher than the 4 percent increase anticipated in the 2011 FAMIS forecast. The budget also assumes that managed care rates will increase by an additional 4 percent in FY 2014. Of the

increased spending in FY 2014, $6.0 million GF is due to increased enrollment in FAMIS expected as a result of the "woodwork" effect of the Affordable Care Act. As the individual mandate of the ACA takes effect, it is estimated that FAMIS enrollment will increase slightly.

– ***Adjust Funding in the Medicaid State Children's Health Insurance Program (SCHIP).*** The adopted budget reduces funding by $240,471 GF and increases funding by $960,290 NGF the first year to reflect forecast changes in the Medicaid SCHIP program. The Medicaid SCHIP program serves Medicaid-eligible low-income children ages six to 19 living in families with incomes between 100 and 133 percent of the federal poverty level. Currently, the federal match rate is the same as that provided for the FAMIS program (about 65 percent).

  Further, the budget restores funding for the SCHIP program in FY 2014 which had been moved into the Medicaid program based on requirements in the Affordable Care Act. It adds back $20.9 million GF and $41.8 million NGF in federal matching funds in FY 2014. Federal guidance allows for continued federal match for Medicaid expenditures for these children at the same rate that is provided for the FAMIS program. Finally, the budget transfers funding from the Medicaid program in FY 2014 to reflect this change.

– ***Funding for Involuntary Mental Commitments.*** Reduces general fund support by $1.3 million the first year and $754,777 the second year to reflect hospital and physician costs related to temporary detention orders. Spending for these medical services is projected to increase by 5.2 percent in FY 2013 and 4.4 percent in FY 2014, lower than that projected in last year's forecast.

Medicaid Reform and Expansion

– ***Provide Authority for Medicaid Reform and Expansion.*** Authorizes the Department of Medical Assistance Services (DMAS) to seek federal authority to implement a comprehensive value-driven, market-based reform of the Medicaid and FAMIS programs in three phases.

  - Phase 1 authorizes DMAS to proceed with current reforms related to (i) implementation of a dual eligible demonstration project; (ii) enhanced program integrity and fraud prevention efforts; (iii) inclusion of children enrolled in foster care in managed care; (iv) implementation of a new eligibility and enrollment information system for Medicaid and social services, (v) improved access to Veterans services, and (vi) expedited tightening of standards, services limits, provider qualifications and licensure requiremetns for community behavioral health services.

- Phase 2 requires DMAS to implement reforms for all recipients subject to a Modified Adjusted Gross Income (MAGI) methodology for program eligibility and any other recipient categories not excluded from the Medallion II managed care program. Such reforms shall include: (i) commercial-like services and benefits with the exception of non-traditional behavioral health and substance use disorder services; (ii) reasonable limitations on non-essential benefits; and (iii) patient responsibility including cost-sharing and active engagement in health and wellness activities. To the extent allowed by federal law, this reformed service delivery model shall be mandatory and include (i) high- performing provider networks and health homes, (ii) incentives for high quality outcomes and alternative payment methods, (iii) improvements to data submission, reporting, and oversight by Medicaid managed care organziations, (iv) standardization of administrative and other providers processes, and (v) support of the health information exchange.

  Phase 2 also requires administrative simplification to develop and implement pilot programs that (i) leverage innovations and variations in regional delivery systems; (ii) link payment and reimbursement to quality and cost containment outcomes; or (iii) encourage innovations that improve service quality and yield cost savings to the Commonwealth.

- Phase 3 requires DMAS to seek reforms to include all remaining Medicaid populations and services including long-term care and home- and community-based waiver services in cost-effective, managed and coordinated delivery systems. Language requires DMAS to begin designing and obtaining federal approval to transition this population into a coordintaed delivery system and report to the 2014 General Assembly regarding progress on these reforms.

  - Requires DMAS to provide a report to the newly created Medicaid Innovation and Reform Commission (MIRC) on the specific waiver and/or State Plan changes that have been approved and status of implementing such changes, and associated cost savings or cost avoidance to Medicaid and FAMIS expenditures. The twelve-member commission is charged with reviewing the development of Medicaid and FAMIS reform proposals, progress in obtaining federal approval for reforms such as benefit design, service delivery, payment reform, and quality and cost containment outcomes, and the implementation of reform measures. Requires DMAS to expand Medicaid eligibility up to 133 percent of poverty if the Medicaid Innovation and Reform Commission determines that the conditions

for the reforms in Phases 1 through 3 above have been met and the report completed.

- Provides a sum sufficient nongeneral fund appropriation if Medicaid eligibility is expanded.

- Contingent upon the expansion of Medicaid eligibility, budget language requires the creation of the Virginia Health Reform and Innovation Fund to be capitalized by projected general fund savings attributable to enrollment of newly eligible individuals including behavioral health services, inmate health care, and indigent care. In FY 2015, the projected savings shall be reflected in reduced appropriations to the affected agencies and the amounts deposited into the Fund net of any appropriation increases necessary to meet resulting programmatic requirements of the Department of Medical Assistance Services. Language requires the distribution of up to $3.5 million annually for health innovation grants to private and public entities in order to reduce the annual rate of growth in health care spending or improve the delivery of health care in the Commonwealth. When the general fund cost of expanding Medicaid coverage exceeds savings, a percentage of the principle of the Fund shall be reallocated to offset the cost of expanding Medicaid eligibility.

- Requires DMAS to disenroll and eliminate coverage for individuals who obtained coverage through the Medicaid expansion if the federal government reduces the enhanced federal match for the expansion population.

- Requires DMAS to continue making improvements in the provision of health and long-term care services under Medicaid and FAMIS that are consistent with evidence-based practices and delivered in a cost effective manner to eligible individuals. In addition, DMAS shall (i) develop a five-year consensus forecast of expenditures and savings associated with the Medicaid and FAMIS reform efforts by September 1st of each year in conjunction with the Department of Planning and Budget, and with input from the House Appropriations and Senate Finance Committees, and (ii) engage stakeholder involvement in meeting annual targets for quality and cost-effectiveness.

Community-based Medicaid Waiver Programs

- ***Add Funding for Additional Intellectual Disabilities (ID) and Developmental Disabilities (DD) Waiver Slots.*** The adopted budget adds $6.8 million GF and $869,800 GF and a similar amount of federal Medicaid matching funds the second year to increase the number of ID waiver slots by 200 and DD waiver slots by 50 to address the waiting list for services. The current budget includes $8.8 million GF the second year to increase the number of ID and DD waiver slots to address the community waiting list above that required by the Department of Justice (DOJ) settlement agreement by 225 and 80, respectively. Separately, $27.6 million GF is provided in FY 2014 for 450 ID and 50 DD waiver slots required by the DOJ settlement agreement.

- ***Increase Congregate Care Rates for Certain Community Placements.*** Adds $3.7 million GF and a like amount of federal Medicaid matching funds the second year to increase up to 25 percent Medicaid payments for congregate care for persons receiving the Medicaid Intellectual Disability Waiver who are being discharged from state facilities or who are at imminent risk of institutionalization. Budget language targets the rate increase for individuals who currently reside in an institution and are unable to transition to the community because of the low reimbursement rate or individuals whose needs present imminent risk of institutionalization and for whom enhanced waiver services are needed beyond that provided through the existing maximum rates.

- ***Increase Medicaid Payments for Private Duty Nursing Services.*** Includes $754,854 GF and $754,854 NGF from federal Medicaid matching funds the second year to increase payments for private duty nursing services provided under the Technology Assisted (TECH) waiver by 5 percent. The TECH Waiver provides chronically ill children and adults who require substantial and ongoing skilled nursing care with a lower-cost, community-based alternative to placement in an acute care hospital, long-stay hospital or specialized care nursing facility.

- ***Increase Congregate Care Rates for Certain Community Placements.*** The adopted budget adds $667,902 GF and a like amount of federal Medicaid matching funds to provide a $10.00 per unit increase in the Medicaid waiver reimbursement rate for adult day health services. Adult day health care is a less expensive alternative to placement in a nursing facility for which these clients qualify.

- ***Medicaid Reimbursement for Supported Employment.*** Budget language requires the Department of Medical Assistance Services to ensure that billable activities for individual supported employment through the Medicaid waiver programs are consistent with job development and job placement services for individual supported employment currently established at the Department for Aging and

Rehabilitative Services. The fiscal impact of this change, which is expected to be minimal, is designed to increase access to individual supported employment for Virginians with disabilities.

Increased Funding (All Other)

– ***Restore Income Eligibility Limits for Long-term Care Services.*** Adds $2.0 million GF and $2.0 million NGF from federal Medicaid matching funds the second year to restore Medicaid eligibility for long-term care services to 300 percent of the federal Supplemental Security Income (SSI) payment level, equal to $2,094 per month. Chapter 3 of the 2012 Acts of Assembly, Special Session I, reduced eligibility from 300 to 267 percent of SSI effective January 1, 2014, but required a comprehensive review and analysis of the savings and impact of this eligibility change by October 1, 2012. The final report noted that the savings previously estimated by the department are not realistic given various factors related to Medicaid eligibility and potential consequences for nursing home and home- and community-based waiver recipients.

– ***Create a Medicaid Customer Call Center.*** Includes $1.5 million GF and $1.5 million NGF from federal Medicaid matching funds the second year to establish a centralized customer service call center for applicants and/or recipients of Medicaid and FAMIS as well as other related functions necessary for the efficient and effective implementation of eligibility determination and enrollment for these programs. Federal regulations require that individuals be allowed to enroll in Medicaid by telephonic means including recorded signatures. Additional funding for this initiative may need to be provided by the 2014 General Assembly.

– ***Medicaid Impact of State Inmate Inpatient Hospital Costs.*** Provides $1.4 million GF and a like amount of federal matching funds the second year to reflect the Medicaid impact of covering inpatient hospital costs for aged, disabled or pregnant inmates that would otherwise qualify for Medicaid coverage. Federal policy allows for Medicaid reimbursement for hospital inpatient services only for these individuals. A companion amendment in the Department of Corrections reduces medical expenditures for inmate health care services to reflect this action, which results in a net savings to the general fund.

– ***Modify Nursing Facility Reimbursement to Reflect Lower Minimum Occupancy Requirement.*** Adds $916,624 GF and a like amount of federal Medicaid matching funds the second year to modify the reimbursement of nursing homes to reduce the minimum occupancy requirement for the reimbursement of indirect care and capital costs from 90 to 88 percent. The Medicaid agency adjusts nursing home costs by an occupancy rate factor in the reimbursement process, which is a typical cost control strategy employed by states to encourage facilities to be more efficient

by maintaining a high occupancy rate. Virginia's occupancy standard for indirect and capital costs was adjusted downward in FY 2001 from 95 to 90 percent to recognize that most Virginia nursing facilities had occupancy rates lower than 95 percent and that the high occupancy facilities as a group tended to perform more poorly on quality of care indicators than other facilities. It is estimated that more than one-third of nursing facilities have an average occupancy rate below 90 percent.

– ***Funding for the Virginia Center for Health Innovation.*** The introduced budget reserved $3.0 million NGF the first year from the Virginia Health Care Fund for the Virginia Center for Health Innovation, a nonprofit, public-private partnership of employers, health care providers, health systems, health plans, pharmaceutical and device manufacturers, consumers, and government, whose mission is to accelerate the adoption of value-driven models of wellness and health care in Virginia. The adopted budget reversed this action, increasing revenues to the Virginia Health Care Fund by $3.0 million the first year to offset the general fund cost of the Medicaid program. Further, language restricts the use of VHCF for any purpose other than offsetting the cost of the Medicaid program. Instead, the adopted budget provides $800,000 GF the first year and $870,000 GF the second year to George Mason University for health innovation activities including a contract with the Virginia Center for Health Innovation.

– ***Provide Funds to Implement Dual Eligible Demonstration Program.*** Provides $650,784 GF and $1.9 million NGF in federal matching funds and 4.0 positions the second year to implement the dual eligible managed care demonstration program. The program is estimated to serve up to 70,000 individuals who are dually eligible for Medicaid and Medicare who will participate in a managed care program which integrates covered benefits for both programs. The demonstration program will be implemented in the following regions: Central Virginia, Northern Virginia, Tidewater, and Western Virginia/Charlottesville.

– ***Continue Exemption of Behavioral Health Drugs from Preferred Drug List (PDL).*** Adds $125,000 from the general fund and $125,000 from federal Medicaid funds the second year to continue an exemption of anti-psychotic and anti-depressant drugs from the Medicaid preferred drug list (PDL).

– ***Medicaid Indirect Medical Education (IME) Payments for Children's Hospital of the King's Daughters (CHKD).*** Adds budget language to ensure continuation of CHKD's ability to receive Medicaid reimbursement to cover its uncompensated care costs by protecting the hospital from reductions to the disproportionate share hospital payment program directed through the federal Patient Protection and Affordable Care Act. The amendment significantly increases the amount of

authorized IME funding to substitute for most or all of the DSH funds allocated to CHKD.

– ***Increase Federal Appropriation for Medicaid Provider Electronic Health Record Incentive Payments.*** Provides an additional $28.8 million NGF the second year to increase the federal appropriation for health care providers to receive federal grant funding to implement technology needed to produce and use electronic health records. Federal law requires that the funding be made available through the state Medicaid agency. DMAS is responsible for administering the program, conducting outreach, determining eligibility for funding, making the payments to qualified health care providers, and providing technical support. Payments for FY 2014 are projected to total $48.8 million NGF.

– ***Increase Funds for Third Party Liability Contractor***. Adds $400,000 NGF the first year and $500,000 NGF the second year from Medicaid recoveries estimated to be received through efforts to recover payments from third parties who may be liable for the cost of medical services that were reimbursed by Medicaid. The agency currently contracts with a third party liability (TPL) vendor that receives higher payments if efforts result in additional revenue collections.

Medicaid Forecast and Other Reductions

– ***Level Fund Disproportionate Share Hospital Payments in FY 2014.*** Reduces the Medicaid forecast by $21.7 million GF and $21.7 million NGF the second year to reflect level funding of hospital disproportionate share (DSH) payments in FY 2014. Hospitals that serve a disproportionate share of Medicaid recipients may be eligible for these payments if they meet certain criteria. Rebasing of hospital costs results in a significant increase in DSH payments, due to increases in Medicaid utilization and an increase in qualifying hospitals. Virginia's allotment for federal DSH funding is currently fully utilized. Further, future federal DSH allotments are expected to decline under provisions in the ACA. Consequently, the adopted budget level funds current payments until the methodology can be examined in light of current and future federal funding.

– ***Reflect Lower Costs of the PERM Eligibility Review Contract.*** Reduces funding of $1.1 million GF and a like amount of federal matching funds the second year to reflect the lower contract cost for the vendor conducting the Payment Error Rate Measurement (PERM) eligibility review and creating a permanent program for quality assurance. The 2012 Appropriation Act provided $1.6 million GF and $1.6 million NGF for this initiative; however, the agency was able to negotiate a significantly lower contract cost.

Administrative Changes

– ***Establish Data and Analytics Unit.*** Provides $200,000 GF and $200,000 NGF from federal Medicaid matching funds and 10.0 positions to create a data and analytics unit within the Department of Medical Assistance Services. Additional staffing will enable the department to implement and evaluate innovation and reforms to acute and long-term care services provided by Medicaid and FAMIS. Staff will also improve the department's capacity to monitor and improve the effectiveness of program services and oversee the department's managed care contracts and recipient appeals.

– ***Add Positions to Address Growth in Waiver Slots Related to the DOJ Settlement Agreement.*** Adds 6.5 GF positions and 6.5 NGF fund positions in the agency to reflect additional responsibilities related to the implementation of the U.S. Department of Justice Settlement Agreement. The 13.0 positions are expected to support the quality management review, appeals, audit, and oversight of the new waiver slots contained in the agreement and approved by the General Assembly.

– ***Alternative Reimbursement for Children's Services in Institutes for Mental Disease (IMDs) and Residential Treatment Centers.*** The 2012 General Assembly approved changes contained in the November 2011 Medicaid forecast which set aside $31.4 million GF the first year 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. Further, language was adopted to retroactively change Medicaid policy to April 2010 to limit the Commonwealth's liability for potential repayment of past claims, resulting in general fund savings of $7.1 million, if the case was settled in the federal government's favor. The federal government disputed Medicaid payments made to physicians and pharmacists who provided services to children residing in free-standing children's psychiatric facilities hospitals (Institutes for Mental Disease or IMDs). The adopted changes were designed to ensure appropriate payments for physician and pharmacy services provided to children in IMDs and residential treatment centers.

  The adopted budget adds language to further change the reimbursement method for IMDs and residential treatment centers as a result of the agency's loss of the audit appeal and the need to comply with federal reimbursement limits.

– ***Eliminate Coverage of Medicaid Plan First and FAMIS Moms Programs.*** Reduces $1.5 million GF and $1.5 million NGF from federal Medicaid matching funds the second year by eliminating coverage for certain health care programs for populations that will be able to access coverage through private insurance offered through the health benefits exchange pursuant to the Affordable Care Act.

Examples of services that would be eliminated would be coverage for FAMIS Moms with incomes between 133 percent and 200 percent of the federal poverty level and Medicaid Plan First (i.e., family planning services) for individuals between 100 and 200 percent of the federal poverty level.

– ***Modify Eligibility Determination Process.*** Adds language providing DMAS with the authority to modify the eligibility determination process to comply with provisions in the ACA. Changes will include implementation of the Modified Adjusted Gross Income (MAGI) methodology in determining eligibility, telephonic applications, real-time application assistance and customer services.

– ***Medicaid Program Improvements.*** Includes several strategies designed to improve Medicaid efficiencies related to provider enrollment, reimbursement, and care coordination and the provision of benefits:

  - Requires the agency to implement a web-based enrollment process to the extent possible for providers requesting to enroll and participate in Medicaid's fee-for-service program.

  - Authorizes the agency to deliver notices of program reimbursement by electronic means.

  - Authorizes the agency to develop a budget-neutral, nursing facility reimbursement methodology to provide better incentives for cost effectiveness.

  - Authorizes the agency to limit deductions for dental expenses to that allowed under private dental insurance plans for calculating the patient payment calculation for individuals receiving Medicaid long-term care. Currently, the program places no limits on deductions for these expenses as part of the calculation of recipient responsibility for payment toward the cost of their long-term care.

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

– ***Part C – Early Intervention Services.*** Adds $2.3 million GF the first year and $6.0 million GF the second year to address the need for early intervention services for infants and toddlers identified as having developmental delays. Additional funding will reduce the waiting list for assessments and services as well as resolve service-level restrictions that were implemented to manage recent funding shortages.

– ***Increase Funding to Implement Department of Justice (DOJ) Settlement Agreement.*** The adopted budget adds $5.1 million GF the second year to expand

access to crisis services for individuals with intellectual or developmental disabilities consistent with the DOJ Settlement Agreement finalized in August 2012. The budget adds $1.3 million GF in FY 2014 to establish mobile crisis, in-home, and psychiatric services for children with intellectual disabilities (ID) and developmental disabilities (DD). In addition, the budget includes $3.8 million the second year for crisis services for adults with ID and DD. Funding provided during the 2012 Session for crisis services for adults has been determined to be insufficient to meet projected needs under the agreement.

– ***Increase Funding for Children's Mental Health Services.*** Provides $1.9 million GF the second year to increase funding and access to child psychiatry and children's crisis response services in the Commonwealth. The 2012 General Assembly appropriated $1.5 million GF the first year and $1.8 million GF the second year for children's mental health services. Additional funding will build upon current efforts to expand crisis response services, child psychiatry, case management, in-home services or other services deemed appropriate by the Commissioner.

– ***Add Funding for Discharge Assistance Program (DAP).*** Includes $1.5 million GF the second year to expand DAP funding to assist individuals with the transition from state mental health facilities to the community. At present, 160 individuals have been determined to be clinically ready for discharge from state facilities but face barriers to treatment in the community. Additional funding for DAP services will establish access to community-based services thereby alleviating demand for inpatient bed capacity at state facilities.

– ***Increase Staffing and Improve Financial Management.*** Adds $185,982 the first year and $893,929 the second year from the general fund and $43,482 the first year and $173,929 the second year from nongeneral funds and 10.0 positions to enhance the department's financial oversight of budget, management, accounting, and reimbursement functions involving federal, state, special funds as well as grants. Funding will also be used for contractual services to enhance the department's ability to improve the quality of services provided.

– ***Jail Diversion Drop-Off Centers.*** Provides $900,000 the second year from the general fund to expand the capacity of therapeutic drop-off centers to provide an alternative to incarceration for people with serious mental illness. The 2012 General Assembly added $600,000 GF each year for drop off centers. This additional funding will further that effort by allowing 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 will 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).*** Restores $700,000 the second year from the general fund to maintain inpatient mental health treatment capacity at NVMHI. The 2012 General Assembly provided $600,000 GF in FY 2013 only, pending a report on the need for additional bed capacity in the area served by NVMHI. That report recommended continued funding for inpatient mental health treatment beds at this facility.

– ***Mental Health First Aid (MHFA) Training.*** Provides $600,000 the second year from the general fund to community services boards to provide mental health first aid training to recognize and respond to mental or emotional distress. MHFA is a 12-hour training course that teaches the risk factors and warning signs and symptoms of depression, anxiety disorders, trauma, psychotic disorders, eating disorders, and substance use disorders. Funding will be used to cover the cost of personnel dedicated to this activity, training and certification, and manuals and certification for all those receiving the training. Training will target school personnel, clergy, health professionals, community agency personnel, military and veteran service organizations and advocates, and other first responders and "gatekeepers" who have extensive public contact.

– ***Suicide Prevention Funding.*** Adds $500,000 GF the second year to implement a comprehensive suicide prevention program. Budget language requires the Commissioner of the Department of Behavioral Health and Developmental Services to collaborate with the Departments of Health, Education, Veterans Services, Aging and Rehabilitative Services, and other partners to develop and implement a statewide program of public education, evidence-based training, health and behavioral health provider capacity-building, and related suicide prevention activities.

– ***Preplan Sexually Violent Predator Facility.*** Sets aside $250,000 the first year from the general fund to preplan the construction and/or renovation of the Virginia Center for Behavioral Rehabilitation II (VCBR II) facility on state-owned property in and around the current VCBR site. Budget language requires that the project's options include costs for any relocation of current services as well as re-purposing of current facilities; a report shall be provided to the Chairmen of the House Appropriations and Senate Finance Committees by October 15, 2013. Contingent upon an agreement by the money committees, the Secretary of Finance is authorized to allocate up to $1,000,000 from the Central Capital Planning Fund established under § 2.2-1520, *Code of Virginia,* for detailed planning of this project.

– ***Reduce Discretionary Spending at State Mental Health Facilities.*** Reduces $1.5 million GF the second year from discretionary spending at state mental health facilities that is not related to direct care for patients. This savings initiative was part of the agency's 4 percent budget reduction strategy.

– ***Require Survey and Report on State Facility Closures.*** Adds budget language requiring the Commissioner of DBHDS to provide quarterly progress reports on the plan to close state training centers and transition residents to the community. At least six months prior to the closure of a state intellectual disabilities training center, the Commissioner is required to complete a comprehensive survey of each individual residing in the facility slated for closure to determine the services and supports the individual will need to receive appropriate care in the community and the capacity of the community to provide care and treatment for the individual. Further, the department is required to convene quarterly meetings with authorized representatives, families, and service providers in each planning region where a training center is located to provide a mechanism to promote routine collaboration between families and authorized representatives, the department, community services boards (CSBs), and private providers, ensure the successful transition of training center residents to the community, and gather input on Medicaid waiver redesign to better serve individuals with intellectual and developmental disability. Finally, budget language requires the department to work with CSBs and private providers to explore the feasibility of developing a limited number of housing options and/or community-based specialty services to meet the needs of residents transitioning to the community or who have special needs that cannot be met by community providers.

- **Department for Aging and Rehabilitative Services**

  – ***Transfer FY 2014 Appropriation from the Department for the Aging.*** The adopted budget transfers $17.4 million GF and $38.3 million NGF the second year and 23.0 FTE positions from the Department for the Aging to implement the merger of the agency into the new Department for Aging and Rehabilitative Services approved by the 2012 General Assembly.

  – ***Transfer FY 2014 Appropriation from the Department of Social Services (DSS).*** The adopted budget transfers $1.0 million GF and 9.0 FTE positions the second year from the Department of Social Services reflecting the transfer of adult services from DSS to the Department for Aging and Rehabilitative Services, as approved by the 2012 General Assembly.

  – ***Reduce Waiting List for Services to People with Physical Disabilities.*** The adopted budget restores $1.9 million GF the second year to reduce waiting list for services to people with physical disabilities by one-third including:

    - $1.3 million to expand access to vocational rehabilitation services;
    - $250,000 for personal assistance services to people with disabilities;
    - $240,000 to enhance employment support services; and

- $105,000 to improve access to brain injury services in unserved or underserved regions of the Commonwealth.

– ***Add Funding for Dementia Services Coordinator.*** Includes $100,000 GF the second year and 1.0 position for a Dementia Services Coordinator to review existing programs and work with agencies to create a more effective service delivery system, identify service gaps, and reduce duplication and overlap. The new position will also provide coordination and support for the Alzheimer's and Related Disorder Commission activities, support the Aging and Disability Resource Centers, and coordinate with brain injury programs.

- **Department of Social Services**

Spending Increases

– ***Create Pilot Program to Increase Adoption of Foster Care Children.*** The adopted budget supplants $828,734 GF with $828,734 NGF from a one-time federal bonus payment the first year and adds $1.5 million GF and $350,000 NGF from federal funding the second year to create pilot programs to increase private adoptions of special needs children from the state's foster care rolls. The department will also use funding to provide ongoing support services and improve efforts to recruit adoptive parents.

– ***Restore Funding for Virginia Early Childhood Foundation.*** Restores $500,000 the second year from the general fund to the Virginia Early Childhood Foundation, a public-private partnership that makes grants to community-based organizations to improve the provision of child care services. Funding for the Foundation was reduced by $750,000 in FY 2014 during the 2012 Session.

– ***Funding for the Auxiliary Grant Program.*** The adopted budget adds $2.0 million from the general fund the second year to increase the auxiliary grant rate by 3 percent effective July 1, 2013. The maximum rate for assisted living facilities will be allowed to increase from $1,161 to $1,196 per month. Federal funding was included in the introduced budget to increase the auxiliary grant rate by $11 per month – from $1,150 to $1,161 effective January 1, 2013 – however budget language was not updated, inadvertently making the increase retroactive to July 1, 2012; budget language is revised to correct the date of the increase. Similarly, a $1.00 increase in the personal care allowance is corrected to be effective January 1, 2013. A separate amendment reduces $500,000 from the general fund the first year, reflecting unused balances in the auxiliary grant program.

– ***Restore Funding for Healthy Families Virginia.*** Adds $350,000 the second year from the general fund for Healthy Families Virginia. The adopted budget also provides $200,000 NGF from the federal TANF block grant the second year for

Healthy Families Virginia, the largest evidence-based, early childhood, home-visiting delivery model as defined by the federal Department of Health and Human Services.

– ***Funding for Kindergarten Readiness Assessment Pilot.*** Provides $250,000 the second year from the general fund to Elevate Early Education for a kindergarten readiness assessment pilot project. Budget language requires Elevate Early Education to submit a final report to the Governor, the Secretaries of Education and Health and Human Resources, and the money committees detailing the assessment method(s) utilized, actual expenditures for the program, and outcome analysis and evaluation by November 1, 2013. Finally, Elevate Early Education is required to provide evidence of private matching funds secured for this purpose prior to the receipt of any state funding.

– ***Eligibility System Modernization Effort.*** The budget, as adopted by the 2012 General Assembly, included over $60.0 million in total funds to modernize the Department of Social Services 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. The adopted budget adds $522,286 from the general fund and $1.9 million from enhanced federal Medicaid matching funds the second year to increase the Department's management and technical support for the eligibility modernization initiative. In addition, the budget authorizes 8.0 new positions as part of this effort. Finally, due to a late start in the eligibility system modernization effort, general fund support for the initiative is reduced by $4.4 million the first year and increased by $3.1 million the second year, allowing for a general fund savings of $1.3 million during the biennium.

– ***Provide Information on Independent Living Services.*** The adopted budget includes language requiring local departments of social services that provide independent living (IL) services to persons between 18 and 21 years of age to make available certain information and counseling regarding access to IL services if the individual chooses to leave foster care or terminate IL services before his twenty-first birthday. Information must include the option for restoration of IL services following termination of such services, and the processes whereby IL services may be restored should he choose to seek restoration of these services in accordance with § 63.2-905.1 of the *Code of Virginia*.

– ***Modify Language for Prince William County.*** Modifies budget language that currently directs $100,000 from the general fund each year to Prince William County for distribution to pilot programs that improve services and performance at facilities located. Instead, funding will be allocated to Youth for Tomorrow, a comprehensive residential, education and counseling service provider that serves

at-risk adolescents and youth. Budget language requires the department to contract with Youth for Tomorrow for specific goods and services to adolescents and youth in the Commonwealth.

Spending Decreases

– ***Adjust Appropriations for Foster Care and Adoption Subsidies Programs.*** The adopted budget reduces $1.8 million GF the first year and $1.8 million GF the second year for three child welfare services – Title IV-E foster care, Title IV-E adoption subsidy payments and state-funded Special Needs Adoption Subsidies. The adopted budget assumes spending on foster care and adoption subsidies will slow based on recent data. In addition, the implementation of reductions to foster care and adoption subsidy maintenance payments should also dampen future growth of these child welfare programs.

Changes in appropriation amounts are uneven across these three programs. For example:

- Spending on Title IV-E adoption subsidies are projected to increase by $2.7 million GF each year;
- Spending on Title IV-E foster care is expected to decline by $2.7 million GF each year; and
- Spending on state-funded adoption subsidies is anticipated to fall by $1.9 million GF each year.

The table below summarizes spending on child welfare services from all sources of funding.

Adopted Funding for Child Welfare Services Spending
(All Funds)

	Actual FY 2012	Approved FY 2013	Approved FY 2014
Title IV-E Foster Care*	$49,844,158	$44,531,465	$44,531,465
Title IV-E Adoption Subsidies*	59,473,436	64,970,816	64,970,816
State Funded Adoption Subsidies	41,716,531	39,829,644	39,829,644
Total	**$151,034,125**	**$149,331,925**	**$149,331,925**

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

– ***Capture Prior-Year General Fund Refunds.*** Captures $4.4 million the first year from a prior-year refund to the Department of Social Services. The department recently completed a multi-year financial reconciliation that resulted in the identification of a prior period general fund refund which will result in an increase in general fund revenue for fiscal year 2013, in accordance with Department of Accounting policy and procedures.

– ***Adjust Appropriation for Unemployed Parents Program.*** Reduces $1.1 million the first year and $823,636 the second year from the general fund for the unemployed parents' cash assistance program to reflect slower growth in the program as the economy continues to recover.

- **Temporary Assistance to Needy Families (TANF) Block Grant Funding**

– ***Adjust Funding for Mandatory TANF Benefits.*** Reduces general fund spending on cash assistance provided to TANF recipients by $5.0 million NGF each year, reflecting a reduction in the caseload of eligible families. Recently identified local TANF spending of $5.0 million NGF annually will now be included as part of the Commonwealth's share of the maintenance of effort requirements under the federal TANF block grant program. The budget redistributes funding within the federal TANF block grant program to address increased demand for mandatory child care under the Virginia Initiative for Employment not Welfare (VIEW) program by providing $2.2 million NGF the first year and $2.8 million NGF the second year.

– ***Additional Federal TANF Block Grant Spending***. The adopted budget includes $1.8 million NGF the first year and $8.4 million NGF the second year from the federal TANF block grant program from estimated balances resulting from a projection of less TANF spending on cash assistance and higher TANF balances from previous fiscal years. Specifically, the budget:

  - Sets aside $3.5 million NGF in FY 2014 as a reserve reflecting an estimate of the future operating costs of information technology services attributable to the current eligibility modernization project;

  - Adds $1.8 million NGF each year to increase funding for the operation of TANF-related information systems ($1.5 million) and local staffing and operations ($300,000);

  - Restores $1.0 million NGF and adds $818,745 NGF in FY 2014 for transfer to the Child Care and Development Fund (CCDF) for at-risk child day care services. Last session, TANF funding for child care subsidies was reduced

from $7.1 million NGF to $6.1 million NGF. This budget action brings funding to $7.8 million NGF to address the waiting list for services;

- Adds $658,104 NGF in FY 2014 to supplant general fund support for Community Action Agencies ($500,000) and Healthy Families Virginia ($158,104);

- Restores $400,000 NGF for CHIP of Virginia and $200,000 NGF for Healthy Families the second year; and

- Includes $25,000 NGF for Visions of Truth to support the STRIVE program, which targets srvices to at-risk youth to promote self-sufficient through educational attainment and job readiness.

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

  – ***Transfer Enhanced Support for Blind and Visually Impaired Students to Standards of Quality.*** Assumes savings of $502,662 GF the second year by eliminating funding currently used to supplement teacher salaries. A companion amendment to Item 139 (Direct Aid to Public Education) proposes $4.9 million GF to recognize the cost of providing services through the schools for blind and visually impaired students.

TANF Block Grant Funding
Actual FY 2012 and Approved FY 2012-14

	Actual FY 2012	Approved FY 2013	Approved 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	30,053,974	22,192,651
Total TANF Resources Available	**$183,859,493**	**$188,338,974**	**$180,477,651**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$56,399,695	$62,376,192	$65,226,447
VIEW Employment Services	14,063,788	11,612,144	11,612,144
VIEW Child Care Services	4,591,091	13,589,282	15,648,776
Subtotal VIP/VIEW Benefits and Services	**$89,397,525**	**$87,577,618**	**$92,487,367**
Administration			
State Administration	$3,138,177	$2,936,580	$2,936,580
Information Systems	2,950,716	3,052,023	3,052,023
Local Direct Service Staff and Operations	40,412,554	40,905,710	40,905,710
Local Eligibility and Administration	7,304,715	6,819,252	6,819,252
Economic Support Mgmt./IT Allocation Reserve	0	0	3,500,000
Subtotal Administration	**$51,913,565**	**$53,713,565**	**$57,213,565**
TANF Programming			
Local Domestic Violence Grants	$829,664	$0	$0
Community Action Agencies	628,318	0	500,000
Healthy Families/Healthy Start	2,986,914	2,475,501	2,833,605
Comprehensive Health Investment Project (VDH)	500,000	0	400,000
Visions of Truth	0	0	25,000
Subtotal TANF Programming	**$4,944,896**	**$2,475,501**	**$3,758,605**
Total TANF Expenditures	**$133,805,632**	**$143,766,684**	**$153,459,537**
Transfers to other Block Grants			
CCDF Transfer – At-Risk Child Care	$7,054,139	$6,054,139	$7,872,884
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000
SSBG Transfer – Comprehensive Services Act	9,419,998	9,419,998	9,419,998
SSBG Transfer - Local Staff Support	1,025,750	4,405,502	4,405,502
Total TANF Transfers	**$19,999,887**	**$22,379,639**	**$24,198,384**
Total TANF Expenditures & Transfers	**$153,805,519**	**$166,146,323**	**$177,657,921**

Natural Resources

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$184.2	$279.0	$91.6	$269.2
Approved Increases	17.8	0.4	6.5	2.1
Approved Decreases	(0.0)	(0.0)	(0.6)	(0.0)
$ Net Change	17.8	0.4	5.9	2.1
Chapter 806 (HB 1500, as Adopted)	**$202.0**	**$279.4**	**$97.5**	**$271.3**
% Change	9.7%	0.2%	6.4%	0.8%
FTEs	1,021.50	1,160.50	1,019.50	1,160.50
# Change	4.00	0.00	2.00	0.00

- **Secretary of Natural Resources**

  – ***Council on Indians Support Services.*** Includes a technical amendment removing 1.0 position due to the elimination of the Council on Indians, which was approved pursuant to Chapters 803 and 805 of the 2012 Acts of Assembly.

  – ***Required Deposit to WQIF Reserve.*** Restores language that was eliminated in the introduced budget requiring that a deposit be made to the Water Quality Improvement Fund Reserve. This reserve fund is used to ensure funding remains available for Virginia's water quality efforts when revenue surpluses are unavailable. The WQIF Reserve Fund was established by the General Assembly in 2004. A companion amendment to Item 360 provides a deposit to the reserve fund of $1.3 million GF the first year.

- **Chippokes Plantation Farm Foundation**

  – ***Merge Foundation into the Department of Conservation and Recreation.*** Eliminates the Foundation as a stand-alone agency by transferring $117,624 GF and $67,794 NGF and 2.0 positions the second year to DCR, pursuant to Chapters

803 and 835 of the 2012 Acts of Assembly. A companion amendment adds these corresponding funds and positions to DCR's budget.

- **Department of Conservation and Recreation**

  – ***Stormwater Local Assistance Fund.*** Language establishes a Stormwater Local Assistance Fund as a special nonreverting fund for matching grants to local governments for eligible capital projects for the planning, design, and implementation of stormwater management practices to reduce water pollution. The Soil and Water Conservation Board is to issue eligibility and grant distribution guidelines. Eligible capital projects include new stormwater management practices, stormwater retrofits, stream restoration, low impact development, buffer restoration, and wetland restoration. This effort is part of addressing Virginia's Watershed Implementation Plan. A companion amendment to Item C-39.40 authorizes the Virginia Public Building Authority to issue up to $35.0 million in bonds for these capital projects.

  – ***Nonpoint Source Pollution Funding.*** Provides $16.9 million GF the first year, representing the entire year-end general fund surplus that is statutorily designated for deposit to the Water Quality Improvement Fund. Out of this amount, $14.6 million is provided for the implementation of agricultural best management practices through the Natural Resources Commitment Fund, including the 8 percent that is to be used by soil and water conservation districts for technical assistance. Of the remaining funds, $1.3 million is deposited into the WQIF Reserve Fund for future needs and $1.0 million is provided for grants to localities for development of local storm water management programs. Because the entire statutory deposit is used for nonpoint programs, language is included to override the *Code of Virginia*, which would otherwise have required that 30 percent of the funding be used for wastewater treatment plant upgrades.

  – ***Soil and Water Conservation Districts.*** Reorganizes funding for the state's 47 soil and water conservation districts to include a new service area for the Agricultural Cost Share program and the shifting of $1.9 million GF the second year in existing appropriations from the Stormwater Management service area to the Financial Assistance to Soil and Water Conservation Districts service area. Also provides an additional $300,000 GF the second year to increase the base operational support from $80,539 per district up to $86,922 per district for each of the 47 districts. Finally, language is added to require that DCR provide the Chairmen of the House Appropriations and Senate Finance Committees with quarterly progress reports on the distribution of all funds to districts to address concerns with delayed payments over the past year.

  – ***Dam Safety Fund.*** Includes an additional $1.3 million GF the second year for deposit to the Dam Safety, Flood Prevention, and Protection Fund, producing a

total appropriation of $1.9 million GF for dam safety projects. Out of the total amount, $254,000 is provided for SWCD-owned dams for maintenance and small repairs; $400,000 is provided to match federal and local funding for improving Todd Lake Dam in Augusta County; $500,000 is allocated to the Lake Jackson Dam in Prince William County; and $231,706 is provided the second year to complete improvements for a high hazard dam located in Botetourt County.

– ***Powhatan State Park.*** Provides $200,000 GF the first year, $400,000 GF the second year and 4.0 positions to open Powhatan State Park for day-use. The initial phase of park facility construction is complete and the park will be opened as soon as staff can be hired. A companion amendment to Item C-39.40 provides funding to complete Phase I development including campgrounds and funding for necessary road improvements to provide safe access to the park.

– ***Daniel Boone Wilderness Trail Interpretive Center.*** Authorizes the Division of State Parks to accept transfer of the facility upon completion of construction, as well as 153 acres of land and $450,000 in nongeneral funds for ongoing maintenance. Development of the project is part of an agreement between the Coalfield Economic Development Authority; the Appalachian Regional Commission; the Scott County Economic Development Authority; the Daniel Boone Wilderness Trail Association; Eastman Credit Union; and the Virginia Tobacco Commission, and includes up to $4.0 million to construct the facility. Because the facility is not likely to be completed until next biennium, language expresses the General Assembly's intent to provide positions and ongoing funding to support the facility, which will be operated as a satellite facility to Natural Tunnel State Park.

– ***Chesapeake Bay Restoration Fund.*** Includes $366,822 NGF the second year to allocate funds collected from the sale of "Friend of the Chesapeake Bay" license plates for the provision of grants to environmental organizations and eligible agencies for programs assisting in the cleanup of the Chesapeake Bay. These grants were approved pursuant to the recommendations of the Chesapeake Bay Restoration Fund Advisory Committee.

– ***Transfer Environmental Education Programs.*** Transfers $292,299 GF and 4.0 FTE positions the second year from the Department of Environmental Quality to DCR pursuant to the reorganization approved by Chapters 803 and 835 of the 2012 Acts of Assembly. A corresponding amendment removes the funding and positions from the DEQ budget.

– ***Natural Area Preserves.*** Restores $50,000 GF the second year to the Natural Heritage program for projects to allow additional public access to Natural Area Preserves.

– ***Conservation Innovation Grants.*** Directs the Department of Conservation and Recreation to report on the number of Conservation Innovation Grants provided to Virginia farmers and other entities from the U.S. Department of Agriculture; any assistance the department provides to applicants for such grants; any financial assistance it may provide; and how such financial support is communicated to grant recipients or rescinded. This report is to be completed by October 15, 2003.

– ***Eliminate Vacant Positions and Reduce Discretionary Spending.*** Includes a net reduction of $192,177 GF and 2.0 positions the second year by eliminating vacant positions, reducing training and technology expenses.

- **Department of Environmental Quality**

– ***Point Source Water Quality Improvement Projects.*** Includes $101.0 million in bond proceeds to meet the state's share of the costs for signed grant agreements to upgrade biological nutrient removal technology at publicly-owned wastewater treatment plants between FY 2014 and FY 2016. Provides $75.0 million in bond proceeds for combined sewer overflow projects, including $45.0 million for the City of Richmond and $30.0 million for the City of Lynchburg. Moreover, language stipulates that this will be the final payment to Lynchburg as the City Council provided documentation that this amount will allow them to complete the project. Additional bond proceeds of $5.0 million are provided to the Appomattox River Water Authority to increase drinking water supplies for Chesterfield, Colonial Heights, Dinwiddie, Prince George, Petersburg and Fort Lee; and, finally, $5.0 million is provided for the Hopewell Regional Wastewater Treatment Authority for the design and installation of nutrient removal technology. A companion amendment to Item C-39.40 authorizes the Virginia Public Building Authority to issue up to $186.0 million in bonds for these water quality improvement projects.

– ***Provide Funding for New Phone System.*** Includes $237,751 GF the second year for replacement of the agency's outdated phone system.

– ***Coastal Aquifer System.*** Provides $100,000 GF the second year for monitoring the intrusion of saltwater into Virginia's coastal aquifer as part of a cooperative agreement with the U.S. Geological Survey to protect public groundwater supply.

– ***Provide Funding for Information Technology Rate Increases.*** Adds $687,225 GF the first year and $687,225 GF the second year for the payment of the agency's VITA information technology charges. The 2011 Session of the General Assembly had appropriated $800,000 to the agency for such charges, but in 2013, the agency was allocated only $112,775 in funding for its VITA IT charges. The additional funding restores the amount originally appropriated to DEQ by the General Assembly.

– ***W. E. Skelton 4-H Educational Conference Center.*** Provides $85,000 GF the second year for the state's share of the cost overruns associated with a new wastewater treatment plant for the facility.

– ***Chesapeake Bay Education Field Studies.*** Restores $80,000 GF the second year for the Chesapeake Bay Foundation to support K-12 educational field studies.

- **Department of Game and Inland Fisheries**

  – ***Provide Soft Cost for New Headquarters.*** Provides $439,000 NGF the first year and $1.7 million NGF the second year for soft costs related to construction of the agency's new headquarters, including environmental impact fees, contingency fees, furniture, equipment and relocation expenses. The nongeneral funds are from cash balances as well as anticipated revenue from increases in the sale of hunting and fishing related items.

  – ***Lake Anna Advisory Committee.*** Includes language permitting the Lake Anna Advisory Committee to utilize funding previously provided for hydrilla control to address other environmental and safety issues on Lake Anna.

- **Department of Historic Resources**

  – ***Civil War Historic Site Preservation Fund.*** Increases the existing $1.0 million appropriation by $400,000 GF the second year to preserve a significantly endangered historic site. Any grants provided from the Fund must be matched by private funds.

  – ***Jamestowne Church Tower.*** Provides $100,000 GF the second year to undertake the stabilization and repair of the historic colonial church tower. The Department is to enter into any contracts or agreements necessary to accomplish this purpose.

  – ***Conservation Easement Stewardship.*** Provides $73,102 GF and 1.0 position to support monitoring of conservation easements currently held by the agency and working with landowners to place additional easements.

- **Marine Resources Commission**

  – ***Marine Life Management.*** Provides $221,572 GF the second year to support two fisheries management technicians and two law enforcement officers that were previously funded with federal grants, which are expiring.

  – ***Oyster Replenishment.*** Provides an additional $1.5 million the second year for a net of $2.0 million GF to enhance the agency's oyster replenishment efforts.

- ***Tangier Island Seawall Project.*** Provides an additional $84,000 GF the second year to match federal funding for the first phase of a joint project with the U. S. Army Corps of Engineers for the construction of a breakwater jetty on the northern end of the island to prevent erosion and protect the island from storm surges. With $12,000 GF already in the base budget, this amendment will provide a total of $96,000 GF the second year.

- **Virginia Museum of Natural History**

  - ***Distance Learning Classroom.*** Provides $183,509 GF the second year to provide equipment to operate a distance learning classroom for the museum to connect to teachers, students, and scientists through two-way audio-video systems and podcasts.

Public Safety

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$1,689.1	$873.8	$1,670.2	$883.3
Approved Increases	1.5	1.1	94.1	4.8
Approved Decreases	(0.4)	(9.0)	(73.0)	(13.4)
$ Net Change	1.1	(7.9)	21.1	(8.6)
Chapter 806 (HB 1500, as Adopted)	**$1,690.2**	**$865.9**	**$1,691.2**	**$874.6**
% Change	<0.1%	(0.9%)	1.3%	(1.0%)
FTEs	17,828.87	2,256.68	17,957.32	2,256.18
# Change	(264.50)	0.00	(136.05)	(10.50)

- **Department of Alcoholic Beverage Control**
  - ***Increased Transfers of Net Profits.*** Transfers to the general fund $10.3 million NGF the first year and $13.0 million NGF the second year from increased ABC net profits. The increase is related in part to Sunday sales at ABC retail stores statewide. This action is reflected on the revenue page of the budget bill.
- **Department of Correctional Education**
  - ***Agency Consolidation.*** Transfers $48.2 million GF and $2.5 million NGF the second year, and 685.05 GF positions and 15.5 NGF positions the second year from this agency, which was eliminated by the 2012 General Assembly, to the Departments of Corrections and Juvenile Justice. Companion amendments to DOC and DJJ include the appropriate parts of these funds to maintain existing educational services for adult and juvenile offenders.

- **Department of Corrections**

  – ***Open River North Correctional Center.*** Adds $800,000 GF the first year and $17.2 million GF and 325.0 positions the second year to open the new correctional facility in Grayson County in October 2013. Construction of this facility was completed in 2011, and the facility has been mothballed since that time. It is intended that half of the inmates will be transferred from other state correctional facilities while the other half will be state-responsible offenders removed from regional or local jails, thereby reducing the backlog of out-of-compliance inmates in jails. Language is also included giving priority to transferring state-responsible offenders from jails for which a waiver has been granted by the Board of Corrections from the board's construction standards.

  – ***Offset Operating Cost of River North Correctional Center.*** Reduces the amounts appropriated to open the River North Correctional Center by $1.8 million GF the second year. Language is included to supplant these funds with nongeneral funds from the Corrections Special Reserve Fund. This is the amount deposited into the fund in the second year to reflect the corrections bedspace impact of criminal sentencing legislation adopted by the 2013 General Assembly.

  – ***Inmate Medical Care.*** Includes $15.5 million GF the second year to increase the FY 2014 appropriation for inmate medical care to the level of funds appropriated for FY 2013. This fills a second-year "hole" left in Chapter 3 of the 2012 Acts of Assembly, Special Session I, due to an expectation that the Affordable Care Act would reduce the general fund cost of medical care through coverage of inmates under Medicaid.

  – ***Medical Savings from New Medical Contract.*** Captures a savings of $376,470 GF the first year and $10.8 million GF the second year anticipated as a result of a new contract for on-site inmate medical services for those correctional facilities served by a private medical services contractor.

  – ***Medical Contract Monitors.*** Adds $546,426 GF and 6.0 medical contract monitor positions the second year to oversee the adequacy and quality of inmate medical services in those facilities served by a private contractor.

  – ***Medicaid Savings for Inmate Medical Care.*** Reduces expenditures for inmate medical care by $2.75 million GF the second year to reflect a new initiative to enroll eligible inmates in the Medicaid program for off-site inpatient care, up to the maximum extent permitted under Virginia's current eligibility standards, effective July 1, 2013. This amendment is not dependent upon any expansion of Medicaid pursuant to the Affordable Care Act. Language is included to express legislative intent that administrative burdens on providers be minimized and that

payment for services be made in a prompt manner, and to provide a report on this initiative by October 1, 2013.

– ***Additional Position to Reduce Medical Costs***. Adds $78,800 and 1.0 position the second year to oversee the enrollment of inmates in Medicaid up to the maximum extent permitted under Virginia's current eligibility standards.

– ***Telephone System.*** Adds $2.9 million GF the second year for additional costs of a new telephone system for correctional facilities and regional and central offices.

– ***Youthful Offender Program***. Includes $663,757 GF the second year (which is transferred from the Department of Juvenile Justice) to establish a separate program for inmates under 18 years of age who have been tried and convicted as adults and sentenced to the Department of Corrections. The separation of these offenders from the general population is required by the federal Prison Rape Elimination Act.

– ***Surveillance Cameras.*** Includes $398,725 NGF the second year in revenues from inmate medical co-payments for additional surveillance cameras for various correctional facilities and other structural changes to comply with the requirements of the federal Prison Rape Elimination Act.

– ***Radio System.*** Adds $266,016 GF the second year for the first installment on a seven-year lease-purchase acquisition (under the Master Equipment Lease Program) of a new radio system for Sussex I and Sussex II Correctional Centers.

– ***Culinary Arts Program.*** Includes $100,000 NGF the first year and $100,000 NGF the second year to reflect the actual revenues generated by the new culinary arts program in which inmates are trained to operate the cafeteria at the agency's central headquarters. This program provides inmates with skills and experience to obtain jobs in the food service industry upon their release.

– ***Transfer of Funding to Correctional Education.*** Transfers $26.7 million GF, $269,589 NGF, and 334.0 positions the second year from the Department of Correctional Education to support existing adult education programs. DCE was eliminated through government reform legislation adopted by the 2012 Session of the General Assembly.

– ***Mecklenburg Correctional Center.*** Includes a technical amendment to eliminate 264.50 positions at this facility, which was closed in 2012.

– ***Transfer to the New Inspector General.*** Transfers $1.1 million GF and 12.0 positions the second year to the new Office of the State Inspector General, which was created by the 2011 Session of the General Assembly.

– ***Line of Duty Act.*** Provides $135,470 GF the first year and $2.0 million GF the second year for increased premiums and costs associated with the Line of Duty Act program.

– ***DSS Computer Interface.*** Includes $440,000 GF the second year to develop a computer interface with the Department of Social Services' eligibility database, enabling DOC to automatically check an offender's eligibility for DSS benefits or services before the offender's release from prison. This is intended to enhance reentry planning for offenders returning to the community.

– ***Sentencing Legislation.*** Adds $1.8 million GF the second year for the fiscal impact on corrections bedspace associated with criminal sentencing legislation adopted by the General Assembly pursuant to Section 30-19.1:4 of the *Code of Virginia*. This amount, deposited to the Corrections Special Reserve Fund, reflects the following bills, as adopted:

- Chapters 415 and 655 of the 2013 Acts of Assembly (HB 1559/SB 1272), to increase the penalties for any subsequent drunken driving conviction following any previous felony related to drunken driving ($50,000);

- Chapters 417 and 467 of the 2013 Acts of Assembly (HB 1606/SB 1015), to increase the penalties for the solicitation of a minor for prostitution ($50,000);

- Chapters 419 and 452 of the 2013 Acts of Assembly (HB 1682/SB 706), to increase the penalties for the finanical exploitation of mentally incapacitated persons ($50,000);

- Chapters 420 and 466 of the 2013 Acts of Assembly (HB 1684/SB 1010), to increase the penalties for identity theft ($30,152);

- Chapters 423 and 470 of the 2013 Acts of Assembly (HB 1745/SB 1031), to establish a Class 5 felony for adults who use electronic communications devices to propose certain sexual offenses involving children ($50,000);

- Chapters 424 and 647 of the 2013 Acts of Assembly (HB 1746/SB 1214) to expand the list of violent crimes for which offenders receive sentence enhancements ($50,000);

- Chapters 567 and 623 of the 2013 Acts of Assembly (HB 1783/SB 1017), to increase the penalties for possession with intent to distribute contraband cigarettes ($50,000);

- Chapter 743 of the 2013 Acts of Assembly (HB 1816), to increase the penalties for the manufacture of methamphetamine in the presence of a child or incapacitated person ($50,000);

- Chapters 570 and 624 of the 2013 Acts of Assembly (HB 1820/SB 1018), to increase the penalties for the possession, transport, or sale of unstamped cigarettes ($50,000);

- Chapters 573 and 645 of the 2013 Acts of Assembly (HB 1847/SB 1205), to expand the list of predicate offenses that are used to define criminal gang activity ($574,916);

- Chapter 748 of the 2013 Acts of Assembly (HB 1850), to prohibit the assault and battery of any person employed by a local or regional jail and involved in the care, treatment, or supervision of inmates ($50,000);

- Chapters 750 and 781 of the 2013 Acts of Assembly (HB 1862/SB 1032), to require offenders, convicted of sex offenses under statutes with different Code section numbers prior to their recodification, to register as sex offenders ($50,000);

- Chapter 698 of the 2013 Acts of Assembly (HB 1927), to prohibit the assault and battery of any emergency medical services personnel ($50,000);

- Chapters 295 and 785 of the 2013 Acts of Assembly (HB 1941/SB 1083), to establish penalties for and prohibit the production of synthetic cannabinoids and certain research chemicals ($50,000)

- Chapter 431 of the 2013 Acts of Assembly (HB 1955), to increase the penalties associated with second and subsequent convictions for impersonating a law enforcement officer ($4,048);

- Chapters 707 and 782 of the 2013 Acts of Assembly (HB 2065/SB 1033), to conform the penalties for offenses by juveniles committed in juvenile correctional centers to penalties for similar offenses committed by adults in adult correctional facilities ($50,000);

  Note: Amendments were adopted in the reconvened session on April 3, 2013, to Chapter 782 (SB 1033) which expanded this bill to include assault of DBHDS employees or other persons providing control, care or treatment in a sexually violent predator facility, or assault of juvenile probation officers by juvenile offenders on probation, increasing the required deposit to $299,513;

- Chapter 759 of the 2013 Acts of Assembly (HB 2211), to increase the penalties associated with a second conviction for stalking within five years ($23,197);

- Chapters 761 and 774 of the 2013 Acts of Assembly (HB 2269/SB 832), to require than mandatory minimum sentences be served consecutively ($50,000);

- Chapter 454 of the 2013 Acts of Assembly (SB 811), to prohibit the filing of fraudulent liens or encumbrances against public employees ($50,000);

- Chapter 711 of the 2013 Acts of Assembly (SB 853), to prohibit the assault and battery of magistrates ($7,680);

- Chapter 625 of the 2013 Acts of Assembly (SB 1019), to increase the penalties for the distribution or possession with intent to distribute counterfeit cigarettes ($50,000);

- Chapter 626 of the 2013 Acts of Assembly (SB 1020), to add possession with intent to distribute tax-paid contraband cigarettes asd a qualifying offense under the Virginia Racketeer Influenced and Corrupt Organization (RICO) Act ($50,000);

- Chapter 797 of the 2013 Acts of Assembly (SB 1378), to increase the penalties for the sale, transfer, gift, or exchange of a firearm to any person he knows is prohibited from possessing or transporting a firearm under Virginia law ($46,773).

- **Department of Criminal Justice Services**

  – ***School Resource Officers.*** Adds $1.3 million GF the second year to restore support for an incentive grant program providing assistance to localities for the addition of school resource officers and school safety officers. This is a recommendation of the Governor's Task Force on School and Campus Safety.

  – ***Critical Incident Response.*** Provides $202,300 GF the second year for the development of a model critical incident response curriculum and model policy for the establishment of threat assessment teams for public schools. This is a recommendation of the Governor's Task Force on School and Campus Safety.

  – ***Pre- and Post-Incarceration Services.*** Includes $185,364 GF the second year to restore half of the previous reductions taken in the 2008-10 biennium in pre-release and post-incarceration services (PAPIS) for offenders. Language is added

directing the department to evaluate the effectiveness of these programs in reducing recidivism for released offenders.

- ***Jail Reentry and Substance Abuse Programs.*** Includes language directing the department to evaluate the effectiveness of jail prisoner reentry and substance abuse treatment programs.

- ***Lethality Assessment Programs.*** Includes language directing the department to review the costs and benefits of establishing a lethality assessment program. A lethality assessment program is designed to make first responders aware of the dangers inherent to domestic violence situations and to train first responders to determine whether or not victims of domestic violence may be harmed after the first responder leaves the scene.

- ***Alcohol Monitoring Devices.*** Includes language directing the department to review the potential applicability of alcohol monitoring devices for persons convicted of a first offense of driving while intoxicated.

- ***Intelligence-Led Policing.*** Includes language directing the department to review the potential and feasibility of creating incentives for utilizing the intelligence-led policing model in Virginia law enforcement agencies.

- ***Texting and Driving.*** Adds $50,000 GF the second year to provide training for law enforcement officers on new texting and driving laws adopted pursuant to Chapters 752 and 790 of the 2013 Acts of Assembly (HB 1907/SB 1222), which make texting while driving a primary offense.

- ***Asset Seizure and Forfeiture.*** Transfers to the general fund $150,000 NGF the second year from a 10 percent fee charged by the agency to the asset seizure and forfeiture programs for the administration of those programs.

- ***Business Regulation Services Unit.*** Captures a savings of $50,000 NGF the second year in the administration of the Business Regulation Services Unit, which regulates the private security industry. The savings will be transferred to the general fund.

- ***JAIBG Matching Funds.*** Reduces by $50,000 GF the second year the general fund matching component of the Juvenile Accountability Incentive Block Grant (JAIBG) program.

- **Department of Emergency Management**

  – ***VITA Charges.*** Includes $312,000 GF the first year and $312,000 GF the second year to pay for VITA charges that were previously paid with federal funds which are no longer available.

  – ***Transformation.*** Provides $820,901 GF the second year to support the agency's information technology transformation. Transformation is the description given to state agencies becoming full participants in VITA/Northrup Grumman IT services.

- **Department of Forensic Science**

  – ***Federal Grants.*** Adds $1.0 million NGF the first year and $1.0 million NGF the second year to reflect the continued receipt of federal grants for the DNA testing program. Previously, it was expected that the federal grants would be terminated, but the grants have been continued.

- **Department of Juvenile Justice**

  – ***Close Juvenile Correctional Centers.*** Achieves a savings of $7.1 million GF and 101.5 positions the second year through a series of three actions to reorganize and downsize the state juvenile correctional centers, in view of the continued decline of the state-responsible juvenile offender population.

    - First, the Reception and Diagnostic Center at Bon Air will be closed and its functions transferred to the Oak Ridge facility on the Bon Air campus.

    - Second, the intellectually disabled offenders at Oak Ridge will be transferred to units in other facilities.

    - Third, the Hanover Juvenile Correctional Center will be closed, and will be made available for alternative uses (or "re-purposing").

    Language is included directing that any additional savings, beyond the $7.1 million identified, be used for educational, re-entry, mental health treatment, and health services for juvenile offenders.

  – ***Transfer to the New State Inspector General.*** Transfers $427,604 GF and 4.0 positions the second year from this agency to the new Office of the State Inspector General, which was created by the 2011 General Assembly.

  – ***Transfer of Funding for Correctional Education.*** Transfers $20.3 million GF, $2.5 million NGF, and 280.0 positions the second year from the Department of Correctional Education, which was eliminated by the 2012 Session of the General Assembly. These funds and positions will be used to continue existing academic and vocational educational programs in the state juvenile facilities.

– ***Reduction in Correctional Education Funding.*** Reduces support for correctional education by $1.0 million GF and 25.0 positions the second year to reflect the continued reduction in the population of the state juvenile correctional centers. Language is added directing the department to complete a staffing analysis to determine the most appropriate staffing ratios in view of the current and projected facility population.

– ***Post-Dispositional Detention.*** Includes language directing the department to review the post-dispositional detention program and potential options for expanding the program, including the provision of incentives for local and regional juvenile detention facilities to hold state-responsible juvenile offenders as an alternative to the use of state facilities.

- **Department of Military Affairs**

  – ***Commonwealth Challenge.*** Includes $170,266 GF and $510,799 NGF the second year to add a fifth class per year for the Commonwealth Challenge program at Camp Pendleton (the State Military Reservation in Virginia Beach). Commonwealth Challenge serves at-risk youth who are in danger of dropping out of school or becoming involved in the juvenile justice system. The federal matching rate has been increased from 50 to 75 percent.

  – ***Line of Duty Act.*** Adds $129,042 GF the first year and $797,570 GF the second year for increased premiums and costs associated with the Line of Duty Act program.

- **Department of State Police**

  – ***Sex Offender Investigative Unit.*** Provides $524,763 GF the second year to fully fund this unit, which monitors 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.

  – ***Driver Training Facility.*** Adds $100,000 GF the first year and $1.1 million GF the second year and 12.0 positions (three sworn and nine civilian) to operate the new driver training facility at Fort Pickett, beginning in January 2013.

  – ***Information Technology.*** Includes $405,377 GF and 3.0 positions the second year to support Live Scan, which is one component of the automated fingerprint information system, and to address other information technology requirements.

- ***Nongeneral Fund Revenues.*** Includes a technical amendment reducing the agency's nongeneral fund appropriations by $9.0 million NGF the first year and $10.7 million NGF the second year to reflect actual revenue collections.

- ***Training Systems.*** Includes language directing the department to study the feasibility of acquiring computer-simulated weapons training systems.

Veterans Affairs and Homeland Security

Adopted Adjustments ($ in millions)	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$10.2	$45.3	$10.1	$46.2
Approved Increases	0.0	0.0	1.1	2.4
Approved Decreases	(0.0)	(0.0)	(0.3)	(0.0)
$ Net Change	0.0	0.0	0.8	2.4
Chapter 806 (HB 1500, as Adopted)	**$10.2**	**$45.3**	**$10.9**	**$48.7**
% Change	0.0%	0.0%	7.5%	5.2%
FTEs	118.00	564.00	118.00	564.00
# Change	1.00	(1.00)	1.00	(1.00)

- **Secretary of Veterans Affairs and Homeland Security**

  – ***Oceana Encroachment Reduction Program.*** Provides $1.3 million NGF the second year to continue funding to reduce encroachment on the U.S. Navy Master Jet Base Oceana at Virginia Beach. The source of the nongeneral funds is the state share of the proceeds from the sale of properties previously acquired and sold under the program. A companion amendment in Central Appropriations also provides $6.2 million from the Federal Action Contingency Trust (FACT) Fund for this purpose.

  – ***State Match for Federal Grant.*** Adds $220,000 GF the second year to match an expected $2.2 million federal grant from the Office of Economic Adjustment in the U.S. Department of Defense. This grant is expected to support up to four local centers (two in Hampton Roads and two in Northern Virginia) to assist highly-trained and educated private sector employees who are expected to lose their jobs in the defense industry as a result of sequestration.

- **Department of Veterans Services**

  – ***Wounded Warrior Program.*** Includes $50,000 NGF the second year to reflect an increase in donations.

  – ***Granting Freedom Program.*** Adds $200,000 GF the second year to continue providing grants to disabled Virginia veterans of up to $4,000 each for home modifications to improve home access and mobility. The program is operated by the Virginia Housing Development Authority (VHDA) and DVS is the fiscal agent. VHDA funding began in 2005 but is no longer available.

  – ***Virginia Values Veterans (V3) Program.*** Provides $450,000 GF the second year to enhance the V3 initiative, which encourages private companies to hire returning or disabled veterans by assisting companies in revamping their recruitment programs. Language is included authorizing the agency to spend up to $300,000 for training and equipment purchases for the companies who hire returning and disabled veterans.

  – ***Education Program Management System.*** Includes $75,000 GF the second year to develop a web-based system to automate the application, approval, and management processes for the Virginia Military Survivors and Dependent Education Program, which is currently managed using paper systems.

  – ***Virginia War Memorial Rent Increase.*** Includes $46,260 GF the second year to cover a new rental rate developed by the Department of General Services specifically for the Virginia War Memorial. The new rate reflects the requirements of additional square footage, higher quality and more complex systems, museum spaces, extended openings, additional security needs, and increased custodial and landscaping services.

  – ***Fort Monroe Freedom Support Center.*** Adds $200,000 NGF the second year to reflect additional donations, revenues, and federal funding. This center opened in 2012 to assist both 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.

  – ***Maintenance Reserve***. Adds $80,000 NGF the second year from federal funds from the U.S. Veterans Administration for maintenance projects at Virginia's three veterans cemeteries.

  – ***Cemetery Equipment Replacement***. Supplants $80,000 GF previously provided in the second year with $160,000 NGF from an increase in the federal burial reimbursement rate the agency receives. The additional federal funds will be used for equipment replacement at the veterans cemeteries.

- ***Cemetery Program Position***. Transfers 1.0 position the second year from the agency's veterans care centers to the cemetery program, to assist in developing new programs and services and veterans outreach.

- ***Employee Benefit Rate Increases.*** Provides $711,785 NGF the second year to reflect the nongeneral fund portion of employee fringe benefit rate increases.

- ***Staff Training.*** Adds $30,000 GF the second year to enable benefit claims agents to attend training courses offered by national veterans service organizations.

- ***Assistant Attorney General.*** Includes $65,000 GF the second year to convert a part-time Assistant Attorney General to full-time status. This position deals with veterans claims and the workload requires a full-time position.

- ***Deputy Director Position.*** Eliminates $140,000 GF the second year for the costs of a vacant deputy director position.

- ***Replacement Generator.*** Eliminates $77,574 GF the second year which was designated for replacement of a generator at the veterans care center in Salem. The generator will be purchased with nongeneral funds instead.

- ***Other Reductions.*** Saves $25,000 GF the second year by reducing staff travel, delaying furniture replacement, and reducing the number of meetings of the Board of Veterans Services and the Joint Leadership Council of Veterans Services Organizations.

Technology

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$8.4	$50.9	$8.4	$48.7
Approved Increases	0.1	0.8	2.6	0.8
Approved Decreases	(0.0)	(0.0)	(0.2)	(21.2)
$ Net Change	0.1	0.8	2.4	(20.3)
Chapter 806 (HB 1500, as Adopted)	**$8.6**	**$51.8**	**$10.8**	**$28.3**
% Change	1.4%	1.7%	28.5%	(41.7%)
FTEs	31.00	268.00	31.00	268.00
# Change	0.00	0.00	0.00	0.00

- **Innovation and Entrepreneurship Investment Authority**

  – ***Provide Funding for Cyber-Security Accelerator.*** Provides $2.5 million GF the second year for establishing a cyber-security accelerator to be operated by the Center for Innovative Technology. It is expected that this cyber-security accelerator will assist in the development of about 10 new high-growth companies in the Commonwealth per year, with estimated annual sales of over $50.0 million per company. Funding from this program can be used to defray capital expenses of company formation for no longer than two years for any eligible company.

  – ***Eliminate Funding for Replacement of Audio-Visual Equipment and Furniture.*** Reduces funding by $87,000 GF the second year by eliminating budgeted funding for the replacement of audio-visual equipment and office furniture currently at the end of their useful life.

  – ***Eliminate Funding for the Development of Program and Client Services Reporting.*** Reduces funding by $50,000 GF the second year by eliminating the development and implementation of an interactive map of the agency's programs and client services for the agency's website.

– ***Innovation and Entrepreneurship Measurement System.*** Directs the Innovation and Entrepreneurship Investment Authority to provide $50,000 from within its current resources to create a measurement system for innovation and entrepreneurship to assist in determining activities worthy of economic development and institutional focus as part of the Commonwealth's Research and Development Roadmap.

– ***Provision of Broadband Assistance to Underserved Localities.*** Requires the Center for Innovative Technology to assist those localities where broadband services are not currently available, or where under-served communities have been identified, in determining the business practices; vendor technical capabilities and requirements; and other issues that must be considered in order to provide broadband service to their citizens. This requirement is consistent with the Center for Innovative Technology's current responsibility to enhance and facilitate the availability of broadband services throughout the Commonwealth.

– ***Angel Investor Tax Credits.*** Language in Part 3-6.04 increases the cap on the qualified equity and subordinated debt investment -- angel investor -- tax credit by $500,000, to $4.5 million, in tax year 2013. The cap is increased by $1.0 million, from $4.0 to $5.0 million, for taxable year 2014.

- **Virginia Information Technologies Agency**

– ***Adjust Funding for Oracle Related Charges.*** Reflects the JLARC-approved rates for assessing Oracle licensing charges. The established rates only apply to those state agencies that actually have Oracle licenses rather than all state agencies. The impact of this policy decision affects the budgets of 47 state agencies. A total of 39 state agencies experienced budget reductions of $481,906, ranging from $120,625 for the Department of Behavioral Health and Developmental Services to a reduction of $220 for the Department of Rehabilitative Services. In contrast, eight state agencies received additional funding totaling $757,585, ranging from $187 for VITA to $244,457 for the Department of General Services.

– ***Establish Position to Support Small Agency Information Security Needs.*** Provides $121,535 GF the first year and $132,582 GF the second year to dedicate 1.0 existing position as an Information Security Officer for small agencies, defined as those with fewer than 100 employees. Because VITA requires that all state agencies comply with its security standards, but does not provide security for state agencies' systems, small agencies may not have developed robust security programs either due to a lack of staff or other resources.

– ***Transfer E-911 Funding to Department of Accounts Transfer Payments.*** As part of government reform legislation adopted during the 2012 Session, the Department

of Taxation was assigned responsibility for calculating and distributing Public Safety Answering Point (PSAP) allocations to localities. This function was previously VITA's responsibility. While the Department of Taxation will calculate the PSAP amounts due localities, the actual allocations are distributed through the Department of Accounts' Transfer Payments Program, which was established to provide various locality distributions. This technical amendment transfers the $21.2 million appropriation for the payment of local PSAP allocations from VITA's budget to the Department of Accounts' Transfer Payments Program for subsequent distribution to localities.

– ***Increase Industrial Funding Adjustment Appropriation.*** Increases the appropriation for the Industrial Funding Adjustment (IFA) by $849,615 NGF each year to reflect actual revenue and expense allocations. The IFA is derived from surcharges added on state information technology contracts and is used by VITA to support information technology procurement and contracting.

– ***Revise Sum Sufficient Appropriations for Technology Development and Operations.*** Increases all of the sum sufficient appropriations state agencies must pay for services provided by VITA and Northrop Grumman. In all cases, these internal service fund increases are above the amounts included in Chapter 3 of the 2012 Acts of Assembly, Special Session I.

Increases in Sum Sufficient Appropriations for Technology Services
($ in millions)

Internal Service Fund	FY 2013	FY 2014
Network Services – Data, Voice, and Video	$20.1	$12.3
Data Center Services	2.7	5.5
Desktop and End User Services	3.9	6.6
Computer Operations Security Services	0.1	0.2
Total Internal Service Fund Increases	**$26.8**	**$24.6**

– ***Audit of Enterprise Applications Master Services Agreement.*** Directs the Auditor of Public Accounts to conduct a financial and operational audit of the services provided to Executive Department agencies by the primary contractor and its subcontractors under the Enterprise Applications Master Services Agreement, and to determine the contractor's performance against measured service levels. This

audit is to be provided to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2013.

– ***Assessment of Current Comprehensive Infrastructure Agreement.*** Requires the Chief Information Officer to provide a detailed assessment of the current comprehensive agreement including: (1) an overview of all in-scope agency transition timelines and costs; (2) a description of all efforts undertaken to ensure the market competitiveness of the fees paid to the contractor; (3) whether the Commonwealth's needs are met, and if not, any contract modifications that might be required to meet the Commonwealth's needs; and (4) an identification of the options available to the Commonwealth when the current contract expires, including any necessary planning for the contract's expiration.

– ***Reduce Funding for RTIP Report of Major Information Technology Projects.*** Reduces funding for the comprehensive research, analysis, and preparation of VITA's Recommended Technology Investment Projects (RTIP) report by $80,691 GF the second year. VITA reports preparation of the RTIP report involves a great deal of staff time and resources, and that the demand for this information has decreased, especially since the Information Technology Investment Board was disbanded. The RTIP will continue to be produced on a smaller scale with more targeted research and analysis.

Transportation

Adopted Adjustments ($ in millions)	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$41.0	$4,885.3	$41.0	$4,803.2
Approved Increases	0.0	349.5	1.0	195.1
Approved Decreases	(0.0)	(0.0)	(0.0)	(147.6)
$ Net Change	0.0	349.5	1.0	47.5
Chapter 806 (HB 1500, as Adopted)	**$41.0**	**$5,234.8**	**$42.0**	**$4,849.8**
% Change	0.0%	7.2%	2.4%	1.0%
FTEs	0.00	9,798.00	0.00	9,784.00
# Change	0.00	0.00	0.00	(14.00)

- **Secretary of Transportation**

  – ***Provide Funding for Shoreline Protection at Wallops Island.*** Authorizes the use of $800,000 NGF the second year from the Transportation Trust Fund to meet NASA requirements for shoreline protection at the Virginia Commercial Space Flight Authority facility on Wallops Island. This is in addition to the annual funding level of $9.5 million NGF authorized by Chapters 779 and 817 of the 2012 Acts of Assembly. Additional language authorizes the Secretary to provide funding from the Highway Maintenance and Operating Fund for asset acquisitions and final improvements to the launch pad 0-A at the Mid-Atlantic Regional Spaceport.

  – ***Increase Operating Revenues of the Virginia Commercial Spaceflight Authority.*** Increases the second year operating appropriation for the Virginia Commercial Spaceflight Authority by $1.5 million NGF, for a total second year appropriation of $11.8 million (including the amount dedicated for shoreline protection described above).

  – ***Conditions for State Funding on Phase II of Dulles Metro.*** Prohibits the use of state funding on Phase II of the Dulles Metro project unless the agreement

between Commonwealth and Metropolitan Washington Airports Authority includes provisions affirming that the recommendations identified by the Inspector General of the U.S. Department of Transportation have been addressed or the Governor notifies the General Assembly as to why any specific recommendation has not yet been addressed.

– ***Assessment of Dulles Greenway Ownership Options***. Directs the Secretary of Transportation to evaluate the potential benefits of purchasing the Dulles Greenway, a private toll road, to ensure reasonable toll rates to the travelling public. An evaluation of ownership options is due to the General Assembly by October 1, 2013.

– ***Funding for VRE Track Lease Payments***. Directs that funding for contract fees paid by the Virginia Railway Express for access to rights-of-way on properties owned by CSX, Norfolk Southern, and the National Railroad Passenger Corporation to come from 22 percent of the non-suballocated portion of Surface Transportation Program funds dedicated to public transportation funds. This change is required due to the elimination of the federal Equity Bonus program under the federal Moving Ahead for Progress in the 21st Century (MAP-21) program authorization.

- **Department of Motor Vehicles Transfer Payments**

– ***Reflect Transfer of Northern Virginia Fuel Sales Tax from the Department of Taxation to the Department of Motor Vehicles.*** Includes an NGF appropriation of $79.8 million the second year to reflect the transfer of the Northern Virginia regional motor fuel sales tax collection responsibility from the Department of Taxation to the Department of Motor Vehicles. This action was approved by Chapters 803 and 835 of the 2012 Acts of Assembly. Additional language under the Department of Motor Vehicles allows them to recover their costs for administering the program.

– ***Vital Records Accessibility and Fee Recovery***. Amendments within the Department of Health and Part 3-2.03 authorize the Comptroller to provide a $200,000 line of credit to the Department of Health to cover the costs of expanding the availability of vital records to Virginia citizens through the network of local offices of the Department of Motor Vehicles. The line of credit is to be repaid from administrative processing fees charged by DMV for access to the records.

- **Department of Rail and Public Transportation**

– ***Increase NGF Appropriation to Reflect November 2012 Revenue Forecast Adjustments.*** Adjusts the second year NGF appropriation for the Department of Rail and Public Transportation to reflect an increase in the Commonwealth

Transportation Fund revenue forecast for the department of approximately $3.3 million.

– ***Distribution of Dedicated State Transit Revenues in Northern Virginia.*** Deletes language requiring that funding allocated to the Northern Virginia Transportation Commission for member jurisdictions should be held in trust until release is requested by member jurisdictions. This requirement has been incorporated into grant funding agreements between the Department, the localities and the Commission.

– ***Route 1 Transit Corridor Study.*** Provides $2.0 million NGF from public transportation programs to implement a Route 1 Transit Corridor and Alternatives Analysis. The availability of federal funding previously pledged to this study is in doubt under federal reauthorization MAP-21.

– ***Hampton Roads Fast Ferry Demonstration Project.*** Builds on the Commonwealth's previous investment of $200,000 in Fiscal Year 2013 in the development of a commuter ferry program by providing an additional $200,000 in the second year for this initiative.

– ***Flexibility with HAZMAT Funds in Fredericksburg.*** Provides DRPT flexibility in awarding funds previously authorized to address the storage of hazardous materials in the CSX Fredericksburg Yard by allowing these funds to be deployed for projects outside of Fredericksburg or Spotsylvania if improvements to dwell-times in the Yard, or other safety objectives, are accomplished.

– ***Conformity with Transit Formula Legislation.*** Adopts a series of language changes that conform the appropriation act to changes in the *Code of Virginia* that were adopted in Chapter 639 of the 2013 Acts of Assembly (SB 1140). Specifically, the amendments authorize the Department to retain 3.5 percent of its total funding for administrative expenses related to the administration of grant programs, expands the administrative percentage to include the Intercity Passenger Rail Operating and Capital Fund, and addresses changes to the distributions of transit operating grants.

– ***Disposition of Revenue to the Intercity Passenger Rail Fund.*** Authorizes the expenditure of new revenues dedicated to the Intercity Passenger Rail Operating and Capital Fund as directed in Chapter 766 of the 2013 Acts of Assembly (HB 2313). The legislation, as adopted, authorized the revenue to be dedicated to the IPROC Fund, but did not include necessary authorization for the expenditure of these revenues.

– ***Rail Program Balances.*** Authorizes DRPT to aggregate any remaining balances of the passenger rail portion of bond proceeds authorized under the Virginia

Transportation Act of 2000 and redeploy those proceeds for improvements to passenger rail and passenger station facilities. The aggregate amount of these proceeds is estimated at approximately $5.0 million.

- **Department of Transportation**

  – ***Reflect Phased Transfer of Additional 0.25 Percent General Sales Tax Revenue to the Highway Maintenance and Operating Fund.*** Provides an appropriation of $49.0 million NGF the second year to implement the transfer of an additional 0.05 percent of state sales tax revenues that is included in Chapter 766 of the 2013 Acts of Assembly (HB 2313). Chapter 766, as adopted, increases the current 0.5 percent share of State Sales and Use Tax revenues to 0.675 percent over a multi-year period with the revenue dedicated to the Highway Maintenance Fund. Language is also included in §3-5.09 of the Appropriation Act setting out the processes for making these deposits to the HMOF on a monthly basis.

  – ***Virginia Byways.*** Directs the Commonwealth Transportation Board to establish a state funded transportation enhancement program for Virginia Byways of between $500,000 and $2.0 million in Commonwealth Transportation Funds to replace similar federal funding for this activity that was eliminated under MAP-21. The amendment further dedicates $500,000 in the second year from this fund for enhancements to the Route 15 "Journey Through Hallowed Ground" consistent with the corridor management plan.

  – ***High-Rise Bridge.*** Authorizes the Commonwealth Transportation Board to provide $5.0 million for dedicated and statewide construction funds to begin an environmental assessment for the I-64 High Rise Bridge in the Bower's Hill area of the City of Chesapeake. This bridge, within the corridor from the I-464 interchange to I-664/264 interchange, was originally constructed in 1972 and carries over 73,000 vehicles per day.

  – ***Adjust Appropriations to Reflect Base Budget Adjustments and Adopted FY 2012-17 Six-Year Financial Plan.*** Increases the VDOT NGF appropriation by $38.5 million the first year and reduces it by $145.8 million the second year to reflect the assumptions included in the Commonwealth Transportation Board's Six-Year Financial Plan adopted last June. The largest adjustment reflects adjustments in the VDOT bond issuance schedules.

  – ***Increase NGF Appropriation to Reflect FY 2013-2014 Revenue Forecast Adjustments and Prior Year Bond Revenue.*** Contains a second series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, 2012. In total the

forecast adjustments provide an additional $307.0 million NGF the first year and $59.1 million NGF the second year.

– ***Transfer Funding and Positions to the Office of the State Inspector General.*** Reflects the transfer of $1.7 million NGF and 14.0 FTE positions from the department to the Office of the State Inspector General created by the 2011 General Assembly.

– ***Statewide Facilities Improvements.*** Authorizes $20.0 million NGF the second year for umbrella capital outlay projects to renovate facilities at VDOT district; residency; area headquarters; and central office facilities. Additional capital outlay language amendments authorize VDOT to execute a property transfer at the Keene Area Headquarters to facilitate the construction of a new septic system.

- **Virginia Port Authority**

– ***Commonwealth Rail Line Safety Enhancements.*** Directs the Virginia Port Authority to report by November 15, 2013 on specific improvement projects and funding sources required to address 51 at-grade crossings of the Commonwealth Rail Line in the City of Suffolk pursuant to the 2010 Commonwealth Rail Line Safety Relocation Initiative. The improvement projects are intended to increase port-related rail efficiency, improve safety and reduce related highway congestion.

– ***Port of Virginia Economic and Infrastructure Development Zone Grants.*** Provides $1.0 million GF the second year to fund grants authorized under the Port of Virginia Economic and Infrastructure Development Zone Grant Fund. The grants are only available to qualified companies locating or expanding facilities within the Port of Virginia Economic and Infrastructure Development Zone. Additionally, language included in Part 4-14.00 contains technical amendments expanding the Development Zone to additional localities that host Port of Virginia facilities; including the Virginia Inland Port.

Central Appropriations

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$35.4	$89.3	$105.9	$89.3
Approved Increases	2.4	0.0	150.4	0.01
Approved Decreases	(3.3)	(0.0)	(5.3)	(0.0)
$ Net Change	(0.8)	0.0	145.1	0.01
Chapter 806 (HB 1500, as Adopted)	**$34.5**	**$89.3**	**$251.0**	**$89.3**
% Change	(2.4%)	0.0%	137.0%	0.0%
FTEs	2.00	0.00	0.00	0.00
# Change	0.00	0.00	(2.00)	0.00

- **State and Local Reversions**

  – ***Local Aid Reversions.*** Includes $45.0 million GF the second year to eliminate the Local Aid Reversion beginning in FY 2014.

  – ***Higher Education Reversions.*** Provides $5.7 million GF the second year to eliminate higher education institutions' share of planned turnover and vacancy reversions in FY 2014.

- **Employee Compensation and Benefits**

  – ***Salary Adjustment Actions.*** Provides an additional $24.7 million GF in funding for state employee compensation actions in the second year. This funding is the net of two actions. The budget includes $26.6 million GF to address salary compression issues based on years of service for employees that have at least five years of continuous service with the Commonwealth. This includes $65 per year of service for full-time employees and $70 per year of service for sworn employees of the Department of State Police. The year of service enhancement is capped at 30 years. This is in addition to the 2 percent across-the-board salary increase that was

included in Chapter 3 of the 2012 Acts of Assembly, Special Session I. In order to provide consistent timing in the provision of these salary enhancements, the effective date for all actions is July 25, 2013 reflected in the employees August 16, 2013 paycheck. The budget reflects $1.9 million GF in savings from moving the 2 percent salary adjustment to July 25 to coincide with the salary compression adjustment. Employee compensation actions for all classes of state and state supported local positions in FY 2014 totals $199.5 million GF.

Cumulative Funding for Employee Compensation
($ millions GF)

	FY 2014
2% Across-the-Board* – Classified	$37.2
Compression Adjustments	26.6
2% State Supported Locals	23.8
Assistant Commonwealth Attorneys	2.1
2% K-12 Teachers and Support	70.2
K-12 Strategic Compensation	7.5
College Faculty* – up to 3%	24.8
Total	**$199.5**

**Includes amounts initially authorized in Chapter 3 (2012).*

– ***Adjustment to Employee Pay Bands.*** Includes language directing the Department of Human Resource Management to adjust the Commonwealth's Classified Compensation Plan maximum salary pay bands based on the 5 percent salary increase approved in 2011, the 2 percent salary increase approved in 2012, as well as the compression adjustments authorized in 2013.

– ***Employer Health Insurance Premium Increases.*** Provides a net increase of $57.9 million GF the second year to fund the employers' share of the increase in health insurance premiums for the State Employee Health Insurance program. The actions include $69.7 million GF to fund a base premium increase, which eliminates the remaining subsidy from the Health Insurance Fund (HIF), funds projected health care inflation, and funds the first year of a five year schedule to replenish the HIF to ensure balances are at least equal to the incurred but not reported level. The funding for the premium increase is then reduced by $11.9

million to reflect premium savings achieved during the rate negotiation process and $420,000 GF in savings from increasing the co-payment for emergency room visits from $125 to $150. Additionally, $454,560 GF is provided the second year to cover the state share of premium increases for Commonwealth employees that are covered under the University of Virginia's health care plan.

Based on the adopted funding, premiums for state employees in COVA Care would increase by close to 14 percent in FY 2014 and the rates for COBRA and early retirees would increase close to 15 percent. In addition, a language amendment in Part 3 increases the health insurance line of credit from $50.0 million GF to $150.0 million GF.

Changes to Employee Health Benefits
($ millions GF)

	FY 2014
GF Share of Premium Increase	$69.7
Capture Savings from Rate Negotiation	(11.9)
Increased ER Co-payment	(0.4)
Funding for UVA Rate Adjustment	0.5
Total	**$57.9**

– ***Reserved Funding for VRS Repayment.*** Contains language directing that up to the first $100.0 million of any FY 2013 general fund revenue surplus amounts that are not required to meet Revenue Stabilization, Water Quality or FACT Fund deposits be reserved on the books of the Comptroller for payment to the Virginia Retirement System for prepayment of the 2014-16 biennial installment of the ten-year payback of retirement contributions deferred in the 2010-12 biennium.

– ***Workforce Transition Act Costs.*** Adjusts language related to the use of Virginia Retirement System liability to fund the costs of employees involuntarily separated from employment with the Commonwealth by requiring that this funding approach can only be used in cases of budget reduction, agency reorganization, or federal reductions. Both the Directors of Planning and Budget and Human Resources Management are required to certify any action taken under this policy. All other involuntary separation costs are to be borne by the responsible agency.

– ***Line of Duty Act***. A technical amendment removes the $1.7 million GF appropriated within Central Appropriations in FY 2014 to support premiums charged for the Line of Duty Benefit. Adjustments in the individual agencies with employees eligible for the Line of Duty benefits provide a total of $3.4 million GF in additional funding for the agencies. This funding includes the $1.7 million GF included in Central Appropriations in Chapter 3 of the 2012 Acts of Assembly, Special Session I, and an additional $1.7 million GF. A companion amendment authorizes localities to use local funding to provide line of duty benefits and removes a requirement that this money be deposited to the Line of Duty Act Fund.

- **Higher Education Interest Earnings and Credit Card Rebates**

  – ***Higher Education Interest and Charge Card Rebates***. Includes an increase of $2.4 million GF the first year and $1.8 million GF the second year 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 increases reflect current estimates of program amounts.

- **Transition Support**

  – ***Workforce Transition Cost – Governor's & Cabinet Offices***. Provides $3.2 million GF the second year for the Economic Contingency Fund with the majority of the funding, $2.4 million, being earmarked to address the estimated severance cost for staff in the Governor's executive and cabinet offices. This estimate does not include any cost which would be incurred as a result of any turnover within the state agencies, which would be absorbed within the individual agencies.

  – ***Funding to Support Transition Team Expenses***. Includes $594,650 million GF the second year for expenses that will be incurred by the Office of the Secretary of Administration, the Department of General Services, and the Virginia Information Technology Services Agency as they provide support services to transition teams for the incoming Governor, Lieutenant Governor, and Attorney General.

Adopted Funding for Gubernatorial Transition Costs ($ millions GF)	
	FY 2014
Workforce Transition Cost – Gov's & Cabinet Offices	$3.2
Funding to Support Transition Team Expenses	0.6
Inaugural Expenses	0.3
Total	**$4.1**

– ***Inaugural Expenses.*** Includes $282,700 GF the second year to fund expenses that will be incurred for the January 2014 inauguration. The amendments also provide $40,000 GF to address the anticipated inauguration's expenses related to General Assembly staffing costs.

- **Economic Contingency**

  – ***Federal Action Contingency Trust (FACT) Fund.*** Increases controls on the discretionary uses of the FACT Fund established in FY 2012 to require that funding can be only used to offset the potential loss of revenue to the Commonwealth resulting from federal budget reductions or actions for mitigating encroachment issues around U.S. Navy Master Jet Base or a U.S. Air Force Base. Additionally, language is included that would allow for a portion of these funds to be used for the development of strategies to prevent or limit the adverse economic impacts of closure, relocation, or realignment of federal installations located in Virginia and for remedial efforts to promote economic growth in jurisdictions that are adversely affected by base realignment decisions of the federal government.

  – ***Authorize Additional Use of the Economic Contingency Fund.*** Includes a language amendment to include payments from the Fraud and Abuse Whistle Blower Reward Fund awards to the list of purposes for which the Governor may access the economic contingency fund. The awards are capped at $5,000.

- **Undistributed Support**

  – ***Capture FY 2013 Unobligated Funding.*** Reflects savings of $1.1 million GF the first year from funds that were appropriated for disbursement to agencies for employee benefits, primarily employee health insurance, and for charges for the performance budgeting system. The final FY 2013 distributions were slightly less than the appropriation included in Chapter 3 of the 2012 Acts of Assembly, Special Session I.

  – ***Provide Funding to State Agencies for General Fund Cost of Cardinal Financial System***. Provides $215,101 GF the second year to distribute to agencies that are expected to be phased into the new Cardinal financial system in FY 2014. Expenses for the system are expected to increase significantly in FY 2015 as the system becomes operational for all agencies.

  – ***Eliminate Central Reversion Related to Agency Reorganizations.*** Includes $2.0 million GF the second year to eliminate the reversion included in Chapter 3 to capture savings from the elimination or consolidation of selected agencies, boards, and commissions pursuant to the pursuant to Chapters 803 and 835 of the 2012 Acts of Assembly. These savings have been captured through individual agency amendments.

  – ***Eliminate the Capture of Second Year Information Technology Savings.*** Includes $415,616 GF the second year to eliminate the reversion included in Chapter 3 from the reduction in information technology overheard costs. Individual amendments within the agencies have been included to reflect current costs.

  – ***Remove Funding for Phone Systems and Increased Information Technology Costs.*** Reduces funding included for disbursement to agencies for phone system replacement and VITA costs in the first year by $2.1 million GF, to reflect that actual disbursements were $4.0 million as opposed to the $6.1 million GF appropriated in Chapter 3. The amendment eliminates all of the $3.2 million GF appropriated for disbursements in the second year. Individual amendments within the agencies have been included to reflect FY 2014 costs.

- **Administration of Government**

  – ***Manpower Control Programs.*** Caps the number of hours that any wage employee in the employment of the Commonwealth, or its independent agencies can work at a maximum of 29 hours per week over a 12 month period. The language clarifies that instructional and administrative hours worked in higher education agencies are additive, and cannot exceed 75 percent of non-tenure-track teaching faculty hours. Clarification is provided to establish the Commonwealth's position that each individual agency is viewed as the employer for purposes of

determining fiduciary responsibility and that each agency is responsible for any penalty costs associated with exceeding this cap. Additionally, the employees of state teaching hospitals that provide their own health insurance plan are authorized to be included in the independent health plan, provided the institution absorbs any additional cost. The Affordable Care Act requires all employers to provide health care benefits to any individual working 30 hours per week or greater, and the Internal Revenue Service is in the process of developing implementation guidelines. It is estimated that the cost of providing health care coverage to the existing pool of wage employees to be approximately $110.0 million.

Independent

Adopted Adjustments ($ in millions)				
	FY 2013		FY 2014	
	GF	NGF	GF	NGF
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	$0.0	$594.3	$0.0	$653.5
Approved Increases	0.2	0.0	1.2	12.9
Approved Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.2	0.0	1.2	12.9
Chapter 806 (HB 1500, as Adopted)	**$0.2**	**$594.3**	**1.2**	**$666.4**
% Change	0.0%	0.0%	0.0%	2.0%
FTEs	4.00	1,674.12	13.00	1,674.12
# Change	4.00	0.00	13.00	0.00

- **Virginia Retirement System**

  – ***Additional Funding for Investment Compensation Plan.*** Includes an additional $2.8 million NGF in FY 2014 to increase the compensation for the investment staff consistent with the VRS Board's approved compensation plan.

  – ***Additional Funding for Fixed Income Portfolio Management System.*** Provides $1.1 million NGF in FY 2014 to upgrade VRS' fixed income portfolio management system. The current system is 15 years old and an upgrade is required as the VRS has worked to increase the amount of investments that are internally managed in recent years.

  – ***Additional Funding for Information Technology Compensation Plan.*** Includes an additional $345,900 NGF in FY 2014 to increase compensation for information technology staff. The funding will allow the agency to compensate current employees who attain new skills enabling them to support the new VRS modernization project and allow VRS to be competitive in attracting new IT staff.

- **State Corporation Commission**

  – ***Funding for Health Benefit Exchange***. Includes $200,000 GF and 4.0 FTEs in FY 2013 and $1.2 million GF and 13.0 FTEs in FY 2014 to support the administration of a health benefits exchange pursuant to the provisions of the Chapter 679 (HB 1769) and Chapter 670 (SB 922) of the 2013 Acts of Assembly. $87,000 NGF is also provided in FY 2014 pursuant to the legislation.

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

- **State Lottery Department**

  – ***Increased Contractual Cost Tied to Increased Sales.*** Includes an additional $4.1 million NGF the second year to reflect increased administrative expenses directly linked to increases in lottery sales.

  – ***Funding to Expand Retailer Network.*** Provides $1.8 million NGF the second year to reflect an expected increase in the number of retailers who sell lottery products.

  – ***Funding to Support Information Technology Improvements.*** Includes $1.5 million NGF the second year to fund enhancements to the department's information technology infrastructure.

- **Virginia College Savings Plan**

  – ***Adjust Appropriation for Increased Administrative Expenses.*** Includes an additional $301,520 NGF the second year to reflect increased administrative expenditures related to information technology systems and the requirement to reimburse for the JLARC-supervised actuarial audit of the plan.

Capital Outlay

Adopted Adjustments ($ in millions)	
Approved Amendments by Fund Type	**Chapter 806 2012-14**
General Fund	$(0.3)
VPBA/VCBA Tax-Supported Bonds	1,130.8
9(c) Revenue Bonds	9.7
9(d) NGF Revenue Bonds	44.5
Nongeneral Fund Cash	97.9
Total	**$1,282.6**

The approved capital outlay amendments to the FY 2012-14 budget include:

- **Capital Project Pool**

  – ***Comprehensive Capital Project Pool.*** Provides $933.5 million for construction and renovation projects included in the pool. The pool consists of all of those projects that were authorized for detailed planning in Chapter 3 of the 2012 Acts of Assembly, Special Session I, and other high priority projects, including State Police Area Offices, State Parks, Department of Corrections and Department of Veterans Services projects added by the General Assembly. The funding for this pool of projects includes $877.5 million in new tax-supported bonds through the Virginia College Building Authority (VCBA) or the Virginia Public Building Authority (VPBA), and $56.0 million in higher education operating funding. The pool will also be financed with approximately $87.5 million from unused VCBA and VPBA bonds previously authorized in 2008 and 2010, and $35.2 million from previously authorized energy conservation bonds. The following is a complete listing of the approved projects:

Agency/Institution	Project Description
Christopher Newport University	Construct Student Success Center
College of William & Mary	Renovate Tyler Hall
Department of Behavioral Health & Developmental Services	Western State Hospital Supplement
Dept. of Conservation & Recreation	Complete Phase I Development, Powhatan State Park & Road Improvement
	Widewater State Park, Phase I A
	New Cabins, Various State Parks
Department of Corrections	Richmond Probation & Parole
	Powhatan Correctional Center Water Line
Department of Forensic Science	Expand Western Virginia Forensic Laboratory & Office of the Chief Medical Examiner Facility
Department of General Services	Renovation of the 9th Street Office Building & Parking Deck
Department of Veterans Services	Hampton Roads Veterans Care Center
	Northern Virginia Veterans Care Center
George Mason University	Construct Academic VII / Research III, Phase I
	Construct Life Sciences Building, Prince William (Construct Bull Run Hall IIIB Addition)
	Central Utility Plant
James Madison University	Construct Health & Engineering Academic Facility (East Wing Hospital)
Jamestown-Yorktown Foundation	Yorktown Outside Areas, Signage & Amenities
Library of Virginia	State Library Improvements for Storage, Security & IT
Longwood University	Construct Student Success Center
Norfolk State University	Replace Brown Hall
Old Dominion University	Construct New School of Education
Radford University	Construct New Academic Building, Phase I & II
Richard Bland College	Renovate Ernst Hall
Science Museum of Virginia	Construct Event Space & Upgrade Museum Exhibits
University of Mary Washington	Renovate Mercer & Woodard Halls
University of Virginia	Renovate the Rotunda
Virginia Commonwealth University	Construct & Renovate Information Commons & Libraries
	Replacement Facility for the Virginia Treatment Center for Children
Virginia Community College System	Construct Phase III Academic Building, Midlothian Campus, John Tyler
	Renovate Bayside Building, Virginia Beach Campus, Tidewater
	Construct New Classroom & Administration Building, Blue Ridge
	Renovate Building B, Parham Road Campus, J. Sargeant Reynolds
	Expand Workforce Development Center, Danville
	Renovate Reynolds Academic Building, Loudoun Campus, Northern VA
	Renovate Main Hall, Middletown Campus, Lord Fairfax
	Renovate Anderson Hall, Virginia Western
	Renovate Sowder Hall, Fauquier Campus, Lord Fairfax
Virginia Institute of Marine Science	Construct Consolidated Scientific Research Facility
Virginia Military Institute	Construct Corps Physical Training Facilities, Phase I & Phase II
Virginia Museum of Fine Arts	Renovate Robinson House
Virginia State Police	Area Offices 14, 16 & 26

Agency/Institution	Project Description
Virginia State University	Erosion & Sediment Control Stormwater Master Plan/Retention Pond
	Renovate Lockett Hall
	Water Storage Tank & Campus Water Distribution Piping
Virginia Tech	Construct Classroom Building
Woodrow Wilson Rehabilitation Ctr.	Renovate Dining Hall & Activities Building, Phase II
	Renovate Anderson Vocational Training Building, Phase I

– ***Water Quality Bonds.*** Authorizes the issuance of $221.0 million in VPBA bonds for water quality projects that are included in Item 360 for the Department of Conservation and Recreation and Item 366 for the Department of Environmental Quality.

- **Planning Project Pool**

  – ***Detailed Planning and Preplanning.*** Authorizes the next group of projects identified in Chapter 3 of the 2012 Acts of Assembly, Special Session I to advance to detailed planning. Provides $13.0 million NGF from the Central Capital Planning Fund and $16.0 million from higher education NGF revenues for these projects and also authorizes the following additional projects for preplanning:

Agency/Institution	Project Description
Department of General Services	Renovate Supreme Court Interior
	Capitol Complex Infrastructure & Security
University of Virginia	Renovate Gilmer Hall & Chemistry Building
Longwood University	Admissions Office
	New Academic Building
James Madison University	Renovate Madison Hall
Virginia Tech Cooperative Extension	Improve Kentland Facilities
Christopher Newport University	Construct and Renovate Fine Arts & Rehearsal Space
Virginia Community College System	Renovate Godwin Building, NVCC, Annandale Campus
	Construct Facilities Management Building

- **Chapter 3 Capital Pool**

  – ***Supplements to Existing Projects.*** Provides $16.5 million in VCBA/VPBA bonds to supplement the following previously approved projects:

Agency/Institution	Project Description
Department of Veterans Services	War Memorial, DVS Office & Parking
George Mason University	Hylton Center Supplement
James Madison University	West Wing Supplement
Roanoke Higher Education Center	Waterproof Building

- **Equipment Funding**

  – ***Equipment for Projects Nearing Completion.*** Provides $5.9 million in VCBA/VPBA bonds for equipment for the following projects that are currently under construction:

Agency/Institution	Project Description
Science Museum of Virginia	Danville Science Center
New College Institute	New Manufacturing Facility
George Mason University	Lab Building, Prince William Campus
	Science & Technology Buildings I & II

- **Office of Agriculture and Forestry**

  – ***Acquire State Forest Lands.*** Authorizes the Department of Forestry to acquire one or more parcels of land for the creation of one or more State Forests from the $9.8 million NGF deposited into the Virginia State Forest Mitigation and Acquisition Fund appropriated in Item 102. Language provides guidance for priorities to be used in evaluating lands available from willing sellers.

- **Office of Education**

  – ***Improvements to Facilities.*** Provides $16.3 million NGF, $9.7 million in 9(c) revenue bonds, and $45.8 million in 9(d) revenue bonds for renovation, acquisition or construction of the following projects:

Agency/Institution	Project Description
College of William & Mary	Renovate Dormitories Supplement
	Renovate Law School
	Property Acquisition & Repair
George Mason University	Expand Central Utility Plant, Fairfax Campus
James Madison University	Construct Field Hockey Stadium
Longwood University	Renovate Stubbs Hall
Virginia Community College System	Construct Workforce Development Center, Danville
Virginia Military Institute	Improve Post Facilities
	Acquire Marshall Building

- **Department of Transportation**

  – ***Improvements to Facilities.*** Provides $20.0 million NGF for VDOT to construct or renovate various facilities statewide. The projects include $9.3 million for area headquarters, $7.2 million for residency offices, $1.8 million for the central office and $1.7 million for district offices.

- **Central Maintenance Reserve**

  – ***Maintenance Reserve Program***. Includes $9.8 million in VCBA/VPBA bonds to supplement the existing maintenance reserve program. The increase would provide $4.3 million for the DGS Consolidated Lab for mold and condensation issues; $2.5 million to replace a pump station at Ft. Monroe; $2.1 million for miscellaneous repairs and equipment replacements in state parks; $700,000 for repair of the rotunda and replacement of sprinklers at the Science Museum of Virginia; and, $200,000 for HVAC replacement at the Frontier Culture Museum. In addition, $1.5 million is allocated from the contingency reserve for DGS to address pedestrian crossing safety issues at Norfolk State University.

APPENDIX A

Aid for Public Education
2012-2013

2012-13 Direct Aid to Public Education Estimated Distribution

School Division	Key Data		Governor's Amended FY 2013 Budget (HB 1500)	Technical Updates[1]	FY 2013 Estimated Distribution (Chapter 806)
	2012-14 Composite Index	FY 2013 Projected Unadjt.ADM			
ACCOMACK	0.3719	4,855	**$27,140,972**	$68,855	**$27,209,827**
ALBEMARLE	0.6502	12,878	**44,336,305**	(4,114)	**44,332,192**
ALLEGHANY	0.2297	2,564	**15,910,329**	(1,377)	**15,908,952**
AMELIA	0.3473	1,718	**9,427,905**	(162)	**9,427,743**
AMHERST	0.3075	4,193	**24,899,383**	3,930	**24,903,313**
APPOMATTOX	0.2945	2,174	**13,066,231**	(556)	**13,065,675**
ARLINGTON	0.8000	21,503	**52,537,753**	4,706	**52,542,460**
AUGUSTA	0.3627	10,411	**51,695,563**	(3,284)	**51,692,279**
BATH	0.8000	614	**1,654,194**	919	**1,655,113**
BEDFORD	0.4268	9,384	**43,527,286**	(7,105)	**43,520,181**
BLAND	0.3029	886	**5,314,982**	391	**5,315,373**
BOTETOURT	0.3710	4,886	**24,416,898**	(224)	**24,416,675**
BRUNSWICK	0.2837	1,901	**13,939,598**	(638)	**13,938,960**
BUCHANAN	0.3263	3,138	**18,708,331**	649	**18,708,980**
BUCKINGHAM	0.3104	1,984	**12,636,992**	3,807	**12,640,800**
CAMPBELL	0.2655	7,994	**44,870,283**	(2,785)	**44,867,498**
CAROLINE	0.3306	4,184	**23,439,687**	732	**23,440,419**
CARROLL	0.2831	4,163	**24,377,771**	3,211	**24,380,982**
CHARLES CITY	0.4483	732	**4,340,500**	(2,948)	**4,337,552**
CHARLOTTE	0.2365	1,948	**13,627,510**	4,556	**13,632,066**
CHESTERFIELD	0.3539	58,072	**277,478,346**	(10,977)	**277,467,368**
CLARKE	0.4892	2,036	**8,673,991**	(539)	**8,673,452**
CRAIG	0.3163	671	**4,052,103**	503	**4,052,605**
CULPEPER	0.3668	7,630	**39,210,519**	2,413	**39,212,932**
CUMBERLAND	0.2971	1,295	**8,038,987**	295	**8,039,281**
DICKENSON	0.2547	2,275	**14,476,967**	(2,115)	**14,474,852**
DINWIDDIE	0.2850	4,421	**25,776,728**	(5,879)	**25,770,849**
ESSEX	0.4364	1,544	**8,129,646**	120	**8,129,765**
FAIRFAX	0.6789	173,638	**565,723,518**	119,712	**565,843,230**
FAUQUIER	0.5377	10,935	**45,155,247**	(450)	**45,154,798**
FLOYD	0.3440	2,023	**11,228,915**	1,724	**11,230,638**
FLUVANNA	0.3924	3,657	**18,330,315**	8,973	**18,339,288**
FRANKLIN	0.4181	7,087	**36,615,629**	(4,981)	**36,610,648**
FREDERICK	0.3601	12,965	**66,454,647**	(1,452)	**66,453,196**
GILES	0.2706	2,438	**14,609,188**	3,325	**14,612,513**
GLOUCESTER	0.3798	5,477	**26,178,738**	(3,130)	**26,175,608**

2012-13 Direct Aid to Public Education Estimated Distribution

School Division	Key Data		Governor's Amended FY 2013 Budget (HB 1500)	Technical Updates[1]	FY 2013 Estimated Distribution (Chapter 806)
	2012-14 Composite Index	FY 2013 Projected Unadjt.ADM			
GOOCHLAND	0.8000	2,282	**6,077,236**	(336)	**6,076,899**
GRAYSON	0.3385	1,800	**11,692,410**	1,435	**11,693,844**
GREENE	0.3724	2,863	**15,240,419**	(24)	**15,240,395**
GREENSVILLE	0.2174	1,388	**9,741,890**	(1,975)	**9,739,914**
HALIFAX	0.2943	5,316	**33,703,957**	9,025	**33,712,982**
HANOVER	0.4203	18,028	**80,727,148**	(3,859)	**80,723,288**
HENRICO	0.4276	49,032	**232,042,363**	25,570	**232,067,933**
HENRY	0.2430	7,060	**45,267,124**	6,954	**45,274,078**
HIGHLAND	0.8000	194	**1,446,333**	(107)	**1,446,226**
ISLE OF WIGHT	0.4258	5,415	**26,160,745**	(207)	**26,160,538**
JAMES CITY	0.5628	9,693	**35,892,744**	0	**35,892,744**
KING GEORGE	0.3787	4,129	**19,301,124**	794	**19,301,918**
KING & QUEEN	0.4469	876	**5,016,008**	(389)	**5,015,619**
KING WILLIAM	0.3375	2,171	**11,721,374**	(2,279)	**11,719,095**
LANCASTER	0.7934	1,226	**3,297,389**	504	**3,297,892**
LEE	0.1826	3,181	**23,955,158**	6,041	**23,961,199**
LOUDOUN	0.5666	67,494	**250,436,132**	(2,994)	**250,433,138**
LOUISA	0.5659	4,565	**18,005,386**	(10,688)	**17,994,699**
LUNENBURG	0.2535	1,486	**9,983,339**	1,700	**9,985,039**
MADISON	0.4486	1,824	**8,834,865**	(90)	**8,834,775**
MATHEWS	0.5589	1,164	**4,778,370**	237	**4,778,607**
MECKLENBURG	0.3650	4,467	**24,750,269**	(907)	**24,749,362**
MIDDLESEX	0.7232	1,117	**4,027,667**	(900)	**4,026,767**
MONTGOMERY	0.4053	9,497	**47,381,459**	2,025	**47,383,483**
NELSON	0.5928	1,929	**7,810,797**	(692)	**7,810,105**
NEW KENT	0.4414	2,937	**12,390,848**	(1,579)	**12,389,269**
NORTHAMPTON	0.5103	1,586	**8,498,411**	(1,593)	**8,496,818**
NORTHUMBERLAND	0.8000	1,391	**3,545,892**	(151)	**3,545,741**
NOTTOWAY	0.2447	2,162	**14,514,891**	(1,251)	**14,513,640**
ORANGE	0.3842	4,947	**23,851,998**	3,410	**23,855,408**
PAGE	0.3143	3,424	**20,281,707**	587	**20,282,294**
PATRICK	0.2866	2,583	**15,558,187**	1,554	**15,559,742**
PITTSYLVANIA	0.2475	8,937	**55,038,272**	11,478	**55,049,750**
POWHATAN	0.4230	4,231	**19,223,684**	(961)	**19,222,723**
PRINCE EDWARD	0.3265	2,179	**13,759,368**	(2,067)	**13,757,301**
PRINCE GEORGE	0.2513	6,270	**36,072,672**	(3,505)	**36,069,167**

2012-13 Direct Aid to Public Education Estimated Distribution

School Division	Key Data		Governor's Amended FY 2013 Budget (HB 1500)	Technical Updates[1]	FY 2013 Estimated Distribution (Chapter 806)
	2012-14 Composite Index	FY 2013 Projected Unadjt.ADM			
PRINCE WILLIAM	0.3787	81,040	**425,547,952**	(7,581)	**425,540,371**
PULASKI	0.3052	4,362	**25,855,478**	5,483	**25,860,961**
RAPPAHANNOCK	0.8000	907	**2,729,255**	(1,173)	**2,728,081**
RICHMOND	0.3599	1,163	**6,718,057**	(161)	**6,717,896**
ROANOKE	0.3657	14,006	**69,261,216**	1,696	**69,262,911**
ROCKBRIDGE	0.4903	2,498	**11,038,784**	3,188	**11,041,971**
ROCKINGHAM	0.3675	11,188	**55,868,330**	7,035	**55,875,365**
RUSSELL	0.2430	4,105	**26,297,461**	1,581	**26,299,043**
SCOTT	0.1831	3,653	**24,934,526**	3,285	**24,937,811**
SHENANDOAH	0.3706	5,991	**30,508,674**	810	**30,509,483**
SMYTH	0.2178	4,659	**30,492,883**	10	**30,492,893**
SOUTHAMPTON	0.3171	2,719	**16,319,022**	(1,535)	**16,317,488**
SPOTSYLVANIA	0.3326	23,197	**120,566,447**	(13,234)	**120,553,213**
STAFFORD	0.3305	26,917	**132,596,920**	12,480	**132,609,400**
SURRY	0.7642	835	**2,829,112**	13,369	**2,842,482**
SUSSEX	0.3375	1,126	**7,630,429**	(1,081)	**7,629,347**
TAZEWELL	0.2695	6,283	**36,245,032**	5,295	**36,250,327**
WARREN	0.3890	5,379	**25,926,199**	5,746	**25,931,945**
WASHINGTON	0.3533	7,123	**36,857,244**	3,436	**36,860,681**
WESTMORELAND	0.4649	1,559	**8,388,786**	(1,492)	**8,387,294**
WISE	0.2045	5,847	**37,063,627**	(3,022)	**37,060,605**
WYTHE	0.3204	4,211	**22,848,919**	1,958	**22,850,878**
YORK	0.4049	12,246	**55,195,460**	441	**55,195,901**
ALEXANDRIA	0.8000	12,717	**34,549,234**	4,088	**34,553,322**
BRISTOL	0.3190	2,209	**14,449,192**	1,457	**14,450,649**
BUENA VISTA	0.1895	1,010	**6,938,527**	1,436	**6,939,963**
CHARLOTTESVILLE	0.6861	3,892	**15,705,927**	(139)	**15,705,787**
COLONIAL HEIGHTS	0.4448	2,799	**12,778,097**	(4,207)	**12,773,890**
COVINGTON	0.2775	867	**5,510,924**	(1,304)	**5,509,620**
DANVILLE	0.2653	6,046	**39,586,287**	3,140	**39,589,427**
FALLS CHURCH	0.8000	2,232	**5,204,906**	(247)	**5,204,659**
FREDERICKSBURG	0.6511	3,147	**10,572,283**	(1,566)	**10,570,717**
GALAX	0.2725	1,242	**7,546,949**	279	**7,547,228**
HAMPTON	0.2912	20,390	**122,712,818**	18,212	**122,731,031**
HARRISONBURG	0.4274	4,902	**27,101,396**	(3,229)	**27,098,167**
HOPEWELL	0.2376	3,851	**24,417,471**	842	**24,418,313**

2012-13 Direct Aid to Public Education Estimated Distribution

School Division	Key Data		Governor's Amended FY 2013 Budget (HB 1500)	Technical Updates[1]	FY 2013 Estimated Distribution (Chapter 806)
	2012-14 Composite Index	FY 2013 Projected Unadjt.ADM			
LYNCHBURG	0.3727	8,113	**45,479,945**	4,151	**45,484,096**
MARTINSVILLE	0.2175	2,111	**13,925,440**	5,154	**13,930,595**
NEWPORT NEWS	0.2934	27,492	**165,065,393**	(47,309)	**165,018,084**
NORFOLK	0.3102	30,151	**184,638,207**	93,534	**184,731,741**
NORTON	0.3274	873	**4,657,664**	79	**4,657,744**
PETERSBURG	0.2516	4,069	**28,295,304**	4,692	**28,299,995**
PORTSMOUTH	0.2755	14,242	**88,219,867**	(1,225)	**88,218,642**
RADFORD	0.2630	1,533	**8,529,407**	293	**8,529,700**
RICHMOND CITY	0.4779	21,638	**120,188,733**	40,154	**120,228,887**
ROANOKE CITY	0.3728	12,488	**71,234,216**	2,294	**71,236,510**
STAUNTON	0.3987	2,536	**16,095,729**	(379)	**16,095,350**
SUFFOLK	0.3530	13,804	**73,807,811**	(848)	**73,806,963**
VIRGINIA BEACH	0.4110	68,324	**318,174,469**	(7,474)	**318,166,995**
WAYNESBORO	0.3690	3,065	**15,517,507**	(1,344)	**15,516,163**
WILLIAMSBURG	0.8000	984	**3,945,759**	230	**3,945,989**
WINCHESTER	0.4645	4,095	**19,395,114**	732	**19,395,846**
FAIRFAX CITY	0.8000	3,007	**7,185,937**	0	**7,185,937**
FRANKLIN CITY	0.3276	1,162	**8,347,007**	2,579	**8,349,586**
CHESAPEAKE CITY	0.3678	38,626	**204,499,583**	5,229	**204,504,813**
LEXINGTON	0.5059	691	**2,643,768**	74	**2,643,842**
EMPORIA	0.2594	1,034	**6,416,216**	0	**6,416,216**
SALEM	0.3628	3,760	**18,113,039**	(789)	**18,112,249**
BEDFORD CITY	0.3132	819	**4,328,028**	0	**4,328,028**
POQUOSON	0.3816	2,159	**10,076,228**	(1,015)	**10,075,213**
MANASSAS CITY	0.3599	6,942	**41,169,552**	6,904	**41,176,456**
MANASSAS PARK	0.2600	2,989	**19,945,588**	24	**19,945,612**
COLONIAL BEACH	0.3527	603	**3,686,032**	(31)	**3,686,002**
WEST POINT	0.2838	749	**3,994,669**	(269)	**3,994,400**
TOTAL:		**1,221,486**	**$5,846,399,627**	**$371,603**	**$5,846,771,231**

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 in FY 2013 include: 1) School Breakfast program (Update Actual FY 2012 School Breakfast Meals Served); 2) Corrected VPI Enrollment for Accomack County; 3) Corrected Remedial Summer School Enrollment for Newport News; and 4) Update School Lunch Distribution to Reflect Actual FY 2012 Participation

APPENDIX B

Aid for Public Education 2013-2014

2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data		Governor's Amended FY 2014 Budget (HB 1500)	Final Updates			FY 2014 Estimated Distribution (Chapter 806)	Additional Funding Above HB 1500 Amount
	2012-14 Composite Index	FY 2014 Projected Unadjt.ADM		Technical Updates[1] and Increase Governor's School Cap by 25 Slots	Fund Support COCA at 6.98% for PD8 & 1.75% for Partial Divisions	2.0% Salary Incentive for All SOQ Instructional and Support Positions		
ACCOMACK	0.3719	4,832	**$27,976,380**	$37	($6,422)	$51,871	**$28,021,866**	$45,486
ALBEMARLE	0.6502	13,051	**45,192,987**	(1,633)	(4,601)	77,707	**45,264,460**	71,473
ALLEGHANY	0.2297	2,495	**15,930,613**	(569)	(3,935)	34,732	**15,960,841**	30,228
AMELIA	0.3473	1,686	**9,409,508**	27	(1,128)	21,559	**9,429,966**	20,458
AMHERST	0.3075	4,109	**24,907,216**	(24)	(5,842)	49,039	**24,950,389**	43,173
APPOMATTOX	0.2945	2,168	**13,213,507**	(701)	(1,570)	31,472	**13,242,708**	29,201
ARLINGTON	0.8000	22,236	**54,862,757**	3,791	265,405	61,075	**55,193,029**	330,271
AUGUSTA	0.3627	10,414	**52,492,304**	(2,612)	(6,727)	113,818	**52,596,783**	104,479
BATH	0.8000	595	**1,669,953**	151	(120)	2,748	**1,672,733**	2,779
BEDFORD	0.3132	9,326	**50,225,615**	(2,375)	(6,506)	104,885	**50,321,619**	96,004
BLAND	0.3029	910	**5,523,997**	(143)	(644)	13,302	**5,536,512**	12,515
BOTETOURT	0.3710	4,824	**24,626,723**	(990)	(3,048)	51,867	**24,674,552**	47,829
BRUNSWICK	0.2837	1,852	**13,811,296**	(638)	(2,759)	27,411	**13,835,310**	24,014
BUCHANAN	0.3263	3,111	**18,796,314**	21	(4,393)	38,381	**18,830,323**	34,009
BUCKINGHAM	0.3104	1,994	**12,844,438**	360	(2,877)	29,452	**12,871,373**	26,935
CAMPBELL	0.2655	7,955	**45,310,160**	(2,785)	(5,952)	90,369	**45,391,791**	81,632
CAROLINE	0.3306	4,206	**24,087,485**	(87)	(2,894)	51,224	**24,135,728**	48,243
CARROLL	0.2831	4,144	**24,664,907**	37	(6,109)	51,311	**24,710,146**	45,239
CHARLES CITY	0.4483	699	**4,250,154**	(699)	(810)	9,251	**4,257,896**	7,742
CHARLOTTE	0.2365	1,912	**13,542,810**	425	(3,017)	30,026	**13,570,245**	27,434
CHESTERFIELD	0.3539	57,835	**283,621,364**	(2,019)	(37,758)	605,822	**284,187,409**	566,045
CLARKE	0.4892	2,006	**8,651,992**	(539)	15,435	18,049	**8,684,937**	32,945
CRAIG	0.3163	659	**4,064,712**	99	(918)	9,719	**4,073,612**	8,900
CULPEPER	0.3668	7,693	**39,893,245**	575	64,450	82,951	**40,041,221**	147,976
CUMBERLAND	0.2971	1,258	**7,966,459**	30	(1,862)	18,360	**7,982,987**	16,528
DICKENSON	0.2547	2,217	**14,309,018**	(279)	(3,418)	29,175	**14,334,496**	25,478
DINWIDDIE	0.2850	4,411	**26,357,474**	(662)	(6,531)	56,796	**26,407,077**	49,603
ESSEX	0.4364	1,520	**8,151,443**	351	(1,814)	17,964	**8,167,944**	16,501
FAIRFAX	0.6789	176,504	**579,638,312**	45,457	3,424,760	977,208	**584,085,737**	4,447,425
FAUQUIER	0.5377	10,837	**45,387,128**	775	65,705	92,146	**45,545,754**	158,626
FLOYD	0.3440	2,007	**11,385,146**	512	(2,690)	26,827	**11,409,795**	24,649
FLUVANNA	0.3924	3,636	**18,605,244**	3,372	(2,129)	40,629	**18,647,116**	41,872
FRANKLIN	0.4181	7,084	**37,137,156**	(2,477)	(8,475)	71,075	**37,197,278**	60,123
FREDERICK	0.3601	13,008	**68,332,135**	(2,021)	117,758	141,524	**68,589,395**	257,261
GILES	0.2706	2,442	**14,824,493**	(87)	(3,636)	31,656	**14,852,426**	27,933
GLOUCESTER	0.3798	5,331	**26,091,250**	(913)	(3,348)	63,549	**26,150,538**	59,288
GOOCHLAND	0.8000	2,237	**6,157,226**	(336)	(450)	8,155	**6,164,595**	7,369

2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data		Governor's Amended FY 2014 Budget (HB 1500)	Final Updates			FY 2014 Estimated Distribution (Chapter 806)	Additional Funding Above HB 1500 Amount
	2012-14 Composite Index	FY 2014 Projected Unadjt.ADM		Technical Updates[1] and Increase Governor's School Cap by 25 Slots	Fund Support COCA at 6.98% for PD8 & 1.75% for Partial Divisions	2.0% Salary Incentive for All SOQ Instructional and Support Positions		
GRAYSON	0.3385	1,804	**11,893,376**	(105)	(2,484)	23,138	**11,913,926**	20,549
GREENE	0.3724	2,892	**15,653,117**	167	(3,679)	34,161	**15,683,765**	30,649
GREENSVILLE	0.2174	1,347	**9,676,102**	(566)	(2,242)	20,625	**9,693,919**	17,817
HALIFAX	0.2943	5,219	**33,612,370**	(400)	(7,695)	64,197	**33,668,473**	56,102
HANOVER	0.4203	17,871	**81,433,873**	(1,463)	(10,393)	175,850	**81,597,866**	163,994
HENRICO	0.4276	49,365	**239,826,537**	8,505	(28,708)	509,797	**240,316,131**	489,594
HENRY	0.2430	7,064	**45,881,821**	(945)	(11,163)	92,356	**45,962,069**	80,248
HIGHLAND	0.8000	189	**1,445,368**	(151)	(123)	1,185	**1,446,279**	911
ISLE OF WIGHT	0.4258	5,453	**26,953,237**	(785)	(3,173)	56,905	**27,006,184**	52,947
JAMES CITY	0.5628	9,701	**36,670,494**	0	(4,280)	77,698	**36,743,912**	73,418
KING GEORGE	0.3787	4,193	**20,133,613**	(714)	(2,626)	46,331	**20,176,604**	42,991
KING & QUEEN	0.4469	929	**5,332,467**	(200)	(1,101)	11,960	**5,343,126**	10,659
KING WILLIAM	0.3375	2,174	**11,897,297**	(754)	(1,386)	26,575	**11,921,732**	24,435
LANCASTER	0.7934	1,232	**3,382,640**	(308)	(541)	5,045	**3,386,837**	4,196
LEE	0.1826	3,119	**23,832,007**	453	(5,343)	45,130	**23,872,247**	40,240
LOUDOUN	0.5666	70,261	**260,408,959**	2,689	1,812,557	497,800	**262,722,005**	2,313,046
LOUISA	0.5659	4,578	**18,458,259**	(3,884)	(2,031)	32,758	**18,485,102**	26,843
LUNENBURG	0.2535	1,463	**9,998,698**	(240)	(2,303)	21,925	**10,018,080**	19,382
MADISON	0.4486	1,826	**8,967,975**	185	(2,042)	20,366	**8,986,484**	18,509
MATHEWS	0.5589	1,160	**4,861,648**	(448)	(519)	10,106	**4,870,788**	9,139
MECKLENBURG	0.3650	4,412	**24,990,531**	509	(5,842)	49,861	**25,035,059**	44,528
MIDDLESEX	0.7232	1,090	**4,060,086**	(519)	(620)	6,849	**4,065,796**	5,710
MONTGOMERY	0.4053	9,602	**48,224,683**	(1,494)	(11,512)	96,419	**48,308,096**	83,413
NELSON	0.5928	1,936	**7,965,132**	70	(809)	16,169	**7,980,562**	15,430
NEW KENT	0.4414	3,005	**12,944,810**	(144)	(1,687)	30,863	**12,973,841**	29,032
NORTHAMPTON	0.5103	1,562	**8,486,591**	(241)	(1,626)	17,732	**8,502,456**	15,865
NORTHUMBERLAND	0.8000	1,389	**3,636,525**	(151)	(287)	5,913	**3,642,000**	5,475
NOTTOWAY	0.2447	2,161	**14,710,452**	(18)	(3,321)	31,519	**14,738,632**	28,180
ORANGE	0.3842	4,898	**24,152,169**	(390)	(6,148)	54,788	**24,200,419**	48,250
PAGE	0.3143	3,397	**20,413,316**	206	(4,807)	47,524	**20,456,238**	42,923
PATRICK	0.2866	2,611	**15,935,398**	395	(3,864)	35,667	**15,967,596**	32,198
PITTSYLVANIA	0.2475	8,953	**56,192,640**	(57)	(13,881)	108,370	**56,287,072**	94,432
POWHATAN	0.4230	4,157	**19,302,258**	(579)	(4,777)	44,210	**19,341,112**	38,854
PRINCE EDWARD	0.3265	2,094	**13,579,151**	(320)	(2,968)	26,505	**13,602,368**	23,217
PRINCE GEORGE	0.2513	6,294	**36,922,901**	(1,849)	(4,770)	82,556	**36,998,838**	75,937
PRINCE WILLIAM	0.3787	83,005	**438,941,639**	16,981	3,139,121	891,631	**442,989,372**	4,047,733
PULASKI	0.3052	4,296	**25,938,040**	900	(6,171)	53,385	**25,986,155**	48,114

2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data		Governor's Amended FY 2014 Budget (HB 1500)	Final Updates			FY 2014 Estimated Distribution (Chapter 806)	Additional Funding Above HB 1500 Amount
	2012-14 Composite Index	FY 2014 Projected Unadjt.ADM		Technical Updates[1] and Increase Governor's School Cap by 25 Slots	Fund Support COCA at 6.98% for PD8 & 1.75% for Partial Divisions	2.0% Salary Incentive for All SOQ Instructional and Support Positions		
RAPPAHANNOCK	0.8000	904	**2,793,505**	(423)	(2)	5,742	**2,798,823**	5,317
RICHMOND	0.3599	1,158	**6,791,146**	(283)	(1,532)	17,992	**6,807,323**	16,177
ROANOKE	0.3657	13,924	**70,049,596**	(3,548)	(8,865)	139,688	**70,176,872**	127,275
ROCKBRIDGE	0.4903	2,502	**11,240,588**	194	(1,298)	28,588	**11,268,072**	27,484
ROCKINGHAM	0.3675	11,138	**56,741,410**	(930)	(14,304)	111,831	**56,838,007**	96,597
RUSSELL	0.2430	4,093	**26,626,248**	569	(6,161)	54,046	**26,674,702**	48,454
SCOTT	0.1831	3,644	**25,120,934**	302	(6,061)	54,525	**25,169,699**	48,766
SHENANDOAH	0.3706	5,988	**31,087,421**	546	(7,671)	68,142	**31,148,439**	61,017
SMYTH	0.2178	4,693	**31,142,172**	214	(7,627)	65,940	**31,200,699**	58,527
SOUTHAMPTON	0.3171	2,715	**16,558,386**	(580)	(3,796)	34,876	**16,588,886**	30,500
SPOTSYLVANIA	0.3326	23,127	**122,199,475**	(996)	233,775	268,620	**122,700,874**	501,399
STAFFORD	0.3305	27,027	**135,264,466**	(2,834)	255,094	295,288	**135,812,015**	547,548
SURRY	0.7642	808	**2,803,290**	(199)	(198)	4,114	**2,807,007**	3,717
SUSSEX	0.3375	1,115	**7,628,766**	(92)	(1,597)	15,373	**7,642,450**	13,684
TAZEWELL	0.2695	6,203	**36,324,594**	651	(9,316)	68,112	**36,384,041**	59,447
WARREN	0.3890	5,421	**26,456,003**	863	50,446	51,559	**26,558,871**	102,868
WASHINGTON	0.3533	7,119	**37,499,153**	(339)	(4,708)	70,311	**37,564,417**	65,264
WESTMORELAND	0.4649	1,515	**8,321,335**	(254)	(1,674)	17,301	**8,336,708**	15,373
WISE	0.2045	5,721	**36,879,554**	(1,568)	(9,370)	71,766	**36,940,383**	60,828
WYTHE	0.3204	4,203	**23,176,916**	(453)	(5,832)	49,534	**23,220,165**	43,249
YORK	0.4049	12,118	**55,503,420**	(1,967)	(14,462)	129,474	**55,616,465**	113,045
ALEXANDRIA	0.8000	13,070	**35,940,046**	1,703	161,786	37,373	**36,140,908**	200,862
BRISTOL	0.3190	2,176	**14,779,007**	196	(3,098)	24,507	**14,800,612**	21,605
BUENA VISTA	0.1895	981	**6,944,835**	(184)	6	12,343	**6,957,000**	12,165
CHARLOTTESVILLE	0.6861	3,946	**16,963,653**	(562)	(2,572)	19,137	**16,979,656**	16,003
COLONIAL HEIGHTS	0.4448	2,753	**12,878,821**	(342)	(1,549)	24,512	**12,901,442**	22,621
COVINGTON	0.2775	876	**5,647,269**	39	(1,312)	10,924	**5,656,920**	9,651
DANVILLE	0.2653	6,074	**40,349,936**	226	(9,602)	57,435	**40,397,995**	48,059
FALLS CHURCH	0.8000	2,324	**5,391,531**	(247)	29,296	7,207	**5,427,787**	36,256
FREDERICKSBURG	0.6511	3,228	**11,258,207**	(4)	16,366	20,836	**11,295,404**	37,198
GALAX	0.2725	1,233	**7,688,533**	58	(1,881)	13,157	**7,699,867**	11,334
HAMPTON	0.2912	20,221	**123,832,445**	386	(29,555)	231,381	**124,034,657**	202,212
HARRISONBURG	0.4274	5,101	**28,188,765**	871	(6,173)	51,042	**28,234,504**	45,740
HOPEWELL	0.2376	3,809	**24,559,858**	(108)	(6,213)	42,180	**24,595,717**	35,859
LYNCHBURG	0.3727	8,024	**46,286,172**	1,780	(10,481)	79,207	**46,356,678**	70,506
MARTINSVILLE	0.2175	2,050	**13,862,152**	35	(3,426)	22,894	**13,881,654**	19,503
NEWPORT NEWS	0.2934	27,292	**166,445,203**	(4,736)	(39,712)	304,814	**166,705,569**	260,366

2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data		Governor's Amended FY 2014 Budget (HB 1500)	Final Updates			FY 2014 Estimated Distribution (Chapter 806)	Additional Funding Above HB 1500 Amount
	2012-14 Composite Index	FY 2014 Projected Unadjt.ADM		Technical Updates[1] and Increase Governor's School Cap by 25 Slots	Fund Support COCA at 6.98% for PD8 & 1.75% for Partial Divisions	2.0% Salary Incentive for All SOQ Instructional and Support Positions		
NORFOLK	0.3102	29,821	**185,931,162**	(1,321)	(43,244)	294,417	**186,181,014**	249,852
NORTON	0.3274	866	**4,733,047**	79	(1,204)	8,643	**4,740,565**	7,518
PETERSBURG	0.2516	4,001	**28,263,828**	1,463	(6,455)	52,988	**28,311,824**	47,996
PORTSMOUTH	0.2755	14,253	**89,510,066**	(595)	(21,675)	183,940	**89,671,736**	161,670
RADFORD	0.2630	1,528	**8,776,057**	57	(1,153)	14,941	**8,789,902**	13,845
RICHMOND CITY	0.4779	21,796	**124,261,636**	6,208	(24,514)	192,591	**124,435,921**	174,285
ROANOKE CITY	0.3728	12,623	**72,939,141**	688	(16,769)	114,192	**73,037,253**	98,111
STAUNTON	0.3987	2,530	**16,684,992**	(272)	(3,058)	24,873	**16,706,535**	21,543
SUFFOLK	0.3530	13,804	**75,144,773**	(240)	(18,249)	148,948	**75,275,232**	130,459
VIRGINIA BEACH	0.4110	68,054	**322,701,243**	(2,901)	(40,459)	676,384	**323,334,267**	633,024
WAYNESBORO	0.3690	3,064	**15,757,823**	(165)	(4,031)	29,410	**15,783,037**	25,214
WILLIAMSBURG	0.8000	1,047	**4,333,655**	(1)	(211)	3,606	**4,337,048**	3,394
WINCHESTER	0.4645	4,217	**20,622,761**	116	32,759	31,503	**20,687,140**	64,378
FAIRFAX CITY	0.8000	3,035	**7,244,026**	0	37,899	10,718	**7,292,643**	48,617
FRANKLIN CITY	0.3276	1,152	**8,484,460**	571	(1,678)	12,212	**8,495,565**	11,105
CHESAPEAKE CITY	0.3678	38,665	**208,804,050**	(1,514)	(24,752)	432,652	**209,210,437**	406,386
LEXINGTON	0.5059	715	**2,759,160**	74	(711)	5,352	**2,763,875**	4,715
EMPORIA	0.2594	1,033	**6,446,363**	0	(1,626)	13,344	**6,458,081**	11,718
SALEM	0.3628	3,702	**18,354,152**	(959)	(4,761)	34,556	**18,382,988**	28,836
BEDFORD CITY	0.3132	832	**4,415,091**	0	(580)	8,854	**4,423,365**	8,274
POQUOSON	0.3816	2,094	**9,968,701**	(778)	(1,297)	19,988	**9,986,615**	17,913
MANASSAS CITY	0.3599	7,020	**42,376,027**	391	277,520	72,990	**42,726,928**	350,901
MANASSAS PARK	0.2600	3,088	**20,779,478**	846	146,511	37,782	**20,964,617**	185,139
COLONIAL BEACH	0.3527	617	**3,907,361**	(105)	(835)	7,426	**3,913,847**	6,486
WEST POINT	0.2838	757	**4,112,045**	(400)	(546)	9,095	**4,120,193**	8,149
TOTAL:		**1,228,510**	**$5,969,165,010**	**$36,998**	**$9,401,488**	**$11,630,150**	**$5,990,233,646**	**$21,068,636**

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 in FY 2014 include: 1) School Breakfast program (Update Actual FY 2012 School Breakfast Meals Served); 2) Corrected VPI Enrollment for Accomack County; 3) Corrected Remedial Summer School Enrollment for Newport News; and 4) Update School Lunch Distribution to Reflect Actual FY 2012 Participation

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 3	**$34,175,023**	**$0**	**221.00**	**0.00**	**$34,175,617**	**$0**	**221.00**	**0.00**
Approved Increases								
Adjust funding for Legislative Assistant accounts	$0	$0	0.00	0.00	$2,379,764	$0	0.00	0.00
Correct board member compensation language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$2,379,764	$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**	**$2,379,764**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$34,175,023**	**$0**	**221.00**	**0.00**	**$36,555,381**	**$0**	**221.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**6.96%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2012-2014 Base Budget, Chapter 3	**$10,453,492**	**$878,053**	**120.00**	**10.00**	**$10,457,520**	**$878,053**	**120.00**	**10.00**
Approved Increases								
Technical correction to Auditor's salary	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 806 (HB 1500), 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 3	**$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
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 806 (HB 1500), 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 3	**$7,347,673**	**$0**	**108.00**	**0.00**	**$7,351,875**	**$0**	**108.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 portion of agency Line of Duty Act costs	$0	$0	0.00	0.00	$18,279	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$18,279	$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**	**$18,279**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$7,347,673**	**$0**	**108.00**	**0.00**	**$7,370,154**	**$0**	**108.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.25%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$5,803,846**	**$20,000**	**56.00**	**0.00**	**$5,803,939**	**$20,000**	**56.00**	**0.00**
Approved Increases								
Correct Printing Issues in Introduced Budget Bill - Freedom of Information Advisory Council	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Printing Issues in Introduced Budget Bill - Code Commission	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Printing Issues in Introduced Budget Bill - Dr. Martin Luther King, Jr. Memorial Commission	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Printing Issues in Introduced Budget Bill - Capitol Square Preservation Council	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Printing Issues in Introduced Budget Bill - Virginia State Crime Commission	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Printing Issues in Introduced Budget Bill - Virginia Commission on Youth	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Printing Issues in Introduced Budget Bill - Joint Commission on Health Care	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 806 (HB 1500)

	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 806 (HB 1500), 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 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Restore funding for Capitol Square Preservation Council	$0	$0	0.00	0.00	$160,000	$0	1.00	0.00
Total Increases	$0	$0	0.00	0.00	$160,000	$0	1.00	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**	**$160,000**	**$0**	**1.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$160,000**	**$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 3	**$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
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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Technology and Science								
2012-2014 Base Budget, Chapter 3	**$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
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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 3	**$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 806 (HB 1500)

	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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 Freedom of Information Advisory Council								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Brown v. Board of Education								
2012-2014 Base Budget, Chapter 3	**$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
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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 3	**$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 806 (HB 1500)

	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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commission on Prevention of Human Trafficking								
2012-2014 Base Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Bicentennial of the American War of 1812 Commission								
2012-2014 Base Budget, Chapter 3	**$23,340**	**$0**	**0.00**	**0.00**	**$23,340**	**$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 806 (HB 1500), AS ADOPTED	**$23,340**	**$0**	**0.00**	**0.00**	**$23,340**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council								
2012-2014 Base Budget, Chapter 3	**$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
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 806 (HB 1500), 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%**
Chesapeake Bay Commission								
2012-2014 Base Budget, Chapter 3	**$232,268**	**$0**	**1.00**	**0.00**	**$232,268**	**$0**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 806 (HB 1500), 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%**
Joint Commission on Health Care								
2012-2014 Base Budget, Chapter 3	**$683,817**	**$0**	**6.00**	**0.00**	**$684,795**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), 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%**
Virginia Commission on Youth								
2012-2014 Base Budget, Chapter 3	**$316,797**	**$0**	**3.00**	**0.00**	**$316,802**	**$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 806 (HB 1500), 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 3	**$506,306**	**$137,434**	**5.00**	**4.00**	**$506,837**	**$137,434**	**5.00**	**4.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), 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%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Legislative Audit & Review Commission								
2012-2014 Base Budget, Chapter 3	**$3,289,975**	**$115,673**	**36.00**	**1.00**	**$3,290,025**	**$115,673**	**36.00**	**1.00**
Approved Increases								
Study options for restructuring the lowest performing schools or districts	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 806 (HB 1500), 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 3	**$590,882**	**$0**	**0.00**	**0.00**	**$590,882**	**$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 806 (HB 1500), AS ADOPTED	**$590,882**	**$0**	**0.00**	**0.00**	**$590,882**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 3	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Approved Increases								
Authorize reversion of agency balances	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 806 (HB 1500), AS ADOPTED	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Legislative Department								
2012-2014 Base Budget, Chapter 3	**$69,483,521**	**$3,506,435**	**577.50**	**29.50**	**$69,494,101**	**$3,506,435**	**577.50**	**29.50**
Approved Amendments								
Total Increases	$0	$0	0.00	0.00	$2,558,043	$0	1.00	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**	**$2,558,043**	**$0**	**1.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$69,483,521**	**$3,506,435**	**577.50**	**29.50**	**$72,052,144**	**$3,506,435**	**578.50**	**29.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.68%**	**0.00%**	**0.17%**	**0.00%**

Judicial Department

Supreme Court								
2012-2014 Base Budget, Chapter 3	**$31,943,773**	**$10,728,518**	**148.63**	**6.00**	**$31,743,438**	**$10,728,518**	**148.63**	**6.00**
Approved Increases								
Consider options for reducing judicial training expenses	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 806 (HB 1500), AS ADOPTED	**$31,943,773**	**$10,728,518**	**148.63**	**6.00**	**$31,743,438**	**$10,728,518**	**148.63**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Court of Appeals of Virginia								
2012-2014 Base Budget, Chapter 3	**$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								
Adjust funding for changes in methodology for Oracle-related charges	$0	$0	0.00	0.00	($43,462)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($43,462)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($43,462)**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$8,474,996**	**$0**	**69.13**	**0.00**	**$8,435,730**	**$0**	**69.13**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.51%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts								
2012-2014 Base Budget, Chapter 3	**$103,159,009**	**$5,000**	**164.00**	**0.00**	**$103,159,009**	**$5,000**	**164.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 general fund support for Criminal Fund	$266,978	$0	0.00	0.00	$266,978	$0	0.00	0.00
Provide judgeship for 15th judicial circuit (City of Fredericksburg, and Caroline, Essex, Hanover, King George, Lancaster, Northumberland, Richmond, Spotsylvania, Stafford, and Westmoreland counties)	$0	$0	0.00	0.00	$265,927	$0	1.00	0.00
Total Increases	$266,978	$0	0.00	0.00	$532,905	$0	1.00	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	**$266,978**	**$0**	**0.00**	**0.00**	**$532,905**	**$0**	**1.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$103,425,987**	**$5,000**	**164.00**	**0.00**	**$103,691,914**	**$5,000**	**165.00**	**0.00**
Percentage Change	**0.26%**	**0.00%**	**0.00%**	**0.00%**	**0.52%**	**0.00%**	**0.61%**	**0.00%**
General District Courts								
2012-2014 Base Budget, Chapter 3	**$98,284,614**	**$0**	**1,068.10**	**0.00**	**$97,750,023**	**$0**	**1,056.10**	**0.00**
Approved Increases								
Reallocate excess chief district court clerk positions from 7th and 13th judical districts upon retirement or separation to district courts with most significant unmet staffing needs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase general fund support for Criminal Fund	$329,623	$0	0.00	0.00	$329,623	$0	0.00	0.00
Total Increases	$329,623	$0	0.00	0.00	$329,623	$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	**$329,623**	**$0**	**0.00**	**0.00**	**$329,623**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$98,614,237**	**$0**	**1,068.10**	**0.00**	**$98,079,646**	**$0**	**1,056.10**	**0.00**
Percentage Change	**0.34%**	**0.00%**	**0.00%**	**0.00%**	**0.34%**	**0.00%**	**0.00%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2012-2014 Base Budget, Chapter 3	**$81,069,130**	**$0**	**605.10**	**0.00**	**$81,680,707**	**$0**	**617.10**	**0.00**
Approved Increases								
Increase general fund support for Criminal Fund	$516,026	$0	0.00	0.00	$913,626	$0	0.00	0.00
Total Increases	$516,026	$0	0.00	0.00	$913,626	$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	**$516,026**	**$0**	**0.00**	**0.00**	**$913,626**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$81,585,156**	**$0**	**605.10**	**0.00**	**$82,594,333**	**$0**	**617.10**	**0.00**
Percentage Change	**0.64%**	**0.00%**	**0.00%**	**0.00%**	**1.12%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts								
2012-2014 Base Budget, Chapter 3	**$22,506,507**	**$0**	**204.55**	**0.00**	**$22,506,507**	**$0**	**204.55**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 general fund support for Criminal Fund	$161,618	$0	0.00	0.00	$161,618	$0	0.00	0.00
Total Increases	$161,618	$0	0.00	0.00	$161,618	$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	**$161,618**	**$0**	**0.00**	**0.00**	**$161,618**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$22,668,125**	**$0**	**204.55**	**0.00**	**$22,668,125**	**$0**	**204.55**	**0.00**
Percentage Change	**0.72%**	**0.00%**	**0.00%**	**0.00%**	**0.72%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 3	**$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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 806 (HB 1500), 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%**
Indigent Defense Commission								
2012-2014 Base Budget, Chapter 3	**$42,960,997**	**$12,000**	**540.00**	**0.00**	**$42,961,831**	**$12,000**	**540.00**	**0.00**
Approved Increases								
Review current organizational structure of capital defense units	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 806 (HB 1500), 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 3	**$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								
No Decreases	$0	$0	0.00	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 806 (HB 1500), 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 3	**$3,420,000**	**$20,315,152**	**0.00**	**89.00**	**$3,420,000**	**$20,315,152**	**0.00**	**89.00**
Approved Increases								
Provide additional funding for legal aid programs	$0	$0	0.00	0.00	$700,000	$0	0.00	0.00
Increase funding for Enterprise Content Records Management	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Total Increases	$0	$300,000	0.00	0.00	$700,000	$300,000	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								
Reduce general fund grant to Virginia Capital Representation Resource Center	$0	$0	0.00	0.00	($117,500)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($117,500)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$300,000**	**0.00**	**0.00**	**$582,500**	**$300,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$3,420,000**	**$20,615,152**	**0.00**	**89.00**	**$4,002,500**	**$20,615,152**	**0.00**	**89.00**
Percentage Change	**0.00%**	**1.48%**	**0.00%**	**0.00%**	**17.03%**	**1.48%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Revert Indigent Defense Commission Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding to fill vacant judgeships	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 806 (HB 1500), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department								
2012-2014 Base Budget, Chapter 3	**$421,813,051**	**$32,605,193**	**3,258.71**	**103.00**	**$421,697,380**	**$32,605,193**	**3,258.71**	**103.00**
Approved Amendments								
Total Increases	$1,274,245	$300,000	0.00	0.00	$2,637,772	$300,000	1.00	0.00
Total Decreases	$0	$0	0.00	0.00	($160,962)	$0	0.00	0.00
Total: Approved Amendments	**$1,274,245**	**$300,000**	**0.00**	**0.00**	**$2,476,810**	**$300,000**	**1.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$423,087,296**	**$32,905,193**	**3,258.71**	**103.00**	**$424,174,190**	**$32,905,193**	**3,259.71**	**103.00**
Percentage Change	**0.30%**	**0.92%**	**0.00%**	**0.00%**	**0.59%**	**0.92%**	**0.03%**	**0.00%**
Executive Offices								
Office of the Governor								
2012-2014 Base Budget, Chapter 3	**$4,370,797**	**$143,205**	**37.67**	**1.33**	**$4,375,897**	**$143,205**	**37.67**	**1.33**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), 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%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$19,478,453**	**$20,074,105**	**196.00**	**154.00**	**$19,498,501**	**$19,774,105**	**196.00**	**154.00**
Approved Increases								
Increase Medicaid fraud investigation efforts	$0	$2,078,363	0.00	14.00	$0	$2,078,363	0.00	14.00
Implement 2012 government reform	$0	$0	0.00	0.00	$380,521	$692,949	4.00	10.00
Increase staffing for tobacco enforcement	$0	$0	0.00	0.00	$250,000	$0	3.00	0.00
Total Increases	$0	$2,078,363	0.00	14.00	$630,521	$2,771,312	7.00	24.00
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**	**$2,078,363**	**0.00**	**14.00**	**$630,521**	**$2,771,312**	**7.00**	**24.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$19,478,453**	**$22,152,468**	**196.00**	**168.00**	**$20,129,022**	**$22,545,417**	**203.00**	**178.00**
Percentage Change	**0.00%**	**10.35%**	**0.00%**	**9.09%**	**3.23%**	**14.01%**	**3.57%**	**15.58%**
Attorney General - Division of Debt Collection								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 806 (HB 1500), 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 of the State Inspector General								
2012-2014 Base Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund the Office of the State Inspector General	$0	$0	0.00	0.00	$2,211,287	$1,896,314	21.00	16.00
Provide funding for case management software	$400,000	$0	0.00	0.00	$482,762	$0	0.00	0.00
Provide funding and positions for the newly established Office of the State Inspector General	$230,000	$0	6.00	0.00	$519,784	$0	3.00	0.00
Provide funding for the Office of the State Inspector General to relocate to the Monroe building	$770,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional funding for agency support costs	$0	$0	0.00	0.00	$542,138	$0	0.00	0.00
Provide additional funding for performance audits	$0	$0	0.00	0.00	$399,251	$0	0.00	0.00
Transfer the internal audit training program from the Division of State Internal Audit	$0	$0	0.00	0.00	$0	$125,000	0.00	0.00
Review current organizational structure to promote staffing efficiency within the Office of the Inspector General	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,400,000	$0	6.00	0.00	$4,155,222	$2,021,314	24.00	16.00
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	**$1,400,000**	**$0**	**6.00**	**0.00**	**$4,155,222**	**$2,021,314**	**24.00**	**16.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$1,400,000**	**$0**	**6.00**	**0.00**	**$4,155,222**	**$2,021,314**	**24.00**	**16.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Interstate Organization Contributions								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2012-2014 Base Budget, Chapter 3	**$26,301,390**	**$22,133,758**	**256.67**	**179.33**	**$26,329,402**	**$21,833,758**	**256.67**	**179.33**
Approved Amendments								
Total Increases	$1,400,000	$2,078,363	6.00	14.00	$4,785,743	$4,792,626	31.00	40.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$1,400,000**	**$2,078,363**	**6.00**	**14.00**	**$4,785,743**	**$4,792,626**	**31.00**	**40.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$27,701,390**	**$24,212,121**	**262.67**	**193.33**	**$31,115,145**	**$26,626,384**	**287.67**	**219.33**
Percentage Change	**5.32%**	**9.39%**	**2.34%**	**7.81%**	**18.18%**	**21.95%**	**12.08%**	**22.31%**
Administration								
Secretary of Administration								
2012-2014 Base Budget, Chapter 3	**$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
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 806 (HB 1500), 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 3	**$726,422**	**$312,012**	**10.50**	**6.50**	**$727,030**	**$312,012**	**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								
Transfer agency into the Department of Human Resource Management	$0	$0	0.00	0.00	($727,030)	($312,012)	-10.50	-6.50
Total Decreases	$0	$0	0.00	0.00	($727,030)	($312,012)	-10.50	-6.50
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($727,030)**	**($312,012)**	**-10.50**	**-6.50**
CHAPTER 806 (HB 1500), AS ADOPTED	**$726,422**	**$312,012**	**10.50**	**6.50**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**
Compensation Board								
2012-2014 Base Budget, Chapter 3	**$607,205,412**	**$16,000,712**	**20.00**	**1.00**	**$606,773,046**	**$16,000,712**	**20.00**	**1.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 support per diem payments to local and regional jails	$6,334,854	$0	0.00	0.00	$0	$0	0.00	0.00
Increase starting salary for Assistant Commonwealth's Attorneys	$0	$0	0.00	0.00	$2,140,908	$0	0.00	0.00
Provide funding to support the second year of the career development programs	$0	$0	0.00	0.00	$1,019,934	$0	0.00	0.00
Provide exemption from Compensation Board federal overhead recovery for Western Tidewater and Piedmont Regional Jails	$0	$0	0.00	0.00	$766,460	$0	0.00	0.00
Provide funding to convert part-time Commonwealth's Attorneys' offices to full-time	$0	$0	0.00	0.00	$172,480	$0	0.00	0.00
Provide additional funding and positions for the new Richmond City Jail	$0	$0	0.00	0.00	$138,034	$0	0.00	0.00
Reinstate sheriffs career development program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical Adjustment in Sheriffs Career Development Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reinstate Commonwealth's attorney career development program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reinstate commissioner of revenue career development program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reinstate treasurers career development program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify language regarding constitutional offices pay adjustment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide cost recovery exemption for federal HEM prisoners	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Examine jail inmate Medicaid eligibility	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add the costs for collecting outstanding fines and fees to the amounts owed rather than pay such charges out of the amounts collected	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$6,334,854	$0	0.00	0.00	$4,237,816	$0	0.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle-related charges	$0	$0	0.00	0.00	($703)	$0	0.00	0.00
Reduce jail per diems to reflect the transfer of state responsible inmates from jails to the River North Correctional Center	$0	$0	0.00	0.00	($540,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($540,703)	$0	0.00	0.00
Total: Approved Amendments	**$6,334,854**	**$0**	**0.00**	**0.00**	**$3,697,113**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$613,540,266**	**$16,000,712**	**20.00**	**1.00**	**$610,470,159**	**$16,000,712**	**20.00**	**1.00**
Percentage Change	**1.04%**	**0.00%**	**0.00%**	**0.00%**	**0.61%**	**0.00%**	**0.00%**	**0.00%**
Department of General Services								
2012-2014 Base Budget, Chapter 3	**$19,785,077**	**$39,581,243**	**252.00**	**401.50**	**$19,797,465**	**$39,581,243**	**252.00**	**401.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 funding for changes in methodology for Oracle-related charges	$0	$0	0.00	0.00	$244,457	$0	0.00	0.00
Establish a Quality Assurance Office	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Expand the newborn screening panel to include severe combined immune deficiency (SCID)	$0	$0	0.00	0.00	$0	$490,000	0.00	6.00
Adjust sum sufficient appropriation for facilities management	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust sum sufficient appropriation for capital outlay management	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$300,000	0.00	0.00	$244,457	$790,000	0.00	6.00
Approved Decreases								
Eliminate vacant information technology position	$0	$0	0.00	0.00	($92,062)	$0	0.00	0.00
Capture savings from vacant administrative position for Facility Inventory and Conditional System (FICAS)	$0	$0	0.00	0.00	($175,000)	$0	-1.00	0.00
Total Decreases	$0	$0	0.00	0.00	($267,062)	$0	-1.00	0.00
Total: Approved Amendments	**$0**	**$300,000**	**0.00**	**0.00**	**($22,605)**	**$790,000**	**-1.00**	**6.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$19,785,077**	**$39,881,243**	**252.00**	**401.50**	**$19,774,860**	**$40,371,243**	**251.00**	**407.50**
Percentage Change	**0.00%**	**0.76%**	**0.00%**	**0.00%**	**-0.11%**	**2.00%**	**-0.40%**	**1.49%**
Department of Human Resource Management								
2012-2014 Base Budget, Chapter 3	**$3,509,587**	**$7,418,324**	**48.50**	**39.50**	**$3,515,171**	**$7,418,324**	**48.50**	**39.50**
Approved Increases								
Provide funding for Time, Attendance and Leave System rather than create new internal service fund charges for agencies	$0	$0	0.00	0.00	$606,439	$0	0.00	0.00
Transfer Department of Employment Dispute Resolution into DHRM	$0	$0	0.00	0.00	$570,880	$312,012	9.50	6.50
Conduct actuarial review of the impact of adding local government and school division employees in the state employee health insurance system (HB 1356)	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Develop annual statement of total compensation for classified employees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$100,000	$0	0.00	0.00	$1,177,319	$312,012	9.50	6.50
Approved Decreases								
Adjust funding for changes in methodology for Oracle-related charges	$0	$0	0.00	0.00	($8,444)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($8,444)	$0	0.00	0.00
Total: Approved Amendments	**$100,000**	**$0**	**0.00**	**0.00**	**$1,168,875**	**$312,012**	**9.50**	**6.50**
CHAPTER 806 (HB 1500), AS ADOPTED	**$3,609,587**	**$7,418,324**	**48.50**	**39.50**	**$4,684,046**	**$7,730,336**	**58.00**	**46.00**
Percentage Change	**2.85%**	**0.00%**	**0.00%**	**0.00%**	**33.25%**	**4.21%**	**19.59%**	**16.46%**
Administration of Health Insurance								
2012-2014 Base Budget, Chapter 3	**$0**	**$225,000,000**	**0.00**	**0.00**	**$0**	**$225,000,000**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 nongeneral fund appropriation for The Local Choice (TLC) program	$0	$65,000,000	0.00	0.00	$0	$65,000,000	0.00	0.00
Develop plan for implementation of electronic explanation of benefits statements to state employees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement Medication Therapy Management Program pilot project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$65,000,000	0.00	0.00	$0	$65,000,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$65,000,000**	**0.00**	**0.00**	**$0**	**$65,000,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$290,000,000**	**0.00**	**0.00**	**$0**	**$290,000,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**28.89%**	**0.00%**	**0.00%**	**0.00%**	**28.89%**	**0.00%**	**0.00%**
Human Rights Council								
2012-2014 Base Budget, Chapter 3	**$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								
Eliminate the Human Rights Council	$0	$0	0.00	0.00	($382,399)	($26,449)	-4.00	0.00
Total Decreases	$0	$0	0.00	0.00	($382,399)	($26,449)	-4.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($382,399)**	**($26,449)**	**-4.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$381,656**	**$26,449**	**4.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**0.00%**
Department of Minority Business Enterprise								
2012-2014 Base Budget, Chapter 3	**$573,650**	**$1,522,662**	**0.50**	**27.50**	**$573,654**	**$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								
Adjust funding for changes in methodology for Oracle-related charges	$0	$0	0.00	0.00	($548)	$0	0.00	0.00
Reduce band-width for data telecommunication lines	$0	$0	0.00	0.00	($22,946)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($23,494)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($23,494)**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$573,650**	**$1,522,662**	**0.50**	**27.50**	**$550,160**	**$1,522,662**	**0.50**	**27.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-4.10%**	**0.00%**	**0.00%**	**0.00%**
State Board of Elections								
2012-2014 Base Budget, Chapter 3	**$8,436,193**	**$4,593,260**	**30.00**	**7.00**	**$8,117,266**	**$4,344,570**	**30.00**	**7.00**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Implement requirement for submission of photo identification by voters (SB 1256)	$0	$0	0.00	0.00	$166,250	$0	0.00	0.00
Provide funding for local retiree health insurance credit	$82,150	$0	0.00	0.00	$18,788	$0	0.00	0.00
Reallocate agency savings to the appropriate service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$82,150	$0	0.00	0.00	$185,038	$0	0.00	0.00
Approved Decreases								
Reallocate agency savings to the appropriate service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle-related charges	$0	$0	0.00	0.00	($15,137)	$0	0.00	0.00
Reduce personnel costs	$0	$0	0.00	0.00	($110,691)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($125,828)	$0	0.00	0.00
Total: Approved Amendments	**$82,150**	**$0**	**0.00**	**0.00**	**$59,210**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$8,518,343**	**$4,593,260**	**30.00**	**7.00**	**$8,176,476**	**$4,344,570**	**30.00**	**7.00**
Percentage Change	**0.97%**	**0.00%**	**0.00%**	**0.00%**	**0.73%**	**0.00%**	**0.00%**	**0.00%**
Total: Administration								
2012-2014 Base Budget, Chapter 3	**$641,678,564**	**$294,454,662**	**376.50**	**483.00**	**$640,947,806**	**$294,205,972**	**376.50**	**483.00**
Approved Amendments								
Total Increases	$6,517,004	$65,300,000	0.00	0.00	$5,844,630	$66,102,012	9.50	12.50
Total Decreases	$0	$0	0.00	0.00	($2,074,960)	($338,461)	-15.50	-6.50
Total: Approved Amendments	**$6,517,004**	**$65,300,000**	**0.00**	**0.00**	**$3,769,670**	**$65,763,551**	**-6.00**	**6.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$648,195,568**	**$359,754,662**	**376.50**	**483.00**	**$644,717,476**	**$359,969,523**	**370.50**	**489.00**
Percentage Change	**1.02%**	**22.18%**	**0.00%**	**0.00%**	**0.59%**	**22.35%**	**-1.59%**	**1.24%**
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2012-2014 Base Budget, Chapter 3	**$344,234**	**$0**	**3.00**	**0.00**	**$344,602**	**$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 806 (HB 1500), 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 3	**$30,505,788**	**$28,549,519**	**306.00**	**200.00**	**$30,723,734**	**$28,549,519**	**306.00**	**200.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 funding for weights and measures inspections	$0	$0	0.00	0.00	$250,000	$0	3.00	0.00
Restore funding for Purchase of Development Rights Program for farmland preservation	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Restore two inspector postions for Division of Charitable Gaming	$0	$0	0.00	0.00	$150,000	$0	2.00	0.00
Provide support grain inspector positions	$0	$0	0.00	0.00	$132,000	$0	2.00	0.00
Add position for Governor's Agriculture and Forestry Industries Development Fund	$0	$0	0.00	0.00	$110,000	$0	1.00	0.00
Supplement food safety and security activities	$0	$0	0.00	0.00	$98,420	$0	0.00	0.00
Increase Cooperative Coyote Control Program	$0	$0	0.00	0.00	$72,525	$0	0.00	0.00
Consolidate tobacco boards	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require Office of Pesticide Services to annually report on pesticide control activities and services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,012,945	$0	8.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle-related charges	$0	$0	0.00	0.00	($14,034)	$0	0.00	0.00
Eliminate MELP for generators	$0	$0	0.00	0.00	($208,949)	$0	0.00	0.00
Reduce purchase of development rights programs	$0	$0	0.00	0.00	($400,000)	$0	0.00	0.00
Transfer Consumer Affairs to the Office of the Attorney General	$0	$0	0.00	0.00	$0	($666,500)	0.00	-10.00
Total Decreases	$0	$0	0.00	0.00	($622,983)	($666,500)	0.00	-10.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$389,962**	**($666,500)**	**8.00**	**-10.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$30,505,788**	**$28,549,519**	**306.00**	**200.00**	**$31,113,696**	**$27,883,019**	**314.00**	**190.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.27%**	**-2.33%**	**2.61%**	**-5.00%**
Department of Forestry								
2012-2014 Base Budget, Chapter 3	**$14,907,209**	**$12,334,057**	**177.39**	**112.61**	**$14,832,900**	**$12,498,272**	**174.39**	**112.61**
Approved Increases								
Provide nongeneral fund revenue for reservior project mitigation	$0	$9,840,690	0.00	0.00	$0	$0	0.00	0.00
Increase support for the Reforestation of Timberlands Program	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Upgrade integrated forest resource information system	$0	$0	0.00	0.00	$175,000	$0	0.00	0.00
Provide general fund portion of agency Line of Duty Act costs	$0	$0	0.00	0.00	$31,389	$0	0.00	0.00
Permit use of reforestation funding to replace accounts receivable system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$9,840,690	0.00	0.00	$456,389	$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								
Adjust funding for changes in methodology for Oracle-related charges	$0	$0	0.00	0.00	($14,852)	$0	0.00	0.00
Reduce discretionary expenditures	$0	$0	0.00	0.00	($42,175)	$0	0.00	0.00
Supplant GF conservation with nongeneral funds	$0	$0	0.00	0.00	($61,572)	$61,572	-0.80	0.80
Extend MELP 5 to 7 Years	$0	$0	0.00	0.00	($69,793)	$0	0.00	0.00
Allocate technology costs	$0	$0	0.00	0.00	($74,995)	$74,995	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($263,387)	$136,567	-0.80	0.80
Total: Approved Amendments	**$0**	**$9,840,690**	**0.00**	**0.00**	**$193,002**	**$136,567**	**-0.80**	**0.80**
CHAPTER 806 (HB 1500), AS ADOPTED	**$14,907,209**	**$22,174,747**	**177.39**	**112.61**	**$15,025,902**	**$12,634,839**	**173.59**	**113.41**
Percentage Change	**0.00%**	**79.78%**	**0.00%**	**0.00%**	**1.30%**	**1.09%**	**-0.46%**	**0.71%**
Virginia Agricultural Council								
2012-2014 Base Budget, Chapter 3	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), 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 3	**$45,757,231**	**$41,373,910**	**486.39**	**312.61**	**$45,901,236**	**$41,538,125**	**483.39**	**312.61**
Approved Amendments								
Total Increases	$0	$9,840,690	0.00	0.00	$1,469,334	$0	8.00	0.00
Total Decreases	$0	$0	0.00	0.00	($886,370)	($529,933)	-0.80	-9.20
Total: Approved Amendments	**$0**	**$9,840,690**	**0.00**	**0.00**	**$582,964**	**($529,933)**	**7.20**	**-9.20**
CHAPTER 806 (HB 1500), AS ADOPTED	**$45,757,231**	**$51,214,600**	**486.39**	**312.61**	**$46,484,200**	**$41,008,192**	**490.59**	**303.41**
Percentage Change	**0.00%**	**23.78%**	**0.00%**	**0.00%**	**1.27%**	**-1.28%**	**1.49%**	**-2.94%**
Commerce and Trade								
Secretary of Commerce and Trade								
2012-2014 Base Budget, Chapter 3	**$631,721**	**$0**	**7.00**	**0.00**	**$632,413**	**$0**	**7.00**	**0.00**
Approved Increases								
Provide guidance for new Department of Small Business and Supplier Diversity	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review the uses of the Virginia Jobs Investment 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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 806 (HB 1500), 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 3	**$55,001,745**	**$535,000**	**0.00**	**0.00**	**$57,908,955**	**$375,000**	**0.00**	**0.00**
Approved Increases								
Recruitment of eminent researchers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish requirements for Site Planning Fund	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								
Revise Virginia Investment Partnership grant payments	($550,000)	$0	0.00	0.00	($1,450,000)	$0	0.00	0.00
Total Decreases	($550,000)	$0	0.00	0.00	($1,450,000)	$0	0.00	0.00
Total: Approved Amendments	**($550,000)**	**$0**	**0.00**	**0.00**	**($1,450,000)**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$54,451,745**	**$535,000**	**0.00**	**0.00**	**$56,458,955**	**$375,000**	**0.00**	**0.00**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**-2.50%**	**0.00%**	**0.00%**	**0.00%**
Board of Accountancy								
2012-2014 Base Budget, Chapter 3	**$0**	**$1,589,773**	**0.00**	**8.00**	**$0**	**$1,377,629**	**0.00**	**8.00**
Approved Increases								
Provide a nongeneral fund appropriation for four positions	$0	$0	0.00	0.00	$0	$270,755	0.00	4.00
Total Increases	$0	$0	0.00	0.00	$0	$270,755	0.00	4.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$270,755**	**0.00**	**4.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$1,589,773**	**0.00**	**8.00**	**$0**	**$1,648,384**	**0.00**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**19.65%**	**0.00%**	**50.00%**
Department of Business Assistance								
2012-2014 Base Budget, Chapter 3	**$11,670,375**	**$1,659,130**	**34.00**	**7.00**	**$11,673,597**	**$1,659,130**	**34.00**	**7.00**
Approved Increases								
Adjust Virginia Jobs Investment Program (VJIP) language to mirror Code of Virginia	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust language governing Virginia Jobs Investment Program (VJIP)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase cap on the Insurance or Guarantee Fund	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 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Oracle related charges	$0	$0	0.00	0.00	($1,640)	$0	0.00	0.00
Eliminate the Small Business Advisory Board	$0	$0	0.00	0.00	($3,618)	$0	0.00	0.00
Reduce GF for Business Information Services	$0	$0	0.00	0.00	($30,000)	$0	0.00	0.00
Reduce administrative budget for VJIP	$0	$0	0.00	0.00	($156,799)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($192,057)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($192,057)**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$11,670,375**	**$1,659,130**	**34.00**	**7.00**	**$11,481,540**	**$1,659,130**	**34.00**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-1.65%**	**0.00%**	**0.00%**	**0.00%**
Department of Housing and Community Development								
2012-2014 Base Budget, Chapter 3	**$49,232,309**	**$59,447,613**	**55.90**	**51.10**	**$49,373,983**	**$57,947,613**	**55.90**	**51.10**
Approved Increases								
Provide second year funding for Fort Monroe Authority	($1,509,979)	$0	0.00	0.00	$5,065,150	$0	0.00	0.00
Provide funding for the Housing Trust Fund and housing assistance services	$0	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Provide support for Southwest Virginia Cultural Heritage Initiative	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Provide funding to Town of Abingdon to plan construction of medical college	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Fund "Communities of Opportunity" tax credit	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Provide funding for Washington Street arts district	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Provide local fiscal impact analysis	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	($1,509,979)	$0	0.00	0.00	$7,815,150	$0	0.00	0.00
Approved Decreases								
Oracle related charges	$0	$0	0.00	0.00	($1,656)	$0	0.00	0.00
Reduce funnding for Commission on Local Government	$0	$0	0.00	0.00	($12,409)	$0	0.00	0.00
Eliminate unnecessary MELP appropriation	$0	$0	0.00	0.00	($31,207)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($45,272)	$0	0.00	0.00
Total: Approved Amendments	**($1,509,979)**	**$0**	**0.00**	**0.00**	**$7,769,878**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$47,722,330**	**$59,447,613**	**55.90**	**51.10**	**$57,143,861**	**$57,947,613**	**55.90**	**51.10**
Percentage Change	**-3.07%**	**0.00%**	**0.00%**	**0.00%**	**15.74%**	**0.00%**	**0.00%**	**0.00%**
Department of Labor and Industry								
2012-2014 Base Budget, Chapter 3	**$7,327,201**	**$6,830,825**	**113.51**	**71.49**	**$7,331,247**	**$6,830,825**	**113.51**	**71.49**
Approved Increases								
Restore funding for wage investigators	$0	$0	0.00	0.00	$308,206	$0	6.00	0.00
Total Increases	$0	$0	0.00	0.00	$308,206	$0	6.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Oracle related charges	$0	$0	0.00	0.00	($1,932)	$0	0.00	0.00
Supplant general fund dollars with federal OSHA grants	$0	$0	0.00	0.00	($134,138)	$134,138	0.00	0.00
Capture administrative savings	$0	$0	0.00	0.00	($159,112)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($295,182)	$134,138	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$13,024**	**$134,138**	**6.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$7,327,201**	**$6,830,825**	**113.51**	**71.49**	**$7,344,271**	**$6,964,963**	**119.51**	**71.49**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.18%**	**1.96%**	**5.29%**	**0.00%**
Department of Mines, Minerals and Energy								
2012-2014 Base Budget, Chapter 3	**$11,756,118**	**$22,351,644**	**154.03**	**78.97**	**$11,259,064**	**$22,351,644**	**154.03**	**78.97**
Approved Increases								
Provide funding for development of offshore wind energy	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Approved Decreases								
Oracle related charges	$0	$0	0.00	0.00	($10,775)	$0	0.00	0.00
Supplant general fund for mineral mining operations with fee revenue	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Supplant general fund for coal mining operations with fee revenue	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Supplant general fund for coal mining environmental work with fee revenue	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Supplant general fund for administrative services	$0	$0	0.00	0.00	($109,297)	$109,297	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($270,072)	$109,297	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$729,928**	**$109,297**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$11,756,118**	**$22,351,644**	**154.03**	**78.97**	**$11,988,992**	**$22,460,941**	**154.03**	**78.97**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**6.48%**	**0.49%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation								
2012-2014 Base Budget, Chapter 3	**$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
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 806 (HB 1500), 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 3	**$17,849,466**	**$0**	**0.00**	**0.00**	**$18,044,466**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Restore funding to promote international trade among defense companies	$0	$0	0.00	0.00	$481,500	$0	0.00	0.00
Attract emerging industries	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide export loan and export insurance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$481,500	$0	0.00	0.00
Approved Decreases								
Reduce funding for public relations program	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Reduce funding for discretionary expenses	$0	$0	0.00	0.00	($55,969)	$0	0.00	0.00
Reduce agency personnel costs	$0	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Eliminate funding for Virginia National Defense Industrial Authority	$0	$0	0.00	0.00	($395,251)	$0	0.00	0.00
Eliminate proposed pilot program	$0	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,201,220)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($719,720)**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$17,849,466**	**$0**	**0.00**	**0.00**	**$17,324,746**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-3.99%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission								
2012-2014 Base Budget, Chapter 3	**$0**	**$723,361,329**	**0.00**	**865.00**	**$0**	**$612,735,703**	**0.00**	**865.00**
Approved Increases								
Establish an online job recruitment site	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$500,000	$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	**$0**	**$0**	**0.00**	**0.00**	**$500,000**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$723,361,329**	**0.00**	**865.00**	**$500,000**	**$612,735,703**	**0.00**	**865.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$19,385,930**	**$0**	**0.00**	**0.00**	**$19,313,612**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 support for Virginia tourism promotion activity	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Reallocate advertising dollars to out-of-state markets	$0	$0	0.00	0.00	$497,544	$0	0.00	0.00
Provide funding for cooperative advertising programs	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Provide Portsmouth tourism grant	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,122,544	$0	0.00	0.00
Approved Decreases								
Eliminate funding for outdoor advertising	$0	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Reduce funding for the "See Virginia First" program	$0	$0	0.00	0.00	($497,544)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($572,544)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$550,000**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$19,385,930**	**$0**	**0.00**	**0.00**	**$19,863,612**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2.85%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade								
2012-2014 Base Budget, Chapter 3	**$172,854,865**	**$841,305,614**	**364.44**	**1,294.56**	**$175,537,337**	**$728,848,339**	**364.44**	**1,294.56**
Approved Amendments								
Total Increases	($1,509,979)	$0	0.00	0.00	$11,227,400	$270,755	6.00	4.00
Total Decreases	($550,000)	$0	0.00	0.00	($4,026,347)	$243,435	0.00	0.00
Total: Approved Amendments	**($2,059,979)**	**$0**	**0.00**	**0.00**	**$7,201,053**	**$514,190**	**6.00**	**4.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$170,794,886**	**$841,305,614**	**364.44**	**1,294.56**	**$182,738,390**	**$729,362,529**	**370.44**	**1,298.56**
Percentage Change	**-1.19%**	**0.00%**	**0.00%**	**0.00%**	**4.10%**	**0.07%**	**1.65%**	**0.31%**
Education								
Secretary of Education								
2012-2014 Base Budget, Chapter 3	**$1,206,508**	**$0**	**5.00**	**0.00**	**$607,073**	**$0**	**5.00**	**0.00**
Approved Increases								
Provide 2nd Yr Funding to Implement College Laboratory Schools	$0	$0	0.00	0.00	$600,000	$0	0.00	0.00
High School of the Future - Partnership of Collaboration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$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	**$0**	**$0**	**0.00**	**0.00**	**$600,000**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$1,206,508**	**$0**	**5.00**	**0.00**	**$1,207,073**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**98.83%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations								
2012-2014 Base Budget, Chapter 3	**$51,178,037**	**$45,204,689**	**136.00**	**178.50**	**$50,481,680**	**$45,204,689**	**136.00**	**178.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 Academic Reviews in 2nd Yr from $290K to $790K	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Funding for Implement of Effective Schoolwide Discipline System	$0	$0	0.00	0.00	$277,000	$0	0.00	0.00
Increase Operation of Va Longitudinal Data System	$0	$0	0.00	0.00	$276,060	$0	0.00	0.00
Establish Virginia Center for Excellence in Teaching	$0	$0	0.00	0.00	$220,191	$0	0.00	0.00
Implementation of 2 Tax Credit Programs	$0	$0	0.00	0.00	$178,806	$0	0.00	0.00
Create Virginia Opportunity Educational Institution (OEI)	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Diagnostic Assessment in Early Intervention Reading Initiative	$0	$0	0.00	0.00	$104,753	$0	0.00	0.00
Innovative Educ Technical Advisory Group	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Adjust for Changes in Methodology for Oracle Related Charges	$0	$0	0.00	0.00	$86,938	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,893,748	$0	0.00	0.00
Approved Decreases								
Reduce NGF Appropriation to Align with Anticipated Expenditure Levels	$0	($2,647,606)	0.00	0.00	$0	($2,647,606)	0.00	0.00
Total Decreases	$0	($2,647,606)	0.00	0.00	$0	($2,647,606)	0.00	0.00
Total: Approved Amendments	**$0**	**($2,647,606)**	**0.00**	**0.00**	**$1,893,748**	**($2,647,606)**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$51,178,037**	**$42,557,083**	**136.00**	**178.50**	**$52,375,428**	**$42,557,083**	**136.00**	**178.50**
Percentage Change	**0.00%**	**-5.86%**	**0.00%**	**0.00%**	**3.75%**	**-5.86%**	**0.00%**	**0.00%**
Department of Education - Direct Aid to Public Education								
2012-2014 Base Budget, Chapter 3	**$5,240,570,524**	**$1,425,946,528**	**0.00**	**0.00**	**$5,268,336,371**	**$1,430,346,528**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 Appropriation to Align with Additional Federal Grants	$0	$36,812,900	0.00	0.00	$0	$36,812,900	0.00	0.00
Increase Salary for Funded SOQ Instructional FTEs by 2%, eff. 08 01 13	$0	$0	0.00	0.00	$58,698,268	$0	0.00	0.00
Increase Salary for Funded SOQ Support FTEs by 2%, eff. 08 01 13	$0	$0	0.00	0.00	$11,627,712	$0	0.00	0.00
Restore Portion of COCA to 6.98% for Funded Support Positions	$0	$0	0.00	0.00	$9,400,628	$0	0.00	0.00
Establish Strategic Compensation Grants Initiative	$0	$0	0.00	0.00	$7,500,000	$0	0.00	0.00
Technical Update for Net Sales Tax Reforecast	$3,999,478	$0	0.00	0.00	$3,668,898	$0	0.00	0.00
Consolidation of Bedford County & Bedford City School Divisions	$0	$0	0.00	0.00	$6,167,198	$0	0.00	0.00
Funding for Teachers of Blind or Visually-Impaired Students	$0	$0	0.00	0.00	$4,908,789	$0	0.00	0.00
Technical Update for Annual School-Age Population Count	$0	$0	0.00	0.00	$2,033,289	$0	0.00	0.00
Fund One Reading Specialist in Lowest Performing Elem Schools	$0	$0	0.00	0.00	$1,433,116	$0	0.00	0.00
School Security Equipment Competitive Grants - up to $100K per Division	$0	$0	0.00	0.00	$1,300,000	($1,300,000)	0.00	0.00
Restore Va Teaching Scholarship Loan Progr - Top 10% Students to the Teaching Profession	$0	$0	0.00	0.00	$708,000	$0	0.00	0.00
Year-Round Schools Planning Competitive Grants	$0	$0	0.00	0.00	$412,500	$0	0.00	0.00
Technical Updates: PreK, Sch Breakfast, Remedial Summer School	$371,598	$0	0.00	0.00	$0	$0	0.00	0.00
Effective Schoolwide Discipline Initiative	$0	$0	0.00	0.00	$341,040	$0	0.00	0.00
Path to Industry Certification	$0	$0	0.00	0.00	$267,548	$0	0.00	0.00
Virginia Student Training and Refurbishment (STAR) IT	$0	$0	0.00	0.00	$225,000	$0	0.00	0.00
Pre-K & K STEM - Learning Thru the Arts	$0	$0	0.00	0.00	$129,500	$0	0.00	0.00
Charter School - Supplemental Grants	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
College Readiness Center - 2yr funding for Pilot	$0	$0	0.00	0.00	$87,500	$0	0.00	0.00
Project Discovery	$0	$0	0.00	0.00	$75,000	$0	0.00	0.00
Technical Update for National Board Tchr Certification Grants	($85,000)	$0	0.00	0.00	$125,000	$0	0.00	0.00
Governor's School Cap from 1700 to 1725	$0	$0	0.00	0.00	$36,998	$0	0.00	0.00
Reprog $708K from Va Tchr Scholarship Loan Prog to STEM Tchr Bonuses	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Lang for Nurse Allocation from a 'Shall' to 'May' Spend	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify Requirements for Annual Required Local Expenditures Data Collection	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reprog Technology Supplemental Grts to 9th Gr Tablet Init in Low Perf Schls	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase Flexibility for Va Workplace Readiness Skills Assessment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish Deadline for Div to Comply w/ K-3 Class Size Reduction Req	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adjust Deadline for the National Board Certification Bonus Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add Revenue Contingency to 2% Salary Incentive	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add Language for Reading Specialist Initiative	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify School Division Consolidation Regarding LCI Calculation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Extend Previously Granted Sch Opening Waiver to 2013-14 Sch Yr	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Expand Eligibility for STEM Teaching Bonus	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add Lang for Implementation of Effective Schoolwide Discipline Initiative	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Supt Survey - Interest in Year-Round School	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$4,286,076	$36,812,900	0.00	0.00	$109,245,984	$35,512,900	0.00	0.00
Approved Decreases								
Literary Fund Transfer for Teacher Retirement	$0	$0	0.00	0.00	($374,018)	$374,018	0.00	0.00
Adjust Early Intervention Reading Initiative Calculation Methodology	$0	$0	0.00	0.00	($425,331)	$0	0.00	0.00
Capture Savings from Performance Pay Pilot Initiative	($452,327)	$0	0.00	0.00	$0	$0	0.00	0.00
Technical Update for Incentive Programs	($294,026)	$0	0.00	0.00	($186,745)	$0	0.00	0.00
Technical Update for Categorical Programs	($702,105)	$0	0.00	0.00	($373,460)	$0	0.00	0.00
Additional Literary Fund Transfers from Addl Balances	$0	$0	0.00	0.00	($6,130,267)	$6,130,267	0.00	0.00
Increase Appropriation for Lottery Proceeds Fund	($7,000,237)	$7,000,000	0.00	0.00	$0	$0	0.00	0.00
Increase Literary Fund for VRS	($9,000,000)	$9,000,000	0.00	0.00	$0	$0	0.00	0.00
Remove 2nd Yr COCA for Support Positions-see $9.4M Restoration Above	$0	$0	0.00	0.00	($12,157,638)	$0	0.00	0.00
Technical Update for Standards of Quality (SOQ)	($8,844,986)	$0	0.00	0.00	($10,687,354)	$0	0.00	0.00
Update Lottery Accts for Participation and Prior Yr balances	($46,385,975)	$35,160,000	0.00	0.00	($4,773,972)	$0	0.00	0.00
Total Decreases	($72,679,656)	$51,160,000	0.00	0.00	($35,108,785)	$6,504,285	0.00	0.00
Total: Approved Amendments	**($68,393,580)**	**$87,972,900**	**0.00**	**0.00**	**$74,137,199**	**$42,017,185**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$5,172,176,944**	**$1,513,919,428**	**0.00**	**0.00**	**$5,342,473,570**	**$1,472,363,713**	**0.00**	**0.00**
Percentage Change	**-1.31%**	**6.17%**	**0.00%**	**0.00%**	**1.41%**	**2.94%**	**0.00%**	**0.00%**
Virginia School for Deaf and Blind								
2012-2014 Base Budget, Chapter 3	**$9,131,324**	**$1,239,237**	**181.50**	**0.00**	**$8,832,466**	**$1,239,237**	**181.50**	**0.00**
Approved Increases								
Additional Public Safety and Security Staff	$0	$0	0.00	0.00	$168,355	$0	4.00	0.00
Level Fund 2nd Yr Support at FY13 Level	$113,802	$0	0.00	0.00	$0	$0	0.00	0.00
Purchase New School Bus	$0	$0	0.00	0.00	$17,481	$0	0.00	0.00
Total Increases	$113,802	$0	0.00	0.00	$185,836	$0	4.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 for Methodology Changes for Oracle-related Charges	$0	$0	0.00	0.00	($780)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($780)	$0	0.00	0.00
Total: Approved Amendments	**$113,802**	**$0**	**0.00**	**0.00**	**$185,056**	**$0**	**4.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$9,245,126**	**$1,239,237**	**181.50**	**0.00**	**$9,017,522**	**$1,239,237**	**185.50**	**0.00**
Percentage Change	**1.25%**	**0.00%**	**0.00%**	**0.00%**	**2.10%**	**0.00%**	**2.20%**	**0.00%**
Total: Department of Education								
2012-2014 Base Budget, Chapter 3	**$5,302,086,393**	**$1,472,390,454**	**322.50**	**178.50**	**$5,328,257,590**	**$1,476,790,454**	**322.50**	**178.50**
Approved Amendments								
Total Increases	$4,399,878	$36,812,900	0.00	0.00	$111,925,568	$35,512,900	4.00	0.00
Total Decreases	($72,679,656)	$48,512,394	0.00	0.00	($35,109,565)	$3,856,679	0.00	0.00
Total: Approved Amendments	**($68,279,778)**	**$85,325,294**	**0.00**	**0.00**	**$76,816,003**	**$39,369,579**	**4.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$5,233,806,615**	**$1,557,715,748**	**322.50**	**178.50**	**$5,405,073,593**	**$1,516,160,033**	**326.50**	**178.50**
Percentage Change	**-1.29%**	**5.80%**	**0.00%**	**0.00%**	**1.44%**	**2.67%**	**1.24%**	**0.00%**
State Council of Higher Education for Virginia								
2012-2014 Base Budget, Chapter 3	**$81,585,860**	**$9,425,506**	**31.00**	**17.00**	**$81,591,746**	**$9,425,506**	**31.00**	**17.00**
Approved Increases								
Supplement Virginia Military Survivors and Dependents Program	$75,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Additional Support for Data and Technology Costs	$0	$0	0.00	0.00	$160,295	$0	1.00	0.00
BOV Training	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Two-Year Transfer Grant Eligibility Change	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VMSDEP Stipend	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical Language Correction in Federal Programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$75,000	$0	0.00	0.00	$810,295	$0	1.00	0.00
Approved Decreases								
Oracle Related Charges Adjustment	$0	$0	0.00	0.00	($4,214)	$0	0.00	0.00
Transfer VTAG Between Years	($3,770,783)	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Redirect Funding from CSAP Program	$0	$0	0.00	0.00	($4,413,750)	$0	0.00	0.00
Total Decreases	($3,770,783)	$0	0.00	0.00	($1,417,964)	$0	0.00	0.00
Total: Approved Amendments	**($3,695,783)**	**$0**	**0.00**	**0.00**	**($607,669)**	**$0**	**1.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$77,890,077**	**$9,425,506**	**31.00**	**17.00**	**$80,984,077**	**$9,425,506**	**32.00**	**17.00**
Percentage Change	**-4.53%**	**0.00%**	**0.00%**	**0.00%**	**-0.74%**	**0.00%**	**3.23%**	**0.00%**
Christopher Newport University								
2012-2014 Base Budget, Chapter 3	**$28,108,907**	**$84,760,108**	**337.96**	**500.78**	**$28,415,248**	**$84,955,082**	**337.96**	**500.78**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$6,374,500	0.00	0.00	$0	$6,374,500	0.00	0.00
Auxiliary Enterprise NGF Adjustment	$0	$3,939,292	0.00	0.00	$0	$4,711,154	0.00	0.00
Student Financial Aid NGF Adjustment	$0	$410,000	0.00	0.00	$0	$410,000	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$257,199	$0	0.00	0.00
Fund Additional Undergraduate Need-Based Aid	$0	$0	0.00	0.00	$247,913	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$135,765	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$4,698	$0	0.00	0.00
Total Increases	$0	$10,723,792	0.00	0.00	$645,575	$11,495,654	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**	**$10,723,792**	**0.00**	**0.00**	**$645,575**	**$11,495,654**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$28,108,907**	**$95,483,900**	**337.96**	**500.78**	**$29,060,823**	**$96,450,736**	**337.96**	**500.78**
Percentage Change	**0.00%**	**12.65%**	**0.00%**	**0.00%**	**2.27%**	**13.53%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia								
2012-2014 Base Budget, Chapter 3	**$40,663,169**	**$232,587,852**	**542.66**	**868.96**	**$41,357,939**	**$233,522,067**	**542.66**	**868.96**
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$6,900,106	0.00	0.00	$0	$6,900,106	0.00	0.00
Student Financial Aid NGF Adjustment	$0	$3,509,713	0.00	0.00	$0	$3,509,713	0.00	0.00
Auxiliary Enterprise NGF Adjustment	$0	$1,307,385	0.00	0.00	$0	$2,667,861	0.00	0.00
New In-State Undergraduate Seats	$0	$0	0.00	0.00	$343,939	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$256,219	$0	0.00	0.00
Fund Planning and Joint Venture Exploration with EVMS	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$175,252	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$66,802	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$2,112	$0	0.00	0.00
Total Increases	$0	$11,717,204	0.00	0.00	$1,044,324	$13,077,680	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**	**$11,717,204**	**0.00**	**0.00**	**$1,044,324**	**$13,077,680**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$40,663,169**	**$244,305,056**	**542.66**	**868.96**	**$42,402,263**	**$246,599,747**	**542.66**	**868.96**
Percentage Change	**0.00%**	**5.04%**	**0.00%**	**0.00%**	**2.53%**	**5.60%**	**0.00%**	**0.00%**
Richard Bland College								
2012-2014 Base Budget, Chapter 3	**$5,667,627**	**$7,519,333**	**70.43**	**41.41**	**$5,713,871**	**$7,543,050**	**70.43**	**41.41**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distance Education Initiative	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$42,759	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$24,596	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$20,204	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$1,017	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$213,576	$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**	**$213,576**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$5,667,627**	**$7,519,333**	**70.43**	**41.41**	**$5,927,447**	**$7,543,050**	**70.43**	**41.41**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.74%**	**0.00%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science								
2012-2014 Base Budget, Chapter 3	**$17,399,072**	**$24,897,862**	**279.77**	**99.30**	**$17,553,681**	**$24,908,331**	**279.77**	**99.30**
Approved Increases								
Expand Blue Crab Survey	$0	$0	0.00	0.00	$148,514	$0	1.25	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$31,315	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$179,829	$0	1.25	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**	**$179,829**	**$0**	**1.25**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$17,399,072**	**$24,897,862**	**279.77**	**99.30**	**$17,733,510**	**$24,908,331**	**281.02**	**99.30**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.02%**	**0.00%**	**0.45%**	**0.00%**
George Mason University								
2012-2014 Base Budget, Chapter 3	**$129,421,398**	**$671,983,911**	**1,082.14**	**2,679.57**	**$131,359,789**	**$690,773,390**	**1,082.14**	**2,689.57**
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$18,966,500	0.00	157.00	$0	$25,083,810	0.00	157.00
Auxiliary Enterprise NGF Adjustment	$0	$4,165,000	0.00	40.00	$0	$5,665,750	0.00	40.00
STEM Initiative	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$695,140	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$841,443	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$440,787	$0	0.00	0.00
Applied Research	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Center for Excellence in Education	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$7,837	$0	0.00	0.00
Total Increases	$0	$23,131,500	0.00	197.00	$3,335,207	$30,749,560	0.00	197.00

	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**	**$23,131,500**	**0.00**	**197.00**	**$3,335,207**	**$30,749,560**	**0.00**	**197.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$129,421,398**	**$695,115,411**	**1,082.14**	**2,876.57**	**$134,694,996**	**$721,522,950**	**1,082.14**	**2,886.57**
Percentage Change	**0.00%**	**3.44%**	**0.00%**	**7.35%**	**2.54%**	**4.45%**	**0.00%**	**7.32%**
James Madison University								
2012-2014 Base Budget, Chapter 3	**$74,136,326**	**$381,400,669**	**1,006.33**	**2,067.99**	**$75,231,307**	**$395,945,507**	**1,006.33**	**2,067.99**
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$11,981,887	0.00	13.44	$0	$11,981,887	0.00	13.44
New In-State Undergraduate Seats	$0	$0	0.00	0.00	$1,397,062	$0	0.00	0.00
Student Financial Aid NGF Adjustment	$0	$230,012	0.00	0.00	$0	$230,012	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$415,823	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$401,821	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$319,539	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$4,249	$0	0.00	0.00
Increase position level	$0	$0	25.85	29.15	$0	$0	25.85	29.15
Total Increases	$0	$12,211,899	25.85	42.59	$2,538,494	$12,211,899	25.85	42.59
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**	**$12,211,899**	**25.85**	**42.59**	**$2,538,494**	**$12,211,899**	**25.85**	**42.59**
CHAPTER 806 (HB 1500), AS ADOPTED	**$74,136,326**	**$393,612,568**	**1,032.18**	**2,110.58**	**$77,769,801**	**$408,157,406**	**1,032.18**	**2,110.58**
Percentage Change	**0.00%**	**3.20%**	**2.57%**	**2.06%**	**3.37%**	**3.08%**	**2.57%**	**2.06%**
Longwood University								
2012-2014 Base Budget, Chapter 3	**$26,994,115**	**$75,394,265**	**282.89**	**451.67**	**$27,262,920**	**$75,552,633**	**283.89**	**471.67**
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$3,673,902	0.00	0.00	$0	$3,673,902	0.00	0.00
Auxiliary Enterprise NGF Adjustment	$0	$2,243,330	0.00	0.00	$0	$4,521,579	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$226,208	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$192,426	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$117,084	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$2,458	$0	0.00	0.00
Total Increases	$0	$5,917,232	0.00	0.00	$538,176	$8,195,481	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**	**$5,917,232**	**0.00**	**0.00**	**$538,176**	**$8,195,481**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$26,994,115**	**$81,311,497**	**282.89**	**451.67**	**$27,801,096**	**$83,748,114**	**283.89**	**471.67**
Percentage Change	**0.00%**	**7.85%**	**0.00%**	**0.00%**	**1.97%**	**10.85%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Norfolk State University								
2012-2014 Base Budget, Chapter 3	**$47,471,913**	**$99,977,440**	**493.70**	**501.42**	**$47,774,607**	**$100,171,167**	**493.70**	**501.42**
Approved Increases								
Auxiliary Enterprise NGF Adjustment	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$423,188	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$281,523	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$110,618	$0	0.00	0.00
Fund Nursing Support	$0	$0	0.00	0.00	$100,000	$50,000	0.67	0.33
Line of Duty Act costs	$0	$0	0.00	0.00	$2,955	$0	0.00	0.00
Total Increases	$0	$3,000,000	0.00	0.00	$918,284	$3,050,000	0.67	0.33
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**	**$3,000,000**	**0.00**	**0.00**	**$918,284**	**$3,050,000**	**0.67**	**0.33**
CHAPTER 806 (HB 1500), AS ADOPTED	**$47,471,913**	**$102,977,440**	**493.70**	**501.42**	**$48,692,891**	**$103,221,167**	**494.37**	**501.75**
Percentage Change	**0.00%**	**3.00%**	**0.00%**	**0.00%**	**1.92%**	**3.04%**	**0.14%**	**0.07%**
Old Dominion University								
2012-2014 Base Budget, Chapter 3	**$118,560,361**	**$226,884,596**	**981.21**	**1,324.98**	**$119,763,644**	**$227,681,080**	**981.21**	**1,324.98**
Approved Increases								
Auxiliary Enterprise NGF Adjustment	$0	$4,216,199	0.00	0.00	$0	$4,216,199	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	$0	$4,187,252	0.00	0.00	$0	$4,187,252	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$4,599,345	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$904,121	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$443,859	$0	0.00	0.00
School of Public Health	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$4,780	$0	0.00	0.00
Total Increases	$0	$8,403,451	0.00	0.00	$6,077,105	$8,403,451	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**	**$8,403,451**	**0.00**	**0.00**	**$6,077,105**	**$8,403,451**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$118,560,361**	**$235,288,047**	**981.21**	**1,324.98**	**$125,840,749**	**$236,084,531**	**981.21**	**1,324.98**
Percentage Change	**0.00%**	**3.70%**	**0.00%**	**0.00%**	**5.07%**	**3.69%**	**0.00%**	**0.00%**
Radford University								
2012-2014 Base Budget, Chapter 3	**$49,754,037**	**$119,291,010**	**633.91**	**756.13**	**$50,425,615**	**$122,138,637**	**633.91**	**756.13**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Auxiliary Enterprise NGF Adjustment	$0	$4,025,000	0.00	0.00	$0	$6,425,000	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	$0	$1,054,000	0.00	0.00	$0	$3,204,000	0.00	0.00
Sponsored Programs NGF Adjustment	$0	$1,153,473	0.00	0.00	$0	$1,153,473	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$550,586	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$401,689	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$159,181	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$6,686	$0	0.00	0.00
Total Increases	$0	$6,232,473	0.00	0.00	$1,118,142	$10,782,473	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**	**$6,232,473**	**0.00**	**0.00**	**$1,118,142**	**$10,782,473**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$49,754,037**	**$125,523,483**	**633.91**	**756.13**	**$51,543,757**	**$132,921,110**	**633.91**	**756.13**
Percentage Change	**0.00%**	**5.22%**	**0.00%**	**0.00%**	**2.22%**	**8.83%**	**0.00%**	**0.00%**
University of Mary Washington								
2012-2014 Base Budget, Chapter 3	**$23,483,764**	**$81,715,933**	**228.66**	**464.00**	**$23,619,167**	**$82,780,275**	**228.66**	**464.00**
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$750,000	0.00	0.00	$0	$750,000	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$189,997	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$132,872	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$98,666	$0	0.00	0.00
James Monroe Museum and Library	$0	$0	0.00	0.00	$10,000	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$2,280	$0	0.00	0.00
Total Increases	$0	$750,000	0.00	0.00	$433,815	$750,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$750,000**	**0.00**	**0.00**	**$433,815**	**$750,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$23,483,764**	**$82,465,933**	**228.66**	**464.00**	**$24,052,982**	**$83,530,275**	**228.66**	**464.00**
Percentage Change	**0.00%**	**0.92%**	**0.00%**	**0.00%**	**1.84%**	**0.91%**	**0.00%**	**0.00%**
University of Virginia-Academic Division								
2012-2014 Base Budget, Chapter 3	**$130,356,767**	**$951,642,490**	**1,082.63**	**6,735.33**	**$132,366,294**	**$954,561,411**	**1,082.63**	**6,735.33**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$14,129,898	0.00	0.00	$0	$14,129,898	0.00	0.00
Auxiliary Enterprise NGF Adjustment	$0	$171,000	0.00	0.00	$0	$4,014,000	0.00	0.00
Student Financial Aid NGF Adjustment	$0	$0	0.00	0.00	$0	$3,426,000	0.00	0.00
New In-State Undergraduate Seats	$0	$0	0.00	0.00	$1,101,432	$0	0.00	0.00
Cancer Research	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Research Accelerator	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$718,876	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$312,844	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$193,446	$0	0.00	0.00
Virginia Foundation for Humanities	$0	$0	0.00	0.00	$75,000	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$3,842	$0	0.00	0.00
Total Increases	$0	$14,300,898	0.00	0.00	$4,405,440	$21,569,898	0.00	0.00
Approved Decreases								
Sponsored Programs NGF Adjustment	$0	$0	0.00	0.00	$0	($16,298,000)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($16,298,000)	0.00	0.00
Total: Approved Amendments	**$0**	**$14,300,898**	**0.00**	**0.00**	**$4,405,440**	**$5,271,898**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$130,356,767**	**$965,943,388**	**1,082.63**	**6,735.33**	**$136,771,734**	**$959,833,309**	**1,082.63**	**6,735.33**
Percentage Change	**0.00%**	**1.50%**	**0.00%**	**0.00%**	**3.33%**	**0.55%**	**0.00%**	**0.00%**
University of Virginia Medical Center								
2012-2014 Base Budget, Chapter 3	**$0**	**$1,328,095,159**	**0.00**	**5,604.22**	**$0**	**$1,370,035,121**	**0.00**	**5,762.22**
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 806 (HB 1500), 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%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise								
2012-2014 Base Budget, Chapter 3	**$14,547,097**	**$24,781,785**	**165.26**	**151.28**	**$14,664,285**	**$24,848,111**	**165.26**	**151.28**
Approved Increases								
Line of Duty Act costs	$0	$0	0.00	0.00	$1,135	$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	$0	$450,000	0.00	0.00	$0	$460,000	0.00	0.00
Summer College	$0	$0	0.00	0.00	$150,000	$60,000	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$113,736	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$58,915	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$49,510	$0	0.00	0.00
Total Increases	$0	$450,000	0.00	0.00	$373,296	$520,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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**	**$450,000**	**0.00**	**0.00**	**$373,296**	**$520,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$14,547,097**	**$25,231,785**	**165.26**	**151.28**	**$15,037,581**	**$25,368,111**	**165.26**	**151.28**
Percentage Change	**0.00%**	**1.82%**	**0.00%**	**0.00%**	**2.55%**	**2.09%**	**0.00%**	**0.00%**
Virginia Commonwealth University - Academic Division								
2012-2014 Base Budget, Chapter 3	**$182,372,124**	**$764,132,214**	**1,507.80**	**3,792.29**	**$185,106,608**	**$765,983,600**	**1,507.80**	**3,792.29**
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$30,411,054	0.00	0.00	$0	$30,411,054	0.00	0.00
Auxiliary Enterprise NGF Adjustment	$0	$23,415,127	0.00	0.00	$0	$23,415,127	0.00	0.00
Sponsored Programs NGF Adjustment	$0	$6,294,320	0.00	0.00	$0	$6,294,320	0.00	0.00
Hospital Services NGF Adjustment	$0	$2,300,000	0.00	0.00	$0	$2,300,000	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$1,146,631	$0	0.00	0.00
Cancer Research	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$764,815	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$672,212	$0	0.00	0.00
Parkinson's Disorder Research	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Alzheimer's Research and Palliative Care	$0	$0	0.00	0.00	$175,000	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$7,054	$0	0.00	0.00
Total Increases	$0	$62,420,501	0.00	0.00	$4,015,712	$62,420,501	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**	**$62,420,501**	**0.00**	**0.00**	**$4,015,712**	**$62,420,501**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$182,372,124**	**$826,552,715**	**1,507.80**	**3,792.29**	**$189,122,320**	**$828,404,101**	**1,507.80**	**3,792.29**
Percentage Change	**0.00%**	**8.17%**	**0.00%**	**0.00%**	**2.17%**	**8.15%**	**0.00%**	**0.00%**
Virginia Community College System								
2012-2014 Base Budget, Chapter 3	**$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**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Student Financial Aid NGF Adjustment	$0	$47,000,000	0.00	0.00	$0	$47,000,000	0.00	0.00
Sponsored Programs NGF Adjustment	$0	$5,000,000	0.00	0.00	$0	$5,000,000	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	$0	$4,200,000	0.00	0.00	$0	$4,200,000	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$2,216,801	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$2,051,975	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$1,962,404	$0	0.00	0.00
Create Advanced Manufacturing Program (TNCC)	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Student Apprenticeships and Tradesd Academy	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$15,773	$0	0.00	0.00
Cleanup Workforce Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language to Redirect Funds at Southside VA CC	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$56,200,000	0.00	0.00	$6,471,953	$56,200,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$56,200,000**	**0.00**	**0.00**	**$6,471,953**	**$56,200,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$377,656,373**	**$1,180,327,566**	**5,542.57**	**5,479.58**	**$388,539,225**	**$1,182,968,173**	**5,542.57**	**5,479.58**
Percentage Change	**0.00%**	**5.00%**	**0.00%**	**0.00%**	**1.69%**	**4.99%**	**0.00%**	**0.00%**
Virginia Military Institute								
2012-2014 Base Budget, Chapter 3	**$12,183,715**	**$54,549,608**	**185.71**	**278.06**	**$12,288,227**	**$54,702,745**	**185.71**	**278.06**
Approved Increases								
Tuition and Fee / E & G NGF Adjustment	$0	$1,400,000	0.00	0.00	$0	$1,400,000	0.00	0.00
Auxiliary Enterprise NGF Adjustment	$0	$400,000	0.00	0.00	$0	$400,000	0.00	0.00
UMA Support	$0	$0	0.00	0.00	$275,000	$0	0.00	0.00
Unique Military Activity NGF Adjustment	$0	$104,000	0.00	0.00	$0	$104,000	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$118,099	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$47,168	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$43,495	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$847	$0	0.00	0.00
Total Increases	$0	$1,904,000	0.00	0.00	$484,609	$1,904,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$1,904,000**	**0.00**	**0.00**	**$484,609**	**$1,904,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$12,183,715**	**$56,453,608**	**185.71**	**278.06**	**$12,772,836**	**$56,606,745**	**185.71**	**278.06**
Percentage Change	**0.00%**	**3.49%**	**0.00%**	**0.00%**	**3.94%**	**3.48%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University								
2012-2014 Base Budget, Chapter 3	**$159,705,380**	**$902,476,522**	**1,911.53**	**4,933.45**	**$161,936,169**	**$905,262,898**	**1,911.53**	**4,933.45**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Auxiliary Enterprise NGF Adjustment	$0	$15,968,344	0.00	0.00	$0	$15,968,344	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	$0	$15,086,452	0.00	0.00	$0	$15,086,452	0.00	0.00
Brain Disorder Research	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$818,783	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$809,612	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$689,582	$0	0.00	0.00
New In-State Undergraduate Seats	$0	$0	0.00	0.00	$603,003	$0	0.00	0.00
Unique Military	$0	$0	0.00	0.00	$600,000	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$4,215	$0	0.00	0.00
Total Increases	$0	$31,054,796	0.00	0.00	$4,525,195	$31,054,796	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**	**$31,054,796**	**0.00**	**0.00**	**$4,525,195**	**$31,054,796**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$159,705,380**	**$933,531,318**	**1,911.53**	**4,933.45**	**$166,461,364**	**$936,317,694**	**1,911.53**	**4,933.45**
Percentage Change	**0.00%**	**3.44%**	**0.00%**	**0.00%**	**2.79%**	**3.43%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division								
2012-2014 Base Budget, Chapter 3	**$60,491,795**	**$18,654,374**	**721.94**	**384.47**	**$61,184,559**	**$18,690,835**	**721.94**	**384.47**
Approved Increases								
O&M New Facilities	$0	$0	0.00	0.00	$413,750	$35,300	5.30	3.80
Faculty Salary Increase	$0	$0	0.00	0.00	$306,457	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$720,207	$35,300	5.30	3.80
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**	**$720,207**	**$35,300**	**5.30**	**3.80**
CHAPTER 806 (HB 1500), AS ADOPTED	**$60,491,795**	**$18,654,374**	**721.94**	**384.47**	**$61,904,766**	**$18,726,135**	**727.24**	**388.27**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.18%**	**0.19%**	**0.73%**	**0.99%**
Virginia State University								
2012-2014 Base Budget, Chapter 3	**$35,574,323**	**$113,429,713**	**326.77**	**458.29**	**$35,843,444**	**$116,463,344**	**329.97**	**460.09**
Approved Increases								
Auxiliary Enterprise NGF Adjustment	$0	$0	0.00	0.00	$0	$2,000,000	0.00	0.00
Sponsored Programs NGF Adjustment	$0	$0	0.00	0.00	$0	$1,500,000	0.00	0.00
Increase NGF E&G Appropriation from Tuition	$0	$0	0.00	0.00	$0	$1,072,000	0.00	0.00
Financial Aid	$0	$0	0.00	0.00	$325,336	$0	0.00	0.00
Base Funding	$0	$0	0.00	0.00	$151,515	$0	0.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$108,371	$0	0.00	0.00
Line of Duty Act costs	$0	$0	0.00	0.00	$1,807	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$587,029	$4,572,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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**	**$587,029**	**$4,572,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$35,574,323**	**$113,429,713**	**326.77**	**458.29**	**$36,430,473**	**$121,035,344**	**329.97**	**460.09**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.64%**	**3.93%**	**0.00%**	**0.00%**
Cooperative Extension and Agricultural Research Service								
2012-2014 Base Budget, Chapter 3	**$5,136,690**	**$5,281,048**	**30.75**	**52.00**	**$5,172,810**	**$5,282,949**	**30.75**	**52.00**
Approved Increases								
NGF Adjustment	$0	$269,516	0.00	15.00	$0	$1,078,059	0.00	15.00
Federal Grant Matching Funds	$0	$0	0.00	0.00	$125,000	$0	1.00	0.00
Faculty Salary Increase	$0	$0	0.00	0.00	$16,090	$0	0.00	0.00
Total Increases	$0	$269,516	0.00	15.00	$141,090	$1,078,059	1.00	15.00
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**	**$269,516**	**0.00**	**15.00**	**$141,090**	**$1,078,059**	**1.00**	**15.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$5,136,690**	**$5,550,564**	**30.75**	**67.00**	**$5,313,900**	**$6,361,008**	**31.75**	**67.00**
Percentage Change	**0.00%**	**5.10%**	**0.00%**	**28.85%**	**2.73%**	**20.41%**	**3.25%**	**28.85%**
Eastern Virginia Medical School								
2012-2014 Base Budget, Chapter 3	**$24,145,660**	**$0**	**0.00**	**0.00**	**$24,145,660**	**$0**	**0.00**	**0.00**
Approved Increases								
Medical Modeling	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
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**	**$250,000**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$24,145,660**	**$0**	**0.00**	**0.00**	**$24,395,660**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.04%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2012-2014 Base Budget, Chapter 3	**$1,471,039**	**$1,099,446**	**13.00**	**2.00**	**$1,471,055**	**$1,099,446**	**13.00**	**2.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 806 (HB 1500), 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%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research								
2012-2014 Base Budget, Chapter 3	**$6,122,968**	**$0**	**0.00**	**0.00**	**$6,122,968**	**$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 806 (HB 1500), AS ADOPTED	**$6,122,968**	**$0**	**0.00**	**0.00**	**$6,122,968**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$2,158,993**	**$2,057,151**	**19.80**	**24.00**	**$2,159,010**	**$2,057,151**	**19.80**	**24.00**
Approved Increases								
Operating Support	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$125,000**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$2,158,993**	**$2,057,151**	**19.80**	**24.00**	**$2,284,010**	**$2,057,151**	**19.80**	**24.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**5.79%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2012-2014 Base Budget, Chapter 3	**$1,815,339**	**$7,188,377**	**29.00**	**4.00**	**$1,815,421**	**$7,188,377**	**29.00**	**4.00**
Approved Increases								
O & M for Clean Energy Research Center	$0	$0	0.00	0.00	$117,500	$117,500	1.00	1.00
Total Increases	$0	$0	0.00	0.00	$117,500	$117,500	1.00	1.00
Approved Decreases								
Oracle Related Charges Adjustment	$0	$0	0.00	0.00	($572)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($572)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$116,928**	**$117,500**	**1.00**	**1.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$1,815,339**	**$7,188,377**	**29.00**	**4.00**	**$1,932,349**	**$7,305,877**	**30.00**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**6.44%**	**1.63%**	**3.45%**	**25.00%**
Jefferson Science Associates, LLC								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority								
2012-2014 Base Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
VCCS Workforce Equipment & ($2.0 million)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Machinery and Equipment Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Research HEETF Allocation	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 806 (HB 1500)

	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 806 (HB 1500), 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 3	**$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**
Approved Amendments								
Total Increases	$75,000	$248,687,262	25.85	254.59	$40,069,853	$278,188,252	36.07	259.72
Total Decreases	($3,770,783)	$0	0.00	0.00	($1,418,536)	($16,298,000)	0.00	0.00
Total: Approved Amendments	**($3,695,783)**	**$248,687,262**	**25.85**	**254.59**	**$38,651,317**	**$261,890,252**	**36.07**	**259.72**
CHAPTER 806 (HB 1500), AS ADOPTED	**$1,655,560,816**	**$7,562,041,200**	**17,533.27**	**37,926.77**	**$1,717,336,420**	**$7,670,231,138**	**17,547.69**	**38,121.70**
Percentage Change	**-0.22%**	**3.40%**	**0.15%**	**0.68%**	**2.30%**	**3.54%**	**0.21%**	**0.69%**
Frontier Culture Museum of Virginia								
2012-2014 Base Budget, Chapter 3	**$1,453,848**	**$446,293**	**22.50**	**15.00**	**$1,453,911**	**$446,293**	**22.50**	**15.00**
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 806 (HB 1500), AS ADOPTED	**$1,453,848**	**$446,293**	**22.50**	**15.00**	**$1,453,911**	**$446,293**	**22.50**	**15.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Gunston Hall								
2012-2014 Base Budget, Chapter 3	**$494,363**	**$265,395**	**8.00**	**3.00**	**$494,392**	**$265,395**	**8.00**	**3.00**
Approved Increases								
Part 4 Language Allows NGF Supplements for Director's Salary	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 806 (HB 1500), 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 3	**$6,738,161**	**$8,794,052**	**95.00**	**85.00**	**$6,739,122**	**$8,794,052**	**95.00**	**85.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Operating Support	$0	$0	0.00	0.00	$91,600	$0	0.00	0.00
Jamestown Settlement Electronic Equipment	$0	$0	0.00	0.00	$75,803	$0	0.00	0.00
Expand Outreach Education	$0	$0	0.00	0.00	$58,883	$0	0.00	0.00
Yorktown Introductory Film Production Costs	$0	$0	0.00	0.00	$49,483	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$275,769	$0	0.00	0.00
Approved Decreases								
Oracle Related Charges Adjustment	$0	$0	0.00	0.00	($7,868)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($7,868)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$267,901**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$6,738,161**	**$8,794,052**	**95.00**	**85.00**	**$7,007,023**	**$8,794,052**	**95.00**	**85.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.98%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia								
2012-2014 Base Budget, Chapter 3	**$26,130,239**	**$10,526,833**	**134.09**	**63.91**	**$26,130,415**	**$10,526,833**	**134.09**	**63.91**
Approved Increases								
State Aid to Local Libraries	$0	$0	0.00	0.00	$450,000	$0	0.00	0.00
Crozet Library Supplement	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Fill Curator Position	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Wythe-Grayson Regional Library PCs	$0	$0	0.00	0.00	$9,000	$0	0.00	0.00
Portsmouth Library PCs	$0	$0	0.00	0.00	$2,750	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$686,750	$0	0.00	0.00
Approved Decreases								
Oracle Related Charges Adjustment	$0	$0	0.00	0.00	($338)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($338)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$686,412**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$26,130,239**	**$10,526,833**	**134.09**	**63.91**	**$26,816,827**	**$10,526,833**	**134.09**	**63.91**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2.63%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia								
2012-2014 Base Budget, Chapter 3	**$4,555,367**	**$6,270,378**	**39.04**	**52.96**	**$4,906,842**	**$6,270,378**	**39.04**	**52.96**
Approved Increases								
Joint Programs with Hampton Roads Museums	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Lease Payment NGF Revenue	$0	$30,000	0.00	0.00	$0	$30,000	0.00	0.00
Technical Position Adjustment	$0	$0	18.15	-18.15	$0	$0	18.15	-18.15
Total Increases	$0	$30,000	18.15	-18.15	$150,000	$30,000	18.15	-18.15
Approved Decreases								
Oracle Related Charges Adjustment	$0	$0	0.00	0.00	($551)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($551)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$30,000**	**18.15**	**-18.15**	**$149,449**	**$30,000**	**18.15**	**-18.15**
CHAPTER 806 (HB 1500), AS ADOPTED	**$4,555,367**	**$6,300,378**	**57.19**	**34.81**	**$5,056,291**	**$6,300,378**	**57.19**	**34.81**
Percentage Change	**0.00%**	**0.48%**	**46.49%**	**-34.27%**	**3.05%**	**0.48%**	**46.49%**	**-34.27%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Commission for the Arts								
2012-2014 Base Budget, Chapter 3	**$3,784,431**	**$863,373**	**5.00**	**0.00**	**$3,785,384**	**$863,373**	**5.00**	**0.00**
Approved Increases								
State Aid to Arts Organizations	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Approved Decreases								
Oracle Related Charges Adjustment	$0	$0	0.00	0.00	($812)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($812)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$99,188**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$3,784,431**	**$863,373**	**5.00**	**0.00**	**$3,884,572**	**$863,373**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2.62%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts								
2012-2014 Base Budget, Chapter 3	**$9,775,852**	**$19,452,279**	**131.50**	**82.00**	**$9,776,610**	**$19,452,279**	**131.50**	**82.00**
Approved Increases								
Payroll Service Bureau Charges	$35,588	$0	0.00	0.00	$35,588	$0	0.00	0.00
Total Increases	$35,588	$0	0.00	0.00	$35,588	$0	0.00	0.00
Approved Decreases								
Oracle Related Charges Adjustment	$0	$0	0.00	0.00	($1,616)	$0	0.00	0.00
Savings from Utilizing In-house Staff	$0	$0	0.00	0.00	$0	($5,000)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,616)	($5,000)	0.00	0.00
Total: Approved Amendments	**$35,588**	**$0**	**0.00**	**0.00**	**$33,972**	**($5,000)**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$9,811,440**	**$19,452,279**	**131.50**	**82.00**	**$9,810,582**	**$19,447,279**	**131.50**	**82.00**
Percentage Change	**0.36%**	**0.00%**	**0.00%**	**0.00%**	**0.35%**	**-0.03%**	**0.00%**	**0.00%**
Total: Other Education								
2012-2014 Base Budget, Chapter 3	**$52,932,261**	**$46,618,603**	**435.13**	**301.87**	**$53,286,676**	**$46,618,603**	**435.13**	**301.87**
Approved Amendments								
Total Increases	$35,588	$30,000	18.15	-18.15	$1,248,107	$30,000	18.15	-18.15
Total Decreases	$0	$0	0.00	0.00	($11,185)	($5,000)	0.00	0.00
Total: Approved Amendments	**$35,588**	**$30,000**	**18.15**	**-18.15**	**$1,236,922**	**$25,000**	**18.15**	**-18.15**
CHAPTER 806 (HB 1500), AS ADOPTED	**$52,967,849**	**$46,648,603**	**453.28**	**283.72**	**$54,523,598**	**$46,643,603**	**453.28**	**283.72**
Percentage Change	**0.07%**	**0.06%**	**4.17%**	**-6.01%**	**2.32%**	**0.05%**	**4.17%**	**-6.01%**

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Education								
2012-2014 Base Budget, Chapter 3	**$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**
Approved Amendments								
Total Increases	$4,510,466	$285,530,162	44.00	236.44	$153,243,528	$313,731,152	58.22	241.57
Total Decreases	($76,450,439)	$48,512,394	0.00	0.00	($36,539,286)	($12,446,321)	0.00	0.00
Total: Approved Amendments	**($71,939,973)**	**$334,042,556**	**44.00**	**236.44**	**$116,704,242**	**$301,284,831**	**58.22**	**241.57**
CHAPTER 806 (HB 1500), AS ADOPTED	**$6,942,335,280**	**$9,166,405,551**	**18,309.05**	**38,388.99**	**$7,176,933,611**	**$9,233,034,774**	**18,327.47**	**38,583.92**
Percentage Change	**-1.03%**	**3.78%**	**0.24%**	**0.62%**	**1.65%**	**3.37%**	**0.32%**	**0.63%**

Finance

Secretary of Finance

2012-2014 Base Budget, Chapter 3	**$424,910**	**$0**	**4.00**	**0.00**	**$425,362**	**$0**	**4.00**	**0.00**
Approved Increases								
State Employee Compensation Work-Group	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Update of Six-year Financial Plan	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 806 (HB 1500), 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%**

Department of Accounts

2012-2014 Base Budget, Chapter 3	**$10,019,093**	**$821,956**	**100.00**	**32.00**	**$10,028,160**	**$821,956**	**100.00**	**32.00**
Approved Increases								
Provide funding and positions to support the required standard vendor database within Cardinal	$0	$0	0.00	0.00	$847,805	$0	4.00	0.00
Provide positions and funding to support the implementation and maintenance of Cardinal	$0	$0	0.00	6.00	$322,926	$0	3.00	22.00
Capture additional revenue from small purchase charge card rebates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	6.00	$1,170,731	$0	7.00	22.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($5,575)	$0	0.00	0.00
Transfer three positions and associated funding to the newly-created Office of the Inspector General	$0	$0	0.00	0.00	($345,618)	$0	-3.00	0.00
Total Decreases	$0	$0	0.00	0.00	($351,193)	$0	-3.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**6.00**	**$819,538**	**$0**	**4.00**	**22.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$10,019,093**	**$821,956**	**100.00**	**38.00**	**$10,847,698**	**$821,956**	**104.00**	**54.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**18.75%**	**8.17%**	**0.00%**	**4.00%**	**68.75%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 Transfer Payments								
2012-2014 Base Budget, Chapter 3	**$1,130,828,650**	**$598,265,529**	**0.00**	**1.00**	**$1,164,532,135**	**$599,465,529**	**0.00**	**1.00**
Approved Increases								
Provide additional funding for the mandatory 2014-2016 biennial deposit to the Revenue Stabilization Fund	$0	$0	0.00	0.00	$173,252,982	$0	0.00	0.00
Adjust aid to locality distributions to comply with updated forecasts	$1,220,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Amend Language Related to Locality Trusts and LODA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,220,000	$0	0.00	0.00	$174,252,982	$0	0.00	0.00
Approved Decreases								
Adjust appropriation for distributions to reflect recently enacted legislation	$0	$0	0.00	0.00	$0	($58,640,850)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($58,640,850)	0.00	0.00
Total: Approved Amendments	**$1,220,000**	**$0**	**0.00**	**0.00**	**$174,252,982**	**($58,640,850)**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$1,132,048,650**	**$598,265,529**	**0.00**	**1.00**	**$1,338,785,117**	**$540,824,679**	**0.00**	**1.00**
Percentage Change	**0.11%**	**0.00%**	**0.00%**	**0.00%**	**14.96%**	**-9.78%**	**0.00%**	**0.00%**
Department of Planning and Budget								
2012-2014 Base Budget, Chapter 3	**$6,849,898**	**$250,000**	**67.00**	**2.00**	**$6,896,917**	**$250,000**	**67.00**	**2.00**
Approved Increases								
Adjust funding for School Efficiency Reviews	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Modify school efficiency review program to permit divisions to pay 100 percent of cost	$0	$0	0.00	0.00	$0	$300,000	0.00	0.00
Realign positions to reflect accurate funding sources	$0	$0	0.00	0.00	$0	$0	-2.00	2.00
Total Increases	$0	$0	0.00	0.00	$125,000	$300,000	-2.00	2.00
Approved Decreases								
Transfer two vacant positions to the Department of Accounts for enterprise application support	$0	$0	0.00	0.00	$0	$0	-2.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($7,853)	$0	0.00	0.00
Eliminate nongeneral fund appropriation and positions for the Competition Council	$0	$0	0.00	0.00	$0	($250,000)	0.00	-2.00
Total Decreases	$0	$0	0.00	0.00	($7,853)	($250,000)	-2.00	-2.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$117,147**	**$50,000**	**-4.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$6,849,898**	**$250,000**	**67.00**	**2.00**	**$7,014,064**	**$300,000**	**63.00**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.70%**	**20.00%**	**-5.97%**	**0.00%**
Department of Taxation								
2012-2014 Base Budget, Chapter 3	**$82,749,826**	**$13,534,945**	**890.00**	**37.00**	**$82,502,385**	**$13,534,945**	**890.00**	**37.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Modify technical infrastructure in accordance with federal mandates	$50,613	$0	0.00	0.00	$2,792,700	$0	0.00	0.00
Establish an e-file program for Pass-Thru-Entity returns	$0	$0	0.00	0.00	$389,440	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	$177,765	$0	0.00	0.00
Increase staffing in the agency's Court Debt Collections division	$0	$0	0.00	0.00	$0	$0	0.00	5.00
Permit use of standard cost-recovery for system modifications for regional taxes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$50,613	$0	0.00	0.00	$3,359,905	$0	0.00	5.00
Approved Decreases								
Supplant general fund support for tobacco permit sales with nongeneral fund revenue	$0	$0	0.00	0.00	($30,000)	$30,000	0.00	0.00
Align live chat operating hours with other customer service operating hours	$0	$0	0.00	0.00	($30,033)	$0	0.00	0.00
Standardize the reimbursement of internet costs for home-based employees	$0	$0	0.00	0.00	($61,852)	$0	0.00	0.00
Realign customer service resources to support increased electronic filing	$0	$0	0.00	0.00	($95,270)	$0	0.00	0.00
Reorganize the Office of Compliance	$0	$0	0.00	0.00	($120,515)	$0	-2.00	0.00
Mandate electronic filing for all withholding tax and W-2 forms	$0	$0	0.00	0.00	($180,000)	$0	0.00	0.00
Transfer Cost of Motor Vehicle Fuel Sales Tax Administration to DMV	$0	$0	0.00	0.00	$0	($255,000)	0.00	0.00
Authorize retention of expenses related to implementation of HB 2313	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($517,670)	($225,000)	-2.00	0.00
Total: Approved Amendments	**$50,613**	**$0**	**0.00**	**0.00**	**$2,842,235**	**($225,000)**	**-2.00**	**5.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$82,800,439**	**$13,534,945**	**890.00**	**37.00**	**$85,344,620**	**$13,309,945**	**888.00**	**42.00**
Percentage Change	**0.06%**	**0.00%**	**0.00%**	**0.00%**	**3.45%**	**-1.66%**	**-0.22%**	**13.51%**
Department of the Treasury								
2012-2014 Base Budget, Chapter 3	**$8,679,439**	**$10,737,794**	**35.50**	**85.50**	**$7,609,770**	**$10,737,794**	**35.50**	**85.50**
Approved Increases								
Fund SB 1132 - Claims - Bennett Barbour	$0	$0	0.00	0.00	$162,527	$0	0.00	0.00
Maintain solvency of the Constitutional Officers Liability Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$162,527	$0	0.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($5,216)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($5,216)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$157,311**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$8,679,439**	**$10,737,794**	**35.50**	**85.50**	**$7,767,081**	**$10,737,794**	**35.50**	**85.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2.07%**	**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
Treasury Board								
2012-2014 Base Budget, Chapter 3	**$616,605,698**	**$49,643,278**	**0.00**	**0.00**	**$649,331,537**	**$49,250,717**	**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								
Update Out-of-State capital fee	$0	$0	0.00	0.00	($380,160)	$380,160	0.00	0.00
Capture debt management savings	($8,915,662)	$0	0.00	0.00	($35,309,352)	$0	0.00	0.00
Total Decreases	($8,915,662)	$0	0.00	0.00	($35,689,512)	$380,160	0.00	0.00
Total: Approved Amendments	**($8,915,662)**	**$0**	**0.00**	**0.00**	**($35,689,512)**	**$380,160**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$607,690,036**	**$49,643,278**	**0.00**	**0.00**	**$613,642,025**	**$49,630,877**	**0.00**	**0.00**
Percentage Change	**-1.45%**	**0.00%**	**0.00%**	**0.00%**	**-5.50%**	**0.77%**	**0.00%**	**0.00%**
Total: Finance								
2012-2014 Base Budget, Chapter 3	**$1,856,157,514**	**$673,253,502**	**1,096.50**	**157.50**	**$1,921,326,266**	**$674,060,941**	**1,096.50**	**157.50**
Approved Amendments								
Total Increases	$1,270,613	$0	0.00	6.00	$179,071,145	$300,000	5.00	29.00
Total Decreases	($8,915,662)	$0	0.00	0.00	($36,571,444)	($58,735,690)	-7.00	-2.00
Total: Approved Amendments	**($7,645,049)**	**$0**	**0.00**	**6.00**	**$142,499,701**	**($58,435,690)**	**-2.00**	**27.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$1,848,512,465**	**$673,253,502**	**1,096.50**	**163.50**	**$2,063,825,967**	**$615,625,251**	**1,094.50**	**184.50**
Percentage Change	**-0.41%**	**0.00%**	**0.00%**	**3.81%**	**7.42%**	**-8.67%**	**-0.18%**	**17.14%**
Health and Human Resources								
Secretary of Health & Human Resources								
2012-2014 Base Budget, Chapter 3	**$640,213**	**$0**	**5.00**	**0.00**	**$640,954**	**$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								
No Decreases	$0	$0	0.00	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 806 (HB 1500), AS ADOPTED	**$640,213**	**$0**	**5.00**	**0.00**	**$640,954**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2012-2014 Base Budget, Chapter 3	**$247,321,040**	**$52,607,746**	**0.00**	**0.00**	**$246,821,041**	**$52,607,746**	**0.00**	**0.00**
Approved Increases								
CSA services to former DJJ residents transitioning to ind. Living	$0	$0	0.00	0.00	$97,614	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$97,614	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 funds for utilization management	$0	$0	0.00	0.00	($175,000)	$0	0.00	0.00
Adjust CSA appropriation to reflect savings from enhanced data collection and analysis	$0	$0	0.00	0.00	($9,872,842)	$0	0.00	0.00
Adjust CSA appropriation to reflect caseload and utilization trends	($21,897,316)	$0	0.00	0.00	($19,673,077)	$0	0.00	0.00
Total Decreases	($21,897,316)	$0	0.00	0.00	($29,720,919)	$0	0.00	0.00
Total: Approved Amendments	**($21,897,316)**	**$0**	**0.00**	**0.00**	**($29,623,305)**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$225,423,724**	**$52,607,746**	**0.00**	**0.00**	**$217,197,736**	**$52,607,746**	**0.00**	**0.00**
Percentage Change	**-8.85%**	**0.00%**	**0.00%**	**0.00%**	**-12.00%**	**0.00%**	**0.00%**	**0.00%**
Department for the Aging								
2012-2014 Base Budget, Chapter 3	**$17,259,104**	**$38,296,226**	**11.00**	**14.00**	**$17,480,147**	**$38,296,226**	**11.00**	**14.00**
Approved Increases								
Provide funds for SeniorNavigator	$25,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$25,000	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Transfer FY 2014 appropriation to the Department for Aging and Rehabilitative Services	$0	$0	0.00	0.00	($17,480,147)	($38,296,226)	-11.00	-14.00
Total Decreases	$0	$0	0.00	0.00	($17,480,147)	($38,296,226)	-11.00	-14.00
Total: Approved Amendments	**$25,000**	**$0**	**0.00**	**0.00**	**($17,480,147)**	**($38,296,226)**	**-11.00**	**-14.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$17,284,104**	**$38,296,226**	**11.00**	**14.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.14%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**
Department for the Deaf & Hard-of-Hearing								
2012-2014 Base Budget, Chapter 3	**$844,985**	**$10,561,124**	**8.37**	**2.63**	**$844,994**	**$10,938,174**	**8.37**	**2.63**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$844,985**	**$10,561,124**	**8.37**	**2.63**	**$844,994**	**$10,938,174**	**8.37**	**2.63**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health								
2012-2014 Base Budget, Chapter 3	**$156,492,622**	**$464,592,306**	**1,544.00**	**2,215.00**	**$152,362,687**	**$471,381,793**	**1,532.00**	**2,207.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Restore funds for poison control centers	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Restore funding for local dental services	$0	$0	0.00	0.00	$967,944	$696,362	12.00	8.00
Provide funding for the local share of state employee bonus	$350,000	$0	0.00	0.00	$0	$0	0.00	0.00
Restore funding for CHIP of Virginia	$0	$0	0.00	0.00	$200,000	$400,000	0.00	0.00
Provide funds for algal bloom monitoring and response activities	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Address rent increases at local health departments	$0	$0	0.00	0.00	$97,565	$56,034	0.00	0.00
Replace the phone system in the Madison Building	$0	$0	0.00	0.00	$84,837	$0	0.00	0.00
Restore funding for St. Mary's Health Wagon	$0	$0	0.00	0.00	$38,356	$0	0.00	0.00
Expand funding for Statewide Sickle Cell Chapters of VA	$0	$0	0.00	0.00	$15,000	$0	0.00	0.00
Correct GF appropriation in FY 2014 for proton beam therapy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify employee bonus language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Fund 12 Lead ECGs for EMS Orgs. From VRSAF	Language	$0	0.00	0.00	$0	$0	0.00	0.00
National background checks for EMS applicants from VRSAF	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Line of credit to expand vital records through DMV	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$350,000	$0	0.00	0.00	$2,553,702	$1,152,396	12.00	8.00
Approved Decreases								
Eliminate funding for the Hemophilia Advisory Board	$0	$0	0.00	0.00	($714)	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($62,892)	$0	0.00	0.00
Transfer costs for 30 public health nurses to City of Norfolk	$0	$0	0.00	0.00	($423,344)	$0	0.00	0.00
Supplant GF for Resource Mothers Program with federal Maternal & Child Health Block Grant	$0	$0	0.00	0.00	($499,866)	$499,866	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($986,816)	$499,866	0.00	0.00
Total: Approved Amendments	**$350,000**	**$0**	**0.00**	**0.00**	**$1,566,886**	**$1,652,262**	**12.00**	**8.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$156,842,622**	**$464,592,306**	**1,544.00**	**2,215.00**	**$153,929,573**	**$473,034,055**	**1,544.00**	**2,215.00**
Percentage Change	**0.22%**	**0.00%**	**0.00%**	**0.00%**	**1.03%**	**0.35%**	**0.78%**	**0.36%**
Department of Health Professions								
2012-2014 Base Budget, Chapter 3	**$0**	**$27,283,810**	**0.00**	**215.00**	**$0**	**$27,283,810**	**0.00**	**215.00**
Approved Increases								
Fees for licensure and certification of certain health professions	$0	$0	0.00	0.00	$0	$248,000	0.00	3.00
Total Increases	$0	$0	0.00	0.00	$0	$248,000	0.00	3.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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**	**$248,000**	**0.00**	**3.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$27,283,810**	**0.00**	**215.00**	**$0**	**$27,531,810**	**0.00**	**218.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.91%**	**0.00%**	**1.40%**
Department of Medical Assistance Services								
2012-2014 Base Budget, Chapter 3	**$3,665,989,276**	**$4,317,966,714**	**183.82**	**212.18**	**$3,814,571,616**	**$5,660,770,662**	**183.82**	**212.18**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 Virginia Health Care Fund for revenue increases	$0	$168,798,902	0.00	0.00	$0	$74,263,264	0.00	0.00
Medicaid utilization and inflation	$46,203,262	$27,635,799	0.00	0.00	$68,388,350	$0	0.00	0.00
Adjust funding in Medicaid SCHIP program	$0	$960,290	0.00	0.00	$20,913,558	$41,770,479	0.00	0.00
FAMIS utilization and inflation	$5,109,699	$9,361,845	0.00	0.00	$15,117,916	$27,799,286	0.00	0.00
Increase federal appropriation for electronic health record incentive payments	$0	$0	0.00	0.00	$0	$28,810,945	0.00	0.00
Correct forecast error in funding for state teaching hospitals	$0	$0	0.00	0.00	$11,257,011	$0	0.00	0.00
Add 200 Intellectual Disability Waiver slots	$0	$0	0.00	0.00	$6,846,700	$6,846,700	0.50	0.50
Fund for exceptional rate for congregate care	$0	$0	0.00	0.00	$3,682,880	$3,682,880	0.00	0.00
Restore funds to maintain Medicaid eligibility for long-term care services	$0	$0	0.00	0.00	$2,000,000	$2,000,000	0.00	0.00
Create Medicaid customer call center	$0	$0	0.00	0.00	$1,500,000	$1,500,000	0.00	0.00
Medicaid impact of state inmate inpatient hospital costs	$0	$0	0.00	0.00	$1,387,885	$1,387,885	0.00	0.00
Provide funds to implement dual eligible demonstration program	$0	$0	0.00	0.00	$650,784	$1,850,891	2.00	2.00
Modify nursing facility reimbursement to reflect lower minimum occupancy requirement	$0	$0	0.00	0.00	$916,624	$916,624	0.00	0.00
Add 50 Developmentally Disabled Waiver slots	$0	$0	0.00	0.00	$869,800	$869,800	0.50	0.50
Fund health innovation activities and grants	$800,000	$0	0.00	0.00	$870,000	$0	0.00	0.00
Increase Medicaid payments for private duty nursing services	$0	$0	0.00	0.00	$754,854	$754,854	0.00	0.00
Increase Medicaid adult day health care rates	$0	$0	0.00	0.00	$667,902	$667,902	0.00	0.00
Increase funds for third party liability contractor	$0	$400,000	0.00	0.00	$0	$500,000	0.00	0.00
Establish data and analysis unit	$0	$0	0.00	0.00	$200,000	$200,000	5.00	5.00
Maximize cost allocation	$0	$0	0.00	0.00	$0	$304,817	0.00	0.00
Continue exemption of behavioral health drugs from Medicaid PDL	$0	$0	0.00	0.00	$125,000	$125,000	0.00	0.00
Allow electronic notices of program reimbursement to providers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Develop new nursing facility reimbursement methodology	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Expand web-based provider enrollment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add positions to address growth in waiver slots related to the DOJ Settlement Agreement	$0	$0	0.00	0.00	$0	$0	6.50	6.50
Authorize limits on deductions for dental expenses	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Alternative reimbursement for Institutes for Mental Disease & children's residential treatment centers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify eligibility determination process to comply with federal ACA provisions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify Medicaid skilled nursing service units	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide authority for Medicaid reform & expansion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct language error in Chapter 3	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid reimbursement for supported employment	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Clarify intent of proposed Medicaid changes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid Indirect Medical Education payments for CHKD	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Use of Virginia Health Care Fund Revenues	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid audit advisory work group	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish Medicaid physician & managed care liaison committee	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$52,112,961	$207,156,836	0.00	0.00	$136,149,264	$194,251,327	14.50	14.50
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($1,694)	$0	0.00	0.00
Adjust funding in Medicaid SCHIP program	($240,471)	$0	0.00	0.00	$0	$0	0.00	0.00
Maximize cost allocation	$0	$0	0.00	0.00	($304,817)	$0	0.00	0.00
Reduce personnel costs	$0	$0	0.00	0.00	($356,481)	($356,481)	0.00	0.00
Reflect lower cost of the PERM eligibility review contract	$0	$0	0.00	0.00	($1,110,987)	($1,110,987)	0.00	0.00
Eliminate coverage of FAMIS & FAMIS Moms covered through Health Ins. Exchange	$0	$0	0.00	0.00	($1,538,144)	($1,477,616)	0.00	0.00
Funding for involuntary mental commitments	($1,301,552)	$0	0.00	0.00	($754,777)	$0	0.00	0.00
Level fund disproportionate share hospital payments in FY 2014	$0	$0	0.00	0.00	($21,746,159)	($21,746,159)	0.00	0.00
Reduce Medicaid GF expenditures by revenue from the Va. Health Care Fund	($168,798,902)	$0	0.00	0.00	($74,263,264)	$0	0.00	0.00
Medicaid U&I - removal of federal match for PPACA expansion	$0	$0	0.00	0.00	$0	($1,101,113,998)	0.00	0.00
Eliminate Coverage of Medicaid & FAMIS services that will be provided through the health benefits exchange	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($170,340,925)	$0	0.00	0.00	($100,076,323)	($1,125,805,241)	0.00	0.00
Total: Approved Amendments	**($118,227,964)**	**$207,156,836**	**0.00**	**0.00**	**$36,072,941**	**($931,553,914)**	**14.50**	**14.50**
CHAPTER 806 (HB 1500), AS ADOPTED	**$3,547,761,312**	**$4,525,123,550**	**183.82**	**212.18**	**$3,850,644,557**	**$4,729,216,748**	**198.32**	**226.68**
Percentage Change	**-3.22%**	**4.80%**	**0.00%**	**0.00%**	**0.95%**	**-16.46%**	**7.89%**	**6.83%**
Department of Behavioral Health and Developmental Services								
2012-2014 Base Budget, Chapter 3	**$587,282,336**	**$417,418,941**	**6,628.85**	**2,624.40**	**$555,624,165**	**$413,968,941**	**6,659.35**	**2,624.40**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Part C Early Intervention Services	$2,250,000	$0	0.00	0.00	$6,000,000	$0	0.00	0.00
Expand crisis services for the intellectually and developmentally disabled adults	$0	$0	0.00	0.00	$3,800,000	$0	0.00	0.00
Increase funding for children's mental health crisis services	$0	$0	0.00	0.00	$1,900,000	$0	0.00	0.00
Add funding for Discharge Assistance Program (DAP)	$0	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Create crisis services for intellectually and developmentally disabled children	$0	$0	0.00	0.00	$1,250,000	$0	0.00	0.00
Increase staffing and improve financial management	$185,982	$43,482	7.00	3.00	$893,929	$173,929	7.00	3.00
Jail diversion drop-off centers	$0	$0	0.00	0.00	$900,000	$0	0.00	0.00
Restore funding for inpatient bed capacity at Northern Virginia Mental Health Institute	$0	$0	0.00	0.00	$700,000	$0	0.00	0.00
Mental health First Aid training	$0	$0	0.00	0.00	$600,000	$0	0.00	0.00
Suicide prevention funding	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Provide additional funds for electronic health records implementation	$0	$0	0.00	0.00	$375,000	$0	4.00	0.00
Pilot training prog. on use of Naloxone for opiate overdoses	$0	$0	0.00	0.00	$10,000	$0	0.00	0.00
Correct program distribution for community pharmacy funds	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Carry forward funds associated with implementation of settlement agreement	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funds between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Preplan SVP Facility	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require survey and report on state facility closures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove out-dated language for start-up funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify community crisis stablization services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,435,982	$43,482	7.00	3.00	$18,428,929	$173,929	11.00	3.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($120,652)	$0	0.00	0.00
Reduce expenditures in the central office	$0	$0	0.00	0.00	($225,000)	$0	0.00	0.00
Transfer funds to the statewide Office of the Inspector General	$0	$0	0.00	0.00	($355,076)	($154,743)	-2.00	-2.00
Reduce discretionary spending at state mental health facilities	$0	$0	0.00	0.00	($1,548,584)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,249,312)	($154,743)	-2.00	-2.00
Total: Approved Amendments	**$2,435,982**	**$43,482**	**7.00**	**3.00**	**$16,179,617**	**$19,186**	**9.00**	**1.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$589,718,318**	**$417,462,423**	**6,635.85**	**2,627.40**	**$571,803,782**	**$413,988,127**	**6,668.35**	**2,625.40**
Percentage Change	**0.41%**	**0.01%**	**0.11%**	**0.11%**	**2.91%**	**0.00%**	**0.14%**	**0.04%**
Department of Rehabilitative Services								
2012-2014 Base Budget, Chapter 3	**$26,839,735**	**$135,934,558**	**91.75**	**593.25**	**$26,840,163**	**$135,934,558**	**91.75**	**593.25**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	$0	$0	0.00	0.00	$17,419,163	$38,296,226	11.00	12.00
Reduce waiting list for vocational rehabilitation services	$0	$0	0.00	0.00	$1,300,000	$0	0.00	0.00
Transfer administration of adult services programs from the Department of Social Services	$0	$0	0.00	0.00	$1,033,682	$0	9.00	0.00
Reduce waiting list for personal assistance services	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Reduce waiting list for long-term & extended employment support svs,	$0	$0	0.00	0.00	$240,000	$0	0.00	0.00
Reduce waiting List for brain injury services	$0	$0	0.00	0.00	$105,000	$0	0.00	0.00
Dementia services coordinator	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Transfer appropriation for tax-checkoff donations to the proper fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$20,447,845	$38,296,226	20.00	12.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($220)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($220)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$20,447,625**	**$38,296,226**	**20.00**	**12.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$26,839,735**	**$135,934,558**	**91.75**	**593.25**	**$47,287,788**	**$174,230,784**	**111.75**	**605.25**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**76.18%**	**28.17%**	**21.80%**	**2.02%**
Woodrow Wilson Rehabilitation Center								
2012-2014 Base Budget, Chapter 3	**$4,856,457**	**$21,098,757**	**91.67**	**221.33**	**$4,856,457**	**$21,095,757**	**91.67**	**221.33**
Approved Increases								
Provide assistance for the general fund portion of agency Line of Duty Act costs	$0	$0	0.00	0.00	$739	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$739	$0	0.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($244)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($244)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$495**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$4,856,457**	**$21,098,757**	**91.67**	**221.33**	**$4,856,952**	**$21,095,757**	**91.67**	**221.33**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Department of Social Services								
2012-2014 Base Budget, Chapter 3	**$389,979,751**	**$1,500,740,684**	**403.21**	**1,291.29**	**$386,803,033**	**$1,465,401,084**	**403.21**	**1,291.29**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 funding for mandatory TANF benefits	$0	$5,000,000	0.00		$0	$5,000,000	0.00	0.00
Supplant TANF GF spending with Local TANF MOE expenditures	$0	$0	0.00	0.00	$0	$3,726,898	0.00	0.00
Reflect Eligibility System Contract Costs	$0	$0	0.00	0.00	$3,100,000	$0	0.00	0.00
Create pilot program to increase adoption of foster children	$0	$828,734	0.00	0.00	$1,500,000	$350,000	0.00	0.00
Enhance staffing for eligibility system mordernization	$0	$0	2.00	6.00	$522,286	$1,924,019	2.00	6.00
Increase Auxiliary Grant rate by 3 percent	$0	$0	0.00	0.00	$1,984,752	$0	0.00	0.00
Provide funding for local retiree health insurance credit	$198,588	$190,800	0.00	0.00	$198,588	$190,800	0.00	0.00
Restore funding for Healthy Families Virginia	$0	$0	0.00	0.00	$350,000	$200,000	0.00	0.00
Improve financial oversight of foster care spending	$0	$0	0.00	0.00	$318,868	$260,892	3.00	2.00
Restore funding for the Virginia Early Childhood Foundation	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Supplant GF funding for Community Action Agencies	$0	$0	0.00	0.00	$0	$500,000	0.00	0.00
Funding for Kindergarten Readiness Assessment Pilot Project	Language	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adjust appropriations for foster care and adoption subsidies programs	$0	$92,344	0.00	0.00	$0	$92,344	0.00	0.00
Move utilization management services funding	$0	$0	0.00	0.00	$175,000	$0	0.00	0.00
Supplant GF funding for Healthy Families of Virginia	$0	$0	0.00	0.00	$0	$158,104	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	$151,428	$0	0.00	0.00
Provide funding for a foster care hearings and appeals process	$0	$0	0.00	0.00	$77,267	$77,267	1.00	1.00
Independent living services for former DJJ residents/local admin.	$0	$0	0.00	0.00	$19,945	$0	0.00	0.00
Appropriate new centralized child care systems support	$0	$0	0.00	0.00	$0	$0	0.00	5.00
Visions of Truth Community Development	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide information on independent living services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify language for Prince William County	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$198,588	$6,111,878	2.00	6.00	$9,148,134	$12,480,324	6.00	14.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Capture prior year GF refund in DSS	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture balance in Auxiliary Grant program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Execute executive branch reorganization legislation	$0	$0	0.00	0.00	($108,003)	($11,171)	0.00	0.00
Supplant GF funding for Healthy Families of Virginia	$0	$0	0.00	0.00	($158,104)	$0	0.00	0.00
Supplant GF funding for Community Action Agencies	$0	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Account for auxiliary grant balances	$0	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Supplant GF with NGF for programs to increase adoption of foster children	($828,734)	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)	$0	$0	0.00	0.00	($1,033,682)	$0	-9.00	0.00
Adjust appropriation for unemployed parents program	($1,146,771)	$0	0.00	0.00	($823,636)	$0	0.00	0.00
Adjust appropriations for foster care and adoption subsidies programs	($1,794,544)	$0	0.00	0.00	($1,794,544)	$0	0.00	0.00
Supplant TANF GF spending with Local TANF MOE expenditures	$0	($3,626,182)	0.00	0.00	$0	$0	0.00	0.00
Reflect Eligibility System Contract Costs	($4,400,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for mandatory TANF benefits	($5,000,000)	$0	0.00	0.00	($5,000,000)	$0	0.00	0.00
Total Decreases	($13,170,049)	($3,626,182)	0.00	0.00	($9,917,969)	($11,171)	-9.00	0.00
Total: Approved Amendments	**($12,971,461)**	**$2,485,696**	**2.00**	**6.00**	**($769,835)**	**$12,469,153**	**-3.00**	**14.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$377,008,290**	**$1,503,226,380**	**405.21**	**1,297.29**	**$386,033,198**	**$1,477,870,237**	**400.21**	**1,305.29**
Percentage Change	**-3.33%**	**0.17%**	**0.50%**	**0.46%**	**-0.20%**	**0.85%**	**-0.74%**	**1.08%**
Virginia Board for People with Disabilities								
2012-2014 Base Budget, Chapter 3	**$177,927**	**$1,821,658**	**0.75**	**9.25**	**$179,494**	**$1,821,658**	**0.75**	**9.25**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($586)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($586)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($586)**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$177,927**	**$1,821,658**	**0.75**	**9.25**	**$178,908**	**$1,821,658**	**0.75**	**9.25**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.33%**	**0.00%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 3	**$5,956,564**	**$44,803,865**	**98.80**	**65.20**	**$6,318,796**	**$44,803,865**	**98.80**	**65.20**
Approved Increases								
Adjust nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$120,000	0.00	0.00
Specify spending policy for vocational rehabilitation services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$120,000	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								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($3,779)	$0	0.00	0.00
Transfer enhanced support for blind & visually impaired students to Direct Aid to Public Education	$0	$0	0.00	0.00	($502,662)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($506,441)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($506,441)**	**$120,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$5,956,564**	**$44,803,865**	**98.80**	**65.20**	**$5,812,355**	**$44,923,865**	**98.80**	**65.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-8.01%**	**0.27%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 3	**$156,377**	**$2,429,623**	**0.00**	**26.00**	**$156,377**	**$2,429,623**	**0.00**	**26.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$156,377**	**$2,429,623**	**0.00**	**26.00**	**$156,377**	**$2,429,623**	**0.00**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2012-2014 Base Budget, Chapter 3	**$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**
Approved Amendments								
Total Increases	$55,122,531	$213,312,196	9.00	9.00	$186,826,227	$246,722,202	63.50	54.50
Total Decreases	($205,408,290)	($3,626,182)	0.00	0.00	($160,938,977)	($1,163,767,515)	-22.00	-16.00
Total: Approved Amendments	**($150,285,759)**	**$209,686,014**	**9.00**	**9.00**	**$25,887,250**	**($917,045,313)**	**41.50**	**38.50**
CHAPTER 806 (HB 1500), AS ADOPTED	**$4,953,510,628**	**$7,245,242,026**	**9,076.22**	**7,498.53**	**$5,239,387,174**	**$7,429,688,584**	**9,127.22**	**7,520.03**
Percentage Change	**-2.94%**	**2.98%**	**0.10%**	**0.12%**	**0.50%**	**-10.99%**	**0.46%**	**0.51%**

Natural Resources

Secretary of Natural Resources								
2012-2014 Base Budget, Chapter 3	**$527,585**	**$100,000**	**6.00**	**0.00**	**$528,181**	**$100,000**	**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 806 (HB 1500)

	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 position level for the Secretary of Natural Resources to reflect Governor's Reform Action	$0	$0	0.00	0.00	$0	$0	-1.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	-1.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**-1.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$527,585**	**$100,000**	**6.00**	**0.00**	**$528,181**	**$100,000**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-16.67%**	**0.00%**
Chippokes Plantation Farm Foundation								
2012-2014 Base Budget, Chapter 3	**$117,615**	**$67,794**	**2.00**	**0.00**	**$117,624**	**$67,794**	**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								
Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	$0	$0	0.00	0.00	($117,624)	($67,794)	-2.00	0.00
Total Decreases	$0	$0	0.00	0.00	($117,624)	($67,794)	-2.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($117,624)**	**($67,794)**	**-2.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$117,615**	**$67,794**	**2.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**0.00%**
Department of Conservation & Recreation								
2012-2014 Base Budget, Chapter 3	**$49,264,705**	**$85,398,363**	**426.50**	**100.50**	**$42,014,116**	**$78,674,944**	**426.50**	**100.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Authorize $35 million bond issuance for local stormwater management capital projects	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide the mandatory deposit to the Water Quality Improvement Fund	$16,949,115	$0	0.00	0.00	$0	$0	0.00	0.00
Provide dam safety funding for maintenance of soil and water conservation district owned dams and other specific dam safety projects	$0	$0	0.00	0.00	$1,250,000	$0	0.00	0.00
Provide funding and positions for operation of Powhatan State Park	$200,000	$0	4.00	0.00	$400,000	$0	4.00	0.00
Add funding for implementation of Chesapeake Bay Restoration Fund Advisory Committee recommendations	$0	$0	0.00	0.00	$0	$366,822	0.00	0.00
Provide additional soil and water conservation district operational funding	$0	$0	0.00	0.00	$300,000	$0	0.00	0.00
Accept the reorganizational transfer of environmental education programming	$0	$0	0.00	0.00	$292,299	$0	4.00	0.00
Merge the Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	$0	$0	0.00	0.00	$112,847	$67,794	2.00	0.00
Provide funding for public access to Natural Areas	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Fund establishment of a mountain bike trail at Pocahontas State Park	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	$0	$0	0.00	0.00	$26,994	$0	0.00	0.00
Reorganize nonpoint source pollution abatement funding to achieve increased transparency	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for deposit to Water Quality Imrprovement Fund reserve	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report assistance provided by department to Conservation Innovation Grants awardees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report quarterly amounts paid to soil and water conservation districts and continue stakeholder process	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit donation of Daniel Boone Wilderness Trail Interpretive Center to Division of State Parks	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Include Water Quality Improvement Fund deposit technical correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$17,149,115	$0	4.00	0.00	$2,482,140	$434,616	10.00	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								
Reduce information technology expenses associated with eliminated positions	$0	$0	0.00	0.00	($3,600)	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($3,725)	$0	0.00	0.00
Merge the Virginia Scenic River Board into the Board of Conservation and Recreation	$0	$0	0.00	0.00	($6,884)	$0	0.00	0.00
Reduce funding for maintenance of Natural Area Preserves	$0	$0	0.00	0.00	($10,000)	$0	0.00	0.00
Reduce certification training and conference expenses	$0	$0	0.00	0.00	($12,000)	$0	0.00	0.00
Reduce wage grant administration support	$0	$0	0.00	0.00	($18,275)	$0	0.00	0.00
Supplant general fund information technology costs with nongeneral fund support	$0	$0	0.00	0.00	($32,748)	$0	0.00	0.00
Realize administrative efficiencies	$0	$0	0.00	0.00	($45,554)	$0	-1.00	0.00
Eliminate vacant capital project management position	$0	$0	0.00	0.00	($80,000)	$0	-1.00	0.00
Total Decreases	$0	$0	0.00	0.00	($212,786)	$0	-2.00	0.00
Total: Approved Amendments	**$17,149,115**	**$0**	**4.00**	**0.00**	**$2,269,354**	**$434,616**	**8.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$66,413,820**	**$85,398,363**	**430.50**	**100.50**	**$44,283,470**	**$79,109,560**	**434.50**	**100.50**
Percentage Change	**34.81%**	**0.00%**	**0.94%**	**0.00%**	**5.40%**	**0.55%**	**1.88%**	**0.00%**
Department of Environmental Quality								
2012-2014 Base Budget, Chapter 3	**$118,069,077**	**$123,122,731**	**390.50**	**503.50**	**$32,751,031**	**$120,103,981**	**390.50**	**503.50**
Approved Increases								
Authorize $186 million bond issuance for wastewater treatment plant upgrades, combined sewer overflow projects, and Hopewell nutrient removal project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize additional bond issuance amounts for Lynchburg and Richmond CSO projects	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize bond issuance for Appomattox River Water Authority to increase supply of drinking water	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for information technology rate increases	$687,225	$0	0.00	0.00	$687,225	$0	0.00	0.00
Provide funding for new phone system	$0	$0	0.00	0.00	$237,751	$0	0.00	0.00
Provide funding to monitor saltwater intrusion into Coastal Aquifer System	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Provide state share of W.E. Skelton Educational Center wastewater treatment plant costs	$0	$0	0.00	0.00	$85,000	$0	0.00	0.00
Add second year funding for Chesapeake Bay Foundation educational field studies	$0	$0	0.00	0.00	$80,000	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	$14,786	$0	0.00	0.00
Continue waste tire fee to clean up tire dumps as specified by statute	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$687,225	$0	0.00	0.00	$1,204,762	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 environmental education programming to the Department of Conservation and Recreation	$0	$0	0.00	0.00	($292,299)	$0	-4.00	0.00
Total Decreases	$0	$0	0.00	0.00	($292,299)	$0	-4.00	0.00
Total: Approved Amendments	**$687,225**	**$0**	**0.00**	**0.00**	**$912,463**	**$0**	**-4.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$118,756,302**	**$123,122,731**	**390.50**	**503.50**	**$33,663,494**	**$120,103,981**	**386.50**	**503.50**
Percentage Change	**0.58%**	**0.00%**	**0.00%**	**0.00%**	**2.79%**	**0.00%**	**-1.02%**	**0.00%**
Department of Game and Inland Fisheries								
2012-2014 Base Budget, Chapter 3	**$0**	**$55,538,722**	**0.00**	**496.00**	**$0**	**$55,538,722**	**0.00**	**496.00**
Approved Increases								
Provide NGF appropriation for soft costs associated with construction of new headquarters	$0	$439,000	0.00	0.00	$0	$1,704,158	0.00	0.00
Permit use of prior year funding by Lake Anna Advisory Committeee	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$439,000	0.00	0.00	$0	$1,704,158	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**	**$439,000**	**0.00**	**0.00**	**$0**	**$1,704,158**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$55,977,722**	**0.00**	**496.00**	**$0**	**$57,242,880**	**0.00**	**496.00**
Percentage Change	**0.00%**	**0.79%**	**0.00%**	**0.00%**	**0.00%**	**3.07%**	**0.00%**	**0.00%**
Department of Historic Resources								
2012-2014 Base Budget, Chapter 3	**$4,540,201**	**$1,817,241**	**27.00**	**19.00**	**$4,540,286**	**$1,817,241**	**27.00**	**19.00**
Approved Increases								
Provide additional funding for Civil War battlefield preservation	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Provide funding for increasing information technology costs	$0	$0	0.00	0.00	$241,412	$0	0.00	0.00
Preserve Jamestowne church tower	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Provide funding for monitoring conservation easement compliance	$0	$0	0.00	0.00	$73,102	$0	1.00	0.00
Total Increases	$0	$0	0.00	0.00	$814,514	$0	1.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($2,745)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,745)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$811,769**	**$0**	**1.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$4,540,201**	**$1,817,241**	**27.00**	**19.00**	**$5,352,055**	**$1,817,241**	**28.00**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**17.88%**	**0.00%**	**3.70%**	**0.00%**
Marine Resources Commission								
2012-2014 Base Budget, Chapter 3	**$9,100,291**	**$12,288,467**	**126.50**	**32.00**	**$9,100,114**	**$12,288,467**	**126.50**	**32.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 additional support for oyster replenishment activities	$0	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Provide general fund support for four positions previously supported by federal funds	$0	$0	0.00	0.00	$221,572	$0	0.00	0.00
Provide state share of the Tangier Island Seawall Project	$0	$0	0.00	0.00	$84,000	$0	0.00	0.00
Include general fund portion of agency Line of Duty Act costs	$0	$0	0.00	0.00	$19,834	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,825,406	$0	0.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($1,769)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,769)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$1,823,637**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$9,100,291**	**$12,288,467**	**126.50**	**32.00**	**$10,923,751**	**$12,288,467**	**126.50**	**32.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**20.04%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Natural History								
2012-2014 Base Budget, Chapter 3	**$2,581,504**	**$631,905**	**39.00**	**9.50**	**$2,581,541**	**$631,905**	**39.00**	**9.50**
Approved Increases								
Provide funding for a distance learning classroom	$0	$0	0.00	0.00	$183,509	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$183,509	$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**	**$183,509**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$2,581,504**	**$631,905**	**39.00**	**9.50**	**$2,765,050**	**$631,905**	**39.00**	**9.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**7.11%**	**0.00%**	**0.00%**	**0.00%**
Total: Natural Resources								
2012-2014 Base Budget, Chapter 3	**$184,200,978**	**$278,965,223**	**1,017.50**	**1,160.50**	**$91,632,893**	**$269,223,054**	**1,017.50**	**1,160.50**
Approved Amendments								
Total Increases	$17,836,340	$439,000	4.00	0.00	$6,510,331	$2,138,774	11.00	0.00
Total Decreases	$0	$0	0.00	0.00	($627,223)	($67,794)	-9.00	0.00
Total: Approved Amendments	**$17,836,340**	**$439,000**	**4.00**	**0.00**	**$5,883,108**	**$2,070,980**	**2.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$202,037,318**	**$279,404,223**	**1,021.50**	**1,160.50**	**$97,516,001**	**$271,294,034**	**1,019.50**	**1,160.50**
Percentage Change	**9.68%**	**0.16%**	**0.39%**	**0.00%**	**6.42%**	**0.77%**	**0.20%**	**0.00%**
Public Safety								
Secretary of Public Safety								
2012-2014 Base Budget, Chapter 3	**$555,480**	**$0**	**6.00**	**0.00**	**$556,377**	**$0**	**6.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 806 (HB 1500), 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 3	**$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 806 (HB 1500), 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 3	**$0**	**$548,534,736**	**0.00**	**1,094.00**	**$0**	**$564,669,196**	**0.00**	**1,104.00**
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 806 (HB 1500), AS ADOPTED	**$0**	**$548,534,736**	**0.00**	**1,094.00**	**$0**	**$564,669,196**	**0.00**	**1,104.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Correctional Education								
2012-2014 Base Budget, Chapter 3	**$48,164,132**	**$2,490,786**	**685.05**	**15.50**	**$48,170,868**	**$2,490,786**	**685.05**	**15.50**
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

	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 agency	$0	$0	0.00	0.00	($48,170,868)	($2,490,786)	-685.05	-15.50
Total Decreases	$0	$0	0.00	0.00	($48,170,868)	($2,490,786)	-685.05	-15.50
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($48,170,868)**	**($2,490,786)**	**-685.05**	**-15.50**
CHAPTER 806 (HB 1500), AS ADOPTED	**$48,164,132**	**$2,490,786**	**685.05**	**15.50**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**
Department of Corrections, Central Activities								
2012-2014 Base Budget, Chapter 3	**$952,735,147**	**$74,103,651**	**12,102.50**	**232.50**	**$936,787,344**	**$68,187,762**	**12,102.50**	**232.50**
Approved Increases								
Transfer funding for adult correctional education	$0	$0	0.00	0.00	$26,663,826	$269,589	334.00	0.00
Open River North Correctional Center in October 2013	$800,000	$0	0.00	0.00	$17,200,000	$0	325.00	0.00
Fund increased offender medical costs	$0	$0	0.00	0.00	$15,526,106	$0	0.00	0.00
Fund new telephone system	$0	$0	0.00	0.00	$2,866,085	$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	$135,470	$0	0.00	0.00	$1,957,521	$0	0.00	0.00
Provide funding for adoption of criminal sentencing legislation by General Assembly	$0	$0	0.00	0.00	$1,786,279	$0	0.00	0.00
Transfer funding from Juvenile Justice to establish program for underage DOC offenders	$0	$0	0.00	0.00	$663,757	$0	0.00	0.00
Provide funding for interface between CORIS and DSS customer portal	$0	$0	0.00	0.00	$440,000	$0	0.00	0.00
Replace radio system for Sussex I and II	$0	$0	0.00	0.00	$266,016	$0	0.00	0.00
Provide funding to comply with requirements of federal Prison Rape Elimination Act	$0	$0	0.00	0.00	$0	$398,725	0.00	0.00
Increase appropriation for offender culinary arts program	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Total Increases	$935,470	$100,000	0.00	0.00	$67,369,590	$768,314	659.00	0.00
Approved Decreases								
Require oversight of inmate Medicaid eligibility on providers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Delete Mecklenburg positions	$0	$0	-264.50	0.00	$0	$0	-264.50	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($94,677)	$0	0.00	0.00
Transfer funding to state Inspector General	$0	$0	0.00	0.00	($1,070,445)	$0	-12.00	0.00
Use Corrections Special Reserve Fund of offset portion of River North operating expenses	$0	$0	0.00	0.00	($1,536,766)	$0	0.00	0.00
Capture Medicaid savings	$0	$0	0.00	0.00	($2,674,119)	$0	1.00	0.00
Capture savings from new medical services contract for inmate health care	($376,470)	$0	0.00	0.00	($10,224,674)	$0	6.00	0.00
Total Decreases	($376,470)	$0	-264.50	0.00	($15,600,681)	$0	-269.50	0.00
Total: Approved Amendments	**$559,000**	**$100,000**	**-264.50**	**0.00**	**$51,768,909**	**$768,314**	**389.50**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$953,294,147**	**$74,203,651**	**11,838.00**	**232.50**	**$988,556,253**	**$68,956,076**	**12,492.00**	**232.50**
Percentage Change	**0.06%**	**0.13%**	**-2.19%**	**0.00%**	**5.53%**	**1.13%**	**3.22%**	**0.00%**
Department of Criminal Justice Services								
2012-2014 Base Budget, Chapter 3	**$208,342,180**	**$53,174,018**	**48.50**	**68.50**	**$208,824,939**	**$53,174,018**	**48.50**	**68.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Restore GF for school resource officers and school security officers	$0	$0	0.00	0.00	$1,291,153	$0	0.00	0.00
Provide funding for HB 2344 creating threat assessment and critical response training for public schools	$0	$0	0.00	0.00	$202,300	$0	0.00	0.00
Increase funding for pre- and post-incarceration services	$0	$0	0.00	0.00	$185,364	$0	0.00	0.00
Include funding to train law enforcement officers about texting and driving	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Evaluate effectiveness of PAPIS programs in reducing offender recidivism	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,728,817	$0	0.00	0.00
Approved Decreases								
Evaluate jail substance abuse programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate the costs and benefits of establishing lethality assessment program for domestic violence situations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate requiring use of the department's existing state and federal funding to create incentives for intelligence-led policing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate the use of alcohol monitoring devices for first-offense DUIs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($2,286)	$0	0.00	0.00
Reduce matching funds	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Transfer Business Regulations administrative costs to general fund	$0	$0	0.00	0.00	$0	($50,000)	0.00	0.00
Transfer Asset Seizure and Forfeiture administrative costs to general fund	$0	$0	0.00	0.00	$0	($150,000)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($52,286)	($200,000)	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$1,676,531**	**($200,000)**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$208,342,180**	**$53,174,018**	**48.50**	**68.50**	**$210,501,470**	**$52,974,018**	**48.50**	**68.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.80%**	**-0.38%**	**0.00%**	**0.00%**
Department of Emergency Management								
2012-2014 Base Budget, Chapter 3	**$6,787,712**	**$40,136,023**	**40.85**	**104.15**	**$4,787,777**	**$39,337,861**	**40.85**	**104.15**
Approved Increases								
Provide funding for agency IT transformation	$312,000	$0	0.00	0.00	$1,132,901	$0	0.00	0.00
Total Increases	$312,000	$0	0.00	0.00	$1,132,901	$0	0.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($8,526)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($8,526)	$0	0.00	0.00
Total: Approved Amendments	**$312,000**	**$0**	**0.00**	**0.00**	**$1,124,375**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$7,099,712**	**$40,136,023**	**40.85**	**104.15**	**$5,912,152**	**$39,337,861**	**40.85**	**104.15**
Percentage Change	**4.60%**	**0.00%**	**0.00%**	**0.00%**	**23.48%**	**0.00%**	**0.00%**	**0.00%**
Department of Fire Programs								
2012-2014 Base Budget, Chapter 3	**$2,225,471**	**$31,361,553**	**29.00**	**43.00**	**$2,226,088**	**$31,361,553**	**29.00**	**43.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($416)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($416)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($416)**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$2,225,471**	**$31,361,553**	**29.00**	**43.00**	**$2,225,672**	**$31,361,553**	**29.00**	**43.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.02%**	**0.00%**	**0.00%**	**0.00%**
Department of Forensic Science								
2012-2014 Base Budget, Chapter 3	**$36,534,717**	**$1,506,996**	**310.00**	**0.00**	**$36,250,879**	**$1,506,996**	**310.00**	**0.00**
Approved Increases								
Increase appropriation to reflect grants	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Total Increases	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($16,363)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($16,363)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$1,000,000**	**0.00**	**0.00**	**($16,363)**	**$1,000,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$36,534,717**	**$2,506,996**	**310.00**	**0.00**	**$36,234,516**	**$2,506,996**	**310.00**	**0.00**
Percentage Change	**0.00%**	**66.36%**	**0.00%**	**0.00%**	**-0.05%**	**66.36%**	**0.00%**	**0.00%**
Department of Juvenile Justice								
2012-2014 Base Budget, Chapter 3	**$192,030,726**	**$7,143,582**	**2,275.00**	**16.00**	**$192,097,406**	**$7,143,582**	**2,275.00**	**16.00**
Approved Increases								
Redistribute the Department of Correctional Education funding and positions	$0	$0	0.00	0.00	$20,292,611	$2,490,786	275.00	5.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	$70,988	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$20,363,599	$2,490,786	275.00	5.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Evaluate options for expanding post-dispositional detention program as an alternative to juvenile correctional centers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer positions and funding to the Office of the State Inspector General	$0	$0	0.00	0.00	($427,604)	$0	-4.00	0.00
Transfer funding to DOC to support programs for juveniles housed in adult facilities	$0	$0	0.00	0.00	($663,757)	$0	0.00	0.00
Reduce number of DJJ teachers in juvenile correctional centers to reflect juvenile census	$0	$0	0.00	0.00	($1,000,000)	$0	-25.00	0.00
Close and repurpose juvenile correctional facilities	$0	$0	0.00	0.00	($7,073,399)	$0	-101.50	0.00
Total Decreases	$0	$0	0.00	0.00	($9,164,760)	$0	-130.50	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$11,198,839**	**$2,490,786**	**144.50**	**5.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$192,030,726**	**$7,143,582**	**2,275.00**	**16.00**	**$203,296,245**	**$9,634,368**	**2,419.50**	**21.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**5.83%**	**34.87%**	**6.35%**	**31.25%**
Department of Military Affairs								
2012-2014 Base Budget, Chapter 3	**$9,324,046**	**$42,548,396**	**51.47**	**307.03**	**$9,324,653**	**$42,548,396**	**51.47**	**307.03**
Approved Increases								
Increase funding for Line of Duty Act premiums	$129,042	$0	0.00	0.00	$797,570	$0	0.00	0.00
Increase funding to allow for increased enrollment in the Commonwealth ChalleNGe Program	$0	$0	0.00	0.00	$170,266	$510,799	0.00	0.00
Total Increases	$129,042	$0	0.00	0.00	$967,836	$510,799	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	**$129,042**	**$0**	**0.00**	**0.00**	**$967,836**	**$510,799**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$9,453,088**	**$42,548,396**	**51.47**	**307.03**	**$10,292,489**	**$43,059,195**	**51.47**	**307.03**
Percentage Change	**1.38%**	**0.00%**	**0.00%**	**0.00%**	**10.38%**	**1.20%**	**0.00%**	**0.00%**
Department of State Police								
2012-2014 Base Budget, Chapter 3	**$230,475,781**	**$72,217,661**	**2,526.00**	**372.00**	**$229,200,694**	**$72,217,661**	**2,526.00**	**372.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 support to operate the Fort Pickett driver training facility	$0	$0	0.00	0.00	$882,130	$0	12.00	0.00
Address Sex Offender Investigative Unit funding requirements	$0	$0	0.00	0.00	$524,763	$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	$0	$0	0.00	0.00	$482,779	$0	0.00	0.00
Augment the information technology division	$0	$0	0.00	0.00	$405,377	$0	3.00	0.00
Provide maintenance funding to support the Fort Pickett training facility	$100,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	$11,036	$0	0.00	0.00
Realign general fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Redistribute nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate costs and benefits for use of computer simulated training systems for troopers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$100,000	$0	0.00	0.00	$2,506,085	$0	15.00	0.00
Approved Decreases								
Reduce nongeneral fund appropriations to align with the revenue forecast	$0	($9,001,137)	0.00	0.00	$0	($10,700,137)	0.00	0.00
Total Decreases	$0	($9,001,137)	0.00	0.00	$0	($10,700,137)	0.00	0.00
Total: Approved Amendments	**$100,000**	**($9,001,137)**	**0.00**	**0.00**	**$2,506,085**	**($10,700,137)**	**15.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$230,575,781**	**$63,216,524**	**2,526.00**	**372.00**	**$231,706,779**	**$61,517,524**	**2,541.00**	**372.00**
Percentage Change	**0.04%**	**-12.46%**	**0.00%**	**0.00%**	**1.09%**	**-14.82%**	**0.59%**	**0.00%**
Virginia Parole Board								
2012-2014 Base Budget, Chapter 3	**$1,354,177**	**$0**	**12.00**	**0.00**	**$1,354,191**	**$0**	**12.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$1,354,177**	**$0**	**12.00**	**0.00**	**$1,354,191**	**$0**	**12.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Towing and Recovery Operations								
2012-2014 Base Budget, Chapter 3	**$0**	**$573,743**	**0.00**	**4.00**	**$0**	**$573,743**	**0.00**	**4.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	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 806 (HB 1500), 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 3	**$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**
Approved Amendments								
Total Increases	$1,476,512	$1,100,000	0.00	0.00	$94,068,828	$4,769,899	949.00	5.00
Total Decreases	($376,470)	($9,001,137)	-264.50	0.00	($73,013,900)	($13,390,923)	-1,085.05	-15.50
Total: Approved Amendments	**$1,100,042**	**($7,901,137)**	**-264.50**	**0.00**	**$21,054,928**	**($8,621,024)**	**-136.05**	**-10.50**
CHAPTER 806 (HB 1500), AS ADOPTED	**$1,690,219,099**	**$865,928,458**	**17,828.87**	**2,256.68**	**$1,691,225,643**	**$874,628,980**	**17,957.32**	**2,256.18**
Percentage Change	**0.07%**	**-0.90%**	**-1.46%**	**0.00%**	**1.26%**	**-0.98%**	**-0.75%**	**-0.46%**
Technology								
Secretary of Technology								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 3	**$5,926,877**	**$0**	**0.00**	**0.00**	**$5,926,877**	**$0**	**0.00**	**0.00**
Approved Increases								
Provide funding to establish Cyber-Security Accelerator	$0	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Provide for use of existing resources to support Commonwealth Innovation Measurement System	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for use of existing resources to provide broadband technical assistance to unserved or under-served localities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$2,500,000	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($7,377)	$0	0.00	0.00
Eliminate funding for online interactice services map	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Eliminate funding for the office equipment replacement	$0	$0	0.00	0.00	($87,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($144,377)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$2,355,623**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$5,926,877**	**$0**	**0.00**	**0.00**	**$8,282,500**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**39.74%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency								
2012-2014 Base Budget, Chapter 3	**$2,016,983**	**$50,953,539**	**26.00**	**268.00**	**$2,017,281**	**$48,655,739**	**26.00**	**268.00**
Approved Increases								
Increase Industrial Funding Adjustment (IFA) appropriation	$0	$849,615	0.00	0.00	$0	$849,615	0.00	0.00
Establish an Information Security Officer to support small agencies	$121,535	$0	0.00	0.00	$132,582	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	$187	$0	0.00	0.00
Adjust budget detail related to centrally distributed funding	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for audit of Enterprise Applications Master Services Agreement by Auditor of Public Accounts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Assess current comprehensive infrastructure agreement's competitiveness, ability to meet Virginia's needs, and options available to Virginia when agreement expires	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$121,535	$849,615	0.00	0.00	$132,769	$849,615	0.00	0.00
Approved Decreases								
Revise sum-sufficient appropriations for security oversight	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise sum sufficient appropriations for information technology development and operations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce funding for research, analysis, and reporting of major information technology projects	$0	$0	0.00	0.00	($80,691)	$0	0.00	0.00
Transfer E-911 base funding appropriations	$0	$0	0.00	0.00	$0	($21,159,150)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($80,691)	($21,159,150)	0.00	0.00
Total: Approved Amendments	**$121,535**	**$849,615**	**0.00**	**0.00**	**$52,078**	**($20,309,535)**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$2,138,518**	**$51,803,154**	**26.00**	**268.00**	**$2,069,359**	**$28,346,204**	**26.00**	**268.00**
Percentage Change	**6.03%**	**1.67%**	**0.00%**	**0.00%**	**2.58%**	**-41.74%**	**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: Technology								
2012-2014 Base Budget, Chapter 3	**$8,439,146**	**$50,953,539**	**31.00**	**268.00**	**$8,439,864**	**$48,655,739**	**31.00**	**268.00**
Approved Amendments								
Total Increases	$121,535	$849,615	0.00	0.00	$2,632,769	$849,615	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($225,068)	($21,159,150)	0.00	0.00
Total: Approved Amendments	**$121,535**	**$849,615**	**0.00**	**0.00**	**$2,407,701**	**($20,309,535)**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$8,560,681**	**$51,803,154**	**31.00**	**268.00**	**$10,847,565**	**$28,346,204**	**31.00**	**268.00**
Percentage Change	**1.44%**	**1.67%**	**0.00%**	**0.00%**	**28.53%**	**-41.74%**	**0.00%**	**0.00%**
Transportation								
Secretary of Transportation								
2012-2014 Base Budget, Chapter 3	**$0**	**$814,573**	**0.00**	**6.00**	**$0**	**$814,573**	**0.00**	**6.00**
Approved Increases								
Require adoption of U.S. Transportation recommendations prior to use of state funding for "Dulles Rail" project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for spaceport capital acquisition	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase funding for spaceflight activities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate purchase of Dulles Greenway by Commonwealth	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide flexibility in funding for Virginia Railway Express rail leasing costs	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 806 (HB 1500), 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 3	**$30,246**	**$34,398,678**	**0.00**	**34.00**	**$30,246**	**$34,398,678**	**0.00**	**34.00**
Approved Increases								
Increase NGF to reflect fringe benefit rate changes	$0	$81,611	0.00	0.00	$0	$81,611	0.00	0.00
Total Increases	$0	$81,611	0.00	0.00	$0	$81,611	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**	**$81,611**	**0.00**	**0.00**	**$0**	**$81,611**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$30,246**	**$34,480,289**	**0.00**	**34.00**	**$30,246**	**$34,480,289**	**0.00**	**34.00**
Percentage Change	**0.00%**	**0.24%**	**0.00%**	**0.00%**	**0.00%**	**0.24%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Motor Vehicles								
2012-2014 Base Budget, Chapter 3	**$0**	**$219,317,059**	**0.00**	**2,038.00**	**$0**	**$219,317,059**	**0.00**	**2,038.00**
Approved Increases								
Increase NGF to reflect fringe benefit rate changes	$0	$3,755,101	0.00	0.00	$0	$3,755,101	0.00	0.00
Total Increases	$0	$3,755,101	0.00	0.00	$0	$3,755,101	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**	**$3,755,101**	**0.00**	**0.00**	**$0**	**$3,755,101**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$223,072,160**	**0.00**	**2,038.00**	**$0**	**$223,072,160**	**0.00**	**2,038.00**
Percentage Change	**0.00%**	**1.71%**	**0.00%**	**0.00%**	**0.00%**	**1.71%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments								
2012-2014 Base Budget, Chapter 3	**$0**	**$51,146,529**	**0.00**	**0.00**	**$0**	**$36,146,529**	**0.00**	**0.00**
Approved Increases								
Transfer NOVA fuel sales tax from Tax to DMV	$0	$0	0.00	0.00	$0	$79,800,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$79,800,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$79,800,000**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$51,146,529**	**0.00**	**0.00**	**$0**	**$115,946,529**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**220.77%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation								
2012-2014 Base Budget, Chapter 3	**$0**	**$379,600,728**	**0.00**	**53.00**	**$0**	**$376,701,771**	**0.00**	**53.00**
Approved Increases								
Align budget with latest revenue estimates	$0	$0	0.00	0.00	$0	$3,287,148	0.00	0.00
Update embedded numbers to reflect revised funding forecast	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Account for VTA balance flexibility	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement Route 1 transit corridor and alternative analysis	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Improve rail infrastructure to improve safety in the Fredericksburg region	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional nongeneral fund support for the Hampton Roads Fast Ferry demonstration project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize use of new revenues for Intercity Passenger Rail Operating and Capital Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$3,287,148	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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**	**$3,287,148**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$379,600,728**	**0.00**	**53.00**	**$0**	**$379,988,919**	**0.00**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.87%**	**0.00%**	**0.00%**
Department of Transportation								
2012-2014 Base Budget, Chapter 3	**$40,000,000**	**$4,055,705,735**	**0.00**	**7,499.00**	**$40,000,000**	**$3,988,289,502**	**0.00**	**7,499.00**
Approved Increases								
Reflect new revenue estimate and prior-year bond revenue	$0	$307,000,000	0.00	0.00	$0	$59,077,257	0.00	0.00
Appropriate additional 0.05% sales tax to transportation	$0	$0	0.00	0.00	$0	$48,100,000	0.00	0.00
Provide additional transportation funding from sales tax revenue	$0	$0	0.00	0.00	$0	$900,000	0.00	0.00
Provide nongeneral funds for the environmental assessment for the High Rise Bridge replacement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit use of nongeneral funds for "Journey Through Hallowed Ground" corridor management plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$307,000,000	0.00	0.00	$0	$108,077,257	0.00	0.00
Approved Decreases								
Transfer funding and positions to State Inspector General	$0	$0	0.00	0.00	$0	($1,741,549)	0.00	-14.00
Reflect revised Six-Year Financial Plan	$0	$38,544,560	0.00	0.00	$0	($145,820,811)	0.00	0.00
Total Decreases	$0	$38,544,560	0.00	0.00	$0	($147,562,360)	0.00	-14.00
Total: Approved Amendments	**$0**	**$345,544,560**	**0.00**	**0.00**	**$0**	**($39,485,103)**	**0.00**	**-14.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$40,000,000**	**$4,401,250,295**	**0.00**	**7,499.00**	**$40,000,000**	**$3,948,804,399**	**0.00**	**7,485.00**
Percentage Change	**0.00%**	**8.52%**	**0.00%**	**0.00%**	**0.00%**	**-0.99%**	**0.00%**	**-0.19%**
Motor Vehicle Dealer Board								
2012-2014 Base Budget, Chapter 3	**$0**	**$2,269,811**	**0.00**	**22.00**	**$0**	**$2,269,811**	**0.00**	**22.00**
Approved Increases								
Appropriate NGF for fringe benefit rate changes	$0	$48,688	0.00	0.00	$0	$48,688	0.00	0.00
Appropriate NGF for technology and telecommunications	$0	$30,800	0.00	0.00	$0	$33,200	0.00	0.00
Total Increases	$0	$79,488	0.00	0.00	$0	$81,888	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**	**$79,488**	**0.00**	**0.00**	**$0**	**$81,888**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$2,349,299**	**0.00**	**22.00**	**$0**	**$2,351,699**	**0.00**	**22.00**
Percentage Change	**0.00%**	**3.50%**	**0.00%**	**0.00%**	**0.00%**	**3.61%**	**0.00%**	**0.00%**
Virginia Port Authority								
2012-2014 Base Budget, Chapter 3	**$950,000**	**$142,042,956**	**0.00**	**146.00**	**$950,000**	**$145,242,956**	**0.00**	**146.00**

	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 port development zone grant funding	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Commonwealth Rail Line safety enhancements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,000,000	$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	**$0**	**$0**	**0.00**	**0.00**	**$1,000,000**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$950,000**	**$142,042,956**	**0.00**	**146.00**	**$1,950,000**	**$145,242,956**	**0.00**	**146.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**105.26%**	**0.00%**	**0.00%**	**0.00%**
Total: Transportation								
2012-2014 Base Budget, Chapter 3	**$40,980,246**	**$4,885,296,069**	**0.00**	**9,798.00**	**$40,980,246**	**$4,803,180,879**	**0.00**	**9,798.00**
Approved Amendments								
Total Increases	$0	$310,916,200	0.00	0.00	$1,000,000	$195,083,005	0.00	0.00
Total Decreases	$0	$38,544,560	0.00	0.00	$0	($147,562,360)	0.00	-14.00
Total: Approved Amendments	**$0**	**$349,460,760**	**0.00**	**0.00**	**$1,000,000**	**$47,520,645**	**0.00**	**-14.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$40,980,246**	**$5,234,756,829**	**0.00**	**9,798.00**	**$41,980,246**	**$4,850,701,524**	**0.00**	**9,784.00**
Percentage Change	**0.00%**	**7.15%**	**0.00%**	**0.00%**	**2.44%**	**0.99%**	**0.00%**	**-0.14%**
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Homeland Security								
2012-2014 Base Budget, Chapter 3	**$479,656**	**$888,395**	**6.00**	**3.00**	**$479,844**	**$888,395**	**6.00**	**3.00**
Approved Increases								
Provide funding to continue to address encroachment around the Navy Master Jet Base	$0	$0	0.00	0.00	$0	$1,286,504	0.00	0.00
Provide state match for federal Office of Economic Adjustment grant	$0	$0	0.00	0.00	$220,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$220,000	$1,286,504	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**	**$220,000**	**$1,286,504**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$479,656**	**$888,395**	**6.00**	**3.00**	**$699,844**	**$2,174,899**	**6.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**45.85%**	**144.81%**	**0.00%**	**0.00%**
Department of Veterans Services								
2012-2014 Base Budget, Chapter 3	**$9,676,067**	**$44,448,821**	**111.00**	**562.00**	**$9,654,046**	**$45,355,072**	**111.00**	**562.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 appropriation for fringe benefit rate changes	$0	$0	0.00	0.00	$0	$711,785	0.00	0.00
Establish nongeneral fund appropriation for Fort Monroe Freedom Support Center	$0	$0	0.00	0.00	$0	$200,000	0.00	0.00
Provide nongeneral fund appropriation for cemetery equipment replacement	$0	$0	0.00	0.00	$0	$160,000	0.00	0.00
Increase appropriation to reflect donations	$0	$0	0.00	0.00	$0	$50,000	0.00	0.00
Provide training and equipment for companies hiring Virginia veterans	$0	$0	0.00	0.00	$300,000	$0	0.00	0.00
Increase employment opportunities for Virginia veterans	$0	$0	1.00	-1.00	$150,000	$0	1.00	-1.00
Provide support for Granting Freedom program	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Automate education program application and management system	$0	$0	0.00	0.00	$75,000	$0	0.00	0.00
Provide full-time assistant attorney general to assist with veterans claims and DVS workload	$0	$0	0.00	0.00	$65,000	$0	0.00	0.00
Fund War Memorial rent increase	$0	$0	0.00	0.00	$46,260	$0	0.00	0.00
Provide benefit claims agents with training from national veterans service organizations	$0	$0	0.00	0.00	$30,000	$0	0.00	0.00
Enhance management of state veterans cemeteries	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	1.00	-1.00	$866,260	$1,121,785	1.00	-1.00
Approved Decreases								
Reduce costs associated with board meetings	$0	$0	0.00	0.00	($5,000)	$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	$0	$0	0.00	0.00	($5,377)	$0	0.00	0.00
Reduce travel and equipment expenses	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Supplant funding for replacement of generator	$0	$0	0.00	0.00	($77,574)	$0	0.00	0.00
Supplant cemetery equipment replacement funding	$0	$0	0.00	0.00	($80,000)	$0	0.00	0.00
Eliminate funding for vacant deputy director position	$0	$0	0.00	0.00	($140,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($327,951)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**1.00**	**-1.00**	**$538,309**	**$1,121,785**	**1.00**	**-1.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$9,676,067**	**$44,448,821**	**112.00**	**561.00**	**$10,192,355**	**$46,476,857**	**112.00**	**561.00**
Percentage Change	**0.00%**	**0.00%**	**0.90%**	**-0.18%**	**5.58%**	**2.47%**	**0.90%**	**-0.18%**
Total: Veterans Services and Homeland Security								
2012-2014 Base Budget, Chapter 3	**$10,155,723**	**$45,337,216**	**117.00**	**565.00**	**$10,133,890**	**$46,243,467**	**117.00**	**565.00**
Approved Amendments								
Total Increases	$0	$0	1.00	-1.00	$1,086,260	$2,408,289	1.00	-1.00
Total Decreases	$0	$0	0.00	0.00	($327,951)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**1.00**	**-1.00**	**$758,309**	**$2,408,289**	**1.00**	**-1.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$10,155,723**	**$45,337,216**	**118.00**	**564.00**	**$10,892,199**	**$48,651,756**	**118.00**	**564.00**
Percentage Change	**0.00%**	**0.00%**	**0.85%**	**-0.18%**	**7.48%**	**5.21%**	**0.85%**	**-0.18%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Central Appropriations								
Central Appropriations								
2012-2014 Base Budget, Chapter 3	**$35,351,589**	**$89,277,896**	**2.00**	**0.00**	**$105,938,925**	**$89,277,896**	**2.00**	**0.00**
Approved Increases								
Provide additional funding for the state employee health insurance program	$0	$0	0.00	0.00	$57,724,996	$0	0.00	0.00
Eliminate FY 2014 reversion clearing account savings for aid to local governments	$0	$0	0.00	0.00	$45,000,000	$0	0.00	0.00
Funding for State Employee Salary Compression Adjustment	$0	$0	0.00	0.00	$24,684,433	$0	0.00	0.00
State Supported Locals: Additional 1% Salary Increase	$0	$0	0.00	0.00	$8,262,163	$0	0.00	0.00
Eliminate Second Year Reversion for Higher Education	$0	$0	0.00	0.00	$5,716,311	$0	0.00	0.00
Provide additional funding for interest earnings and credit card rebates	$2,442,809	$0	0.00	0.00	$1,789,232	$10,208	0.00	0.00
Increase funding for Miscellaneous Contingency Reserve Account	$0	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Eliminate reversion clearing account related to savings resulting from agency reorganizations	$0	$0	0.00	0.00	$1,973,108	$0	-2.00	0.00
Provide funding for executive office and cabinet severance costs	$0	$0	0.00	0.00	$1,221,977	$0	0.00	0.00
Provide transition support	$0	$0	0.00	0.00	$594,650	$0	0.00	0.00
UVA Health Plan: Funding For Premium Increase	$0	$0	0.00	0.00	$454,560	$0	0.00	0.00
Eliminate capture of second year information technology overhead savings	$0	$0	0.00	0.00	$415,616	$0	0.00	0.00
Provide support for inaugural expenses	$0	$0	0.00	0.00	$282,700	$0	0.00	0.00
Provide supplemental funding for the general fund share of state agency Cardinal costs	$0	$0	0.00	0.00	$215,101	$0	0.00	0.00
Inaugural Expenses - Legislative Department	$0	$0	0.00	0.00	$40,000	$0	0.00	0.00
VRS Contribution Rate Surcharge - Modify Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Language Pursuant to WTA Retirement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Expand use of Economic Contingency to include Fraud and Abuse Whistle Blower Reward Fund awards	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Pre-pay VRS installment for FY 2015 and FY 2016	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify FACT Fund Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,442,809	$0	0.00	0.00	$150,374,847	$10,208	-2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Increase emergency room co-payment from $125 to $150	$0	$0	0.00	0.00	($420,000)	$0	0.00	0.00
Capture unobligated funding	($1,116,100)	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute funding in Central Accounts for Line of Duty Act assistance to agencies' budgets	$0	$0	0.00	0.00	($1,677,078)	$0	0.00	0.00
Remove funding for phone systems and increased information technology costs	($2,169,585)	$0	0.00	0.00	($3,208,237)	$0	0.00	0.00
Total Decreases	($3,285,685)	$0	0.00	0.00	($5,305,315)	$0	0.00	0.00
Total: Approved Amendments	**($842,876)**	**$0**	**0.00**	**0.00**	**$145,069,532**	**$10,208**	**-2.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$34,508,713**	**$89,277,896**	**2.00**	**0.00**	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**
Percentage Change	**-2.38%**	**0.00%**	**0.00%**	**0.00%**	**136.94%**	**0.01%**	**-100.00%**	**0.00%**
Total: Central Appropriations								
2012-2014 Base Budget, Chapter 3	**$35,351,589**	**$89,277,896**	**2.00**	**0.00**	**$105,938,925**	**$89,277,896**	**2.00**	**0.00**
Approved Amendments								
Total Increases	$2,442,809	$0	0.00	0.00	$150,374,847	$10,208	-2.00	0.00
Total Decreases	($3,285,685)	$0	0.00	0.00	($5,305,315)	$0	0.00	0.00
Total: Approved Amendments	**($842,876)**	**$0**	**0.00**	**0.00**	**$145,069,532**	**$10,208**	**-2.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$34,508,713**	**$89,277,896**	**2.00**	**0.00**	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**
Percentage Change	**-2.38%**	**0.00%**	**0.00%**	**0.00%**	**136.94%**	**0.01%**	**-100.00%**	**0.00%**
Total: Executive Branch Agencies					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2012-2014 Base Budget, Chapter 3	**$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**
Approved Amendments								
Total Increases	**$89,187,831**	**$889,366,226**	**64.00**	**264.44**	**$798,141,042**	**$837,178,537**	**1,140.22**	**385.57**
Total Decreases	**($294,986,546)**	**$74,429,635**	**-264.50**	**0.00**	**($320,536,841)**	**($1,417,754,712)**	**-1,139.35**	**-63.20**
Total: Approved Amendments	**($205,798,715)**	**$963,795,861**	**-200.50**	**264.44**	**$477,604,201**	**($580,576,175)**	**0.87**	**322.37**
CHAPTER 806 (HB 1500), AS ADOPTED	**$16,623,269,228**	**$24,927,895,852**	**48,973.14**	**62,381.70**	**$17,488,672,074**	**$24,598,225,839**	**49,194.21**	**62,631.43**
Percentage Change	**-1.22%**	**4.02%**	**-0.41%**	**0.43%**	**2.81%**	**-2.31%**	**0.00%**	**0.52%**
Independent Agencies								
State Corporation Commission								
2012-2014 Base Budget, Chapter 3	**$0**	**$89,411,603**	**0.00**	**665.00**	**$0**	**$89,411,603**	**0.00**	**665.00**
Approved Increases								
SB 922/HB 1769 - Provide GF for Plan Management Function	$200,000	$0	4.00	0.00	$1,200,000	$87,000	13.00	0.00
Total Increases	$200,000	$0	4.00	0.00	$1,200,000	$87,000	13.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 unobligated nongeneral fund balances to the general fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$200,000**	**$0**	**4.00**	**0.00**	**$1,200,000**	**$87,000**	**13.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$200,000**	**$89,411,603**	**4.00**	**665.00**	**$1,200,000**	**$89,498,603**	**13.00**	**665.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.10%**	**0.00%**	**0.00%**
State Lottery Department								
2012-2014 Base Budget, Chapter 3	**$0**	**$78,464,142**	**0.00**	**308.00**	**$0**	**$78,525,919**	**0.00**	**308.00**
Approved Increases								
Provide additional appropriation for increased contractual costs	$0	$0	0.00	0.00	$0	$4,130,256	0.00	0.00
Provide additional appropriation to expand retailer network	$0	$0	0.00	0.00	$0	$1,775,200	0.00	0.00
Provide additional appropriation to support information technology improvements	$0	$0	0.00	0.00	$0	$1,500,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$7,405,456	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**	**$7,405,456**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$78,464,142**	**0.00**	**308.00**	**$0**	**$85,931,375**	**0.00**	**308.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**9.43%**	**0.00%**	**0.00%**
Virginia College Savings Plan								
2012-2014 Base Budget, Chapter 3	**$0**	**$325,020,602**	**0.00**	**88.00**	**$0**	**$385,446,188**	**0.00**	**88.00**
Approved Increases								
Provide additional nongeneral fund appropriation to support increased nonpersonal costs	$0	$0	0.00	0.00	$0	$301,520	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$301,520	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**	**$301,520**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$325,020,602**	**0.00**	**88.00**	**$0**	**$385,747,708**	**0.00**	**88.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.08%**	**0.00%**	**0.00%**
Virginia Retirement System								
2012-2014 Base Budget, Chapter 3	**$0**	**$59,630,594**	**0.00**	**314.00**	**$0**	**$58,329,344**	**0.00**	**314.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	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 additional funding for investment compensation plan	$0	$0	0.00	0.00	$0	$2,847,923	0.00	0.00
Provide additional funding for fixed income portfolio management system	$0	$0	0.00	0.00	$0	$1,132,004	0.00	0.00
Provide additional funding for information technology compensation plan	$0	$0	0.00	0.00	$0	$345,900	0.00	0.00
Fund employee fringe benefit rates	$0	$0	0.00	0.00	$0	$821,006	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$5,146,833	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**	**$5,146,833**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$59,630,594**	**0.00**	**314.00**	**$0**	**$63,476,177**	**0.00**	**314.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**8.82%**	**0.00%**	**0.00%**
Virginia Workers' Compensation Commission								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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%**
Virginia Office for Protection and Advocacy								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2012-2014 Base Budget, Chapter 3	**$0**	**$594,310,214**	**0.00**	**1,674.12**	**$0**	**$653,502,303**	**0.00**	**1,674.12**
Approved Amendments								
Total Increases	$200,000	$0	4.00	0.00	$1,200,000	$12,940,809	13.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$200,000**	**$0**	**4.00**	**0.00**	**$1,200,000**	**$12,940,809**	**13.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$200,000**	**$594,310,214**	**4.00**	**1,674.12**	**$1,200,000**	**$666,443,112**	**13.00**	**1,674.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.98%**	**0.00%**	**0.00%**

State Grants to Nonstate Entities

Nonstate Agencies								
2012-2014 Base Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 806 (HB 1500), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities								
2012-2014 Base Budget, Chapter 3	**$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 806 (HB 1500), 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 806 (HB 1500)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2012-2014 Base Budget, Chapter 3	**$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**
Approved Amendments								
Total Increases	**$90,662,076**	**$889,666,226**	**68.00**	**264.44**	**$804,536,857**	**$850,419,346**	**1,155.22**	**385.57**
Total Decreases	**($294,986,546)**	**$74,429,635**	**-264.50**	**0.00**	**($320,697,803)**	**($1,417,754,712)**	**-1,139.35**	**-63.20**
Total: Approved Amendments	**($204,324,470)**	**$964,095,861**	**-196.50**	**264.44**	**$483,839,054**	**($567,335,366)**	**15.87**	**322.37**
CHAPTER 806 (HB 1500), AS ADOPTED	**$17,116,040,045**	**$25,558,617,694**	**52,813.35**	**64,188.32**	**$17,986,098,408**	**$25,301,080,579**	**53,045.42**	**64,438.05**
Percentage Change	**-1.18%**	**3.92%**	**-0.37%**	**0.41%**	**2.76%**	**-2.19%**	**0.03%**	**0.50%**

APPENDIX D

Capital Outlay

DETAIL OF CHAPTER 806 (HB 1500, AS ADOPTED) - CAPITAL OUTLAY
2012-14 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
VSU Alternative Financing	0	0	0	0	0	Language
Agriculture and Forestry						
Department of Forestry						
Acquire State Forest Lands	0	0	0	0	0	Language
Total: Office of Agriculture and Forestry	**0**	**0**	**0**	**0**	**0**	**0**
Education						
College of William & Mary						
Renovate Dormitories Supplement	0	0	0	9,650,000	0	9,650,000
Renovate Law School	0	0	2,000,000	0	12,000,000	14,000,000
Property Acquisition and Repair	0	0	0	0	23,000,000	23,000,000
George Mason University						
Expand Central utility Plant, Fairfax	0	0	0	0	6,849,000	6,849,000
James Madison						
Field Hockey Stadium	0	0	4,250,000	0	0	4,250,000
Longwood University						
Renovate Stubbs Hall	0	0	10,000,000	0	0	10,000,000
Virginia Military Institute						
Improve Post Facilities	0	0	0	0	4,000,000	4,000,000
Acquire Marshall Building	0	0	0	0	0	Language
Total: Office of Education	**0**	**0**	**16,250,000**	**9,650,000**	**45,849,000**	**71,749,000**
Natural Resources						
Department of Game and Inland Fisheries						
Repair and Replace High Hazard Dams	0	0	0	0	(1,300,000)	(1,300,000)
Maintenance Reserve	0	0	3,000,000	0	0	3,000,000
Wildlife Management Areas	0	0	2,525,000	0	0	2,525,000
Total: Office of Natural Resources	**0**	**0**	**5,525,000**	**0**	**(1,300,000)**	**4,225,000**
Public Safety						
Corrections - Central Office						
Mecklenburg Property	0	0	0	0	0	Language
Department of Veterans Services						
Maintenance Reserve	0	0	80,000	0	0	80,000
Hampton Roads Veterans Care Center	0	0	0	0	0	Language
No. Virginia Veterans Care Center	0	0	0	0	0	Language
Total: Office of Public Safety	**0**	**0**	**80,000**	**0**	**0**	**80,000**
Transportation						
Department of Transportation						
Construct / Renovate District Office Facilities	0	0	1,722,000	0	0	1,722,000
Construct / Renovate Residency Office Facilities	0	0	7,198,000	0	0	7,198,000
Construct / Renovate Central Office Facilities	0	0	1,830,000	0	0	1,830,000
Construct / Renovate Area Headquarter Facilities	0	0	9,250,000	0	0	9,250,000
Keene Area HQ Property	0	0	0	0	0	Language

DETAIL OF CHAPTER 806 (HB 1500, AS ADOPTED) - CAPITAL OUTLAY
2012-14 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Total: Office of Transportation	**0**	**0**	**20,000,000**	**0**	**0**	**20,000,000**
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve Supplement	0	9,840,000	0	0	0	9,840,000
Equipment Supplements	0	5,912,000	0	0	0	5,912,000
Capital Project Pool	0	16,500,000	0	0	0	16,500,000
Planning Pool	(250,000)	0	0	0	0	(250,000)
Comprehensive Capital Program	0	877,500,000	56,000,000	0	0	933,500,000
Water Bonds	0	221,000,000	0	0	0	221,000,000
Capital lease for Suffolk and No. Virginia DMV Customer Centers	0	0	0	0	0	Language
Capital lease for Petersburg Child Support Enforcement Office	0	0	0	0	0	Language
Capital lease for Henrico Health Department Office	0	0	0	0	0	Language
Capital lease for Nelson & Wythe Health Dept. Offices	0	0	0	0	0	Language
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	**(250,000)**	**1,130,752,000**	**56,000,000**	**0**	**0**	**1,186,502,000**
GRAND TOTAL: Capital Outlay HB 1500	**(250,000)**	**1,130,752,000**	**97,855,000**	**9,650,000**	**44,549,000**	**1,282,556,000**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes in the Adopted Budget for 2012-2014

	Chapter 3			Chapter 806 (HB 1500, as Adopted)			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	29.50	607.00	578.50	29.50	608.00	**1**	**0**	**1**
Judicial Department	3,258.71	103.00	3,361.71	3,259.71	103.00	3,362.71	**1**	**0**	**1**
Executive Department									
Executive Offices	256.67	179.33	436.00	287.67	219.33	507.00	**31**	**40**	**71**
Administration	376.50	483.00	859.50	370.50	489.00	859.50	**(6)**	**6**	**0**
Agriculture and Forestry	483.39	312.61	796.00	490.59	303.41	794.00	**7**	**(9)**	**(2)**
Commerce and Trade	364.44	1,294.56	1,659.00	370.44	1,298.56	1,669.00	**6**	**4**	**10**
Public Education	322.50	178.50	501.00	326.50	178.50	505.00	**4**	**0**	**4**
Higher Education	17,511.62	37,861.98	55,373.60	17,547.69	38,121.70	55,669.39	**36**	**260**	**296**
Other Education	435.13	301.87	737.00	453.28	283.72	737.00	**18**	**(18)**	**0**
Finance	1,096.50	157.50	1,254.00	1,094.50	184.50	1,279.00	**(2)**	**27**	**25**
Health & Human Resources	9,085.72	7,481.53	16,567.25	9,127.22	7,520.03	16,647.25	**42**	**39**	**80**
Natural Resources	1,017.50	1,160.50	2,178.00	1,019.50	1,160.50	2,180.00	**2**	**0**	**2**
Public Safety	18,093.37	2,266.68	20,360.05	17,957.32	2,256.18	20,213.50	**(136)**	**(11)**	**(147)**
Technology	31.00	268.00	299.00	31.00	268.00	299.00	**0**	**0**	**0**
Transportation	0.00	9,798.00	9,798.00	0.00	9,784.00	9,784.00	**0**	**(14)**	**(14)**
Veterans Affairs & Homeland Security	117.00	565.00	682.00	118.00	564.00	682.00	**1**	**(1)**	**0**
Central Accounts	2.00	0.00	2.00	0.00	0.00	0.00	**(2)**	**0**	**(2)**
Independent Agencies	0.00	1,674.12	1,674.12	13.00	1,674.12	1,687.12	**13**	**0**	**13**
Totals	53,029.55	64,115.68	117,145.23	53,045.42	64,438.05	117,483.47	**16**	**322**	**338**