

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Legislative Department								
2012-2014 Base Budget, Chapter 890	\$69,087,483	\$3,608,634	579.50	29.50	\$69,087,483	\$3,608,634	579.50	29.50
Base Budget and Technical Adjustments	\$301,349	(\$102,199)	0.00	0.00	\$312,459	(\$102,199)	0.00	0.00
Revised Base Budget	\$69,388,832	\$3,506,435	579.50	29.50	\$69,399,942	\$3,506,435	579.50	29.50
Approved Amendments								
Total Increases	\$1,960,323	\$137,434	15.00	4.00	\$1,961,837	\$137,434	15.00	4.00
Total Decreases	(\$1,865,634)	(\$137,434)	-17.00	-4.00	(\$1,867,678)	(\$137,434)	-17.00	-4.00
Total: Approved Amendments	\$94,689	\$0	-2.00	0.00	\$94,159	\$0	-2.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$69,483,521	\$3,506,435	577.50	29.50	\$69,494,101	\$3,506,435	577.50	29.50
Percentage Change	0.14%	0.00%	-0.35%	0.00%	0.14%	0.00%	-0.35%	0.00%

Judicial Department

Supreme Court

2012-2014 Base Budget, Chapter 890	\$30,946,211	\$10,720,606	138.63	6.00	\$30,946,211	\$10,720,606	138.63	6.00
Base Budget and Technical Adjustments	\$393,992	\$7,912	0.00	0.00	\$433,657	\$7,912	0.00	0.00
Revised Base Budget	\$31,340,203	\$10,728,518	138.63	6.00	\$31,379,868	\$10,728,518	138.63	6.00
Approved Increases								
Restore funding for judgeships	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Additional Foreign Language Interpreters	\$798,570	\$0	10.00	0.00	\$798,570	\$0	10.00	0.00
HB 745 - Judicial Caseload Study	\$240,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,038,570	\$0	10.00	0.00	\$1,798,570	\$0	10.00	0.00
Approved Decreases								
Deposit of Funds From Fines and Fees Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Administrative Savings Within OES	(\$435,000)	\$0	0.00	0.00	(\$435,000)	\$0	0.00	0.00
Transfer Funding for Judgeships to Judicial Clearing Account	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$1,435,000)	\$0	0.00	0.00	(\$1,435,000)	\$0	0.00	0.00
Total: Approved Amendments	\$603,570	\$0	10.00	0.00	\$363,570	\$0	10.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$31,943,773	\$10,728,518	148.63	6.00	\$31,743,438	\$10,728,518	148.63	6.00
Percentage Change	1.93%	0.00%	7.21%	0.00%	1.16%	0.00%	7.21%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$2,820,437	\$0	50.00	0.00	\$2,285,846	\$0	38.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$98,284,614	\$0	1,068.10	0.00	\$97,750,023	\$0	1,056.10	0.00
Percentage Change	2.95%	0.00%	4.91%	0.00%	2.39%	0.00%	3.73%	0.00%
Juvenile & Domestic Relations District Courts								
2012-2014 Base Budget, Chapter 890	\$78,488,861	\$0	594.10	0.00	\$78,488,861	\$0	594.10	0.00
Base Budget and Technical Adjustments	\$1,487,792	\$0	0.00	0.00	\$1,487,792	\$0	0.00	0.00
Revised Base Budget	\$79,976,653	\$0	594.10	0.00	\$79,976,653	\$0	594.10	0.00
Approved Increases								
Provide positions for court system	\$486,825	\$0	11.00	0.00	\$1,098,402	\$0	23.00	0.00
Increase appropriation for Criminal Fund	\$597,439	\$0	0.00	0.00	\$597,439	\$0	0.00	0.00
Increase appropriation for involuntary mental commitments	\$8,213	\$0	0.00	0.00	\$8,213	\$0	0.00	0.00
Total Increases	\$1,092,477	\$0	11.00	0.00	\$1,704,054	\$0	23.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,092,477	\$0	11.00	0.00	\$1,704,054	\$0	23.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$81,069,130	\$0	605.10	0.00	\$81,680,707	\$0	617.10	0.00
Percentage Change	1.37%	0.00%	1.85%	0.00%	2.13%	0.00%	3.87%	0.00%
Combined District Courts								
2012-2014 Base Budget, Chapter 890	\$21,878,843	\$0	204.55	0.00	\$21,878,843	\$0	204.55	0.00
Base Budget and Technical Adjustments	\$466,723	\$0	0.00	0.00	\$466,723	\$0	0.00	0.00
Revised Base Budget	\$22,345,566	\$0	204.55	0.00	\$22,345,566	\$0	204.55	0.00
Approved Increases								
Increase appropriation for Criminal Fund	\$145,612	\$0	0.00	0.00	\$145,612	\$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitments	\$15,329	\$0	0.00	0.00	\$15,329	\$0	0.00	0.00
Total Increases	\$160,941	\$0	0.00	0.00	\$160,941	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$160,941	\$0	0.00	0.00	\$160,941	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$22,506,507	\$0	204.55	0.00	\$22,506,507	\$0	204.55	0.00
Percentage Change	0.72%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$3,420,000	\$20,315,152	0.00	89.00	\$3,420,000	\$20,315,152	0.00	89.00
Percentage Change	41.32%	0.00%	0.00%	0.00%	41.32%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 890	(\$3,022,600)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	(\$3,022,600)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Approved Increases								
Eliminate across-the-board reductions for Judicial Department	\$3,022,600	\$0	0.00	0.00	\$3,022,600	\$0	0.00	0.00
Fill selected judicial vacancies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fill previously unknown vacancies from proposed judicial retirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,022,600	\$0	0.00	0.00	\$3,022,600	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$3,022,600	\$0	0.00	0.00	\$3,022,600	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2012-2014 Base Budget, Chapter 890	\$406,336,895	\$32,512,098	3,187.71	103.00	\$406,336,895	\$32,512,098	3,187.71	103.00
Base Budget and Technical Adjustments	\$6,933,043	\$93,095	0.00	0.00	\$6,980,386	\$93,095	0.00	0.00
Revised Base Budget	\$413,269,938	\$32,605,193	3,187.71	103.00	\$413,317,281	\$32,605,193	3,187.71	103.00
Approved Amendments								
Total Increases	\$11,047,341	\$0	71.00	0.00	\$10,884,327	\$0	71.00	0.00
Total Decreases	(\$2,504,228)	\$0	0.00	0.00	(\$2,504,228)	\$0	0.00	0.00
Total: Approved Amendments	\$8,543,113	\$0	71.00	0.00	\$8,380,099	\$0	71.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$421,813,051	\$32,605,193	3,258.71	103.00	\$421,697,380	\$32,605,193	3,258.71	103.00
Percentage Change	2.07%	0.00%	2.23%	0.00%	2.03%	0.00%	2.23%	0.00%
Executive Offices								
Office of the Governor								
2012-2014 Base Budget, Chapter 890	\$4,325,833	\$140,533	37.67	1.33	\$4,325,833	\$140,533	37.67	1.33
Base Budget and Technical Adjustments	\$44,964	\$2,672	0.00	0.00	\$50,064	\$2,672	0.00	0.00
Revised Base Budget	\$4,370,797	\$143,205	37.67	1.33	\$4,375,897	\$143,205	37.67	1.33

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer Agency to Department of Alcoholic Beverage Control	\$0	(\$615,909)	0.00	-3.00	\$0	(\$615,909)	0.00	-3.00
Total Decreases	\$0	(\$615,909)	0.00	-3.00	\$0	(\$615,909)	0.00	-3.00
Total: Approved Amendments	\$0	(\$615,909)	0.00	-3.00	\$0	(\$615,909)	0.00	-3.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%
Interstate Organization Contributions								
2012-2014 Base Budget, Chapter 890	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices								
2012-2014 Base Budget, Chapter 890	\$26,023,306	\$18,854,940	301.27	106.23	\$26,023,306	\$18,854,940	301.27	106.23
Base Budget and Technical Adjustments	\$278,084	(\$1,120,285)	0.00	0.00	\$306,096	(\$1,120,285)	0.00	0.00
Revised Base Budget	\$26,301,390	\$17,734,655	301.27	106.23	\$26,329,402	\$17,734,655	301.27	106.23
Approved Amendments								
Total Increases	\$0	\$5,015,012	-44.60	76.10	\$0	\$4,715,012	-44.60	76.10
Total Decreases	\$0	(\$615,909)	0.00	-3.00	\$0	(\$615,909)	0.00	-3.00
Total: Approved Amendments	\$0	\$4,399,103	-44.60	73.10	\$0	\$4,099,103	-44.60	73.10
CHAPTER 3 (HB 1301, AS ADOPTED)	\$26,301,390	\$22,133,758	256.67	179.33	\$26,329,402	\$21,833,758	256.67	179.33
Percentage Change	0.00%	24.81%	-14.80%	68.81%	0.00%	23.11%	-14.80%	68.81%
Administration								
Secretary of Administration								
2012-2014 Base Budget, Chapter 890	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	0.00
Base Budget and Technical Adjustments	\$10,191	\$0	0.00	0.00	\$11,399	\$0	0.00	0.00
Revised Base Budget	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution								
2012-2014 Base Budget, Chapter 890	\$762,599	\$299,969	10.50	6.50	\$762,599	\$299,969	10.50	6.50
Base Budget and Technical Adjustments	\$9,888	\$2,043	0.00	0.00	\$10,496	\$2,043	0.00	0.00
Revised Base Budget	\$772,487	\$302,012	10.50	6.50	\$773,095	\$302,012	10.50	6.50
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Charge nongeneral fund activities for overhead costs	(\$10,000)	\$10,000	0.00	0.00	(\$10,000)	\$10,000	0.00	0.00
Reduce personnel costs	(\$36,065)	\$0	0.00	0.00	(\$36,065)	\$0	0.00	0.00
Total Decreases	(\$46,065)	\$10,000	0.00	0.00	(\$46,065)	\$10,000	0.00	0.00
Total: Approved Amendments	(\$46,065)	\$10,000	0.00	0.00	(\$46,065)	\$10,000	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$726,422	\$312,012	10.50	6.50	\$727,030	\$312,012	10.50	6.50
Percentage Change	-5.96%	3.31%	0.00%	0.00%	-5.96%	3.31%	0.00%	0.00%
Compensation Board								
2012-2014 Base Budget, Chapter 890	\$595,247,441	\$16,000,000	20.00	1.00	\$595,247,441	\$16,000,000	20.00	1.00
Base Budget and Technical Adjustments	\$13,373	\$712	0.00	0.00	\$13,760	\$712	0.00	0.00
Revised Base Budget	\$595,260,814	\$16,000,712	20.00	1.00	\$595,261,201	\$16,000,712	20.00	1.00
Approved Increases								
Additional Funding for Sheriffs	\$7,373,722	\$0	0.00	0.00	\$7,373,722	\$0	0.00	0.00
Provide funding and positions for Meherrin Regional Jail construction project	\$3,796,361	\$0	0.00	0.00	\$4,310,171	\$0	0.00	0.00
Annualize costs for operating new or expanded jails	\$916,025	\$0	0.00	0.00	\$1,040,773	\$0	0.00	0.00
Restore career development program funding	\$973,919	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allow localities to supplement constitutional officer salaries to offset retirement costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require sheriff certification by Weldon Cooper Center as condition of participation in career development program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise language related to reimbursible retirement rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$13,060,027	\$0	0.00	0.00	\$12,724,666	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce director's office expenses	(\$2,110)	\$0	0.00	0.00	(\$2,110)	\$0	0.00	0.00
Reduce Central Purchasing Unit administrative costs	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Reduce human resources personnel costs	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Shift consolidated laboratory expenses to nongeneral funds	(\$20,000)	\$20,000	0.00	0.00	(\$20,000)	\$20,000	0.00	0.00
Reduce administrative costs	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Eliminate administrative position in State Mail Services	(\$37,000)	\$0	0.00	-1.00	(\$37,000)	\$0	0.00	-1.00
Reduce operating costs in director's office	(\$55,665)	\$0	0.00	0.00	(\$55,665)	\$0	0.00	0.00
Shift Division of Real Estate Services funding	(\$65,000)	\$65,000	0.00	0.00	(\$65,000)	\$65,000	0.00	0.00
Reduce computer server costs	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate principal scientist position	(\$98,000)	\$0	0.00	-1.00	(\$98,000)	\$0	0.00	-1.00
Shift Division of Procurement Services expenses	(\$130,000)	\$130,000	0.00	0.00	(\$130,000)	\$130,000	0.00	0.00
Consolidate laboratory functions	(\$180,000)	\$0	0.00	-2.00	(\$180,000)	\$0	0.00	-2.00
Shift Division of Engineering and Buildings expenses	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Total Decreases	(\$1,111,775)	\$215,000	0.00	-4.00	(\$1,111,775)	\$215,000	0.00	-4.00
Total: Approved Amendments	\$665,431	(\$1,387,206)	1.00	-4.00	\$665,431	(\$1,387,206)	1.00	-4.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$19,785,077	\$39,581,243	252.00	401.50	\$19,797,465	\$39,581,243	252.00	401.50
Percentage Change	3.48%	-3.39%	0.40%	-0.99%	3.48%	-3.39%	0.41%	-0.97%
Department of Human Resource Management								
2012-2014 Base Budget, Chapter 890	\$3,533,015	\$7,371,723	48.50	39.50	\$3,533,015	\$7,371,723	48.50	39.50
Base Budget and Technical Adjustments	\$190,388	\$46,601	0.00	0.00	\$195,972	\$46,601	0.00	0.00
Revised Base Budget	\$3,723,403	\$7,418,324	48.50	39.50	\$3,728,987	\$7,418,324	48.50	39.50
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Increase Shared Service Center customer base	(\$98,345)	\$0	0.00	0.00	(\$98,345)	\$0	0.00	0.00
Eliminate position	(\$115,471)	\$0	0.00	0.00	(\$115,471)	\$0	0.00	0.00
Total Decreases	(\$213,816)	\$0	0.00	0.00	(\$213,816)	\$0	0.00	0.00
Total: Approved Amendments	(\$213,816)	\$0	0.00	0.00	(\$213,816)	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$3,509,587	\$7,418,324	48.50	39.50	\$3,515,171	\$7,418,324	48.50	39.50
Percentage Change	-5.74%	0.00%	0.00%	0.00%	-5.74%	0.00%	0.00%	0.00%
Administration of Health Insurance								
2012-2014 Base Budget, Chapter 890	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	0.00	0.00
Base Budget and Technical Adjustments	\$0	(\$550,000)	0.00	0.00	\$0	(\$550,000)	0.00	0.00
Revised Base Budget	\$0	\$225,000,000	0.00	0.00	\$0	\$225,000,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce unit budgets	(\$13,701)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Discontinue contractual agreement for hydrologist	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Discontinue printing annual forestry calendar	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce workforce	\$0	\$0	0.00	0.00	(\$47,600)	\$0	-1.00	0.00
Eliminate vacant positions	(\$170,347)	\$0	-2.00	0.00	(\$314,506)	\$0	-4.00	0.00
Total Decreases	(\$204,048)	\$0	-2.00	0.00	(\$402,106)	\$0	-5.00	0.00
Total: Approved Amendments	\$336,620	\$195,000	-2.00	0.00	\$258,562	\$359,215	-5.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$14,907,209	\$12,334,057	177.39	112.61	\$14,832,900	\$12,498,272	174.39	112.61
Percentage Change	2.31%	1.61%	-1.11%	0.00%	1.77%	2.96%	-2.79%	0.00%
Virginia Agricultural Council								
2012-2014 Base Budget, Chapter 890	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry								
2012-2014 Base Budget, Chapter 890	\$43,388,942	\$42,789,563	492.48	304.52	\$43,388,942	\$42,789,563	492.48	304.52
Base Budget and Technical Adjustments	\$697,627	(\$1,777,023)	0.00	0.00	\$721,477	(\$1,777,023)	0.00	0.00
Revised Base Budget	\$44,086,569	\$41,012,540	492.48	304.52	\$44,110,419	\$41,012,540	492.48	304.52
Approved Amendments								
Total Increases	\$2,663,616	(\$28,420)	0.00	8.09	\$3,042,947	\$135,795	0.00	8.09
Total Decreases	(\$992,954)	\$389,790	-6.09	0.00	(\$1,252,130)	\$389,790	-9.09	0.00
Total: Approved Amendments	\$1,670,662	\$361,370	-6.09	8.09	\$1,790,817	\$525,585	-9.09	8.09
CHAPTER 3 (HB 1301, AS ADOPTED)	\$45,757,231	\$41,373,910	486.39	312.61	\$45,901,236	\$41,538,125	483.39	312.61
Percentage Change	3.79%	0.88%	-1.24%	2.66%	4.06%	1.28%	-1.85%	2.66%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust CRCF Funding	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
CRCF Fund Balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Total: Approved Amendments	\$30,190,690	\$160,000	0.00	0.00	\$33,097,900	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$55,001,745	\$535,000	0.00	0.00	\$57,908,955	\$375,000	0.00	0.00
Percentage Change	121.68%	42.67%	0.00%	0.00%	133.40%	0.00%	0.00%	0.00%
Board of Accountancy								
2012-2014 Base Budget, Chapter 890	\$0	\$1,231,905	0.00	8.00	\$0	\$1,231,905	0.00	8.00
Base Budget and Technical Adjustments	\$0	\$5,331	0.00	0.00	\$0	\$5,331	0.00	0.00
Revised Base Budget	\$0	\$1,237,236	0.00	8.00	\$0	\$1,237,236	0.00	8.00
Approved Increases								
Increase nongeneral fund appropriation to support information technology costs	\$0	\$352,537	0.00	0.00	\$0	\$140,393	0.00	0.00
Total Increases	\$0	\$352,537	0.00	0.00	\$0	\$140,393	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$352,537	0.00	0.00	\$0	\$140,393	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$1,589,773	0.00	8.00	\$0	\$1,377,629	0.00	8.00
Percentage Change	0.00%	28.49%	0.00%	0.00%	0.00%	11.35%	0.00%	0.00%
Department of Business Assistance								
2012-2014 Base Budget, Chapter 890	\$15,370,899	\$1,273,998	35.00	7.00	\$15,370,899	\$1,273,998	35.00	7.00
Base Budget and Technical Adjustments	(\$4,990,059)	\$4,544	0.00	0.00	(\$4,986,837)	\$4,544	0.00	0.00
Revised Base Budget	\$10,380,840	\$1,278,542	35.00	7.00	\$10,384,062	\$1,278,542	35.00	7.00
Approved Increases								
Increase nongeneral fund appropriation to support the Virginia Small Business Financing Authority payroll processing change	\$0	\$380,588	0.00	0.00	\$0	\$380,588	0.00	0.00
Total Increases	\$0	\$380,588	0.00	0.00	\$0	\$380,588	0.00	0.00
Approved Decreases								
Small Business Investment Grant Fund	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Virginia-Israel Advisory Board	(\$127,465)	\$0	0.00	0.00	(\$127,465)	\$0	0.00	0.00
VSBA for PPTA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the agency's media program	(\$83,000)	\$0	-1.00	0.00	(\$83,000)	\$0	-1.00	0.00
Total Decreases	\$1,289,535	\$0	-1.00	0.00	\$1,289,535	\$0	-1.00	0.00
Total: Approved Amendments	\$1,289,535	\$380,588	-1.00	0.00	\$1,289,535	\$380,588	-1.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$11,670,375	\$1,659,130	34.00	7.00	\$11,673,597	\$1,659,130	34.00	7.00
Percentage Change	12.42%	29.77%	-2.86%	0.00%	12.42%	29.77%	-2.86%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$22,112,574	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2012-2014 Base Budget, Chapter 890	\$18,699,713	\$0	0.00	0.00	\$18,699,713	\$0	0.00	0.00
Base Budget and Technical Adjustments	(\$131,399)	\$0	0.00	0.00	(\$131,399)	\$0	0.00	0.00
Revised Base Budget	\$18,568,314	\$0	0.00	0.00	\$18,568,314	\$0	0.00	0.00
Approved Increases								
Provide additional funding for an expanded international marketing campaign	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Support Shenandoah Valley Center for Manufacturing	\$0	\$0	0.00	0.00	\$195,000	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$695,000	\$0	0.00	0.00
Approved Decreases								
Brownfields Funding	(\$628,634)	\$0	0.00	0.00	(\$628,634)	\$0	0.00	0.00
Reduce discretionary expenses	(\$218,848)	\$0	0.00	0.00	(\$218,848)	\$0	0.00	0.00
Reduce funding for the Brownfields Restoration and Economic Development Fund	(\$371,366)	\$0	0.00	0.00	(\$371,366)	\$0	0.00	0.00
Total Decreases	(\$1,218,848)	\$0	0.00	0.00	(\$1,218,848)	\$0	0.00	0.00
Total: Approved Amendments	(\$718,848)	\$0	0.00	0.00	(\$523,848)	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$17,849,466	\$0	0.00	0.00	\$18,044,466	\$0	0.00	0.00
Percentage Change	-3.87%	0.00%	0.00%	0.00%	-2.82%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2012-2014 Base Budget, Chapter 890	\$0	\$825,580,375	0.00	865.00	\$0	\$825,580,375	0.00	865.00
Base Budget and Technical Adjustments	\$0	(\$108,919,046)	0.00	0.00	\$0	(\$212,844,672)	0.00	0.00
Revised Base Budget	\$0	\$716,661,329	0.00	865.00	\$0	\$612,735,703	0.00	865.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Adjust appropriation for interest payment owed on federal loans taken for unemployment insurance benefits	\$0	\$6,700,000	0.00	0.00	\$0	\$0	0.00	0.00
Provide language expanding the uses of the agency's current blanket capital project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$6,700,000	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$6,700,000	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$723,361,329	0.00	865.00	\$0	\$612,735,703	0.00	865.00
Percentage Change	0.00%	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Commerce and Trade								
2012-2014 Base Budget, Chapter 890	\$173,438,781	\$963,434,469	372.83	1,284.17	\$173,438,781	\$963,434,469	372.83	1,284.17
Base Budget and Technical Adjustments	(\$34,027,777)	(\$130,820,528)	0.00	1.00	(\$35,937,874)	(\$236,205,659)	0.00	1.00
Revised Base Budget	\$139,411,004	\$832,613,941	372.83	1,285.17	\$137,500,907	\$727,228,810	372.83	1,285.17
Approved Amendments								
Total Increases	\$41,365,331	\$1,623,825	0.00	8.00	\$44,667,900	\$1,251,681	0.00	8.00
Total Decreases	(\$7,921,470)	\$7,067,848	-8.39	1.39	(\$6,631,470)	\$367,848	-8.39	1.39
Total: Approved Amendments	\$33,443,861	\$8,691,673	-8.39	9.39	\$38,036,430	\$1,619,529	-8.39	9.39
CHAPTER 3 (HB 1301, AS ADOPTED)	\$172,854,865	\$841,305,614	364.44	1,294.56	\$175,537,337	\$728,848,339	364.44	1,294.56
Percentage Change	23.99%	1.04%	-2.25%	0.73%	27.66%	0.22%	-2.25%	0.73%

Education

Secretary of Education

2012-2014 Base Budget, Chapter 890	\$4,804,349	\$0	5.00	0.00	\$4,804,349	\$0	5.00	0.00
Base Budget and Technical Adjustments	\$5,367	\$0	0.00	0.00	\$5,932	\$0	0.00	0.00
Revised Base Budget	\$4,809,716	\$0	5.00	0.00	\$4,810,281	\$0	5.00	0.00
Approved Increases								
Commission on Civics Education	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require Higher Education Institutions to Report Use of Reallocations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Eliminate 2nd Yr College Partnership Lab Schools Planning Grants	\$0	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Remove Public Broadcasting - Public Radio	(\$471,551)	\$0	0.00	0.00	(\$471,551)	\$0	0.00	0.00
Remove Public Broadcasting - Public Television	(\$486,320)	\$0	0.00	0.00	(\$486,320)	\$0	0.00	0.00
Remove Public Broadcasting - Educ Telecommunications (see DOE \$1.0M)	(\$2,645,337)	\$0	0.00	0.00	(\$2,645,337)	\$0	0.00	0.00
Total Decreases	(\$3,603,208)	\$0	0.00	0.00	(\$4,203,208)	\$0	0.00	0.00
Total: Approved Amendments	(\$3,603,208)	\$0	0.00	0.00	(\$4,203,208)	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$1,206,508	\$0	5.00	0.00	\$607,073	\$0	5.00	0.00
Percentage Change	-74.92%	0.00%	0.00%	0.00%	-87.39%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2012-2014 Base Budget, Chapter 890	\$49,344,671	\$45,077,378	136.00	178.50	\$49,344,671	\$45,077,378	136.00	178.50
Base Budget and Technical Adjustments	\$270,909	\$127,311	0.00	0.00	\$297,829	\$127,311	0.00	0.00
Revised Base Budget	\$49,615,580	\$45,204,689	136.00	178.50	\$49,642,500	\$45,204,689	136.00	178.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Add Classroom Equipment Costs due to Transition from VITA	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Funding for Operation of New & Renovated Buildings	\$217,488	\$0	1.00	0.00	\$217,488	\$0	1.00	0.00
Authorize Retention of Facility Rent Income	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$517,488	\$0	1.00	0.00	\$217,488	\$0	1.00	0.00
Approved Decreases								
Direct VITA Savings to GF	(\$182,671)	\$0	0.00	0.00	(\$182,671)	\$0	0.00	0.00
Supplant GF with Revenue from Property Leases	(\$336,081)	\$0	0.00	0.00	(\$336,081)	\$0	0.00	0.00
Total Decreases	(\$518,752)	\$0	0.00	0.00	(\$518,752)	\$0	0.00	0.00
Total: Approved Amendments	(\$1,264)	\$0	1.00	0.00	(\$301,264)	\$0	1.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$9,131,324	\$1,239,237	181.50	0.00	\$8,832,466	\$1,239,237	181.50	0.00
Percentage Change	-0.01%	0.00%	0.55%	0.00%	-3.30%	0.00%	0.55%	0.00%

Total: Department of Education								
2012-2014 Base Budget, Chapter 890	\$5,015,026,218	\$1,449,565,346	321.50	178.50	\$5,015,026,218	\$1,449,565,346	321.50	178.50
Base Budget and Technical Adjustments	(\$106,916,426)	\$129,208	0.00	0.00	(\$106,887,799)	\$129,208	0.00	0.00
Revised Base Budget	\$4,908,109,792	\$1,449,694,554	321.50	178.50	\$4,908,138,419	\$1,449,694,554	321.50	178.50
Approved Amendments								
Total Increases	\$600,978,218	\$270,900	1.00	0.00	\$634,177,627	(\$29,100)	1.00	0.00
Total Decreases	(\$207,001,617)	\$22,425,000	0.00	0.00	(\$214,058,456)	\$27,125,000	0.00	0.00
Total: Approved Amendments	\$393,976,601	\$22,695,900	1.00	0.00	\$420,119,171	\$27,095,900	1.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$5,302,086,393	\$1,472,390,454	322.50	178.50	\$5,328,257,590	\$1,476,790,454	322.50	178.50
Percentage Change	8.03%	1.57%	0.31%	0.00%	8.56%	1.87%	0.31%	0.00%

State Council of Higher Education for Virginia

2012-2014 Base Budget, Chapter 890	\$75,201,949	\$11,134,795	31.00	17.00	\$75,201,949	\$11,134,795	31.00	17.00
Base Budget and Technical Adjustments	\$84,113	(\$1,709,289)	0.00	0.00	\$89,999	(\$1,709,289)	0.00	0.00
Revised Base Budget	\$75,286,062	\$9,425,506	31.00	17.00	\$75,291,948	\$9,425,506	31.00	17.00
Approved Increases								
SCHEV - Provide Funding Related to Additional Responsibilities	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
SCHEV - Expand Two-Year Transfer Grant	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
SCHEV - VAST Program	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase Tuition Assistance Grant Program	\$5,856,432	\$0	0.00	0.00	\$5,856,432	\$0	0.00	0.00
Increase Virtual Library of Virginia (VIVA)	\$1,400,000	\$0	0.00	0.00	\$1,400,000	\$0	0.00	0.00
Total Increases	\$8,156,432	\$0	0.00	0.00	\$8,156,432	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce SCHEV operating funding for TJ 21 support	(\$149,135)	\$0	0.00	0.00	(\$149,135)	\$0	0.00	0.00
Eliminent Eminent Scholars Funding	(\$1,707,499)	\$0	0.00	0.00	(\$1,707,499)	\$0	0.00	0.00
Total Decreases	(\$1,856,634)	\$0	0.00	0.00	(\$1,856,634)	\$0	0.00	0.00
Total: Approved Amendments	\$6,299,798	\$0	0.00	0.00	\$6,299,798	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$81,585,860	\$9,425,506	31.00	17.00	\$81,591,746	\$9,425,506	31.00	17.00
Percentage Change	8.37%	0.00%	0.00%	0.00%	8.37%	0.00%	0.00%	0.00%
Christopher Newport University								
2012-2014 Base Budget, Chapter 890	\$26,257,071	\$84,232,908	330.96	482.78	\$26,257,071	\$84,232,908	330.96	482.78
Base Budget and Technical Adjustments	\$244,183	\$242,200	7.00	18.00	\$246,935	\$242,200	7.00	18.00
Revised Base Budget	\$26,501,254	\$84,475,108	337.96	500.78	\$26,504,006	\$84,475,108	337.96	500.78
Approved Increases								
Enrollment and Retention	\$255,673	\$0	0.00	0.00	\$255,673	\$0	0.00	0.00
Base Operating Support	\$751,663	\$0	0.00	0.00	\$751,663	\$0	0.00	0.00
Incentive and Initiative Funding	\$440,847	\$0	0.00	0.00	\$440,847	\$0	0.00	0.00
CNU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$299,885	\$194,974	0.00	0.00
CNU - Increase Undergraduate Financial Aid	\$159,470	\$0	0.00	0.00	\$159,470	\$0	0.00	0.00
CNU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$3,704	\$0	0.00	0.00
Increase tuition and fee for student financial aid	\$0	\$285,000	0.00	0.00	\$0	\$285,000	0.00	0.00
Total Increases	\$1,607,653	\$285,000	0.00	0.00	\$1,911,242	\$479,974	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,607,653	\$285,000	0.00	0.00	\$1,911,242	\$479,974	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$28,108,907	\$84,760,108	337.96	500.78	\$28,415,248	\$84,955,082	337.96	500.78
Percentage Change	6.07%	0.34%	0.00%	0.00%	7.21%	0.57%	0.00%	0.00%
The College of William and Mary in Virginia								
2012-2014 Base Budget, Chapter 890	\$39,161,091	\$214,107,042	542.66	868.96	\$39,161,091	\$214,107,042	542.66	868.96
Base Budget and Technical Adjustments	\$335,885	\$541,725	0.00	0.00	\$340,198	\$541,725	0.00	0.00
Revised Base Budget	\$39,496,976	\$214,648,767	542.66	868.96	\$39,501,289	\$214,648,767	542.66	868.96

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Enrollment and Retention	\$193,080	\$0	0.00	0.00	\$193,080	\$0	0.00	0.00
Base Operating Support	\$416,352	\$0	0.00	0.00	\$416,352	\$0	0.00	0.00
Incentive and Initiative	\$487,758	\$0	0.00	0.00	\$487,758	\$0	0.00	0.00
CWM - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$626,769	\$940,153	0.00	0.00
CWM - Increase Undergraduate Financial Aid	\$69,003	\$0	0.00	0.00	\$69,003	\$0	0.00	0.00
CWM - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$63,688	\$0	0.00	0.00
Increase tuition and fees for debt service	\$0	\$5,534,707	0.00	0.00	\$0	\$5,528,769	0.00	0.00
Increase tuition and fee for student financial aid	\$0	\$7,194,035	0.00	0.00	\$0	\$7,194,035	0.00	0.00
Increase tuition and fee revenues	\$0	\$4,132,669	0.00	0.00	\$0	\$4,132,669	0.00	0.00
Increase auxiliary enterprises NGF for debt service	\$0	\$1,077,674	0.00	0.00	\$0	\$1,077,674	0.00	0.00
Total Increases	\$1,166,193	\$17,939,085	0.00	0.00	\$1,856,650	\$18,873,300	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,166,193	\$17,939,085	0.00	0.00	\$1,856,650	\$18,873,300	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$40,663,169	\$232,587,852	542.66	868.96	\$41,357,939	\$233,522,067	542.66	868.96
Percentage Change	2.95%	8.36%	0.00%	0.00%	4.70%	8.79%	0.00%	0.00%
Richard Bland College								
2012-2014 Base Budget, Chapter 890	\$5,290,472	\$7,499,280	70.43	41.41	\$5,290,472	\$7,499,280	70.43	41.41
Base Budget and Technical Adjustments	\$37,786	\$20,053	0.00	0.00	\$37,786	\$20,053	0.00	0.00
Revised Base Budget	\$5,328,258	\$7,519,333	70.43	41.41	\$5,328,258	\$7,519,333	70.43	41.41
Approved Increases								
Enrollment and Retention	\$73,535	\$0	0.00	0.00	\$73,535	\$0	0.00	0.00
Base Operating Support	\$28,199	\$0	0.00	0.00	\$28,199	\$0	0.00	0.00
Incentive and Initiative	\$189,860	\$0	0.00	0.00	\$189,860	\$0	0.00	0.00
RBC - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$46,244	\$23,717	0.00	0.00
RBC - Increase Undergraduate Financial Aid	\$47,775	\$0	0.00	0.00	\$47,775	\$0	0.00	0.00
Total Increases	\$339,369	\$0	0.00	0.00	\$385,613	\$23,717	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$339,369	\$0	0.00	0.00	\$385,613	\$23,717	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$5,667,627	\$7,519,333	70.43	41.41	\$5,713,871	\$7,543,050	70.43	41.41
Percentage Change	6.37%	0.00%	0.00%	0.00%	7.24%	0.32%	0.00%	0.00%
Virginia Institute of Marine Science								
2012-2014 Base Budget, Chapter 890	\$16,670,515	\$24,815,247	275.77	99.30	\$16,670,515	\$24,815,247	275.77	99.30
Base Budget and Technical Adjustments	\$153,557	\$7,615	0.00	0.00	\$156,238	\$7,615	0.00	0.00
Revised Base Budget	\$16,824,072	\$24,822,862	275.77	99.30	\$16,826,753	\$24,822,862	275.77	99.30

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Base Operating Support	\$525,000	\$0	4.00	0.00	\$525,000	\$0	4.00	0.00
VIMS - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$198,915	\$10,469	0.00	0.00
VIMS - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$3,013	\$0	0.00	0.00
VIMS - Fund Sea Level Rise Study	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
NGF for eminent scholars program	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Total Increases	\$575,000	\$75,000	4.00	0.00	\$726,928	\$85,469	4.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$575,000	\$75,000	4.00	0.00	\$726,928	\$85,469	4.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$17,399,072	\$24,897,862	279.77	99.30	\$17,553,681	\$24,908,331	279.77	99.30
Percentage Change	3.42%	0.30%	1.45%	0.00%	4.32%	0.34%	1.45%	0.00%
George Mason University								
2012-2014 Base Budget, Chapter 890	\$122,654,399	\$615,386,823	1,082.14	2,659.57	\$122,654,399	\$615,386,823	1,082.14	2,659.57
Base Budget and Technical Adjustments	\$985,846	\$935,670	0.00	0.00	\$995,622	\$935,670	0.00	0.00
Revised Base Budget	\$123,640,245	\$616,322,493	1,082.14	2,659.57	\$123,650,021	\$616,322,493	1,082.14	2,659.57
Approved Increases								
Enrollment and Retention	\$1,478,839	\$0	0.00	0.00	\$1,478,839	\$0	0.00	0.00
Base Operating Support	\$1,838,892	\$0	0.00	0.00	\$1,838,892	\$0	0.00	0.00
Incentive and Initiative	\$1,174,753	\$0	0.00	0.00	\$1,174,753	\$0	0.00	0.00
GMU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$1,663,143	\$1,597,992	0.00	0.00
GMU - Increase Undergraduate Financial Aid	\$788,669	\$0	0.00	0.00	\$788,669	\$0	0.00	0.00
GMU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$265,472	\$0	0.00	0.00
Provide additional funding for operating costs	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Add 4VA Language Under Participating Higher Education Institution	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$26,536,768	0.00	0.00	\$0	\$26,536,768	0.00	0.00
Increase tuition and fees for financial aid	\$0	\$2,689,000	0.00	0.00	\$0	\$2,689,000	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$13,835,650	0.00	20.00	\$0	\$17,527,137	0.00	30.00
NGF for grants and contracts	\$0	\$12,600,000	0.00	0.00	\$0	\$26,100,000	0.00	0.00
Total Increases	\$5,781,153	\$55,661,418	0.00	20.00	\$7,709,768	\$74,450,897	0.00	30.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$5,781,153	\$55,661,418	0.00	20.00	\$7,709,768	\$74,450,897	0.00	30.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$129,421,398	\$671,983,911	1,082.14	2,679.57	\$131,359,789	\$690,773,390	1,082.14	2,689.57
Percentage Change	4.68%	9.03%	0.00%	0.75%	6.24%	12.08%	0.00%	1.13%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
James Madison University								
2012-2014 Base Budget, Chapter 890	\$68,845,560	\$357,796,601	947.33	1,986.99	\$68,845,560	\$357,796,601	947.33	1,986.99
Base Budget and Technical Adjustments	\$553,451	\$807,327	59.00	69.00	\$559,337	\$807,327	59.00	69.00
Revised Base Budget	\$69,399,011	\$358,603,928	1,006.33	2,055.99	\$69,404,897	\$358,603,928	1,006.33	2,055.99
Approved Increases								
Enrollment and Retention	\$1,820,338	\$0	0.00	0.00	\$1,820,338	\$0	0.00	0.00
Base Operating Support	\$1,647,698	\$0	0.00	0.00	\$1,647,698	\$0	0.00	0.00
Incentive and Initiative	\$991,683	\$0	0.00	0.00	\$991,683	\$0	0.00	0.00
JMU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$937,447	\$1,040,290	0.00	0.00
JMU - Increase Undergraduate Financial Aid	\$277,596	\$0	0.00	0.00	\$277,596	\$0	0.00	0.00
JMU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$151,648	\$0	0.00	0.00
Add 4VA Language Under Participating Higher Education Institution	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$6,621,934	0.00	0.00	\$0	\$6,621,934	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$16,174,807	0.00	12.00	\$0	\$29,679,355	0.00	12.00
Total Increases	\$4,737,315	\$22,796,741	0.00	12.00	\$5,826,410	\$37,341,579	0.00	12.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$4,737,315	\$22,796,741	0.00	12.00	\$5,826,410	\$37,341,579	0.00	12.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$74,136,326	\$381,400,669	1,006.33	2,067.99	\$75,231,307	\$395,945,507	1,006.33	2,067.99
Percentage Change	6.83%	6.36%	0.00%	0.58%	8.40%	10.41%	0.00%	0.60%
Longwood University								
2012-2014 Base Budget, Chapter 890	\$25,536,918	\$74,584,436	274.89	441.67	\$25,536,918	\$74,584,436	274.89	441.67
Base Budget and Technical Adjustments	\$167,317	\$164,233	0.00	0.00	\$169,212	\$164,233	0.00	0.00
Revised Base Budget	\$25,704,235	\$74,748,669	274.89	441.67	\$25,706,130	\$74,748,669	274.89	441.67
Approved Increases								
Enrollment and Retention	\$202,614	\$0	0.00	0.00	\$202,614	\$0	0.00	0.00
Base Operating Support	\$543,557	\$0	0.00	0.00	\$543,557	\$0	0.00	0.00
Incentive and Initiative	\$372,592	\$0	0.00	0.00	\$372,592	\$0	0.00	0.00
LU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$266,211	\$158,368	0.00	0.00
LU - Increase Undergraduate Financial Aid	\$171,117	\$0	0.00	0.00	\$171,117	\$0	0.00	0.00
LU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$699	\$0	0.00	0.00
Longwood NGF Adjustment	\$0	\$645,596	0.00	6.00	\$0	\$645,596	0.00	26.00
Increase positions in various nongeneral fund programs	\$0	\$0	8.00	4.00	\$0	\$0	9.00	4.00
Correct Language for Student Financial Aid	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,289,880	\$645,596	8.00	10.00	\$1,556,790	\$803,964	9.00	30.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,289,880	\$645,596	8.00	10.00	\$1,556,790	\$803,964	9.00	30.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$26,994,115	\$75,394,265	282.89	451.67	\$27,262,920	\$75,552,633	283.89	471.67
Percentage Change	5.02%	0.86%	2.91%	2.26%	6.06%	1.08%	3.27%	6.79%
Norfolk State University								
2012-2014 Base Budget, Chapter 890	\$45,027,999	\$98,745,985	493.70	501.42	\$45,027,999	\$98,745,985	493.70	501.42
Base Budget and Technical Adjustments	\$235,939	\$231,455	0.00	0.00	\$238,415	\$231,455	0.00	0.00
Revised Base Budget	\$45,263,938	\$98,977,440	493.70	501.42	\$45,266,414	\$98,977,440	493.70	501.42
Approved Increases								
Enrollment and Retention	\$935,467	\$0	0.00	0.00	\$935,467	\$0	0.00	0.00
Base Operating Support	\$309,825	\$0	0.00	0.00	\$309,825	\$0	0.00	0.00
Incentive and Initiative	\$353,672	\$0	0.00	0.00	\$353,672	\$0	0.00	0.00
NSU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$234,873	\$193,727	0.00	0.00
NSU - Increase Undergraduate Financial Aid	\$389,011	\$0	0.00	0.00	\$389,011	\$0	0.00	0.00
NSU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$65,345	\$0	0.00	0.00
Technical Transfer from Financial Aid	\$220,000	\$0	0.00	0.00	\$220,000	\$0	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$2,207,975	\$1,000,000	0.00	0.00	\$2,508,193	\$1,193,727	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$2,207,975	\$1,000,000	0.00	0.00	\$2,508,193	\$1,193,727	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$47,471,913	\$99,977,440	493.70	501.42	\$47,774,607	\$100,171,167	493.70	501.42
Percentage Change	4.88%	1.01%	0.00%	0.00%	5.54%	1.21%	0.00%	0.00%
Old Dominion University								
2012-2014 Base Budget, Chapter 890	\$109,526,550	\$226,303,292	981.21	1,324.98	\$109,526,550	\$226,303,292	981.21	1,324.98
Base Budget and Technical Adjustments	\$654,952	\$581,304	0.00	0.00	\$660,647	\$581,304	0.00	0.00
Revised Base Budget	\$110,181,502	\$226,884,596	981.21	1,324.98	\$110,187,197	\$226,884,596	981.21	1,324.98
Approved Increases								
Enrollment and Retention	\$1,709,439	\$0	0.00	0.00	\$1,709,439	\$0	0.00	0.00
Base Operating Support	\$3,539,864	\$0	0.00	0.00	\$3,539,864	\$0	0.00	0.00
Incentive and Initiative	\$1,593,927	\$0	0.00	0.00	\$1,593,927	\$0	0.00	0.00
ODU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$981,382	\$796,484	0.00	0.00
ODU - Increase Undergraduate Financial Aid	\$785,629	\$0	0.00	0.00	\$785,629	\$0	0.00	0.00
ODU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$216,206	\$0	0.00	0.00
ODU Bioelectrics Center Research	\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$8,378,859	\$0	0.00	0.00	\$9,576,447	\$796,484	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$8,378,859	\$0	0.00	0.00	\$9,576,447	\$796,484	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$118,560,361	\$226,884,596	981.21	1,324.98	\$119,763,644	\$227,681,080	981.21	1,324.98
Percentage Change	7.60%	0.00%	0.00%	0.00%	8.69%	0.35%	0.00%	0.00%
Radford University								
2012-2014 Base Budget, Chapter 890	\$46,812,753	\$112,604,917	633.91	756.13	\$46,812,753	\$112,604,917	633.91	756.13
Base Budget and Technical Adjustments	\$218,302	\$194,450	0.00	0.00	\$222,487	\$194,450	0.00	0.00
Revised Base Budget	\$47,031,055	\$112,799,367	633.91	756.13	\$47,035,240	\$112,799,367	633.91	756.13
Approved Increases								
Enrollment and Retention	\$866,958	\$0	0.00	0.00	\$866,958	\$0	0.00	0.00
Base Operating Support	\$962,943	\$0	0.00	0.00	\$962,943	\$0	0.00	0.00
Incentive and Initiative	\$666,535	\$0	0.00	0.00	\$666,535	\$0	0.00	0.00
RU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$567,181	\$347,627	0.00	0.00
RU - Increase Undergraduate Financial Aid	\$226,546	\$0	0.00	0.00	\$226,546	\$0	0.00	0.00
RU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$100,212	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$4,991,643	0.00	0.00	\$0	\$4,991,643	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$1,500,000	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Total Increases	\$2,722,982	\$6,491,643	0.00	0.00	\$3,390,375	\$9,339,270	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$2,722,982	\$6,491,643	0.00	0.00	\$3,390,375	\$9,339,270	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$49,754,037	\$119,291,010	633.91	756.13	\$50,425,615	\$122,138,637	633.91	756.13
Percentage Change	5.79%	5.76%	0.00%	0.00%	7.21%	8.28%	0.00%	0.00%
University of Mary Washington								
2012-2014 Base Budget, Chapter 890	\$21,404,864	\$76,187,814	228.66	464.00	\$21,404,864	\$76,187,814	228.66	464.00
Base Budget and Technical Adjustments	\$200,558	\$226,472	0.00	0.00	\$202,494	\$226,472	0.00	0.00
Revised Base Budget	\$21,605,422	\$76,414,286	228.66	464.00	\$21,607,358	\$76,414,286	228.66	464.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Enrollment and Retention	\$211,038	\$0	0.00	0.00	\$211,038	\$0	0.00	0.00
Base Operating Support	\$443,115	\$0	0.00	0.00	\$443,115	\$0	0.00	0.00
Incentive and Initiative	\$467,402	\$0	0.00	0.00	\$467,402	\$0	0.00	0.00
UMW - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$277,268	\$214,342	0.00	0.00
UMW - Increase Undergraduate Financial Aid	\$106,787	\$0	0.00	0.00	\$106,787	\$0	0.00	0.00
UMW - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$6,199	\$0	0.00	0.00
UMW Dahlgren	\$650,000	\$100,000	0.00	0.00	\$500,000	\$250,000	0.00	0.00
Increase tuition and fee revenues	\$0	\$3,100,000	0.00	0.00	\$0	\$3,100,000	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$2,101,647	0.00	0.00	\$0	\$2,801,647	0.00	0.00
Total Increases	\$1,878,342	\$5,301,647	0.00	0.00	\$2,011,809	\$6,365,989	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,878,342	\$5,301,647	0.00	0.00	\$2,011,809	\$6,365,989	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$23,483,764	\$81,715,933	228.66	464.00	\$23,619,167	\$82,780,275	228.66	464.00
Percentage Change	8.69%	6.94%	0.00%	0.00%	9.31%	8.33%	0.00%	0.00%
University of Virginia-Academic Division								
2012-2014 Base Budget, Chapter 890	\$122,451,655	\$946,009,545	1,307.27	6,226.69	\$122,451,655	\$946,009,545	1,307.27	6,226.69
Base Budget and Technical Adjustments	\$2,028,830	\$3,611,490	0.00	0.00	\$2,043,877	\$3,611,490	0.00	0.00
Revised Base Budget	\$124,480,485	\$949,621,035	1,307.27	6,226.69	\$124,495,532	\$949,621,035	1,307.27	6,226.69
Approved Increases								
Enrollment and Retention	\$691,207	\$0	0.00	0.00	\$691,207	\$0	0.00	0.00
Base Operating Support	\$1,760,311	\$0	0.00	0.00	\$1,760,311	\$0	0.00	0.00
Incentive and Initiative	\$1,018,724	\$0	0.00	0.00	\$1,018,724	\$0	0.00	0.00
UVA - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$1,661,447	\$2,918,921	0.00	0.00
UVA Cancer Research	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
UVA - Increase Undergraduate Financial Aid	\$156,040	\$0	0.00	0.00	\$156,040	\$0	0.00	0.00
UVA - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$333,033	\$0	0.00	0.00
Noninvasive Surgery Research	\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Add 4VA Language Under Participating Higher Education Institutions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for sponsored programs	\$0	(\$31,209,545)	0.00	0.00	\$0	(\$31,209,545)	0.00	0.00
Increase tuition and fee revenues	\$0	\$33,231,000	0.00	284.00	\$0	\$33,231,000	0.00	284.00
Align positions to correct fund	\$0	\$0	-224.64	224.64	\$0	\$0	-224.64	224.64
Total Increases	\$5,876,282	\$2,021,455	-224.64	508.64	\$7,870,762	\$4,940,376	-224.64	508.64

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$5,876,282	\$2,021,455	-224.64	508.64	\$7,870,762	\$4,940,376	-224.64	508.64
CHAPTER 3 (HB 1301, AS ADOPTED)	\$130,356,767	\$951,642,490	1,082.63	6,735.33	\$132,366,294	\$954,561,411	1,082.63	6,735.33
Percentage Change	4.72%	0.21%	-17.18%	8.17%	6.32%	0.52%	-17.18%	8.17%
University of Virginia Medical Center								
2012-2014 Base Budget, Chapter 890	\$0	\$1,258,104,742	0.00	5,446.22	\$0	\$1,258,104,742	0.00	5,446.22
Base Budget and Technical Adjustments	\$0	\$2,479,571	0.00	0.00	\$0	\$2,479,571	0.00	0.00
Revised Base Budget	\$0	\$1,260,584,313	0.00	5,446.22	\$0	\$1,260,584,313	0.00	5,446.22
Approved Increases								
Adjust medical center patient service revenues	\$0	\$67,510,846	0.00	158.00	\$0	\$109,450,808	0.00	316.00
UVA-H Community Health Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$67,510,846	0.00	158.00	\$0	\$109,450,808	0.00	316.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$67,510,846	0.00	158.00	\$0	\$109,450,808	0.00	316.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$1,328,095,159	0.00	5,604.22	\$0	\$1,370,035,121	0.00	5,762.22
Percentage Change	0.00%	5.36%	0.00%	2.90%	0.00%	8.68%	0.00%	5.80%
University of Virginia's College at Wise								
2012-2014 Base Budget, Chapter 890	\$13,228,676	\$24,726,260	165.26	151.28	\$13,228,676	\$24,726,260	165.26	151.28
Base Budget and Technical Adjustments	\$80,261	\$55,525	0.00	0.00	\$81,059	\$55,525	0.00	0.00
Revised Base Budget	\$13,308,937	\$24,781,785	165.26	151.28	\$13,309,735	\$24,781,785	165.26	151.28
Approved Increases								
Enrollment and Retention	\$266,537	\$0	0.00	0.00	\$266,537	\$0	0.00	0.00
Base Operating Support	\$146,268	\$0	0.00	0.00	\$146,268	\$0	0.00	0.00
Incentive and Initiative	\$475,641	\$0	0.00	0.00	\$475,641	\$0	0.00	0.00
UVA-Wise - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$116,390	\$66,326	0.00	0.00
UVA-Wise - Increase Undergraduate Financial Aid	\$74,714	\$0	0.00	0.00	\$74,714	\$0	0.00	0.00
Technical Transfer from Financial Aid	\$275,000	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
Total Increases	\$1,238,160	\$0	0.00	0.00	\$1,354,550	\$66,326	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,238,160	\$0	0.00	0.00	\$1,354,550	\$66,326	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$14,547,097	\$24,781,785	165.26	151.28	\$14,664,285	\$24,848,111	165.26	151.28
Percentage Change	9.30%	0.00%	0.00%	0.00%	10.18%	0.27%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Commonwealth University - Academic Division								
2012-2014 Base Budget, Chapter 890	\$171,074,197	\$736,939,400	1,507.80	3,792.29	\$171,074,197	\$736,939,400	1,507.80	3,792.29
Base Budget and Technical Adjustments	\$1,171,823	\$4,553,932	0.00	0.00	\$1,187,216	\$4,553,932	0.00	0.00
Revised Base Budget	\$172,246,020	\$741,493,332	1,507.80	3,792.29	\$172,261,413	\$741,493,332	1,507.80	3,792.29
Approved Increases								
Enrollment and Retention	\$2,916,627	\$0	0.00	0.00	\$2,916,627	\$0	0.00	0.00
Base Operating Support	\$3,565,354	\$0	0.00	0.00	\$3,565,354	\$0	0.00	0.00
Incentive and Initiative	\$684,120	\$0	0.00	0.00	\$684,120	\$0	0.00	0.00
VCU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$2,205,048	\$1,851,386	0.00	0.00
VCU Cancer Research	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
VCU - Increase Undergraduate Financial Aid	\$960,003	\$0	0.00	0.00	\$960,003	\$0	0.00	0.00
VCU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$264,043	\$0	0.00	0.00
VCU Pharm Lab	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Virginia Treatment Center for Children planning	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Biotechnology Research Park	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$22,338,882	0.00	0.00	\$0	\$22,338,882	0.00	0.00
Adjust NGF for eminent scholars	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Total Increases	\$10,126,104	\$22,638,882	0.00	0.00	\$12,845,195	\$24,490,268	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$10,126,104	\$22,638,882	0.00	0.00	\$12,845,195	\$24,490,268	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$182,372,124	\$764,132,214	1,507.80	3,792.29	\$185,106,608	\$765,983,600	1,507.80	3,792.29
Percentage Change	5.88%	3.05%	0.00%	0.00%	7.46%	3.30%	0.00%	0.00%
Virginia Community College System								
2012-2014 Base Budget, Chapter 890	\$353,007,442	\$1,044,664,961	5,542.57	4,465.58	\$353,007,442	\$1,044,664,961	5,542.57	4,465.58
Base Budget and Technical Adjustments	\$2,419,639	\$1,623,651	0.00	1,014.00	\$2,448,254	\$1,623,651	0.00	1,014.00
Revised Base Budget	\$355,427,081	\$1,046,288,612	5,542.57	5,479.58	\$355,455,696	\$1,046,288,612	5,542.57	5,479.58
Approved Increases								
Enrollment and Retention	\$7,961,150	\$0	0.00	0.00	\$7,961,150	\$0	0.00	0.00
Base Operating Support	\$7,137,118	\$0	0.00	0.00	\$7,137,118	\$0	0.00	0.00
Incentive and Initiative	\$3,240,343	\$0	0.00	0.00	\$3,240,343	\$0	0.00	0.00
VCCS - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$4,382,284	\$2,640,607	0.00	0.00
VCCS - Increase Undergraduate Financial Aid	\$3,390,681	\$0	0.00	0.00	\$3,390,681	\$0	0.00	0.00
Increase non-credit course initiative	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$65,000,000	0.00	0.00	\$0	\$65,000,000	0.00	0.00
Increase tuition and fee for student financial aid	\$0	\$2,338,954	0.00	0.00	\$0	\$2,338,954	0.00	0.00
Increase tuition and fees for debt service	\$0	\$10,500,000	0.00	0.00	\$0	\$10,500,000	0.00	0.00
Total Increases	\$22,229,292	\$77,838,954	0.00	0.00	\$26,611,576	\$80,479,561	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$22,229,292	\$77,838,954	0.00	0.00	\$26,611,576	\$80,479,561	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$377,656,373	\$1,124,127,566	5,542.57	5,479.58	\$382,067,272	\$1,126,768,173	5,542.57	5,479.58
Percentage Change	6.25%	7.44%	0.00%	0.00%	7.49%	7.69%	0.00%	0.00%
Virginia Military Institute								
2012-2014 Base Budget, Chapter 890	\$11,245,216	\$50,432,004	185.71	278.06	\$11,245,216	\$50,432,004	185.71	278.06
Base Budget and Technical Adjustments	\$102,240	\$205,604	0.00	0.00	\$103,378	\$205,604	0.00	0.00
Revised Base Budget	\$11,347,456	\$50,637,608	185.71	278.06	\$11,348,594	\$50,637,608	185.71	278.06
Approved Increases								
Enrollment and Retention	\$84,330	\$0	0.00	0.00	\$84,330	\$0	0.00	0.00
Base Operating Support	\$328,589	\$0	0.00	0.00	\$328,589	\$0	0.00	0.00
Incentive and Initiative	\$243,812	\$0	0.00	0.00	\$243,812	\$0	0.00	0.00
VMI - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$103,374	\$153,137	0.00	0.00
VMI - Increase Undergraduate Financial Aid	\$24,528	\$0	0.00	0.00	\$24,528	\$0	0.00	0.00
VMI UMA	\$155,000	\$0	0.00	0.00	\$155,000	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$2,409,000	0.00	0.00	\$0	\$2,409,000	0.00	0.00
Increase NGF for auxiliary enterprises	\$0	\$1,503,000	0.00	0.00	\$0	\$1,503,000	0.00	0.00
VMI - UMA Language Amendment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$836,259	\$3,912,000	0.00	0.00	\$939,633	\$4,065,137	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$836,259	\$3,912,000	0.00	0.00	\$939,633	\$4,065,137	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$12,183,715	\$54,549,608	185.71	278.06	\$12,288,227	\$54,702,745	185.71	278.06
Percentage Change	7.37%	7.73%	0.00%	0.00%	8.28%	8.03%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2012-2014 Base Budget, Chapter 890	\$153,170,625	\$816,667,628	1,911.53	4,283.45	\$153,170,625	\$816,667,628	1,911.53	4,283.45
Base Budget and Technical Adjustments	\$1,302,256	\$3,266,795	0.00	0.00	\$1,320,596	\$3,266,795	0.00	0.00
Revised Base Budget	\$154,472,881	\$819,934,423	1,911.53	4,283.45	\$154,491,221	\$819,934,423	1,911.53	4,283.45

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Enrollment and Retention	\$685,667	\$0	0.00	0.00	\$685,667	\$0	0.00	0.00
Base Operating Support	\$1,725,992	\$0	0.00	0.00	\$1,725,992	\$0	0.00	0.00
Incentive and Initiative	\$1,475,420	\$0	0.00	0.00	\$1,475,420	\$0	0.00	0.00
VT - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$1,944,313	\$2,786,376	0.00	0.00
VT - Increase Undergraduate Financial Aid	\$445,420	\$0	0.00	0.00	\$445,420	\$0	0.00	0.00
VT - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$268,136	\$0	0.00	0.00
Brain Disorder Research	\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
VT Unique Military	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Add 4VA Language Under Participating Higher Education Institution	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$32,149,831	0.00	0.00	\$0	\$32,149,831	0.00	0.00
Adjust NGF for sponsored programs	\$0	\$35,892,490	0.00	0.00	\$0	\$35,892,490	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$14,499,778	0.00	0.00	\$0	\$14,499,778	0.00	0.00
Align positions	\$0	\$0	0.00	650.00	\$0	\$0	0.00	650.00
Total Increases	\$5,232,499	\$82,542,099	0.00	650.00	\$7,444,948	\$85,328,475	0.00	650.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$5,232,499	\$82,542,099	0.00	650.00	\$7,444,948	\$85,328,475	0.00	650.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$159,705,380	\$902,476,522	1,911.53	4,933.45	\$161,936,169	\$905,262,898	1,911.53	4,933.45
Percentage Change	3.39%	10.07%	0.00%	15.17%	4.82%	10.41%	0.00%	15.17%
Extension and Agricultural Experiment Station Division								
2012-2014 Base Budget, Chapter 890	\$59,537,854	\$18,540,572	721.94	384.47	\$59,537,854	\$18,540,572	721.94	384.47
Base Budget and Technical Adjustments	\$453,941	\$113,802	0.00	0.00	\$453,941	\$113,802	0.00	0.00
Revised Base Budget	\$59,991,795	\$18,654,374	721.94	384.47	\$59,991,795	\$18,654,374	721.94	384.47
Approved Increases								
VT-Ext. - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$692,764	\$36,461	0.00	0.00
Split faculty salary funding between public service and research	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$692,764	\$36,461	0.00	0.00
Approved Decreases								
VT-Ext. - Critical Staffing	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Decreases	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total: Approved Amendments	\$500,000	\$0	0.00	0.00	\$1,192,764	\$36,461	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$60,491,795	\$18,654,374	721.94	384.47	\$61,184,559	\$18,690,835	721.94	384.47
Percentage Change	0.83%	0.00%	0.00%	0.00%	1.99%	0.20%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia State University								
2012-2014 Base Budget, Chapter 890	\$33,392,350	\$99,732,982	318.37	454.69	\$33,392,350	\$99,732,982	318.37	454.69
Base Budget and Technical Adjustments	\$162,099	\$258,331	0.00	0.00	\$163,470	\$258,331	0.00	0.00
Revised Base Budget	\$33,554,449	\$99,991,313	318.37	454.69	\$33,555,820	\$99,991,313	318.37	454.69
Approved Increases								
Enrollment and Retention	\$962,789	\$0	0.00	0.00	\$962,789	\$0	0.00	0.00
Base Operating Support	\$328,814	\$0	0.00	0.00	\$328,814	\$0	0.00	0.00
Incentive and Initiative	\$440,187	\$0	0.00	0.00	\$440,187	\$0	0.00	0.00
VSU - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$231,294	\$273,715	0.00	0.00
VSU - Increase Undergraduate Financial Aid	\$288,084	\$0	0.00	0.00	\$288,084	\$0	0.00	0.00
VSU - Graduate Financial Aid	\$0	\$0	0.00	0.00	\$36,456	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$8,964,130	0.00	0.00	\$0	\$8,964,130	0.00	0.00
Adjusts tuition and fees for student financial aid	\$0	\$1,122,454	0.00	0.00	\$0	\$1,122,454	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$1,601,816	0.00	0.00	\$0	\$4,361,732	0.00	0.00
Adjust NGF for federal financial aid	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Adjust NGF for sponsored program	\$0	\$1,400,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
VSU - Hire Additional Staff	\$0	\$0	6.40	3.60	\$0	\$0	9.60	5.40
Provide Positions to Support the Virginia Logistics Research Center	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Total Increases	\$2,019,874	\$13,438,400	8.40	3.60	\$2,287,624	\$16,472,031	11.60	5.40
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$2,019,874	\$13,438,400	8.40	3.60	\$2,287,624	\$16,472,031	11.60	5.40
CHAPTER 3 (HB 1301, AS ADOPTED)	\$35,574,323	\$113,429,713	326.77	458.29	\$35,843,444	\$116,463,344	329.97	460.09
Percentage Change	6.02%	13.44%	2.64%	0.79%	6.82%	16.47%	3.64%	1.19%
Cooperative Extension and Agricultural Research Service								
2012-2014 Base Budget, Chapter 890	\$5,110,671	\$5,264,095	30.75	52.00	\$5,110,671	\$5,264,095	30.75	52.00
Base Budget and Technical Adjustments	\$26,019	\$16,953	0.00	0.00	\$26,019	\$16,953	0.00	0.00
Revised Base Budget	\$5,136,690	\$5,281,048	30.75	52.00	\$5,136,690	\$5,281,048	30.75	52.00
Approved Increases								
VSU-Ext - Faculty Salary Increase	\$0	\$0	0.00	0.00	\$36,120	\$1,901	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$36,120	\$1,901	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$36,120	\$1,901	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$5,136,690	\$5,281,048	30.75	52.00	\$5,172,810	\$5,282,949	30.75	52.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.70%	0.04%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jefferson Science Associates, LLC								
2012-2014 Base Budget, Chapter 890	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2012-2014 Base Budget, Chapter 890	\$510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Transfer Hampton Proton Beam to Dept of Health	(\$510,000)	\$0	0.00	0.00	(\$510,000)	\$0	0.00	0.00
Total Decreases	(\$510,000)	\$0	0.00	0.00	(\$510,000)	\$0	0.00	0.00
Total: Approved Amendments	(\$510,000)	\$0	0.00	0.00	(\$510,000)	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2012-2014 Base Budget, Chapter 890	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
VCBA - Research HEETF	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Debt Service Amounts for the Purchase of Equipment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2012-2014 Base Budget, Chapter 890	\$1,558,698,322	\$6,914,816,751	17,638.66	35,208.94	\$1,558,698,322	\$6,914,816,751	17,638.66	35,208.94
Base Budget and Technical Adjustments	\$11,637,606	\$18,438,421	66.00	1,101.00	\$11,765,904	\$18,438,421	66.00	1,101.00
Revised Base Budget	\$1,570,335,928	\$6,933,255,172	17,704.66	36,309.94	\$1,570,464,226	\$6,933,255,172	17,704.66	36,309.94
Approved Amendments								
Total Increases	\$90,787,305	\$380,098,766	-197.24	1,362.24	\$110,087,511	\$475,085,714	-193.04	1,552.04
Total Decreases	(\$1,866,634)	\$0	0.00	0.00	(\$1,866,634)	\$0	0.00	0.00
Total: Approved Amendments	\$88,920,671	\$380,098,766	-197.24	1,362.24	\$108,220,877	\$475,085,714	-193.04	1,552.04
CHAPTER 3 (HB 1301, AS ADOPTED)	\$1,659,256,599	\$7,313,353,938	17,507.42	37,672.18	\$1,678,685,103	\$7,408,340,886	17,511.62	37,861.98
Percentage Change	5.66%	5.48%	-1.11%	3.75%	6.89%	6.85%	-1.09%	4.27%

Frontier Culture Museum of Virginia

2012-2014 Base Budget, Chapter 890	\$1,353,923	\$446,293	22.50	15.00	\$1,353,923	\$446,293	22.50	15.00
Base Budget and Technical Adjustments	(\$75,075)	\$0	0.00	0.00	(\$75,012)	\$0	0.00	0.00
Revised Base Budget	\$1,278,848	\$446,293	22.50	15.00	\$1,278,911	\$446,293	22.50	15.00
Approved Increases								
FCM Part-time Staff	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
FCM VITA Adjustment	\$75,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Total Increases	\$175,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$175,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$1,453,848	\$446,293	22.50	15.00	\$1,453,911	\$446,293	22.50	15.00
Percentage Change	13.68%	0.00%	0.00%	0.00%	13.68%	0.00%	0.00%	0.00%

Gunston Hall

2012-2014 Base Budget, Chapter 890	\$489,039	\$264,699	8.00	3.00	\$489,039	\$264,699	8.00	3.00
Base Budget and Technical Adjustments	\$5,324	\$696	0.00	0.00	\$5,353	\$696	0.00	0.00
Revised Base Budget	\$494,363	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$494,363	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2012-2014 Base Budget, Chapter 890	\$6,429,681	\$8,742,921	95.00	85.00	\$6,429,681	\$8,742,921	95.00	85.00
Base Budget and Technical Adjustments	\$129,688	\$51,131	0.00	0.00	\$130,649	\$51,131	0.00	0.00
Revised Base Budget	\$6,559,369	\$8,794,052	95.00	85.00	\$6,560,330	\$8,794,052	95.00	85.00
Approved Increases								
Increase for Yorktown Victory Center	\$157,930	\$0	0.00	0.00	\$157,930	\$0	0.00	0.00
Payroll processing costs	\$20,862	\$0	0.00	0.00	\$20,862	\$0	0.00	0.00
Total Increases	\$178,792	\$0	0.00	0.00	\$178,792	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$178,792	\$0	0.00	0.00	\$178,792	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$6,738,161	\$8,794,052	95.00	85.00	\$6,739,122	\$8,794,052	95.00	85.00
Percentage Change	2.73%	0.00%	0.00%	0.00%	2.73%	0.00%	0.00%	0.00%
The Library of Virginia								
2012-2014 Base Budget, Chapter 890	\$26,129,300	\$10,491,138	136.09	63.91	\$26,129,300	\$10,491,138	136.09	63.91
Base Budget and Technical Adjustments	\$10,444	\$35,695	0.00	0.00	\$10,620	\$35,695	0.00	0.00
Revised Base Budget	\$26,139,744	\$10,526,833	136.09	63.91	\$26,139,920	\$10,526,833	136.09	63.91
Approved Increases								
Library of Virginia Electronic Records	\$219,000	\$0	0.00	0.00	\$219,000	\$0	0.00	0.00
Total Increases	\$219,000	\$0	0.00	0.00	\$219,000	\$0	0.00	0.00
Approved Decreases								
Reduce library services (2%)	(\$228,505)	\$0	-2.00	0.00	(\$228,505)	\$0	-2.00	0.00
Total Decreases	(\$228,505)	\$0	-2.00	0.00	(\$228,505)	\$0	-2.00	0.00
Total: Approved Amendments	(\$9,505)	\$0	-2.00	0.00	(\$9,505)	\$0	-2.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$26,130,239	\$10,526,833	134.09	63.91	\$26,130,415	\$10,526,833	134.09	63.91
Percentage Change	-0.04%	0.00%	-1.47%	0.00%	-0.04%	0.00%	-1.47%	0.00%
The Science Museum of Virginia								
2012-2014 Base Budget, Chapter 890	\$4,540,884	\$6,251,366	39.50	52.50	\$4,540,884	\$6,251,366	39.50	52.50
Base Budget and Technical Adjustments	\$14,483	\$19,012	-0.46	0.46	\$14,644	\$19,012	-0.46	0.46
Revised Base Budget	\$4,555,367	\$6,270,378	39.04	52.96	\$4,555,528	\$6,270,378	39.04	52.96

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

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

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

Finance

Secretary of Finance

2012-2014 Base Budget, Chapter 890	\$420,423	\$0	4.00	0.00	\$420,423	\$0	4.00	0.00
Base Budget and Technical Adjustments	\$4,487	\$0	0.00	0.00	\$4,939	\$0	0.00	0.00
Revised Base Budget	\$424,910	\$0	4.00	0.00	\$425,362	\$0	4.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$424,910	\$0	4.00	0.00	\$425,362	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Accounts								
2012-2014 Base Budget, Chapter 890	\$9,998,542	\$1,852,882	102.00	22.00	\$9,998,542	\$1,852,882	102.00	22.00
Base Budget and Technical Adjustments	\$20,551	\$196,218	-2.00	2.00	\$29,618	\$196,218	-2.00	2.00
Revised Base Budget	\$10,019,093	\$2,049,100	100.00	24.00	\$10,028,160	\$2,049,100	100.00	24.00
Approved Increases								
Provide sum sufficient appropriation and additional positions for expansion of services of the Payroll Service Bureau	\$0	\$0	0.00	8.00	\$0	\$0	0.00	8.00
Provide a working capital advance for costs associated with implementation of Cardinal	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require vendor accounting information standards prior to accessing Cardinal working capital advance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide a sum sufficient appropriation for Cardinal costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase sum sufficient appropriation for Performance Budgeting system operating costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase the revenue to the general fund from the charge card rebate	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	8.00	\$0	\$0	0.00	8.00
Approved Decreases								
Transfer Commonwealth Health Research Fund to DOA - Transfer Payments	\$0	(\$1,227,144)	0.00	0.00	\$0	(\$1,227,144)	0.00	0.00
Total Decreases	\$0	(\$1,227,144)	0.00	0.00	\$0	(\$1,227,144)	0.00	0.00
Total: Approved Amendments	\$0	(\$1,227,144)	0.00	8.00	\$0	(\$1,227,144)	0.00	8.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$10,019,093	\$821,956	100.00	32.00	\$10,028,160	\$821,956	100.00	32.00
Percentage Change	0.00%	-59.89%	0.00%	33.33%	0.00%	-59.89%	0.00%	36.36%
Department of Accounts Transfer Payments								
2012-2014 Base Budget, Chapter 890	\$1,124,504,000	\$36,663,386	0.00	0.00	\$1,124,504,000	\$36,663,386	0.00	0.00
Base Budget and Technical Adjustments	(\$126,000,000)	\$5,675,799	0.00	0.00	(\$126,000,000)	\$5,675,799	0.00	0.00
Revised Base Budget	\$998,504,000	\$42,339,185	0.00	0.00	\$998,504,000	\$42,339,185	0.00	0.00
Approved Increases								
Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	\$132,688,650	\$0	0.00	0.00	\$166,392,135	\$0	0.00	0.00
Establish appropriation for distribution payments transferred from the Department of Taxation	\$0	\$554,600,000	0.00	0.00	\$0	\$555,800,000	0.00	0.00
Commonwealth Health Research Fund - Move to DOA Transfer Payments	\$0	\$1,227,144	0.00	0.00	\$0	\$1,227,144	0.00	0.00
DOA: Commonwealth Health Research Board	\$0	\$99,200	0.00	1.00	\$0	\$99,200	0.00	1.00
Total Increases	\$132,688,650	\$555,926,344	0.00	1.00	\$166,392,135	\$557,126,344	0.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Approved Decreases									
DOA: Line of Duty Act	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
LOD - Non-participating Localities Do Not Contribute to Administrative Cost	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
LOD - Non-participating Localities Provide Benefits Directly	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Local Trusts Pursuant to OPEBS	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Adjust aid to locality distributions to reflect forecast updates	(\$364,000)	\$0	0.00	0.00	(\$364,000)	\$0	0.00	0.00	
Total Decreases		(\$364,000)	\$0	0.00	0.00	(\$364,000)	\$0	0.00	0.00
Total: Approved Amendments		\$132,324,650	\$555,926,344	0.00	1.00	\$166,028,135	\$557,126,344	0.00	1.00
CHAPTER 3 (HB 1301, AS ADOPTED)		\$1,130,828,650	\$598,265,529	0.00	1.00	\$1,164,532,135	\$599,465,529	0.00	1.00
Percentage Change		13.25%	1313.03%	0.00%	0.00%	16.63%	1315.86%	0.00%	0.00%
Department of Planning and Budget									
2012-2014 Base Budget, Chapter 890		\$6,619,909	\$250,000	67.00	2.00	\$6,619,909	\$250,000	67.00	2.00
Base Budget and Technical Adjustments		\$110,568	\$0	0.00	0.00	\$117,495	\$0	0.00	0.00
Revised Base Budget		\$6,730,477	\$250,000	67.00	2.00	\$6,737,404	\$250,000	67.00	2.00
Approved Increases									
Provide funding for two budget positions	\$105,284	\$0	0.00	0.00	\$140,376	\$0	0.00	0.00	
DPB: School Efficiency Reviews	\$37,004	\$0	0.00	0.00	\$42,004	\$0	0.00	0.00	
Total Increases	\$142,288	\$0	0.00	0.00	\$182,380	\$0	0.00	0.00	
Approved Decreases									
Reduce funding for the Council on Virginia's Future	(\$22,867)	\$0	0.00	0.00	(\$22,867)	\$0	0.00	0.00	
Total Decreases	(\$22,867)	\$0	0.00	0.00	(\$22,867)	\$0	0.00	0.00	
Total: Approved Amendments		\$119,421	\$0	0.00	0.00	\$159,513	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)		\$6,849,898	\$250,000	67.00	2.00	\$6,896,917	\$250,000	67.00	2.00
Percentage Change		1.77%	0.00%	0.00%	0.00%	2.37%	0.00%	0.00%	0.00%
Department of Taxation									
2012-2014 Base Budget, Chapter 890		\$78,904,780	\$80,095,742	955.50	37.00	\$78,904,780	\$80,095,742	955.50	37.00
Base Budget and Technical Adjustments		\$4,484,030	\$31,397,203	-56.50	0.00	\$4,616,938	\$31,397,203	-56.50	0.00
Revised Base Budget		\$83,388,810	\$111,492,945	899.00	37.00	\$83,521,718	\$111,492,945	899.00	37.00
Approved Increases									
Replace high-speed document scanning equipment	\$215,168	\$0	0.00	0.00	\$162,323	\$0	0.00	0.00	
Reduce the number of income tax refund checks	\$200,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00	
Funding Pursuant to HB 777-Study of Tax Preferences	\$157,000	\$0	2.00	0.00	\$156,000	\$0	2.00	0.00	
Total Increases	\$572,168	\$0	2.00	0.00	\$368,323	\$0	2.00	0.00	

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate annual study of the miscellaneous sales tax exemptions	\$0	\$0	0.00	0.00	(\$37,000)	\$0	0.00	0.00
Reduce security at the agency's processing center	(\$32,000)	\$0	0.00	0.00	(\$32,000)	\$0	0.00	0.00
Recover costs for Land Preservation Tax Credit administration	(\$42,000)	\$42,000	0.00	0.00	(\$42,000)	\$42,000	0.00	0.00
Eliminate Metavante telephone service and instruct taxpayers to use an electronic medium	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Mandate corporations file estimated payments and their annual return and payment electronically	(\$45,865)	\$0	0.00	0.00	(\$60,865)	\$0	0.00	0.00
Eliminate services and forms	(\$87,280)	\$0	0.00	0.00	(\$87,280)	\$0	0.00	0.00
Mandate electronic filing of sales tax payments and returns	(\$82,760)	\$0	0.00	0.00	(\$97,760)	\$0	0.00	0.00
Establish general services unit	(\$142,701)	\$0	-3.00	0.00	(\$190,772)	\$0	-3.00	0.00
Eliminate mapping function	(\$156,137)	\$0	-3.00	0.00	(\$180,504)	\$0	-3.00	0.00
Consolidate servers	(\$185,000)	\$0	0.00	0.00	(\$185,000)	\$0	0.00	0.00
Eliminate Nelco for processing electronic individual income tax returns	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Optimize field audit staff supervision	(\$187,409)	\$0	-5.00	0.00	(\$224,475)	\$0	-5.00	0.00
Transfer distribution of various taxes collected by the Department of Taxation to the Department of Accounts Transfer Payments	\$0	(\$98,000,000)	0.00	0.00	\$0	(\$98,000,000)	0.00	0.00
Correct Embedded Item Reference	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,211,152)	(\$97,958,000)	-11.00	0.00	(\$1,387,656)	(\$97,958,000)	-11.00	0.00
Total: Approved Amendments	(\$638,984)	(\$97,958,000)	-9.00	0.00	(\$1,019,333)	(\$97,958,000)	-9.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$82,749,826	\$13,534,945	890.00	37.00	\$82,502,385	\$13,534,945	890.00	37.00
Percentage Change	-0.77%	-87.86%	-1.00%	0.00%	-1.22%	-87.86%	-0.94%	0.00%
Department of the Treasury								
2012-2014 Base Budget, Chapter 890	\$7,796,907	\$10,752,123	38.50	82.50	\$7,796,907	\$10,752,123	38.50	82.50
Base Budget and Technical Adjustments	\$38,710	(\$39,985)	-3.00	3.00	\$44,219	(\$39,985)	-3.00	3.00
Revised Base Budget	\$7,835,617	\$10,712,138	35.50	85.50	\$7,841,126	\$10,712,138	35.50	85.50
Approved Increases								
Treasury: Haynesworth Claims Bill (SB 41)	\$1,075,178	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,075,178	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Use Debit Cards to Disburse Student Loan Refunds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase electronic payments to generate postage savings	(\$5,700)	\$0	0.00	0.00	(\$5,700)	\$0	0.00	0.00
Recover a greater percentage of costs from nongeneral fund sources	(\$25,656)	\$25,656	0.00	0.00	(\$25,656)	\$25,656	0.00	0.00
Reduce number of income tax refund checks issued	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Total Decreases	(\$231,356)	\$25,656	0.00	0.00	(\$231,356)	\$25,656	0.00	0.00
Total: Approved Amendments	\$843,822	\$25,656	0.00	0.00	(\$231,356)	\$25,656	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$8,679,439	\$10,737,794	35.50	85.50	\$7,609,770	\$10,737,794	35.50	85.50
Percentage Change	10.77%	0.24%	0.00%	0.00%	-2.95%	0.24%	0.00%	0.00%
Treasury Board								
2012-2014 Base Budget, Chapter 890	\$583,187,908	\$50,245,071	0.00	0.00	\$583,187,908	\$50,245,071	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$583,187,908	\$50,245,071	0.00	0.00	\$583,187,908	\$50,245,071	0.00	0.00
Approved Increases								
Provide debt service for projects and equipment	\$40,834,789	(\$3,269,348)	0.00	0.00	\$74,674,523	(\$3,661,909)	0.00	0.00
HEETF Research	\$0	\$0	0.00	0.00	\$940,000	\$0	0.00	0.00
Total Increases	\$40,834,789	(\$3,269,348)	0.00	0.00	\$75,614,523	(\$3,661,909)	0.00	0.00
Approved Decreases								
Treasury Board Regional Jail	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Out-of-State Capital Fee Update	(\$2,667,555)	\$2,667,555	0.00	0.00	(\$2,667,555)	\$2,667,555	0.00	0.00
Adjust funding levels for debt service	(\$4,749,444)	\$0	0.00	0.00	(\$6,803,339)	\$0	0.00	0.00
Total Decreases	(\$7,416,999)	\$2,667,555	0.00	0.00	(\$9,470,894)	\$2,667,555	0.00	0.00
Total: Approved Amendments	\$33,417,790	(\$601,793)	0.00	0.00	\$66,143,629	(\$994,354)	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$616,605,698	\$49,643,278	0.00	0.00	\$649,331,537	\$49,250,717	0.00	0.00
Percentage Change	5.73%	-1.20%	0.00%	0.00%	11.34%	-1.98%	0.00%	0.00%
Total: Finance								
2012-2014 Base Budget, Chapter 890	\$1,811,432,469	\$179,859,204	1,167.00	143.50	\$1,811,432,469	\$179,859,204	1,167.00	143.50
Base Budget and Technical Adjustments	(\$121,341,654)	\$37,229,235	-61.50	5.00	(\$121,186,791)	\$37,229,235	-61.50	5.00
Revised Base Budget	\$1,690,090,815	\$217,088,439	1,105.50	148.50	\$1,690,245,678	\$217,088,439	1,105.50	148.50
Approved Amendments								
Total Increases	\$175,313,073	\$552,656,996	2.00	9.00	\$242,557,361	\$553,464,435	2.00	9.00
Total Decreases	(\$9,246,374)	(\$96,491,933)	-11.00	0.00	(\$11,476,773)	(\$96,491,933)	-11.00	0.00
Total: Approved Amendments	\$166,066,699	\$456,165,063	-9.00	9.00	\$231,080,588	\$456,972,502	-9.00	9.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$1,856,157,514	\$673,253,502	1,096.50	157.50	\$1,921,326,266	\$674,060,941	1,096.50	157.50
Percentage Change	9.83%	210.13%	-0.81%	6.06%	13.67%	210.50%	-0.81%	6.06%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Health and Human Resources								
Secretary of Health & Human Resources								
2012-2014 Base Budget, Chapter 890	\$2,180,700	\$0	5.00	0.00	\$2,180,700	\$0	5.00	0.00
Base Budget and Technical Adjustments	(\$694,487)	\$0	0.00	0.00	(\$693,746)	\$0	0.00	0.00
Revised Base Budget	\$1,486,213	\$0	5.00	0.00	\$1,486,954	\$0	5.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Oversight of HHR Eligibility & Health Care Info. Systems	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate funding for child advocacy centers	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
Total Decreases	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
Total: Approved Amendments	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$640,213	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
Percentage Change	-56.92%	0.00%	0.00%	0.00%	-56.92%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families								
2012-2014 Base Budget, Chapter 890	\$270,060,815	\$52,607,746	0.00	0.00	\$270,060,815	\$52,607,746	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$270,060,815	\$52,607,746	0.00	0.00	\$270,060,815	\$52,607,746	0.00	0.00
Approved Increases								
Increase non-mandated services for children with disabilities	\$700,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Fund audit of the CSA program	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Limit state expenditures for wrap-around services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on Changes to Local Match Rates for CSA Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,200,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Approved Decreases								
GOV:Eliminate school-based wrap-around services	(\$6,101,216)	\$0	0.00	0.00	(\$6,101,216)	\$0	0.00	0.00
GA:Restore funds for school-based wrap-around services	\$2,200,000	\$0	0.00	0.00	\$2,200,000	\$0	0.00	0.00
Adjust CSA appropriation to reflect caseload and utilization trends	(\$20,038,559)	\$0	0.00	0.00	(\$20,038,558)	\$0	0.00	0.00
Total Decreases	(\$23,939,775)	\$0	0.00	0.00	(\$23,939,774)	\$0	0.00	0.00
Total: Approved Amendments	(\$22,739,775)	\$0	0.00	0.00	(\$23,239,774)	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$247,321,040	\$52,607,746	0.00	0.00	\$246,821,041	\$52,607,746	0.00	0.00
Percentage Change	-8.42%	0.00%	0.00%	0.00%	-8.61%	0.00%	0.00%	0.00%
Department for the Aging								
2012-2014 Base Budget, Chapter 890	\$16,746,999	\$36,886,632	11.00	14.00	\$16,746,999	\$36,886,632	11.00	14.00
Base Budget and Technical Adjustments	\$22,930	\$9,594	0.00	0.00	\$22,946	\$9,594	0.00	0.00
Revised Base Budget	\$16,769,929	\$36,896,226	11.00	14.00	\$16,769,945	\$36,896,226	11.00	14.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase in federal funds for elderly nutrition programs	\$0	\$1,400,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
Provide Additional Funding for Area Agencies on Aging	\$1,000,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Implementation of Dementia State Plan Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Long-Term Care Ombudsman Program Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,000,000	\$1,400,000	0.00	0.00	\$1,500,000	\$1,400,000	0.00	0.00
Approved Decreases								
Correct Funding for Prince William Care Coordination	\$0	\$0	0.00	0.00	(\$5,500)	\$0	0.00	0.00
Eliminate commissioner's salary	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce local AAA funding for home and community-based services by 1.8%	(\$131,853)	\$0	0.00	0.00	(\$131,853)	\$0	0.00	0.00
GOV:Phase-out funding for community-based service providers	(\$386,722)	\$0	0.00	0.00	(\$767,945)	\$0	0.00	0.00
GA:Restore MEOC Pharmacy Connect funding	\$107,750	\$0	0.00	0.00	\$215,500	\$0	0.00	0.00
Total Decreases	(\$510,825)	\$0	0.00	0.00	(\$789,798)	\$0	0.00	0.00
Total: Approved Amendments	\$489,175	\$1,400,000	0.00	0.00	\$710,202	\$1,400,000	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$17,259,104	\$38,296,226	11.00	14.00	\$17,480,147	\$38,296,226	11.00	14.00
Percentage Change	2.92%	3.79%	0.00%	0.00%	4.23%	3.79%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2012-2014 Base Budget, Chapter 890	\$840,901	\$14,823,149	10.50	3.50	\$840,901	\$14,823,149	10.50	3.50
Base Budget and Technical Adjustments	\$4,084	\$1,053	0.00	0.00	\$4,093	\$1,053	0.00	0.00
Revised Base Budget	\$844,985	\$14,824,202	10.50	3.50	\$844,994	\$14,824,202	10.50	3.50
Approved Increases								
Provide appropriation for administration of federal grant	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Adjust positions to reflect organizational structure	\$0	\$0	0.87	-0.87	\$0	\$0	0.87	-0.87
Total Increases	\$0	\$100,000	0.87	-0.87	\$0	\$100,000	0.87	-0.87
Approved Decreases								
Adjust special fund appropriation for relay services	\$0	(\$4,363,078)	0.00	0.00	\$0	(\$3,986,028)	0.00	0.00
Transfer positions associated with shared administrative services	\$0	\$0	-3.00	0.00	\$0	\$0	-3.00	0.00
Total Decreases	\$0	(\$4,363,078)	-3.00	0.00	\$0	(\$3,986,028)	-3.00	0.00
Total: Approved Amendments	\$0	(\$4,263,078)	-2.13	-0.87	\$0	(\$3,886,028)	-2.13	-0.87
CHAPTER 3 (HB 1301, AS ADOPTED)	\$844,985	\$10,561,124	8.37	2.63	\$844,994	\$10,938,174	8.37	2.63
Percentage Change	0.00%	-28.76%	-20.29%	-24.86%	0.00%	-26.21%	-20.29%	-24.86%
Department of Health								
2012-2014 Base Budget, Chapter 890	\$153,981,240	\$420,617,827	1,555.22	2,219.78	\$153,981,240	\$420,617,827	1,555.22	2,219.78
Base Budget and Technical Adjustments	\$2,801,034	\$1,563,780	0.00	0.00	\$2,833,777	\$1,563,780	0.00	0.00
Revised Base Budget	\$156,782,274	\$422,181,607	1,555.22	2,219.78	\$156,815,017	\$422,181,607	1,555.22	2,219.78

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase NGF for federal food programs	\$0	\$49,039,571	0.00	0.00	\$0	\$57,139,571	0.00	0.00
Funding for proton beam therapy	\$2,010,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Transfer nongeneral fund appropriation among three programs	\$0	\$811,585	0.00	0.00	\$0	\$811,585	0.00	0.00
Provide funding for additional medical facility inspectors	\$274,432	\$793,486	0.00	0.00	\$541,064	\$781,786	0.00	0.00
Reduce Waiting List for Aids Drug Assistance Program	\$250,000	\$602,451	0.00	0.00	\$0	\$0	0.00	0.00
Provide hazardous waste site assessments position	\$0	\$251,912	0.00	0.00	\$0	\$251,912	0.00	0.00
Expand environmental monitoring for radiation	\$0	\$88,871	0.00	0.00	\$0	\$88,871	0.00	0.00
Provide funds for Lyme Disease Surveillance	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Provide funds to offset loss in federal funding for tuberculosis prevention and control	\$49,331	\$0	0.00	0.00	\$49,331	\$0	0.00	0.00
Distribute positions between programs	\$0	\$0	12.78	0.00	\$0	\$0	12.78	0.00
Allocate Portion of \$4.25 for Life Funds for EMS Technician Testing	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change the submission date for the annual sickle cell report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct funding sources and align expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Create new service area for Central Pharmacy within the Office of Epidemiology	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation for the Lead Program from State Health Services to Environmental Health Hazards Control	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,646,263	\$51,587,876	12.78	0.00	\$1,162,895	\$59,073,725	12.78	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV:Reduce funding for Louisa County Resource Council	(\$156)	\$0	0.00	0.00	(\$3,905)	\$0	0.00	0.00
GOV:Reduce funding for Olde Towne Medical Center	\$0	\$0	0.00	0.00	(\$5,115)	\$0	0.00	0.00
GOV:Reduce funding for Fan Free Clinic	\$0	\$0	0.00	0.00	(\$6,960)	\$0	0.00	0.00
GOV:Reduce funding for Chesapeake Adult General Medical Clinic	\$0	\$0	0.00	0.00	(\$8,686)	\$0	0.00	0.00
GOV:Reduce funds for Mission of Mercy	(\$425)	\$0	0.00	0.00	(\$10,625)	\$0	0.00	0.00
GOV:Reduce funds for Jeanie Schmidt Free Clinic	\$0	\$0	0.00	0.00	(\$19,125)	\$0	0.00	0.00
GOV:Reduce funds for Community Health Center for the Rappahannock Region	\$0	\$0	0.00	0.00	(\$21,250)	\$0	0.00	0.00
GOV:Reduce funds for Alexandria Neighborhood Health Services, Inc.	\$0	\$0	0.00	0.00	(\$34,748)	\$0	0.00	0.00
GOV:Reduce funding for Arthur Ashe Health Center	\$0	\$0	0.00	0.00	(\$37,830)	\$0	0.00	0.00
GOV:Reduce funding for St. Mary's Health Wagon	\$0	\$0	0.00	0.00	(\$38,356)	\$0	0.00	0.00
GOV:Reduce funding for SW Virginia Graduate Medical Education Consortium	(\$4,301)	\$0	0.00	0.00	(\$107,530)	\$0	0.00	0.00
GA:Restore Funds to Health Safety Net Providers	\$0	\$0	0.00	0.00	\$255,000	\$0	0.00	0.00
Eliminate Crossover Ministry contract	(\$18,000)	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
GOV:Reduce funding for Statewide Sickle Cell Chapter of Virginia	(\$1,800)	\$0	0.00	0.00	(\$45,000)	\$0	0.00	0.00
GA:Restore funding for Statewide Sickle Cell Chapters of VA	\$0	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
Reduce funding for Office of Drinking Water operations	(\$36,280)	\$0	0.00	0.00	(\$36,280)	\$0	0.00	0.00
Reduce procurement capacity	(\$46,501)	\$0	0.00	0.00	(\$46,501)	\$0	0.00	0.00
Eliminate Virginia Epidemiology Response Team position	(\$48,335)	\$0	0.00	0.00	(\$48,335)	\$0	0.00	0.00
Capture savings due to Plan First enrollment increase	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
GOV:Reduce funding for Virginia Health Information	(\$4,946)	\$0	0.00	0.00	(\$123,657)	\$0	0.00	0.00
GA:Restore Funding for Virginia Health Information	\$0	\$0	0.00	0.00	\$123,657	\$0	0.00	0.00
Supplant remaining general fund share of the rent for the Madison Building with indirect cost revenues	(\$76,484)	\$0	0.00	0.00	(\$76,484)	\$0	0.00	0.00
Eliminate funding for Bedford Hospice House, Inc.	(\$76,500)	\$0	0.00	0.00	(\$76,500)	\$0	0.00	0.00
Reduce support for wage staff in the Office of the Chief Medical Examiner	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce funding for AIDS Resource and Consultation Center and one local early intervention and treatment center	(\$9,282)	\$0	0.00	0.00	(\$232,055)	\$0	0.00	0.00
Phase-out funding for general medical services provided through Local Health Districts	(\$233,500)	\$0	0.00	0.00	(\$466,963)	\$0	0.00	0.00
GOV:Eliminate TANF funding CHIP of Virginia	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
GOV:Reduce funding for CHIP of Virginia	(\$30,318)	\$0	0.00	0.00	(\$757,946)	\$0	0.00	0.00
GA:Restore Funding for CHIP of Virginia	\$425,000	\$0	0.00	0.00	\$425,000	\$0	0.00	0.00
GOV:Increase fees for restaruant annual permit renewals & supplant GF	(\$454,120)	\$454,120	0.00	0.00	(\$454,120)	\$454,120	0.00	0.00
GA:Maintain current fees for restaurant annual permit renewals	\$454,120	(\$454,120)	0.00	0.00	\$454,120	(\$454,120)	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate funding for Teenage Pregnancy Prevention Initiative	(\$455,000)	\$0	0.00	0.00	(\$455,000)	\$0	0.00	0.00
GOV:Supplant GF for Poison Control Centers with \$4 for Life funds	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
GA:Eliminate \$4 for Life funds & restore GF for Poison Control Centers	\$500,000	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Eliminate environmental health specialists positions	(\$600,608)	(\$435,223)	-16.00	0.00	(\$600,608)	(\$435,223)	-16.00	0.00
GOV:Reduce funds for community health centers	\$0	\$0	0.00	0.00	(\$1,204,375)	\$0	0.00	0.00
GA:Restore funds for community health centers	\$0	\$0	0.00	0.00	\$1,204,375	\$0	0.00	0.00
Reduce funds for the Water Supply Assistance Grant program	(\$717,316)	\$0	0.00	0.00	(\$717,316)	\$0	0.00	0.00
GOV:Reduce funds for free clinics	\$0	\$0	0.00	0.00	(\$1,598,200)	\$0	0.00	0.00
GA:Restore funds for free clinics	\$0	\$0	0.00	0.00	\$1,598,200	\$0	0.00	0.00
Increase community waterworks fee in the Office of Drinking Water	(\$841,163)	\$841,163	0.00	0.00	(\$841,163)	\$841,163	0.00	0.00
GOV:Restructure funding for local dental services	(\$967,944)	(\$696,362)	-20.00	0.00	(\$967,944)	(\$696,362)	-20.00	0.00
GA:Restore first year funding for local dental services	\$967,944	\$696,362	12.00	8.00	\$0	\$0	0.00	0.00
GOV:Reduce funding for the Virginia Health Care Foundation	\$0	\$0	0.00	0.00	(\$2,040,286)	\$0	0.00	0.00
GA:Restore Funding for Virginia Health Care Foundation	\$0	\$0	0.00	0.00	\$2,040,286	\$0	0.00	0.00
Transfer nongeneral fund appropriation between programs	\$0	(\$8,583,117)	0.00	0.00	\$0	(\$8,583,117)	0.00	0.00
Distribute positions between programs	\$0	\$0	0.00	-12.78	\$0	\$0	0.00	-12.78
Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer savings strategy to the appropriate service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,935,915)	(\$9,177,177)	-24.00	-4.78	(\$5,615,225)	(\$9,873,539)	-36.00	-12.78
Total: Approved Amendments	(\$289,652)	\$42,410,699	-11.22	-4.78	(\$4,452,330)	\$49,200,186	-23.22	-12.78
CHAPTER 3 (HB 1301, AS ADOPTED)	\$156,492,622	\$464,592,306	1,544.00	2,215.00	\$152,362,687	\$471,381,793	1,532.00	2,207.00
Percentage Change	-0.18%	10.05%	-0.72%	-0.22%	-2.84%	11.65%	-1.49%	-0.58%
Department of Health Professions								
2012-2014 Base Budget, Chapter 890	\$0	\$27,380,877	0.00	215.00	\$0	\$27,380,877	0.00	215.00
Base Budget and Technical Adjustments	\$0	\$161,915	0.00	0.00	\$0	\$161,915	0.00	0.00
Revised Base Budget	\$0	\$27,542,792	0.00	215.00	\$0	\$27,542,792	0.00	215.00
Approved Increases								
Adjust position funding to reflect anticipated revenue	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce federal appropriation to meet anticipated revenue	\$0	(\$258,982)	0.00	0.00	\$0	(\$258,982)	0.00	0.00
Total Decreases	\$0	(\$258,982)	0.00	0.00	\$0	(\$258,982)	0.00	0.00
Total: Approved Amendments	\$0	(\$258,982)	0.00	0.00	\$0	(\$258,982)	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$27,283,810	0.00	215.00	\$0	\$27,283,810	0.00	215.00
Percentage Change	0.00%	-0.94%	0.00%	0.00%	0.00%	-0.94%	0.00%	0.00%
Department of Medical Assistance Services								
2012-2014 Base Budget, Chapter 890	\$3,483,587,161	\$4,108,627,754	175.32	203.68	\$3,483,587,161	\$4,108,627,754	175.32	203.68
Base Budget and Technical Adjustments	\$132,834,050	\$123,545,939	-8.50	8.50	\$130,908,788	\$107,898,580	-8.50	8.50
Revised Base Budget	\$3,616,421,211	\$4,232,173,693	166.82	212.18	\$3,614,495,949	\$4,216,526,334	166.82	212.18

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Medicaid utilization and inflation	\$178,108,586	\$122,979,458	0.00	0.00	\$432,130,867	\$1,526,993,678	0.00	0.00
Increase primary care rates pursuant to federal health care reform	\$0	\$35,265,514	0.00	0.00	\$0	\$73,275,375	0.00	0.00
Increase NGF for federal bonus payment for children's enrollment	\$0	\$20,568,877	0.00	0.00	\$0	\$20,568,877	0.00	0.00
Add 225 intellectual disability waiver slots	\$2,551,725	\$2,551,725	0.00	0.00	\$7,645,763	\$7,645,763	0.00	0.00
FAMIS utilization and inflation	\$2,688,239	\$4,992,444	0.00	0.00	\$6,238,804	\$11,586,351	0.00	0.00
Increase personal care rates by 1%	\$3,187,405	\$3,187,405	0.00	0.00	\$3,527,562	\$3,527,562	0.00	0.00
Increased funding for involuntary mental commitments	\$2,845,860	\$0	0.00	0.00	\$3,430,113	\$0	0.00	0.00
Increase reimbursement for nursing home capital projects	\$2,500,000	\$2,500,000	0.00	0.00	\$2,500,000	\$2,500,000	0.00	0.00
Increase congregate care rates by 1%	\$1,996,773	\$1,996,773	0.00	0.00	\$2,110,177	\$2,110,177	0.00	0.00
Fund PERM eligibility review program	\$1,560,913	\$1,560,913	1.00	0.00	\$1,565,151	\$1,565,151	1.00	0.00
Implement federal provider screening regulations	\$2,308,220	\$3,460,999	1.00	0.00	\$745,567	\$978,262	1.00	0.00
Adjust Medicaid for revenue changes in the Va. Health Care Fund	\$2,173,937	\$0	0.00	0.00	\$0	\$12,918,146	0.00	0.00
Add 80 developmental disability waiver slots	\$371,950	\$371,950	0.00	0.00	\$1,193,900	\$1,193,900	0.00	0.00
Increase ambulance rates to 40% of Medicare	\$726,989	\$726,989	0.00	0.00	\$750,939	\$750,939	0.00	0.00
Extend Medicaid to legal immigrant pregnant women & children	\$281,397	\$281,397	0.00	0.00	\$417,528	\$417,528	0.00	0.00
Extend FAMIS to legal immigrant pregnant women & children	\$127,492	\$364,367	0.00	0.00	\$276,618	\$790,563	0.00	0.00
Provide additional funding for information technology changes	\$271,777	\$271,777	1.00	0.00	\$277,307	\$277,307	1.00	0.00
Increase early intervention case management rates by 10%	\$274,752	\$274,752	0.00	0.00	\$274,752	\$274,752	0.00	0.00
Fund mandated updates to Medicaid Management Information System	\$529,668	\$4,395,981	0.00	0.00	\$0	\$0	0.00	0.00
Fund additional recipient audit positions	\$200,593	\$200,593	4.00	0.00	\$213,634	\$213,634	4.00	0.00
Fund four quality management review positions for waiver programs	\$169,627	\$169,627	4.00	0.00	\$213,634	\$213,634	4.00	0.00
Provide appropriation for grant funding	\$0	\$300,000	0.00	0.00	\$0	\$0	0.00	0.00
Promote access to federal veterans benefits for Medicaid recipients	\$130,979	\$130,979	3.00	0.00	\$141,521	\$141,521	3.00	0.00
Modify the managed care pre-assignment process	Language	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Care coordination of high need Medicaid recipients	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add providers to workgroup on Medicaid intensive in-home rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allow adults with ID on EDCD Waiver to receive facility respite care	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Home and community-based services audits	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend provider appeals procedures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on Medicaid lien authority for estate recovery	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Medicaid fraud control	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Care coordination contract for behavioral health services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Enhance qualifications for consumer directed service facilitators	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Consolidate health care fund appropriation within Medicaid	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Consolidate the HIV/AIDS waiver into the Elderly and Disabled with Consumer Direction waiver	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Postpone requirement to add ID/DD waiver slots	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modify Service Limits in the Children's Mental Health Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Increases		\$203,006,882	\$206,552,520	16.00	0.00	\$463,653,837	\$1,667,943,120	16.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate public relations and marketing contract	(\$8,750)	(\$16,250)	0.00	0.00	(\$8,750)	(\$16,250)	0.00	0.00
Capture admin. savings from Roanoke managed care expansion	(\$78,227)	(\$234,681)	0.00	0.00	(\$78,227)	(\$234,681)	0.00	0.00
Eliminate inflation for home health agencies	(\$77,063)	(\$77,063)	0.00	0.00	(\$165,496)	(\$165,496)	0.00	0.00
Reduce part-time wage staff	(\$146,477)	(\$146,477)	0.00	0.00	(\$146,477)	(\$146,477)	0.00	0.00
Capture admin. savings from managed care expansion in southwest Virginia	(\$159,655)	(\$478,966)	0.00	0.00	(\$159,655)	(\$478,966)	0.00	0.00
GOV:Eliminate FAMIS/SCHIP outreach contract with Virginia Health Care Foundation	(\$166,524)	(\$291,259)	0.00	0.00	(\$166,524)	(\$291,259)	0.00	0.00
GA:Restore funds for FAMIS outreach contract	\$166,524	\$291,259	0.00	0.00	\$166,524	\$291,259	0.00	0.00
Eliminate inflation for outpatient rehabilitation agencies	(\$206,872)	(\$206,872)	0.00	0.00	(\$402,131)	(\$402,131)	0.00	0.00
Maximize federal cost allocation opportunities	(\$325,000)	\$325,000	0.00	0.00	(\$325,000)	\$325,000	0.00	0.00
Eliminate funding for data mining contract	(\$500,000)	(\$500,000)	0.00	0.00	(\$500,000)	(\$500,000)	0.00	0.00
Savings from additional recipient audits	(\$732,000)	\$0	0.00	0.00	(\$732,000)	\$0	0.00	0.00
GOV:Reduce limit on personal care hours from 56 to 48 hrs. per week	(\$1,000,000)	(\$1,000,000)	0.00	0.00	(\$1,000,000)	(\$1,000,000)	0.00	0.00
GA:Restore personal care hours to 56 hours per week	\$1,000,000	\$1,000,000	0.00	0.00	\$1,000,000	\$1,000,000	0.00	0.00
Capture admin. savings from new Behavioral Health Care Organization	(\$1,211,693)	(\$3,362,148)	0.00	0.00	(\$1,211,693)	(\$3,362,148)	0.00	0.00
GOV:Expand Preferred Drug List (PDL) to include behavioral health drugs	(\$2,100,000)	(\$2,100,000)	0.00	0.00	(\$1,250,000)	(\$1,250,000)	0.00	0.00
GA:Continue exemption of behavioral health drugs from PDL in FY 2013	\$2,100,000	\$2,100,000	0.00	0.00	\$0	\$0	0.00	0.00
Expand managed care statewide for foster care population	(\$2,827,678)	(\$2,827,678)	1.00	0.00	(\$2,703,011)	(\$2,703,011)	1.00	0.00
Savings from enrolling veterans in federal health care programs	(\$1,000,000)	(\$1,000,000)	0.00	0.00	(\$4,942,000)	(\$4,942,000)	0.00	0.00
Alternative reimbursement policy for children's svcs. In Institutes for Mental Disease (IMD)	(\$7,133,899)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Medicaid GF amounts for revenue changes in the Va. Health Care Fund	\$0	(\$2,173,937)	0.00	0.00	(\$12,918,146)	\$0	0.00	0.00
GOV:Reduce optional eligibility income limits for long-term care services	\$0	\$0	0.00	0.00	(\$18,217,758)	(\$18,217,758)	0.00	0.00
GA:Partially restore eligibility income limits for long-term care services	\$0	\$0	0.00	0.00	\$5,965,424	\$5,965,424	0.00	0.00
Medicaid SCHIP utilization & inflation	(\$2,889,046)	(\$5,365,371)	0.00	0.00	(\$26,032,830)	(\$26,750,093)	0.00	0.00
Level fund indigent care at state teaching hospitals	(\$14,955,994)	\$0	0.00	0.00	(\$14,955,994)	\$0	0.00	0.00
Supplant GF with federal bonus payment for children's enrollment	(\$20,568,877)	\$0	0.00	0.00	(\$20,568,877)	\$0	0.00	0.00
GOV:Eliminate inflation adj. & rebasing for nursing homes	(\$30,739,966)	(\$30,739,966)	0.00	0.00	(\$44,527,811)	(\$44,527,811)	0.00	0.00
GA:Partially restore inflation for nursing facilities (2.2% each year)	\$11,529,215	\$11,529,215	0.00	0.00	\$17,520,623	\$17,520,623	0.00	0.00
GOV:Eliminate inflation adj. for hospital operating rates	(\$98,155,201)	(\$99,162,267)	0.00	0.00	(\$160,446,380)	(\$162,862,900)	0.00	0.00
GA:Partially restore inflation for hospital operating payments (2% in FY 2013)	\$16,748,366	\$13,677,962	0.00	0.00	\$23,228,019	\$19,049,883	0.00	0.00
Transfer funding for mental health prior authorizations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Transfer funding for intellectual disability case management	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$153,438,817)	(\$120,759,499)	1.00	0.00	(\$263,578,170)	(\$223,698,792)	1.00	0.00
Total: Approved Amendments	\$49,568,065	\$85,793,021	17.00	0.00	\$200,075,667	\$1,444,244,328	17.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$3,665,989,276	\$4,317,966,714	183.82	212.18	\$3,814,571,616	\$5,660,770,662	183.82	212.18
Percentage Change	1.37%	2.03%	10.19%	0.00%	5.53%	34.25%	9.70%	0.00%
Department of Behavioral Health and Developmental Services								
2012-2014 Base Budget, Chapter 890	\$577,976,833	\$394,179,802	6,616.85	2,624.40	\$577,976,833	\$394,179,802	6,616.85	2,624.40
Base Budget and Technical Adjustments	(\$30,448,943)	\$1,189,139	0.00	0.00	(\$30,246,421)	\$1,189,139	0.00	0.00
Revised Base Budget	\$547,527,890	\$395,368,941	6,616.85	2,624.40	\$547,730,412	\$395,368,941	6,616.85	2,624.40
Approved Increases								
Funding for the DOJ Settlement Agreement	\$30,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Address Census Growth at VCBR	\$2,774,446	\$0	8.00	0.00	\$3,743,753	\$0	34.50	0.00
Fund implementation of electronic health records	\$4,380,000	\$12,000,000	6.00	0.00	\$1,900,000	\$8,500,000	10.00	0.00
Increase NGF appropriation to account for Medicaid ICF-MR assessment	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Provide funds for children's psychiatry & crisis response services	\$1,500,000	\$0	0.00	0.00	\$1,750,000	\$0	0.00	0.00
Add Funding for jail diversion - drop-off centers	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Partially restore funds for No. Virginia Mental Health Institute beds	\$600,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF appropriation for group home revenues	\$0	\$50,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Set out funding for the DOJ Settlement Agreement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Training Center Closure Plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Convey group homes to community services boards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust language to properly reflect funding level for Grafton School	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct fund code	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish new program code for instruction and education	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds between programs to properly align subprograms	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds to properly align subprograms	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$39,854,446	\$22,050,000	14.00	0.00	\$7,993,753	\$18,600,000	44.50	0.00
Approved Decreases								
Remove one-time pass through funds to Holiday House	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Transfer two positions to the Department of Social Services	\$0	\$0	-2.00	0.00	\$0	\$0	-2.00	0.00
Total Decreases	(\$100,000)	\$0	-2.00	0.00	(\$100,000)	\$0	-2.00	0.00
Total: Approved Amendments	\$39,754,446	\$22,050,000	12.00	0.00	\$7,893,753	\$18,600,000	42.50	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$587,282,336	\$417,418,941	6,628.85	2,624.40	\$555,624,165	\$413,968,941	6,659.35	2,624.40
Percentage Change	7.26%	5.58%	0.18%	0.00%	1.44%	4.70%	0.64%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Rehabilitative Services								
2012-2014 Base Budget, Chapter 890	\$23,254,067	\$121,495,760	92.75	590.25	\$23,254,067	\$121,495,760	92.75	590.25
Base Budget and Technical Adjustments	\$81,698	\$1,512,133	0.00	0.00	\$82,126	\$1,512,133	0.00	0.00
Revised Base Budget	\$23,335,765	\$123,007,893	92.75	590.25	\$23,336,193	\$123,007,893	92.75	590.25
Approved Increases								
Increase federal appropriation for disability determination services	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Maintain funding level for Vocational Rehabilitation program	\$3,405,533	\$0	0.00	0.00	\$3,405,533	\$0	0.00	0.00
Increase NGF appropriation for operating costs	\$0	\$1,926,665	0.00	0.00	\$0	\$1,926,665	0.00	0.00
Increase special fund appropriation for vocational rehabilitation program	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
GOV:Reduce funding for community-based employment support services	(\$269,063)	\$0	0.00	0.00	(\$269,063)	\$0	0.00	0.00
GA:Restore funds for employment support services	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Increase position level for administrative services provided to another agency	\$0	\$0	0.00	3.00	\$0	\$0	0.00	3.00
Total Increases	\$3,536,470	\$12,926,665	0.00	3.00	\$3,536,470	\$12,926,665	0.00	3.00
Approved Decreases								
Reduce administrative expenses	(\$22,347)	\$0	0.00	0.00	(\$22,347)	\$0	0.00	0.00
GOV:Reduce funding for community-based rehabilitation service programs	(\$401,222)	\$0	-1.00	0.00	(\$401,222)	\$0	-1.00	0.00
GA:Restore funds for brain injury services	\$233,316	\$0	0.00	0.00	\$233,316	\$0	0.00	0.00
GA:Restore funds for independent living	\$87,753	\$0	0.00	0.00	\$87,753	\$0	0.00	0.00
GA:Restore funds for personal assistance services	\$70,000	\$0	0.00	0.00	\$70,000	\$0	0.00	0.00
Transfer funding from vocational rehabilitation services to community rehabilitation programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer federal appropriation from community rehabilitation programs to vocational rehabilitation services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding from administration to vocational rehabilitation program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer positions from disability determination services to vocational rehabilitation program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$32,500)	\$0	-1.00	0.00	(\$32,500)	\$0	-1.00	0.00
Total: Approved Amendments	\$3,503,970	\$12,926,665	-1.00	3.00	\$3,503,970	\$12,926,665	-1.00	3.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$26,839,735	\$135,934,558	91.75	593.25	\$26,840,163	\$135,934,558	91.75	593.25
Percentage Change	15.02%	10.51%	-1.08%	0.51%	15.02%	10.51%	-1.08%	0.51%
Woodrow Wilson Rehabilitation Center								
2012-2014 Base Budget, Chapter 890	\$4,811,206	\$20,835,886	101.67	244.33	\$4,811,206	\$20,835,886	101.67	244.33
Base Budget and Technical Adjustments	\$45,251	\$134,871	0.00	0.00	\$45,251	\$134,871	0.00	0.00
Revised Base Budget	\$4,856,457	\$20,970,757	101.67	244.33	\$4,856,457	\$20,970,757	101.67	244.33

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust federal appropriation to match anticipated spending	\$0	\$128,000	0.00	0.00	\$0	\$125,000	0.00	0.00
Total Increases	\$0	\$128,000	0.00	0.00	\$0	\$125,000	0.00	0.00
Approved Decreases								
Reduce maximum employment level to reflect agency operations	\$0	\$0	-10.00	-23.00	\$0	\$0	-10.00	-23.00
Total Decreases	\$0	\$0	-10.00	-23.00	\$0	\$0	-10.00	-23.00
Total: Approved Amendments	\$0	\$128,000	-10.00	-23.00	\$0	\$125,000	-10.00	-23.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$4,856,457	\$21,098,757	91.67	221.33	\$4,856,457	\$21,095,757	91.67	221.33
Percentage Change	0.00%	0.61%	-9.84%	-9.41%	0.00%	0.60%	-9.84%	-9.41%
Department of Social Services								
2012-2014 Base Budget, Chapter 890	\$375,576,936	\$1,517,793,080	398.21	1,282.29	\$375,576,936	\$1,517,793,080	398.21	1,282.29
Base Budget and Technical Adjustments	\$706,969	\$869,379	0.00	0.00	\$707,478	\$869,379	0.00	0.00
Revised Base Budget	\$376,283,905	\$1,518,662,459	398.21	1,282.29	\$376,284,414	\$1,518,662,459	398.21	1,282.29

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund Foster care and adoption forecast changes	\$8,400,000	\$3,700,000	5.00	0.00	\$8,400,000	\$3,700,000	5.00	0.00
Replace & improve eligibility information system for benefit programs	\$6,400,000	\$44,500,000	0.00	0.00	\$4,400,000	\$8,200,000	0.00	0.00
Unemployed parents' chash assistance program increases	\$1,253,604	\$0	0.00	0.00	\$930,469	\$0	0.00	0.00
GOV:Eliminate funding for child advocacy centers	(\$85,000)	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
GA:Restore funds for child advocacy centers	\$931,000	\$0	0.00	0.00	\$931,000	\$0	0.00	0.00
Increase Auxiliary Grant Rate by 1.25 Percent	\$774,413	\$0	0.00	0.00	\$774,413	\$0	0.00	0.00
Restore Funding to Local Departments of Social Services	\$724,921	\$1,035,602	0.00	0.00	\$724,921	\$1,035,602	0.00	0.00
Restore Funding for Community Action Agencies	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Supplant TANF with GF and NGF for domestic violence grants	\$248,750	\$1,000,000	0.00	0.00	\$248,750	\$1,000,000	0.00	0.00
Adjust appropriation to properly reflect child support enforcement revenue	\$0	\$766,968	0.00	0.00	\$0	\$766,968	0.00	0.00
Fund cost increases for providing SNAP benefits electronically	\$286,842	\$286,842	0.00	0.00	\$190,573	\$190,573	0.00	0.00
Restore Funding for Healthy Families	\$190,000	\$0	0.00	0.00	\$190,000	\$0	0.00	0.00
Appropriate federal employment services funding	\$0	\$151,416	0.00	0.00	\$0	\$151,416	0.00	0.00
Support Prince William County residential counseling programs	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Convert wage staff to full-time positions in the Office of Background Investigations	\$0	\$101,237	0.00	7.00	\$0	\$101,237	0.00	7.00
GOV:Stagger the issuance of Supplemental Nutrition Assistance Program benefits	\$100,000	\$100,000	0.00	0.00	\$0	\$0	0.00	0.00
GA:Allow staggered issuance of SNAP Benefits under certain conditions	(\$100,000)	(\$100,000)	0.00	0.00	\$0	\$0	0.00	0.00
Move positions from DBHDS	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Clarify adoption subsidy eligibility requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct fund detail for background check appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct fund detail for internet crimes against children fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$19,724,530	\$51,542,065	5.00	9.00	\$17,305,126	\$15,145,796	5.00	9.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate Funding for Oxbow Center	(\$88,000)	\$0	0.00	0.00	(\$88,000)	\$0	0.00	0.00
Reduce funding for at-risk child care subsidies	(\$228,000)	\$0	0.00	0.00	(\$220,000)	\$0	0.00	0.00
Reduce Funding for Virginia Early Childhood Foundation	\$0	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Reduce funding for General Relief program	(\$558,566)	\$0	0.00	0.00	(\$558,566)	\$0	0.00	0.00
Capture excess GF for child support enforcement operations	(\$2,500,000)	\$2,500,000	0.00	0.00	(\$2,500,000)	\$2,500,000	0.00	0.00
Supplant GF with Title IV-E federal NGF for adoption subsidies	(\$2,654,118)	\$3,208,417	0.00	0.00	(\$2,669,941)	\$3,208,417	0.00	0.00
Adjust TANF funding to account for mandated benefits	\$0	(\$6,164,233)	0.00	0.00	\$0	(\$5,107,564)	0.00	0.00
Eliminate unnecessary federal appropriation	\$0	(\$69,008,024)	0.00	0.00	\$0	(\$69,008,024)	0.00	0.00
Remove regulatory language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move appropriation to reflect business practices	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer information technology savings reduction to proper service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to meet federal provisions associated with the purchase of capital assets	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,028,684)	(\$69,463,840)	0.00	0.00	(\$6,786,507)	(\$68,407,171)	0.00	0.00
Total: Approved Amendments	\$13,695,846	(\$17,921,775)	5.00	9.00	\$10,518,619	(\$53,261,375)	5.00	9.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$389,979,751	\$1,500,740,684	403.21	1,291.29	\$386,803,033	\$1,465,401,084	403.21	1,291.29
Percentage Change	3.64%	-1.18%	1.26%	0.70%	2.80%	-3.51%	1.26%	0.70%
Virginia Board for People with Disabilities								
2012-2014 Base Budget, Chapter 890	\$162,964	\$1,811,765	0.75	9.25	\$162,964	\$1,811,765	0.75	9.25
Base Budget and Technical Adjustments	\$18,252	\$6,604	0.00	0.00	\$19,819	\$6,604	0.00	0.00
Revised Base Budget	\$181,216	\$1,818,369	0.75	9.25	\$182,783	\$1,818,369	0.75	9.25
Approved Increases								
Transfer funds between programs to properly account for spending	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Supplant general fund dollars with nongeneral fund revenue	(\$3,289)	\$3,289	0.00	0.00	(\$3,289)	\$3,289	0.00	0.00
Total Decreases	(\$3,289)	\$3,289	0.00	0.00	(\$3,289)	\$3,289	0.00	0.00
Total: Approved Amendments	(\$3,289)	\$3,289	0.00	0.00	(\$3,289)	\$3,289	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$177,927	\$1,821,658	0.75	9.25	\$179,494	\$1,821,658	0.75	9.25
Percentage Change	-1.81%	0.18%	0.00%	0.00%	-1.81%	0.18%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 890	\$5,936,072	\$37,304,330	100.40	63.60	\$5,936,072	\$37,304,330	100.40	63.60
Base Budget and Technical Adjustments	\$20,492	\$104,385	0.00	0.00	\$20,980	\$104,385	0.00	0.00
Revised Base Budget	\$5,956,564	\$37,408,715	100.40	63.60	\$5,957,052	\$37,408,715	100.40	63.60

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Appropriate anticipated revenue in the manufacturing services program	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase Virginia Industries for the Blind appropriation	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	\$0	\$0	0.00	0.00	\$361,744	\$0	0.00	0.00
Adjust positions to reflect source of funding	\$0	\$0	0.00	1.60	\$0	\$0	0.00	1.60
Radio Reading Services for the Blind and Visually Impaired	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$8,000,000	0.00	1.60	\$361,744	\$8,000,000	0.00	1.60
Approved Decreases								
Adjust appropriation to reflect anticipated nongeneral fund revenue	\$0	(\$604,850)	0.00	0.00	\$0	(\$604,850)	0.00	0.00
Adjust positions to reflect source of funding	\$0	\$0	-1.60	0.00	\$0	\$0	-1.60	0.00
Total Decreases	\$0	(\$604,850)	-1.60	0.00	\$0	(\$604,850)	-1.60	0.00
Total: Approved Amendments	\$0	\$7,395,150	-1.60	1.60	\$361,744	\$7,395,150	-1.60	1.60
CHAPTER 3 (HB 1301, AS ADOPTED)	\$5,956,564	\$44,803,865	98.80	65.20	\$6,318,796	\$44,803,865	98.80	65.20
Percentage Change	0.00%	19.77%	-1.59%	2.52%	6.07%	19.77%	-1.59%	2.52%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 890	\$136,936	\$2,306,822	0.00	26.00	\$136,936	\$2,306,822	0.00	26.00
Base Budget and Technical Adjustments	\$27,657	\$14,585	0.00	0.00	\$27,657	\$14,585	0.00	0.00
Revised Base Budget	\$164,593	\$2,321,407	0.00	26.00	\$164,593	\$2,321,407	0.00	26.00
Approved Increases								
Provide federal appropriation to meet estimated revenue	\$0	\$80,000	0.00	0.00	\$0	\$80,000	0.00	0.00
Appropriate anticipated physical plant services revenue	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Total Increases	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Approved Decreases								
Supplant general fund with nongeneral fund revenue	(\$8,216)	\$8,216	0.00	0.00	(\$8,216)	\$8,216	0.00	0.00
Adjust positions to reflect agency organization and operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$8,216)	\$8,216	0.00	0.00	(\$8,216)	\$8,216	0.00	0.00
Total: Approved Amendments	(\$8,216)	\$108,216	0.00	0.00	(\$8,216)	\$108,216	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$156,377	\$2,429,623	0.00	26.00	\$156,377	\$2,429,623	0.00	26.00
Percentage Change	-4.99%	4.66%	0.00%	0.00%	-4.99%	4.66%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Health and Human Resources								
2012-2014 Base Budget, Chapter 890	\$4,915,252,830	\$6,756,671,430	9,067.67	7,496.08	\$4,915,252,830	\$6,756,671,430	9,067.67	7,496.08
Base Budget and Technical Adjustments	\$105,418,987	\$129,113,377	-8.50	8.50	\$103,732,748	\$113,466,018	-8.50	8.50
Revised Base Budget	\$5,020,671,817	\$6,885,784,807	9,059.17	7,504.58	\$5,018,985,578	\$6,870,137,448	9,059.17	7,504.58
Approved Amendments								
Total Increases	\$270,968,591	\$354,387,126	48.65	12.73	\$496,213,825	\$1,783,414,306	79.15	12.73
Total Decreases	(\$187,844,021)	(\$204,615,921)	-40.60	-27.78	(\$301,699,479)	(\$306,817,857)	-52.60	-35.78
Total: Approved Amendments	\$83,124,570	\$149,771,205	8.05	-15.05	\$194,514,346	\$1,476,596,449	26.55	-23.05
CHAPTER 3 (HB 1301, AS ADOPTED)	\$5,103,796,387	\$7,035,556,012	9,067.22	7,489.53	\$5,213,499,924	\$8,346,733,897	9,085.72	7,481.53
Percentage Change	1.66%	2.18%	0.09%	-0.20%	3.88%	21.49%	0.29%	-0.31%

Natural Resources

Secretary of Natural Resources

2012-2014 Base Budget, Chapter 890	\$591,029	\$100,000	6.00	0.00	\$591,029	\$100,000	6.00	0.00
Base Budget and Technical Adjustments	\$7,392	\$0	0.00	0.00	\$7,988	\$0	0.00	0.00
Revised Base Budget	\$598,421	\$100,000	6.00	0.00	\$599,017	\$100,000	6.00	0.00
Approved Increases								
Eliminate proposed use of WQIF Reserve Fund by Secretary of Natural Resources	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Permit use of up to \$1.0 million from WQIF Reserve Fund for local stormwater assistance grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Council on Indians	(\$70,836)	\$0	0.00	0.00	(\$70,836)	\$0	0.00	0.00
Total Decreases	(\$70,836)	\$0	0.00	0.00	(\$70,836)	\$0	0.00	0.00
Total: Approved Amendments	(\$70,836)	\$0	0.00	0.00	(\$70,836)	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$527,585	\$100,000	6.00	0.00	\$528,181	\$100,000	6.00	0.00
Percentage Change	-11.84%	0.00%	0.00%	0.00%	-11.84%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

2012-2014 Base Budget, Chapter 890	\$117,078	\$67,103	2.00	0.00	\$117,078	\$67,103	2.00	0.00
Base Budget and Technical Adjustments	(\$90)	\$691	0.00	0.00	(\$81)	\$691	0.00	0.00
Revised Base Budget	\$116,988	\$67,794	2.00	0.00	\$116,997	\$67,794	2.00	0.00
Approved Increases								
Provide funding to agencies for changes in payroll processing costs	\$627	\$0	0.00	0.00	\$627	\$0	0.00	0.00
Total Increases	\$627	\$0	0.00	0.00	\$627	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$627	\$0	0.00	0.00	\$627	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$117,615	\$67,794	2.00	0.00	\$117,624	\$67,794	2.00	0.00
Percentage Change	0.54%	0.00%	0.00%	0.00%	0.54%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2012-2014 Base Budget, Chapter 890	\$43,486,306	\$85,081,172	436.50	100.50	\$43,486,306	\$85,081,172	436.50	100.50
Base Budget and Technical Adjustments	(\$1,552,871)	(\$206,991)	0.00	0.00	(\$1,533,982)	(\$206,991)	0.00	0.00
Revised Base Budget	\$41,933,435	\$84,874,181	436.50	100.50	\$41,952,324	\$84,874,181	436.50	100.50
Approved Increases								
Provide nongeneral fund appropriation for nonpoint source reduction programs	\$0	\$17,995,694	0.00	0.00	\$0	\$11,579,937	0.00	0.00
Provide funding for deposit to the Water Quality Improvement Fund	\$5,029,933	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding for soil and water conservation districts	\$2,046,840	\$0	0.00	0.00	\$2,046,840	\$0	0.00	0.00
Increase the nongeneral fund appropriation for the Conservation Resources Fund	\$0	\$1,600,000	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Provide funding for relocation and consolidation of offices to the Main Street Center	\$1,943,755	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate state park fee increases and restore state park positions	\$575,000	(\$450,000)	3.00	0.00	\$575,000	(\$450,000)	3.00	0.00
Provide additional funding for preservation of open space	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Rehabilitate high hazard dam to comply with DCR director special order	\$258,290	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate Friends of the Chesapeake license revenue for Chesapeake Bay Restoration Advisory Committee recommendation	\$0	\$307,662	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	\$86,792	\$0	0.00	0.00	\$86,792	\$0	0.00	0.00
Increase the nongeneral fund appropriation for the Land Preservation Fund	\$0	\$70,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Provide funding to establish Rappahannock River gauging network with U.S. ACE	\$22,500	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop Rappahannock River and U.S. ACE Chesapeake Bay clean-up planning document	\$15,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide for rehabilitation of locally-owned South River Dam #10A	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$10,478,110	\$19,523,356	3.00	0.00	\$3,208,632	\$12,799,937	3.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reflect the realignment of service areas related to planning and recreation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect the creation of a Stormwater Division	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize the use of Water Quality Improvement Fund reserve balances for stormwater planning assistance for localities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund appropriation with revenue generated by increasing park service fees	(\$450,000)	\$450,000	0.00	0.00	(\$450,000)	\$450,000	0.00	0.00
Eliminate currently vacant positions	(\$650,000)	\$0	-13.00	0.00	(\$650,000)	\$0	-13.00	0.00
Impose reductions to financial assistance for soil and water conservation districts	(\$2,046,840)	\$0	0.00	0.00	(\$2,046,840)	\$0	0.00	0.00
Adjust the base nongeneral fund appropriation for the Water Quality Improvement Fund to reflect annual spending	\$0	(\$19,449,174)	0.00	0.00	\$0	(\$19,449,174)	0.00	0.00
Total Decreases	(\$3,146,840)	(\$18,999,174)	-13.00	0.00	(\$3,146,840)	(\$18,999,174)	-13.00	0.00
Total: Approved Amendments	\$7,331,270	\$524,182	-10.00	0.00	\$61,792	(\$6,199,237)	-10.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$49,264,705	\$85,398,363	426.50	100.50	\$42,014,116	\$78,674,944	426.50	100.50
Percentage Change	17.48%	0.62%	-2.29%	0.00%	0.15%	-7.30%	-2.29%	0.00%
Department of Environmental Quality								
2012-2014 Base Budget, Chapter 890	\$32,853,834	\$121,954,797	390.50	503.50	\$32,853,834	\$121,954,797	390.50	503.50
Base Budget and Technical Adjustments	\$215,849	\$341,745	0.00	0.00	\$217,197	\$341,745	0.00	0.00
Revised Base Budget	\$33,069,683	\$122,296,542	390.50	503.50	\$33,071,031	\$122,296,542	390.50	503.50
Approved Increases								
Provide funding for deposit to the Water Quality Improvement Fund	\$45,269,394	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding to upgrade wastewater treatment plants	\$42,300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Gov: Provide funding for a portion of FY 2013 Title V program costs	\$625,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate proposed transfer of litter control and recycling grant proceeds to general fund	\$0	\$201,189	0.00	0.00	\$0	\$137,439	0.00	0.00
GA: Restore first year support for the Chesapeake Bay Foundation's educational field studies	\$80,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate the Virginia Petroleum Storage Tank Fund between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate Title V Fund between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consider elimination of Waste Tire Trust Fund fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
GA: Provide for continued membership in the Interstate Commission on Potomac River Basin	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$88,274,394	\$201,189	0.00	0.00	\$0	\$137,439	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Allow for use of Nutrient Offset Fund to support animal waste to energy projects	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Gov: Delete language relating to the Interstate Commission on the Potomac River Basin	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete outdated language in the Appropriation Act pertaining to waste	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Gov: Eliminate Chesapeake Bay Foundation funding for field studies	(\$80,000)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Eliminate funding for legal services provided for environmental laws and regulations	(\$240,000)	\$0	0.00	0.00	(\$240,000)	\$0	0.00	0.00
GA: Eliminate general fund support provided for Title V Clean Air regulatory program as requested by industry	(\$625,000)	\$625,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust the nongeneral fund appropriation for waste tire revenue	\$0	(\$2,330,000)	0.00	0.00	\$0	(\$2,330,000)	0.00	0.00
Redirect Waste Tire Trust Fund proceeds for land and water programs	(\$2,330,000)	\$2,330,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,275,000)	\$625,000	0.00	0.00	(\$320,000)	(\$2,330,000)	0.00	0.00
Total: Approved Amendments	\$84,999,394	\$826,189	0.00	0.00	(\$320,000)	(\$2,192,561)	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$118,069,077	\$123,122,731	390.50	503.50	\$32,751,031	\$120,103,981	390.50	503.50
Percentage Change	257.03%	0.68%	0.00%	0.00%	-0.97%	-1.79%	0.00%	0.00%
Department of Game and Inland Fisheries								
2012-2014 Base Budget, Chapter 890	\$0	\$55,243,003	0.00	496.00	\$0	\$55,243,003	0.00	496.00
Base Budget and Technical Adjustments	\$0	\$295,719	0.00	0.00	\$0	\$295,719	0.00	0.00
Revised Base Budget	\$0	\$55,538,722	0.00	496.00	\$0	\$55,538,722	0.00	496.00
Approved Increases								
Prohibit any further DGIF consolidation efforts without notice to standing legislative committees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$55,538,722	0.00	496.00	\$0	\$55,538,722	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2012-2014 Base Budget, Chapter 890	\$3,428,353	\$1,805,907	27.00	19.00	\$3,428,353	\$1,805,907	27.00	19.00
Base Budget and Technical Adjustments	\$126,848	\$11,334	0.00	0.00	\$126,933	\$11,334	0.00	0.00
Revised Base Budget	\$3,555,201	\$1,817,241	27.00	19.00	\$3,555,286	\$1,817,241	27.00	19.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide general fund appropriation to support Civil War Battlefield protection	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Transfer general fund amounts to correct service area	\$110,384	\$0	0.00	0.00	\$110,384	\$0	0.00	0.00
Provide authority to require certified audits	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Level-fund annual payments to Montpelier for the remainder of the grant	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,110,384	\$0	0.00	0.00	\$1,110,384	\$0	0.00	0.00
Approved Decreases								
Transfer general fund amounts to correct service area	(\$110,384)	\$0	0.00	0.00	(\$110,384)	\$0	0.00	0.00
Replace circuits in regional offices with wireless broadband cards	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Total Decreases	(\$125,384)	\$0	0.00	0.00	(\$125,384)	\$0	0.00	0.00
Total: Approved Amendments	\$985,000	\$0	0.00	0.00	\$985,000	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$4,540,201	\$1,817,241	27.00	19.00	\$4,540,286	\$1,817,241	27.00	19.00
Percentage Change	27.71%	0.00%	0.00%	0.00%	27.71%	0.00%	0.00%	0.00%
Marine Resources Commission								
2012-2014 Base Budget, Chapter 890	\$8,345,043	\$13,049,385	126.50	33.00	\$8,345,043	\$13,049,385	126.50	33.00
Base Budget and Technical Adjustments	\$329,478	\$24,944	0.00	0.00	\$329,301	\$24,944	0.00	0.00
Revised Base Budget	\$8,674,521	\$13,074,329	126.50	33.00	\$8,674,344	\$13,074,329	126.50	33.00
Approved Increases								
Restore general fund support for the agency's oyster replenishment activity	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
GA: Restoration of Saltwater Fishing Tournament Funding	\$0	\$220,000	0.00	0.00	\$0	\$220,000	0.00	0.00
GA: Restore funding for Marine Police law enforcement positions	\$200,000	\$0	1.00	0.00	\$200,000	\$0	1.00	0.00
Total Increases	\$700,000	\$220,000	1.00	0.00	\$700,000	\$220,000	1.00	0.00
Approved Decreases								
Reduce the transfer of fishing license monies from the agency to the Marine Products Board	(\$16,500)	\$16,500	0.00	0.00	(\$16,500)	\$16,500	0.00	0.00
Eliminate monies paid to Mattaponi and Pamunkey Indian tribes for shad hatchery efforts	(\$30,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce funding for the agency's Artificial Reef Program	(\$30,092)	\$0	0.00	-1.00	(\$30,092)	\$0	0.00	-1.00
GOV: Reduce general fund Marine Police law enforcement costs by eliminating Saltwater Fishing Tournament	(\$197,638)	(\$22,362)	-1.00	0.00	(\$197,638)	(\$22,362)	-1.00	0.00
Reduce appropriation in the Oyster Replenishment Fund due to decreased level of federal grant funding	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Total Decreases	(\$274,230)	(\$1,005,862)	-1.00	-1.00	(\$274,230)	(\$1,005,862)	-1.00	-1.00
Total: Approved Amendments	\$425,770	(\$785,862)	0.00	-1.00	\$425,770	(\$785,862)	0.00	-1.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$9,100,291	\$12,288,467	126.50	32.00	\$9,100,114	\$12,288,467	126.50	32.00
Percentage Change	4.91%	-6.01%	0.00%	-3.03%	4.91%	-6.01%	0.00%	-3.03%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Museum of Natural History								
2012-2014 Base Budget, Chapter 890	\$2,433,032	\$811,900	39.00	9.50	\$2,433,032	\$811,900	39.00	9.50
Base Budget and Technical Adjustments	\$15,251	\$1,905	0.00	0.00	\$15,288	\$1,905	0.00	0.00
Revised Base Budget	\$2,448,283	\$813,805	39.00	9.50	\$2,448,320	\$813,805	39.00	9.50
Approved Increases								
Provide supplemental funding for unfunded technology costs	\$78,221	\$0	0.00	0.00	\$78,221	\$0	0.00	0.00
Provide funding to return senior curators to full funding status	\$65,000	\$0	0.00	0.00	\$65,000	\$0	0.00	0.00
Increase federal appropriation for recurring grants	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$143,221	\$0	0.00	0.00	\$143,221	\$0	0.00	0.00
Approved Decreases								
Reduce program offerings by eliminating an agency van	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures	\$0	(\$181,900)	0.00	0.00	\$0	(\$181,900)	0.00	0.00
Total Decreases	(\$10,000)	(\$181,900)	0.00	0.00	(\$10,000)	(\$181,900)	0.00	0.00
Total: Approved Amendments	\$133,221	(\$181,900)	0.00	0.00	\$133,221	(\$181,900)	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$2,581,504	\$631,905	39.00	9.50	\$2,581,541	\$631,905	39.00	9.50
Percentage Change	5.44%	-22.35%	0.00%	0.00%	5.44%	-22.35%	0.00%	0.00%

Total: Natural Resources								
2012-2014 Base Budget, Chapter 890	\$91,254,675	\$278,113,267	1,027.50	1,161.50	\$91,254,675	\$278,113,267	1,027.50	1,161.50
Base Budget and Technical Adjustments	(\$858,143)	\$469,347	0.00	0.00	(\$837,356)	\$469,347	0.00	0.00
Revised Base Budget	\$90,396,532	\$278,582,614	1,027.50	1,161.50	\$90,417,319	\$278,582,614	1,027.50	1,161.50
Approved Amendments								
Total Increases	\$100,706,736	\$19,944,545	4.00	0.00	\$5,162,864	\$13,157,376	4.00	0.00
Total Decreases	(\$6,902,290)	(\$19,561,936)	-14.00	-1.00	(\$3,947,290)	(\$22,516,936)	-14.00	-1.00
Total: Approved Amendments	\$93,804,446	\$382,609	-10.00	-1.00	\$1,215,574	(\$9,359,560)	-10.00	-1.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$184,200,978	\$278,965,223	1,017.50	1,160.50	\$91,632,893	\$269,223,054	1,017.50	1,160.50
Percentage Change	103.77%	0.14%	-0.97%	-0.09%	1.34%	-3.36%	-0.97%	-0.09%

Public Safety								
Secretary of Public Safety								
2012-2014 Base Budget, Chapter 890	\$548,664	\$0	6.00	0.00	\$548,664	\$0	6.00	0.00
Base Budget and Technical Adjustments	\$6,816	\$0	0.00	0.00	\$7,713	\$0	0.00	0.00
Revised Base Budget	\$555,480	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$555,480	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2012-2014 Base Budget, Chapter 890	\$592,613	\$38,450	7.00	0.00	\$592,613	\$38,450	7.00	0.00
Base Budget and Technical Adjustments	(\$3,125)	\$0	0.00	0.00	(\$3,114)	\$0	0.00	0.00
Revised Base Budget	\$589,488	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$589,488	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2012-2014 Base Budget, Chapter 890	\$0	\$531,954,464	0.00	1,078.00	\$0	\$531,954,464	0.00	1,078.00
Base Budget and Technical Adjustments	\$0	\$545,812	0.00	0.00	\$0	\$545,812	0.00	0.00
Revised Base Budget	\$0	\$532,500,276	0.00	1,078.00	\$0	\$532,500,276	0.00	1,078.00
Approved Increases								
Provide sufficient appropriation for adequate inventory	\$0	\$13,900,000	0.00	0.00	\$0	\$28,400,000	0.00	0.00
Provide appropriation and positions for store expansions	\$0	\$1,634,460	0.00	10.00	\$0	\$3,268,920	0.00	20.00
Centralize licensing application process	\$0	\$500,000	0.00	6.00	\$0	\$500,000	0.00	6.00
Transfer GOSAP to ABC	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$16,034,460	0.00	16.00	\$0	\$32,168,920	0.00	26.00
Approved Decreases								
Remove language requiring financial investigations unit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$16,034,460	0.00	16.00	\$0	\$32,168,920	0.00	26.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$548,534,736	0.00	1,094.00	\$0	\$564,669,196	0.00	1,104.00
Percentage Change	0.00%	3.01%	0.00%	1.48%	0.00%	6.04%	0.00%	2.41%
Department of Correctional Education								
2012-2014 Base Budget, Chapter 890	\$50,423,416	\$2,488,407	693.05	15.50	\$50,423,416	\$2,488,407	693.05	15.50
Base Budget and Technical Adjustments	\$412,035	\$2,379	0.00	0.00	\$418,771	\$2,379	0.00	0.00
Revised Base Budget	\$50,835,451	\$2,490,786	693.05	15.50	\$50,842,187	\$2,490,786	693.05	15.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust appropriation to accurately reflect programmatic spending	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Transfer positions between agencies	(\$637,465)	\$0	-8.00	0.00	(\$637,465)	\$0	-8.00	0.00
Capture turnover and vacancy savings	(\$2,033,854)	\$0	0.00	0.00	(\$2,033,854)	\$0	0.00	0.00
Total Decreases	(\$2,671,319)	\$0	-8.00	0.00	(\$2,671,319)	\$0	-8.00	0.00
Total: Approved Amendments	(\$2,671,319)	\$0	-8.00	0.00	(\$2,671,319)	\$0	-8.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$48,164,132	\$2,490,786	685.05	15.50	\$48,170,868	\$2,490,786	685.05	15.50
Percentage Change	-5.25%	0.00%	-1.15%	0.00%	-5.25%	0.00%	-1.15%	0.00%
Department of Corrections, Central Activities								
2012-2014 Base Budget, Chapter 890	\$925,657,048	\$82,782,998	12,230.50	232.50	\$925,657,048	\$82,782,998	12,230.50	232.50
Base Budget and Technical Adjustments	\$9,635,667	\$193,687	-140.00	0.00	\$9,772,486	\$193,687	-140.00	0.00
Revised Base Budget	\$935,292,715	\$82,976,685	12,090.50	232.50	\$935,429,534	\$82,976,685	12,090.50	232.50
Approved Increases								
Increase funding for inmate medical costs	\$15,135,306	(\$459,423)	0.00	0.00	(\$390,800)	(\$459,423)	0.00	0.00
Fund additional prison costs resulting from legislation creating or increasing various criminal penalties	\$5,915,889	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for reentry initiatives	\$1,323,167	\$37,500	16.00	0.00	\$1,665,141	\$37,500	16.00	0.00
Replace out-of-state inmate revenue through closure of Mecklenburg Correctional Center and additional GF resources	\$1,221,613	(\$20,367,000)	0.00	0.00	\$239,316	(\$20,367,000)	0.00	0.00
Provide aid to Town of Boydton	\$200,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase Funding for Sexual Violent Predator Unit	\$76,231	\$0	2.00	0.00	\$115,394	\$0	2.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	\$0	\$0	0.00	0.00	\$142,644	\$0	0.00	0.00
Provide prison enterprise funding	\$0	\$6,000,000	0.00	0.00	\$0	\$6,000,000	0.00	0.00
Total Increases	\$23,872,206	(\$14,788,923)	18.00	0.00	\$1,871,695	(\$14,788,923)	18.00	0.00
Approved Decreases								
Transfer positions to Parole Board	(\$513,885)	\$0	-6.00	0.00	(\$513,885)	\$0	-6.00	0.00
Use Corrections Reserve Fund for agency operations	(\$5,915,889)	\$5,915,889	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,429,774)	\$5,915,889	-6.00	0.00	(\$513,885)	\$0	-6.00	0.00
Total: Approved Amendments	\$17,442,432	(\$8,873,034)	12.00	0.00	\$1,357,810	(\$14,788,923)	12.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$952,735,147	\$74,103,651	12,102.50	232.50	\$936,787,344	\$68,187,762	12,102.50	232.50
Percentage Change	1.86%	-10.69%	0.10%	0.00%	0.15%	-17.82%	0.10%	0.00%
Department of Criminal Justice Services								
2012-2014 Base Budget, Chapter 890	\$208,597,022	\$53,132,577	48.50	68.50	\$208,597,022	\$53,132,577	48.50	68.50
Base Budget and Technical Adjustments	\$233,202	\$41,441	0.00	0.00	\$238,196	\$41,441	0.00	0.00
Revised Base Budget	\$208,830,224	\$53,174,018	48.50	68.50	\$208,835,218	\$53,174,018	48.50	68.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for two specific Comprehensive Community Corrections programs	\$312,500	\$0	0.00	0.00	\$825,000	\$0	0.00	0.00
Provide all fee revenue for prevention of internet crimes against children subject to program compliance with reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$312,500	\$0	0.00	0.00	\$825,000	\$0	0.00	0.00
Approved Decreases								
Reduce discretionary spending	(\$110,202)	\$0	0.00	0.00	(\$144,937)	\$0	0.00	0.00
Reduce Comprehensive Community Corrections and Pretrial Services grant awards to pre-existing Community Corrections and Pretrial Services programs	(\$690,342)	\$0	0.00	0.00	(\$690,342)	\$0	0.00	0.00
Total Decreases	(\$800,544)	\$0	0.00	0.00	(\$835,279)	\$0	0.00	0.00
Total: Approved Amendments	(\$488,044)	\$0	0.00	0.00	(\$10,279)	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$208,342,180	\$53,174,018	48.50	68.50	\$208,824,939	\$53,174,018	48.50	68.50
Percentage Change	-0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management								
2012-2014 Base Budget, Chapter 890	\$4,309,309	\$39,225,356	40.85	104.15	\$4,309,309	\$39,225,356	40.85	104.15
Base Budget and Technical Adjustments	\$602,235	\$63,917	0.00	0.00	\$602,300	\$63,917	0.00	0.00
Revised Base Budget	\$4,911,544	\$39,289,273	40.85	104.15	\$4,911,609	\$39,289,273	40.85	104.15
Approved Increases								
Provide emergency assistance for the Louisa County School System	\$2,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Upgrade Emergency Operation Center equipment	\$0	\$800,000	0.00	0.00	\$0	\$0	0.00	0.00
Add funds for printing of hurricane evacuation guide	\$0	\$46,750	0.00	0.00	\$0	\$48,588	0.00	0.00
Permit use of anticipation loans for disaster relief	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Charge contract employees for background checks	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize use of state mitigation funding to update flood warning system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,000,000	\$846,750	0.00	0.00	\$0	\$48,588	0.00	0.00
Approved Decreases								
Reduce wage hours	(\$5,376)	\$0	0.00	0.00	(\$5,376)	\$0	0.00	0.00
Reduce issuance of training materials	(\$13,780)	\$0	0.00	0.00	(\$13,780)	\$0	0.00	0.00
Reduce discretionary spending	(\$27,218)	\$0	0.00	0.00	(\$27,218)	\$0	0.00	0.00
Reduce excess computer equipment	(\$36,000)	\$0	0.00	0.00	(\$36,000)	\$0	0.00	0.00
Transfer duties of employee	(\$41,458)	\$0	0.00	0.00	(\$41,458)	\$0	0.00	0.00
Total Decreases	(\$123,832)	\$0	0.00	0.00	(\$123,832)	\$0	0.00	0.00
Total: Approved Amendments	\$1,876,168	\$846,750	0.00	0.00	(\$123,832)	\$48,588	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$6,787,712	\$40,136,023	40.85	104.15	\$4,787,777	\$39,337,861	40.85	104.15
Percentage Change	38.20%	2.16%	0.00%	0.00%	-2.52%	0.12%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Fire Programs								
2012-2014 Base Budget, Chapter 890	\$2,234,065	\$31,318,258	29.00	43.00	\$2,234,065	\$31,318,258	29.00	43.00
Base Budget and Technical Adjustments	\$36,481	\$32,140	0.00	0.00	\$37,098	\$32,140	0.00	0.00
Revised Base Budget	\$2,270,546	\$31,350,398	29.00	43.00	\$2,271,163	\$31,350,398	29.00	43.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Eliminate part-time fire inspector position	(\$45,075)	\$11,155	0.00	0.00	(\$45,075)	\$11,155	0.00	0.00
Total Decreases	(\$45,075)	\$11,155	0.00	0.00	(\$45,075)	\$11,155	0.00	0.00
Total: Approved Amendments	(\$45,075)	\$11,155	0.00	0.00	(\$45,075)	\$11,155	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$2,225,471	\$31,361,553	29.00	43.00	\$2,226,088	\$31,361,553	29.00	43.00
Percentage Change	-1.99%	0.04%	0.00%	0.00%	-1.99%	0.04%	0.00%	0.00%
Department of Forensic Science								
2012-2014 Base Budget, Chapter 890	\$34,252,602	\$1,505,984	314.00	0.00	\$34,252,602	\$1,505,984	314.00	0.00
Base Budget and Technical Adjustments	\$2,211,123	\$1,012	0.00	0.00	\$2,212,563	\$1,012	0.00	0.00
Revised Base Budget	\$36,463,725	\$1,506,996	314.00	0.00	\$36,465,165	\$1,506,996	314.00	0.00
Approved Increases								
Increase capacity for controlled substances casework	\$267,882	\$0	0.00	0.00	\$267,557	\$0	0.00	0.00
Add funding for Norfolk Laboratory parking lease	\$157,500	\$0	0.00	0.00	\$213,150	\$0	0.00	0.00
Permit access to certain post-conviction DNA information	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$425,382	\$0	0.00	0.00	\$480,707	\$0	0.00	0.00
Approved Decreases								
Revert surplus property funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce administrative support services	(\$24,820)	\$0	-1.00	0.00	(\$58,000)	\$0	-1.00	0.00
Reduce questioned documents services	(\$166,779)	\$0	-2.00	0.00	(\$252,126)	\$0	-2.00	0.00
Eliminate bloodstain pattern analysis services	(\$26,156)	\$0	-1.00	0.00	(\$127,000)	\$0	-1.00	0.00
Unspecified agency reductions	(\$136,635)	\$0	0.00	0.00	(\$257,867)	\$0	0.00	0.00
Total Decreases	(\$354,390)	\$0	-4.00	0.00	(\$694,993)	\$0	-4.00	0.00
Total: Approved Amendments	\$70,992	\$0	-4.00	0.00	(\$214,286)	\$0	-4.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$36,534,717	\$1,506,996	310.00	0.00	\$36,250,879	\$1,506,996	310.00	0.00
Percentage Change	0.19%	0.00%	-1.27%	0.00%	-0.59%	0.00%	-1.27%	0.00%
Department of Juvenile Justice								
2012-2014 Base Budget, Chapter 890	\$191,357,480	\$7,121,125	2,264.00	19.00	\$191,357,480	\$7,121,125	2,264.00	19.00
Base Budget and Technical Adjustments	\$1,370,994	\$22,457	3.00	-3.00	\$1,437,674	\$22,457	3.00	-3.00
Revised Base Budget	\$192,728,474	\$7,143,582	2,267.00	16.00	\$192,795,154	\$7,143,582	2,267.00	16.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Transfer transition service positions and funds	\$637,465	\$0	8.00	0.00	\$637,465	\$0	8.00	0.00
Examine usefulness of JCC apprenticeship program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$637,465	\$0	8.00	0.00	\$637,465	\$0	8.00	0.00
Approved Decreases								
Transfer funding to the Commonwealth Challenge program	(\$1,335,213)	\$0	0.00	0.00	(\$1,335,213)	\$0	0.00	0.00
Total Decreases	(\$1,335,213)	\$0	0.00	0.00	(\$1,335,213)	\$0	0.00	0.00
Total: Approved Amendments	(\$697,748)	\$0	8.00	0.00	(\$697,748)	\$0	8.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$192,030,726	\$7,143,582	2,275.00	16.00	\$192,097,406	\$7,143,582	2,275.00	16.00
Percentage Change	-0.36%	0.00%	0.35%	0.00%	-0.36%	0.00%	0.35%	0.00%
Department of Military Affairs								
2012-2014 Base Budget, Chapter 890	\$8,050,040	\$41,890,711	45.47	313.03	\$8,050,040	\$41,890,711	45.47	313.03
Base Budget and Technical Adjustments	\$19,493	\$177,685	0.00	0.00	\$20,100	\$177,685	0.00	0.00
Revised Base Budget	\$8,069,533	\$42,068,396	45.47	313.03	\$8,070,140	\$42,068,396	45.47	313.03
Approved Increases								
Reflect Appropriation for Commonwealth Challenge	\$1,335,213	\$0	0.00	0.00	\$1,335,213	\$0	0.00	0.00
Implement STARBASE youth education program	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Increase administrative appropriation and positions	\$0	\$215,000	0.00	0.00	\$0	\$215,000	0.00	0.00
Increase agency position level	\$0	\$0	6.00	-6.00	\$0	\$0	6.00	-6.00
Provide position for tuition assistance program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,335,213	\$565,000	6.00	-6.00	\$1,335,213	\$565,000	6.00	-6.00
Approved Decreases								
Strike Virginia Military Advisory Council language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Virginia Defense Force flying hours	(\$1,200)	\$0	0.00	0.00	(\$1,200)	\$0	0.00	0.00
Reduce recruiting publications	(\$3,600)	\$0	0.00	0.00	(\$3,600)	\$0	0.00	0.00
Decrease cleaning contract and supplies	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Eliminate Virginia Defense Force Riverine operations	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce operations at the Franklin Armory	(\$7,000)	\$0	0.00	0.00	(\$7,000)	\$0	0.00	0.00
Reduce operational costs	(\$9,900)	\$0	0.00	0.00	(\$9,900)	\$0	0.00	0.00
Remove funding for Virginia Military Advisory Council	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove special fund for tuition assistance	\$0	(\$85,000)	0.00	0.00	\$0	(\$85,000)	0.00	0.00
Total Decreases	(\$80,700)	(\$85,000)	0.00	0.00	(\$80,700)	(\$85,000)	0.00	0.00
Total: Approved Amendments	\$1,254,513	\$480,000	6.00	-6.00	\$1,254,513	\$480,000	6.00	-6.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$9,324,046	\$42,548,396	51.47	307.03	\$9,324,653	\$42,548,396	51.47	307.03
Percentage Change	15.55%	1.14%	13.20%	-1.92%	15.55%	1.14%	13.20%	-1.92%
Department of State Police								
2012-2014 Base Budget, Chapter 890	\$219,399,383	\$72,321,845	2,463.00	386.00	\$219,399,383	\$72,321,845	2,463.00	386.00
Base Budget and Technical Adjustments	\$4,114,081	\$835,498	0.00	0.00	\$4,167,996	\$835,498	0.00	0.00
Revised Base Budget	\$223,513,464	\$73,157,343	2,463.00	386.00	\$223,567,379	\$73,157,343	2,463.00	386.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding to reduce trooper vacancies	\$2,911,840	\$0	0.00	0.00	\$3,100,800	\$0	0.00	0.00
Enhance Sex Offender Investigative Unit	\$2,654,632	\$0	43.00	0.00	\$1,484,670	\$0	43.00	0.00
Provide additional funding to eliminate backlog in firearms criminal background checks	\$1,341,806	(\$939,682)	19.00	-14.00	\$1,341,806	(\$939,682)	19.00	-14.00
Enhance clandestine lab program	\$377,000	\$0	0.00	0.00	\$264,000	\$0	0.00	0.00
Include additional position for border security program	\$0	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Total Increases	\$7,285,278	(\$939,682)	63.00	-14.00	\$6,191,276	(\$939,682)	63.00	-14.00
Approved Decreases								
Remove weigh station staffing plan submission requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove savings generated through operational efficiencies	(\$322,961)	\$0	0.00	0.00	(\$557,961)	\$0	0.00	0.00
Total Decreases	(\$322,961)	\$0	0.00	0.00	(\$557,961)	\$0	0.00	0.00
Total: Approved Amendments	\$6,962,317	(\$939,682)	63.00	-14.00	\$5,633,315	(\$939,682)	63.00	-14.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$230,475,781	\$72,217,661	2,526.00	372.00	\$229,200,694	\$72,217,661	2,526.00	372.00
Percentage Change	3.11%	-1.28%	2.56%	-3.63%	2.52%	-1.28%	2.56%	-3.63%
Virginia Parole Board								
2012-2014 Base Budget, Chapter 890	\$675,940	\$0	3.00	0.00	\$675,940	\$0	3.00	0.00
Base Budget and Technical Adjustments	\$4,437	\$0	0.00	0.00	\$4,451	\$0	0.00	0.00
Revised Base Budget	\$680,377	\$0	3.00	0.00	\$680,391	\$0	3.00	0.00
Approved Increases								
Transfer parole examiner positions from the Department of Corrections to the Virginia Parole Board and provide funding for part-time staff	\$513,885	\$0	6.00	0.00	\$513,885	\$0	6.00	0.00
Provide adequate funding for agency base	\$117,130	\$0	0.00	0.00	\$117,130	\$0	0.00	0.00
Provide for one additional full-time Parole Board member	\$70,000	\$0	1.00	0.00	\$70,000	\$0	1.00	0.00
Correct authorized position level	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Total Increases	\$701,015	\$0	9.00	0.00	\$701,015	\$0	9.00	0.00
Approved Decreases								
Reduce reliance on part-time staff	(\$27,215)	\$0	0.00	0.00	(\$27,215)	\$0	0.00	0.00
Total Decreases	(\$27,215)	\$0	0.00	0.00	(\$27,215)	\$0	0.00	0.00
Total: Approved Amendments	\$673,800	\$0	9.00	0.00	\$673,800	\$0	9.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$1,354,177	\$0	12.00	0.00	\$1,354,191	\$0	12.00	0.00
Percentage Change	99.03%	0.00%	300.00%	0.00%	99.03%	0.00%	300.00%	0.00%
Towing and Recovery Operations								
2012-2014 Base Budget, Chapter 890	\$0	\$571,485	0.00	4.00	\$0	\$571,485	0.00	4.00
Base Budget and Technical Adjustments	\$0	\$2,258	0.00	0.00	\$0	\$2,258	0.00	0.00
Revised Base Budget	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Public Safety								
2012-2014 Base Budget, Chapter 890	\$1,646,097,582	\$864,351,660	18,144.37	2,263.68	\$1,646,097,582	\$864,351,660	18,144.37	2,263.68
Base Budget and Technical Adjustments	\$18,643,439	\$1,918,286	-137.00	-3.00	\$18,916,234	\$1,918,286	-137.00	-3.00
Revised Base Budget	\$1,664,741,021	\$866,269,946	18,007.37	2,260.68	\$1,665,013,816	\$866,269,946	18,007.37	2,260.68
Approved Amendments								
Total Increases	\$36,569,059	\$1,717,605	104.00	-4.00	\$12,042,371	\$17,053,903	104.00	6.00
Total Decreases	(\$12,191,023)	\$5,842,044	-18.00	0.00	(\$6,885,472)	(\$73,845)	-18.00	0.00
Total: Approved Amendments	\$24,378,036	\$7,559,649	86.00	-4.00	\$5,156,899	\$16,980,058	86.00	6.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$1,689,119,057	\$873,829,595	18,093.37	2,256.68	\$1,670,170,715	\$883,250,004	18,093.37	2,266.68
Percentage Change	1.46%	0.87%	0.48%	-0.18%	0.31%	1.96%	0.48%	0.27%

Technology

Secretary of Technology

2012-2014 Base Budget, Chapter 890	\$490,271	\$0	5.00	0.00	\$490,271	\$0	5.00	0.00
Base Budget and Technical Adjustments	\$5,015	\$0	0.00	0.00	\$5,435	\$0	0.00	0.00
Revised Base Budget	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority

2012-2014 Base Budget, Chapter 890	\$4,973,750	\$0	0.00	0.00	\$4,973,750	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$101,552	\$0	0.00	0.00	\$101,552	\$0	0.00	0.00
Revised Base Budget	\$5,075,302	\$0	0.00	0.00	\$5,075,302	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for modeling and simulation initiatives and marketing	\$480,000	\$0	0.00	0.00	\$520,000	\$0	0.00	0.00
Provide funding for cyber-security initiatives and marketing	\$520,000	\$0	0.00	0.00	\$480,000	\$0	0.00	0.00
Permit university research consortia to apply for CRCF grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Approved Decreases								
Reduce funding for web-based improvements for CRCF grant process	(\$148,425)	\$0	0.00	0.00	(\$148,425)	\$0	0.00	0.00
Total Decreases	(\$148,425)	\$0	0.00	0.00	(\$148,425)	\$0	0.00	0.00
Total: Approved Amendments	\$851,575	\$0	0.00	0.00	\$851,575	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$5,926,877	\$0	0.00	0.00	\$5,926,877	\$0	0.00	0.00
Percentage Change	16.78%	0.00%	0.00%	0.00%	16.78%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2012-2014 Base Budget, Chapter 890	\$743,172	\$47,559,546	26.00	295.00	\$743,172	\$47,559,546	26.00	295.00
Base Budget and Technical Adjustments	\$16,842	\$3,364,109	0.00	0.00	\$17,140	\$1,066,309	0.00	0.00
Revised Base Budget	\$760,014	\$50,923,655	26.00	295.00	\$760,312	\$48,625,855	26.00	295.00
Approved Increases								
Restore double-counted savings from information technology operational efficiencies	\$1,385,693	\$0	0.00	0.00	\$1,385,693	\$0	0.00	0.00
Provide workplace productivity solutions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete duplicative language about workplace solution services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Integrate business information and information technology to improve Medicaid customer services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop data standards for citizen-centric information collected by state agencies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improve link between working capital advance for enterprise projects and Part 3 line of credit information	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate duplicative service area for contract management system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,385,693	\$0	0.00	0.00	\$1,385,693	\$0	0.00	0.00
Approved Decreases								
Increase working capital advance for Enterprise Systems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce agency position level	\$0	\$0	0.00	-26.00	\$0	\$0	0.00	-26.00
Reduce staffing costs	(\$12,098)	\$0	0.00	-1.00	(\$12,098)	\$0	0.00	-1.00
Use federal funding for personal services costs	(\$29,884)	\$29,884	0.00	0.00	(\$29,884)	\$29,884	0.00	0.00
Reduce funding for enterprise business practices	(\$86,742)	\$0	0.00	0.00	(\$86,742)	\$0	0.00	0.00
Total Decreases	(\$128,724)	\$29,884	0.00	-27.00	(\$128,724)	\$29,884	0.00	-27.00
Total: Approved Amendments	\$1,256,969	\$29,884	0.00	-27.00	\$1,256,969	\$29,884	0.00	-27.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$2,016,983	\$50,953,539	26.00	268.00	\$2,017,281	\$48,655,739	26.00	268.00
Percentage Change	165.39%	0.06%	0.00%	-9.15%	165.39%	0.06%	0.00%	-9.15%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2012-2014 Base Budget, Chapter 890	\$6,207,193	\$47,559,546	31.00	295.00	\$6,207,193	\$47,559,546	31.00	295.00
Base Budget and Technical Adjustments	\$123,409	\$3,364,109	0.00	0.00	\$124,127	\$1,066,309	0.00	0.00
Revised Base Budget	\$6,330,602	\$50,923,655	31.00	295.00	\$6,331,320	\$48,625,855	31.00	295.00
Approved Amendments								
Total Increases	\$2,385,693	\$0	0.00	0.00	\$2,385,693	\$0	0.00	0.00
Total Decreases	(\$277,149)	\$29,884	0.00	-27.00	(\$277,149)	\$29,884	0.00	-27.00
Total: Approved Amendments	\$2,108,544	\$29,884	0.00	-27.00	\$2,108,544	\$29,884	0.00	-27.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$8,439,146	\$50,953,539	31.00	268.00	\$8,439,864	\$48,655,739	31.00	268.00
Percentage Change	33.31%	0.06%	0.00%	-9.15%	33.30%	0.06%	0.00%	-9.15%

Transportation

Secretary of Transportation

2012-2014 Base Budget, Chapter 890	\$0	\$799,426	0.00	6.00	\$0	\$799,426	0.00	6.00
Base Budget and Technical Adjustments	\$0	\$15,147	0.00	0.00	\$0	\$15,147	0.00	0.00
Revised Base Budget	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Approved Increases								
Conform Spaceport funding to legislation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Use of Scoring Incentives	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transportation Accountability Comm Review of Project Procurement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2012-2014 Base Budget, Chapter 890	\$30,246	\$34,124,631	0.00	33.00	\$30,246	\$34,124,631	0.00	33.00
Base Budget and Technical Adjustments	\$0	\$274,047	0.00	0.00	\$0	\$274,047	0.00	0.00
Revised Base Budget	\$30,246	\$34,398,678	0.00	33.00	\$30,246	\$34,398,678	0.00	33.00
Approved Increases								
Add full time aircraft maintenance position	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Total Increases	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$30,246	\$34,398,678	0.00	34.00	\$30,246	\$34,398,678	0.00	34.00
Percentage Change	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	3.03%
Department of Motor Vehicles								
2012-2014 Base Budget, Chapter 890	\$0	\$217,541,260	0.00	2,038.00	\$0	\$217,541,260	0.00	2,038.00
Base Budget and Technical Adjustments	\$0	\$1,775,799	0.00	0.00	\$0	\$1,775,799	0.00	0.00
Revised Base Budget	\$0	\$219,317,059	0.00	2,038.00	\$0	\$219,317,059	0.00	2,038.00
Approved Increases								
Standardize existing fee structure	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Pilot Project Driving Simulators		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$219,317,059	0.00	2,038.00	\$0	\$219,317,059	0.00	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2012-2014 Base Budget, Chapter 890	\$0	\$69,146,529	0.00	0.00	\$0	\$69,146,529	0.00	0.00
Base Budget and Technical Adjustments	\$0	(\$18,000,000)	0.00	0.00	\$0	(\$33,000,000)	0.00	0.00
Revised Base Budget	\$0	\$51,146,529	0.00	0.00	\$0	\$36,146,529	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$51,146,529	0.00	0.00	\$0	\$36,146,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2012-2014 Base Budget, Chapter 890	\$0	\$376,393,846	0.00	53.00	\$0	\$376,393,846	0.00	53.00
Base Budget and Technical Adjustments	\$0	\$3,206,882	0.00	0.00	\$0	\$307,925	0.00	0.00
Revised Base Budget	\$0	\$379,600,728	0.00	53.00	\$0	\$376,701,771	0.00	53.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Additional REF Flexibility for IPROC	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lynchburg-Roanoke Intercity Rail Bus Bridge	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Richmond-Chesterfield Express Service	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transit New Starts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Hampton Roads Fast Ferry	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HOT Lanes Park and Ride	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorizes use of rail and transit funding for specific projects	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$379,600,728	0.00	53.00	\$0	\$376,701,771	0.00	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Transportation								
2012-2014 Base Budget, Chapter 890	\$68,000,000	\$3,630,593,661	0.00	7,499.00	\$68,000,000	\$3,630,593,661	0.00	7,499.00
Base Budget and Technical Adjustments	(\$28,000,000)	\$80,841,057	0.00	0.00	(\$28,000,000)	(\$197,888,688)	0.00	0.00
Revised Base Budget	\$40,000,000	\$3,711,434,718	0.00	7,499.00	\$40,000,000	\$3,432,704,973	0.00	7,499.00
Approved Increases								
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$339,474,077	0.00	0.00	\$0	\$550,673,433	0.00	0.00
Provide appropriation for new transportation revenue source	\$0	\$54,410,000	0.00	0.00	\$0	\$56,620,000	0.00	0.00
Direct Waste Tire Trust Fund revenue to highway maintenance	\$0	\$2,330,000	0.00	0.00	\$0	\$2,330,000	0.00	0.00
Total Increases	\$0	\$396,214,077	0.00	0.00	\$0	\$609,623,433	0.00	0.00
Approved Decreases								
Recover Costs of Legal Representation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove Increased Sales Tax and Waste Tire Transfer	\$0	(\$56,740,000)	0.00	0.00	\$0	(\$58,590,000)	0.00	0.00
Reflect HB 806	\$0	\$4,796,940	0.00	0.00	\$0	\$4,551,096	0.00	0.00
I-95 Park and Ride Components	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Planning for Locally Maintained Roads	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$51,943,060)	0.00	0.00	\$0	(\$54,038,904)	0.00	0.00
Total: Approved Amendments	\$0	\$344,271,017	0.00	0.00	\$0	\$555,584,529	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$40,000,000	\$4,055,705,735	0.00	7,499.00	\$40,000,000	\$3,988,289,502	0.00	7,499.00
Percentage Change	0.00%	9.28%	0.00%	0.00%	0.00%	16.19%	0.00%	0.00%
Motor Vehicle Dealer Board								
2012-2014 Base Budget, Chapter 890	\$0	\$2,256,203	0.00	22.00	\$0	\$2,256,203	0.00	22.00
Base Budget and Technical Adjustments	\$0	\$13,608	0.00	0.00	\$0	\$13,608	0.00	0.00
Revised Base Budget	\$0	\$2,269,811	0.00	22.00	\$0	\$2,269,811	0.00	22.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$2,269,811	0.00	22.00	\$0	\$2,269,811	0.00	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority								
2012-2014 Base Budget, Chapter 890	\$950,000	\$135,234,122	0.00	146.00	\$950,000	\$135,234,122	0.00	146.00
Base Budget and Technical Adjustments	\$0	\$3,034,297	0.00	0.00	\$0	\$3,034,297	0.00	0.00
Revised Base Budget	\$950,000	\$138,268,419	0.00	146.00	\$950,000	\$138,268,419	0.00	146.00
Approved Increases								
Provide additional appropriation for leased terminal	\$0	\$3,250,000	0.00	0.00	\$0	\$6,450,000	0.00	0.00
Provide appropriation for Port of Richmond lease	\$0	\$375,000	0.00	0.00	\$0	\$375,000	0.00	0.00
Provide additional appropriation for employee health benefits	\$0	\$80,000	0.00	0.00	\$0	\$80,000	0.00	0.00
Transfer environmental services between programs	\$0	\$69,537	0.00	0.00	\$0	\$69,537	0.00	0.00
Total Increases	\$0	\$3,774,537	0.00	0.00	\$0	\$6,974,537	0.00	0.00
Approved Decreases								
Update existing debt service requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$3,774,537	0.00	0.00	\$0	\$6,974,537	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$950,000	\$142,042,956	0.00	146.00	\$950,000	\$145,242,956	0.00	146.00
Percentage Change	0.00%	2.73%	0.00%	0.00%	0.00%	5.04%	0.00%	0.00%
Total: Transportation								
2012-2014 Base Budget, Chapter 890	\$68,980,246	\$4,466,089,678	0.00	9,797.00	\$68,980,246	\$4,466,089,678	0.00	9,797.00
Base Budget and Technical Adjustments	(\$28,000,000)	\$71,160,837	0.00	0.00	(\$28,000,000)	(\$225,467,865)	0.00	0.00
Revised Base Budget	\$40,980,246	\$4,537,250,515	0.00	9,797.00	\$40,980,246	\$4,240,621,813	0.00	9,797.00
Approved Amendments								
Total Increases	\$0	\$399,988,614	0.00	1.00	\$0	\$616,597,970	0.00	1.00
Total Decreases	\$0	(\$51,943,060)	0.00	0.00	\$0	(\$54,038,904)	0.00	0.00
Total: Approved Amendments	\$0	\$348,045,554	0.00	1.00	\$0	\$562,559,066	0.00	1.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$40,980,246	\$4,885,296,069	0.00	9,798.00	\$40,980,246	\$4,803,180,879	0.00	9,798.00
Percentage Change	0.00%	7.67%	0.00%	0.01%	0.00%	13.27%	0.00%	0.01%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Homeland Security								
2012-2014 Base Budget, Chapter 890	\$473,958	\$767,418	6.00	3.00	\$473,958	\$767,418	6.00	3.00
Base Budget and Technical Adjustments	\$5,698	\$120,977	0.00	0.00	\$5,886	\$120,977	0.00	0.00
Revised Base Budget	\$479,656	\$888,395	6.00	3.00	\$479,844	\$888,395	6.00	3.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$479,656	\$888,395	6.00	3.00	\$479,844	\$888,395	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Veterans Services								
2012-2014 Base Budget, Chapter 890	\$8,515,991	\$41,400,085	106.00	511.00	\$8,515,991	\$41,400,085	106.00	511.00
Base Budget and Technical Adjustments	\$252,666	\$309,983	0.00	0.00	\$260,025	\$309,983	0.00	0.00
Revised Base Budget	\$8,768,657	\$41,710,068	106.00	511.00	\$8,776,016	\$41,710,068	106.00	511.00
Approved Increases								
Provide funding and positions for operation of the Sitter & Barfoot Veterans Care Center addition	\$0	\$2,718,753	0.00	51.00	\$0	\$3,625,004	0.00	51.00
Implement Virginia Homeless Veterans Initiative	\$197,018	\$0	2.00	0.00	\$197,018	\$0	2.00	0.00
Establish Fort Monroe Freedom Support Center	\$199,900	\$0	1.00	0.00	\$187,612	\$0	1.00	0.00
Provide licensing funding for automated veterans claims processing system	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide funding for financial management positions	\$140,000	\$20,000	0.00	0.00	\$140,000	\$20,000	0.00	0.00
Implement program to move Virginia veterans from Medicaid to VA benefits	\$128,068	\$0	0.00	0.00	\$128,068	\$0	0.00	0.00
Improve the delivery of benefit services to Virginia Veterans	\$127,068	\$0	2.00	0.00	\$127,068	\$0	2.00	0.00
Offset costs relating to transistion to Payroll Services Bureau	\$94,666	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	\$0	\$0	0.00	0.00	\$77,574	\$0	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	\$10,494	\$0	0.00	0.00	\$10,494	\$0	0.00	0.00
Provide one position for the Virginia Wounded Warrior Program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust position level to meet new federal requirements	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,047,214	\$2,738,753	5.00	51.00	\$1,017,834	\$3,645,004	5.00	51.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce discretionary expenses	(\$14,905)	\$0	0.00	0.00	(\$14,905)	\$0	0.00	0.00
Eliminate wage position	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Delay equipment replacement at veterans cemeteries	(\$22,593)	\$0	0.00	0.00	(\$22,593)	\$0	0.00	0.00
Eliminate County Veterans Service Officer Liaison program	(\$82,306)	\$0	0.00	0.00	(\$82,306)	\$0	0.00	0.00
Total Decreases	(\$139,804)	\$0	0.00	0.00	(\$139,804)	\$0	0.00	0.00
Total: Approved Amendments	\$907,410	\$2,738,753	5.00	51.00	\$878,030	\$3,645,004	5.00	51.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$9,676,067	\$44,448,821	111.00	562.00	\$9,654,046	\$45,355,072	111.00	562.00
Percentage Change	10.35%	6.57%	4.72%	9.98%	10.01%	8.74%	4.72%	9.98%

Total: Veterans Services and Homeland Security								
2012-2014 Base Budget, Chapter 890	\$8,989,949	\$42,167,503	112.00	514.00	\$8,989,949	\$42,167,503	112.00	514.00
Base Budget and Technical Adjustments	\$258,364	\$430,960	0.00	0.00	\$265,911	\$430,960	0.00	0.00
Revised Base Budget	\$9,248,313	\$42,598,463	112.00	514.00	\$9,255,860	\$42,598,463	112.00	514.00
Approved Amendments								
Total Increases	\$1,047,214	\$2,738,753	5.00	51.00	\$1,017,834	\$3,645,004	5.00	51.00
Total Decreases	(\$139,804)	\$0	0.00	0.00	(\$139,804)	\$0	0.00	0.00
Total: Approved Amendments	\$907,410	\$2,738,753	5.00	51.00	\$878,030	\$3,645,004	5.00	51.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$10,155,723	\$45,337,216	117.00	565.00	\$10,133,890	\$46,243,467	117.00	565.00
Percentage Change	9.81%	6.43%	4.46%	9.92%	9.49%	8.56%	4.46%	9.92%

Central Appropriations

Central Appropriations

2012-2014 Base Budget, Chapter 890	\$26,708,386	\$89,257,200	0.00	0.00	\$26,708,386	\$89,257,200	0.00	0.00
Base Budget and Technical Adjustments	(\$68,973,977)	\$0	0.00	0.00	(\$68,973,977)	\$0	0.00	0.00
Revised Base Budget	(\$42,265,591)	\$89,257,200	0.00	0.00	(\$42,265,591)	\$89,257,200	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for the state employee health insurance program	\$66,424,586	\$0	0.00	0.00	\$69,312,481	\$0	0.00	0.00
Include funding for second-year 2% salary increase for state employees, faculty, and other groups	\$0	\$0	0.00	0.00	\$54,667,823	\$0	0.00	0.00
Provide funding for the payback of deferred state employee retirement contributions	\$24,741,430	\$0	0.00	0.00	\$25,817,137	\$0	0.00	0.00
Provide funding for increases in the cost of state employee retirement	\$17,419,943	\$0	0.00	0.00	\$18,177,300	\$0	0.00	0.00
Reduce aid to localities savings	\$10,000,000	\$0	0.00	0.00	\$15,000,000	\$0	0.00	0.00
Eliminate Savings Associated with Freeze on New Hires	\$10,533,020	\$0	0.00	0.00	\$10,533,020	\$0	0.00	0.00
Remove \$10 million annual across-the-board reduction to higher education	\$10,000,000	\$0	0.00	0.00	\$10,000,000	\$0	0.00	0.00
Fund telephone system costs	\$5,000,000	\$0	0.00	0.00	\$1,800,000	\$0	0.00	0.00
Provide funding for state agencies for general fund share of increased Line of Duty costs	\$1,677,078	\$0	0.00	0.00	\$1,677,078	\$0	0.00	0.00
Fund on-going operating costs for Performance Budgeting System	\$1,411,925	\$0	0.00	0.00	\$1,411,925	\$0	0.00	0.00
Modify funding for changes in other post-employment benefit programs for state employees	\$553,599	\$0	0.00	0.00	\$577,739	\$0	0.00	0.00
Provide additional funding for University of Virginia health plan	\$526,849	\$0	0.00	0.00	\$526,849	\$0	0.00	0.00
Include language regarding payment of 3% state employee bonus	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update language for Miscellaneous Contingency Reserve Account	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Phase-in VRS Board contribution rates for localities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language regarding state employees receiving salary supplements from localities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Include modified FACT Fund language provisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$148,288,430	\$0	0.00	0.00	\$209,501,352	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Modify language regarding DHRM health insurance program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CA: SB 497, SB498, and HB 1130	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce number of income tax refund checks issued	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer savings from computer outage agreement to the general fund	(\$107,050)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer savings from statewide purchase and supply system	(\$186,355)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce expenditures for organizational memberships	(\$93,500)	\$0	0.00	0.00	(\$185,300)	\$0	0.00	0.00
Capture savings from reduced information technology overhead costs	(\$415,616)	\$0	0.00	0.00	(\$415,616)	\$0	0.00	0.00
Reduce funding for Miscellaneous Contingency Reserve Account	(\$750,000)	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Capture savings related to the elimination or consolidation of agencies, boards, and commissions	(\$1,145,775)	\$0	2.00	0.00	(\$1,973,108)	\$0	2.00	0.00
Implement changes to employee health benefits plan	(\$4,154,344)	\$0	0.00	0.00	(\$4,154,344)	\$0	0.00	0.00
Adjust estimated interest earnings and credit card rebates	(\$4,630,697)	\$20,696	0.00	0.00	(\$3,977,120)	\$20,696	0.00	0.00
Capture federal Early Retirement Reinsurance Program funds	(\$9,066,565)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Unspecified VITA Funding for Certain Agencies	(\$6,681,107)	\$0	0.00	0.00	(\$6,402,633)	\$0	0.00	0.00
Reduce reserve for health benefit claims Incurred But Not Reported (IBNR)	(\$9,558,126)	\$0	0.00	0.00	(\$9,558,126)	\$0	0.00	0.00
Implement executive branch agency across-the-board reductions	(\$13,033,020)	\$0	0.00	0.00	(\$13,033,020)	\$0	0.00	0.00
Transfer funding to agencies for increased information technology and telecommunication charges	(\$20,849,095)	\$0	0.00	0.00	(\$20,847,569)	\$0	0.00	0.00
Total Decreases	(\$70,671,250)	\$20,696	2.00	0.00	(\$61,296,836)	\$20,696	2.00	0.00
Total: Approved Amendments	\$77,617,180	\$20,696	2.00	0.00	\$148,204,516	\$20,696	2.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$35,351,589	\$89,277,896	2.00	0.00	\$105,938,925	\$89,277,896	2.00	0.00
Percentage Change	-183.64%	0.02%	0.00%	0.00%	-350.65%	0.02%	0.00%	0.00%
Total: Central Appropriations								
2012-2014 Base Budget, Chapter 890	\$26,708,386	\$89,257,200	0.00	0.00	\$26,708,386	\$89,257,200	0.00	0.00
Base Budget and Technical Adjustments	(\$68,973,977)	\$0	0.00	0.00	(\$68,973,977)	\$0	0.00	0.00
Revised Base Budget	(\$42,265,591)	\$89,257,200	0.00	0.00	(\$42,265,591)	\$89,257,200	0.00	0.00
Approved Amendments								
Total Increases	\$148,288,430	\$0	0.00	0.00	\$209,501,352	\$0	0.00	0.00
Total Decreases	(\$70,671,250)	\$20,696	2.00	0.00	(\$61,296,836)	\$20,696	2.00	0.00
Total: Approved Amendments	\$77,617,180	\$20,696	2.00	0.00	\$148,204,516	\$20,696	2.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$35,351,589	\$89,277,896	2.00	0.00	\$105,938,925	\$89,277,896	2.00	0.00
Percentage Change	-183.64%	0.02%	0.00%	0.00%	-350.65%	0.02%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2012-2014 Base Budget, Chapter 890	\$16,072,599,833	\$22,453,435,301	49,491.37	59,540.53	\$16,072,599,833	\$22,453,435,301	49,491.37	59,540.53
Base Budget and Technical Adjustments	(\$221,793,919)	\$130,506,845	-141.46	1,112.96	(\$224,698,497)	(\$289,452,147)	-141.46	1,112.96
Revised Base Budget	\$15,850,805,914	\$22,583,942,146	49,349.91	60,653.49	\$15,847,901,336	\$22,163,983,154	49,349.91	60,653.49
Approved Amendments								
Total Increases	\$1,486,946,476	\$1,717,148,786	-76.19	1,524.16	\$1,776,425,283	\$3,466,978,470	-41.49	1,723.96
Total Decreases	(\$508,684,447)	(\$336,990,941)	-100.08	-60.39	(\$613,258,746)	(\$452,159,610)	-115.08	-68.39
Total: Approved Amendments	\$978,262,029	\$1,380,157,845	-176.27	1,463.77	\$1,163,166,537	\$3,014,818,860	-156.57	1,655.57
CHAPTER 3 (HB 1301, AS ADOPTED)	\$16,829,067,943	\$23,964,099,991	49,173.64	62,117.26	\$17,011,067,873	\$25,178,802,014	49,193.34	62,309.06
Percentage Change	6.17%	6.11%	-0.36%	2.41%	7.34%	13.60%	-0.32%	2.73%

Independent Agencies

State Corporation Commission

2012-2014 Base Budget, Chapter 890	\$0	\$88,250,490	0.00	665.00	\$0	\$88,250,490	0.00	665.00
Base Budget and Technical Adjustments	\$0	\$561,113	0.00	0.00	\$0	\$561,113	0.00	0.00
Revised Base Budget	\$0	\$88,811,603	0.00	665.00	\$0	\$88,811,603	0.00	665.00
Approved Increases								
Increase federal trust appropriation	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Total Increases	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Approved Decreases								
Transfer to the general fund unobligated nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$89,411,603	0.00	665.00	\$0	\$89,411,603	0.00	665.00
Percentage Change	0.00%	0.68%	0.00%	0.00%	0.00%	0.68%	0.00%	0.00%

State Lottery Department

2012-2014 Base Budget, Chapter 890	\$0	\$76,887,842	0.00	308.00	\$0	\$76,887,842	0.00	308.00
Base Budget and Technical Adjustments	\$0	\$199,871	0.00	0.00	\$0	\$199,871	0.00	0.00
Revised Base Budget	\$0	\$77,087,713	0.00	308.00	\$0	\$77,087,713	0.00	308.00
Approved Increases								
Adjust appropriation for sales increase	\$0	\$805,229	0.00	0.00	\$0	\$838,446	0.00	0.00
Adjust appropriation for contract rate increase	\$0	\$571,200	0.00	0.00	\$0	\$599,760	0.00	0.00
Total Increases	\$0	\$1,376,429	0.00	0.00	\$0	\$1,438,206	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$1,376,429	0.00	0.00	\$0	\$1,438,206	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$78,464,142	0.00	308.00	\$0	\$78,525,919	0.00	308.00
Percentage Change	0.00%	1.79%	0.00%	0.00%	0.00%	1.87%	0.00%	0.00%
Virginia College Savings Plan								
2012-2014 Base Budget, Chapter 890	\$0	\$272,256,809	0.00	80.00	\$0	\$272,256,809	0.00	80.00
Base Budget and Technical Adjustments	\$0	\$68,997	0.00	0.00	\$0	\$68,997	0.00	0.00
Revised Base Budget	\$0	\$272,325,806	0.00	80.00	\$0	\$272,325,806	0.00	80.00
Approved Increases								
VCSP - Allow Comprehensive Compensation Plan	\$0	\$270,000	0.00	0.00	\$0	\$650,000	0.00	0.00
VCSP - Additional NGF Positions	\$0	\$811,316	0.00	8.00	\$0	\$811,316	0.00	8.00
Increase nongeneral fund appropriation for payments for tuition and educational expense benefits	\$0	\$50,600,000	0.00	0.00	\$0	\$110,600,000	0.00	0.00
Provide nongeneral fund appropriation for increased nonpersonal operating expenses	\$0	\$958,239	0.00	0.00	\$0	\$1,009,825	0.00	0.00
Increase nongeneral fund appropriation for improvements and expenses related to the College Savings System	\$0	\$55,241	0.00	0.00	\$0	\$49,241	0.00	0.00
Total Increases	\$0	\$52,694,796	0.00	8.00	\$0	\$113,120,382	0.00	8.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$52,694,796	0.00	8.00	\$0	\$113,120,382	0.00	8.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$325,020,602	0.00	88.00	\$0	\$385,446,188	0.00	88.00
Percentage Change	0.00%	19.35%	0.00%	10.00%	0.00%	41.54%	0.00%	10.00%
Virginia Retirement System								
2012-2014 Base Budget, Chapter 890	\$0	\$53,845,797	0.00	301.00	\$0	\$53,845,797	0.00	301.00
Base Budget and Technical Adjustments	\$0	\$533,035	0.00	0.00	\$0	\$547,035	0.00	0.00
Revised Base Budget	\$0	\$54,378,832	0.00	301.00	\$0	\$54,392,832	0.00	301.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding to fill vacant investment positions	\$0	\$1,360,798	0.00	0.00	\$0	\$1,360,798	0.00	0.00
Provide funding and positions to internally manage the international small cap allocation	\$0	\$573,500	0.00	2.00	\$0	\$573,500	0.00	2.00
Provide funding and positions to internally manage the emerging markets allocation	\$0	\$623,500	0.00	2.00	\$0	\$623,500	0.00	2.00
Provide funding to implement new defined benefit plan (Plan 2)	\$0	\$325,964	0.00	3.00	\$0	\$325,964	0.00	3.00
Lease additional office space and upgrade furnishings	\$0	\$400,700	0.00	0.00	\$0	\$233,200	0.00	0.00
Establish backup disaster recovery site and update risk assessment	\$0	\$172,000	0.00	0.00	\$0	\$247,000	0.00	0.00
Provide funding for costs associated with required quadrennial audit	\$0	\$0	0.00	0.00	\$0	\$110,850	0.00	0.00
Replace obsolete components to bring elevators up to current building codes	\$0	\$498,000	0.00	0.00	\$0	\$0	0.00	0.00
Implement remote desktop access	\$0	\$75,000	0.00	0.00	\$0	\$28,000	0.00	0.00
Develop more efficient research technology and processes	\$0	\$200,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase member counseling specialists	\$0	\$323,700	0.00	6.00	\$0	\$323,700	0.00	6.00
Replace Microsoft Outlook program	\$0	\$110,000	0.00	0.00	\$0	\$110,000	0.00	0.00
Provide funding for litigation and trial costs	\$0	\$588,600	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$5,251,762	0.00	13.00	\$0	\$3,936,512	0.00	13.00
Approved Decreases								
Implementation of SB 498	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$5,251,762	0.00	13.00	\$0	\$3,936,512	0.00	13.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$59,630,594	0.00	314.00	\$0	\$58,329,344	0.00	314.00
Percentage Change	0.00%	9.66%	0.00%	4.32%	0.00%	7.24%	0.00%	4.32%
Virginia Workers' Compensation Commission								
2012-2014 Base Budget, Chapter 890	\$0	\$35,242,703	0.00	248.00	\$0	\$35,242,703	0.00	248.00
Base Budget and Technical Adjustments	\$0	\$3,578,079	0.00	18.00	\$0	\$3,584,055	0.00	18.00
Revised Base Budget	\$0	\$38,820,782	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$38,820,782	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Office for Protection and Advocacy								
2012-2014 Base Budget, Chapter 890	\$0	\$2,945,625	0.00	33.12	\$0	\$2,945,625	0.00	33.12
Base Budget and Technical Adjustments	\$0	\$16,866	0.00	0.00	\$0	\$16,866	0.00	0.00
Revised Base Budget	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	0.00	33.12
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	0.00	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Independent Agencies								
2012-2014 Base Budget, Chapter 890	\$0	\$529,429,266	0.00	1,635.12	\$0	\$529,429,266	0.00	1,635.12
Base Budget and Technical Adjustments	\$0	\$4,957,961	0.00	18.00	\$0	\$4,977,937	0.00	18.00
Revised Base Budget	\$0	\$534,387,227	0.00	1,653.12	\$0	\$534,407,203	0.00	1,653.12
Approved Amendments								
Total Increases	\$0	\$59,922,987	0.00	21.00	\$0	\$119,095,100	0.00	21.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$59,922,987	0.00	21.00	\$0	\$119,095,100	0.00	21.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$594,310,214	0.00	1,674.12	\$0	\$653,502,303	0.00	1,674.12
Percentage Change	0.00%	11.21%	0.00%	1.27%	0.00%	22.29%	0.00%	1.27%

State Grants to Nonstate Entities

Nonstate Agencies

2012-2014 Base Budget, Chapter 890	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 3 (HB 1301)

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2012-2014 Base Budget, Chapter 890	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 3 (HB 1301, AS ADOPTED)	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses								
2012-2014 Base Budget, Chapter 890	\$16,548,024,211	\$23,018,985,299	53,258.58	61,308.15	\$16,548,024,211	\$23,018,985,299	53,258.58	61,308.15
Base Budget and Technical Amendments	(\$214,559,527)	\$135,455,702	-141.46	1,130.96	(\$217,405,652)	(\$284,483,314)	-141.46	1,130.96
Revised Base Budget	\$16,333,464,684	\$23,154,441,001	53,117.12	62,439.11	\$16,330,618,559	\$22,734,501,985	53,117.12	62,439.11
Approved Amendments								
Total Increases	\$1,499,954,140	\$1,777,209,207	9.81	1,549.16	\$1,789,271,447	\$3,586,211,004	44.51	1,748.96
Total Decreases	(\$513,054,309)	(\$337,128,375)	-117.08	-64.39	(\$617,630,652)	(\$452,297,044)	-132.08	-72.39
Total: Approved Amendments	\$986,899,831	\$1,440,080,832	-107.27	1,484.77	\$1,171,640,795	\$3,133,913,960	-87.57	1,676.57
CHAPTER 3 (HB 1301, AS ADOPTED)	\$17,320,364,515	\$24,594,521,833	53,009.85	63,923.88	\$17,502,259,354	\$25,868,415,945	53,029.55	64,115.68
Percentage Change	6.04%	6.22%	-0.20%	2.38%	7.17%	13.78%	-0.16%	2.69%