

GENERAL FUND

AMENDMENT	FY 2015	FY 2016	Biennial Total
Legislative			
Funding for new Ethics Advisory Council (HB 1211/SB 649)	150,000	300,000	450,000
Restore Funding Dues to Legislative Org. (NCSL, CSG, SREB)	58,157	58,157	116,314
Funding for Uniform Law Commission	25,000	25,000	50,000
Transfer Funding -Code Commission to Uniform Law Commission	(18,000)	(18,000)	(36,000)
Crime Commission - Funding to Offset Loss of Federal Funding	100,000	100,000	200,000
SJR 47 - Joint Sub. on Mental Health	72,560	72,560	145,120
SJR3 - Study of Recurrent Flooding	18,640	18,640	37,280
SR 32 - Study of 1-73 Construction	10,880	10,880	21,760
SR 34 - Study of DOC Staffing and Employment Conditions	8,480	0	8,480
Reimburse Mileage - Roanoke River Basin Commission Members	2,000	2,000	4,000
Revert APA Balances (Front Page Adjustment - Increased Balances)	(562,196)		(562,196)
Subtotal-Legislative	(134,479)	569,237	434,758
Judicial			
Hire 2 Additional In-house Interpreters	150,130	150,130	300,260
Criminal Fund - Savings from Additional In-house Interpreters	(185,000)	(190,000)	(375,000)
Criminal Fund - Limit reimbursement to jail house representation	(253,960)	(253,960)	(507,920)
Criminal Fund - Limit Payments for Spec Prosecution	(40,000)	(40,000)	(80,000)
HB 272 - Reinstate Judicial Performance Evaluation Program	240,000	0	240,000
Transfer Funding to Vacant Judgeships to Central Appropriations	(8,917,707)	(10,118,726)	(19,036,433)
Central Appropriations - Funding for Judgeships	8,917,707	10,118,726	19,036,433
Savings Judicial Vac. (Front Page Adjustment - Increased Balances)	(1,000,000)	(1,000,000)	(2,000,000)
Revert IDC Balances (Front Page Adjustment - Increased Balances)	(300,000)	(300,000)	(600,000)
Subtotal-Judicial	(1,388,830)	(1,633,830)	(3,022,660)
Executive Offices			
HB 375/SB 150 - Staffing OAG	143,179	143,179	286,358
SB 378 - Sec. of Comm. Accept Renew Notaries Electronically	75,000	7,500	82,500
HB 1211/SB 649 - Transfer Funding to New Ethics Commission	0	(70,000)	(70,000)
Sec. of Comm.- Strike New Staffing for Voting Rights Restoration	(60,070)	(60,070)	(120,140)
Subtotal - Executive Offices	158,109	20,609	178,718
Administration			
Comp Board - Eliminate 2% Sal. Increase Entry Level Deputy Sheriffs	(4,651,300)	(4,651,300)	(9,302,600)
Comp Board - Eliminate Sal. Increase for Entry Level Deputy Clerks	(430,789)	(430,789)	(861,578)
Comp Board - Eliminate New Funding for CD Programs	(770,514)	(770,514)	(1,541,028)
CB: Level fund law enforcement deputies at FY 2014 level	(928,203)	(2,070,767)	(2,998,970)
C.C. Clerk Excess Fees Calc. (Front Page Adjustment Increase Rev.)	0	(939,000)	(939,000)
Comp Board - Circuit Court Clerks Benefits (excess fee change)	0	51,417	51,417
BOE - Constitutional Amendment Advertising	131,150	0	131,150
DHRM - Elim. New Funding Online Exit Interview & SAS software	(225,000)	(175,000)	(400,000)
Subtotal-Administration	(6,874,656)	(8,985,953)	(15,860,609)
Ag and Forestry			
DOF: Eliminate New Firefighting MELP, Delay Reforestation Increase	(985,782)	(985,782)	(1,971,564)
VDACS: Eliminate New Increases: AFID, Weights/Measures	(517,768)	(517,768)	(1,035,536)
VDACS: Delay Increase in Food Safety Program to FY 16	(262,409)	0	(262,409)
Subtotal-Ag and Forestry	(1,765,959)	(1,503,550)	(3,269,509)
Commerce and Trade			
DHCD - Reduce EZ Funding	(2,000,000)	(2,000,000)	(4,000,000)
DHCD: Eliminate New Inits: Country Music, Accelerator, SW Cult.	(1,600,000)	(800,000)	(2,400,000)
DHCD: Eliminate Rapid Re-housing Initiative	(1,585,413)	(1,091,782)	(2,677,195)
DHCD: Local FIS Interface Per 2014 Legislation	35,000	0	35,000

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AMENDMENT	FY 2015	FY 2016	Biennial Total
DHCD: Remove New Funds for Housing Trust Fund	(4,000,000)	(4,000,000)	(8,000,000)
DMME: Phase-Out Wind Energy Research Funding	0	(1,000,000)	(1,000,000)
DMME: Fund Va Energy Plan Update Per 2014 Legislation	200,000	0	200,000
Incentives: Fund GOF at \$10m per year	(1,811,055)	(1,811,055)	(3,622,110)
Incentives: MPOF - Reflect 2014 Legislation/Credit Compromise	(2,350,000)	(600,000)	(2,950,000)
Incentives: Reduced Incentive Requirements	(2,000,000)	(5,500,000)	(7,500,000)
Incentives: New/Increased Commitments	1,500,000	2,500,000	4,000,000
Incentives: Reduce CRCF and Life Sciences Funding	(4,500,000)	(2,000,000)	(6,500,000)
VEDP: Eliminate New Advanced Manufacturing Proposal	(1,300,000)	0	(1,300,000)
VEDP: Phase-Out Defense Initiative	0	(481,500)	(481,500)
VTA: Eliminate Tourism Increase	(1,400,000)	(1,400,000)	(2,800,000)
Subtotal-Commerce and Trade	(20,811,468)	(18,184,337)	(38,995,805)
Public Education			
SOE: College Lab Schools - eliminate funding	(600,000)	0	(600,000)
DOE: Education Commission of the States - restore annual dues	91,800	91,800	183,600
DOE: Center for Excellence in Teaching @ GMU - level to FY14 amt	(315,923)	(330,137)	(646,060)
DOE: SOL tests for elem/middle schools - elim science, history, writing	(2,900,000)	(2,900,000)	(5,800,000)
Technical - Correct VRS Rate K3 Class Size Reduction	2,308,553	2,240,317	4,548,870
Technical - Radford Transportation	278,570	285,029	563,599
Technical - CI Charlotte, Richmond County, Hampton	81,436	49,789	131,225
Technical - K-12 Sales Tax - adjust for adopted legislation	1,963,925	2,256,126	4,220,051
Virginia Student Training & Refurbishment Initiative (STAR IT)	0	25,000	25,000
STEAM Academy - continue planning	100,000	0	100,000
Jobs for Virginia Graduates	0	200,000	200,000
ESL & FR Eligible High Schools - Addl tech equip (debt serv payment)	0	250,000	250,000
Early Childhood STEM initiative	0	325,000	325,000
Achievable Dream (Newport News)	0	500,000	500,000
Project Discovery	275,000	275,000	550,000
Schools Serv Agreement & Tuition Contract: Petersburg / Chesterfield	0	600,000	600,000
Year-Round Schools - planning grants	1,000,000	2,400,000	3,400,000
Pre-K - Hold Harmless to FY14 slots	997,586	3,631,581	4,629,167
Great Aspirations Scholarship Prog - level fund 1st yr to FY14 amt	(187,500)	0	(187,500)
PlugGED In - level fund to FY14 amount (DA)	(235,539)	(236,540)	(472,079)
Juvenile detention centers - adjust education staffing	(250,000)	(250,000)	(500,000)
Retiree Health Care Credit @ 1.06% & Grp Life @ 0.48%	(4,884,011)	(4,804,379)	(9,688,390)
K-3 Class Size Reduc prog formula: use 3yr avg for Free Lunch	(5,174,936)	(5,182,985)	(10,357,921)
Strategic Compensation Grants - eliminate funding	(7,500,000)	(7,500,000)	(15,000,000)
Increase Lottery Forecast: No funding decrease to sch distrib	(24,994,874)	(9,997,275)	(34,992,149)
Use Literary Funds for VRS: No funding decrease to sch distrib	(25,000,000)	0	(25,000,000)
Additional Literary Funds for VRS: No funding decrease to sch distrib	(10,000,000)	(10,000,000)	(20,000,000)
Opportunity Educational Institution - eliminate funding	(600,059)	(600,059)	(1,200,118)
Subtotal-Pub. Ed.	(75,545,972)	(28,671,733)	(104,217,705)
Higher Education Savings			
Reductions to Operating			
Enrollment	(10,500,000)	(10,500,000)	(21,000,000)
Degree Incentives	(31,500,000)	(31,500,000)	(63,000,000)
Base Operations	(6,750,000)	(6,750,000)	(13,500,000)
Initiatives & Other Operating	(15,311,746)	(17,085,836)	(32,397,582)
Subtotal Reductions to Operating	(64,061,746)	(65,835,836)	(129,897,582)
Reductions to Research	(7,775,000)	(7,525,000)	(15,300,000)
Reductions to Financial Aid			
Undergraduate Aid	(14,675,000)	(14,675,000)	(29,350,000)
Graduate Aid	(1,929,990)	(1,929,990)	(3,859,980)
TAG Grant	(3,088,548)	(3,088,548)	(6,177,096)
Subtotal Reductions to Financial Aid	(19,693,538)	(19,693,538)	(39,387,076)

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AMENDMENT	FY 2015	FY 2016	Biennial Total
Higher Education Interest Earnings	(6,770,977)	(6,770,977)	(13,541,954)
Total Higher Education Savings	(98,301,261)	(99,825,351)	(198,126,612)
Higher Education Spending			
New Seats (CWM, UVA, VT & JMU)	3,100,000	3,100,000	6,200,000
O & M for New Buildings	1,985,330	2,008,493	3,993,823
Reserve for Higher Education	0	20,000,000	20,000,000
VCCS Rent	214,115	443,420	657,535
Military Survivors Program	15,000	30,000	45,000
Total Higher Education Spending	5,314,445	25,581,913	30,896,358
Higher Education Net	(92,986,816)	(74,243,438)	(167,230,254)
Other Education Savings			
Jamestown Yorktown Foundation - Yorktown Operating	(401,292)	0	(401,292)
Jamestown Yorktown Foundation - 2019 Increase	(158,993)	0	(158,993)
Science Museum of Va - STEM Positions	(222,397)	0	(222,397)
Science Museum of Va - IMAX Dome Operating	(50,000)	(50,000)	(100,000)
Va Commission for the Arts Grants	(137,000)	0	(137,000)
Total Other Education Savings	(969,682)	(50,000)	(1,019,682)
Finance			
Eliminate FY 2016 Rainy Day Fund Deposit	0	(59,885,846)	(59,885,846)
TAX: Funding for Additional Compliance Position	145,000	145,000	290,000
DPB - Reduce Funding for School Efficiency Reviews	(125,000)	(125,000)	(250,000)
DPB - Strike New Funding for Council on VA Future	(75,000)	(75,000)	(150,000)
Subtotal-Finance	(55,000)	(59,940,846)	(59,995,846)
Health and Human Resources			
Comprehensive Services Act for At-Risk Youth			
Savings from Expanding Foster Care to Youth Ages 18-21	0	(1,381,961)	(1,381,961)
Department of Health			
Eliminate New Funding for AIDS Drug Assistance Prog.	(3,449,442)	(3,794,386)	(7,243,828)
Eliminate GF for Resource Mothers - TANF for GF in FY 2015	(614,914)	(614,914)	(1,229,828)
Eliminate New Funding for Proton Beam Therapy Institute	(490,000)	(490,000)	(980,000)
Restore Funds for Poison Control Centers	300,000	300,000	600,000
Restore Funding for CHIP of Virginia - \$450,000 TANF in FY 2015	TANF	450,000	450,000
Dept. of Medical Assistance Services			
Eliminate FY 2016 Hospital Inflation	0	(25,785,813)	(25,785,813)
Capture Savings - Federal Repayment of Disallowed Expenditures	(24,445,885)	0	(24,445,885)
Reduce Nursing Home Capital Rate & Eliminate FY 16 Inflation	(4,061,755)	(16,574,565)	(20,636,320)
Continue Indigent Care Reduction at Teaching Hospitals	0	(14,955,994)	(14,955,994)
Adjust Funding from Virginia Health Care Fund	(4,756,185)	(7,092,342)	(11,848,527)
Medicaid Forecast Update on Indigent Care Savings	(4,503,329)	(4,842,909)	(9,346,238)
Reflect Mandatory Increase in ID/DD Waivers for DOJ Agreement	(7,839,878)	0	(7,839,878)
Eliminate Additional Supplemental Payments to Children's Hospital of the King's Daughters	(1,381,730)	(1,381,730)	(2,763,460)
Continue ER Payment Reduction for Nonemergency Physician Svcs.	(430,000)	(430,000)	(860,000)
Eliminate Inflation for Rehabilitation & Home Health Agencies	(283,935)	(567,627)	(851,562)
Restore Funding for FAMIS Moms	3,146,586	2,045,092	5,191,678
Medicaid Eligibility-Former Foster Care Youth Up to Age 26	11,283	11,312	22,595
Authorize Payment of First Month's Rent for Transition Waiver Slots	11,587	11,727	23,314
Medicaid Coverage of Tobacco Cessation Services	4,281	4,764	9,045
Add 50 Intellectual Disability (ID) Waivers in FY 2016	0	1,707,250	1,707,250
Add 15 Developmental Disability (DD) Waivers in FY 2016	0	235,710	235,710
Mental Health Funding			

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AMENDMENT	FY 2015	FY 2016	Biennial Total
Involuntary Mental Commitments TDO/ECO Extension of Hours	(347,626)	(46,234)	(393,860)
State Inpatient Mental Health Treatment Beds for TDOs	4,445,663	4,070,663	8,516,326
Therapeutic Assessment Drop-Off Centers	0	3,600,000	3,600,000
Increase Funding for PACT Teams	0	1,900,000	1,900,000
Discharge Assistance Planning	250,000	500,000	750,000
Local Inpatient Purchase of Services (LIPOS)	250,000	500,000	750,000
Children's Mental Health Services	500,000	1,000,000	1,500,000
Commonwealth Ctr. for Children & Adolescents Security Personnel	336,320	336,893	673,213
Acute Bed Registry	111,715	121,871	233,586
Central Office Costs for Bed Registry	100,000	100,000	200,000
Dept. of Behavioral and Developmental Services			
Capture sale of SEVTC property to Offset DOJ Costs	(5,400,000)	0	(5,400,000)
Remove New Funding for Greater Richmond ARC Accessible Park	(250,000)	0	(250,000)
Department of Social Services			
Eliminate New Funds to Va. Early Childhood Foundation	(1,000,000)	(1,000,000)	(2,000,000)
Adoption Subsidy Savings from State Negotiated Agreements	(577,076)	(593,287)	(1,170,363)
Auxiliary Grant Forecast Update	(500,000)	(500,000)	(1,000,000)
Eliminate New Funds for Youth for Tomorrow	(100,000)	(100,000)	(200,000)
Domestic Violence Grants - \$1.0 million TANF each year	TANF	1,100,000	1,100,000
Plan Replacement for Adult & Child Welfare IT Systems	850,000	0	850,000
TANF for Community Action Agencies - \$500,000 each year	TANF	TANF	TANF
TANF for Healthy Families - \$500,000 each year	TANF	TANF	TANF
Subtotal-Hum. Res.	(50,114,320)	(62,156,480)	(112,270,800)
HHR Transfers			
Maintain Transfer from EMS Fund to GF	0	(1,000,000)	(1,000,000)
Maintain Transfer from Trauma Fund to GF	0	(1,000,000)	(1,000,000)
	0	(2,000,000)	(2,000,000)
Natural Resources			
DCR: Level fund Virginia Land Conservation Fund at FY 2014 level	(1,000,000)	(1,000,000)	(2,000,000)
DCR: Capture one-time dam rehabilitation funding	(731,706)	(731,706)	(1,463,412)
DEQ: Dues for Interstate Commission on Potomac River Basin	151,500	151,500	303,000
DEQ: Roanoke River Basin Bi-State Commission	11,200	11,200	22,400
Subtotal-Nat. Res.	(1,569,006)	(1,569,006)	(3,138,012)
Natural Resource Transfers			
DGIF: Level fund watercraft sales tax transfer to Game Fund	(2,200,000)	(2,200,000)	(4,400,000)
DGIF: Level fund Sales Tax Transfer to Game Fund	(2,364,680)	(2,364,680)	(4,729,360)
DGIF: Capture FY 2014 Transfers to Game Fund	(4,364,680)	0	(4,364,680)
Subtotal- NR Transfers	(8,929,360)	(4,564,680)	(13,494,040)
Public Safety			
SPS: Eliminate 2nd Deputy of Public Safety	(155,777)	(155,777)	(311,554)
CASC: Training for new prosecutors	200,000	200,000	400,000
DOC: Level fund inmate education program	(331,660)	(482,773)	(814,433)
DOC: Remove new funding for emergency housing	(533,517)	(533,517)	(1,067,034)
DOC: Final criminal sentencing costs (vs. HB 30)	(322,518)	0	(322,518)
DOC: Use criminal sentencing costs to offset DOC prison costs	(566,663)	0	(566,663)
DCJS: Level fund HB 599 funding for police departments	(7,068,926)	(14,248,197)	(21,317,123)
DCJS: Level fund school resource officer program	(750,000)	(750,000)	(1,500,000)
DCJS: Level fund crime victim-witness program	(500,000)	(500,000)	(1,000,000)
DCJS: Level fund CASA support	(100,000)	(100,000)	(200,000)
VDEM: Review of local disaster preparedness (HB 730)	302,151	212,151	514,302
VDEM: Eliminate GF support for federal Citizen Corps program	(178,162)	(213,794)	(391,956)
DFS: Provide funding for PERK tests	256,000	344,000	600,000
DMA: Level fund Commonwealth Challenge program	(31,771)	(31,771)	(63,542)

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DMA: Remove funding for Virginia Defense Force uniforms	(13,500)	0	(13,500)
DSP: Eliminate international information sharing program	(91,377)	(91,377)	(182,754)
DSP: Provide funding for Firearms Transaction Program	292,369	292,369	584,738
DSP: Eliminate funding for automatic rights restoration (Failed)	(137,239)	(182,982)	(320,221)
Subtotal-Public Safety	(9,730,590)	(16,241,668)	(25,972,258)
Public Safety Transfers			
ABC: Additional ABC Profits from Sales	(4,000,000)	(7,200,000)	(11,200,000)
DSP: Additional firearms transaction fees	(439,180)	(439,180)	(878,360)
Subtotal- PS Transfers	(4,439,180)	(7,639,180)	(12,078,360)
Technology			
CIT: Level fund modeling and simulation funding	(270,000)	(270,000)	(540,000)
CIT: Level fund cyber-security funding	(480,000)	(480,000)	(960,000)
CIT: Reduce new funding for broadband assistance to localities	(548,253)	(548,253)	(1,096,506)
CIT: Reduce increase in GAP Fund	(1,600,000)	(1,600,000)	(3,200,000)
Central Appropriations: Correct agency VITA estimates	(1,738,071)	(3,562,457)	(5,300,528)
Subtotal-Technology	(4,636,324)	(6,460,710)	(11,097,034)
Transportation			
VDOT: Capture GF Cash Balances From 2008 TPOF Appropriation*	(31,070,647)	0	(31,070,647)
VDOT: Cash Flow GF for Route 58 Bond Program Over Biennium	(28,000,000)	28,000,000	0
VDOT: Short-Term Cash Transfer from HMOF to GF, Repay in FY 16*	(30,000,000)	30,000,000	0
VPA: Supplant GF for Dredging with NGF Resources	0	(6,500,000)	(6,500,000)
VPA: Supplant GF for Port Economic Development Zone Grants	(1,500,000)	(2,000,000)	(3,500,000)
*These 2 items are transfers - impacting but not within Secretariat			
Subtotal-Transportation	(90,570,647)	49,500,000	(41,070,647)
Veterans Affairs & Homeland Security			
DVS: Level fund Benefit Claims program	(164,640)	(149,640)	(314,280)
DVS: Level fund War Memorial costs	(191,833)	(108,500)	(300,333)
DVS: Recognize Closing of Freedom Support Center	(187,612)	(187,612)	(375,224)
Subtotal-Veterans Affairs/Homeland Sec	(544,085)	(445,752)	(989,837)
Central Appropriations			
Appropriated Revenue Reserve	480,000,000	362,500,000	842,500,000
Reduce Funding in Economic Contingency Fund	(950,000)	(950,000)	(1,900,000)
Revert FACT Fund Balance	(4,361,600)	0	(4,361,600)
Adjust VaLORS and SPORS rates to Reflect Early Repayment	(3,426,455)	(3,426,455)	(6,852,910)
Fund OPEB Rates at 90% of Board Certified Rates	(7,485,000)	(7,485,000)	(14,970,000)
Eliminate Funding for 2% Sal. Adjustment High-Turnover Positions	(9,033,474)	(10,323,966)	(19,357,440)
Eliminate JLARC Funding Employee Compensation Study	0	(800,000)	(800,000)
Subtotal-Central Appropriations	454,743,471	339,514,579	794,258,050
Capital Outlay Savings			
Treasury Board Debt Service Savings	(6,690,343)	(10,773,734)	(17,464,077)
Supplant New GF Projects	(2,870,636)	0	(2,870,636)
Supplant Previously Approved Capital Projects	(32,651,217)	0	(32,651,217)
Total Capital Outlay	(42,212,196)	(10,773,734)	(52,985,930)
Capital Outlay Spending			
Plan Capitol Square Monument	200,000	0	200,000
Subtotal-Capital Outlay	(42,012,196)	(10,773,734)	(52,785,930)

