

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%

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: 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
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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 judicial 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

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 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
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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

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								
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
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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 positions 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 reservoir 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

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	(\$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	0.00	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 funding 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
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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

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	\$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 Trades 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%

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: 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	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$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	0.00	0.00	\$847,805	\$0	4.00	0.00
Provide positions and funding to support the implementation and maintenance of Cardinal		\$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	0.00	6.00	\$1,170,731	\$0	7.00	22.00
Approved Decreases								
Adjust funding for changes in methodology for Oracle related charges		\$0	0.00	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	0.00	0.00	(\$345,618)	\$0	-3.00	0.00
Total Decreases		\$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%

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
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	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 stabilization 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 svcs,	\$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 modernization	\$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

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	(\$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 Improvement 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

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 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 Committee	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

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								
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

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	\$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 interactive 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%

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: 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	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments		\$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

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 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
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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%

	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
Total: Executive Branch 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%