



Summary of

**THE GOVERNOR'S PROPOSED
AMENDMENTS TO THE 2012-14 BUDGET**

Introduced as HB/SB 29

and

**THE GOVERNOR'S PROPOSED
2014-16 BUDGET**

Introduced as HB/SB 30

January 7, 2014

Prepared jointly by the staffs of the:

HOUSE APPROPRIATIONS & SENATE FINANCE COMMITTEES

Summary of

HB/SB 29

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's proposed amendments to the 2012-14 budget. Subsequent staff reports will be made available during the 2014 General Assembly Session.

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Proposed Amendments to the 2012-14 Budget

The proposed amendments to the 2012-14 budget (HB/SB 29) include \$275.9 million in general fund resources above those assumed in Chapter 806 of the 2013 Acts of Assembly. These resources include: (1) a net balance addition of \$270.7 million; (2) a \$29.2 million upward revision to the general fund revenue forecast, and (3) offsetting transfer reductions totaling \$24.0 million. When combined with the \$11.6 million unappropriated balance contained in Chapter 806, the net adjustments provide \$287.5 million in additional resources.

HB/SB 29 also includes proposed net spending reductions of \$249.1 million. When spending reductions are added to available resources, a balance of \$536.5 million remains to be carried forward into the next biennium in HB/SB 30.

Additional General Fund Resources Available for Appropriation			
(\$ in millions)			
	<u>Chapter 806</u>	<u>Revised</u>	<u>Difference</u>
Unreserved Balance	\$976.0	\$1,350.3	\$374.3
FY 2014 Balance Adjustments	3.6	(100.0)	<u>(103.6)</u>
Net Balance Changes			\$270.7
FY 2014 Revenue Estimate*	\$16,941.8	\$16,971.0	\$29.2
FY 2014 Transfers*	546.8	522.8	<u>(24.0)</u>
Additional GF Resources			\$275.9
Unappropriated Balance (Ch. 806)			\$11.6
HB/SB 29 Net Spending Reduction			<u>249.1</u>
HB/SB 29 Carry Forward Balance			\$536.5
<i>*Revenue and Transfer amounts reflect HB 2313 action to move a portion of sales tax from revenue to transfers.</i>			

As a result of the better than expected FY 2013 performance, the revised FY 2014 revenue growth rate is 1.7 percent including the impact of the accelerated sales tax and policy changes from Chapter 766 of the 2013 Acts of Assembly (HB 2313). This produces a net revenue addition of \$29.2 million. On an economic basis, the underlying assumption is 2.9 percent growth. Year-to-date revenue growth through November is 0.7 percent (1.7 percent after adjustments).

Changes in Net Balance

FY 2013 ended with a GF balance of \$585.0 million above what was expected, primarily as a result of \$264.3 million in revenues and transfer collections above the estimate and \$184.4 million in unspent agency balances.

Following the close of FY 2013, the Comptroller reserved \$148.2 million from the unanticipated revenue to supplement the \$95.0 million that was appropriated in the 2013 session as an advance Rainy Day Fund reserve. In total, a payment of \$243.2 million will be made in FY 2015 based on FY 2013 revenues. An additional \$59.9 million is proposed as an advance reserve for the Rainy Day Fund payment that would be required in FY 2016, based on the current estimate of FY 2014 revenue growth.

The balance of unanticipated FY 2013 revenue will be used to satisfy the statutory requirement that 10 percent of year-end surpluses be appropriated to the Water Quality Improvement Fund and to provide the Transportation Trust Fund with its share of the accelerated sales tax.

The balance carried forward in HB/SB 29 is further reduced to reflect the reappropriation of \$131.7 million in FY 2013 GF capital, mandatory and discretionary agency balances.

Finally, after a number of technical amendments are made to reconcile the Comptroller's year-end balance with amounts already captured in the approved budget, and to remove NGF's that are reported as GF resources due to Governmental Accounting Standards Board requirements, the net balance change totals \$270.7 million.

Changes in Revenue

Although FY 2013 revenue collections exceeded the estimate, the growth rates for withholding, sales and corporate income taxes were lower than projected. As a result, the net FY 2014 revenue addition of \$40.4 million in HB/SB 29 reflects base adjustments resulting from higher than anticipated revenues in FY 2013, offset by assumed lower growth for the major sources in FY 2014.

Also reflected in the net forecast adjustments is the deferral of \$10.0 million in revenue assumed to be generated by the sale of Brunswick Correctional Center. HB/SB 30 includes \$10.0 million in FY 2016 from the expected sale.

As a result, the revised FY 2014 revenue growth rate is 1.7 percent including the effect of the accelerated sales tax and policy changes from Chapter 766 of the 2013 Acts of Assembly (HB 2313). This produces a net revenue addition of \$29.2 million. On an economic basis, the

underlying assumption is 2.9 percent growth. Year-to-date revenue growth through November is 0.7 percent (1.7 percent after adjustments).

FY 2014 Estimate of GF Taxes by Source			
(\$ in millions)			
	December Forecast	Estimated % Growth	Through November % Growth
Net Individual	\$11,762.4	3.7%	2.5%
Corporate	799.9	0.4%	(12.1%)
Sales	3,079.4	(4.4%)*	(2.6%)*
Insurance	289.4	10.4%	0.0
Recordation	377.5	0.0%	(4.7%)
All Other	<u>662.3</u>	<u>(3.8%)</u>	<u>(1.0%)</u>
Total Revenues	\$16,970.9	1.7%	0.7%**
*Sales tax without AST & HB 2313 is 2.6%			
**Total growth without AST & HB 2313 is 1.7%			

Changes in Transfers

Proposed transfer reductions of \$24.0 million in HB/SB 29 include 1) additional sales tax of \$4.4 million transferred to the Game Protection Fund based on a survey of sporting equipment and watercraft sales; 2) \$11.7 million reduction from the proceeds of the Alexandria regional ABC office due to a delay in the sale (HB/SB 30 includes \$12.5 million in FY 2015); and 3) a \$10.9 million reduction in estimated sales tax transfer for K-12 education based on an overall reduction in the sales tax forecast.

General Fund Resource Changes Since 2013 Session
(\$ in millions)

	<u>2012-14</u>
<u>Balance Amendments:</u>	
Unreserved Fund Balance, Comptroller's August Report	\$ 879.7
Amount Anticipated in Chapter 806	<u>(505.4)</u>
Additional Unreserved Balance	\$374.3
Balance Adjustments	
Add: Rainy Day Fund Reserve, FY 2014	244.6
Add: Rainy Day Fund Reserve, FY 2015	243.2
Less: Reappropriated FY 2013 Capital/Operating Balances	(131.7)
Reappropriated FY 2013 Higher Education Balances	(55.6)
FACT Fund Reappropriation	(22.5)
TTF Share of Accelerated Sales Tax	(21.7)
Natural Disaster Reserve (sum sufficient)	(34.5)
Virginia Health Care Fund (NGF)	(68.4)
Local Telecom Sales & Use Tax (NGF)	(33.9)
Central Capital Planning Fund	(12.3)
Other NGF's Included in Comptroller's Report	(211.0)
Federal Share of Refunds/Interest/Sales	(4.9)
ADM Shortfall – Shifted FY 2014 Appropriation	4.3
Miscellaneous	<u>0.8</u>
Total Balance Adjustments	(\$103.6)
<u>Revenue Amendments:</u>	
December Tax Reforecast	\$40.4
Delay Brunswick Sale; Modify Various Sale Prices	(10.2)
Miscellaneous	<u>(1.0)</u>
Total Revenue Adjustments	\$29.2
<u>Transfer Amendments:</u>	
ABC Profits	\$1.3
Local Real Estate/SOQ Fund (sales tax reforecast)	(10.9)
Increase Sales Tax to Game Protection Fund	(4.4)
Move Sale of Alexandria ABC Office to FY 2015	(11.7)
Miscellaneous	<u>1.7</u>
Total Transfer Adjustments	(\$24.0)

Judicial

- **Supreme Court of Virginia**
 - *Criminal Fund.* Provides an additional \$1.0 million GF for FY 2014 for the cost of appointing attorneys to represent an increased number of indigent defendants in criminal cases and other increased costs associated with the Criminal Fund. In the budget bill, this total amount is distributed to Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts.

Administration

- **Compensation Board**
 - *Additional Funding for Per Diem Payments to Local and Regional Jails.* Proposes \$4.5 million GF in FY 2014 for an increase in projected per diem payments to local and regional jails.

Agriculture and Forestry

- **Department of Agriculture and Consumer Services**
 - *Sale of Northern Neck Farmers Market.* Proposes language in Part 3 authorizing the sale of the Northern Neck Farmers Market in Oak Grove and requires that the proceeds of the sale shall be used first to pay any outstanding tax-exempt bonds on the property. Any remaining proceeds would be deposited in the general fund.
 - *Eliminate Charitable Gaming Positions.* Proposes a savings of \$150,000 GF in FY 2014 in Central Appropriations from elimination of 2.0 FTE positions in the Charitable Gaming inspection and enforcement unit. Funding for these positions was provided by the 2013 General Assembly but the Administration never authorized filling of the positions.
 - *Supplant GF for Grain Marketing Positions.* Proposes a savings of \$132,000 GF in FY 2014 in Central Appropriations from supplanting general funds with fees charged to producers. Growth in existing fee revenue from expanding exports supports the increased number of positions.

- **Department of Forestry**

- *State Forest Mitigation Acquisition Fund.* Adjusts language approved in Chapter 806 of the 2013 Acts of Assembly (HB 1500) to reflect that an anticipated \$9.8 million deposit to the Fund will occur in FY 2014 instead of FY 2013.
- *Accounts Receivable System.* Includes language to reduce the amount that may be used from the Reforestation of Timberlands Program from \$240,000 to \$92,500 for the agency's accounts receivable system. The majority of the expenses for the system will occur in FY 2015; a corresponding amendment in HB/SB 30 authorizes the balance to be funded in the next biennium.

Commerce and Trade

- **Economic Development Incentive Payments**

- *Adjust Funding for VIP Grants.* Proposes a reduction of \$127,500 GF in FY 2014 from the Virginia Investment Partnership (VIP) Grant Program. Shifts \$800,000 NGF from the Virginia Economic Development Incentive Grant subfund from FY 2013 to FY 2014 due to a revised estimate of grant payments due during the current fiscal year.
- *Life Sciences Consortium.* Adjusts language to clarify that any additional institution that joins the consortium will be required to provide at least a \$50,000 cash contribution for each year of participation and will then be considered a participating member for purposes of defining eligibility for grant funding.

- **Department of Housing and Community Development**

- *Increase Funding for Fort Monroe Authority.* Proposes an increase of \$701,620 GF in FY 2014 for the Fort Monroe Authority to address higher than anticipated utility and maintenance costs. This will bring the FY 2014 GF appropriation for the Authority to \$5.8 million.

- **Virginia Racing Commission**

- *Reduce Operating Expenditure.* Proposes a reduction of \$266,998 NGF to the agency's equine research incentives and a reduction of the anticipated transfer to the general fund by \$550,000 in FY 2014 based on reduced revenue estimates from pari-mutual wagering.

Public Education

- **Direct Aid to Public Education**

- *Reflect Updated Lottery, Sales Tax, and Literary Fund Projections.*

- Adjusts funding to reflect an increase of \$33.0 million in the revised forecast estimate of Lottery proceeds for FY 2014, as well as \$22.2 million in available transfers from proceeds earned in FY 2013. General funds are offset by a like amount.
- Decreases funding by a net of \$16.6 million GF that is based on the latest sales tax revenue projection which decreased the estimated forecast by \$37.8 million and an increase of \$21.2 million in Basic Aid funding to offset the state's share of about 55 percent of the costs (the budget also erroneously added \$1.4 million GF for this purpose.)
- Adds \$2.5 million GF to backfill available Literary Fund revenue used to pay a portion of teacher retirement.

- *Projected Enrollment and Participation.*

- Student Enrollment Counts. Adds \$7.6 million GF to fund an increase of 1,619 students from the latest fall membership counts and backfills \$4.3 million GF that was transferred from FY 2014 to FY 2013 for higher than projected final enrollments, and reduces funding by \$898,488 GF to reflect actual enrollment in English as a Second Language programs (\$612,157) and Remedial Summer School (\$286,331).
- Incentive and Categorical Programs. Captures \$3.0 million GF in the Strategic Compensation Grant initiative and about \$332,264 in Governor's Academic Schools account balances, along with \$2.9 million GF across various Special Education regional based programs (Homebound, State Operated Programs & Jails) for changes in Fall Membership, participation rates, and test scores.

- *Capture Balances.*

- Compensation Supplements. Reduces funds by \$9.3 million GF as a result of localities not providing the salary increases required to be eligible for the state incentive funding for a 2 percent salary supplement for instructional and support positions.

- Reading Specialists. Captures \$474,800 GF based on actual participation levels in the new reading specialists program.

– *Language.*

- Changes authority from the Board of Education to the Department of Education for both the Literary Fund Subsidy Program and the Educational Technology Grant Program.
- Adds authorization for the Department of Education to program \$12.4 million from the Literary Fund in FY 2014 to provide debt service payments for the education technology grant program conducted through Virginia Public School Authority in FY 2013.
- Proposes adding language specifying that state funding provided for educational programs in local or regional detention homes (in the state operated programs account) will be based only on students detained in these facilities through a court order issued by a Virginia court.
- Adds clarifying language for eligible schools that receive a grant in the Virginia e-Learning Backpack Initiative and that do not have grades 10, 11, or 12 may transition with the students to the primary receiving school for all years subsequent to grade 9.

• **Department of Education**

- *Reductions.* Proposes reducing funding by \$105,720 GF by holding 1 to 2 GF positions vacant in FY 2014; \$50,375 GF for efficiency savings; and \$35,000 GF by reducing training for teacher evaluation funds (these reductions are reflected in Central Appropriations, Item 471.10 of the introduced budget).
- *Neighborhood Assistance Act Tax Credit.* Proposes increasing the annual taxable year limitation from \$50,000 on individual tax credits to \$125,000 on individual donations (this language change is reflected in Part 3-5.04 of the introduced budget).

Finance

- **Department of Accounts Transfer Payments**
 - *Adjust Funding for the Tennessee Valley Authority Payments in Lieu of Taxes.* Includes an additional \$200,000 GF in FY 2014 for distribution to the Tennessee Valley Authority for payments in lieu of taxes to reflect current revenue projections.
- **Department of Taxation**
 - *Funding for Additional Compliance Collection Staff.* Provides \$232,616 GF in FY 2014 so the Department can begin filling 10 new tax compliance staff. HB/SB 30 assumes \$10.0 million in additional revenue in both FY 2015 and FY 2016 from this initiative. HB/SB 29 assumes \$747,531 in additional revenues in FY 2014 from this initiative.
- **Treasury Board**
 - *Adjust Debt Service Funding.* Reflects savings of \$3.6 million GF in FY 2014 as the result of recent issuance of Virginia College Building Authority and Virginia Public Building Authority bonds at interest rates lower than previously assumed.

Health and Human Resources

- **Department of Health**
 - *Provide Funding for Plan Management Functions of Federally-Facilitated Insurance Marketplace.* Proposes \$80,000 GF in FY 2014 to fund the department's federal quality health plan certification process and supporting managed care insurance plan requirements. This cost will be offset by federal funds if they become available.
- **Department of Medical Assistance Services (DMAS)**

Forecast Changes

- *Medicaid Utilization and Inflation.* Includes proposed savings of \$73.6 million GF and provides \$14.6 million in federal Medicaid matching funds in FY 2014 from the impact of lower Medicaid managed care rates in FY 2012. Lower general fund costs are primarily attributable to lower than expected enrollment growth in

FY 2014, slightly lower fee-for-service spending and a lower “clawback” payment to the federal government for the Medicare Part D (Prescription Drug) program.

- ***Reduce Spending for Medicaid-Related State Child Health Insurance (SCHIP) for Low-Income Children.*** Proposes savings of \$2.8 million GF and \$8.2 million NGF in federal matching funds in FY 2014 for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Projected savings in FY 2014 are the result of lower managed care rates paid to providers and lower projected costs of the “woodwork” effect.
- ***Reduce FAMIS Funding to Align Spending with Projected Costs.*** Reduces spending by \$8.6 million GF and \$16.0 million NGF from federal Medicaid matching funds in FY 2014 for the FAMIS program to adjust spending for lower than projected managed care rates paid to providers.
- ***Adjust Virginia Health Care Fund Appropriation.*** Proposes a reduction of \$90.3 million GF and adds \$90.3 million NGF in FY 2014 to reflect additional revenues to the Virginia Health Care Fund primarily from higher Medicaid recoveries related to pharmacy rebates as well as accumulated unspent balances due to lower than expected Medicaid costs. Revenues from the Fund are used as a portion of the state’s match for the Medicaid program; therefore, higher revenues to the Fund allow for a reduction in general fund support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Major revenue changes can be attributed to:
 - \$44.4 million in additional Medicaid recoveries related to pharmacy rebates;
 - \$31.9 million in additional Medicaid recoveries due to recent settlements, primarily the recent settlement with McKesson Corporation due to artificially high Medicaid drug prices;
 - \$7.4 million in reduced tobacco tax revenues;
 - \$1.2 million in additional MSA Settlement revenues; and
 - \$20.2 million from unspent balances due to underspending in Medicaid in FY 2013, meaning these revenues can be used to offset spending in FY 2014.

- *Adjust Funding for Involuntary Mental Commitments.* Proposes a reduction of \$525,583 GF in FY 2014 to reflect lower costs of hospital and physician services for individuals subject to an involuntary mental commitment.
- *Provide Additional Funding for Medicaid Call Center.* The proposed budget includes \$1.7 million GF and \$13.3 million NGF from enhanced federal Medicaid matching funds in FY 2014 to provide full funding for a centralized customer service call center for applicants and/or recipients of Medicaid and FAMIS as well as other related functions necessary for the efficient and effective implementation of eligibility determination and enrollment for these programs. Federal regulations require that individuals be allowed to enroll in Medicaid by telephonic means, including recorded signatures. Last year’s budget included a deposit of \$1.5 million GF the second year to establish base funding for the call center.

- **Department of Behavioral Health and Developmental Services**

- *Fund Conditional Release Program.* Proposes adding \$153,720 GF in FY 2014 to supervise individuals ordered by the courts to participate in the sexually violent predators conditional release program. An estimated 55 individuals will participate in this program by the end of FY 2014, slightly more than originally estimated. About 17 additional individuals are expected to enter the program by the end of the fiscal year.
- *Provide NGF for Infant Toddler Online Tracking System (ITOTS).* Proposes \$250,000 NGF in FY 2014 for contractual services for the development, modification and improvements to the ITOTS. This will allow for the collection and reporting of data on the Early Intervention program by the Community Services Boards.
- *Authorize Anticipation Loan for Electronic Health Records.* Adds language authorizing the agency to request a treasury loan of not more than \$3.1 million to provide funding for the implementation of electronic health records at state mental health hospitals and training centers. Repayment is expected to be made from federal Medicare incentive funds related to this effort. Language specifies that the loan will be repaid no later than June 30, 2015. The use of electronic health records is mandated by the federal Patient Protection and Affordable Care Act in order to continue receiving Medicaid and Medicare reimbursement for services.
- *Increase Line of Credit for Agency.* Authorizes the increase of the line of credit for the Department by \$10.0 million, bringing the authorization to \$30.0 million. The Department will not receive full reimbursement from the Medicaid program until

cost settlements are paid in the spring, due to the downsizing and closure of state facilities.

- *Adds Language to Allow Reductions to Earmarks Using Federal Block Grant Funds.* Adds language to allow for the proportionate reduction of federal Community Mental Health Services Block Grant funds for two specialized geriatric mental health services programs. It is anticipated that the federal government will reduce funding for this block grant due to sequestration.

- **Department of Social Services**

- *Foster Care and Adoption Forecast.* Proposes an increase of \$3.4 million GF and \$3.0 million NGF in FY 2014 for forecast changes to the foster care and adoption subsidy programs. Adoption subsidies are projected to increase by \$5.5 million GF in FY 2014. This increased cost is offset by projected declines in Title IV-E foster care expenditures of \$2.1 million GF.
- *Offset Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.* Adds \$2.9 million GF and reduces by \$2.9 million NGF in FY 2014 for child support enforcement operations. Nongeneral fund revenues come from allowable retained child support collections on behalf of Temporary Assistance to Needy Families (TANF) recipients. Federal law allows the program to retain any child support payments in excess of \$50 each month for operating costs if the family receives TANF assistance in addition to child support.

As the TANF caseload continues to decline, the amount of child support collected on their behalf also declines. These retained collections are used to provide the state match for federal child support enforcement funding. It is estimated that retained TANF collections will decline by \$3.9 million in FY 2014. The introduced budget assumes that a portion of this loss (\$1.0 million) will be covered through efficiencies implemented within the Division of Child Support Enforcement. Because the state receives \$2.00 in federal support for every \$1.00 in general fund match, the division will need to achieve efficiencies totaling \$3.0 million to make up for the loss in collections and federal matching dollars.

- *Capture Surplus in Funding for the Auxiliary Grant Program.* Proposes to reduce \$2.0 million in general fund spending for the auxiliary grant program in FY 2014. Fewer individuals are expected to participate in the program.
- *Adjust TANF Funding to Account for Providing Mandated Benefits.* Proposes a net reduction in TANF spending of \$11.7 million NGF due to the continued decline in the TANF caseload of 3.0 percent. TANF funding for mandated cash assistance and VIEW child care assistance is expected to decline by \$18.6 million

NGF in FY 2014. This reduction is offset by additional TANF spending allocations for a caseload reserve of 3.0 percent (\$2.8 million NGF), information systems (\$1.0 million NGF), and local DSS staff support (\$3.1 million NGF). The following table details the changes from Chapter 806.

**TANF Block Grant Funding
FY 2014 Introduced Budget (HB/SB 29)**

	Chapter 806 FY 2014	Proposed HB 29 FY 2014
TANF Resources		
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000
Carry-Forward From Prior Fiscal Year	<u>7,577,009</u>	<u>39,078,902</u>
Total TANF Resources Available	\$165,862,009	\$197,363,902
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	\$65,226,447	\$54,830,842
VIEW Employment Services	11,612,144	11,612,144
VIEW Child Care Services	15,648,776	7,432,268
TANF Caseload Reserve (3%)	<u>0</u>	<u>2,823,558</u>
Subtotal VIP/VIEW Benefits and Services	\$92,487,367	\$76,698,812
<i>Administration</i>		
State Administration	\$2,936,580	\$2,997,073
Information Systems	3,052,023	4,052,023
Local Direct Service Staff and Operations	40,905,710	41,826,088
Local Eligibility and Administration	6,819,252	6,972,685
Eligibility System Maintenance/IT	<u>3,500,000</u>	<u>3,500,000</u>
Subtotal Administration	\$57,213,565	\$59,347,869
<i>TANF Programming</i>		
Local Domestic Violence Grants	\$0	\$0
Community Action Agencies	500,000	500,000
Healthy Families/Healthy Start	2,833,605	2,833,605
Comprehensive Health Investment Project (VDH)	<u>400,000</u>	<u>400,000</u>
Subtotal TANF Programming	\$3,733,605	\$3,733,605
Total TANF Expenditures	\$153,434,537	\$139,780,286
Transfers to other Block Grants		
CCDF Transfer – At-Risk Child Care	\$7,872,884	\$7,872,884
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000
SSBG Transfer – Comp. Services Act	9,419,998	9,419,998
SSBG Transfer - Local Staff Support	<u>4,405,502</u>	<u>6,405,502</u>
Total TANF Transfers	\$24,198,384	\$26,198,384
Total TANF Expenditures & Transfers	\$177,632,921	\$165,978,670

Natural Resources

- **Department of Conservation and Recreation**

- *Grants Management Expert.* Proposes \$75,000 GF in FY 2014 for the department to consult with a grants management expert to address deficiencies recently identified in the agency's compliance with financial and data reporting requirements of federal grants. Language requires an audit of all such funds and a report to the Secretary of Natural Resources, the Department of Planning and Budget and the Auditor of Public Accounts by September 1, 2014 of deficiencies discovered and corrective action taken for each grant, as well as a plan to maintain grant compliance for future grants.

- **Department of Environmental Quality**

- *Alexandria Combined Sewer Overflow Project.* Allocates \$1.0 million in Virginia Public Building Authority bonds for the City of Alexandria combined sewer overflow project. A corresponding amendment in Capital Outlay authorizes the issuance of the bonds.

- **Department of Game and Inland Fisheries**

- *Increase Transfer to Game Protection Fund.* Increases the transfer from the general fund to the Game Protection fund by \$2.4 million in FY 2014 based on revenue collected from the sales of hunting equipment, auxiliary hunting equipment, fishing equipment, auxiliary fishing equipment, wildlife-watching equipment, and auxiliary wildlife-watching equipment in Virginia, as estimated by the most recent U.S. Department of the Interior, Fish and Wildlife Service and U.S. Department of Commerce, Bureau of the Census National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, pursuant to § 58.1-638 E., *Code of Virginia*.
- *Increase Transfer to Game Protection Fund for Watercraft Sales.* Increases the general fund transfer to the Game Protection Fund by \$2.0 million in FY 2014 to reflect additional watercraft sales and use taxes.

Public Safety

- **Department of Corrections**
 - *Substance Abuse Treatment Grant.* Includes \$342,147 GF in FY 2014 for the state share of a federal grant for the Residential Substance Abuse Treatment (RSAT) program. The state matching share has been increased, so DOC is paying for a larger proportion of the total cost of the program.
 - *River North Correctional Center.* Adds \$723,819 GF in FY 2014 for previously approved increases in personal services costs. The amounts provided for this purpose in Central Appropriations by the 2013 General Assembly did not factor in the new employees hired after the session at this new facility, which opened in October 2013.
- **Department of Emergency Management**
 - *Appropriation Reduction.* Removes surplus funding of \$520,901 GF previously provided for VITA transformation.
- **Department of Juvenile Justice**
 - *Turnover and Vacancy Reduction.* Captures a savings of \$2.0 million GF in FY 2014 resulting from the elimination of 15 vacant positions.
 - *Culpeper Juvenile Correctional Center.* Captures a savings of \$2.7 million GF in FY 2014 by freezing hiring at the Culpeper facility, deferring insurance premium prepayments, and closing two halfway houses (in Hampton and Staunton) in January 2014. This action also eliminates 25 positions. The Culpeper Juvenile Correctional Center will be turned over to the Department of Corrections for use as a women's prison.
 - *Hanover Juvenile Correctional Center.* Captures additional savings of \$1.2 million GF in FY 2014 from repurposing the Hanover facility. The department was authorized to retain this funding to address a nursing shortage at Culpeper Juvenile Correctional Center, but with the repurposing of the Culpeper facility, this funding is no longer needed.

Veterans Affairs and Homeland Security

- **Department of Veterans Services**
 - *Military Strategic Response Fund.* Restores \$249,058 GF in FY 2014 which was returned to the Commonwealth by the Hampton Roads Military and Federal Facilities Alliance and subsequently deposited into the general fund. This action is necessary to provide the full \$4.25 million to the Alliance to ease transportation around Fort Lee.

Transportation

- **Department of Transportation**
 - *Authorize Use of 2008 Balances for Transportation Partnership Opportunity Fund (TPOF).* Includes language making balances of \$31.1 million GF remaining from a 2008 appropriation to the Transportation Partnership Opportunity Fund available for additional grants or loans from that Fund.
- **Department of Motor Vehicles**
 - *Clarification Regarding Collection of Regional Fuels Tax.* Includes language in § 3-5.10 clarifying that the additional regional sales tax on fuels does not apply to aviation fuel, mirroring the treatment of aviation use fuel for other taxing purposes. Similar language is continued in HB/SB 30.

Central Appropriations

- **Compensation Supplements**
 - *Employee Bonus.* Proposes a one-time bonus payment equal to 2 percent of base pay on December 1, 2014, for all employees of the Commonwealth, except elected officials, who were employed on April 1, 2014, and who continue employment until at least November 24, 2014. Employees eligible to receive a bonus payment under this action must “meet expectations” on annual performance evaluations. This bonus is contingent on a June 30, 2014 discretionary general fund balance

being at least \$107.8 million, twice the estimated cost of the 2 percent bonus of \$53.9 million GF. This approach is similar to the one used to implement a one-time 3 percent FY 2012 bonus. The language included pursuant to the annual evaluations uses terminology for ratings no longer in use and would need to be amended if bonus language is in the final Appropriation Act.

- ***Performance Bonus.*** Proposes a one-time bonus payment equal to 1 percent of base pay on December 1, 2014 for those employees that “exceed expectations” on annual performance evaluations. This phase of the bonus is contingent on an additional discretionary general fund balance, as of June 30, 2014, of \$7.0 million, twice the estimated cost of the additional 1 percent bonus for employees who meet the benchmark evaluation. The language included pursuant to the annual evaluations uses terminology for ratings no longer in use and would need to be amended if bonus language is in the final Appropriation Act.

- **Transition Expenses**

- ***Attorney General Recount.*** Proposes \$50,000 GF to cover unanticipated expenditures resulting from the 2013 Attorney General election recount.

- **Distributions to Agencies**

- ***Distribution to Agencies for DHRM Shared Services Expenses.*** Includes amendments in 16 agencies throughout the budget to provide \$53,088 GF in funding to enable these agencies to reimburse the Department of Human Resources Management for the full cost of the Shared Services Center which provides HR services to agencies at their option.

- ***Executive Management Savings***

- ***Savings from Management Actions.*** Proposes \$3.8 million GF in savings actions from FY 2014 appropriations from 22 line agencies based on savings strategies solicited during budget development.

FY 2014 Proposed Agency Savings Strategies
(GF)

<u>Agency</u>	<u>FY 2014</u>	<u>Total</u>
Department of General Services	\$149,089	\$149,089
Department of Elections	25,344	25,344
Department of Agriculture and Consumer Services	282,000	282,000
Department of Forestry	40,000	40,000
Department of Small Business and Supplier Diversity	750,000	750,000
Department of Labor and Industry	86,885	86,885
Department of Mines, Minerals and Energy	134,877	134,877
Virginia Economic Development Partnership	190,011	190,011
Virginia Museum of Fine Arts	110,712	110,712
Department of Education, Central Office	191,095	191,095
State Council of Higher Education for Virginia	87,665	87,665
Department of Accounts	216,954	216,954
Department of Taxation	112,000	112,000
Department of Behavioral Health and Developmental Services	168,754	168,754
Department for Aging and Rehabilitative Services	10,000	10,000
Woodrow Wilson Rehabilitation Center	97,139	97,139
Department of Conservation and Recreation	257,304	257,304
Department of Criminal Justice Services	674,073	674,073
Department of Emergency Management	22,326	22,326
Department of Fire Programs	44,513	44,513
Innovation and Entrepreneurship Investment Authority	95,650	95,650
Virginia Information Technologies Agency	<u>41,387</u>	<u>41,387</u>
Total	\$3,787,778	\$3,787,778

Independent

- **Virginia Retirement System**

- *Funding and Staffing to Support Implementation of the New Hybrid Retirement Plan.* Includes \$3.4 million NGF in FY 2014 and 11 additional staff to support the implementation and administration of the new hybrid retirement plan. HB/SB 30 includes \$1.4 million NGF in FY 2015 and FY 2016 to support the ongoing cost of the 11 full time positions.

- *Funding to Support Additional Office Space and Parking as a Result of Increases in Investment Staff.* Includes \$1.0 million NGF in FY 2014 to support the cost of relocating the Investment Department into larger space and increased parking cost. This amount includes the one-time cost of the relocation. HB/SB 30 assumes \$435,000 NGF in both FY 2015 and FY 2016 to reflect the ongoing cost of the increased office space and parking space.
- *Funding for Building Repair and Improvements.* Provides \$750,000 NGF in FY 2014 for cost incurred in remodeling and repairing VRS' office buildings partially to accommodate additional staff.
- *Funding for Software Upgrades.* Assumes \$375,000 NGF in FY 2014 for the cost of software upgrades for VRS' workforce management application and Microsoft office.

Capital Outlay

Proposed Capital Outlay Amendments (2012-14 Biennium)	
<u>Fund Type</u>	<u>\$ in Millions</u>
HB/SB 29	
VPBA/VCBA Tax-Supported Bonds	\$29.3
Nongeneral Funds	(5.6)
Total	\$ 23.7

The Governor's proposed capital outlay amendments to the FY 2014 budget include:

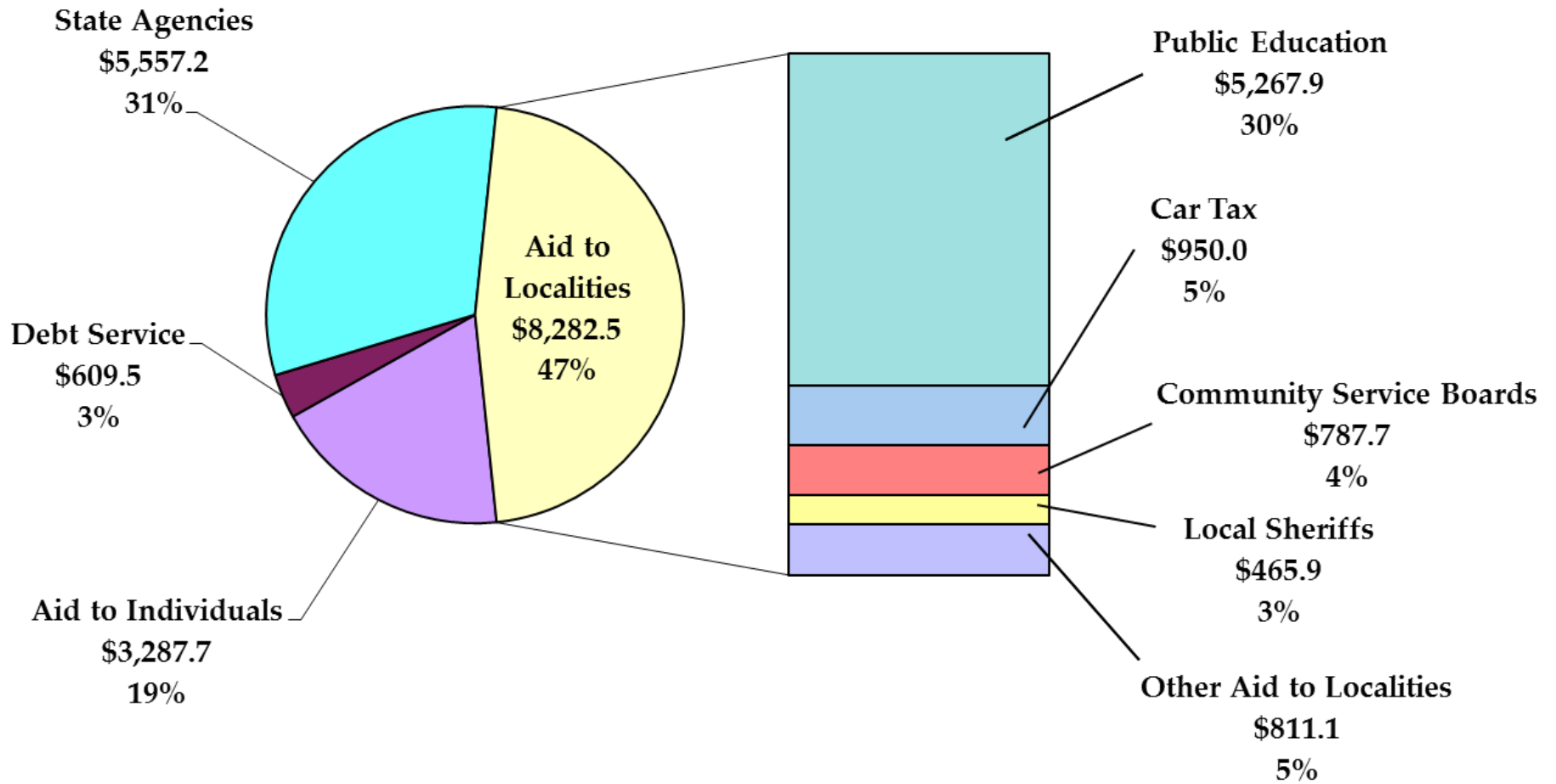
- **George Mason University**
 - *Expand Hylton Center.* Recommends an additional \$2.6 million NGF, from higher education operating funds, for expanding the Hylton Center. This project was originally authorized for construction by the 2012 General Assembly as part of a project pool.

- *Construct Academic VII/Research III.* Proposes to replace a prior \$20.0 million NGF appropriation for a portion of this project with the same amount of tax-supported debt. Fundraising efforts to raise the nongeneral funds have not been successful.
- **James Madison University**
 - *Renovate Madison Hall.* Recommends moving this project to the detailed planning stage. This project was originally authorized for preplanning by the 2013 General Assembly. No additional nongeneral funds are provided for this change.
- **Virginia State University**
 - *Construct Water Storage Tank and Campus Water Distribution Piping.* Recommends an additional \$8.3 million in tax-supported debt for this project, which was originally authorized for construction by the 2013 General Assembly as part of a project pool. Also includes an additional \$1.6 million NGF representing Chesterfield County’s participation in the project.
- **Virginia Community College System**
 - *Eastern Shore Academic/Administration Building.* Recommends changing the scope of this detailed planning project from a major renovation to demolition and new construction. This project was originally authorized for detailed planning by the 2012 General Assembly but a preplanning study determined the facility was too far deteriorated for renovation.
- **Worker’s Compensation Commission**
 - *Acquire New Headquarters Building.* Proposes an additional \$10.2 million NGF, from agency funds, for acquisition/construction of a new administration building for the Commission. This project was originally authorized by the 2012 General Assembly as part of a project pool. Proposed language also would allow the project to become a capital lease if such a suitable alternative to new construction was determined to be economically beneficial.
- **Virginia Port Authority**
 - *Expand Port Terminals.* Language amendment proposes to allow the scope of this project to be expanded to include paving of the Exxon yard and north gates to provide additional storage and accommodate straddle carriers, as well as the purchase of rolling stock to increase capacity. There is no increase to the original project budget off \$105.5 million in bonds, which was originally authorized by the 2012 General Assembly.

FY 2014 GF Operating Budget = \$17,737.0

HB/SB 29

(\$ in millions)



HB/SB 29

APPENDIX A

Direct Aid to Public Education
2013-14

HB/SB 29, As Introduced: 2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Updates							FY 2014 Estimated Distribution (HB/SB29)
	2012-2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt. ADM Chapter 806	FY 2014 Projected Unadj. ADM HB/SB29	FY 2014 Projected Unadjt. ADM Diff. from Chapter 806 to HB/SB29	Sales Tax Distribution Update	Actual Fall Membership & Proj ADM Updates; Reflect Consolidation of Bedford County & Bedford City	Remedial Summer School & ESL for Actual Enrollment Updates	Incentive Program Accounts Updates	Categorical Program Accounts Updates	Update Lottery Revenue Estimate & Funding Adjustments to Programs Supported by the Lottery ¹	2% Salary Incentive & Early Reading Specialists Initiative Updates for Actual Participation & Eligibility	
ACCOMACK	0.3719	\$28,021,866	4,832	4,964	132	(\$54,022)	\$634,820	(\$58,854)	(\$26,000)	\$3,310	(\$394,003)	\$0	\$28,127,117
ALBEMARLE	0.6502	45,264,460	13,051	12,961	(90)	(290,465)	(218,995)	32,501	(26,000)	2,456	43,495	(457,449)	44,350,003
ALLEGHANY	0.2297	15,960,841	2,495	2,402	(93)	(17,086)	(517,344)	(21,949)	(103,270)	(4,873)	(135,845)	(193,416)	14,967,059
AMELIA	0.3473	9,429,966	1,686	1,734	48	(20,278)	231,952	31,696	0	4,295	4,190	0	9,681,821
AMHERST	0.3075	24,950,389	4,109	4,095	(15)	(45,214)	(73,140)	33,318	(26,000)	(59,590)	(75,123)	0	24,704,640
APPOMATTOX	0.2945	13,242,708	2,168	2,251	84	(20,448)	437,569	16,160	0	(11,888)	(62,283)	0	13,601,818
ARLINGTON	0.8000	55,193,029	22,236	22,418	183	(485,276)	278,031	(31,345)	(13,200)	(6,717)	(42,903)	0	54,891,618
AUGUSTA	0.3627	52,596,783	10,414	10,329	(85)	(120,764)	(356,573)	(1,935)	(88,533)	11,239	(74,197)	0	51,966,020
BATH	0.8000	1,672,733	595	601	6	(15,199)	9,015	(311)	0	62	15,894	0	1,682,194
BEDFORD	0.3132	50,321,619	9,326	10,024	698	(112,401)	3,568,411	48,582	121,600	10,732	334,544	0	54,293,087
BLAND	0.3029	5,536,512	910	854	(56)	(8,147)	(299,393)	(2,309)	15,600	2,783	1,231	0	5,246,277
BOTETOURT	0.3710	24,674,552	4,824	4,771	(53)	(60,832)	(238,880)	(14,642)	0	(14,350)	(108,390)	0	24,237,458
BRUNSWICK	0.2837	13,835,310	1,852	1,847	(5)	(19,937)	(33,168)	5,734	20,000	(46,525)	28,591	0	13,790,005
BUCHANAN	0.3263	18,830,323	3,111	3,076	(35)	(30,635)	(191,394)	(14,340)	(37,600)	16,738	(31,866)	(230,505)	18,310,722
BUCKINGHAM	0.3104	12,871,373	1,994	1,984	(10)	(21,039)	(57,305)	2,142	0	(7,293)	96,189	0	12,884,066
CAMPBELL	0.2655	45,391,791	7,955	7,926	(29)	(65,732)	(139,299)	(72,897)	66,000	(10,999)	73,419	0	45,242,283
CAROLINE	0.3306	24,135,728	4,206	4,231	25	(45,269)	119,181	(32,934)	(26,000)	(34,682)	(157,768)	0	23,958,256
CARROLL	0.2831	24,710,146	4,144	3,811	(333)	(35,854)	(1,703,299)	(1,883)	(104,000)	(24,712)	51,774	0	22,892,172
CHARLES CITY	0.4483	4,257,896	699	703	4	(12,844)	17,028	(9,990)	0	(132)	(1,710)	0	4,250,247
CHARLOTTE	0.2365	13,570,245	1,912	1,885	(27)	(14,445)	(172,258)	8,101	(19,163)	520	29,746	0	13,402,745
CHESTERFIELD	0.3539	284,187,409	57,835	58,523	689	(617,910)	2,921,963	(44,085)	(20,815)	194,742	(2,547,608)	0	284,073,697
CLARKE	0.4892	8,684,937	2,006	1,997	(9)	(34,132)	(33,132)	19,722	0	3,451	(41,463)	0	8,599,384
CRAIG	0.3163	4,073,612	659	684	24	(7,764)	127,357	3,505	0	(1,789)	(13,373)	0	4,181,547
CULPEPER	0.3668	40,041,221	7,693	7,878	184	(88,934)	805,067	15,878	136,000	(891)	38,189	0	40,946,530
CUMBERLAND	0.2971	7,982,987	1,258	1,332	74	(13,764)	393,317	(2,843)	46,400	10,972	(50,444)	0	8,366,624
DICKENSON	0.2547	14,334,496	2,217	2,221	4	(17,337)	17,734	7,051	(26,000)	(2,501)	457	0	14,313,899
DINWIDDIE	0.2850	26,407,077	4,411	4,403	(7)	(38,134)	(46,893)	16,304	134,800	18,742	(317,877)	0	26,174,019
ESSEX	0.4364	8,167,944	1,520	1,485	(35)	(22,786)	(151,482)	(33,111)	15,200	(2,054)	(3,862)	0	7,969,850
FAIRFAX	0.6789	584,085,737	176,504	176,319	(185)	(3,624,239)	(437,479)	(377,391)	466,480	(609,368)	(3,559,528)	0	575,944,212
FAUQUIER	0.5377	45,545,754	10,837	10,989	152	(188,822)	516,103	19,919	(26,130)	(833)	(100,764)	0	45,765,226
FLOYD	0.3440	11,409,795	2,007	2,009	2	(24,250)	8,334	(26,772)	0	1,548	15,261	0	11,383,916
FLUVANNA	0.3924	18,647,116	3,636	3,562	(75)	(47,454)	(308,773)	(738)	(32,476)	2,931	(25,456)	0	18,235,151
FRANKLIN	0.4181	37,197,278	7,084	7,025	(59)	(100,428)	(249,354)	(64,082)	0	(4,093)	(102,360)	0	36,676,961
FREDERICK	0.3601	68,589,395	13,008	12,973	(35)	(148,811)	(159,713)	1,590	(26,000)	(52,830)	(906,402)	0	67,297,229
GILES	0.2706	14,852,426	2,442	2,460	19	(20,694)	106,695	(690)	(26,000)	7,998	64,610	0	14,984,346
GLOUCESTER	0.3798	26,150,538	5,331	5,445	114	(66,745)	472,386	56,352	188,400	(2,327)	(32,035)	0	26,766,570
GOOCHLAND	0.8000	6,164,595	2,237	2,387	150	(74,762)	220,384	6,188	0	(69)	(31,758)	0	6,284,578
GRAYSON	0.3385	11,913,926	1,804	1,744	(60)	(21,350)	(340,116)	1,349	(26,000)	4,602	873	0	11,533,284
GREENE	0.3724	15,683,765	2,892	2,968	76	(35,402)	334,873	(18,330)	0	(15,232)	169,214	(192,468)	15,926,422
GREENSVILLE	0.2174	9,693,919	1,347	1,399	52	(9,357)	316,254	(63,006)	0	62,670	38,446	0	10,038,926
HALIFAX	0.2943	33,668,473	5,219	5,202	(17)	(49,452)	(99,723)	(56,781)	0	(92,380)	21,759	0	33,391,897

HB/SB 29, As Introduced: 2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Updates							FY 2014 Estimated Distribution (HB/SB29)
	2012-2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt. ADM Chapter 806	FY 2014 Projected Unadj. ADM HB/SB29	FY 2014 Projected Unadjt. ADM Diff. from Chapter 806 to HB/SB29	Sales Tax Distribution Update	Actual Fall Membership & Proj ADM Updates; Reflect Consolidation of Bedford County & Bedford City	Remedial Summer School & ESL for Actual Enrollment Updates	Incentive Program Accounts Updates	Categorical Program Accounts Updates	Update Lottery Revenue Estimate & Funding Adjustments to Programs Supported by the Lottery ¹	2% Salary Incentive & Early Reading Specialists Initiative Updates for Actual Participation & Eligibility	
HANOVER	0.4203	81,597,866	17,871	17,928	57	(229,009)	224,389	2,103	0	(7,179)	(8,651)	(1,016,020)	80,563,500
HENRICO	0.4276	240,316,131	49,365	49,271	(95)	(648,213)	(376,545)	(223,916)	320,800	(211,911)	(2,092,137)	(2,857,618)	234,226,591
HENRY	0.2430	45,962,069	7,064	6,977	(87)	(54,774)	(468,754)	(93,776)	19,112	9,265	18,169	0	45,391,311
HIGHLAND	0.8000	1,446,279	189	190	1	(3,057)	4,232	(54)	8,800	0	2,847	0	1,459,047
ISLE OF WIGHT	0.4258	27,006,184	5,453	5,301	(153)	(71,813)	(623,644)	(54,906)	54,000	1,889	(277,466)	(309,823)	25,724,419
JAMES CITY	0.5628	36,743,912	9,701	9,959	258	(174,886)	787,171	31,287	0	0	(8,345)	0	37,379,139
KING GEORGE	0.3787	20,176,604	4,193	4,179	(15)	(48,325)	(61,604)	2,395	0	1,121	(244,879)	0	19,825,312
KING & QUEEN	0.4469	5,343,126	929	769	(159)	(13,289)	(744,809)	(1,343)	(8,400)	1,632	(37,269)	0	4,539,648
KING WILLIAM	0.3375	11,921,732	2,174	2,204	30	(21,449)	135,954	17,370	0	(25,217)	1,347	0	12,029,737
LANCASTER	0.7934	3,386,837	1,232	1,164	(68)	(31,804)	(103,514)	(22,002)	46,800	(1,001)	(13,565)	0	3,261,751
LEE	0.1826	23,872,247	3,119	3,183	64	(20,122)	455,144	(496)	24,000	(11,619)	47,784	0	24,366,939
LOUDOUN	0.5666	262,722,005	70,261	70,019	(242)	(1,084,884)	1,325,284	133,996	192,800	(11,835)	(1,430,136)	(84,232)	261,762,999
LOUISA	0.5659	18,485,102	4,578	4,617	39	(83,807)	120,891	11,752	(26,000)	1,778	(175,856)	0	18,333,860
LUNENBURG	0.2535	10,018,080	1,463	1,490	27	(13,152)	157,212	3,183	31,600	(186)	28,622	0	10,225,361
MADISON	0.4486	8,986,484	1,826	1,795	(31)	(27,572)	(126,203)	(331)	(26,000)	(6,568)	22,279	0	8,822,090
MATHEWS	0.5589	4,870,788	1,160	1,143	(17)	(20,672)	(53,468)	31,950	0	(1,270)	(25,228)	0	4,802,099
MECKLENBURG	0.3650	25,035,059	4,412	4,442	30	(49,497)	145,259	41,876	35,200	(13,703)	(68,727)	0	25,125,468
MIDDLESEX	0.7232	4,065,796	1,090	1,152	62	(26,506)	130,759	336	(13,015)	(1,623)	(79,869)	0	4,075,878
MONTGOMERY	0.4053	48,308,096	9,602	9,463	(139)	(118,020)	(577,390)	(46,187)	155,600	52,932	(7,080)	0	47,767,951
NELSON	0.5928	7,980,562	1,936	1,906	(30)	(36,021)	(91,200)	(3,657)	0	3,534	10,153	0	7,863,371
NEW KENT	0.4414	12,973,841	3,005	2,882	(123)	(39,968)	(460,356)	2,713	26,000	723	(91,679)	0	12,411,274
NORTHAMPTON	0.5103	8,502,456	1,562	1,556	(6)	(25,590)	(19,808)	(14,569)	51,200	3,742	(17,894)	0	8,479,536
NORTHUMBERLAND	0.8000	3,642,000	1,389	1,357	(32)	(33,971)	(47,634)	(6,270)	(26,000)	(1,442)	(2,170)	0	3,524,514
NOTTOWAY	0.2447	14,738,632	2,161	2,147	(14)	(16,279)	(86,956)	(2,708)	78,000	1,043	1,035	0	14,712,767
ORANGE	0.3842	24,200,419	4,898	4,945	47	(60,635)	194,932	11,311	0	(4,626)	3,786	0	24,345,187
PAGE	0.3143	20,456,238	3,397	3,331	(66)	(34,264)	(325,247)	29,520	0	62	(92,503)	0	20,033,807
PATRICK	0.2866	15,967,596	2,611	2,718	107	(21,566)	575,687	(13,719)	0	6,019	(12,842)	0	16,501,175
PITTSYLVANIA	0.2475	56,287,072	8,953	8,927	(26)	(70,019)	(142,959)	(12,220)	77,200	(33,016)	(260,918)	0	55,845,141
POWHATAN	0.4230	19,341,112	4,157	4,182	25	(59,911)	97,618	20,506	0	(6,470)	(60,081)	0	19,332,774
PRINCE EDWARD	0.3265	13,602,368	2,094	2,125	31	(27,604)	158,351	5,283	(26,000)	(92,860)	36,569	0	13,656,107
PRINCE GEORGE	0.2513	36,998,838	6,294	6,199	(95)	(43,005)	(492,663)	7,696	0	(103,723)	(331,224)	0	36,035,919
PRINCE WILLIAM	0.3787	442,989,372	83,005	82,674	(331)	(885,971)	(1,459,365)	241,859	739,531	(100,521)	(5,218,463)	(120,751)	436,185,691
PULASKI	0.3052	25,986,155	4,296	4,317	22	(42,860)	116,947	(8,731)	168,833	6,043	2,016	0	26,228,402
RAPPAHANNOCK	0.8000	2,798,823	904	893	(11)	(32,304)	(4,615)	1,375	0	156	(35,085)	0	2,728,349
RICHMOND	0.3599	6,807,323	1,158	1,219	61	(12,230)	304,135	16,981	0	1,306	(9,975)	0	7,107,540
ROANOKE	0.3657	70,176,872	13,924	13,923	(1)	(159,162)	(1,821)	(16,502)	0	(33,964)	(315,646)	(885,552)	68,764,225
ROCKBRIDGE	0.4903	11,268,072	2,502	2,538	37	(44,148)	131,764	2,167	(26,000)	(6,627)	(26,167)	0	11,299,061
ROCKINGHAM	0.3675	56,838,007	11,138	11,301	163	(139,795)	675,026	17,401	0	(1,874)	(85,323)	0	57,303,442
RUSSELL	0.2430	26,674,702	4,093	3,936	(157)	(30,151)	(871,482)	(28,383)	62,000	15,813	9,503	0	25,832,001
SCOTT	0.1831	25,169,699	3,644	3,627	(17)	(16,923)	(109,910)	9,954	0	(9,182)	123,764	0	25,167,402
SHENANDOAH	0.3706	31,148,439	5,988	6,019	31	(71,608)	133,020	(15,232)	2,995	(4,671)	(85,291)	0	31,107,652

HB/SB 29, As Introduced: 2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Updates							FY 2014 Estimated Distribution (HB/SB29)
	2012-2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt. ADM Chapter 806	FY 2014 Projected Unadj. ADM HB/SB29	FY 2014 Projected Unadjt. ADM Diff. from Chapter 806 to HB/SB29	Sales Tax Distribution Update	Actual Fall Membership & Proj ADM Updates; Reflect Consolidation of Bedford County & Bedford City	Remedial Summer School & ESL for Actual Enrollment Updates	Incentive Program Accounts Updates	Categorical Program Accounts Updates	Update Lottery Revenue Estimate & Funding Adjustments to Programs Supported by the Lottery ¹	2% Salary Incentive & Early Reading Specialists Initiative Updates for Actual Participation & Eligibility	
SMYTH	0.2178	31,200,699	4,693	4,608	(85)	(30,383)	(495,225)	34,568	32,000	(86,028)	(45,517)	0	30,610,114
SOUTHAMPTON	0.3171	16,588,886	2,715	2,726	11	(26,618)	57,261	(5,491)	(26,000)	(1,600)	197,886	0	16,784,323
SPOTSYLVANIA	0.3326	122,700,874	23,127	23,308	181	(238,124)	837,741	(25,216)	(57,199)	(149,471)	(507,202)	(1,538,839)	121,022,564
STAFFORD	0.3305	135,812,015	27,027	26,898	(129)	(265,078)	(577,889)	(171,711)	0	30,981	(184,787)	0	134,643,530
SURRY	0.7642	2,807,007	808	867	59	(23,769)	123,120	(3,586)	0	14	(17,014)	0	2,885,771
SUSSEX	0.3375	7,642,450	1,115	1,092	(23)	(14,072)	(134,380)	9,578	(10,000)	14,443	11,809	0	7,519,828
TAZEWELL	0.2695	36,384,041	6,203	6,156	(47)	(51,244)	(258,980)	2,893	17,600	(3,228)	(32,480)	0	36,058,602
WARREN	0.3890	26,558,871	5,421	5,390	(31)	(73,314)	(134,831)	13,172	0	1,138	(113,245)	0	26,251,791
WASHINGTON	0.3533	37,564,417	7,119	7,147	27	(79,635)	123,870	5,817	(115,595)	24,140	47,383	0	37,570,397
WESTMORELAND	0.4649	8,336,708	1,515	1,582	67	(25,759)	277,913	(36,504)	36,400	(5,693)	8,564	(95,168)	8,496,462
WISE	0.2045	36,940,383	5,721	5,907	186	(36,071)	1,049,087	1,372	0	(31,877)	14,718	0	37,937,611
WYTHE	0.3204	23,220,165	4,203	4,162	(42)	(41,001)	(199,800)	(1,098)	58,400	(2,267)	(16,927)	0	23,017,473
YORK	0.4049	55,616,465	12,118	12,266	148	(150,619)	590,851	57,547	71,900	(11,396)	(132,281)	0	56,042,466
ALEXANDRIA	0.8000	36,140,908	13,070	13,220	150	(327,449)	222,650	12,085	(78,000)	44,733	(133,440)	(296,003)	35,585,484
BRISTOL	0.3190	14,800,612	2,176	2,200	24	(23,238)	126,337	(4,827)	(52,000)	132,149	(104,879)	0	14,874,154
BUENA VISTA	0.1895	6,957,000	981	1,000	19	(5,504)	115,674	(7,284)	(35,600)	(4,495)	28,275	0	7,048,066
CHARLOTTESVILLE	0.6861	16,979,656	3,946	4,012	66	(81,322)	148,896	(3,097)	0	(160,939)	(340,672)	(132,016)	16,410,505
COLONIAL HEIGHTS	0.4448	12,901,442	2,753	2,796	43	(36,450)	171,868	(4,948)	0	8,225	(71,772)	0	12,968,365
COVINGTON	0.2775	5,656,920	876	898	22	(7,571)	127,613	(199)	(26,800)	(894)	18,665	0	5,767,735
DANVILLE	0.2653	40,397,995	6,074	5,955	(118)	(49,587)	(637,492)	43,558	(104,000)	(122,589)	(126,953)	0	39,400,931
FALLS CHURCH	0.8000	5,427,787	2,324	2,392	69	(52,167)	100,594	(551)	0	(1,082)	288	0	5,474,869
FREDERICKSBURG	0.6511	11,295,404	3,228	3,238	10	(63,161)	28,710	(21,295)	0	(59,647)	(56,435)	0	11,123,577
GALAX	0.2725	7,699,867	1,233	1,264	31	(8,699)	168,069	(24,254)	0	1,439	(5,655)	0	7,830,767
HAMPTON	0.2912	124,034,657	20,221	20,139	(81)	(184,271)	(413,625)	3,106	207,555	35,408	129,375	0	123,812,205
HARRISONBURG	0.4274	28,234,504	5,101	5,018	(84)	(58,995)	(354,325)	(45,630)	0	(4,572)	40,844	0	27,811,827
HOPEWELL	0.2376	24,595,717	3,809	3,944	136	(25,548)	751,413	(74,227)	113,200	(5,053)	42,598	0	25,398,101
LYNCHBURG	0.3727	46,356,678	8,024	8,115	90	(109,475)	402,055	(51,073)	136,449	(246,865)	366	(37,214)	46,450,921
MARTINSVILLE	0.2175	13,881,654	2,050	2,108	58	(12,919)	327,654	(67,413)	68,400	(1,286)	77,686	0	14,273,776
NEWPORT NEWS	0.2934	166,705,569	27,292	27,746	454	(249,014)	2,270,533	(10,709)	144,800	(16,942)	(124,845)	(167,673)	168,551,719
NORFOLK	0.3102	186,181,014	29,821	29,907	86	(296,128)	427,870	(41,997)	18,211	(495,590)	150,897	0	185,944,278
NORTON	0.3274	4,740,565	866	820	(45)	(6,078)	(217,075)	(6,771)	0	2,865	(48,306)	0	4,465,200
PETERSBURG	0.2516	28,311,824	4,001	4,074	72	(33,520)	416,382	(45,598)	50,800	(1,138)	124,259	0	28,823,010
PORTSMOUTH	0.2755	89,671,736	14,253	14,048	(206)	(122,744)	(1,067,970)	11,697	192,800	(6,486)	(143,941)	0	88,535,092
RADFORD	0.2630	8,789,902	1,528	1,574	45	(11,035)	230,224	18,466	0	11,687	(160,774)	0	8,878,470
RICHMOND CITY	0.4779	124,435,921	21,796	21,782	(15)	(349,015)	(56,599)	17,691	239,563	49,740	(1,935,765)	(30,973)	122,370,563
ROANOKE CITY	0.3728	73,037,253	12,623	12,657	33	(146,431)	156,819	314,810	177,003	(16,622)	836,801	0	74,359,634
STAUNTON	0.3987	16,706,535	2,530	2,526	(4)	(37,920)	(15,933)	25,431	(26,000)	(204,308)	(87,389)	0	16,360,417
SUFFOLK	0.3530	75,275,232	13,804	13,904	100	(159,927)	450,333	105,798	276,400	(60,263)	33,233	(899,672)	75,021,134
VIRGINIA BEACH	0.4110	323,334,267	68,054	68,853	799	(871,275)	3,170,773	(10,647)	537,600	(17,008)	(1,573,889)	0	324,569,820
WAYNESBORO	0.3690	15,783,037	3,064	2,989	(76)	(35,015)	(316,851)	(44,468)	0	451	(8,989)	0	15,378,164
WILLIAMSBURG	0.8000	4,337,048	1,047	1,005	(41)	(23,710)	(58,912)	15,179	0	(8,864)	43,168	0	4,303,910

HB/SB 29, As Introduced: 2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Updates							FY 2014 Estimated Distribution (HB/SB29)
	2012-2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt. ADM Chapter 806	FY 2014 Projected Unadj. ADM HB/SB29	FY 2014 Projected Unadjt. ADM Diff. from Chapter 806 to HB/SB29	Sales Tax Distribution Update	Actual Fall Membership & Proj ADM Updates; Reflect Consolidation of Bedford County & Bedford City	Remedial Summer School & ESL for Actual Enrollment Updates	Incentive Program Accounts Updates	Categorical Program Accounts Updates	Update Lottery Revenue Estimate & Funding Adjustments to Programs Supported by the Lottery ¹	2% Salary Incentive & Early Reading Specialists Initiative Updates for Actual Participation & Eligibility	
WINCHESTER	0.4645	20,687,140	4,217	4,106	(111)	(53,841)	(416,944)	(100,525)	0	(94,086)	(436,965)	0	19,584,778
FAIRFAX CITY	0.8000	7,292,643	3,035	3,068	33	(72,515)	47,942	(8,526)	0	0	(163,131)	0	7,096,412
FRANKLIN CITY	0.3276	8,495,565	1,152	1,166	14	(13,266)	78,776	(14,455)	(40,400)	1,643	19,404	0	8,527,268
CHESAPEAKE CITY	0.3678	209,210,437	38,665	38,735	70	(447,457)	319,760	(182,762)	0	(280,905)	(914,635)	0	207,704,437
LEXINGTON	0.5059	2,763,875	715	669	(46)	(6,586)	(154,108)	(1,434)	0	185	10,800	0	2,612,733
EMPORIA	0.2594	6,458,081	1,033	1,039	6	(7,906)	36,579	17,987	0	0	(7,265)	0	6,497,476
SALEM	0.3628	18,382,988	3,702	3,761	59	(38,653)	248,481	21,624	0	11,463	(136,385)	(230,291)	18,259,227
BEDFORD CITY	0.3132	4,423,365	832	0	(832)	40	(4,206,167)	(16,355)	0	0	(200,883)	0	(0)
POQUOSON	0.3816	9,986,615	2,094	2,116	22	(25,498)	92,292	(11,993)	0	(8,370)	(47,173)	0	9,985,873
MANASSAS CITY	0.3599	42,726,928	7,020	6,928	(92)	(77,892)	(421,437)	15,072	201,200	1,657	(225,151)	0	42,220,377
MANASSAS PARK	0.2600	20,964,617	3,088	3,077	(11)	(20,744)	(55,374)	(21,829)	96,800	5,660	(173,157)	0	20,795,973
COLONIAL BEACH	0.3527	3,913,847	617	549	(69)	(5,117)	(376,391)	(17,580)	26,000	(267)	(97,535)	0	3,442,957
WEST POINT	0.2838	4,120,193	757	787	30	(5,132)	141,162	(14,622)	0	0	(28,559)	0	4,213,042
TOTAL:		\$5,990,233,646	1,228,510	1,230,129	1,619	(\$16,611,674)	\$7,601,583	(\$898,338)	\$4,631,836	(\$2,962,168)	(\$25,162,711)	(\$9,775,683)	\$5,947,056,491

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

¹ Major adjustment to the Lottery Proceeds Fund include: 1) Increasing the revenue estimate by \$55.2 million; 2) Funding 100% of textbooks; and 3) Increasing the split share for Remedial Summer School

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
Chapter 806	\$36,555,381	\$0	\$36,555,381	221.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$36,555,381	\$0	\$36,555,381	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
Chapter 806	\$10,457,520	\$878,053	\$11,335,573	130.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,457,520	\$878,053	\$11,335,573	130.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
Chapter 806	\$0	\$1,452,820	\$1,452,820	11.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,452,820	\$1,452,820	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
Chapter 806	\$7,370,154	\$0	\$7,370,154	108.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,370,154	\$0	\$7,370,154	108.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
Chapter 806	\$3,160,946	\$278,455	\$3,439,401	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,160,946	\$278,455	\$3,439,401	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
Chapter 806	\$5,803,939	\$20,000	\$5,823,939	56.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,803,939	\$20,000	\$5,823,939	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
Chapter 806	\$160,000	\$0	\$160,000	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$160,000	\$0	\$160,000	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
Chapter 806	\$25,554	\$0	\$25,554	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,554	\$0	\$25,554	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
Chapter 806	\$50,349	\$0	\$50,349	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,349	\$0	\$50,349	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
Chapter 806	\$206,346	\$0	\$206,346	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$206,346	\$0	\$206,346	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
Chapter 806	\$62,500	\$0	\$62,500	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$62,500	\$0	\$62,500	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
State Water Commission					
Chapter 806		\$10,160	\$0	\$10,160	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,160	\$0	\$10,160	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission					
Chapter 806		\$21,616	\$0	\$21,616	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$21,616	\$0	\$21,616	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Code Commission					
Chapter 806		\$69,309	\$24,000	\$93,309	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$69,309	\$24,000	\$93,309	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council					
Chapter 806		\$181,622	\$0	\$181,622	1.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$181,622	\$0	\$181,622	1.50
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission					
Chapter 806		\$20,975	\$0	\$20,975	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$20,975	\$0	\$20,975	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education					
Chapter 806		\$25,296	\$0	\$25,296	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$25,296	\$0	\$25,296	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission					
Chapter 806		\$2,000,513	\$600,000	\$2,600,513	1.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$2,000,513	\$600,000	\$2,600,513	1.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation					
Chapter 806		\$6,000	\$0	\$6,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$6,000	\$0	\$6,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Small Business Commission					
Chapter 806		\$15,000	\$0	\$15,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$15,000	\$0	\$15,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring					
Chapter 806		\$10,000	\$0	\$10,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,000	\$0	\$10,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission					
Chapter 806		\$12,000	\$0	\$12,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$12,000	\$0	\$12,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules					
Chapter 806		\$10,000	\$0	\$10,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,000	\$0	\$10,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking					
Chapter 806		\$0	\$0	\$0	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$0	\$0	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Commission					
Chapter 806		\$23,340	\$0	\$23,340	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$23,340	\$0	\$23,340	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Autism Advisory Council					
Chapter 806		\$6,300	\$0	\$6,300	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$6,300	\$0	\$6,300	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission					
Chapter 806		\$232,268	\$0	\$232,268	1.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$232,268	\$0	\$232,268	1.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care					
Chapter 806		\$684,795	\$0	\$684,795	6.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$684,795	\$0	\$684,795	6.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth					
Chapter 806		\$316,802	\$0	\$316,802	3.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$316,802	\$0	\$316,802	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission					
Chapter 806		\$506,837	\$137,434	\$644,271	9.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$506,837	\$137,434	\$644,271	9.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission					
Chapter 806		\$3,290,025	\$115,673	\$3,405,698	37.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,290,025	\$115,673	\$3,405,698	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
Chapter 806	\$590,882	\$0	\$590,882	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$590,882	\$0	\$590,882	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
Chapter 806	\$165,715	\$0	\$165,715	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$165,715	\$0	\$165,715	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department				
Chapter 806	\$72,052,144	\$3,506,435	\$75,558,579	608.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$72,052,144	\$3,506,435	\$75,558,579	608.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court				
Chapter 806	\$31,743,438	\$10,728,518	\$42,471,956	154.63
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$31,743,438	\$10,728,518	\$42,471,956	154.63
Percentage Change	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia				
Chapter 806	\$8,435,730	\$0	\$8,435,730	69.13
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$8,435,730	\$0	\$8,435,730	69.13
Percentage Change		0.00%	0.00%	0.00%	0.00%
Circuit Courts					
Chapter 806		\$103,691,914	\$5,000	\$103,696,914	165.00
Proposed Increases					
Increase funding for Criminal Fund		\$73,431	\$0	\$73,431	0.00
Total Increases		\$73,431	\$0	\$73,431	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$73,431	\$0	\$73,431	0.00
HB/SB 29, AS PROPOSED		\$103,765,345	\$5,000	\$103,770,345	165.00
Percentage Change		0.07%	0.00%	0.07%	0.00%
General District Courts					
Chapter 806		\$98,079,646	\$0	\$98,079,646	1,056.10
Proposed Increases					
Increase funding for Criminal Fund		\$274,810	\$0	\$274,810	0.00
Total Increases		\$274,810	\$0	\$274,810	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$274,810	\$0	\$274,810	0.00
HB/SB 29, AS PROPOSED		\$98,354,456	\$0	\$98,354,456	1,056.10
Percentage Change		0.28%	0.00%	0.28%	0.00%
Juvenile & Domestic Relations District Courts					
Chapter 806		\$82,594,333	\$0	\$82,594,333	617.10
Proposed Increases					
Increase funding for Criminal Fund		\$521,369	\$0	\$521,369	0.00
Total Increases		\$521,369	\$0	\$521,369	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$521,369	\$0	\$521,369	0.00
HB/SB 29, AS PROPOSED		\$83,115,702	\$0	\$83,115,702	617.10
Percentage Change		0.63%	0.00%	0.63%	0.00%
Combined District Courts					
Chapter 806		\$22,668,125	\$0	\$22,668,125	204.55
Proposed Increases					
Increase for Criminal Fund		\$130,390	\$0	\$130,390	0.00
Total Increases		\$130,390	\$0	\$130,390	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$130,390	\$0	\$130,390	0.00
HB/SB 29, AS PROPOSED		\$22,798,515	\$0	\$22,798,515	204.55
Percentage Change		0.58%	0.00%	0.58%	0.00%
Magistrate System					
Chapter 806		\$28,445,672	\$0	\$28,445,672	446.20
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$28,445,672	\$0	\$28,445,672	446.20
Percentage Change		0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners					
Chapter 806		\$0	\$1,474,523	\$1,474,523	8.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$1,474,523	\$1,474,523	8.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission					
Chapter 806		\$570,544	\$0	\$570,544	3.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$570,544	\$0	\$570,544	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission					
Chapter 806		\$42,961,831	\$12,000	\$42,973,831	540.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$42,961,831	\$12,000	\$42,973,831	540.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission					
Chapter 806		\$980,457	\$70,000	\$1,050,457	10.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$980,457	\$70,000	\$1,050,457	10.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia State Bar					
Chapter 806		\$4,002,500	\$20,615,152	\$24,617,652	89.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,002,500	\$20,615,152	\$24,617,652	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department				
Chapter 806	\$424,174,190	\$32,905,193	\$457,079,383	3,362.71
Proposed Amendments				
Total Increases	\$1,000,000	\$0	\$1,000,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$1,000,000	\$0	\$1,000,000	0.00
HB/SB 29, AS PROPOSED	\$425,174,190	\$32,905,193	\$458,079,383	3,362.71
Percentage Change	0.24%	0.00%	0.22%	0.00%

Executive Offices

Office of the Governor				
Chapter 806	\$4,375,897	\$143,205	\$4,519,102	39.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,375,897	\$143,205	\$4,519,102	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
Chapter 806	\$330,528	\$0	\$330,528	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$330,528	\$0	\$330,528	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
Chapter 806	\$20,129,022	\$22,545,417	\$42,674,439	381.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$20,129,022	\$22,545,417	\$42,674,439	381.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection				
Chapter 806	\$0	\$1,916,448	\$1,916,448	24.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,916,448	\$1,916,448	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
Chapter 806	\$1,933,566	\$0	\$1,933,566	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,933,566	\$0	\$1,933,566	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General				
Chapter 806	\$4,155,222	\$2,021,314	\$6,176,536	40.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$4,696	\$0	\$4,696	0.00
Total Increases	\$4,696	\$0	\$4,696	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,696	\$0	\$4,696	0.00
HB/SB 29, AS PROPOSED	\$4,159,918	\$2,021,314	\$6,181,232	40.00
Percentage Change	0.11%	0.00%	0.08%	0.00%
Interstate Organization Contributions				
Chapter 806	\$190,910	\$0	\$190,910	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$190,910	\$0	\$190,910	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
Chapter 806	\$31,115,145	\$26,626,384	\$57,741,529	507.00
Proposed Amendments				
Total Increases	\$4,696	\$0	\$4,696	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$4,696	\$0	\$4,696	0.00
HB/SB 29, AS PROPOSED	\$31,119,841	\$26,626,384	\$57,746,225	507.00
Percentage Change	0.02%	0.00%	0.01%	0.00%

Administration

Secretary of Administration

Chapter 806	\$1,061,775	\$0	\$1,061,775	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,061,775	\$0	\$1,061,775	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Employment Dispute Resolution

Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Compensation Board

Chapter 806	\$610,470,159	\$16,000,712	\$626,470,871	21.00
Proposed Increases				
Provide funding to support per diem payments to local and regional jails	\$4,500,000	\$0	\$4,500,000	0.00
Address fee increase for the Shared Services Center	\$2,423	\$0	\$2,423	0.00
Total Increases	\$4,502,423	\$0	\$4,502,423	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,502,423	\$0	\$4,502,423	0.00
HB/SB 29, AS PROPOSED	\$614,972,582	\$16,000,712	\$630,973,294	21.00
Percentage Change	0.74%	0.00%	0.72%	0.00%

Department of General Services

Chapter 806	\$19,774,860	\$40,371,243	\$60,146,103	658.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,774,860	\$40,371,243	\$60,146,103	658.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Human Resource Management

Chapter 806	\$4,684,046	\$7,730,336	\$12,414,382	104.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Address fee increase for the Shared Services Center	\$8,381	\$0	\$8,381	0.00
Total Increases	\$8,381	\$0	\$8,381	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,381	\$0	\$8,381	0.00
HB/SB 29, AS PROPOSED	\$4,692,427	\$7,730,336	\$12,422,763	104.00
Percentage Change	0.18%	0.00%	0.07%	0.00%
Administration of Health Insurance				
Chapter 806	\$0	\$290,000,000	\$290,000,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$290,000,000	\$290,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
Chapter 806	\$550,160	\$1,522,662	\$2,072,822	28.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$52	\$0	\$52	0.00
Total Increases	\$52	\$0	\$52	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$52	\$0	\$52	0.00
HB/SB 29, AS PROPOSED	\$550,212	\$1,522,662	\$2,072,874	28.00
Percentage Change	0.01%	0.00%	0.00%	0.00%
State Board of Elections				
Chapter 806	\$8,176,476	\$4,344,570	\$12,521,046	37.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$4,100	\$0	\$4,100	0.00
Total Increases	\$4,100	\$0	\$4,100	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,100	\$0	\$4,100	0.00
HB/SB 29, AS PROPOSED	\$8,180,576	\$4,344,570	\$12,525,146	37.00
Percentage Change	0.05%	0.00%	0.03%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
Chapter 806	\$644,717,476	\$359,969,523	\$1,004,686,999	859.50
Proposed Amendments				
Total Increases	\$4,514,956	\$0	\$4,514,956	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$4,514,956	\$0	\$4,514,956	0.00
HB/SB 29, AS PROPOSED	\$649,232,432	\$359,969,523	\$1,009,201,955	859.50
Percentage Change	0.70%	0.00%	0.45%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry

Chapter 806	\$344,602	\$0	\$344,602	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$344,602	\$0	\$344,602	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

Chapter 806	\$31,113,696	\$27,883,019	\$58,996,715	504.00
Proposed Increases				
Authorize sale of Northern Neck Farmer's Market	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$31,113,696	\$27,883,019	\$58,996,715	504.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Forestry

Chapter 806	\$15,025,902	\$12,634,839	\$27,660,741	287.00
Proposed Increases				
Adjust Forest Mitigation Acquisition Fund language	Language	\$0	\$0	0.00
Adjust funding for the accounts receivable system to reflect timing change	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$15,025,902	\$12,634,839	\$27,660,741	287.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Agricultural Council

Chapter 806	\$0	\$490,334	\$490,334	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
Chapter 806	\$46,484,200	\$41,008,192	\$87,492,392	794.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$46,484,200	\$41,008,192	\$87,492,392	794.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

Chapter 806	\$632,413	\$0	\$632,413	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$632,413	\$0	\$632,413	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

Chapter 806	\$56,458,955	\$375,000	\$56,833,955	0.00
Proposed Increases				
Reflect scheduled payments for incentive grants	(\$127,500)	\$800,000	\$672,500	0.00
Clarify life sciences language	Language	\$0	\$0	0.00
Total Increases	(\$127,500)	\$800,000	\$672,500	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	(\$127,500)	\$800,000	\$672,500	0.00
HB/SB 29, AS PROPOSED	\$56,331,455	\$1,175,000	\$57,506,455	0.00
Percentage Change	-0.23%	213.33%	1.18%	0.00%

Board of Accountancy

Chapter 806	\$0	\$1,648,384	\$1,648,384	12.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,648,384	\$1,648,384	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Business Assistance

Chapter 806	\$11,481,540	\$1,659,130	\$13,140,670	41.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$3,904	\$0	\$3,904	0.00
Total Increases	\$3,904	\$0	\$3,904	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,904	\$0	\$3,904	0.00
HB/SB 29, AS PROPOSED	\$11,485,444	\$1,659,130	\$13,144,574	41.00
Percentage Change	0.03%	0.00%	0.03%	0.00%

Department of Housing and Community Development

Chapter 806	\$57,143,861	\$57,947,613	\$115,091,474	107.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase funding for Fort Monroe Authority	\$701,620	\$0	\$701,620	0.00
Total Increases	\$701,620	\$0	\$701,620	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$701,620	\$0	\$701,620	0.00
HB/SB 29, AS PROPOSED	\$57,845,481	\$57,947,613	\$115,793,094	107.00
Percentage Change	1.23%	0.00%	0.61%	0.00%
Department of Labor and Industry				
Chapter 806	\$7,344,271	\$6,964,963	\$14,309,234	191.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,344,271	\$6,964,963	\$14,309,234	191.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
Chapter 806	\$11,988,992	\$22,460,941	\$34,449,933	233.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$11,988,992	\$22,460,941	\$34,449,933	233.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
Chapter 806	\$0	\$22,153,069	\$22,153,069	203.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$22,153,069	\$22,153,069	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
Chapter 806	\$17,824,746	\$0	\$17,824,746	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$17,824,746	\$0	\$17,824,746	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission				
Chapter 806	\$0	\$612,735,703	\$612,735,703	865.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$612,735,703	\$612,735,703	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
Chapter 806	\$0	\$3,417,726	\$3,417,726	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Reduce equine research incentives based on NGF revenue estimates	\$0	(\$266,998)	(\$266,998)	0.00
Total Decreases	\$0	(\$266,998)	(\$266,998)	0.00
Total: Governor's Proposed Amendments	\$0	(\$266,998)	(\$266,998)	0.00
HB/SB 29, AS PROPOSED	\$0	\$3,150,728	\$3,150,728	10.00
Percentage Change	0.00%	-7.81%	-7.81%	0.00%
Virginia Tourism Authority				
Chapter 806	\$19,863,612	\$0	\$19,863,612	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,863,612	\$0	\$19,863,612	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade				
Chapter 806	\$182,738,390	\$729,362,529	\$912,100,919	1,669.00
Proposed Amendments				
Total Increases	\$578,024	\$800,000	\$1,378,024	0.00
Total Decreases	\$0	(\$266,998)	(\$266,998)	0.00
Total: Governor's Recommended Amendments	\$578,024	\$533,002	\$1,111,026	0.00
HB/SB 29, AS PROPOSED	\$183,316,414	\$729,895,531	\$913,211,945	1,669.00
Percentage Change	0.32%	0.07%	0.12%	0.00%
Education				
Secretary of Education				
Chapter 806	\$1,207,073	\$0	\$1,207,073	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,207,073	\$0	\$1,207,073	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
Chapter 806	\$52,375,428	\$42,557,083	\$94,932,511	314.50
Proposed Increases				
Allows DOE to Retain 100% Proceeds from Sale of Its Developed Educational Resources	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Central Appropriations Adj. (\$191,095) in Item 471.10	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$52,375,428	\$42,557,083	\$94,932,511	314.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Direct Aid to Public Education				
Chapter 806	\$5,342,473,570	\$1,472,363,713	\$6,814,837,283	0.00
Proposed Increases				
ADM Student Enrollment Update	\$11,927,227	\$0	\$11,927,227	0.00
VRS Payment from Literary Fund Reduction (GF impact)	\$2,500,000	(\$2,500,000)	\$0	0.00
Sales Tax Distribution for School-age Population Estimate Update	\$1,406,601	\$0	\$1,406,601	0.00
Literary Fund Subsidy Program - Changes Authority from BOE to DOE	Language	\$0	\$0	0.00
Educational Technology VPSA Program - Changes Authority from BOE to DOE	Language	\$0	\$0	0.00
Total Increases	\$15,833,828	(\$2,500,000)	\$13,333,828	0.00
Proposed Decreases				
3rd Grade Reading Specialist Initiative Balance from Non-participation	(\$474,800)	\$0	(\$474,800)	0.00
SOQ Program Accounts Update	(\$898,488)	\$0	(\$898,488)	0.00
Lottery-funded Program Accounts Update (GF impact)	(\$1,690,462)	\$0	(\$1,690,462)	0.00
Categorical Program Accounts Update	(\$2,900,648)	\$0	(\$2,900,648)	0.00
Incentive Program Accounts Update	(\$3,334,613)	\$0	(\$3,334,613)	0.00
2% Salary Incentive Balances from Non-participation	(\$9,300,883)	\$0	(\$9,300,883)	0.00
Sales Tax Revenue Forecast Update	(\$16,651,274)	\$0	(\$16,651,274)	0.00
Lottery Proceeds Fund Revenue Forecast Update	(\$55,205,933)	\$55,200,000	(\$5,933)	0.00
Total Decreases	(\$90,457,101)	\$55,200,000	(\$35,257,101)	0.00
Total: Governor's Proposed Amendments	(\$74,623,273)	\$52,700,000	(\$21,923,273)	0.00
HB/SB 29, AS PROPOSED	\$5,267,850,297	\$1,525,063,713	\$6,792,914,010	0.00
Percentage Change	-1.40%	3.58%	-0.32%	0.00%
Virginia School for Deaf and Blind				
Chapter 806	\$9,017,522	\$1,239,237	\$10,256,759	185.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,017,522	\$1,239,237	\$10,256,759	185.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Department of Education				
Chapter 806	\$5,405,073,593	\$1,516,160,033	\$6,921,233,626	505.00
Proposed Amendments				
Total Increases	\$15,833,828	(\$2,500,000)	\$13,333,828	0.00
Total Decreases	(\$90,457,101)	\$55,200,000	(\$35,257,101)	0.00
Total: Governor's Proposed Amendments	(\$74,623,273)	\$52,700,000	(\$21,923,273)	0.00
HB/SB 29, AS PROPOSED	\$5,330,450,320	\$1,568,860,033	\$6,899,310,353	505.00
Percentage Change	-1.38%	3.48%	-0.32%	0.00%
State Council of Higher Education for Virginia				
Chapter 806	\$80,984,077	\$9,425,506	\$90,409,583	49.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$4,459	\$0	\$4,459	0.00
Total Increases	\$4,459	\$0	\$4,459	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,459	\$0	\$4,459	0.00
HB/SB 29, AS PROPOSED	\$80,988,536	\$9,425,506	\$90,414,042	49.00
Percentage Change	0.01%	0.00%	0.00%	0.00%
Christopher Newport University				
Chapter 806	\$29,060,823	\$96,450,736	\$125,511,559	838.74
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$1,522,430	\$1,522,430	0.00
Increase appropriation for auxiliary enterprise programs	\$0	\$1,238,460	\$1,238,460	5.00
Total Increases	\$0	\$2,760,890	\$2,760,890	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$2,760,890	\$2,760,890	5.00
HB/SB 29, AS PROPOSED	\$29,060,823	\$99,211,626	\$128,272,449	843.74
Percentage Change	0.00%	2.86%	2.20%	0.60%
The College of William and Mary in Virginia				
Chapter 806	\$42,402,263	\$246,599,747	\$289,002,010	1,411.62
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$3,800,000	\$3,800,000	0.00
Total Increases	\$0	\$3,800,000	\$3,800,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$3,800,000	\$3,800,000	0.00
HB/SB 29, AS PROPOSED	\$42,402,263	\$250,399,747	\$292,802,010	1,411.62
Percentage Change	0.00%	1.54%	1.31%	0.00%
Richard Bland College				
Chapter 806	\$5,927,447	\$7,543,050	\$13,470,497	111.84
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,927,447	\$7,543,050	\$13,470,497	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
Chapter 806	\$17,733,510	\$24,908,331	\$42,641,841	380.32
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$17,733,510	\$24,908,331	\$42,641,841	380.32
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
Chapter 806	\$134,694,996	\$721,522,950	\$856,217,946	3,968.71
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$15,000,000	\$15,000,000	170.00
Total Increases	\$0	\$15,000,000	\$15,000,000	170.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$15,000,000	\$15,000,000	170.00
HB/SB 29, AS PROPOSED	\$134,694,996	\$736,522,950	\$871,217,946	4,138.71
Percentage Change	0.00%	2.08%	1.75%	4.28%
James Madison University				
Chapter 806	\$77,769,801	\$408,157,406	\$485,927,207	3,142.76
Proposed Increases				
Increase appropriation for educational and general programs	\$0	\$10,435,828	\$10,435,828	86.00
Total Increases	\$0	\$10,435,828	\$10,435,828	86.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$10,435,828	\$10,435,828	86.00
HB/SB 29, AS PROPOSED	\$77,769,801	\$418,593,234	\$496,363,035	3,228.76
Percentage Change	0.00%	2.56%	2.15%	2.74%
Longwood University				
Chapter 806	\$27,801,096	\$83,748,114	\$111,549,210	755.56
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$1,802,425	\$1,802,425	0.00
Total Increases	\$0	\$1,802,425	\$1,802,425	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,802,425	\$1,802,425	0.00
HB/SB 29, AS PROPOSED	\$27,801,096	\$85,550,539	\$113,351,635	755.56
Percentage Change	0.00%	2.15%	1.62%	0.00%
Norfolk State University				
Chapter 806	\$48,692,891	\$103,221,167	\$151,914,058	996.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$48,692,891	\$103,221,167	\$151,914,058	996.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
Chapter 806	\$125,840,749	\$236,084,531	\$361,925,280	2,306.19
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$7,288,789	\$7,288,789	0.00
Total Increases	\$0	\$7,288,789	\$7,288,789	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$7,288,789	\$7,288,789	0.00
HB/SB 29, AS PROPOSED	\$125,840,749	\$243,373,320	\$369,214,069	2,306.19
Percentage Change	0.00%	3.09%	2.01%	0.00%
Radford University				
Chapter 806	\$51,543,757	\$132,921,110	\$184,464,867	1,390.04
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$6,847,228	\$6,847,228	55.04
Total Increases	\$0	\$6,847,228	\$6,847,228	55.04

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$6,847,228	\$6,847,228	55.04
HB/SB 29, AS PROPOSED	\$51,543,757	\$139,768,338	\$191,312,095	1,445.08
Percentage Change	0.00%	5.15%	3.71%	3.96%
University of Mary Washington				
Chapter 806	\$24,052,982	\$83,530,275	\$107,583,257	692.66
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$24,052,982	\$83,530,275	\$107,583,257	692.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
Chapter 806	\$136,771,734	\$959,833,309	\$1,096,605,043	7,817.96
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$26,593,000	\$26,593,000	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$19,298,000	\$19,298,000	-76.90
Increase nongeneral fund appropriation to reflect additional student financial aid revenue	\$0	\$1,959,000	\$1,959,000	0.00
Total Increases	\$0	\$47,850,000	\$47,850,000	-76.90
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$47,850,000	\$47,850,000	-76.90
HB/SB 29, AS PROPOSED	\$136,771,734	\$1,007,683,309	\$1,144,455,043	7,741.06
Percentage Change	0.00%	4.99%	4.36%	-0.98%
University of Virginia Medical Center				
Chapter 806	\$0	\$1,370,035,121	\$1,370,035,121	5,762.22
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,370,035,121	\$1,370,035,121	5,762.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
Chapter 806	\$15,037,581	\$25,368,111	\$40,405,692	316.54
Proposed Increases				
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$0	\$1,112,500	\$1,112,500	0.00
Increase nongeneral fund appropriation for educational and general programs	\$0	\$246,000	\$246,000	0.00
Total Increases	\$0	\$1,358,500	\$1,358,500	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,358,500	\$1,358,500	0.00
HB/SB 29, AS PROPOSED	\$15,037,581	\$26,726,611	\$41,764,192	316.54
Percentage Change	0.00%	5.36%	3.36%	0.00%
Virginia Commonwealth University - Academic Division				
Chapter 806	\$189,122,320	\$828,404,101	\$1,017,526,421	5,300.09

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$12,574,031	\$12,574,031	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$10,000,000	\$10,000,000	0.00
Increase nongeneral fund appropriation for eminent scholars revenue	\$0	\$350,000	\$350,000	0.00
Total Increases	\$0	\$22,924,031	\$22,924,031	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$22,924,031	\$22,924,031	0.00
HB/SB 29, AS PROPOSED	\$189,122,320	\$851,328,132	\$1,040,450,452	5,300.09
Percentage Change	0.00%	2.77%	2.25%	0.00%
Virginia Community College System				
Chapter 806	\$388,539,225	\$1,182,968,173	\$1,571,507,398	11,022.15
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$388,539,225	\$1,182,968,173	\$1,571,507,398	11,022.15
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
Chapter 806	\$12,772,836	\$56,606,745	\$69,379,581	463.77
Proposed Increases				
Adjust auxiliary nongeneral fund appropriation	\$0	\$1,250,000	\$1,250,000	0.00
Increase nongeneral fund appropriation for educational and general programs	\$0	\$700,000	\$700,000	0.00
Increase nongeneral fund appropriation for student financial assistance	\$0	\$260,000	\$260,000	0.00
Increase nongeneral fund appropriation for Unique Military Activities	\$0	\$100,000	\$100,000	0.00
Total Increases	\$0	\$2,310,000	\$2,310,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$2,310,000	\$2,310,000	0.00
HB/SB 29, AS PROPOSED	\$12,772,836	\$58,916,745	\$71,689,581	463.77
Percentage Change	0.00%	4.08%	3.33%	0.00%
Virginia Polytechnic Inst. and State University				
Chapter 806	\$166,461,364	\$936,317,694	\$1,102,779,058	6,844.98
Proposed Increases				
Align nongeneral fund appropriation for educational and general programs	\$0	\$17,750,024	\$17,750,024	0.00
Total Increases	\$0	\$17,750,024	\$17,750,024	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$17,750,024	\$17,750,024	0.00
HB/SB 29, AS PROPOSED	\$166,461,364	\$954,067,718	\$1,120,529,082	6,844.98
Percentage Change	0.00%	1.90%	1.61%	0.00%
Extension and Agricultural Experiment Station Division				
Chapter 806	\$61,904,766	\$18,726,135	\$80,630,901	1,115.51
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$61,904,766	\$18,726,135	\$80,630,901	1,115.51
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
Chapter 806	\$36,430,473	\$121,035,344	\$157,465,817	790.06
Proposed Increases				
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	\$0	\$611,000	\$611,000	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue in the current fiscal year	\$0	\$500,000	\$500,000	0.00
Increase nongeneral fund appropriation to support educational and general programs	\$0	\$362,000	\$362,000	0.00
Total Increases	\$0	\$1,473,000	\$1,473,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,473,000	\$1,473,000	0.00
HB/SB 29, AS PROPOSED	\$36,430,473	\$122,508,344	\$158,938,817	790.06
Percentage Change	0.00%	1.22%	0.94%	0.00%
Cooperative Extension and Agricultural Research Service				
Chapter 806	\$5,313,900	\$6,361,008	\$11,674,908	98.75
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,313,900	\$6,361,008	\$11,674,908	98.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
Chapter 806	\$24,395,660	\$0	\$24,395,660	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$24,395,660	\$0	\$24,395,660	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
New College Institute				
Chapter 806	\$1,471,055	\$1,099,446	\$2,570,501	15.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,471,055	\$1,099,446	\$2,570,501	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
Chapter 806	\$6,122,968	\$0	\$6,122,968	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,122,968	\$0	\$6,122,968	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
Chapter 806	\$1,121,896	\$0	\$1,121,896	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,121,896	\$0	\$1,121,896	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
Chapter 806	\$2,284,010	\$2,057,151	\$4,341,161	43.80
Proposed Increases				
Address fee increase for the Shared Services Center	\$2,907	\$0	\$2,907	0.00
Total Increases	\$2,907	\$0	\$2,907	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,907	\$0	\$2,907	0.00
HB/SB 29, AS PROPOSED	\$2,286,917	\$2,057,151	\$4,344,068	43.80
Percentage Change	0.13%	0.00%	0.07%	0.00%
Southwest Virginia Higher Education Center				
Chapter 806	\$1,932,349	\$7,305,877	\$9,238,226	35.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,932,349	\$7,305,877	\$9,238,226	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC				
Chapter 806	\$1,149,891	\$0	\$1,149,891	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,149,891	\$0	\$1,149,891	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
Chapter 806	\$1,717,336,420	\$7,670,231,138	\$9,387,567,558	55,669.39
Proposed Amendments				
Total Increases	\$7,366	\$141,600,715	\$141,608,081	239.14
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,366	\$141,600,715	\$141,608,081	239.14
HB/SB 29, AS PROPOSED	\$1,717,343,786	\$7,811,831,853	\$9,529,175,639	55,908.53
Percentage Change	0.00%	1.85%	1.51%	0.43%
Frontier Culture Museum of Virginia				
Chapter 806	\$1,453,911	\$446,293	\$1,900,204	37.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,453,911	\$446,293	\$1,900,204	37.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall				
Chapter 806	\$494,392	\$265,395	\$759,787	11.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$3,660	\$0	\$3,660	0.00
Total Increases	\$3,660	\$0	\$3,660	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,660	\$0	\$3,660	0.00
HB/SB 29, AS PROPOSED	\$498,052	\$265,395	\$763,447	11.00
Percentage Change	0.74%	0.00%	0.48%	0.00%
Jamestown-Yorktown Foundation				
Chapter 806	\$7,007,023	\$8,794,052	\$15,801,075	180.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$7,007,023	\$8,794,052	\$15,801,075	180.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
The Library of Virginia					
Chapter 806		\$26,816,827	\$10,526,833	\$37,343,660	198.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$26,816,827	\$10,526,833	\$37,343,660	198.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia					
Chapter 806		\$5,056,291	\$6,300,378	\$11,356,669	92.00
Proposed Increases					
Address fee increase for the Shared Services Center		\$5,556	\$0	\$5,556	0.00
Total Increases		\$5,556	\$0	\$5,556	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$5,556	\$0	\$5,556	0.00
HB/SB 29, AS PROPOSED		\$5,061,847	\$6,300,378	\$11,362,225	92.00
Percentage Change		0.11%	0.00%	0.05%	0.00%
Virginia Commission for the Arts					
Chapter 806		\$3,884,572	\$863,373	\$4,747,945	5.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$3,884,572	\$863,373	\$4,747,945	5.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts					
Chapter 806		\$9,810,582	\$19,447,279	\$29,257,861	213.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$9,810,582	\$19,447,279	\$29,257,861	213.50
Percentage Change		0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Other Education				
Chapter 806	\$54,523,598	\$46,643,603	\$101,167,201	737.00
Proposed Amendments				
Total Increases	\$9,216	\$0	\$9,216	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$9,216	\$0	\$9,216	0.00
HB/SB 29, AS PROPOSED	\$54,532,814	\$46,643,603	\$101,176,417	737.00
Percentage Change	0.02%	0.00%	0.01%	0.00%

Total: Education				
Chapter 806	\$7,176,933,611	\$9,233,034,774	\$16,409,968,385	56,911.39
Proposed Amendments				
Total Increases	\$15,850,410	\$139,100,715	\$154,951,125	239.14
Total Decreases	(\$90,457,101)	\$55,200,000	(\$35,257,101)	0.00
Total: Governor's Recommended Amendments	(\$74,606,691)	\$194,300,715	\$119,694,024	239.14
HB/SB 29, AS PROPOSED	\$7,102,326,920	\$9,427,335,489	\$16,529,662,409	57,150.53
Percentage Change	-1.04%	2.10%	0.73%	0.42%

Finance

Secretary of Finance

Chapter 806	\$425,362	\$0	\$425,362	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$425,362	\$0	\$425,362	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts

Chapter 806	\$10,847,698	\$821,956	\$11,669,654	158.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,847,698	\$821,956	\$11,669,654	158.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts Transfer Payments

Chapter 806	\$1,338,785,117	\$540,824,679	\$1,879,609,796	1.00
Proposed Increases				
Adjust aid to locality distribution to reflect forecast update	\$200,000	\$0	\$200,000	0.00
Total Increases	\$200,000	\$0	\$200,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$200,000	\$0	\$200,000	0.00
HB/SB 29, AS PROPOSED	\$1,338,985,117	\$540,824,679	\$1,879,809,796	1.00
Percentage Change	0.01%	0.00%	0.01%	0.00%

Department of Planning and Budget

Chapter 806	\$7,014,064	\$300,000	\$7,314,064	65.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$8,030	\$0	\$8,030	0.00
Total Increases	\$8,030	\$0	\$8,030	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,030	\$0	\$8,030	0.00
HB/SB 29, AS PROPOSED	\$7,022,094	\$300,000	\$7,322,094	65.00
Percentage Change	0.11%	0.00%	0.11%	0.00%
Department of Taxation				
Chapter 806	\$85,344,620	\$13,309,945	\$98,654,565	930.00
Proposed Increases				
Expand compliance collection initiative	\$232,616	\$0	\$232,616	0.00
Total Increases	\$232,616	\$0	\$232,616	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$232,616	\$0	\$232,616	0.00
HB/SB 29, AS PROPOSED	\$85,577,236	\$13,309,945	\$98,887,181	930.00
Percentage Change	0.27%	0.00%	0.24%	0.00%
Department of the Treasury				
Chapter 806	\$7,767,081	\$10,737,794	\$18,504,875	121.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,767,081	\$10,737,794	\$18,504,875	121.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
Chapter 806	\$613,642,025	\$49,630,877	\$663,272,902	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Capture debt management savings	(\$3,567,265)	\$0	(\$3,567,265)	0.00
Total Decreases	(\$3,567,265)	\$0	(\$3,567,265)	0.00
Total: Governor's Proposed Amendments	(\$3,567,265)	\$0	(\$3,567,265)	0.00
HB/SB 29, AS PROPOSED	\$610,074,760	\$49,630,877	\$659,705,637	0.00
Percentage Change	-0.58%	0.00%	-0.54%	0.00%
Total: Finance				
Chapter 806	\$2,063,825,967	\$615,625,251	\$2,679,451,218	1,279.00
Proposed Amendments				
Total Increases	\$440,646	\$0	\$440,646	0.00
Total Decreases	(\$3,567,265)	\$0	(\$3,567,265)	0.00
Total: Governor's Recommended Amendments	(\$3,126,619)	\$0	(\$3,126,619)	0.00
HB/SB 29, AS PROPOSED	\$2,060,699,348	\$615,625,251	\$2,676,324,599	1,279.00
Percentage Change	-0.15%	0.00%	-0.12%	0.00%
Health and Human Resources				
Secretary of Health & Human Resources				
Chapter 806	\$640,954	\$0	\$640,954	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$640,954	\$0	\$640,954	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
Chapter 806	\$217,197,736	\$52,607,746	\$269,805,482	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$217,197,736	\$52,607,746	\$269,805,482	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department for the Aging				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing				
Chapter 806	\$844,994	\$10,938,174	\$11,783,168	11.00
Proposed Increases				
Account for new relay center contract	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$844,994	\$10,938,174	\$11,783,168	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
Chapter 806	\$153,929,573	\$473,034,055	\$626,963,628	3,759.00
Proposed Increases				
Fund plan management activities related to the federal exchange	\$80,000	\$0	\$80,000	0.00
Total Increases	\$80,000	\$0	\$80,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$80,000	\$0	\$80,000	0.00
HB/SB 29, AS PROPOSED	\$154,009,573	\$473,034,055	\$627,043,628	3,759.00
Percentage Change	0.05%	0.00%	0.01%	0.00%
Department of Health Professions				
Chapter 806	\$0	\$27,531,810	\$27,531,810	218.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$27,531,810	\$27,531,810	218.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
Chapter 806	\$3,850,644,557	\$4,729,216,748	\$8,579,861,305	425.00
Proposed Increases				
Provide funding for Medicaid call center	\$1,724,487	\$13,311,423	\$15,035,910	0.00
Total Increases	\$1,724,487	\$13,311,423	\$15,035,910	0.00
Proposed Decreases				
Adjust funding for involuntary mental commitments	(\$525,583)	\$0	(\$525,583)	0.00
Medical assistance services for low-income children (SCHIP) utilization and inflation	(\$2,835,531)	(\$8,197,002)	(\$11,032,533)	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	(\$8,625,261)	(\$16,018,342)	(\$24,643,603)	0.00
Medicaid utilization and inflation	(\$73,619,164)	\$14,586,678	(\$59,032,486)	0.00
Adjust Virginia Health Care Fund appropriation to reflect additional revenue	(\$90,340,357)	\$90,340,357	\$0	0.00
Total Decreases	(\$175,945,896)	\$80,711,691	(\$95,234,205)	0.00
Total: Governor's Proposed Amendments	(\$174,221,409)	\$94,023,114	(\$80,198,295)	0.00
HB/SB 29, AS PROPOSED	\$3,676,423,148	\$4,823,239,862	\$8,499,663,010	425.00
Percentage Change	-4.52%	1.99%	-0.93%	0.00%
Department of Behavioral Health and Developmental Services				
Chapter 806	\$571,803,782	\$413,988,127	\$985,791,909	9,293.75
Proposed Increases				
Fund additional costs for conditional release program	\$153,720	\$0	\$153,720	0.00
Enhance Infant Toddler Online Tracking System (ITOTS).	\$0	\$250,000	\$250,000	0.00
Authorize anticipation loan for electronic health records	Language	\$0	\$0	0.00
Increase agency line of credit	Language	\$0	\$0	0.00
Total Increases	\$153,720	\$250,000	\$403,720	0.00
Proposed Decreases				
Authorize reductions to earmarks using federal block grant funds	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$153,720	\$250,000	\$403,720	0.00
HB/SB 29, AS PROPOSED	\$571,957,502	\$414,238,127	\$986,195,629	9,293.75
Percentage Change	0.03%	0.06%	0.04%	0.00%
Department of Rehabilitative Services				
Chapter 806	\$47,287,788	\$174,230,784	\$221,518,572	717.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$47,287,788	\$174,230,784	\$221,518,572	717.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center				
Chapter 806	\$4,856,952	\$21,095,757	\$25,952,709	313.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,856,952	\$21,095,757	\$25,952,709	313.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
Chapter 806	\$386,033,198	\$1,477,870,237	\$1,863,903,435	1,705.50
Proposed Increases				
Fund anticipated FY 2014 cost of child welfare services	\$3,406,941	\$3,028,954	\$6,435,895	0.00
Offset FY 2014 decline in child support enforcement revenue	\$2,886,200	(\$2,886,200)	\$0	0.00
Total Increases	\$6,293,141	\$142,754	\$6,435,895	0.00
Proposed Decreases				
Capture anticipated FY 2014 surplus in the auxiliary grant program	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Adjust FY 2014 Temporary Assistance for Needy Families (TANF) budget for mandated spending	\$0	(\$18,612,113)	(\$18,612,113)	0.00
Total Decreases	(\$2,000,000)	(\$18,612,113)	(\$20,612,113)	0.00
Total: Governor's Proposed Amendments	\$4,293,141	(\$18,469,359)	(\$14,176,218)	0.00
HB/SB 29, AS PROPOSED	\$390,326,339	\$1,459,400,878	\$1,849,727,217	1,705.50
Percentage Change	1.11%	-1.25%	-0.76%	0.00%
Virginia Board for People with Disabilities				
Chapter 806	\$178,908	\$1,821,658	\$2,000,566	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$178,908	\$1,821,658	\$2,000,566	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
Chapter 806	\$5,812,355	\$44,923,865	\$50,736,220	164.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Capture FY 2014 savings associated with generator purchase	(\$15,474)	\$0	(\$15,474)	0.00
Total Decreases	(\$15,474)	\$0	(\$15,474)	0.00
Total: Governor's Proposed Amendments	(\$15,474)	\$0	(\$15,474)	0.00
HB/SB 29, AS PROPOSED	\$5,796,881	\$44,923,865	\$50,720,746	164.00
Percentage Change	-0.27%	0.00%	-0.03%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
Chapter 806	\$156,377	\$2,429,623	\$2,586,000	26.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$156,377	\$2,429,623	\$2,586,000	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Health and Human Resources				
Chapter 806	\$5,239,387,174	\$7,429,688,584	\$12,669,075,758	16,647.25
Proposed Amendments				
Total Increases	\$8,251,348	\$13,704,177	\$21,955,525	0.00
Total Decreases	(\$177,961,370)	\$62,099,578	(\$115,861,792)	0.00
Total: Governor's Recommended Amendments	(\$169,710,022)	\$75,803,755	(\$93,906,267)	0.00
HB/SB 29, AS PROPOSED	\$5,069,677,152	\$7,505,492,339	\$12,575,169,491	16,647.25
Percentage Change	-3.24%	1.02%	-0.74%	0.00%

Natural Resources

Secretary of Natural Resources

Chapter 806	\$528,181	\$100,000	\$628,181	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$528,181	\$100,000	\$628,181	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Conservation & Recreation

Chapter 806	\$44,283,470	\$79,109,560	\$123,393,030	535.00
Proposed Increases				
Provide for a report on grant management	\$75,000	\$0	\$75,000	0.00
Total Increases	\$75,000	\$0	\$75,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$75,000	\$0	\$75,000	0.00
HB/SB 29, AS PROPOSED	\$44,358,470	\$79,109,560	\$123,468,030	535.00
Percentage Change	0.17%	0.00%	0.06%	0.00%

Department of Environmental Quality

Chapter 806	\$33,663,494	\$120,103,981	\$153,767,475	890.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Allocate funding to the City of Alexandria for their sewer project	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$33,663,494	\$120,103,981	\$153,767,475	890.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Game and Inland Fisheries

Chapter 806	\$0	\$57,242,880	\$57,242,880	496.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase the transfer of sales tax revenue from hunting and fishing equipment to the Game Protection Fund	Language	\$0	\$0	0.00
Increase the transfer of watercraft sales tax revenue to the Game Protection Fund	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$57,242,880	\$57,242,880	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
Chapter 806	\$5,352,055	\$1,817,241	\$7,169,296	47.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,352,055	\$1,817,241	\$7,169,296	47.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
Chapter 806	\$10,923,751	\$12,288,467	\$23,212,218	158.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,923,751	\$12,288,467	\$23,212,218	158.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History				
Chapter 806	\$2,765,050	\$631,905	\$3,396,955	48.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,765,050	\$631,905	\$3,396,955	48.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Natural Resources				
Chapter 806	\$97,516,001	\$271,294,034	\$368,810,035	2,180.00
Proposed Amendments				
Total Increases	\$75,000	\$0	\$75,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$75,000	\$0	\$75,000	0.00
HB/SB 29, AS PROPOSED	\$97,591,001	\$271,294,034	\$368,885,035	2,180.00
Percentage Change	0.08%	0.00%	0.02%	0.00%
Public Safety				
Secretary of Public Safety				
Chapter 806	\$556,377	\$0	\$556,377	6.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$556,377	\$0	\$556,377	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
Chapter 806	\$589,499	\$38,450	\$627,949	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$589,499	\$38,450	\$627,949	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
Chapter 806	\$0	\$564,669,196	\$564,669,196	1,104.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$564,669,196	\$564,669,196	1,104.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Corrections, Central Activities				
Chapter 806	\$988,556,253	\$68,956,076	\$1,057,512,329	12,724.50
Proposed Increases				
Provide funding for previously approved increases in personal services cost for River North Correctional Center	\$723,819	\$0	\$723,819	0.00
Provide matching funds for substance abuse treatment grant	\$342,147	\$0	\$342,147	0.00
Total Increases	\$1,065,966	\$0	\$1,065,966	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,065,966	\$0	\$1,065,966	0.00
HB/SB 29, AS PROPOSED	\$989,622,219	\$68,956,076	\$1,058,578,295	12,724.50
Percentage Change	0.11%	0.00%	0.10%	0.00%
Department of Criminal Justice Services				
Chapter 806	\$210,501,470	\$52,974,018	\$263,475,488	117.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$210,501,470	\$52,974,018	\$263,475,488	117.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management				
Chapter 806	\$5,912,152	\$39,337,861	\$45,250,013	145.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Remove surplus transformation funding	(\$520,901)	\$0	(\$520,901)	0.00
Total Decreases	(\$520,901)	\$0	(\$520,901)	0.00
Total: Governor's Proposed Amendments	(\$520,901)	\$0	(\$520,901)	0.00
HB/SB 29, AS PROPOSED	\$5,391,251	\$39,337,861	\$44,729,112	145.00
Percentage Change	-8.81%	0.00%	-1.15%	0.00%
Department of Fire Programs				
Chapter 806	\$2,225,672	\$31,361,553	\$33,587,225	72.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$4,920	\$0	\$4,920	0.00
Total Increases	\$4,920	\$0	\$4,920	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,920	\$0	\$4,920	0.00
HB/SB 29, AS PROPOSED	\$2,230,592	\$31,361,553	\$33,592,145	72.00
Percentage Change	0.22%	0.00%	0.01%	0.00%
Department of Forensic Science				
Chapter 806	\$36,234,516	\$2,506,996	\$38,741,512	310.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$36,234,516	\$2,506,996	\$38,741,512	310.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Juvenile Justice				
Chapter 806	\$203,296,245	\$9,634,368	\$212,930,613	2,440.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Capture additional Hanover Juvenile Correctional Center repurposing savings	(\$1,202,369)	\$0	(\$1,202,369)	0.00
Capture turnover and vacancy savings	(\$1,952,081)	\$0	(\$1,952,081)	-15.00
Captures saving from repurposing Culpeper Juvenile Correctional Center	(\$2,664,427)	\$0	(\$2,664,427)	-25.00
Total Decreases	(\$5,818,877)	\$0	(\$5,818,877)	-40.00
Total: Governor's Proposed Amendments	(\$5,818,877)	\$0	(\$5,818,877)	-40.00
HB/SB 29, AS PROPOSED	\$197,477,368	\$9,634,368	\$207,111,736	2,400.50
Percentage Change	-2.86%	0.00%	-2.73%	-1.64%
Department of Military Affairs				
Chapter 806	\$10,292,489	\$43,059,195	\$53,351,684	358.50

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,292,489	\$43,059,195	\$53,351,684	358.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of State Police				
Chapter 806	\$231,706,779	\$61,517,524	\$293,224,303	2,913.00
Proposed Increases				
Provide funding for previously approved increases in personal services cost	\$1,344,409	\$0	\$1,344,409	0.00
Total Increases	\$1,344,409	\$0	\$1,344,409	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,344,409	\$0	\$1,344,409	0.00
HB/SB 29, AS PROPOSED	\$233,051,188	\$61,517,524	\$294,568,712	2,913.00
Percentage Change	0.58%	0.00%	0.46%	0.00%
Virginia Parole Board				
Chapter 806	\$1,354,191	\$0	\$1,354,191	12.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,354,191	\$0	\$1,354,191	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations				
Chapter 806	\$0	\$573,743	\$573,743	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$573,743	\$573,743	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
Chapter 806	\$1,691,225,643	\$874,628,980	\$2,565,854,623	20,213.50
Proposed Amendments				
Total Increases	\$2,415,295	\$0	\$2,415,295	0.00
Total Decreases	(\$6,339,778)	\$0	(\$6,339,778)	-40.00
Total: Governor's Recommended Amendments	(\$3,924,483)	\$0	(\$3,924,483)	-40.00
HB/SB 29, AS PROPOSED	\$1,687,301,160	\$874,628,980	\$2,561,930,140	20,173.50
Percentage Change	-0.23%	0.00%	-0.15%	-0.20%
Technology				
Secretary of Technology				
Chapter 806	\$495,706	\$0	\$495,706	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$495,706	\$0	\$495,706	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority				
Chapter 806	\$8,282,500	\$0	\$8,282,500	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,282,500	\$0	\$8,282,500	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
Chapter 806	\$2,069,359	\$28,346,204	\$30,415,563	294.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,069,359	\$28,346,204	\$30,415,563	294.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Technology				
Chapter 806	\$10,847,565	\$28,346,204	\$39,193,769	299.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,847,565	\$28,346,204	\$39,193,769	299.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Transportation

Secretary of Transportation				
Chapter 806	\$0	\$814,573	\$814,573	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$814,573	\$814,573	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
Chapter 806	\$30,246	\$34,480,289	\$34,510,535	34.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,246	\$34,480,289	\$34,510,535	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles				
Chapter 806	\$0	\$223,072,160	\$223,072,160	2,038.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$223,072,160	\$223,072,160	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments				
Chapter 806	\$0	\$115,946,529	\$115,946,529	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$115,946,529	\$115,946,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
Chapter 806	\$0	\$379,988,919	\$379,988,919	53.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$379,988,919	\$379,988,919	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
Chapter 806	\$40,000,000	\$3,948,804,399	\$3,988,804,399	7,485.00
Proposed Increases				
Dedicate 2007 GF project balances to Transportation Partnership Opportunity Fund	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$40,000,000	\$3,948,804,399	\$3,988,804,399	7,485.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Motor Vehicle Dealer Board				
Chapter 806	\$0	\$2,351,699	\$2,351,699	22.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,351,699	\$2,351,699	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
Chapter 806	\$1,950,000	\$145,242,956	\$147,192,956	146.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,950,000	\$145,242,956	\$147,192,956	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
Chapter 806	\$41,980,246	\$4,850,701,524	\$4,892,681,770	9,784.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$41,980,246	\$4,850,701,524	\$4,892,681,770	9,784.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Homeland Security and Veterans Services

Office of Commonwealth Preparedness				
Chapter 806	\$699,844	\$2,174,899	\$2,874,743	9.00
Proposed Increases				
Restore funding to the Military Strategic Response Fund	\$249,058	\$0	\$249,058	0.00
Total Increases	\$249,058	\$0	\$249,058	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$249,058	\$0	\$249,058	0.00
HB/SB 29, AS PROPOSED	\$948,902	\$2,174,899	\$3,123,801	9.00
Percentage Change	35.59%	0.00%	8.66%	0.00%
Department of Veterans Services				
Chapter 806	\$10,192,355	\$46,476,857	\$56,669,212	673.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,192,355	\$46,476,857	\$56,669,212	673.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Homeland Security and Veterans Services				
Chapter 806	\$10,892,199	\$48,651,756	\$59,543,955	682.00
Proposed Amendments				
Total Increases	\$249,058	\$0	\$249,058	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$249,058	\$0	\$249,058	0.00
HB/SB 29, AS PROPOSED	\$11,141,257	\$48,651,756	\$59,793,013	682.00
Percentage Change	2.29%	0.00%	0.42%	0.00%

Central Appropriations

Central Appropriations

Chapter 806	\$251,008,457	\$89,288,104	\$340,296,561	0.00
Proposed Increases				
Provide general fund appropriation for the election recount	\$50,000	\$0	\$50,000	0.00
Total Increases	\$50,000	\$0	\$50,000	0.00
Proposed Decreases				
Capture one-time savings from Cardinal and Performance Budgeting System rates	(\$417,484)	\$0	(\$417,484)	0.00
Capture savings from proposed agency savings strategies	(\$3,787,778)	\$0	(\$3,787,778)	0.00
Total Decreases	(\$4,205,262)	\$0	(\$4,205,262)	0.00
Total: Governor's Proposed Amendments	(\$4,155,262)	\$0	(\$4,155,262)	0.00
HB/SB 29, AS PROPOSED	\$246,853,195	\$89,288,104	\$336,141,299	0.00
Percentage Change	-1.66%	0.00%	-1.22%	0.00%

Total: Central Appropriations				
Chapter 806	\$251,008,457	\$89,288,104	\$340,296,561	0.00
Proposed Amendments				
Total Increases	\$50,000	\$0	\$50,000	0.00
Total Decreases	(\$4,205,262)	\$0	(\$4,205,262)	0.00
Total: Governor's Recommended Amendments	(\$4,155,262)	\$0	(\$4,155,262)	0.00
HB/SB 29, AS PROPOSED	\$246,853,195	\$89,288,104	\$336,141,299	0.00
Percentage Change	-1.66%	0.00%	-1.22%	0.00%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Chapter 806	\$17,488,672,074	\$24,598,225,839	\$42,086,897,913	111,825.64
Proposed Amendments				
Total Increases	\$32,429,433	\$153,604,892	\$186,034,325	239.14
Total Decreases	(\$282,530,776)	\$117,032,580	(\$165,498,196)	-40.00
Total: Governor's Recommended Amendments	(\$250,101,343)	\$270,637,472	\$20,536,129	199.14
HB/SB 29, AS PROPOSED	\$17,238,570,731	\$24,868,863,311	\$42,107,434,042	112,024.78
Percentage Change	-1.43%	1.10%	0.05%	0.18%

Independent Agencies

State Corporation Commission

Chapter 806	\$1,200,000	\$89,498,603	\$90,698,603	678.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,200,000	\$89,498,603	\$90,698,603	678.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

State Lottery Department

Chapter 806	\$0	\$85,931,375	\$85,931,375	308.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$85,931,375	\$85,931,375	308.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan					
Chapter 806		\$0	\$385,747,708	\$385,747,708	88.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$385,747,708	\$385,747,708	88.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Retirement System					
Chapter 806		\$0	\$63,476,177	\$63,476,177	314.00
Proposed Increases					
Support the cost of implementing a new hybrid retirement program		\$0	\$3,369,382	\$3,369,382	11.00
Support the cost of additional office space and parking		\$0	\$1,001,000	\$1,001,000	0.00
Provide additional nongeneral fund appropriation for building repairs and improvements		\$0	\$750,000	\$750,000	0.00
Provide nongeneral fund appropriation for software upgrades		\$0	\$375,000	\$375,000	0.00
Total Increases		\$0	\$5,495,382	\$5,495,382	11.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$5,495,382	\$5,495,382	11.00
HB/SB 29, AS PROPOSED		\$0	\$68,971,559	\$68,971,559	325.00
Percentage Change		0.00%	8.66%	8.66%	3.50%
Virginia Workers' Compensation Commission					
Chapter 806		\$0	\$38,826,758	\$38,826,758	266.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$38,826,758	\$38,826,758	266.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy					
Chapter 806		\$0	\$2,962,491	\$2,962,491	33.12
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$2,962,491	\$2,962,491	33.12
Percentage Change		0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Independent Agencies				
Chapter 806	\$1,200,000	\$666,443,112	\$667,643,112	1,687.12
Proposed Amendments				
Total Increases	\$0	\$5,495,382	\$5,495,382	11.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$5,495,382	\$5,495,382	11.00
HB/SB 29, AS PROPOSED	\$1,200,000	\$671,938,494	\$673,138,494	1,698.12
Percentage Change	0.00%	0.82%	0.82%	0.65%

State Grants to Nonstate Entities

Nonstate Agencies

Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses				
Chapter 806	\$17,986,098,408	\$25,301,080,579	\$43,287,178,987	117,483.47
Proposed Amendments				
Total Increases	\$33,429,433	\$159,100,274	\$192,529,707	250.14
Total Decreases	(\$282,530,776)	\$117,032,580	(\$165,498,196)	-40.00
Total: Governor's Recommended Amendments	(\$249,101,343)	\$276,132,854	\$27,031,511	210.14
HB/SB 29, AS PROPOSED	\$17,736,997,065	\$25,577,213,433	\$43,314,210,498	117,693.61
Percentage Change	-1.38%	1.09%	0.06%	0.18%

HB/SB 29
APPENDIX C
Capital Outlay

DETAIL OF HB / SB 29 - CAPITAL OUTLAY

Title	Nongeneral Fund		Total
	VCBA / VPBA	NGF	
Education			
George Mason University			
Hylton Center Supplement	0	2,600,000	2,600,000
Total: Office of Education	0	2,600,000	2,600,000
Transportation			
Virginia Port Authority			
Expand Port Terminals	0	0	Language
Total: Office of Transportation	0	0	0
Central Appropriations			
Central Capital Outlay			
Workers' Comp Commission Headquarters Supplement	0	10,226,787	10,226,787
VSU Water Tank and Distribution System Supplement	8,314,000	1,600,000	9,914,000
GMU Academic VII / Research III Fund Shift	20,000,000	(20,000,000)	0
CSO Alexandria Matching Fund	1,000,000	0	1,000,000
JMU Madison Hall Detailed Planning Authority	0	0	Language
Water Quality and Stormwater Bond Program Changes	0	0	Language
Total: Central Appropriations	29,314,000	(8,173,213)	21,140,787
 Total: Capital Outlay HB / SB 29	 29,314,000	 (5,573,213)	 23,740,787
 GRAND TOTAL: Capital Outlay	 29,314,000	 (5,573,213)	 23,740,787

Summary of

HB/SB 30

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's budget proposal for the 2014-16 biennium. Subsequent staff reports will be made available during the 2014 General Assembly Session.

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Overview of the Governor's Recommendations for the 2014-16 Budget

The proposed budget for 2014-16 provides a net increase of \$1,737.0 million GF in the operating budget above the current base budget. Approximately \$1,790.8 million in additional resources over the base are available for appropriation, including the carry forward of \$536.5 million from FY 2014 along with upward adjustments to the revenues from projected growth of 4.2 percent the first year and 3.9 percent in the second year of the biennium.

Proposed spending increases of \$2,676.6 million are offset by \$250.7 million in budget reductions from targeted or agency-specific savings. Technical and base adjustment reductions total \$688.9 million. The introduced budget assumes an unappropriated balance of \$50.9 million.

Proposed General Fund Budget for 2014-16			
(\$ in millions)			
	<u>FY 2015</u>	<u>FY 2016</u>	<u>2014-16</u>
Resources Available for Appropriation	\$18,854.7	\$18,908.3	\$37,763.0
Ch. 806 Base Budget	\$17,986.1	\$17,986.1	\$35,972.2
Net Budget Actions	<u>822.3</u>	<u>914.7</u>	<u>1,737.0</u>
Operating Appropriations*	\$18,808.4	\$18,900.8	\$37,709.2
Unappropriated Balance	\$43.4	\$7.5	\$50.9

**Excludes \$2.9 million GF over the biennium for capital outlay*

Revenues

The proposed 2014-16 budget includes \$37.8 billion in general fund resources available for appropriation. The budget, as introduced, includes \$536.5 million as a projected unspent balance at the end of the 2012-14 biennium, resulting primarily from the FY 2013 revenue surplus of \$264.3 million and net spending reductions of \$249.1 million proposed in HB/SB 29. The balance contains \$243.2 million for the FY 2015 Constitutionally required deposit to the Revenue Stabilization Fund. A balance adjustment of \$95.0 million carries forward the amount established as the advance reserve to be used to offset the FY 2016 required deposit, currently estimated at \$59.9 million, based on expected FY 2014 revenue growth.

The 2014-16 general fund revenue forecast assumes growth rates of 4.2 percent in FY 2015 and 3.9 percent in FY 2016, after taking into account a reduction of \$15.4 million from proposed tax policy changes and technical adjustments, resulting in projected collections of \$36,059.5 million. The forecast assumes that growth will remain sluggish and Virginia will underperform the nation as the impact of federal budget actions dampens the Virginia economy due to the large military presence and heavy reliance on federal procurement spending.

General Fund Resources Available for Appropriation (2014-16 biennium, \$ in millions)	
Beginning Balance	\$536.5
Adjustments to the Balance	94.0
Official GF Revenue Estimate	36,059.5
Transfers	<u>1,072.9</u>
GF Resources Available for Appropriation	\$37,763.0

Proposed Spending Increases

Major spending initiatives proposed in the 2014-16 biennial budget include:

- \$674.4 million GF to address the increased cost of Medicaid utilization and inflation;
- \$584.1 million GF for the cost of updating the state’s share of rebenchmarking the Standards of Quality for public schools. Included in this updated estimated total is \$168.7 million which reflects changes in the retirement contribution rates and other employee benefits for the biennium.
- \$303.0 million for two Constitutionally required deposits to the Revenue Stabilization Fund;
- \$196.7 million GF to provide debt service for capital projects and equipment;
- \$184.5 million GF in support of higher education;
- \$151.2 million GF for increases in the cost of state employee retirement, and the repayment of deferred state employee retirement contributions; and
- \$83.9 million GF for state employee health insurance premium increases.

Proposed Budget Savings

Major proposed savings include:

- \$76.4 million from removing non-personal inflation adjustments from the cost of rebenchmarking public education Standards of Quality (SOQ).
- \$48.5 million from the Virginia Preschool Initiative program based on historic nonparticipation rates of 25.43 percent;
- \$44.6 million from Medicaid by withholding the inflation adjustment for hospitals in FY 2015; and
- \$20.7 million from removing the remaining Cost of Competing Adjustment (COCA) of 6.98 percent for support salaries in school divisions within the Northern Virginia labor market.

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

Major Spending and Savings Proposed in HB/SB 30, as Introduced

(GF \$ in millions)

FY 2014-16

Major Spending Proposed

Medicaid Utilization and Inflation	\$674.4
Rebenchmarking Costs for K-12 Standards of Quality	584.1
Appropriate Deposits to Revenue Stabilization Fund	303.1
Debt Service for Currently Authorized Projects and Equipment	196.7
Higher Education Funding (TJ 21, Financial Aid, Other)	184.5
Fund Updated Costs for State Employee Retirement Rates	97.6
Fund State Employee Health Insurance Program	83.9
Fund Payback of Deferred Retirement Contributions	53.6
Fund K-12 Retirement to Supplant Literary Fund Payments	52.9
DMAS: Funding for Mandatory Waiver Slots	45.3
All Other Spending	<u>400.5</u>
Total Spending:	\$2,676.6

Major Savings Proposed

Eliminate K-12 Non-personal Inflation Update	\$(76.4)
Reduce PreK for Nonparticipation	(48.5)
DMAS: Withhold Hospital Inflation in FY 2015	(35.3)
Eliminate K-12 COCA for Support Positions	(20.7)
DMAS: Teaching Hospital Indigent Care Savings	(15.0)
Repurpose Culpeper Juvenile Correctional Center	(14.9)
DMAS: Withhold Teaching Hospital Inflation in FY 2015	(9.4)
DJJ Turnover and Vacancy Savings	(8.9)
Match Medicaid Durable Medical Equipment Rates	(4.8)
DSS Auxiliary Grant Program Savings	(4.0)
All Other Savings	<u>(12.8)</u>
Total Savings:	\$(250.7)

Technical and Base Adjustments	\$(688.9)
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Net Spending Adjustments	\$1,737.0
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Judicial Department. The proposed FY 2014-16 budget for the Judicial Department includes \$3.9 million GF each year to eliminate a required judicial reversion related to vacant judgeships. This action will enable the General Assembly to fill 25 vacant judgeships as of July 1, 2014. Language authorizes the filling of 13 Circuit, eight General District, and four Juvenile and Domestic Relations District judges, for a total of 25. The proposed budget also includes \$2.7 million GF each year for increased costs in the Criminal Fund.

Executive Offices. The proposed FY 2014-16 budget for Executive Offices includes \$2.5 million NGF each year from the Abbott Laboratories Settlement Fund to support law enforcement and prosecution units, as agreed to by the Attorney General and federal prosecutors.

Administration. The proposed budget for Administration results in a net increase of \$80.3 million GF for the biennium, compared to the base budget. The nongeneral fund appropriations to the Administration agencies are adjusted by over \$1.2 billion in each year, reflecting a significant policy change toward traditionally “sum sufficient” agencies. Of this amount, approximately \$1.0 billion in each year is to accurately account for annual expenditures on employee health insurance

Proposed additional spending includes \$12.4 million GF for the biennium for staffing to open new and expanded jails, \$3.0 million GF for new law enforcement deputy positions to meet the 1:1500 standard; and, \$9.4 million GF for a 2 percent entry-level salary increase for deputy sheriffs. Also included is \$4.2 million GF for the second phase of a salary increase for Assistant Commonwealth’s Attorneys, and \$0.8 million GF for 4 and 2 percent salary increases for Level I and II deputy clerks in the Circuit Courts.

Agriculture and Forestry. The proposed 2014-16 general fund budget for the Agriculture and Forestry Secretariat includes \$1.5 million GF for the Reforestation of Timberlands program, \$0.9 million GF to meet computer security standards at the Department of Agriculture and Community Services and an increase of \$500,000 GF for the Governor’s Agriculture and Forestry Industries Development Fund to provide local grants to expand agricultural processing and manufacturing facilities. Other actions include an additional \$500,000 GF each year for debt service payments to allow the Department of Forestry to lease-purchase \$4.4 million in new firefighting equipment, and a proposal to increase funding for the Weights and Measures program by \$250,000 GF each year.

Commerce and Trade. The proposed FY 2014-16 general fund budget includes a net increase of \$19.4 million GF for economic development incentives. The majority of this additional funding is based on adjustments to performance-based grant funding from previously committed obligations. Programs with significant increases include Aerospace Engine Facility Incentive Payments, the Advanced Shipbuilding Training Facility Grant, and the Major Eligible Employer Grant fund. The introduced budget recognizes the merger of the

former Departments of Business Assistance and Minority Business Enterprise into the new Department of Small Business and Supplier Diversity, which results in a small net savings. The budget also recommends the creation of the Fort Monroe Authority as a stand-alone agency, and provides \$12.2 million GF for operations of the authority and \$22.5 million in bond funds for maintenance needs of the former U. S. Army installation.

Public Education. The proposed FY 2014-16 general fund budget for Direct Aid to Public Education totals \$11.2 billion, a net increase of \$500.3 million when compared to the Chapter 806 base budget. The general fund base budget includes \$111.3 million in one-time spending which is removed in the proposed decreases. The budget reflects biennial re-benchmarking of Direct Aid for updated cost and salary data as of FY 2012; updated Composite Index of Local Ability-to-Pay calculations (Tax Year 2011); and a projected additional 17,918 students for a total 1,246,428 students by FY 2016, which represents an enrollment increase of 1.5 percent over two years.

The budget includes an increase of \$168.7 million GF for the state's share of employer Virginia Retirement System rates of 14.50 percent as well as Group Life and Retiree Health Care Credit employer rates of 0.53 percent and 1.18 percent, respectively.

In addition, \$20.0 million GF is budgeted to backfill Literary Fund revenues used for teacher retirement costs, and the freed-up revenue will be programmed for school construction loans. In addition, another \$32.9 million GF will backfill the Literary Fund for teacher retirement costs due to the decline in loan repayments and the additional amounts needed for school security grants. The budget also reflects projected increases in Sales Tax revenue and Lottery Proceeds for a revised grand total of \$2.6 billion and \$1.0 billion, respectively, over the biennium.

The proposed budget reflects several policy changes including the continuation of not funding non-personal inflation costs which would bring the FY 2012 cost data up to the beginning of the 2014-16 biennium, for a state savings of \$76.4 million GF; and savings of \$20.7 million GF by eliminating the remaining cost of competing adjustment for support positions costs applied to Planning District 8 and certain adjacent divisions (no change is proposed for the cost of competing adjustment for instructional costs).

Proposed new initiatives in K-12 total a net \$6.2 million over the biennium, including \$3.6 million GF for Math and Reading Specialists in schools not accredited, and \$1.0 million for Teach For America. Other net increases include \$1.2 million GF for awards for teachers with national board certification; \$538,000 GF to Communities in Schools; \$513,920 for Positive Behavioral Interventions; and \$375,000 for the GReat Aspirations Scholarship Program. Finally, proposed action transfers the Opportunity Educational Institution to a new separate agency code and adds \$900,000 GF and 7.0 positions over the biennium.

Higher Education. The introduced budget for higher education proposes over \$184.5 million GF of new funding for the biennium for Virginia's public colleges and universities and other higher education entities and centers. The majority of new funding, about \$75.0 million per year, is recommended to support the goals of the Virginia Higher Education Opportunity Act of 2011 with the intent of fueling economic growth in the Commonwealth and preparing Virginians for top job opportunities. The new funding is allocated in six areas: base operations (\$6.8 million each year), enrollment growth (\$10.5 million each year), degree production incentives (\$31.5 million each year), performance-based institution-specific initiatives/research (around \$10.5 million each year), and undergraduate and graduate financial aid (\$15.8 million each year).

In addition to the new funding, the Governor increases the mandatory internal reallocation policy for colleges and universities by 2 percent, based on the 2014 Educational and General (E&G) appropriation for each institution. This results in reallocations of \$25.2 million in each year, roughly 1/3 of the new funding for the public colleges and universities.

Finance. The proposed biennial budget includes \$243.2 million GF in FY 2015 and \$59.9 million GF in FY 2016 for the statutorily required deposits to the Revenue Stabilization Fund. The \$243.2 million FY 2015 deposit includes \$95.0 million which was held in reserve for FY 2014 in anticipation of the 2014-16 biennium deposits. The budget also includes an additional \$75.6 million GF in FY 2015 and \$121.1 million GF in FY 2016 for increased debt service payments. Finally, a significant policy action regarding "sum sufficient" appropriations is included in the Department of Accounts resulting in net increases of \$24.1 million and \$24.5 million NGF for the Cardinal, Performance Budgeting, and Payroll Services chargeback items.

Health and Human Resources. The introduced budget proposes a net increase of \$823.8 million GF and \$678.1.0 million NGF for the 2014-16 biennial budget. Proposed spending of \$1.1 billion GF is offset by \$253.2 million GF in proposed budget reductions. Similar to biennial budgets for HHR in previous years, 71 percent of proposed general fund increases are driven by mandatory health and long-term care spending on Medicaid. Unlike prior years, technical budget proposals account for 20 percent of "new" general fund spending in HHR. The unusually high dollar amount proposed for technical budget issues is primarily related to establishing the general fund base for the Department of Justice Settlement Agreement, which had been funded with one-time appropriations in FY 2013 carried forward to FY 2014, therefore no base funding existed in FY 2015. Further, agency budgets include proposed increases to account for the distribution of costs from last year's budget actions, such as state employee salary increases as well as other administrative costs.

Mandatory general fund spending of \$760.5 million (71 percent of new GF spending in HHR) is primarily related to mandatory spending for acute and long-term care services provided through Medicaid. In total, proposed spending on Medicaid requires the addition of \$674.4 million GF for the biennium to pay for health care services for low-income Virginians as

well as long-term care costs for the elderly and disabled. Overall growth rates in Medicaid are expected to continue to fall during the biennium from the double-digit levels experienced during the height of the Great Recession.

New spending in HHR is offset by proposed general fund budget reductions of \$253.2 million. One-third of the reductions are related to savings generated by closing units at the state's Intellectual Disability Training Centers as a result of discharging individuals pursuant to the U.S. Department of Justice Settlement Agreement. An additional \$59.6 million in proposed spending reductions result from withholding inflation adjustments to Virginia's hospitals, including UVA and VCU, as well as indigent care subsidies to the teaching hospitals through FY 2015. An additional \$55.7 million in proposed general fund savings is generated through a provision in the Patient Protection and Affordable Care Act that allows Virginia to receive enhanced federal matching funds (88 percent) for health care services provided to children in FY 2016.

Natural Resources. The proposed FY 2014-16 budget for Natural Resources includes the appropriation of the statutorily required deposit to the Water Quality Improvement Fund of \$31.5 million in FY 2015. The deposit is a result of the FY 2013 revenue surplus and budget balances. Of this deposit, \$23.9 million, or 75 percent, is proposed for agricultural best management practices through the Department of Conservation and Recreation (DCR), and the remaining \$7.6 million, or 25 percent, is proposed for stormwater management and other nonpoint pollution control projects managed by the Department of Environmental Quality. Other general fund increases include \$2.0 million for the Virginia Land Conservation Fund, and increased transfers from the general fund to the Game Protection Fund of \$4.8 million from sales tax on hunting and fishing equipment and \$4.4 million from watercraft sales taxes.

Public Safety. The proposed FY 2014-16 budget for Public Safety includes the closure of Culpeper Juvenile Correctional Center as a juvenile facility and the repurposing of the facility as a women's prison. The proposed cost to operate the facility as a women's prison is \$25.1 million GF for the biennium, offset by a net savings of \$14.9 million GF. The savings will be achieved by closing Culpeper as a juvenile facility; closing two underutilized halfway houses; and restructuring juvenile services to include 40 placements in local and regional juvenile detention centers, placement in an independent living program, and by continuing mental health services for juveniles released from state facilities.

Funding of \$8.8 million GF for increased inmate medical costs in the Department of Corrections is also proposed. Finally, the proposed budget adds \$7.1 million GF the first year and \$14.3 million GF the second year for increased state aid to localities with police departments (HB 599 of 1979), consistent with the increase in projected general fund revenues.

Veterans Affairs and Homeland Security. This secretariat includes the Department of Veterans Services (DVS) and what was formerly the Office of Commonwealth Preparedness in

the Office of the Governor. The budget, as introduced, includes \$3.1 million the first year as the nongeneral fund portion of the \$7.5 million state contribution to address encroachment at Oceana in FY 2015. The nongeneral fund portion is supported from the state share of the revenue from the sale of property that was purchased using funding that was previously provided to address encroachment. The general fund share (\$4.4 million) is included in the Federal Action Contingency Account (FACT) Fund.

Technology. The proposed budget for Technology includes an additional \$2.0 million in funding for the Center for Innovative Technology's mapping and application development programs, \$1.0 million in additional funding for the GAP Fund, and \$1.5 million GF for cybersecurity and modeling and simulation. Other actions include about \$400,000 GF the first year, \$5.0 million GF the second year, and nongeneral funds to assist 109 state agencies with VITA information technology charges. Other nongeneral fund initiatives include funding to deal with the expiration of VITA's contract with Northrup Grumman, funding associated with the web-hosting services VITA is providing other state agencies, and additional funding to implement a new telecommunications management and billing system.

The most significant proposed policy action in Technology is the elimination of sum sufficient appropriations for VITA's internal service fund. Instead, line item budgets have been provided for the payment of vendors, optional services to state agencies, and VITA's administrative overhead costs. This action increases nongeneral fund spending in the Technology secretariat by \$341.8 million. In addition, \$3.4 million NGF the first year and \$18.2 million NGF the second year is added to these internal service fund line item appropriations to reflect growth in the level of information technology services provided to state agencies.

Transportation. The proposed 2014-16 budget for transportation includes a number of policy adjustments, the most significant of which is establishing the Virginia Commercial Spaceflight Authority as an agency within the Appropriations Act. Additionally, \$6.5 million in GF funding is provided to the Virginia Port Authority for the dredging of the Norfolk Harbor and Elizabeth River Channels, language authorizes the Craney Island Connector capital project, and equipment and facility improvements to both the APM-Portsmouth and NIT container yard facilities. \$3.5 million GF is provided for the Port of Virginia Economic Development Zone Grant program.

Central Appropriations/Compensation. Significant expenditure proposals include targeted funding of \$20.1 million GF for the biennium to provide a 2 percent salary increase to 19 classes of employees that have the highest rates of turnover. The budget also proposes language authorizing a contingent employee bonus of 2 percent, as well as a performance bonus of 1 percent, in the second year. Funding of \$24.6 million GF in FY 2015 and \$59.3 million GF in FY 2016 is included for the full employer share of health insurance premium increases for the biennium. The proposed 2014-16 budget includes approximately \$150.0 million to fund recommended rates for VRS and OPEB contributions, plus \$168.7 million GF provided for

teacher retirement contributions, group life, and the retiree health care credit in Direct Aid for Education.

General fund decreases in Central Appropriations for FY 2015 and FY 2016 include: a reduction of \$3.4 million and \$3.7 million respectively in agency savings strategies from 23 line agencies.

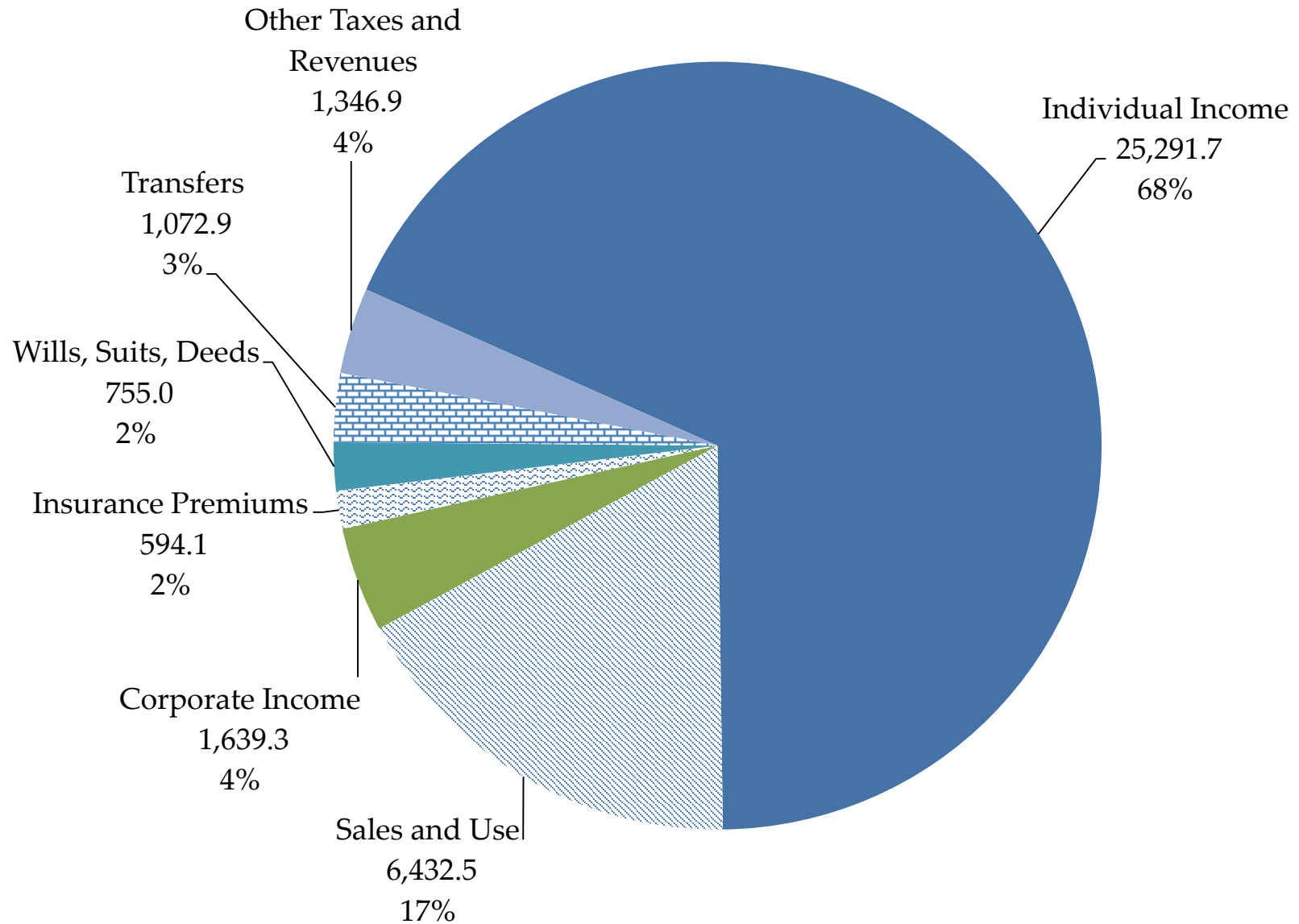
Capital Outlay. Proposed capital outlay for the 2014-16 biennium totals \$935.4 million from all fund sources. Of this amount, \$2.9 million is general fund cash, and \$249.0 million is Virginia Public Building Authority or Virginia College Building Authority tax-supported bonds. The introduced budget also includes \$154.8 million in 9(C) revenue bonds and \$252.2 million in 9(D) revenue bonds. The balance of \$303.5 million is nongeneral fund cash from a variety of agency fund sources.

The tax-supported bonds include level-funding of \$61.5 million each year for Central Maintenance Reserve. However, the budget proposes a substantial change in the allocation of these funds. Rather than budgeting for specific projects in the agencies and institutions, the allocation is proposed based on the ratio of square footage of buildings maintained by the agency or institution. The tax-supported bonds also include \$21.1 million in equipment supplements for capital projects expected to be completed in FY 2015.

FY 2014-16 General Fund Revenues = \$37.1 billion

HB/SB30, as Introduced

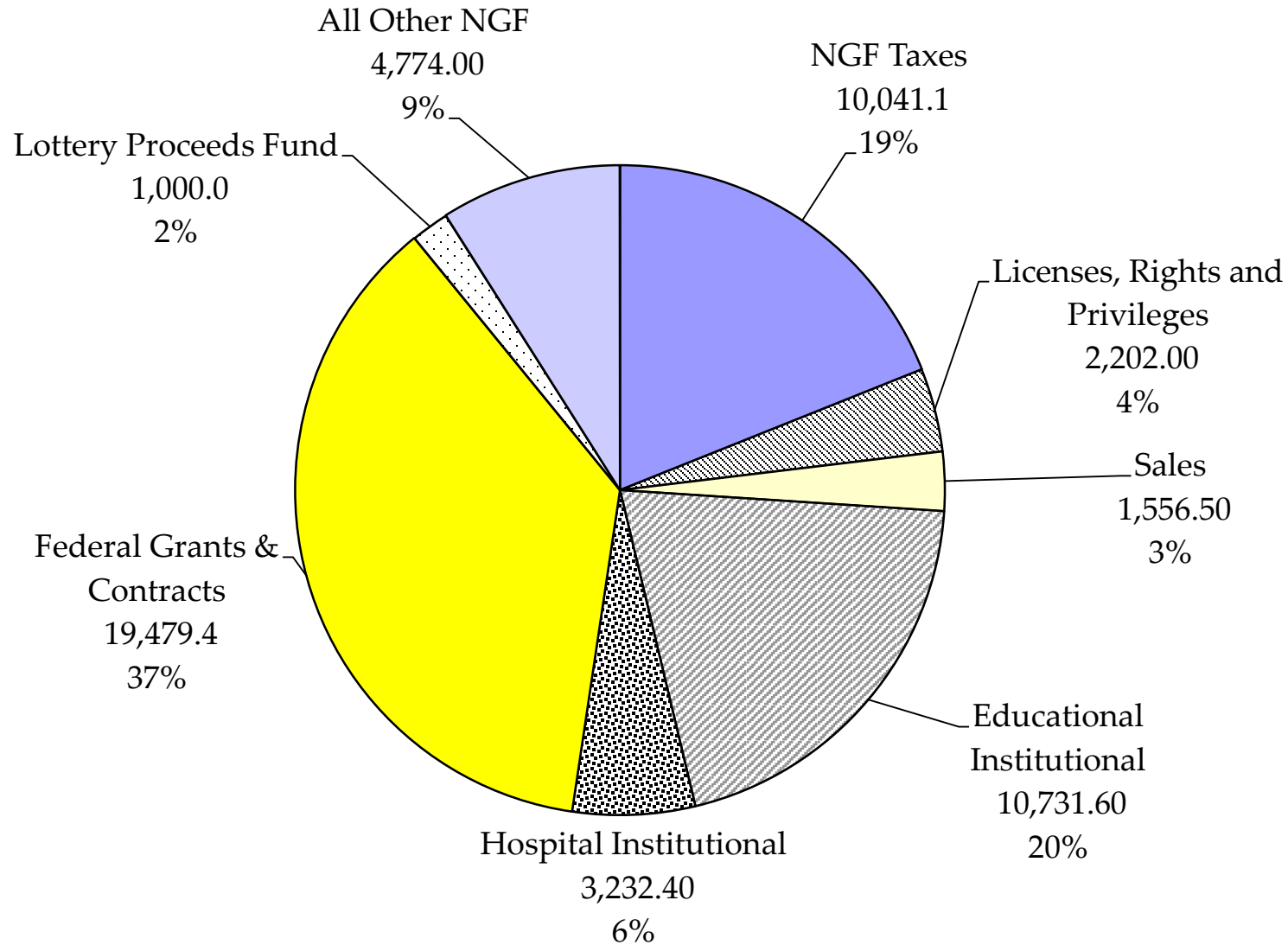
(\$ in millions)



FY 2014-16 Nongeneral Fund Revenues = \$53.0 billion

HB/SB30, as Introduced

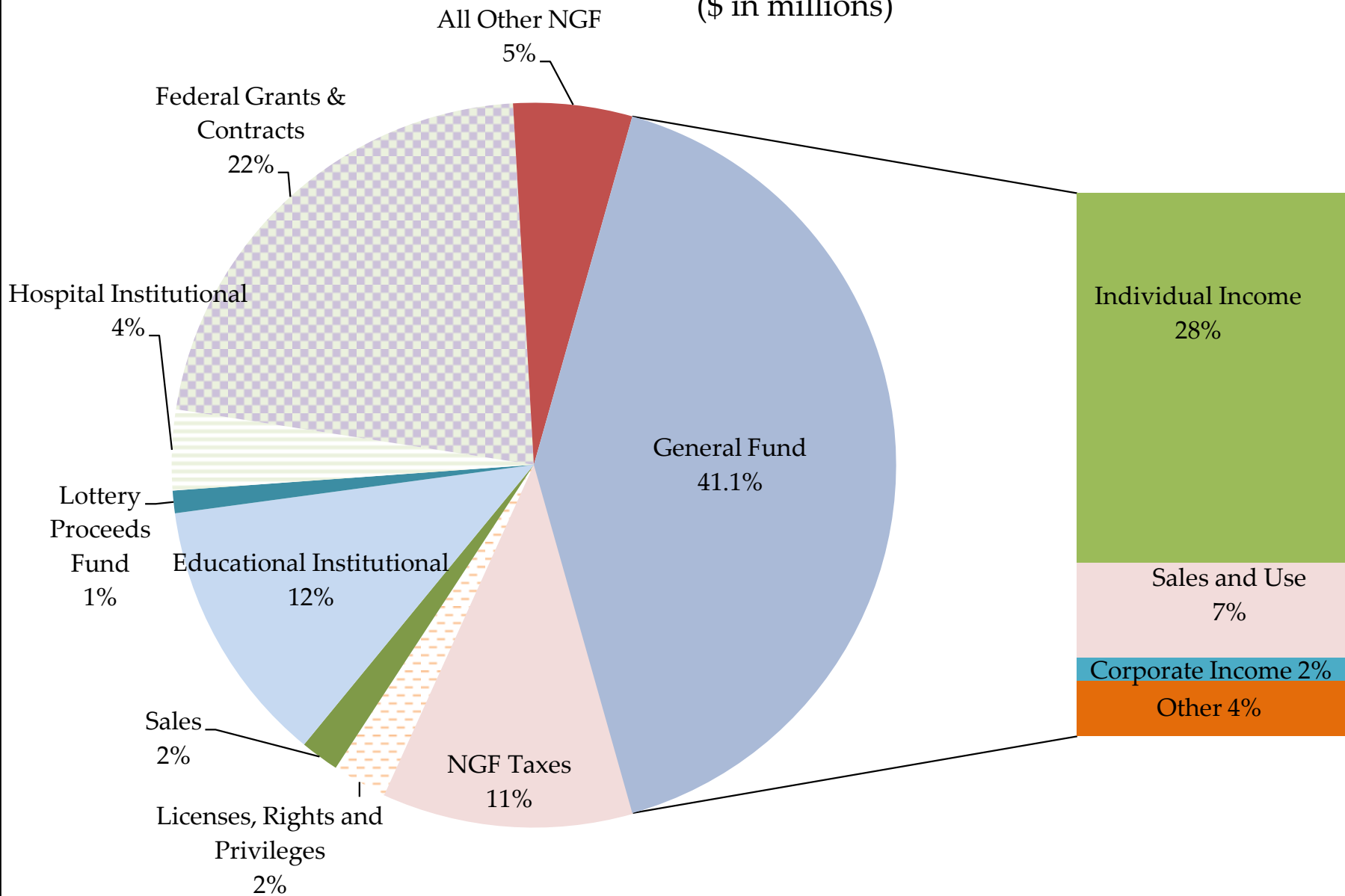
(\$ in millions)



FY 2014-16 Total Revenues = \$90.1 billion

HB/SB30, as Introduced

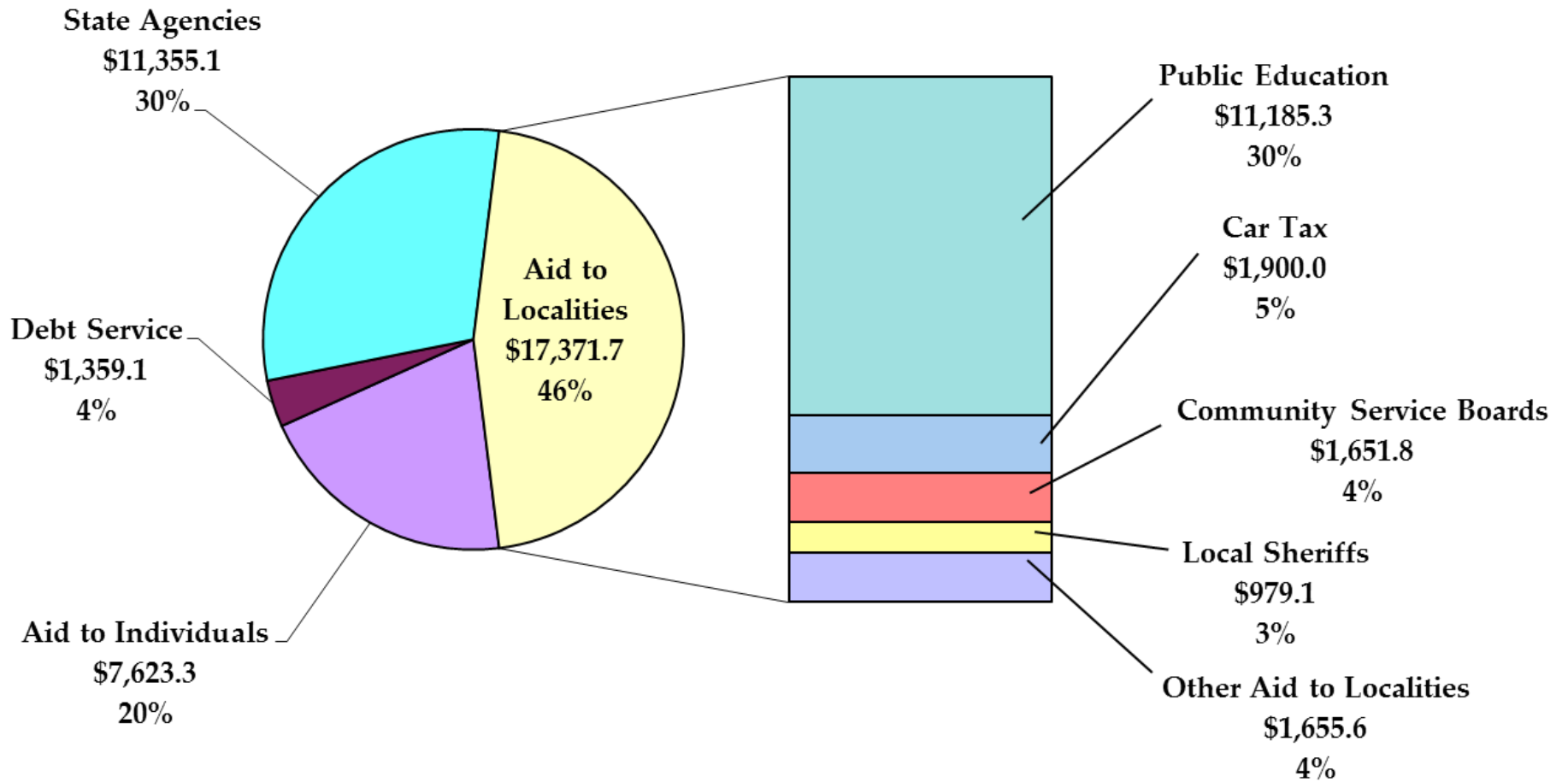
(\$ in millions)



FY 2014-2016 GF Operating Budget = \$37,709.2

HB/SB 30

(\$ in millions)



Resources

The proposed 2014-16 budget includes \$37.8 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2014-16 biennium, \$ in millions)	
Beginning Balance	\$536.5
Adjustments to the Balance	94.0
Official GF Revenue Estimate	36,059.5
Transfers	<u>1,072.9</u>
GF Resources Available for Appropriation	\$37,763.0

Available Balance

The budget, as introduced, includes \$536.5 million as a projected unspent balance at the end of the 2012-14 biennium. This beginning balance results primarily from an FY 2013 revenue surplus of \$264.3 million of which \$243.2 million was reserved for the FY 2015 Constitutionally required deposit to the Rainy Day Fund. The balance also includes net spending reductions of \$249.1 million proposed in HB/SB 29. A balance adjustment of \$95.0 million carries forward the amount appropriated by the General Assembly in Chapter 806 of the 2013 Acts of Assembly as an advance Rainy Day Fund reserve to be used to offset the deposits required in the FY 2014-16 biennium.

Economic Projections

The 2014-16 general fund revenue forecast assumes “economic” growth rates of 4.1 percent for FY 2015 and 4.0 percent for FY 2016. After proposed tax policy changes and technical adjustments, estimated growth rates for the two years are 4.2 percent and 3.9 percent respectively, resulting in projected collections of \$17,686.1 million in FY 2015 and \$18,373.3 million in FY 2016. The forecast assumes that growth will remain sluggish and Virginia will underperform the nation as the impact of federal budget actions dampen the Virginia economy due to the large military presence and heavy reliance on federal procurement spending.

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

	<u>FY 2015</u>		<u>FY 2016</u>	
	<u>VA</u>	<u>U.S.</u>	<u>VA</u>	<u>U.S.</u>
Employment	1.6%	1.8%	1.7%	1.8%
Personal Income	4.4%	4.9%	4.4%	5.0%
Wages & Salaries	4.2%	5.0%	4.2%	5.1%

**Forecast of General Fund Revenues
Projected Growth
(2014-16 biennium, \$ in millions)**

	<u>FY 2015</u>	<u>% Growth</u>	<u>FY 2016</u>	<u>% Growth</u>
Net Individual	\$12,359.0	5.1%	\$12,932.7	4.6%
Corporate	816.6	2.1%	822.7	0.7%
Sales	3,175.7	3.1%	3,256.7	2.6%
Insurance	290.9	0.5%	303.1	4.2%
Recordation	377.5	0.0%	377.5	0.0%
All Other	<u>666.3</u>	0.6%	<u>680.6</u>	2.1%
Total Revenues	\$17,686.1	4.2%	\$18,373.3	3.9%

Proposed Tax Policy Changes Assumed in Revenue Forecast

A total of \$15.4 million is removed from the biennial revenue forecast based on proposed tax policy changes, as shown below.

Proposed Tax Policy Changes	FY 2015	FY 2016	Biennial
Accelerated Sales Tax – Remove additional merchants from requirement	\$0.00	(\$29.9)	(\$29.9)
Increase Neighborhood Assistance Act credit caps	(1.0)	(2.0)	(3.0)
Firearms Transaction Fee – Reclassify from Transfer to Revenue	0.9	0.9	1.8
Tax Compliance Initiative	10.0	10.0	20.0
Sale of Brunswick Correctional Center	0.00	10.0	10.0
Phase-Out Diversion of NGF Interest	(3.8)	(7.6)	(11.4)
Miscellaneous	<u>(1.4)</u>	<u>(1.5)</u>	<u>(2.9)</u>
Total Tax Policy Changes	\$4.7	(\$20.1)	(\$15.4)

The proposed next step in phasing out the Accelerated Sales Tax will eliminate the requirement for all except the 75 largest merchants (99 percent of merchants will be exempted from the requirement).

The credit caps for the Social Services and Education components of the Neighborhood Assistance Act would each be increased by \$500,000 in FY 2015 and \$1.0 million in FY 2016 to recognize the increasing number of organizations requesting credit allocations. This would increase the overall cap to \$16.0 million in FY 2015 and \$17.0 million in FY 2017.

Ten additional tax compliance auditors would be added at the Department of Taxation, at a biennial cost of \$1.46 million, to generate \$10.0 million of additional in-house collections per year.

Impact of Adopted Tax Policy Changes on Revenue Forecast

In addition to tax policy changes being proposed in the 2014 Session, the revenue forecast is impacted by tax policy adjustments adopted in prior years but phased-in over a multi-year period. The three largest items impacting general fund resources in the FY 2014-16 biennium are: 1) phase-in of the single sales factor apportionment for manufacturers (Chapter 821 of the 2009 Acts of Assembly (HB 2437)); 2) phase-in of the education scholarship fund tax credit (Chapter 731 (SB131) and Chapter 842 (HB 321) of the 2012 Acts of Assembly); and 3) transfer of additional sales tax revenues to transportation (Chapter 766 of the 2013 Acts of Assembly (HB 2313)). In combination, these 3 policies reduce available GF revenues by \$220.1 million over the biennium compared to the FY 2014 base. The individual adjustments are outlined in the table below.

Adopted Tax Policy Changes	FY 2015	FY 2016	Biennial
Single Sales Factor Apportionment (HB 2437, 2009)	(\$40.1)	(\$39.8)	(\$79.9)
Educational Scholarships Tax Credit (SB 131/HB 321, 2012)	(15.0)	(20.0)	(35.0)
Transfer Additional Sales Tax to Transportation (HB 2313, 2013)	<u>(50.9)</u>	<u>(\$54.3)</u>	<u>(105.2)</u>
Total Tax Policy Changes	(\$106.0)	(\$114.1)	(\$220.1)

Note: Amounts listed are incremental compared to FY 2014. Also assumes federal Marketplace Fairness Act not adopted prior to January 1, 2015.

Transfers

Proposed transfers to the general fund increase total available resources by \$1,072.9 million over the biennium. Of this amount, \$710.0 million represents the 0.375 percent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of \$141.8 million for the biennium, with an additional \$130.7 million of ABC profits and \$18.3 million of spirit taxes going to the Department of Behavioral Health and Developmental Services (DBHDS) for substance abuse programs.

HB/SB 30 reduces the transfer from the Trauma Center Fund and \$4 for Life transfer by \$1.0 million each in FY 2016, and eliminates the transfer of a number of NGF balances totaling \$18.3 million for the biennium.

Proposed Transfers in HB/SB 30, as Introduced

.0375 percent Sales Tax - Local Real Estate/SOQ Fund	\$710.0
ABC/Wine to DBHDS for Substance Abuse	149.0
ABC Profits	141.8
Unrefunded Marine Fuels Tax	14.8
Sales Tax Compliance & Indirect Cost Recoveries	30.3
Court Debt Collections	9.2
ABC Operating Efficiencies	3.1
IDEA Funds	13.0
Uninsured Motorist Fees	14.8
Transfer Sales Tax to Game Protection Fund	(37.8)
Transfer to Children's Health Program	(28.1)
Sale of Alexandria ABC office (moved from FY 2014)	12.5
Driver license Reinstatement-Trauma Center Fund	17.1
Vehicle registration fee-Increase \$4 for Life	20.0
Miscellaneous Other	<u>3.2</u>
Total	\$1,072.9

Legislative Department

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$72.1	\$3.5	\$72.1	\$3.5
Proposed increases	3.5	0.0	3.5	0.0
Proposed decreases	(0.0)	(0.0)	(1.9)	(0.5)
\$ Net Change	3.5	0.0	1.6	(0.5)
HB/SB 30, as Introduced	\$75.6	\$3.5	\$73.7	\$3.0
% Change	4.9%	0.0%	2.2%	(14.2%)
FTEs	578.50	29.50	578.50	29.50
# Change	0.00	0.00	0.00	0.00

The budget, as introduced, for the 2014-16 biennium includes several technical adjustments from Chapter 806 of the 2013 Acts of Assembly, including distributions from Central Appropriations to the various agencies, adjustments for the cost of changes in the Performance Budgeting system, adjustments for premium changes in the automobile insurance liability program, adjustments for the cost of the new Cardinal accounting system, changes in state employee workers' compensation premiums, changes in rent charges at the seat of government, and adjustments in Line of Duty Act premiums for the Division of Capitol Police based on the 2015 and 2016 rates set by the Virginia Retirement System.

- **Virginia Code Commission**
 - *Additional Operating Support.* Includes \$18,000 GF each year for the increased costs of national dues and the annual meetings of the Virginia commissioners.
- **Virginia Sesquicentennial of the American Civil War Commission**
 - *Extension of the Commission.* Includes language to extend the commission for one year in order for the commission to complete its work, including sales of publications generated by the commission's final conference and publication of a final report to the 2016 General Assembly. The original enabling legislation provided for the sunset of the commission as of June 30, 2015.

- *Appropriation Adjustment.* Reduces the general fund appropriation for the commission by \$1.9 million GF and \$0.5 million NGF the second year to reflect the reduced operating costs of the commission after the original sunset date of June 30, 2015. The remaining appropriation of \$100,513 GF and \$100,000 NGF the second year is sufficient to conclude the work of the commission.

- **Joint Legislative Audit and Review Commission**

- *Update of 2011 Employee Total Compensation Study.* Includes (within Compensation Supplements in Central Appropriations) \$0.8 million GF in the second year for an update of the JLARC total compensation study. The proposal implements the recommendations of the State Employee Compensation Work Group established in Chapter 806.

Judicial Department

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$424.2	\$32.9	\$424.2	\$32.9
Proposed increases	21.2	1.3	21.8	1.4
Proposed decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	21.2	1.3	21.8	1.4
HB/SB 30, as Introduced	\$445.4	\$34.2	\$446.0	\$34.3
% Change	5.0%	3.9%	5.1%	4.3%
FTEs	3,259.71	103.00	3,259.71	103.00
# Change	0.00	0.00	0.00	0.00

- **Supreme Court of Virginia**

- *Restore Funding for Judgeships.* Eliminates the mandatory reversion of \$3.9 million GF in savings from judicial vacancies in FY 2015 and FY 2016. However, the language which automatically freezes vacant circuit court and district court judgeships, with specific exceptions, is continued in the introduced budget.
 - Language is added authorizing the filling of 13 Circuit, eight General District, and four Juvenile and Domestic Relations District Court judgeships that are currently or soon to become vacant. This new language does not specify the vacancies, stating the General Assembly shall make this determination in consultation with the Chief Justice of the Supreme Court.
 - The National Center for State Courts (NCSC) has submitted its report on judicial workload. The report recommends that some judgeships be eliminated based on lower workloads, and the positions reestablished in areas with higher workloads. Accordingly, legislation may be introduced to move some vacant judgeships from areas with lower workload to areas with higher workload. The NCSC recommends a net increase of 27 in the total number of judgeships statewide, for a total of 429 judgeships, compared to the current number of 402.

- *Criminal Fund.* Adds \$2.7 million GF each year for increased costs associated with the Criminal Fund. These funds are distributed to the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts in the budget as introduced.
- *Judicial Performance Evaluation Project.* Adds \$50,000 GF the first year and \$240,000 GF the second year for the judicial performance evaluation project.
- **Circuit Courts**
 - *Courthouse Improvements.* Continues language previously included by the General Assembly which overrides the statutory authority of Circuit Court judges to mandate local government expenditures for courthouse improvements. This provision is proposed to be continued through June 30, 2016.
- **Virginia Criminal Sentencing Commission**
 - *Immediate Sanctions Program.* Adds language extending the time period of the immediate sanction probation pilot program for one year, from the current July 1, 2014 ending date to July 1, 2015. The four pilot programs are in Henrico County, Arlington County, the City of Lynchburg, and a joint program serving the City of Harrisonburg and Rockingham County. The extension is intended to provide sufficient time for data collection in order to evaluate the effectiveness of the pilot programs.
- **Virginia State Bar**
 - *Appropriation of Increased Revenues.* Increases the appropriation by \$1.2 million the first year and \$1.3 million the second year from nongeneral funds to reflect increased expenditures for personal services and nonpersonal services.
 - *Virginia Capital Representation Resource Center.* Adds language to set out the pass-through funding amounts for the center (\$352,500 GF each year).
- **Judicial Reversion Clearing Account**
 - *Agency Balances.* Captures year-end balances as of June 30, 2013, from the Judicial Inquiry and Review Commission (\$190,000), and the Virginia Criminal Sentencing Commission (\$175,000).

Executive Offices

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$31.1	\$26.6	\$31.1	\$26.6
Proposed increases	1.7	2.9	1.8	2.9
Proposed decreases	(0.0)	(0.0)	(0.0)	(0.0)
\$ Net Change	1.7	2.9	1.8	2.9
HB/SB 30, as Introduced	\$32.8	\$29.5	\$32.9	\$29.5
% Change	5.5%	10.9%	5.7%	10.9%
FTEs	288.67	221.33	288.67	221.33
# Change	1.00	2.00	1.00	2.00

- **Attorney General and Department of Law**

- *Asset Forfeiture Funds.* Increases the nongeneral fund appropriation by \$2.5 million NGF each year to reflect the Abbot Laboratories settlement funds. The Attorney General and federal prosecutors agreed that these funds would be used to support law enforcement and prosecution units.
- *Division of Debt Collection.* Adds \$205,928 NGF and 2.0 FTE positions each year to create a new service area called State Fraud Recovery Services for non-Medicaid fraud activities. These staff are intended to support recoveries under the Fraud Against Taxpayers Act, which addresses recoveries other than those handled by the Medicaid Fraud Control Unit. Language is included in the budget which creates a special, nonreverting fund called the Fraud Recovery Fund (FATA FUND).

- **Secretary of the Commonwealth**

- *Restoration of Rights.* Provides \$60,070 GF and 1.0 position each year to address the increased workload associated with the restoration of civil rights for felons convicted of non-violent crimes who have served their time. The increased

workload has previously been managed with temporary employees and one-time funding.

- **Office of the State Inspector General**
 - *Increased Rent Charges.* Provides \$107,000 GF each year for increased rent charges resulting from relocation to larger office space.

Administration

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$644.7	\$360.0	\$644.7	\$360.0
Proposed increases	38.5	1,225.8	43.0	1,227.3
Proposed decreases	<u>(0.6)</u>	<u>(1.6)</u>	<u>(0.6)</u>	<u>(1.5)</u>
\$ Net Change	37.9	1,224.2	42.4	1,225.7
HB/SB 30, as Introduced	\$682.6	\$1,584.2	\$687.1	\$1,585.7
% Change	(5.9%)	340.1%	(6.6%)	340.5%
FTEs	371.40	464.10	371.40	464.10
# Change	0.90	(24.90)	0.90	(24.90)

- **Secretary of Administration**

- *Wage Positions to Support Virginia Jobs Investment Program.* Proposes to add \$65,139 GF in each year for the funding of two wage positions in support of the Virginia Jobs Investment program. There is, however, no language in HB/SB 30 detailing this action or functional responsibility.

- **Compensation Board**

- *Agency Webhosting.* Adds \$18,090 GF the first year and \$19,089 GF the second year to support ongoing costs of agency webhosting that had been previously paid for by DMV contract revenues and will no longer be provided by VITA for free to small agencies beginning in FY 2014.
- *Career Development Programs.* Proposes \$770,513 GF each year to expand the career development programs for Treasurers (\$12,303), Deputy Treasurers (\$68,383), Commissioners of the Revenue (\$132,509), Deputy Commissioners of the Revenue (\$57,319), Assistant Commonwealth’s Attorneys (\$109,425), and Deputy Sheriffs (\$390,575).

- This funding is intended for those individuals who have already qualified but have been waiting to participate in the program due to insufficient funding.
- ***New and Expanded Jail Capacity.*** Adds \$4.6 million GF the first year and \$7.8 million GF the second year to open the RSW Regional Jail (Rappahannock, Shenandoah and Warren Counties) as of October 1, 2014, and to open the expansion of the Southwest Virginia Regional Jail as of November 1, 2014. It is anticipated that the opening of the expansion of the Central Virginia Regional Jail will not occur until 2016.
- ***Annualized Costs for Richmond City Jail.*** Recommends \$276,069 GF each year to annualize the operating costs for the new Richmond City Jail, which is scheduled to open in January 2014.
- ***Jail Overcrowding Positions.*** Includes \$1.5 million GF the first year and \$1.7 million GF the second year for 48 temporary emergency correctional officer positions for local and regional jails in which the offender population exceeds rated capacity by more than 100 percent.
- ***Law Enforcement Deputies.*** Recommends \$928,203 GF the first year and \$2.1 million GF the second year for 29 additional law enforcement deputy sheriffs the first year and an additional 33 deputies (for a total of 62) the second year. These positions represent 25 percent the first year and 50 percent the second year of the numbers of positions needed to meet the staffing standard of one deputy per 1,500 population as set forth in § 15.2-1609.1, *Code of Virginia*.
- ***Deputy Sheriff Salary Increase.*** Adds \$4.7 million GF each year for a two percent salary adjustment for entry level (Grade 7 and 8) deputy sheriff positions working in either a sheriff's office or as a correctional officer in a regional jail.
 - The current entry-level salary is \$29,081 for a Grade 7 deputy sheriff and \$31,786 for a Grade 8 deputy sheriff. These would increase by 2 percent to \$29,662 and \$32,422, respectively, as of July 1.
- ***Assistant Commonwealth's Attorneys.*** Adds \$2.1 million GF each year for the second phase of an additional \$3,308 salary increase for all Assistant Commonwealth's Attorneys, including the cost of related fringe benefits. This is intended to be the second of two installments to raise the starting salary to \$52,000 over two years.
- ***Circuit Court Deputy Clerks.*** Adds \$430,789 GF each year for a 4 percent salary increase for Circuit Court Deputy Clerk I positions, and a 2 percent salary increase for Circuit Court Deputy Clerk II positions.

- A related salary increase for District Court Deputy Clerks is included under Central Appropriations.

- **Department of General Services**

- *Establish Specific NGF Appropriations Replacing Sum Sufficient Appropriations.* Includes a series of amendments which establish specific NGF internal service fund appropriations for programs which have historically had a sum sufficient appropriation. The programs and proposed appropriations are shown in the table below:

NGF Appropriation in Millions		
<u>Program</u>	<u>FY 2015</u>	<u>FY 2016</u>
Real Estate Services	\$63.0	\$63.0
Bureau of Facilities Management	39.5	40.5
Statewide Cooperative Procurement & Distribution Services	32.0	32.0
Fleet Management	18.8	18.8
Capital Outlay Management Services	4.5	5.0
Laboratory Testing Services	2.6	2.6
State Surplus Property Program	1.9	1.9
Federal Surplus Property Program	0.9	0.9
Graphic Design Services	<u>0.1</u>	<u>0.1</u>
Total	\$163.3	\$164.8

The proposed funding reflects current expenditure levels and are adjusted upward to reflect rate increases that have been approved by JLARC within the Bureau of Facilities Management and the Capital Outlay Management Services programs.

In addition, the budget includes amendments which provide funding across agencies to reflect JLARC approved increases in the rent plan payments to the Department. These funding adjustments total \$837,152 GF and \$120,805 NGF in FY 2015 and \$1,191,710 GF and \$358,061 NGF the second year.

- *Funding to Upgrade the Division of Consolidated Laboratory Services' Data Systems.* Includes \$292,456 GF the first year with 2.0 FTE and \$137,424 GF the

second year with 2.0 FTE to support upgrades to the Division of Consolidated Laboratory Services newborn screening and infectious disease reporting system.

- *Increase NGF Appropriation for Cystic Fibrosis Confirmation Tests.* Proposes \$1.0 million NGF each year for the Division of Consolidated Laboratory Services to purchase supplies needed to perform Cystic Fibrosis confirmation test. This test has been added to the list of screenings performed on all newborn babies.
- *Increase NGF Appropriation for Drug Screening Testing for the Department of Corrections.* Includes \$600,000 NGF both years for the Division of Consolidated Laboratory Services to provide supplies for new drug screening tests for the Department of Corrections.

- **Department of Human Resources Management**

- *Funding for New Personnel Management Information System.* Proposes \$2.7 million GF in both FY 2015 and FY 2016 to develop a new personnel management information system (PMIS). The current mainframe system is over 30 years old. The new system will be a Windows SQL based system. Additional language requires the Department report to the Chairmen of the House Appropriations Committee and Senate Finance Committees by October 1, 2015 on the status of the new system.
- *Fund Database Administrator for New PMIS System.* Included within the agency's base adjustments is \$58,690 GF and \$88,107 NGF each year to fund 1.0 FTE position that would serve as the database administrator for the new PMIS.
- *Provide Direct General Fund Appropriation for the Shared Services Center.* Includes \$590,353 GF in both years to provide a direct GF appropriation for the Department's shared services center, which provides human resources services to smaller agencies that do not have in-house human resources staff. The shared services center cost has covered through an internal service fund with rates charged to the agencies that use the center's services.

The budget also includes a series of amendments which reverts GF funding from agencies that have been paying DHRM for services provided through the center. The amendments capture \$168,750 GF in savings each year including \$20,242 GF each year from DHRM.

- *Fund New Health Benefits Manager Position.* Includes within the agency base adjustments \$126,030 NGF in FY 2015 and FY 2016 and 1.0 FTE to hire one position dedicated to managing the new COVA HealthAware health benefits plan, which was a new optional health insurance offered beginning July 1, 2013. There

is, however, no language in the HB/SB 30 setting out this funding and responsibility for the purpose identified.

- ***Funding to Implement the Recommendations of Employee Compensation Workgroup.*** Proposes \$225,000 GF in FY 2015 and \$175,000 GF in FY 2016 within the agency’s base adjustments to implement the recommendations of the first phase of the state employee compensation workgroup. The funding includes \$75,000 both years to develop an online exit interview for employees leaving state service. In addition, the funding includes \$150,000 GF the first year and \$100,000 GF the second year for the purchase of additional SAS statistical software to enhance the Department’s analytical capabilities.
- ***Establish Specific NGF Appropriation for the State Employee Health Insurance Fund.*** Establishes a specific NGF internal service fund appropriation for the state employee health insurance fund, which has historically had a sum sufficient appropriation. The amendment proposes an appropriation of \$1,060.3 million in both FY 2015 and FY 2016.

- **Department of Minority Business Enterprise**

- ***Reflect the Consolidation of the Department into the New Department of Small Business and Supplier Diversity.*** Reflects the merger of the Department of Minority Business Enterprise and the Department of Business Administration into a new agency named the Department of Small Business and Supplier Diversity as authorized in Chapter 482 of the 2013 Acts of the Assembly. The amendment transfers all of DMBE’s appropriation, \$550,160 GF and \$1.5 million NGF each year, and all of the Department’s 28 positions to the new agency which is under the Office of Commerce and Trade.

Agriculture and Forestry

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$46.5	\$41.0	\$46.5	\$41.0
Proposed increases	4.7	1.9	5.3	1.9
Proposed decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
\$ Net Change	4.7	1.9	5.3	1.9
HB/SB 30, as Introduced	\$51.2	\$42.9	\$51.8	\$42.9
% Change	10.1%	4.7%	11.4%	4.7%
FTEs	497.59	318.41	498.59	318.41
# Change	7.00	15.00	8.00	15.00

- **Department of Agriculture and Consumer Services**

- *Computer Security Standards.* Provides \$531,325 GF the first year and \$379,736 GF the second year and 1.0 FTE position for an application engineer position, server upgrades and procurement of disaster recovery services for the agency's computer systems.
- *Enhance Food Safety Inspection Program.* Proposes \$262,409 GF the first year and \$270,047 GF the second year and 3.0 FTE positions to increase the number of food safety inspectors to reduce the number of retail food establishments that each inspector must cover.
- *Governor's Agriculture and Forestry Industries Development Fund.* Proposes an additional \$250,000 GF each year to be deposited into the AFID fund for grants to support localities in attracting and expanding agriculture and forestry processing and manufacturing facilities. The additional amounts would be dedicated to local economic development efforts related to agribusiness, leaving \$1.0 million GF each year for specific incentive packages.
- *Weights and Measures Inspections.* Proposes an increase of \$267,768 GF the first year and \$220,038 GF the second year and 3.0 FTE positions for the Weights and

Measures program to increase the frequency of inspection of each weights and measures device. This continues a multi-year effort to phase-in additional positions to reduce the time between inspections.

- ***Accreditation of Animal Health Laboratories.*** Proposes \$203,774 GF the second year to support efforts to obtain national accreditation of the agency’s animal health laboratories to ensure Virginia livestock and poultry remain trusted and competitive in domestic and international markets.
- ***Virginia Wine Promotion Fund.*** Proposes an increase of \$62,433 GF each year to the fund to reflect increased wine liter tax collections that are dedicated by statute to the fund, bringing the total to \$1.8 million per year.
- ***Commodity Grading Services.*** Proposes an increase of \$1.2 million NGF each year and 15.0 FTE positions to support grading and inspection services for commodity exports. These positions are supported by fees paid by producers, revenue from which has increased as exports have grown. As exports have grown, so has the need for additional inspectors.
- ***Eliminate Charitable Gaming Positions.*** Proposes a reduction of \$150,000 GF each year in Central Appropriations from elimination of 2.0 FTE positions in the Charitable Gaming inspection and enforcement unit. Funding for these positions was provided by the 2013 General Assembly but the Administration never authorized filling of the positions and the agency proposed the strategy as part of the reduction plans submitted this fall.
- ***Supplant GF for Grain Marketing Positions.*** Proposes a reduction of \$132,000 GF each year in Central Appropriations from supplanting general funds with fees charged to producers. A corresponding amendment within the Department’s budget authorizes 15 additional NGF FTEs.

- **Department of Forestry**

- ***Reforestation of Timberlands.*** Provides an increase of \$485,782 GF the first year and \$999,500 GF the second year for the Reforestation of Timberlands program. This would fully fund the state’s matching share of the program in the second year. Also provides \$200,000 NGF each year from anticipated increases in forest products tax revenue based on increased sales of forest products.
- ***Forest Firefighting Equipment.*** Provides \$500,000 GF each year for debt service payments to allow the Department to purchase about \$4.4 million in additional wildfire emergency response equipment through the Master Equipment Lease Purchase (MELP) program. A related amendment in Capital Outlay provides

\$760,000 in bond authorization the first year to build 24 garages in which to store the firefighting equipment.

- *Accounts Receivable System.* Includes language allowing the Department to use \$147,500 from the Reforestation of Timberlands Program in FY 2015 for the agency's accounts receivable system. A corresponding amendment in HB/SB 29 provides \$92,500 for the system. This usage was approved by the 2013 General Assembly but because of project delays, the timing has been adjusted as the majority of the costs will now be in FY 2015.

Commerce and Trade

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$182.7	\$729.4	\$182.7	\$729.4
Proposed increases	22.5	178.0	36.5	191.1
Proposed decreases	<u>(19.8)</u>	<u>(26.6)</u>	<u>(19.8)</u>	<u>(26.6)</u>
\$ Net Change	2.7	151.3	16.7	164.5
HB/SB 30, as Introduced	\$185.4	\$880.7	\$199.4	\$893.8
% Change	1.5%	20.8%	9.1%	22.6%
FTEs	334.34	1,296.16	334.34	1,296.16
# Change	(36.10)	(2.40)	(36.10)	(2.40)

- **Economic Development Incentive Payments (EDIP)**

- *Incentive Payments Holding Account.* Provides \$59.3 million GF and \$250,000 NGF in FY 2015, and \$77.3 million GF and \$250,000 NGF in FY 2016 for economic development programs administered by the Virginia Economic Development Partnership and the Virginia Tourism Authority. The following programs are included in this account:

- *Governor's Development Opportunity Fund.* Proposes \$11.8 million GF each year for grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by the *Code of Virginia*. This amount represents level funding of the program as compared to the FY 2012-14 biennium.
- *Commonwealth Research Commercialization Fund.* Provides \$4.8 million GF each year for research and commercialization of emerging technologies. Out of this amount, \$1.5 million is for the Small Business Innovation Research Matching Fund Program. This appropriation represents level funding of the programs as compared to the FY 2012-14 biennium. However, \$3.2 million GF each year that had been provided in EDIP for the Growth Accelerator Program in FY 2012-14 has been transferred to the

Center for Innovative Technology in the Technology Secretariat in HB/SB 30, as introduced.

- ***Major Eligible Employer Performance Grants.*** Provides \$6.8 million GF each year for performance-based grants due to major employers who have met investment and job creation requirements. This appropriation represents an increase of \$1.8 million each year as compared to the FY 2012-14 biennium based on the phase-in of commitments made in previous years.
- ***Semiconductor Manufacturing Performance Grants.*** Provides \$5.4 million GF the first year and \$3.8 million GF the second year for payments due to Micron Technologies under the Semiconductor Memory or Logic Wafer Manufacturing Grant Program. These amounts reflect the payment schedule stipulated in the *Code of Virginia*.
- ***Governor's Motion Picture Opportunity Fund.*** Recommends \$4.75 million the first year and \$3.0 million GF the second year, and \$250,000 NGF each year to attract film industry production activity to the Commonwealth. The source of the nongeneral funds is from the digital media fee, which is a surcharge established by the 2009 General Assembly on in-room video services at hotels and motels. The general fund amount reflects an increase in the first year compared to the FY 2014 appropriation of \$1.75 million GF.
- ***Virginia Investment Partnership Grants.*** Proposes \$3.9 million GF the first year and \$3.6 million GF the second year for the Virginia Investment Partnership Grant Program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The selected companies must meet the investment and job creation criteria prior to receipt of funding, thus the proposed appropriation is based on fulfilled performance agreements.
- ***Aerospace Engine Facility Incentive Payments.*** Provides \$648,000 GF in FY 2015 and \$19.3 million GF in FY 2016 to fund the anticipated payments required in the *Code of Virginia* for the Rolls-Royce aeroengine facility in Prince George County. The payments include funding for higher education and job creation grants. The level of funding has been adjusted based on the most recent projections of required investment and job creation by the company. Performance delays have resulted in reduced payments in FY 2015; however, the VEDP anticipates those amounts will be due to the company in FY 2016.

- ***Advanced Shipbuilding Training Facility Grant.*** Provides \$8.0 million GF the first year and \$7.6 million the second year for payments pursuant to a memorandum of understanding between the Commonwealth, Huntington Ingalls, Inc. and the Newport News Industrial Development Authority as provided for in the *Code of Virginia* for the construction of a new apprenticeship training school. Construction on the facility is now complete.
- ***Virginia Economic Development Incentive Grant (VEDIG) Program.*** Provides \$4.5 million GF the first year and \$5.9 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements.
- ***Virginia Jobs Investment Program (VJIP).*** Transfers \$5.7 million GF each year from the former Department of Business Assistance to the Economic Development Partnership (VEDP) for grants to eligible businesses under the Virginia Jobs Investment Program. Legislation will be introduced for consideration of the 2014 General Assembly to codify the shift in portions of the program to VEDP, with the remainder residing under the new Department of Small Business and Supplier Diversity.
- ***Life Sciences Consortium.*** Proposes \$2.5 million GF each year for a non-stock corporation research consortium comprised of UVA, VCU, VT, GMU and EVMS. The consortium will contract with private entities, foundations and other government sources for research in the biosciences. Up to \$250,000 of the funding may be used for administrative expenses of the consortium each year. Adjusts language to clarify that any other institution that joins the consortium will be required to provide at least a \$50,000 cash contribution for each year of participation and will then be considered a participating member for the purposes of conduction research. Funding was provided to the consortium in the FY 2012-14 biennium has yet to be spent.
- ***Mega-Site Planning Fund.*** Proposes \$2.0 million GF the second year for grants to localities for site development for prospective Major Employment and Investment Projects.
- ***Virginia-Israel Advisory Board.*** Provides an increase of \$24,639 GF each year to bring the annual operating budget for the Board to \$200,000 GF. This action would restore reductions imposed during the last recession.

- **Department of Business Assistance**
 - *Transfer Appropriation to Department of Small Business and Supplier Diversity (DSBSD).* Transfers \$5.9 million GF and \$1.7 million NGF each year and 41.0 FTE positions to the new agency created pursuant to Chapter 482 of the 2013 Acts of Assembly. DSBSD reflects the merger of DBA and the Department of Minority Business Enterprise. The remaining \$5.7 million GF each year from DBA’s base budget, representing the appropriation for the Virginia Jobs Investment Program, has been transferred to Economic Incentive Payments and would be administered by the Economic Development Partnership.

- **Department of Housing and Community Development**
 - *Transfer Fort Monroe Authority.* Removes \$5.1 million GF each year from the DHCD base budget and proposes to establish the Fort Monroe Authority as a stand-alone agency.
 - *Increase General Fund Support for Housing Trust Fund.* Provides \$4.0 million GF each year for the Housing Trust Fund. This fund was initially re-capitalized during the FY 2012-14 biennium with revenues generated from settlements with mortgage servicing firms.
 - *Increase Support for Homeless Programs.* Proposes \$1.0 million GF each year for rapid re-housing assistance. This funding continues a pilot program initiated in the current biennium and supports the findings of the Governor’s Housing Policy Group which has recommended refocusing housing efforts from short-term homeless shelters to long-term solutions.
 - *Improve Homeless Data Collection.* Proposes \$585,413 GF the first year and \$91,782 GF the second year and 1.0 FTE position for a statewide application to increase the accuracy and reliability of data collection to evaluate the success of programs designed to reduce homelessness.
 - *Rental Assistance Payments for Affordable Housing.* Establishes a federal fund appropriation of \$172.3 million NGF each year and 1.5 FTE positions to administer the Project-Based Section 8 Housing Assistance Payments Contracts under an agreement with the U.S. Department of Housing and Urban Development. The contract provides approximately 23,000 Virginia families with rental assistance. The Department would not manage the funding, but simply serve as the pass-through entity through which the funding would be provided to the outside vendor managing the housing program.

- *Enterprise Zone Grants.* Proposes \$14.1 million GF each year for the Enterprise Zone Grant Program. This level of funding is consistent with amounts provided in the 2012-14 biennium.
- *Southwest Virginia Cultural Heritage Foundation.* Provides \$850,000 GF in the first year and \$550,000 GF the second year for operation of the Heartwood Artisan Center. Includes language directing the foundation to report to the Governor and Chairmen of House Appropriations and Senate Finance by September 1 each year on progress for the center to become self-sufficient.
- *City of Bristol Economic Development Project.* Proposes \$500,000 GF the first year for final construction costs of the Birthplace of County Music Museum, which is expected to open in August 2014. These funds are to match funding provided by the state of Tennessee for the project.
- *Entrepreneurial Accelerator Program.* Proposes \$250,000 GF each year for a new initiative to assist entrepreneurs to grow sustainable start-up businesses. Proposes that grant funding will be provided to unidentified intermediary organizations that support entrepreneurial networks that provide business planning, technical assistance, mentoring and access to capital.

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

- *Offshore Wind Research.* Provides \$1.0 million GF each year for offshore wind research and development to accelerate and assist private development of wind energy projects, continuing the funding levels authorized for this activity in FY 2014.
- *Offshore Oil and Gas Study.* Proposes \$250,000 GF the first year to conduct a study on the feasibility of offshore oil and gas development, specifically to address concerns raised by the U.S. Department of Interior in its decision to exclude Virginia in the 2007-12 Outer Continental Shelf 5-year plan. The language requires a report to the Governor and Secretaries of Commerce & Trade and Natural Resources by April 2015.
- *Restore Mine Safety Funds.* Proposes \$270,000 GF each year to replace the same amount that had been provided by an expiring federal grant. This would allow the agency to continue to provide federally mandated mine safety training to small mine operators at very low cost.

- **Department of Small Business and Supplier Diversity**

- *Create Department of Small Business and Supplier Diversity (DSBSD).* Provides \$5.9 million GF and \$2.4 million NGF each year and 63.0 FTE positions to the new

agency created pursuant to Chapter 482 of the 2013 Acts of Assembly. DSBSD was established through the merger of the Department of Business Assistance and the Department of Minority Business Enterprise. The merger results in net savings of \$69,379 GF each year and reduction of 1.0 FTE by eliminating one agency head position.

- **Fort Monroe Authority**

- *Create Fort Monroe Authority as Stand-Alone Agency.* Provides \$6.7 million GF the first year and \$5.5 million the second year for operations of the Fort Monroe Authority, which was previously funded through the Department of Housing and Community Development. A companion amendment in Capital Outlay provides \$22.5 million in VPBA bonds for the Authority's capital maintenance needs. The capital funding is to be administered through the Department of General Services. This action highlights that under current circumstances, the Commonwealth's support for the Fort Monroe Authority is likely to continue for a number of years.

- **Virginia Economic Development Partnership**

- *Workforce Development and Training for Advanced Manufacturing.* Provides \$1.3 million GF the first year for the Commonwealth Center for Advanced Manufacturing, of which \$300,000 is for matching funds from other public or private sources, and \$1.0 million is to support workforce development staff at the center.
- *Administration of Virginia Jobs Investment Program.* Provides \$564,166 GF each year for VEDP to administer the VJIP program, which was formerly in the Department of Business Assistance. Legislation will be introduced to the 2014 General Assembly to codify this change and the balance of the funding for the VJIP program is proposed to be transferred to the EDIP holding account.
- *Transfer Center for Manufacturing to VCCS.* Proposes to transfer \$195,000 GF each year for the Center for Manufacturing in the Shenandoah Valley from VEDP to the Virginia Community College System.

- **Virginia Employment Commission**

- *Unemployment Insurance Benefits.* Recommends increasing the appropriation for unemployment insurance benefits by \$6.2 million NGF in FY 2015 and \$19.3 million NGF in FY 2016 based on projected unemployment rates.
- *Reduction in Federal Funds.* Reduces the appropriation by \$24.7 million NGF each year to reflect completion of the major information technology system project, which was previously funded with federal funds.

- **Virginia Racing Commission**

- *Reduce Operating Expenditure.* Proposes a reduction of \$290,837 NGF the first year and \$301,565 NGF the second year to the agency's equine research incentives and a reduction of the anticipated transfer to the general fund by \$634,346 the first year and \$684,346 the second year based on reduced revenue estimates from pari-mutual wagering.

- **Virginia Tourism Authority**

- *Increase Advertising and Marketing Funds.* Proposes an increase of \$1.4 million GF each year to expand tourism marketing in the broadcast advertising program and online marketing efforts. A related amendment in Central Appropriations eliminates \$75,000 GF each year that was previously provided for outdoor advertising as part of the agency's submitted reduction plan.

Public Education

Proposed Adjustments to Direct Aid as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806*	\$5,342.5	\$1,472.4	\$5,342.5	\$1,472.4
Proposed increases	418.1	(28.1)	455.4	(24.7)
Proposed decreases	<u>(190.7)</u>	<u>38.0</u>	<u>(182.5)</u>	<u>38.0</u>
\$ Net Change	227.4	9.9	273.0	13.3
HB/SB 30, as Introduced	\$5,569.8	\$1,482.2	\$5,615.4	\$1,485.6
% Change, Over Prior Year	4.3%	0.7%	0.8%	0.2%

**Note: The general fund base budget reflects the \$55.0 million in one-time funding for Additional Assistance with Preschool, Inflation, and Retirement, which is included in the proposed decreases.*

- **Direct Aid to Public Education**

- *Listings, by locality, of the estimated funding for FY 2015 and FY 2016 Direct Aid to Public Education is included as Appendix A and B, respectively.*

Summary of Proposed Actions for Direct Aid to Education

(GF \$ in millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
<u>Rebenchmarking Updates:</u>			
Retirement Contribution Rates*	\$84.2	\$84.5	\$168.7
Federal Revenue Deduct	52.0	52.0	103.9
Base Year Expenses for Non-personal Support & Textbooks	39.4	39.8	79.2
Inflation Factors for Non-personal Support Costs	37.7	37.9	75.6
Lottery-Funded Programs	32.9	39.7	72.6
Health Care Premium	26.7	26.7	53.4
Reset PreK Non-participation Estimate to 0%	23.4	23.4	46.8
Student Transportation	18.2	18.8	37.0
Composite Index	18.3	18.5	36.8
SOL Failure Rates and Free Lunch	17.8	18.0	35.7
Other Student Membership Enrollments	5.6	26.5	32.1
Sales Tax Forecast & Basic Aid Offset	6.1	25.6	31.7
Incentive and Categorical Programs	(0.6)	(0.2)	(0.8)
Funded Salaries and Positions	(0.7)	(0.7)	(1.5)
Lottery Forecast to \$500M & Offset GF	(38.0)	(38.0)	(76.0)
Remove FY 2014 One-Time Funding	<u>(55.6)</u>	<u>(55.6)</u>	<u>(111.3)</u>
Subtotal for All Rebenchmarking Updates	\$267.3	\$316.8	\$584.1
<u>Policy Changes:</u>			
Backfill Literary Fund Revenue	\$18.1	\$14.7	\$32.9
Resume Literary Fund Loans for School Construction	10.0	10.0	20.0
Instructional Specialists in Schools Not Accredited	1.8	1.8	3.6
Update National Board Certification Eligibility	0.6	0.6	1.2
Combine Year Round Schools and Other Alternatives	0.6	0.6	1.2
New Teach for America Grants	0.5	0.5	1.0
Expand Communities in Schools to Petersburg	0.3	0.3	0.5
Expand Positive Behavioral Intervention Supports	0.3	0.3	0.5
Expand PlugGEDInVA	0.2	0.2	0.5
Expand GReat Aspirations Scholarship Program	0.2	0.2	0.4
Eliminate Support Cost of Competing Adjustment	(10.2)	(10.5)	(20.7)
Estimate Non-participation Savings for PreK @25.4%	(24.2)	(24.3)	(48.5)
Eliminate Inflation Update for FY 2012 Spending Levels	<u>(38.1)</u>	<u>(38.3)</u>	<u>(76.4)</u>
Subtotal for Policy Changes	<u>(\$39.9)</u>	<u>(\$43.9)</u>	<u>(\$83.8)</u>
Total	\$227.4	\$272.9	\$500.3

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

- ***State's Share of Biennial Rebenchmarking.*** Preliminary rebenchmarking calculations by the Department of Education as of September 2013, were \$165.5 million GF in FY 2015 and \$185.2 million GF in FY 2016, which totaled \$350.6 million for the biennium.

The Governor's introduced budget for FY 2014-16 included updating the remaining rebenchmarking data steps, which added an additional net \$233.5 million GF over the two years, along with a number of proposed policy changes, which decreased total funding by a net \$83.8 million GF for the same period.

- ***Projected Enrollments.*** Reflects student enrollment projections estimated to total 1,238,271 in the unadjusted ADM in FY 2015, and 1,246,428 students in FY 2014, up from 1,228,510 for FY 2014 in Chapter 806 of the 2013 Acts of Assembly.
- ***Funded Instructional Salaries.*** Reflects updated funded salary levels from 2012-14 to 2014-16 due to base year (FY 2012) prevailing salaries adjustments and reflects the state's two percent salary incentive for FY 2014.
- ***Health Care Premiums.*** Reflects prevailing costs associated with the health care premium rate of \$4,340 per funded position, up from \$3,778 per position per the FY 2014 base. (A separate proposed action eliminating the inflation update would bring the amount down to \$4,188.)
- ***Base Year Expenditures.*** Reflects various adjustments including base year (FY 2012) expenditure data; updating of school-level enrollment configurations; and updated data for the federal revenue deduction.
- ***Transportation Costs.*** Reflects updated base year transportation cost data.
- ***Textbook Per Pupil Amount.*** Reflects per pupil prevailing textbook costs, reported by localities, of \$99.42, compared with the funded amount of \$89.73 for FY 2014 in Chapter 806 of the 2013 Acts of Assembly. (A separate proposed action eliminating the inflation update would bring the amount down to \$96.22.)
- ***Incentive, Categorical, and Lottery Accounts.*** Reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost and student program participation totals.

In addition, reflects a projected increase in Lottery Proceeds of \$38.0 million NGF in FY 2015 and \$38.0 million NGF in FY 2016 for total proceeds of \$500.0 million NGF each year.

Also captures savings of \$24.2 million NGF in FY 2015 and \$24.3 million NGF in FY 2016 in the Virginia Preschool Initiative based on a non-participation rate of 25.4 percent, the rate included in Chapter 806 for FY 2014.

- **Removal of FY 2014 One-time Spending.** Reflects a total reduction of \$55.0 million GF each year from the FY 2014 base budget contained in Chapter 806. The language in Chapter 806 stipulated that \$55.0 million each year was provided to assist school divisions with any costs associated with inflation, retirement contribution rates, or any one-time costs associated with Virginia Preschool Initiative Programs.
- **Funded VRS Fringe Benefit Rates.** Adds \$84.2 million GF the first year and \$84.5 million GF the second year for the state’s share of the cost from increasing the following rates above the funded rates contained in Chapter 806: 1) Professional “teacher” rate to 14.50 percent for the employer contribution, up from 11.66 percent; and 2) Non-professional rate to 9.40 percent, down from 10.23 percent. Further, the proposed rate for Retiree Health Care Credit increases from 1.11 percent to 1.18 percent and the rate for the employer’s share of Group Life increases from 0.48 percent to 0.53 percent.

The retirement rate of 14.50 percent reflects the six-year phase-in to full VRS Board approved rates as required in Chapter 823 of the 2012 Acts of Assembly, reform legislation and is shown in the table below. The rate also includes 1.38 percent for the payback over ten years due to the decision of the 2010 General Assembly to defer the portion of the contribution rate attributable to the unfunded liability rate. The 10-year repayment schedule will be completed in FY 2022.

	<u>FY13-14</u>	<u>FY15-16</u>	<u>FY17-18</u>	<u>FY19-20</u>
Teacher Phase-in Rate	69.53%	79.69%	89.94%	100.00%

- **Local Composite Index (LCI).** The elements used to calculate each school division’s composite index of local ability-to-pay are updated from 2009 to 2011, which is the most current available at the time the LCI updates are calculated. The composite index measures local wealth through true value

of real property (50 percent), adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.

The revised index went up for 52 school divisions (i.e. the locality is responsible for a larger percentage of SOQ costs), and down for 74 school divisions (decreasing the locality's share of SOQ costs). The composite index was unchanged for the remaining eight divisions that are still capped at 0.8000.

- ***Projected Sales Tax Revenue.*** The sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase from \$1,257.5 million GF in Chapter 806 to \$1,268.1 million GF in FY 2015 and \$1,312.5 million in FY 2016.

– ***Proposed Policy Changes and Program / Initiative Changes***

- ***National Board Certification.*** Adds \$575,000 GF each year, for a total of \$5.9 million GF each year, to address growth in the number of teachers who receive bonus awards upon achieving National Board Certification to 260 teachers receiving an initial bonus and 1,834 teachers receiving a continuing bonus in FY 2015, and providing level funding in FY 2016. Eligible teachers receive a \$5,000 bonus the first year and \$2,500 for each of the remaining nine years of the ten year certificate.
- ***Eliminate Non-personal Inflation Update.*** Proposes saving \$38.1 million GF the first year and \$38.3 million GF the second year by eliminating the update of the FY 2012 base year non-personal costs up to the beginning of FY 2015. The FY 2012-14 final rebenchmarking total costs also excluded the inflation adjustments.
- ***Eliminate Support Cost of Competing.*** Proposes savings of \$10.2 million GF the first year and \$10.5 million GF the second year by eliminating the remaining cost of competing adjustment for SOQ funded support position costs for the school divisions in Planning District Eight and certain adjacent divisions as specified in the appropriation act. The FY 2014 budget included a 6.98% adjustment to help offset the additional costs. No change is proposed to the cost of competing adjustment for instructional positions which is budgeted at 9.83 percent.
- ***Literary Fund Support for School Employee Retirement Contributions.*** Adds \$10.0 million GF each year to backfill Literary Fund revenues that

previously had been used to pay for teacher retirement costs and the freed-up Literary revenues will be programmed for direct loans for school construction to eligible school divisions. Issuing new construction loans will help address the concerns from the Department of Treasury regarding the required asset value of the Literary Fund that is prescribed by the Constitution.

Also, adds an additional \$18.1 million GF the first year and \$14.7 million GF the second year to backfill available revenue resources paid from the Literary Fund for teacher retirement costs due the decline in the level of loan repayments, a decrease in the reserve amount, and debt service for the school security grants.

The proposed budget includes a total of \$107.9 million in the first year and \$111.2 million in the second year for transfers from the Literary Fund to support the state's share of cost for teacher retirement payments.

Proposed Revisions to Literary Fund Sources and Uses			
(\$ in millions)			
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Revenue Sources:</u>			
Fines, Fees and Forfeitures	\$70.1	\$70.5	\$70.7
Interest Less Fees	0.7	0.7	0.7
Unclaimed Property	75.0	74.0	74.0
Interest on UCP	0.8	0.8	0.8
Unclaimed Lottery Prizes	11.4	11.6	11.7
Loan Payments to the Literary Fund and Interest	25.9	26.0	25.3
VPSA Reserve	<u>4.8</u>	<u>0.5</u>	<u>0.5</u>
Total	\$188.8	\$184.1	\$183.7
<u>Expenditure Allocations:</u>			
Teacher Retirement/Social Security	\$133.5	\$107.9	\$111.2
Technology Equipment & "Backpack" Debt Service	60.1	60.9	62.5
School Security Grants Debt Service	1.3	2.5	3.7
Interest Rate Subsidy	2.1	0.0	0.0
School Construction Loans	<u>0.0</u>	<u>10.0</u>	<u>10.0</u>
Total	\$197.0	\$181.3	\$187.4
Ending Balance	\$2.1	\$4.7	\$1.0

- ***Instructional Specialists.*** Proposes adding \$1.8 million GF each year for the state's share of a reading or math specialist for underperforming schools that have been denied accreditation or have been accredited with warning for three consecutive years, plus the Department of Education must identify up to 20 additional schools for funding accredited with warning for two years that have shown little or no improvement in student achievement in the past year.
- ***Teach For America.*** Proposes adding \$500,000 GF each year for grants to help offset the \$5,000 per teacher hiring fee charged to school divisions that have signed contracts with Teach For America. Language also authorizes the Opportunity Educational Institution to evaluate each application and subsequently provide the Department of Education with the final grant allocations awarded to school divisions.
- ***Expand Communities in Schools (CIS) to Petersburg.*** Proposes adding \$269,400 GF each year to establish a Communities in Schools affiliate in the Petersburg school division. This will increase the total funding for the CIS to \$794,400 GF each year.
- ***Positive Behavioral Intervention Supports.*** Proposes adding \$256,960 GF each year to expand the number of schools participating in training in reducing disruptive behavior in the classroom. This brings the total under Direct Aid to \$598,000 GF per year. There is also a companion budget allocation in the Department of Education for \$402,000 GF each year for training, technical assistance and on-site coaching of teachers and administrators on the implementation of the program. (Previously, this initiative was referred to as the Effective School-wide Discipline System).
- ***Expand PlugGED In VA.*** Proposes \$235,125 GF each year to expand PlugGED In VA for 20 additional grants to increase adult education opportunities. The PlugGED In GED course curriculum is designed to incorporate technical training as a means to develop both hard skills, such as the specialized technology knowledge reflected in either Microsoft or Career Readiness certifications, and soft skills, such as communication, workplace ethics, collaboration, and innovation.
- ***Increase Grant for GReat Aspirations Scholarship Program (GRASP).*** Proposes adding \$187,500 GF each year, for a total of \$400,000 GF each year, for GRASP to provide students and families in need of access to financial aid, scholarships, and counseling.

- ***Consolidate Grants for Year Round School and Other Alternative Approaches.*** Transfers \$200,812 GF previously budgeted under the Central Office for alternative instructional delivery or governance models to existing Direct Aid funding of \$413,312 GF for year round schooling. New language indicates the combined funding is for planning or start-up grants for extended learning time models, preschool; or for assistance to establish charter, college laboratory, or virtual schools, or other alternative instructional delivery or school governance models. Applicants can request up to \$25,000 for a planning or start-up grant for an extended learning time model.

– ***Proposed Language Changes.***

- ***Virginia e-Learning Backpack Initiative.*** Proposes changing the structure of the Virginia e-Learning Backpack Initiative, modifying the criteria for determining eligible schools to include only those not fully accredited for the second consecutive year. This change would be effective beginning with the spring 2015 grants. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9.
- ***Virginia Public School Authority (VPSA).*** Proposes to change the date used to determine eligibility for division-level grants for each school division involved in a consolidation available as part of the VPSA Security Equipment Grant program from September 20, 2012 to September 30, 2000. This date change would be consistent with the date used for the VPSA Educational Technology grant program.
- ***Special Education – State Operated Programs (SOP).*** Proposes adding language specifying that state funding provided for educational programs in local or regional detention homes (in the SOP account) will be based only on students detained in these facilities through a court order issued by a Virginia court.
- ***Reading Specialists.*** Proposes language changes to the new reading specialists program that would “step down” funding by half for schools participating in this program in FY 2014 by their third year. Also, the language authorizes DOE to disburse the remaining funds with priority to schools with the lowest pass rates or greater numbers of years accredited with warning.

- *Project Discovery.* Provides flexibility to distribute funding to community action agencies based on performance measures established by the Board of Directors of Project Discovery.

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

	<u>FY 2015</u>	<u>FY 2016</u>
Standards of Quality Programs		
Basic Aid	\$3,098.6	\$3,089.3
Sales Tax	1,268.1	1,312.5
Textbooks (split funded w/ Lottery)	53.2	60.8
Vocational Education	51.0	51.1
Gifted Education	33.2	33.4
Special Education	368.7	370.0
Prevention, Intervention, and Remediation	100.8	101.0
VRS Retirement	383.7	385.2
Social Security	187.2	187.2
Group Life	13.0	13.0
Remedial Summer School	<u>25.1</u>	<u>26.6</u>
Total	\$5,582.6	\$5,630.8
Incentive Programs		
Governor's Schools	\$15.8	\$16.1
Governor's Schools Planning and Start-up Expansion	0.1	0.1
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
Early Reading Specialists	1.5	1.5
Math/Reading Instructional Specialists	1.8	1.8
Strategic Compensation Grants	<u>7.5</u>	<u>7.5</u>
Total	\$28.5	\$28.7
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	4.3	4.3
American Indian Treaty Commitment	0.1	0.1
School Lunch Program	5.8	5.8
Special Education – Homebound	5.6	5.8
Special Education – Jails	3.6	3.7
Special Education - State Operated Programs	<u>34.1</u>	<u>34.4</u>
Total	\$56.9	\$57.6

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

	<u>FY 2015</u>	<u>FY 2016</u>
Lottery Funded Programs		
Foster Care	\$9.3	\$9.7
At-Risk	89.6	89.7
Virginia Preschool Initiative	71.0	71.3
Early Intervention Reading	17.9	17.9
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	120.8	121.1
School Breakfast Program	4.1	4.7
SOL Algebra Readiness	12.3	12.3
Regional Alternative Education	8.1	8.1
Individual Student Alternative Education Plan	2.2	2.2
Special Education – Regional Tuition	83.0	87.7
Career & Technical Education – Categorical	10.4	10.4
Virginia Teacher Corps	0.4	0.4
Race to GED	2.6	2.6
Path to Industry Certification	1.3	1.3
Project Graduation	2.8	2.8
Supplemental Basic Aid	0.9	0.9
English as a Second Language	48.7	49.7
Textbooks (split funded w/ GF)	<u>13.5</u>	<u>6.1</u>
Total	\$500.0	\$500.0
Technology – VPSA	\$70.7	\$71.0
Security Equipment – VPSA	6.0	6.0
Supplemental Assistance Programs	\$13.1	\$13.1
(See following table below for individual allocations)		

Supplemental Education Assistance Programs

	<u>FY 2015</u>	<u>FY 2016</u>
Supplemental Education Assistance Programs		
Career and Technical Education Resource Center	\$298,021	\$298,021
Charter School Assistance	100,000	100,000
Communities in Schools	794,400	794,400
Extended Learning Time, Preschool, and Alternatives	613,312	613,312
Greater Richmond Area Scholarship Program	400,000	400,000
Jobs for Virginia Graduates	373,776	373,776
National Board Certification Program	5,885,000	5,885,000
Positive Behavioral Interventions and Supports	598,000	598,000
Project Discovery	425,000	425,000
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	58,905	58,905
Southwest Virginia Public Education Consortium	124,011	124,011
Teach For America	500,000	500,000
Teacher Recruitment: Preparation Pilot Initiative	808,000	808,000
Teacher Recruitment & Retention: Math & Science	400,000	400,000
Van Gogh Outreach Program	71,849	71,849
Virginia Career Education Foundation	31,003	31,003
Virginia Student Training and Refurbishment Program	225,000	225,000
Virginia Teacher Scholarship Loan Program	<u>708,000</u>	<u>708,000</u>
Total	\$13,103,349	\$13,103,349

- **Department of Education**

- *Center for Excellence in Teaching at George Mason University.* Adds \$315,923 GF the first year and \$330,137 GF the second year for a total by the second year of \$550,328 GF for the Center’s residential summer professional development academies for exemplary teachers.
- *Academic Reviews.* Adds \$309,680 GF each year for academic reviews of schools that are not fully accredited. Based on 2012-13 test results which included new, more rigorous tests in math and English, 399 out of 1,827 schools are not fully accredited, up from 103 a year earlier.
- *Positive Behavioral Interventions and Supports (PBIS).* Proposes adding \$125,000 GF each year for statewide training for public school teachers and

administrators on PBIS to reduce disruptive behavior in the classroom. This brings the total under DOE to \$402,000 GF per year. There is also a companion budget allocation in Direct Aid for \$598,000 GF each year to expand the number of schools participating in training in reducing disruptive behavior in the classroom (previously, this initiative was referred to as the Effective School-wide Discipline System).

- *“PALS” Early Reading Diagnostic.* Proposes an additional \$104,752 GF in the first year and \$89,652 GF in the second year to align the Phonological Awareness Literacy Screening (PALS) with revisions to the English Standards of Learning assessment and support teachers and coordinating assessment results with lesson plans.
- *Sale of Educational Resources.* Proposes amending language that authorized the Department to collect proceeds from the sale of educational resources to discontinue the requirement that general fund costs must first be recovered.

- **Secretary of Education**

- *End College Partnership Laboratory Schools Grants.* Proposes elimination of \$600,000 GF in the second year for planning and development of innovative educational programs pursuant to Chapter 871 of the 2010 Acts of Assembly, with the Secretary of Education authorized to select institutions of higher education to receive the funding. An appropriation of \$600,000 GF would remain in FY 2015, marking the fourth year of such funding.
- *Study Governor’s School Funding Formula.* Proposes language directing the Secretary of Education to conduct a study of the formula used to determine governor’s schools payments, to include consideration of the length of the program, appropriate state and local shares, and the academic model used by the schools.

- **New “Opportunity Educational Institution” (OEI) State Takeover Board**

- *Funds OEI under a Separate Agency Code with Authority to Take Over Schools Accredited with Warning for Three Consecutive Years.* Proposes to set out as a stand-alone entity (previously funded under the Department of Education) under the Education Secretariat and increases from the \$150,000 GF approved for FY 2014 to \$600,000 GF each year and 7.0 authorized positions for the new Opportunity Educational Institution (OEI) created pursuant to Chapter 805 of the 2013 Acts of Assembly. The OEI was established to provide an appropriate education for students in any public education school that has been transferred into the Institution. Schools denied accreditation for the previous two years must be transferred to the OEI and consistent with Chapter 805, proposed new

language specifies that any school accredited with warning for three consecutive years may be transferred following a majority vote by the Board to transfer. The OEI may operate these schools in whatever manner the Institution's Board determines is most likely to achieve full accreditation, including charters and college lab schools. Each student enrolled in a school under the supervision of the OEI must have his or her proportionate state, federal and local per pupil dollars transferred from the school division of residence to the OEI. Proposed new language specifies that no more than 35 percent of funding may be for non-instructional costs, including administration of the OEI. There remains inconsistency between the proposed budget language and Chapter 805 regarding the definition of per pupil funding that is to follow the student.

- **Virginia School for the Deaf and Blind**
 - *No Amendments other than the Distribution of Technical Adjustments.* No amendments proposed other than those technical adjustments distributed to agencies.

Higher Education

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$1,717.3	\$7,670.2	\$1,717.3	\$7,670.2
Technical Adjustments	0.0	0.0	0.0	0.0
Proposed increases	166.0	329.2	167.7	429.7
Proposed decreases	<u>(0.4)</u>	<u>(9.9)</u>	<u>(1.0)</u>	<u>(10.0)</u>
\$ Net Change	165.6	319.3	166.7	419.7
HB/SB 30, as Introduced	\$1,882.9	\$7,989.5	\$1,884.1	\$8,089.9
% Change	9.6%	4.2%	9.7%	5.5%
FTEs	17,707.96	37,662.58	17,711.56	38,522.23
# Change	160.27	260.13	163.87	400.53

Proposed Major FY 2014-16 GF Actions

	<u>FY 2015</u>	<u>FY 2016</u>
Proposed Reductions and Reallocations:		
Colleges and Universities & Other Higher Education Agencies		
Higher Education Institution Reallocations	See Note*	See Note*
Total Reductions & Reallocations		
Proposed Spending:		
Higher Education Opportunity Act (TJ 21) Spending		
TJ 21: Base Operations	\$ 6,750,000	\$ 6,750,000
TJ 21: Degree Incentive	31,500,000	31,500,000
TJ 21: Enrollment Growth	10,500,000	10,500,000
TJ 21: Financial Aid	15,749,999	15,749,999
TJ 21: Institution Initiatives/Research	10,700,181	10,999,819
Other Higher Education Spending		
HE Centers/Jefferson Lab/VIMS	\$ 4,285,395	\$ 5,019,184
Tuition Assistance Grant (TAG) Program	3,088,548	3,088,548
VCCS Workforce Development Initiatives	1,375,000	1,095,000
VT Extension O & M New Building	1,149,966	1,173,129
Virtual Library E-Books and Contracts	1,474,764	1,645,249
Old Dominion University Technology	1,336,250	1,336,250
EVMS Increase for Base Support	1,000,000	1,000,000
Veterans' Initiatives for Completion and Workforce	571,525	1,036,890
Commonwealth Graduate Nursing Consortium (ODU)	500,000	500,000
George Mason University Operating/Lyme Disease Test	375,000	125,000
4-VA Partnership (JMU & VCU)	325,500	589,500
VT & VSU Extension Positions	220,000	220,000
Commonwealth Center for Advanced Logistics (VCU)	219,375	219,375
HE Procurement Cooperative (UVA)	106,000	153,000
VA Military Survivors Fund	50,000	50,000
Radford Mobile Innovation Learning Lab	187,781	198,431
VSU Summer STEM Academy	60,000	0
Total Spending	\$16,325,104	\$17,449,556
Grand Total	\$91,525,284	\$92,949,374

* Higher education institution proposed reallocations are \$25.2million in FY 2015 and FY 2016 for other items related to the TJ 21 legislation or stated purposes within each institution.

- **Higher Education Reallocation and Reduction Proposals**

- *Internal Higher Education Institution Reallocations.* Proposes internal reallocations of \$25.2 million in FY 2015 and \$25.2 million in FY 2016 to go towards the goals of the Virginia Higher Education Opportunity Act of 2011. The reallocation is based upon a percentage of total FY 2014 Educational and General (E & G) appropriation for all colleges and universities. In each year, the reallocation would be 2 percent, about 1/3 of the new funding provided in each year for public colleges and universities.

- **Higher Education Opportunity Act of 2011 (TJ 21) Spending Proposals**

- *Higher Education Legislation: Virginia Higher Education Opportunity Act of 2011 (TJ 21).* Chapters 828 and 869 of the 2011 Acts of Assembly established the Virginia Higher Education Opportunity Act of 2011 with the intent of fueling economic growth in the Commonwealth and preparing Virginians for top job opportunities. The bill provided for reform-based investment and affordable access through a revised higher education funding policy. Funding is proposed in the Governor’s budget of about \$75.0 million GF each year to support the goals of the legislation. The funding is allocated in six areas - base operations, enrollment growth, degree incentives, institution-specific performance-based initiatives, financial aid, and research. The following will explain funding in each category.
 - *Base Operations.* Recommends funding of almost \$6.8 million each year toward base operations. Base adequacy is a formula, driven by student enrollment and average faculty salaries, that identifies amounts needed to support the operations and academic mission of public colleges and universities. The Governor proposes to increase colleges and universities that are below 93 percent of the guidelines to receive about a 2 percent increase (Old Dominion University and Norfolk State University).
 - *Degree Incentives.* The Governor’s introduced budget proposes \$31.5 million GF each year for degree incentives. The funding is allocated based on a formula proposed by the institution presidents to the Higher Education Advisory Committee (HEAC) with a focus on Science, Technology, Engineering and Mathematics (STEM) measures.
 - *Institution-Specific Performance-Based Initiatives and Research.* In addition to the degree production formula, the Governor proposes approximately \$10.7 million GF the first year and \$11.0 million GF the second year for institution-specific initiatives related to the TJ 21 legislation and research initiatives at specified institutions. Recommends \$7.3 million GF each year to fund research goals under TJ 21 and \$3.4 million GF the first year and \$3.7 million the second year for agency-specific initiatives.

The research amount includes \$500,000 GF each year for the Virginia Institute for Marine Science that will not be reflected in the table below.

- ***Enrollment Growth.*** Proposes \$10.5 million GF each year to address in-state undergraduate enrollment growth at Virginia's public colleges and universities. Amounts for four-year institutions were set equal to the proposed tuition assistance grant (TAG) award amount of \$3,300 for undergraduates and the two-year amount was set at 50 percent of this amount. Enrollment growth funding was given for projected growth that would occur between FY 2014 and FY 2016.

- ***Financial Aid.*** Recommends \$14.2 million GF each year for additional need-based financial assistance for in-state undergraduates and \$1.6 million GF per year for graduate financial aid. The distribution of funding for undergraduate aid is based on the partnership model and trying to achieve 40 percent of the need calculated by the model. The minimum amount was set at \$100,000. There is an additional \$500,000 GF per year under institution-specific initiatives that are for financial aid programs (Virginia State University and the University of Virginia-Wise). The graduate financial aid amount includes \$500,000 GF in each year for the Virginia Institute for Marine Science that will not be reflected in the table below.

Higher Education TJ 21 Allocations – Biennial Amount for FY 2015 -FY 2016

<u>Institution</u>	<u>Base Operations</u>	<u>Degree Incentives</u>	<u>Initiatives</u>	<u>Enrollment Growth</u>	<u>Research</u>	<u>Financial Aid</u>
Christopher Newport	\$0	\$1,490,368	\$504,133	\$378,126	0	\$200,000
William & Mary	0	1,575,756	607,302	656,368	0	344,644
George Mason	0	6,585,288	0	3,588,622	1,000,000	7,053,820
James Madison	0	4,942,624	786,004	1,747,940	0	200,000
Longwood	0	1,155,504	287,049	306,782	0	730,000
Mary Washington	0	1,373,882	213,060	1,255,662	0	1,200,000
Norfolk State	2,700,000	1,356,870	1,394,612	0	0	390,000
Old Dominion	10,800,000	5,533,930	0	2,548,646	1,950,000	3,641,984
Radford	0	2,473,204	729,475	1,940,570	0	398,000
University of Virginia	0	4,142,886	0	2,190,274	4,000,000	975,320
UVA at Wise	0	501,002	668,822	149,824	0	200,000
Va Commonwealth	0	6,773,782	0	1,690,864	3,300,000	1,759,390
Va Military Institute	0	349,188	927,214	0	0	200,000
Virginia State	0	1,070,720	500,000	1,474,618	0	1,622,254
Virginia Tech	0	6,888,276	0	1,177,184	3,300,000	742,840
Richard Bland	0	303,440	532,329	487,304	0	200,000
VCCS	<u>0</u>	<u>16,483,280</u>	<u>0</u>	<u>1,407,216</u>	<u>0</u>	<u>11,641,746</u>
Total	\$13,500,000	\$63,000,000	\$7,150,000	\$21,000,000	\$13,550,000	\$31,499,9980

- **Other Higher Education Spending Proposals**

- *Tuition Assistance Grant Program.* Recommends \$3.1 million GF each year to increase undergraduate awards to \$3,300 from \$3,100 and provide for enrollment growth (first year only) in the tuition assistance grant (TAG) program.
- *Eastern Virginia Medical School (EVMS): Instructional Funding.* Proposes \$1.0 million GF each year to increase funding to support instruction for medical and health professions students.
- *State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virtual Library of Virginia (VIVA).* Recommends about \$1.5 million GF the first year and \$1.6 million GF in the second year to support access to STEM e-books and sustain current contracts.

- *State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virginia Military Survivors Fund.* Proposes \$50,000 GF each year for enrollment growth in the program.
- *George Mason University: Increase Hylton Center O&M.* Recommends \$125,000 GF each year to fund operation and maintenance at the Hylton Center.
- *George Mason University: Support Research and Lyme Disease Test.* Proposes \$250,000 GF the first year to support research equipment, contractual support for the Applied Proteomics and Molecular Medicine Center, and to expedite the rollout of a Lyme Disease Test.
- *Old Dominion University: Enhance IT Infrastructure.* Recommends \$750,000 GF each year to enhance cyber infrastructure to support instructional programs and high performance computing.
- *Old Dominion University: Establish Online Program to Complete Degrees.* Proposes \$586,250 GF in each year to start a program to help former students and other Virginia students complete their degree.
- *Old Dominion University: Expand Offerings in the Graduate Nursing Consortium.* Recommends \$500,000 GF in each year to establish a doctoral program at ODU to complement other nursing programs at other institutions and to hopefully help address the nursing faculty shortage.
- *Radford University: Mobile Innovation Learning Lab (MILL) K-12 Consortium.* Proposes \$187,781 GF in the first year and \$198,431 GF in the second year for the MILL K-12 Consortium to enhance entrepreneurship and increase K-12 student achievement.
- *Virginia Commonwealth University: Support Participation in the Commonwealth Center for Advanced Logistics (CCALS).* Recommends \$219,375 each year for VCU to participate in CCALS. Current participants include the University of Virginia, Longwood University, and Virginia State University.
- *Veteran and Military Educational Consortium.* Proposes \$571,525 GF the first year and over \$1.0 million GF the second year for veterans initiatives related to enhancing education and workforce development opportunities at multiple institutions.
- *4VA Partnership Enhancement and Expansion.* Recommends \$325,500 GF the first year to expand the partnership to VCU and \$589,500 GF the second year for the VCU expansion and increased support at JMU.

- ***VCCS Career Pathways Grant.*** Proposes \$500,000 GF each year for Regional Sector Strategies and the Career Pathways program at Virginia’s community colleges.
- ***VCCS Rural Horseshoe Initiative.*** Recommends \$500,000 GF each year for the Rural Horseshoe Initiative, a joint project between the 14 community colleges in the rural areas of Virginia, their foundations, and the Virginia Foundation for Community College Education.
- ***VCCS Additional Support for Planning Governor’s School.*** Proposes \$180,000 GF, for a total of \$280,000 GF in the first year to continue planning a Governor’s School for Student Apprenticeships and Trades.
- ***VT-Extension O&M.*** Recommends over \$1.1 million GF the first year and almost \$1.2 million GF the second year for the operations and maintenance of a new facility. Initial funding for part of a year is incorporated in the base budget, continued from FY 14.
- ***VT-Extension: Staffing.*** Proposes \$110,000 GF per year to support funding for an agricultural education specialist. This position will provide support and professional development to agriculture education teachers in middle and high school.
- ***VSU-Extension: Staffing.*** Recommends \$110,000 GF per year to support funding for two agricultural education specialists. This position will provide support and professional development to agriculture education teachers in middle and high school.
- ***Institute for Advanced Learning and Research (IALR).*** Proposes about \$1.1 million GF the first year and \$585,829 GF the second year for an advanced manufacturing program in cooperation with Danville Community College.
- ***Jefferson Lab.*** Recommends \$1.7 million GF the first year and \$2.9 million GF the second year to support its efforts to host the new federal electron collider project.
- ***New College Institute.*** Proposes \$440,037 GF each year to support the expansion of workforce development programs.
- ***Roanoke Higher Education Center.*** Recommends \$343,000 GF each year to enhance recruitment, retention, and degree completion.
- ***Southern Virginia Higher Education Center.*** Proposes \$300,000 GF each year for workforce training efforts provided at the Innovation Center.

- *Southwest Virginia Higher Education Center.* Recommends \$95,327 GF each year for staffing related to the operation of the Clean Energy Research and Development Center.
- *Transfer Center for Manufacturing to VCCS.* Proposes to transfer \$195,000 GF each year for the Center for Manufacturing in the Shenandoah Valley from VEDP to the Virginia Community College System.

- **Other Higher Education Actions**

- *Fund Higher Education Equipment Trust Fund.* Proposes an allocation of \$64.2 million each year to support the replacement of computers and specialized research equipment (identical to the FY 2014 allocation).
- *Language Implementing the Virginia Higher Education Opportunity Act of 2011 (TJ 21).* Language is proposed to implement TJ 21 and codify and restrict the proposed funding methodologies for base adequacy, enrollment growth, degree incentive funding and research and initiatives to the process proposed in the introduced budget.

Other Education

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$54.5	\$46.6	\$54.5	\$46.6
Proposed increases	2.7	0.7	2.7	0.8
Proposed decreases	<u>(0.0)</u>	<u>(1.0)</u>	<u>(0.0)</u>	<u>(1.0)</u>
\$ Net Change	2.7	(0.2)	2.7	(0.2)
HB/SB 30, as Introduced	\$57.2	\$46.4	\$57.2	\$46.5
% Change	4.9%	(0.5%)	5.0%	(0.4%)
FTEs	457.28	288.72	457.28	287.72
# Change	4.00	4.00	4.00	4.00

- **Jamestown-Yorktown Foundation**

- *Museum at Yorktown.* Proposes adding \$401,292 GF each year and 1.0 FTE for incremental operating costs associated with operating a larger facility beginning in 2015.
- *2019 Commemoration.* Proposes adding \$158,993 GF the first year and 1.0 FTE and \$167,532 GF the second year to support planning a 400th anniversary commemoration of landmark events in Virginia’s history: the first representative legislative assembly, the arrival of the first documented Africans, the recruitment of women for colonial expansion, and the observance of a Thanksgiving service held at Berkeley Plantation.
- *Electronic Security Equipment.* Proposes adding \$54,777 GF each year for Master Equipment Lease Payments (MELP) for electronic security equipment for “Jamestown Victory Center”.
- *Adjust NGF.* Reduces funding by \$866,025 NGF each year and 20.0 FTE to reflect reduced visitation levels.

- *Reductions.* Proposes reducing funding by \$61,000 GF each year based on operational efficiencies and reduced advertising. (This reduction is reflected in Item 471 of the introduced budget.)
- **Science Museum of Virginia**
 - *Support for STEM-Related Activities.* Proposes adding \$222,397 GF each year and 2.0 FTE positions for statewide STEM-related instructional activities.
 - *IMAX Domes.* Proposes adding \$50,000 GF and \$50,000 NGF each year for operation and content development for the digital domes in Richmond and Danville.
 - *Authorize Acceptance of Property Donation.* Authorizes the Science Museum to accept the donation of the Rice House property.
- **Virginia Commission for the Arts**
 - *Needed Repairs.* Proposes adding \$137,000 GF the first year for facility maintenance in Central Virginia.
- **Virginia Museum of Fine Arts**
 - *Nongeneral Fund Adjustments.* Adds \$364,442 NGF each year and 19.0 FTE convert part-time to full-time positions; adds \$150,000 NGF each year to reflect revenue from federal grants; and adds \$106,598 NGF each year and 5.0 FTE to reflect additional revenue from food services and special events.
 - *Reductions.* Proposes reducing funding by \$86,141 GF each year by eliminating a stockroom manager, finding administrative efficiencies, eliminating off-site storage, switching to a less expensive reservation system, reducing travel, decommissioning the old wireless system, and reducing library subscriptions. (This reduction is reflected in Item 471 of the introduced budget.)
- **Gunston Hall**
 - *Nongeneral Fund Adjustments.* Reduces the appropriation by \$90,395 NGF each year to more accurately reflect expected revenue collections.
- **Library of Virginia**
 - *Technical Adjustments Only.* No amendments proposed other than those technical adjustments distributed to agencies.

- **Frontier Culture**

- *Technical Adjustments Only.* No amendments proposed other than those technical adjustments distributed to agencies.

Finance

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$2,063.8	\$615.6	\$2,063.8	\$615.6
Proposed increases	326.8	37.1	190.8	40.0
Proposed decreases	(339.8)	(0.0)	(339.8)	(0.0)
\$ Net Change	(13.0)	37.1	(149.0)	40.0
HB/SB 30, as Introduced	\$2,050.8	\$652.7	\$1,914.8	\$655.6
% Change	(0.6%)	6.0%	(7.2%)	6.5%
FTEs	1,103.50	194.50	1,109.50	188.50
# Change	9.00	10.00	15.00	4.00

- **Secretary of Finance**
 - *State Property Workgroup.* Includes language directing the Secretaries of Finance and Administration to convene a work-group for the purpose of identifying options for improving the Commonwealth’s current method of collecting and maintaining state property data.

- **Department of Accounts**
 - *Funding and Staffing for Additional Financial Analysis and Reporting.* Proposes \$321,725 GF in FY 2015 with 3.0 FTEs, and \$534,009 in FY 2016 with 5.0 FTEs for additional financial reporting and analysis. The additional staffing is needed to support the new Cardinal reporting system which does not include some of the edits and checks included in the old system. As a result, additional staffing and financial oversight is required.

 - *Implement and Maintain Standard Vendor Database for Cardinal System.* Includes \$190,883 GF in FY 2015 with 2.0 FTEs, and \$630,650 GF in FY 2016 with 6.0 FTEs to implement and maintain a standard vendor database within the Cardinal system consistent with the recommendations of the Auditor of Public Accounts. This amendment is in addition to the \$845,805 GF and 4.0 FTEs that

were approved in Chapter 806 of the 2013 Acts of Assembly to support the database.

- *Adjust Positions Authorized for Operation of the Cardinal System in Chapter 806.* Proposes an adjustment to the 25.0 positions authorized in Chapter 806 for the implementation and maintenance of the Cardinal System. The amendment would provide an additional 5.0 FTEs in FY 2015, up to 30.0 positions, and then decreases the FTEs to 24.0 positions in FY 2016 as implementation issues will decrease.
- *Establish Specific NGF Appropriations Replacing Sum Sufficient Appropriations.* Includes three amendments which establish specific NGF internal service fund appropriations for programs which had sum sufficient appropriations in Chapter 806. The programs and proposed appropriations are shown in the table below:

NGF Appropriation in Millions		
<u>Program</u>	<u>FY 2015</u>	<u>FY 2016</u>
Cardinal System	\$17.6	\$18.0
Performance Budgeting System	4.0	4.0
Payroll Services Bureau	<u>2.5</u>	<u>2.5</u>
Total	\$24.1	\$24.5

Furthermore, the budget includes funding adjustments across all of the agencies to reflect the cost that will be incurred by agencies as a result of the rates established for the internal service funds for the Cardinal and Performance Budgeting systems, as shown below.

Appropriation in Millions				
<u>Program</u>	<u>FY 2015</u> <u>GF</u>	<u>FY 2015</u> <u>NGF</u>	<u>FY 2016</u> <u>GF</u>	<u>FY 2016</u> <u>NGF</u>
Cardinal System	\$0.6	\$17.0	\$1.7	\$16.2
Performance	<u>\$1.6</u>	<u>\$2.4</u>	<u>\$1.6</u>	<u>\$2.4</u>
Budgeting System				
Total	\$2.2	\$19.4	\$3.3	\$18.6

The majority of the NGF appropriation for the Cardinal System is within the Department of Transportation (\$16.8 million in FY 2015 and \$13.5 million in FY 2016).

- **Department of Accounts Transfer Payments**

- ***Revenue Stabilization Fund Deposits.*** Proposes \$243.2 million GF for the FY 2015 required revenue stabilization deposit and \$59.9 million GF in FY 2016 which is the current estimated deposit requirement. The FY 2016 deposit requirement will be finalized by the Auditor of Public Accounts based on FY 2014 revenue collections. Chapter 806 included \$339.6 million funding in FY 2014 for Revenue Stabilization Fund payments, \$244.6 million for the FY 2014 payment and \$95.0 million which was held in reserve in anticipation of the FY 2015 deposit. Therefore, the funding included in the budget results in a decrease in appropriations for Revenue Stabilization Fund deposits, compared to the base budget, of \$96.4 million in FY 2015 and \$279.7 million in FY 2016.
- ***E-911 Wireless Revenue Distribution Payments to Localities.*** Increases the appropriation for the distribution of payments to localities for E-911 wireless revenue by \$11.8 million NGF each year.
- ***Adjust Funding for the Tennessee Valley Authority Payments in Lieu of Taxes.*** Includes an additional \$200,000 GF each year for distribution to the Tennessee Valley Authority for payments in lieu of taxes to reflect current revenue projections.

- **Department of Planning and Budget**

- *Additional Funding for the Council for Virginia’s Future.* Proposes \$75,000 GF each year in additional funding for the Council for Virginia’s Future for the development of interactive agency report cards and a measurement system for state economic competitiveness.

- **Department of Taxation**

- *Funding for Additional Compliance Collection Staff.* Assumes an increase in revenues of \$10.0 million GF in both FY 2015 and FY 2016 from hiring 10 additional tax compliance audit staff. The amendment includes \$740,262 GF in FY 2015 and \$731,348 GF in FY 2016 to fund the salary and other administrative cost for the new staff.
- *Funding for Computer Tablets and Mobile Technology for Field Staff.* Includes \$406,180 GF in the first year and \$880,720 GF in the second year to provide field audit staff with computer tablets and mobile applications to expedite the audit process and increase revenues. As a result, the budget assumes \$500,000 in increased revenues in the first year and \$1.5 million in additional revenues the second year from this action.
- *Funding for Information Technology Security Analysts and Software.* Includes \$745,600 GF in FY 2015 with 4.0 FTEs, and \$520,600 GF in FY 2016 and 4.0 FTEs to provide additional security of computer databases that include taxpayer information.
- *Additional NGF Positions to Support Non General Fund Tax Programs.* Includes several amendments which provide 5.0 additional FTEs, and \$260,632 NGF each year to support the administration of tax programs administered by the Department. The proposals include 3.0 FTE and \$210,632 NGF each year to administer the Insurance Premiums License Tax program, 1.0 FTE and \$50,000 each year to administer the E-911 Wireless tax and 1.0 FTE to support the administration of the Motor Vehicle Rental Tax.
- *Move Due Date for Employers to Submit Withholding Records from February 28 to January 31.* The budget assumes additional revenue of \$234,000 in FY 2015 and \$468,000 in FY 2016 as a result of language moving the due date for employers to submit withholding records to the Department from February 28 to January 31. This deadline will coincide with the deadline employers have to send the records to their employees. This action is expected to reduce fraudulent tax returns.

- **Department of the Treasury**
 - *NGF Appropriation to Support Reclassification of 35 Positions in Unclaimed Property Division.* Includes \$200,000 NGF in both years to fund the impact of reclassifying 35 positions within the Unclaimed Property Division from clerical positions to financial positions which will result in salary adjustments for the staff.
 - *Contract with Project Manager to Oversee Web Migration of Unclaimed Property System.* Provides \$167,760 NGF the first year in one time funding to contract with a project manager to oversee the systems upgrade of the Unclaimed Property Computer System.
 - *Provide Funding to Agencies to Reflect 100% Increase in Automobile Insurance Liability Program.* Includes amendments across agencies which total \$643,442 GF each year and \$1.7 million NGF each year to reflect a 100% increase in the Automobile Insurance Liability Program administered by the Department of the Treasury. The revenues for the program have been significantly lower than the expenses, and the Department of Risk Management has used balances from other programs to cover any deficit.

- **Treasury Board**
 - *Adjust Debt Service Funding.* Increases the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by \$75.6 million in FY 2015 and \$121.1 million in FY 2016. In addition, the budget reduces the NGF appropriation by \$477,921 in FY 2015 and \$247,385 in FY 2016.

Health and Human Resources

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$5,239.4	\$7,429.7	\$5,239.4	\$7,429.7
Proposed increases	434.5	363.9	642.5	539.7
Proposed decreases	<u>(97.4)</u>	<u>(92.3)</u>	<u>(155.8)</u>	<u>(133.2)</u>
\$ Net Change	337.1	271.6	486.7	406.5
HB/SB 30, as Introduced	\$5,576.5	\$7,701.3	\$5,726.1	\$7,836.2
% Change	6.4%	3.7%	9.3%	5.5%
FTEs	8,695.45	7,066.8	8,695.45	7,066.80
# Change	(431.77)	(453.23)	(431.77)	(453.23)

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

- *Transfer Administrative Funds from DSS to the Office of Comprehensive Services.* Proposes to transfer \$1.3 million GF each year to the Office of Comprehensive Services from the Department of Social Services. Administrative funding for the OCS has been appropriated to the Department of Social Services for more than a decade. Transferring funding to the OCS will more accurately reflect current administrative operations at both agencies. A separate proposal within DSS removes funding for administrative purposes.
- *Provide Funds for local financial interface using SAS solution.* Proposes \$300,000 GF each year to continue funding a contract with a private vendor, SAS, to create linkages between information systems that are maintained and operated by CSA, the Department of Social Services and localities. Funding, which was begun with unspent carry-forward balances, will link systems that track CSA's child welfare data, assessments of child and youth needs, payment and local financial systems. The system upgrades are designed to use data to better inform decision making, enhance outcomes for youth and their families, and maximize the use of limited state and local resources through better monitoring of service delivery.

- *Fund Anticipated Foster Care Rate Increase.* Includes \$219,328 GF each year to increase the rates paid for foster care maintenance as required by language in the Appropriation Act. Budget language within the Department of Social Services requires that a “reasonable, automatic adjustment for inflation each year be applied to the room and board maximum rates paid to foster parents” in fiscal years following an increase in salary for state employees.
- *GF Savings from Expanding Foster Care to Youth Ages 18-21.* Proposes to reduce \$2.9 million GF in FY 2016 as a result of shifting the cost of providing services to youth between the ages of 18 and 21 from CSA to the federal Title IV-E program. A separate initiative within DSS expands the Title IV-E program to these youth.

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

- *Adjust NGF Appropriation for Relay Services.* Proposes a reduction of \$5.0 million NGF in FY 2016 in anticipation of lower costs for a new relay service contract. In order to ensure competitive bids for the new relay service contract, the introduced budget removes language that requires any request for proposal to include a requirement to employ at least 85 individuals. The cost of providing service through the relay center is estimated to be four to five times higher than the national average for such services, due to the requirement that employment levels be maintained at higher levels than needed. Any savings from the new contract will be passed along to localities from balances generated through the Communications Sales and Use Tax fund.

- **Department of Health**

New Spending

- *Increase Funding for AIDS Drug Assistance Program.* Adds \$3.4 million GF and \$14.3 million NGF in FY 2015 and \$3.8 million GF and \$15.7 million NGF in FY 2016 to address a 28 percent increase in projected client cases for the AIDS Drug Assistance Program (ADAP). At present, 4,900 individuals are enrolled in ADAP, a program that provides access to medications for people living with HIV and AIDS to prevent the onset of other infections. Services are provided to low-income individuals living with HIV/AIDS who are uninsured or underinsured and do not have access to prescription medications for their illness.
- *Restore GF for Resource Mothers Program.* Proposes to restore \$614,914 GF each year for the Resource Mothers, a home visiting program that provides mentoring services to pregnant teens up to age 19, with the goal of achieving healthy births and reducing infant mortality. Last year, the department proposed to replace general funds for this program with federal grant dollars. However federal Maternal and Child Health block grant dollars were not allowed for this program

nor were Medicaid administrative funds. The proposed budget requests general fund support to maintain services to this at-risk population.

- ***Increase Funding for Proton Beam Therapy Institute.*** Adds \$490,000 GF each year for the Hampton Roads Proton Beam Therapy Institute at Hampton University to support research on proton therapy used in the treatment of cancer. If approved, the general fund budget for this project would increase to \$1.0 million GF each year. Funding will be used for infrastructure development as well as research and training.
- ***Provide Additional Support for Information Security Program.*** Includes \$317,378 GF in FY 2015 and \$285,900 GF in FY 2016 to strengthen the department’s information security program by adding two positions and conducting agency-specific training. Additional funding is designed to address the Commonwealth’s stricter security requirements and better protect sensitive data.
- ***Add Funds for Increased Rents at Local Health Departments.*** Proposes \$176,929 in FY 2015 and \$387,744 in FY 2016 from the general fund and \$103,503 in FY 2015 and \$267,602 in FY 2016 from nongeneral funds to address higher lease costs for nine local health departments that have moved into new facilities or experienced higher costs in current leased space. While lease arrangements are negotiated by the Department of General Services, the cost of new leases is the responsibility of local health departments.
- ***Add Funding for Implementation of Electronic Health Records.*** Provides \$350,000 GF in FY 2015 and \$150,000 GF in FY 2016 to continue the transition of health records to ConnectVirginia, the state’s health information exchange. Additional funding is designed to support a system of electronic health records that can be shared by entities across the Commonwealth.
- ***Provide Funding for Plan Management Functions of Federal Marketplace.*** Proposes \$96,150 GF in FY 2015 and \$93,900 GF in FY 2016 to fund the department’s activities related to the Federally-Facilitated Insurance Marketplace. Funding will be used to offset the cost of assisting the State Corporation Commission in carrying out its plan management functions, including oversight of the federal quality health plan certification process and assistance with managed care insurance plan requirements. This cost will be offset by federal funds if they become available.

Spending Reductions

- ***Remove One-time Funding for Local Dental Services.*** Proposes to reduce \$967,944 GF and \$696,362 NGF each year to eliminate state-supported dental services in all but three health districts and transition to a recently designed dental prevention

model. The reduction in funding will result in the closure of state-supported dental clinics and the reduction of 20 dental positions and the transition of care to dental hygienists. With the exception of Mount Rogers, Western Tidewater, and Norfolk, local health districts will begin transitioning to a new model of dental care that is required to ensure 1) trained personnel are in place, 2) the focus of care is on areas in the most need of dental services, and 3) evaluation metrics are developed to ensure cost-effective, quality care is provided.

- ***Reduce GF for Poison Control Centers.*** Proposes to reduce funding by \$300,000 GF each year to support poison control centers in the Commonwealth. Currently, three poison control centers receive \$1.0 million GF each year to provide statewide services. Budget language limits state support to two centers and requires the department to determine which centers will receive funding at the reduced level.

Changes in Nongeneral Fund (NGF) Appropriations

- ***Increase NGF Appropriation for Trauma Fund.*** Proposes an increase of \$5.0 million NGF each year to the Trauma Fund to allow the department to provide additional funding to hospitals that operate trauma centers. Funding is available from balances generated from increased revenues from driver's license reinstatement fees that are deposited into the fund. A separate amendment to § 3-1.01 Interfund Transfers proposes to reduce the amount of funds transferred from the Trauma Fund to the general fund from \$9.1 million to \$8.1 million beginning in FY 2016.
- ***Increase NGF Appropriation for Communicable Disease Prevention and Control.*** The introduced budget adds \$2.5 million NGF each year to increase the appropriation for the division of Communicable Disease Prevention and Control, reflecting increased revenue from prescription drug rebates from drug manufacturers based on the sale of HIV/AIDS medications dispensed to Department of Health clients.
- ***Increase NGF Appropriation for Rescue Squad Assistance Fund (RSAF).*** Adds \$1.5 million NGF each year to increase the appropriation to the RSAF. Additional balances have been generated from revenues to the fund from the \$6.25 for Life fee. Funds may be used for training programs, equipment and supplies for emergency medical services (EMS) purposes. A separate amendment to § 3-1.01 Interfund Transfers proposes to reduce the amount of funds transferred from the RSAF to the general fund from \$10.5 million to \$9.5 million beginning in FY 2016.
- ***Reduce NGF Appropriation for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).*** Proposes a reduction of \$2.0 million NGF from federal funds each year for the WIC program to adjust the current appropriation to reflect projected spending.

Language

- ***Report on the Effectiveness of Existing Nursing Scholarship and Repayment Programs.*** Proposes budget language requiring the Secretary of Health and Human Resources in collaboration with the Department of Health to examine the effectiveness of current programs that are designed to attract nurses to underserved areas of Virginia. The report must include the Nursing Scholarship and Loan Repayment Program as part of the analysis and include recommendations to improve the program and be submitted to the Director, Department of Planning and Budget and to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2014.

- **Department of Medical Assistance Services**

Forecast Changes

- ***Medicaid Utilization and Inflation.*** Adds \$255.2 million GF and \$195.1 million NGF in FY 2015 and \$419.2 million GF and \$297.0 million NGF in FY 2016 to fully fund expected increases in enrollment and medical costs for the Medicaid program. Separate proposals within the department’s budget reduce general fund spending that is included in this forecast.

Projected spending on Medicaid continues to decline from recession-level highs. Due to a combination of lower medical costs and slowing enrollment growth, Medicaid spending is expected to increase by 6.6 percent and 3.2 percent, respectively, in FY 2015 and FY 2016. Medicaid spending has not dipped below 5.0 percent in over a decade.

The November 2013 Medicaid Forecast assumes that managed care rates will increase by 4.0 percent each year to accommodate enrollment and cost growth. Enrollment is expected to grow by 2.5 percent in FY 2014, half the level of increase experienced the prior year.

The forecast includes several mandatory policy provisions including inflation adjustments for nursing homes (\$25.6 million GF for the biennium), hospitals (\$51.4 million GF), home health agencies (\$242,559 GF), and outpatient rehabilitation agencies (\$609,003 GF) as well as rebasing of nursing home rates (\$30.0 million GF).

- ***Adjust Appropriation from the Virginia Health Care Fund.*** Proposes to reduce the appropriation to Medicaid by \$470,536 GF in FY 2015 and adds \$11.6 million GF in FY 2016 to reflect changes in net revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state’s match for the Medicaid program; therefore, lower revenues require an additional general fund

appropriation to maintain currently-funded Medicaid services. Conversely, higher revenues allow for a reduction in general fund support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the fund include:

- A reduction of \$1.9 million in FY 2015 and \$2.4 million in FY 2016 from the tobacco Master Settlement Agreement;
 - A reduction of \$10.3 million in FY 2015 and \$14.6 million in FY 2016 from projected reductions in tax collections from cigarettes and other tobacco products; and
 - An increase of \$12.6 million in FY 2015 and \$5.4 million in FY 2016 from projected Medicaid recoveries.
- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes to add \$337,532 GF and \$626,845 NGF in FY 2015 to address increases in enrollment and cost for the FAMIS program. The introduced budget also reduces \$33.2 million GF and adds \$37.2 million NGF from federal funds in FY 2016 to reflect an increase in the federal match rate from 65 percent to 88 percent the second year. Beginning on October 1, 2015, the federal Medicaid rate is increased by 23 percentage points pursuant to the Patient Protection and Affordable Care Act. The enhanced federal match rate, in effect from FFY 2016 through FFY 2019, masks growth in the program, which is expected to increase due to the “woodwork effect” as individuals come forward to qualify for Medicaid. Spending in FAMIS is projected to increase by 14.9 percent in FY 2015 and 28.4 percent in FY 2016. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.
- ***Medicaid State Children’s Health Insurance Program (SCHIP) Utilization and Inflation.*** The proposed budget adds \$1.3 million GF and reduces \$500,486 NGF in FY 2015. The budget also reduces \$22.5 million GF and adds \$21.9 million NGF from federal Medicaid matching funds in FY 2016 to reflect an increase in the federal match rate from 65 percent to 88 percent the second year. The enhanced federal Medicaid match rate, a provision included in the Affordable Care Act, will be in effect from FFY 2016 through FFY 2019. Spending in the program is expected to increase by 9.5 percent in FY 2015 and 25.3 percent in FY 2016 due to the “woodwork effect.” The SCHIP program provides services for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level.

- ***Adjust Funding for Involuntary Mental Commitments.*** The introduced budget includes a general fund reduction of \$562,575 in FY 2015 and \$362,875 in FY 2016 as a result of lower than anticipated costs to hospitals and physicians for persons subject to involuntary mental health commitment hearings. Spending for these medical services is projected to stabilize at \$12.4 million GF in FY 2015 and \$12.6 million GF in FY 2016. Separately, legislative changes will be proposed to the duration of emergency custody and temporary detention orders which will result in higher costs for these medical services.

Medicaid Forecast Reductions

- ***Continue Withholding Inflation for Hospital Operating Rates in FY 2015.*** Proposes a reduction of \$16.9 million GF in FY 2015 and \$18.4 million GF in FY 2016 and \$17.9 million NGF in FY 2015 and \$18.4 million NGF in FY 2016 from federal Medicaid matching funds by withholding the annual inflation adjustment to inpatient operating rates for acute and rehabilitation hospitals in FY 2015 for the Medicaid, FAMIS, SCHIP and involuntary mental health commitment programs; the impact of removing the inflation adjustment in FY 2015 also generates budget savings in FY 2016. Under current law, inpatient operating rates for hospitals are adjusted annually by an inflation factor based on current trends in hospital costs. The November 2013 Medicaid forecast assumed an inflation adjustment of 2.5 percent each year. However, this proposal retains the inflation adjustment in FY 2016 only.
- ***Continue Reduction to Indigent Care Funding at State Teaching Hospitals.*** The introduced budget proposes to continue a reduction of \$15.0 million GF the first year for the cost of delivering indigent care at VCU and UVA Health Systems. The November 2013 Medicaid forecast restored \$15.0 million GF each year to offset indigent care costs at the state's teaching hospitals in the 2014-16 biennium. This proposal provides \$15.0 million to offset indigent care costs in FY 2016 only.
- ***Continue Withholding Inflation for Teaching Hospitals in FY 2015.*** Proposes a reduction of \$9.4 million GF in FY 2015 only by continuing to withhold an inflation adjustment from inpatient operating rates and graduate medical education provided to the Commonwealth's two teaching hospitals. For the past ten years, VCU and UVA Health Systems have been reimbursed at 100 percent of their Medicaid and indigent care costs through higher inpatient operating rates and graduate medical education rates. During the Great Recession, inflation was withheld as a budget reduction strategy. This proposal withholds general funds for inflation in the first year only.

Increased Funding

- ***Modify Policies Surrounding Temporary Detention Orders (TDOs).*** The introduced budget includes \$1.4 million GF in FY 2015 and \$1.7 million GF in FY 2016 to provide funding for additional medical service costs that are anticipated from proposed legislative changes to the process of conducting temporary detention orders. Proposed legislation will require a minimum stay of 24 hours for an adult with a mental illness to be held under a TDO to allow sufficient time for the individual to be evaluated and appropriate treatment determined. In addition, legislation will be proposed to increase the length of time an individual can be detained from 48 to 72 hours to allow time for the individual to be stabilized. It is assumed that lengthening the TDO time period may result in additional post-TDO treatment in an outpatient as opposed to inpatient setting.
- ***Remove Limit on Physician Supplemental Payments for Children's Hospital of the King's Daughters.*** Adds \$1.4 million GF and \$1.4 million NGF in federal Medicaid matching funds each year to provide additional support for Children's Hospital of the King's Daughters located in Norfolk. Supplemental physician payments are a mechanism used in prior years to provide additional state and federal resources for CHKD, the only freestanding children's hospital with Medicaid utilization exceeding 50 percent. Budget language provides authority to allow CHKD to qualify for the additional funding.
- ***Eliminate Emergency Room (ER) Payment Reduction for Physicians.*** Proposes \$430,000 GF and \$430,000 NGF from federal Medicaid matching funds each year to eliminate the policy of reducing payments to emergency room physicians when individuals are treated for non-emergency room visits at hospitals. This policy was originally designed to encourage the diversion of individuals from treatment in emergency rooms. However, federal law requires that individuals be stabilized before being discharged from the emergency room effectively penalizing physicians for treating patients that proceed to the ER for what is thought to be an emergency.
- ***Adjust NGF Base Appropriation to Reflect Current Operations.*** Provides \$5.9 million NGF from federal funds each year to reflect current estimates of revenues for the department's information technology initiatives, eliminating the need to add NGF appropriations administratively. The department is receiving enhanced federal matching funds (90 percent) for their current IT upgrade efforts.

Proposed Department of Justice (DOJ) Budget Actions

- ***DOJ: Add Funding for Required Intellectual Disabilities (ID) and Developmental Disabilities (DD) Waiver Slots.*** Includes \$14.9 million GF in FY 2015 and \$30.4 million GF in FY 2016 and an equal amount of federal Medicaid matching funds to

increase the number of ID and DD waiver slots required under the DOJ settlement agreement. Funding will be used to add 256 new ID waiver slots for individuals transitioning from state ID training centers to the community, 525 new ID waiver slots for individuals residing in the community on the waiting list, and 50 new DD waiver slots for individuals residing in the community during the 2014-16 biennium.

- ***DOJ: Reduce Funding for State Intellectual Disability (ID) Training Centers.*** Proposes net general fund savings of \$31.4 million in FY 2015 and \$53.3 million in FY 2016 and an equal amount of federal Medicaid matching funds reflecting the planned closure of operations at state ID training centers. The Department of Justice settlement agreement requires that individuals be transitioned into more integrated settings in the community. Savings are generated as units are closed within state ID training centers. Almost half of the savings this biennium are assumed to come from the closure of Southside Virginia Training Center with most of the balance coming from Northern Virginia and Central Virginia Training Centers. Included in the estimated savings are \$19.6 million in general fund costs related to the Workforce Transition Act as staffing is reduced at these centers.
- ***DOJ: Adjust Base Budget for Previously Authorized ID and DD Waiver Slots.*** Includes \$39.4 million GF and \$39.4 million NGF from federal Medicaid matching funds each year to reflect the cost of adding more than 830 Intellectual Disabilities (ID) and 50 Individual and Family Developmental Disabilities Support (DD) Waiver slots as required by the DOJ settlement agreement. These additional slots were previously funded through a one-time appropriation to the Department of Behavioral Health and Developmental Services in FY 2013. Funding is required to establish the base level of funding for these services.
- ***DOJ: Adjust Base Budget for Administrative Costs Associated with Settlement Agreement.*** Proposes to add \$739,360 GF in FY 2015 and \$772,145 GF in FY 2016 and an equal amount of federal Medicaid matching funds to establish the base level of funding for administrative costs related to implementation of the DOJ settlement agreement. Funding will be used to continue supporting 13 positions within the department to implement the agreement as well as the consumer-directed fiscal agency contract. Initial operations were funded with a one-time appropriation to DBHDS in FY 2013 only, requiring the addition of this funding this biennium to continue the agency's implementation of the agreement.

Administrative Funding

- ***Fund Additional Costs for the Coordinated Care Program.*** Adds \$557,784 GF in FY 2015 and \$610,955 GF in FY 2016 for the cost of implementing the Virginia Coordinated Care Program, which is designed to integrate acute and long-term

care services for individuals eligible for both Medicare and Medicaid. Funds will be used to pay for the actuarial analysis required to set provider rates and for an enrollment broker who will assist recipients in reviewing their health and long-term care options.

- ***Enhance the Quality Review of Managed Care Organizations.*** The introduced budget includes \$415,000 GF and \$1.2 million NGF from enhanced federal Medicaid matching funds each year to conduct quality reviews of two new Medicaid managed care organizations. The federal government will provide a 75 percent match for these funds that will be used to evaluate managed care claims as well as improve rate setting, program monitoring and detection of waste, fraud, and abuse.
- ***Provide Additional Funding for Medicaid Call Center.*** The proposed budget includes \$395,439 GF and \$5.2 million NGF from enhanced federal Medicaid matching funds each year to provide full funding for a centralized customer service call center for applicants and/or recipients of Medicaid and FAMIS as well as other related functions necessary for the efficient and effective implementation of eligibility determination and enrollment for these programs. Federal regulations require that individuals be allowed to enroll in Medicaid by telephonic means including recorded signatures. Last year’s budget included a deposit of \$1.5 million GF the second year to establish base funding for the call center. A separately proposal to HB/SB 29 includes an additional \$1.7 million GF and \$13.3 million NGF in FY 2014 for the call center.
- ***Increase Staffing to Handle Appeals Caseload.*** Proposes \$290,841 GF in FY 2015 and \$298,872 GF in FY 2016 to fund 8 new positions in the provider and client appeals division to manage an increase in the number of cases the department is required to address. The imposition of additional oversight of providers and clients as well as the federal Recovery Audit Contractor Program has increased substantially the number of cases being handled by the department’s appeals division.

Budget Reductions

- ***Reduce Funding to Eastern State Hospital to Reflect Fewer Geriatric Patients.*** The introduced budget reduces \$2.5 million GF and \$2.5 million NGF in federal Medicaid matching funds each year to reflect the reduction in geriatric patients being served at Eastern State Hospital (ESH). Since 2009, the number of Medicaid-eligible geriatric patients requiring in-patient mental health treatment at ESH has declined by 35 percent and is expected to continue to decline. A separate proposal adds \$5.0 million GF each year to make up for the loss of this patient revenue at Eastern State Hospital.

- ***Align Rates Paid for Durable Medical Equipment with Medicare Payments.*** Proposes savings of \$2.4 million GF and \$2.4 million NGF in federal Medicaid matching funds each year as a result of reducing the rates paid for durable medical equipment (DME) to current Medicare rates in Virginia. After Medicare began to competitively bid for DME services a few years ago, the rates paid for DME have fallen 33 percent below Medicaid in several regions of the Commonwealth including Richmond, Virginia Beach/Norfolk, and Arlington/Alexandria. This proposal allows the department to align the rates paid for DME with the competitive rates that Medicare is currently paying.
- ***Reduce Clinical Laboratory Fees to Match Managed Care Rates.*** The introduced budget proposes savings of \$1.1 million GF and \$1.1 million NGF in federal Medicaid matching funds each year by lowering payments made for clinical laboratory fees by 12 percent. This proposed reduction will bring the fee-for-service reimbursement for laboratory services in line with the rates paid by Medicaid managed care organizations.
- ***General Fund Savings Related to Community Mental Health Audits and Reviews.*** The introduced budget assumes net GF savings of \$750,000 each year as a result of increasing the number of audits of community mental health services by 100 each year. The department's current mental health audit contract allows for 70 audits each year. Changes to behavioral health services in addition to the increase in service providers is expected to increase the number of referrals related to fraud and abuse, generating general fund cost savings.
- ***Enhance Investigations of Community Mental Health Services.*** The proposed budget assumes net GF savings of \$104,920 in FY 2015 and \$115,721 in FY 2016 as the result of adding two new positions to investigate and detect provider abuse of patients. Additional staffing will enable the department to protect Medicaid clients from abusive providers. It is assumed the additional staff will generate recoveries from subsequent investigations.
- ***Eliminate One-time Funding for Center for Health Innovation.*** Proposes savings of \$870,000 GF each year as funding provided to the Center for Health Innovation through George Mason University is eliminated. The proposed budget adds back \$100,000 GF each year for the Virginia Center for Health Innovation to develop and monitor innovative approaches to healthcare delivery.

Language

- ***Modify Medicaid Disproportionate Share Hospital (DSH) Reimbursement.*** Proposes budget language modifying the current method of reimbursing hospitals that serve a disproportionate share of Medicaid recipients effective July 1, 2014. Last year, the Department's Hospital Payment Policy Advisory Council

recommended that current DSH funding be frozen while a new methodology was developed. The proposed changes are designed to (1) develop a methodology that is reliable and comparable for determining which hospitals qualify for DSH; (2) more appropriately align payment levels to uncompensated care costs; and (3) reflect limits on DSH payments including reductions in the Commonwealth's federal DSH allotment consistent with the Patient Protection and Affordable Care Act. Budget language also requires the department to determine annually how much Type Two (i.e., non-teaching hospitals) DSH payments have been reduced as a result of the Affordable Care Act and adjust the percent of cost reimbursed for outpatient hospital reimbursement. Finally, budget language requires the department to convene the Hospital Payment Policy Advisory Council at least once a year to consider additional changes to the DSH methodology.

- *Provide Authority to Modify Consumer-directed Services Programs.* The introduced budget proposes language allowing the department to amend regulations and policies that govern the department's consumer-directed services program. The proposed changes, which must be approved by the federal Centers for Medicare and Medicaid Services, are designed to strengthen all program requirements and policies to ensure the health, safety and welfare of Medicaid home- and community-based waiver enrollees. The department is required to submit a detailed report on proposed regulatory changes to the consumer-directed services programs and the issues and problems the department is attempting to resolve. The department shall submit the report to the Director, Department of Planning and Budget and the Chairmen of the House Appropriations and Senate Finance Committees at least 30 days prior to beginning the regulatory process.

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

Proposed Department of Justice (DOJ) Budget Actions

- *DOJ: Fund Services and Activities Related to Training Center Closures and Community Capacity Building.* The introduced budget proposes a net increase of \$50.7 million GF the first year and \$50.6 million GF the second year to fund activities and services related to the closure of state training centers and the expansion of community services required pursuant to the Department of Justice Settlement Agreement. Funding is provided through two agencies, the Department of Medical Assistance Services (DMAS) and the Department of Behavioral Health and Developmental Services (DBHDS). Of the amounts for these activities, \$27.1 million GF the first year and \$33.3 million GF the second year is provided to DBHDS.

Funding in FY 2014 was provided from FY 2013 carryover funds; consequently additional funding is needed in the 2014-16 biennium to cover the ongoing costs of

the settlement agreement. The introduced budget provides base funding of \$2.5 million GF the first year and \$9.4 million the second year to cover ongoing services such as crisis stabilization and individual and family support services.

Funding is proposed above FY 2014 spending levels for DOJ Settlement Agreement related costs to support administrative costs incurred by DBHDS (\$3.8 million GF each year), backfill the support costs at Central State Hospital that had previously been shared with Southside Virginia Training Center (\$10.2 million GF each year), backfill the loss of training center revenue used to support other state mental health facilities (\$7.6 million GF over the biennium), and provide funds for unanticipated facility closure costs (\$2.7 million GF over the biennium). Additional funding is proposed to build service capacity in Northern Virginia for individuals with intellectual disability transitioning out of state training centers (\$2.8 million GF in FY 2015), health support networks for individuals in the community to ensure access to dental, behavioral and other services which may not be covered through other funding mechanisms (\$4.6 million GF over the biennium), and to reassess the service needs of individuals in the ID and DD waiver programs and state training centers as part of the waiver redesign (described below). The table below outlines the specific spending amounts for these actions proposed in the DBHDS budget.

- ***DOJ: Increase Funding to Re-evaluate Service Needs of Individuals with Intellectual Disability (ID) and Developmental Disability (DD) in Medicaid Waiver Programs and in State Training Centers.*** Proposes an additional \$1.1 million GF the first year and \$1.7 million GF the second year and one FTE position to be matched with federal Medicaid matching funds to re-evaluate the service needs of individuals receiving services through the Medicaid ID and DD waiver programs or who currently reside in state training centers. Individuals will be re-assessed using the Supports Intensity Scale assessment tool. This is a necessary step in ensuring consistent application of a standardized tool in order to redesign the Medicaid ID and DD waiver programs to better fit the service needs of the individual in the community and those transitioning from state training centers.
- ***DOJ: Carry Forward Language for DOJ Settlement Agreement Funding.*** Adds language to continue the mandatory carry forward of funding provided to implement the Department of Justice Settlement Agreement.

Department of Justice (DOJ) Settlement Agreement Costs (\$ in millions)		
<u>Programs and Services</u>	Introduced Budget	
	<u>FY 2015</u>	<u>FY 2016</u>
Proposed Base Funding for Existing Programs		
Crisis Stabilization	\$12.2	\$16.3
Individual Family & Support	3.2	3.2
Cost Offsets		
Crisis Stabilization Base Funding	(10.1)	(\$10.1)
Previous Year Balance	(2.8)	-
Subtotal Base Funding	\$2.5	\$9.4
Proposed Funds for Costs Above Base		
DBHDS Facility Closure Costs		
Support costs at Central State Hospital	\$10.2	\$10.2
Loss of training center revenues for support of MH hospitals	2.9	4.7
Unanticipated training center closure costs	1.8	0.9
DD Health Supports Network	\$ 2.0	\$ 2.6
Northern Virginia community capacity development	2.8	-
Reassess service needs for ID/DD waivers	1.1	1.7
DBHDS Administration	1.8	1.8
Database Warehouse/Licensing/MMIS	1.1	1.0
Quality Management and Service Reviews	0.5	0.5
Independent Review	0.3	0.3
Discharge Monitoring	0.1	0.1
Subtotal Additional Funding	\$24.6	\$23.8
Total DOJ Funding for DBHDS	\$27.1	\$33.2

Mental Health Services

- *Increase Funding for Youth Outpatient Mental Health Services.* Adds \$3.5 million GF the first year and \$4.0 million GF the second year to increase funding and access to outpatient services such as psychotherapy, medications, and counseling for youth ages 17 to 24

- ***Expand Therapeutic Drop-Off Centers.*** Provides \$1.8 million GF the first year and \$3.6 million GF the second year from the general fund to expand the capacity of therapeutic drop-off centers to provide an alternative to incarceration for people with serious mental illness. This will add to current funding of \$1.5 million provided by the General Assembly over the past two years for drop off centers. The additional funding will enable the creation of up to six new centers in FY 2015 and up to six additional centers in FY 2016.
- ***Expand Programs for Assertive Community Treatment (PACT).*** Proposes to add \$950,000 GF the first year and \$1.9 million GF the second year to provide two additional PACT teams to provide an array of intensive treatment services to individuals with severe mental illness. This funding will add to the \$9.9 million GF that currently funds 16 PACT teams statewide.
- ***Expand Adult Service Capacity at Eastern State Hospital.*** Proposes \$2.2 million GF each year and 36 positions to expand capacity to serve adults at Eastern State Hospital. Currently, there are unoccupied beds available in the Hancock Geriatric unit at the hospital which can be converted to care for additional adults in need of services.
- ***Increase Funds for Telepsychiatry Equipment.*** Proposes an additional \$1.1 million GF the first year and \$620,000 GF the second year for the purchase of new or updated telecommunication equipment to allow Community Services Boards to conduct or obtain clinical evaluations off-site and more quickly.
- ***Expand Peer Support Recovery Program.*** Proposes \$550,000 the first year and \$1.0 million the second year from the general fund to expand the peer support recovery program. Recovery support services are designed and delivered by peers in recovery, in coordination with professional staff, to extend and enhance the treatment continuum by engaging individuals in treatment services, preventing relapse and promoting long-term recovery. If individuals do experience relapse, recovery support services can help minimize the negative effects through early intervention and, where appropriate, timely referral to treatment.
- ***Supplant Grant Funds with GF for Community Recovery Program in the Piedmont Region.*** Proposes \$300,000 each year from the general fund to replace grant funds which are due to expire for a community recovery program in the Piedmont region.

Other Proposed Funding

- ***Fund Implementation of Electronic Health Records.*** Proposes \$2.2 million the first year and \$2.3 million the second year from general funds and \$2.9 million the first

year and \$808,846 the second year from special funds to continue implementation of a system of electronic health records in state facilities. Special funds are derived from third party payments for state facility care from Medicare, Medicaid and other payors. The use of electronic health records is mandated by the federal Patient Protection and Affordable Care Act in order to continue receiving Medicaid and Medicare reimbursement for services. Additional special fund revenues are expected to be received from federal Medicare incentive funds related to this effort.

- ***Fund Conditional Release Program.*** Proposes adding \$674,507 GF the first year and \$1.0 million GF the second year to supervise individuals ordered by the courts to participate in the sexually violent predators conditional release program. An estimated 55 individuals will participate in this program by the end of FY 2014. An additional 16 individuals each year are projected to enter the program in the 2014-16 biennium.
- ***Add Funds for Western State Hospital Information Technology Infrastructure.*** The introduced budget adds \$673,497 GF the first year and \$690,495 GF the second year to cover increased costs associated with the information technology infrastructure at the newly constructed Western State Hospital.
- ***Fund Information Security Positions.*** Proposes \$441,836 GF the first year and \$482,003 GF the second year to strengthen the department’s information security program by adding four regional information technology security officers and conducting agency-specific training. Additional funding is designed to address the Commonwealth’s stricter security requirements and better protect sensitive data.
- ***Transfer Funds for Administering Medicaid Development Disability Waiver to DBHDS.*** The introduced budget proposes transferring \$372,004 GF each year and responsibility for administering the Medicaid Developmental Disability waiver from the Department of Medical Assistance Services to DBHDS. It is anticipated that the waiver redesign process will result in one waiver program to serve individuals with intellectual and/or developmental disabilities.
- ***Add Funds for Greater Richmond ARC.*** Provides \$250,000 GF the first year to the Greater Richmond ARC to construct a handicap-accessible park.

- **Department Rehabilitative Services**

- ***Backfill Federal Funding of Nutrition Programs in Local Area Agencies on Aging (AAAs).*** The introduced budget adds \$1.2 million GF the first year and \$1.2 million GF the second year to backfill the loss of federal funds for nutrition programs for low-income elderly citizens provided through the local AAAs.

Federal budget reductions have reduced funding for these services by 8.6 percent, resulting in a decline the number of congregate meals of 122,000 and home delivered meals of 96,000.

- *Increase Funds for Brain Injury Case Management.* The introduced budget adds \$150,000 GF each year to expand brain injury case management services and supplement current funding for brain injury service providers in the Commonwealth.

- **Department of Social Services**

- *Fund Foster Care and Adoption Forecast.* Provides a net increase of \$3.2 million GF and \$2.8 million NGF each year for forecast changes to the foster care and adoption programs. Adoption subsidies are projected to increase by \$5.5 million GF and \$5.1 million in federal Title IV-E funds each year of the biennium. These increased costs are offset by projected declines of 3.6 percent in Title IV-E foster care expenditures, resulting in savings of \$2.1 million GF and \$2.1 million NGF each year. The following table details spending for child welfare services.

Proposed Funding for Child Welfare Services Spending (All Funds in Millions)			
	Chapter 806	HB 30 Introduced	
	FY 2014	FY 2015	FY 2016
Title IV-E Foster Care*	\$44.9	\$40.8	\$40.8
Title IV-E Adoption Subsidies*	65.0	75.2	75.2
State Funded Adoption Subsidies	<u>39.8</u>	<u>40.2</u>	<u>40.2</u>
Total	\$149.7	\$156.2	\$156.2
*The general fund share of these costs is 50 percent.			

- *Increase Maintenance Payment Rates for Foster Care and Adoptions.* The introduced budget adds \$1.2 million GF and \$829,176 NGF each year to increase the maintenance payment rates to family foster homes and adoption subsidies by 3.0 percent. The Appropriations Act requires an automatic adjustment for inflation to be applied to the maximum room and board rates paid to foster

parents in the fiscal year following a state employee pay raise, which was provided on July 25, 2013. While this rate increase is not mandatory for adoption subsidy maintenance payments, funding was provided to ensure subsidy rates keep pace with foster care and to avoid any disincentives to adoption.

- ***Expand Foster Care and Adoption Payments for Young Adults Up to Age 21.*** Adds \$100,000 GF the first year and \$1.8 million GF the second year and \$8.4 million NGF the second year from the federal Fostering Connections program to expand foster care and adoption subsidies to youth up to the age of 21. Currently, foster care payments and adoption subsidies are only made on behalf of children up to the age of 19.
- ***Fund State Negotiation of Adoption Assistance Agreements for Local DSS.*** Adds \$358,246 GF and \$225,883 NGF and five positions the first year and \$342,414 GF and \$215,900 NGF the second year to require the department to negotiate all adoption assistance agreements for local departments of social services. Language to authorize this action specifies that this change shall not alter the legal responsibilities of the local departments nor alter the rights of the adoptive parents to appeal.
- ***Study Impact of State Administration of the Adoption Program.*** Adds language for the agency, in cooperation with the local departments of social services, to study and report on the financial, programmatic and policy implications of the state assuming full responsibility for all aspects of the adoption program. The report is to be completed by October 1, 2014 and provided to the Chairmen of the money committees, the Secretary of Health and Human Resources and the Director of the Department of Planning and Budget.
- ***Offset Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Adds \$2.9 million from the general fund and reduces \$2.9 million from nongeneral funds each year for child support enforcement operations. Nongeneral fund revenues come from allowable retained child support collections on behalf of Temporary Assistance to Needy Families (TANF) recipients. Federal law allows the program to retain any child support payments in excess of \$50 each month for operating costs if the family receives TANF assistance in addition to child support.

As the TANF caseload continues to decline, the amount of child support collected on their behalf also declines. These retained collections are used to provide the state match for federal child support enforcement funding. It is estimated that retained TANF collections will decline by \$3.9 million each year. The introduced budget assumes that a portion of this loss (\$1.0 million) will be covered through efficiencies implemented within the Division of Child Support Enforcement.

Because the state receives \$2.00 in federal support for every \$1.00 in general fund match, the division will need to achieve efficiencies totaling \$3.0 million to make up for the loss in collections and federal matching dollars.

- ***Provide Funds to Virginia Early Childhood Foundation for Kindergarten Readiness Assessment Program.*** Adds \$1.0 million each year from the general fund to the Virginia Early Childhood Foundation, a public-private partnership that makes grants to community-based organizations to improve the provision of early childhood services. Funds will be used to implement the kindergarten readiness assessment program based on the findings from the Elevate Early Education assessment pilot and findings to be submitted in a January 1, 2015 report.
- ***Supplant GF with Enhanced Federal Funding for Eligibility Systems and Operations.*** Reduces \$2.5 million GF the first year and \$878,153 GF the second year from the general fund and adds \$31.6 million the first year and \$30.5 million the second year from enhanced federal Medicaid matching funds for eligibility operations related to the implementation of a new eligibility information system for benefit programs (i.e., TANF, SNAP, Medicaid, Energy Assistance and Child Care Assistance). Federal approval has been received for the enhanced funds which are expected to result in \$8.2 million in general fund savings each year. However, these savings are partially offset by unanticipated costs of local operations, program enhancements and systems operations totaling \$5.7 million GF in the first year and \$7.3 million GF in the second year.
- ***Adjust Funding for Eligibility Information System Contract Payments.*** Reduces general fund spending by \$3.4 million the first year and \$5.6 million the second year and increases federal matching funds by \$8.8 million the first year and \$2.3 million the second year for contract costs associated with the development of the new eligibility information system. During the 2014 Session, the payment schedule was revised to reflect a later start date for the project. This change reflects revised estimates of the contract payments in the 2014-16 biennium.
- ***Capture Surplus in Funding for the Auxiliary Grant Program.*** Reduces \$2.0 million each year in general fund spending for the auxiliary grant program. Fewer individuals are expected to participate in the program.
- ***Adjust Temporary Assistance to Needy Families (TANF) Funding to Account for Providing Mandated Benefits.*** Reduces TANF spending by a net of \$10.1 million NGF each year to reflect the rebalancing of TANF resources with spending for mandated benefits such as cash assistance, Virginia Initiative for Employment not Welfare (VIEW) employment services and VIEW child care. TANF spending for mandated benefits has been declining over the past year by about 3.0 percent.

TANF funding for mandated cash assistance and VIEW child care assistance is expected to decline by \$18.6 million NGF in FY 2014. This reduction is offset by additional TANF spending allocations for a caseload reserve of 3 percent (\$2.8 million NGF each year), information systems (\$1.0 million NGF each year), local DSS staff support (\$3.3 million each year) over FY 2014 levels contained in Chapter 806. In addition, the proposed budget includes \$1.3 million NGF each year from estimated TANF balances to supplant \$1.0 million from the criminal fund for local domestic violence grants and \$346,792 in anticipated federal funding cuts due to sequestration. These actions will leave a \$12.8 million TANF balance at the end of FY 2016.

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

- *Provide Funds to Maintain Community Independent Living Services.* Provides \$197,856 GF each year to continue the current community independent living services program for people with visual disabilities living in the community. The additional funding is needed to cover increasing fixed costs to run the program, associated with personnel and supportive equipment. The program provides assessment and training in independent living skills.

**TANF Block Grant Funding
Proposed FY 2014, FY 2015 and FY 2016**

	HB 29 Proposed FY 2014	HB 30 Proposed FY 2015	HB 30 Proposed FY 2016
TANF Resources			
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000
Carry-Forward From Prior Fiscal Year	<u>39,078,902</u>	<u>31,385,231</u>	<u>22,099,426</u>
Total TANF Resources Available	\$197,363,902	\$197,670,231	\$180,384,426
TANF Expenditures			
<i>VIP/VIEW Core Benefits and Services</i>			
TANF Income Benefits	\$54,830,842	\$54,830,842	\$54,830,842
VIEW Employment Services	11,612,144	11,612,144	11,612,144
VIEW Child Care Services	7,432,268	7,432,268	7,432,268
TANF Caseload Reserve (3%)	<u>2,823,558</u>	<u>2,823,558</u>	<u>2,823,558</u>
Subtotal VIP/VIEW Benefits and Services	\$76,698,812	\$76,698,812	\$76,698,812
<i>Administration</i>			
State Administration	\$2,997,073	\$3,002,653	\$3,002,653
Information Systems	4,052,023	4,052,023	4,052,023
Local Staff and Operations	48,798,773	49,013,536	49,013,536
Eligibility System Maintenance/IT	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
Subtotal Administration	\$59,347,869	\$59,568,212	\$59,568,212
<i>TANF Programming</i>			
Local Domestic Violence Grants	\$0	\$1,346,792	\$1,346,792
Community Action Agencies	500,000	500,000	500,000
Healthy Families/Healthy Start	2,833,605	2,833,605	2,833,605
Comprehen. Health Investment Project (VDH)	400,000	400,000	400,000
Visions of Truth	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Subtotal TANF Programming	\$3,733,605	\$5,105,397	\$5,105,397
Total TANF Expenditures	\$139,780,286	\$141,372,421	\$141,372,421
Transfers to other Block Grants			
CCDF Transfer – At-Risk Child Care	\$7,872,884	\$7,872,884	\$7,872,884
CCDF Transfer to Head Start (Wraparound)	2,500,000	2,500,000	2,500,000
Services			
SSBG Transfer – Comp. Services Act	9,419,998	9,419,998	9,419,998
SSBG Transfer - Local Staff Support	<u>6,405,502</u>	<u>6,405,502</u>	<u>6,405,502</u>
Total TANF Transfers	\$24,198,384	\$26,198,384	\$26,198,384
Total TANF Expenditures & Transfers	\$165,978,670	\$167,570,805	\$167,570,805

Natural Resources

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$97.5	\$271.3	\$97.5	\$271.3
Proposed increases	40.4	17.5	9.2	17.5
Proposed decreases	<u>(3.1)</u>	<u>(12.8)</u>	<u>(3.1)</u>	<u>(12.8)</u>
\$ Net Change	37.3	4.8	6.1	4.8
HB/SB 30, as Introduced	\$134.9	\$276.1	\$103.7	\$276.1
% Change	38.3%	1.8%	6.3%	1.8%
FTEs	1,022.50	1,157.50	1,022.50	1,157.50
# Change	3.00	(3.00)	3.00	(3.00)

- **Department of Conservation and Recreation**

- *Provide Water Quality Improvement Fund Deposit.* Includes \$23.9 million GF in FY 2015, representing 75 percent of the \$31.5 million statutory deposit to the Water Quality Improvement Fund (WQIF). Out of this deposit, a series of designations are made, including: (1) the required deposit of 15 percent, or about \$3.0 million, to the WQIF reserve fund, (2) the transfer of \$18.2 million to the Virginia Natural Resource Commitment Fund for the implementation agricultural best management practices, (3) the provision of \$1.6 million to soil and water conservation districts for technical assistance, (4) and the use of \$1.2 million to provide \$100,000 for nutrient management on golf courses; \$250,000 for the Department of Forestry to provide water quality grants; and \$800,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).
- *Recognize Additional Recordation Tax Revenue.* Increases the recordation tax proceeds dedicated to the implementation of agricultural best management practices by \$900,000 NGF each year. Pursuant to language found in § 3-6.01 of the budget, a fee of \$20 is imposed on every deed recorded in the Commonwealth. \$10 is dedicated to the Virginia Natural Resources Commitment Fund (VNRCF) for implementation of agricultural best management practices. Including these

additional NGF proceeds, the total amount of recordation fees dedicated to the VNRCF is \$10.0 million.

The total funding provided for technical assistance to farmers and other land users by soil and water conservation districts is \$3.7 million (all funds) the first year. This amount includes \$1.6 million from \$31.5 million deposit to the WQIF and \$1.2 million from those recordation fees deposited into the Virginia Natural Resource Commitment Fund.

- ***Financial Assistance for Soil and Water Conservation Districts.*** Includes \$254,000 GF each year for Soil and Water Conservation Districts. This funding consists of an additional \$108,000 GF annually representing a \$1,000 increase in the amount provided for maintenance of the 104 soil and water conservation district-owned dams (from the current \$2,000 per dam to \$3,000 per dam) and \$150,000 GF annually to perform small repairs on known or suspected dam deficiencies.
- ***Engineering Support for Soil and Water Conservation Districts.*** Provides \$225,000 GF and \$150,000 NGF each year to hire four engineers to support SWCDs and to offset a decrease in engineering services previously provided by the federal Natural Resources Conservation Service.
- ***Virginia Land Conservation Fund.*** Proposes an increase of \$1.0 million GF each year for the VLCF, bringing the total appropriation to \$2.0 million each year.
- ***Resource Management Program.*** Provides \$89,100 GF each year for one additional position to assist farmers in developing and implementing Resource Management Plans. Farmers who fully implement these plans shall be deemed in compliance with the total maximum daily load allocations required to meet state water quality requirements for nutrient and sediment reductions.
- ***Chesapeake Bay Field Studies.*** Provides \$80,000 GF each year for a grant to provide field studies on the Chesapeake Bay. This program was previously funded in the Department of Environmental Quality.
- ***Transfer Stormwater Management Program.*** Transfers \$2.1 million GF and \$9.2 million NGF each year and 83.0 FTE positions to the Department of Environmental Quality to implement legislation adopted by the 2013 General Assembly that shifted responsibility for these programs to DEQ.

- **Department of Environmental Quality**
 - *Water Quality Improvement Fund.* Provides \$7.6 million GF in the first year, representing 25 percent of the statutory deposit to the Water Quality Improvement Fund, of which \$6.6 million is provided for stormwater and nonpoint source water quality projects, including municipal separate stormwater sewer systems and grants to local governments. The remaining \$988,538 represents the required deposit to the WQIF reserve fund.
 - *Transfer Stormwater Management Program.* Provides \$2.1 million GF and \$9.2 million NGF each year and 83.0 FTE positions to the Department of Environmental Quality to implement legislation adopted by the 2013 General Assembly that shifted responsibility for these programs from DCR.
 - *Waste Tire Program.* Includes a technical amendment providing \$2.3 million NGF each year in funding for cleaning up waste tire piles. The nongeneral fund revenue is from the existing waste tire fee charged on new tire purchases.
 - *Coastal Aquifer System.* Proposes \$401,036 GF the first year and \$462,494 GF the second year to address the expansion of the Eastern Virginia Groundwater Management Area to include the coastal plain north of the Mattaponi River. Additional funding will be used to hire 5 new permit writers and add saltwater and land subsidence components to the Coastal Plain Groundwater Model.
 - *Stormwater Management Bonds.* Included in Capital Outlay is \$20.0 million in VPBA funding for grants to local governments for projects to address stormwater management projects.
- **Department of Game and Inland Fisheries**
 - *Increase Transfer to Game Protection Fund.* Increases the transfer from the general fund to the Game Protection fund by \$2.4 million each year based on revenue collected from the sales of hunting equipment, auxiliary hunting equipment, fishing equipment, auxiliary fishing equipment, wildlife-watching equipment, and auxiliary wildlife-watching equipment in Virginia, as estimated by the most recent U.S. Department of the Interior, Fish and Wildlife Service and U.S. Department of Commerce, Bureau of the Census National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, pursuant to § 58.1-638 E., *Code of Virginia*.
 - *Increase Watercraft Sales Tax Revenues.* Increases the transfer from the general fund to the Game Protection Fund by \$2.2 million each year based on increased watercraft sales activity.

- *Increase Federal Funds Appropriation.* Provides an increase of \$3.1 million NGF each year based on projected federal revenues due to the Commonwealth from federal fund formulas.
- *Increase Appropriation for Personnel Costs.* Increases the agency’s appropriation by \$1.3 million NGF each year to implement salary adjustments authorized by the 2013 General Assembly.
- **Department of Historic Resources**
 - *Increase Federal Funds Appropriation.* Provides \$500,000 GF each year to appropriate project increases in federal pass-through grant funds.
 - *Historical Highway Marker Program.* Provides \$113,734 GF each year to replace an expiring federal grant that supported the highway marker program.
- **Marine Resources Commission**
 - *Marine Law Enforcement Positions.* Provides \$255,200 GF each year to fill four vacant law enforcement officer positions that will primarily focus on addressing increased poaching activities in state-owned oyster sanctuaries.
 - *Tangier Island Seawall Project.* Provides \$23,000 GF the first year and \$6,000 GF the second year for the state share of the federally funded Tangier Island Seawall Project.
 - *Increase Funding for Commercial Licensing.* Provides an increase of \$30,000 NGF each year to support the consolidation of all commercial licensing into one cost center.
 - *Reduce Federal Funding for Oyster Replenishment.* Reduces the agency’s appropriation by \$1.1 million NGF each year to reflect the elimination of federal NOAA grants for oyster replenishment.
 - *Reduce Coast Lands Program.* Proposes a reduction of \$300,000 NGF each year to reflect reduced revenues to the Marine Habitat and Waterways Improvement Fund.
- **Virginia Museum of Natural History**
 - *Museum Operation Funding.* Provides an increase of \$144,483 GF the first year and \$150,801 GF the second year to support museum operation as donations have declined. Also includes a reduction of \$111,905 NGF each year, representing the loss of private donations.

Public Safety

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$1,691.2	\$874.6	\$1,691.2	\$874.6
Proposed increases	118.9	52.3	133.3	73.8
Proposed decreases	<u>(20.2)</u>	<u>(2.1)</u>	<u>(20.1)</u>	<u>(2.1)</u>
\$ Net Change	98.7	50.2	113.1	71.6
HB/SB 30, as Introduced	\$1,789.9	\$924.8	\$1,804.4	\$946.3
% Change	5.8%	5.7%	6.7%	8.2%
FTEs	17,807.82	2,288.18	17,817.82	2,310.18
# Change	(70.00)	10.00	(70.00)	14.00

- **Secretary of Public Safety**
 - *Second Deputy Position.* Adds \$155,777 GF and 1.0 position each year for a second Deputy Secretary of Public Safety.
 - *Reentry Programs.* Includes language directing the secretary to continue working with the other cabinet secretaries to improve reentry programming for offenders leaving jail or prison and returning to the community.
- **Commonwealth’s Attorneys Services Council**
 - *Additional Nongeneral Fund Revenue.* Adds \$103,550 NGF each year to reflect increased revenue from training fees and other sources.
- **Department of Alcoholic Beverage Control**
 - *Distribution of Net Profits.* Provides for the transfer (through language in Part 3) of net profits from ABC operations to the general fund, estimated at \$70.8 million the first year and \$71.0 million the second year.

- ***Increased Merchandise for Resale.*** Adds \$19.6 million NGF the first year and \$40.2 million NGF the second year to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.
- ***New Stores.*** Provides \$1.0 million NGF and 23 positions the first year and \$2.8 million NGF and 45 positions the second year to open seven new stores the first year and seven additional stores (for a total of 14) in targeted, high-volume locations.
- ***Technology Infrastructure.*** Includes \$2.25 million NGF the first year and \$3.0 million NGF the second year to upgrade the agency’s computer systems for financial management, case management, and licensing.

- **Department of Corrections**

- ***Culpeper Correctional Center.*** Adds \$12.4 million GF the first year, \$12.7 million GF the second year, and 191.0 positions each year to operate Culpeper Juvenile Correctional Center as an adult facility for female offenders.
 - A companion amendment to the Department of Juvenile Justice (DJJ) eliminates funding in DJJ for the facility because of the declining juvenile offender population. This amendment provides for the facility to be operated under DOC management.
 - This proposal addresses the need to house the growing number of female offenders, and provides for the operation of three of the five housing units at Culpeper, with double-bunking, for 288 beds.
 - This proposal also provides for the transfer of some of the inmates at the Virginia Correctional Center for Women (VCCW) in Goochland County to the Culpeper facility. This step will enable DOC to vacate several buildings at VCCW temporarily, which can then be renovated.
 - A capital project is included in Part 2 (Capital Outlay) for the renovation of VCCW, totaling \$20.1 million from all funds. This total includes \$5.0 million in existing funding approved in 2012 (\$4.7 million from unused VPBA bond authority and \$263,500 GF from other capital projects); \$6.1 million in energy conservation funds approved in 2013, and the recommendation in the introduced budget to add another \$9.0 million in VPBA bond proceeds.
- ***River North Correctional Center.*** Includes \$5.6 million GF each year to annualize the operating costs for this new facility in Grayson County, which opened in October 2013.

- ***Inmate Medical Costs.*** Adds \$2.0 million GF the first year and \$6.8 million GF the second year for increased inmate medical costs. These amounts include funds to offset a reduction of \$191,147 NGF each year in the federal payment DOC receives for holding illegal aliens, under the State Criminal Alien Assistance Program administered by the U.S. Department of Justice. This payment had been used to reduce DOC’s inmate medical costs.
 - The general fund amounts represent net increases based on annual increases estimated at 8.3 percent each year, offset by savings attributable to Medicaid of \$2.8 million the first year and \$2.9 million the second year.
 - The increase also includes \$750,000 each year for a new regimen for the treatment of inmates with Hepatitis C, based on the community standard treatment used by VCU Health Systems and the Federal Bureau of Prisons.
- ***Electronic Health Records.*** Provides \$3.9 million NGF the first year and \$3.3 million NGF the second year to develop an electronic health records system for inmates. The source of the nongeneral funds is revenue received from housing out-of-state inmates.
- ***Medical Positions.*** Reduces the agency position level by 103.5 positions to reflect the increased privatization of inmate medical services, which results in the need for fewer state employees.
- ***Time Computation Staffing.*** Eliminates \$251,925 GF and 5 positions each year to reflect the staffing efficiencies achieved from implementing an automated time computation system.
- ***Correctional Education.*** Provides \$331,660 GF the first year and \$482,773 GF the second year for inmate educational programs, including 14 part-time instructors to make more efficient use of classroom space by offering evening classes. These amounts also add funding for the increased cost of computer-based GED testing and include \$57,943 GF the second year for replacing 250 instructional computers, using the Master Equipment Lease Program (MELP). Language is added directing DOC to establish a schedule for upgrading classroom computers using the MELP program.
- ***Security Staffing.*** Includes \$1.0 million GF and 20 positions the first year, \$1.5 million GF and a total of 30 positions the second year for increased security staffing. The additional positions are intended for those facilities at which the agency’s staffing guidelines suggest that security posts are under-staffed.
- ***Office Lease Costs.*** Includes \$800,000 GF each year for the increased costs of leasing space for district probation and parole offices statewide.

- ***Sex Offender Supervision.*** Adds \$365,733 GF the first year, \$572,445 GF the second year, and 9 positions each year to supervise the growing number of sex offenders, who require more intensive supervision than other offenders.
- ***RSAT Grants.*** Provides \$537,660 GF the first year and \$586,538 GF the second year for the state share of the federal Residential Substance Abuse Treatment (RSAT) grant program. The state share is increasing from 50 to 75 percent in 2015. The grant supports substance abuse treatment for about 390 inmates at 11 major correctional facilities.
- ***Emergency Housing.*** Adds \$533,517 GF each year for emergency housing of offenders on probation in temporary lodging to minimize risks to public safety and to reduce the likelihood of reoffending.
- ***Augusta Wastewater Treatment Plant.*** Provides \$288,703 GF the first year, \$389,934 GF the second year, and 5 positions each year to staff the new wastewater treatment plant at Augusta Correctional Center, which will open in early 2015. Previously, the facility used the wastewater services provided by the Town of Craigsville, but the new plant will be operated by DOC.
- ***Restore Supplanted General Funds.*** Adds \$1.5 million GF each year to replace the same amount of funds supplanted by the 2013 General Assembly for the purpose of making the required deposit to the Correctional Special Reserve Fund (for the corrections bedspace impact of sentencing legislation as adopted last year).
- ***Prison Bedspace Impact of Proposed Legislation.*** Includes a series of four deposits totaling \$889,133 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation, pursuant to Section 30-19.1:4 of the *Code of Virginia*:
 - \$517,487 GF the first year to classify synthetic cannabinoids as Schedule I controlled substances (currently, most offenses involving synthetic cannabinoids are either misdemeanors or Class 6 felonies), which would result in increased penalties;
 - \$271,646 GF the first year to increase the penalty for assault of a campus police officer;
 - \$50,000 GF the first year to increase the penalty for the possession or use of automated sales suppression devices (which are used to under-report sales tax collections); and,
 - \$50,000 GF the first year to require the registration of juveniles as sex offenders.

- *Lawrenceville Correctional Center.* Adds language directing DOC to issue a request for proposals to operate the Lawrenceville Correctional Center beginning in March 2015, when the current private contract is subject to renewal, and directing the Department of Planning and Budget to conduct a cost-benefit analysis comparing private versus state agency operation.
- *Reentry Initiatives.* Adds language directing that \$500,000 of existing funds in the general administration program be redirected to support family integration programs and seminars on overcoming obstacles to reentry in DOC facilities designated for intensive reentry programs. A report on the use of these funds is to be submitted by October 15 of each year.

- **Department of Criminal Justice Services**

- *HB 599.* Adds \$7.1 million GF the first year and \$14.3 million GF the second year to increase state aid for localities with police departments, consistent with the projected increase in general fund revenues. The proposed amendment provides for increases of 4.1 percent in FY 2015 and 4.0 percent in FY 2016.
- *School Resource Officers.* Provides \$750,000 GF each year for increased grants to localities for placing school resource officers and school safety officers in public schools.
- *Victim-Witness Programs.* Includes \$500,000 GF each year for victim-witness programs, to fill six program vacancies and to provide increased support for existing programs.
- *CASA.* Adds \$100,000 GF each year to restore part of the previous reductions in the Court Appointed Special Advocate (CASA) programs, which provide specialized training to volunteers who represent the interests of children involved in custody and abuse and other similar cases before the juvenile court.
- *Criminal Justice Academies.* Includes language extending the moratorium on establishing and funding any new criminal justice training academies from June 30, 2014, to June 30, 2016.

- **Department of Emergency Management**

- *Federal Appropriations.* Provides \$15.0 million NGF each year to reflect the expected level of federal funding for grant awards and disaster assistance.
- *HAZMAT Appropriations.* Includes \$237,388 NGF each year to support the cost of positions assigned to the hazardous materials program. The source of the nongeneral funds is Commonwealth Transportation Funds.

- ***Citizen Corps.*** Adds \$178,162 GF the first year and \$213,794 GF the second year to replace expiring federal funds which previously supported the Citizen Corps.
 - ***Sheltering Coordinator.*** Provides \$99,762 GF the first year, \$133,015 GF the second year, and one position each year for a position that will be responsible for coordinating all state agency and local emergency sheltering services in the Commonwealth. This is in response to a recommendation of the October 2013 JLARC report on Disaster Preparedness in Virginia.
 - Language is included to provide authority for the coordinator position for improving and coordinating the Commonwealth’s sheltering preparedness and capabilities in the event of evacuations due to natural or man-made disasters. The coordinator is directed to provide a status report on emergency shelter capabilities and readiness by October 1 of each year.
 - ***Vehicle Replacement.*** Includes \$28,876 GF the first year and \$57,752 GF the second year to establish an emergency vehicle replacement program using the Master Equipment Lease Program. This recommendation would provide for the financing of two vehicles in FY 2015 and two additional vehicles in 2016. The intent of this recommendation is to provide a dedicated, consistent funding source to maintain core services.
 - ***Disaster Response Fund.*** Provides \$100,000 GF the first year for a one-time payment to the Treasurer of Virginia to replenish the Disaster Response Fund, which has been used as a line of credit. The last time the fund was replenished was in 2007 (with \$100,000).
 - ***Conversion of Contract Positions.*** Adds 5 positions to convert five contract positions to grants management positions supported by existing federal grants.
- **Department of Forensic Science**
 - ***Additional Scientist Positions.*** Provides \$242,390 GF the first year and \$323,186 GF the second year to fill four vacant scientist positions, including two in the controlled substances section, one in the forensic biology section, and one in the toxicology section. The projected hiring date is October 1, 2014.
 - **Department of Juvenile Justice**
 - ***Annualize Savings From Previous Facility Closures.*** Captures a savings of \$3.9 million GF the first year and \$4.2 million GF the second year by annualizing the savings achieved from closing or repurposing certain juvenile correctional facilities during FY 2014, including Hanover and Oak Ridge Juvenile Correctional Centers and the Reception and Diagnostic Center at Bon Air. Also included is

\$541,398 NGF each year from revenue collected from state agencies now using the Hanover facility for training purposes.

- ***Repurposing of Culpeper Juvenile Correctional Center.*** Captures a net savings of \$7.6 million GF the first year, \$7.3 million GF the second year, and 181 positions each year by closing Culpeper as a juvenile facility and transferring it to the Department of Corrections for operation as a women’s facility. The components of the plan include:
 - Closing Culpeper Juvenile Correctional Center as of July 1, 2014, including the school, for a savings of \$11.9 million GF the first year, \$15.6 million GF the second year, and 242 positions each year;
 - Closing the two remaining halfway houses, located in Hampton and Staunton, due to low utilization, for a savings of \$1.6 million GF and 25 positions each year;
 - Restoring the Community Placement Program to support 40 beds in selected local or regional detention centers, at a cost of \$200 per day, including treatment, or \$2.9 million each year;
 - Providing continuing mental health services to juveniles released from state facilities at a cost of \$1.6 million GF each year;
 - Initiating a short-term independent living program, with 50 housing placements for juveniles age 18 or older, at a cost of \$400 per month, for a total cost of \$240,000 each year;
 - Continuing the Second Chance grant program (which was discontinued), at the Tidewater Juvenile Detention Center, at a cost of \$312,500 GF the first year and \$375,000 GF the second year;
 - Adding 72 juvenile correctional officer positions in state facilities to meet federal Prison Rape Elimination Act (PREA) standards; and,
 - Adding 14 additional unit managers in state juvenile correctional centers.
- ***Additional Repurposing Savings.*** Captures \$1.2 million GF each year in additional savings and a reduction of ten positions resulting from the repurposing of Hanover Juvenile Correctional Center. The agency was authorized to retain this funding to address a nursing shortage at Culpeper Juvenile Correctional Center, but this expenditure will no longer be needed because of the proposed transfer of Culpeper to DOC.

- *Extension of Detention Facility Construction Moratorium.* Extends the current moratorium on the approval of the state share of the capital cost for new regional or local detention facility or group home projects from June 30, 2014, to June 30, 2016.
- *Turnover and Vacancy.* Captures additional savings from turnover and vacancy totaling \$4.5 million GF each year. This also results in the elimination of 32 vacant positions.

- **Department of Military Affairs**

- *Armory Maintenance.* Increases the nongeneral fund appropriation by \$5.0 million NGF each year to reflect increased federal funds for maintenance of state armories and facilities.
- *Billeting Operations.* Increases the nongeneral fund appropriation by \$1.5 million NGF each year to receive and track payments for the agency billeting program, which involves the charging of fees for the use of housing facilities.
- *Telecommunications.* Increases the nongeneral fund appropriation by \$500,000 NGF each year to reflect increased federal funding to cover the increased cost of telecommunications services.
- *Commonwealth Challenge.* Adds \$31,771 GF and \$245,312 NGF each year to add a fifth platoon at the Commonwealth Challenge program at the State Military Reservation at Camp Pendleton in Virginia Beach.
- *STARS Equipment Purchases.* Provides \$240,000 GF and \$100,000 NGF the second year for radio equipment purchases for military vehicles, using the Master Equipment Lease Program. The source of the nongeneral funds is Dedicated Special Funds from armory rentals, billeting and other rental charges at the State Military Reservation and at Fort Pickett.
- *Virginia Defense Force.* Includes \$13,500 GF the first year to replace and modernize the uniforms of the Virginia Defense Force, and \$30,000 NGF each year to provide appropriation authority for the Virginia Defense Force to receive funding from localities for services rendered, such as event security and traffic management.

- **Department of State Police**

- *Gasoline Costs.* Provides \$900,391 GF each year for the increased cost of gasoline. This amount represents an increase of \$0.35 per gallon multiplied by the actual 2.6 million gallons consumed by the agency's vehicles in FY 2013. The average price

paid in September 2013 was \$2.82 per gallon of gasoline, compared to the agency's budgeted amount of \$1.70 per gallon, so the agency's projected shortfall is \$1.12 per gallon. The recommended amount covers just over 31 percent of the expected shortfall, assuming September 2013 gasoline prices.

- *Patrol Vehicles.* Adds \$775,778 to replace marked and unmarked patrol vehicles. This amount reflects 56 percent of the agency's general fund request to cover the increase in the purchase cost of replacing 245 marked and 135 unmarked vehicles. Marked vehicles are expected to increase from \$20,626 to \$24,884 per vehicle, and unmarked vehicles are expected to increase from \$19,999 to \$21,780 per vehicle.
- *Aircraft Purchase.* Includes \$1.6 million NGF the first year for purchase of a replacement fixed-wing aircraft. The source of the nongeneral funds is Asset Forfeiture funds from the OxyContin settlement.
- *Restoration of Rights.* Adds \$137,239 GF the first year, \$182,982 GF the second year, and 3.0 positions each year to address the increased workload resulting from policy changes involving the automatic restoration of civil rights for felons convicted of non-violent crimes.

- **Virginia Parole Board**

- *Geriatric Release.* Adds language directing the Parole Board to conduct annual reviews of those offenders eligible for geriatric conditional release.

Veterans Affairs and Homeland Security

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$10.9	\$48.7	\$10.9	\$48.7
Proposed increases	1.5	2.5	1.4	(0.1)
Proposed decreases	<u>(0.1)</u>	<u>(0.0)</u>	<u>(0.1)</u>	<u>(0.0)</u>
\$ Net Change	1.4	2.5	1.3	(0.1)
HB/SB 30, as Introduced	\$12.3	\$51.2	\$12.2	\$47.9
% Change	13.1%	5.2%	11.5%	(1.6%)
FTEs	124.00	566.00	124.00	566.00
# Change	6.00	2.00	6.00	2.00

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

- *Master Jet Base Oceana.* Provides \$3.1 million NGF the first year as the nongeneral fund portion of the \$7.5 million state contribution to address encroachment at Oceana in FY 2015. The nongeneral fund appropriation is supported from the state share of the revenue from the sale of property that was purchased using funding that was previously provided to address encroachment. The general fund share of the funding (\$4.4 million) is included in the Federal Action Contingency Account (FACT) Fund.

- **Department of Veterans Services**

- *Veterans Cemeteries.* Adds 2.0 positions each year paid from federal funds to support cemetery operations.
- *Transition Assistance.* Provides \$150,000 GF and 2.0 positions each year to continue the Post-Transition Assistance Program (P-TAP) to assist veterans in obtaining a civilian career after separation from military service. The general funds will replace a federal grant that is expiring in 2014.

- ***VITA Network Connectivity.*** Includes \$141,565 GF the first year and \$116,272 GF the second year to equip each of the department’s 34 field offices with devices to provide access to VITA networks.
- ***Wounded Warrior Program.*** Adds \$372,835 GF the first year, \$383,462 GF the second year, and \$378,300 NGF each year for the Wounded Warrior Program. Included within these total amounts are:
 - \$264,218 GF each year to increase the annual grant to the five Community Services Boards that manage the regional consortiums, to reflect increased caseloads;
 - \$108,617 GF the first year, \$119,244 GF the second year, and \$278,300 NGF each year to reflect the expanded AMERICORPS grant and an increase in the match requirement from 28 to 30 percent in the second year (the expanded grant will enable the program to increase outreach to veterans, including assistance to homeless veterans, assistance with mental health issues, GI Bill, etc.); and,
 - \$100,000 NGF each year to reflect increased private donations.
- ***Benefit Services Field Offices.*** Includes \$164,640 GF the first year, \$149,640 GF the second year, and 1 position for the department’s field offices. This includes \$86,460 GF each year and one claims agent position to open a new field office in Fredericksburg, \$47,628 GF each year to convert up to four administrative positions to claims agent positions, \$15,552 GF each year for mobile broadband devices to enable field office personnel to connect to the DVS claims application system, and \$15,000 GF the first year to replace the telephone system at the Tidewater Regional Office.
- ***Virginia War Memorial.*** Provides \$191,833 GF the first year, \$108,500 GF the second year, and 4 positions for the Virginia War Memorial, including:
 - \$37,500 GF the first year and \$45,000 GF the second year for an Assistant Curator;
 - \$45,833 GF the first year and \$55,000 GF the second year for a Facilities Manager;
 - \$100,000 GF the first year only for an Assistant Executive Director, to provide for a smooth transition when the current Executive Director retires the second year; and,
 - \$8,500 GF each year for ongoing grounds maintenance costs.

Technology

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$10.8	\$28.3	\$10.8	\$28.3
Proposed increases	5.6	353.4	5.6	370.8
Proposed decreases	<u>(2.6)</u>	<u>(0.0)</u>	<u>(2.6)</u>	<u>(0.0)</u>
\$ Net Change	3.1	353.4	3.1	370.7
HB/SB 30, as Introduced	\$13.9	\$381.7	\$13.9	\$399.1
% Change	28.3%	1246.7%	28.4%	1307.9%
FTEs	31.00	249.00	31.00	251.00
# Change	0.00	(19.00)	0.00	(17.00)

- **Innovation and Entrepreneurship Investment Authority (IEIA)**
 - *Transfer GAP Funds to IEIA.* Includes a technical amendment reallocating an existing \$3.2 million GF annual appropriation for the Center for Innovative Technology’s Growth Accelerator Program (GAP) from the Economic Development Incentives Payments program overseen by the Secretary of Commerce and Trade to the IEIA. The Center for Innovative Technology is a component of the IEIA. The GAP program provides seed and early-stage investments in Virginia-based technology, life sciences, and energy efficiency companies possessing a high potential to achieve rapid growth.
 - *Increase Funding for GAP Program.* Provides an additional \$500,000 GF each year for the Center for Innovative Technology’s Growth Accelerator Program (GAP) to increase the number of eligible companies in which seed and early-stage investments can be made.
 - *Require Performance Reporting by IEIA.* Requires the submission of an annual report by the president of the IEIA to the Chairmen of the House Appropriations and Senate Finance Committees and the Department of Planning and Budget’s director assessing the performance of the agency in assisting localities with broadband access, the number of jobs created and tax revenues generated for GAP

Fund investments, the number of companies receiving GAP Fund investments that are still operating in Virginia, and the number of jobs created, tax revenues generated, and proceeds from the sale of equity in those companies assisted by the Cyber-Security Accelerator.

- *Provide Funding for Mapping and Application Development.* Provides \$1.0 million GF each year to support the Center for Innovative Technology’s interactive map website and any application development necessary to augment the map website. One component that is to be incorporated into this mapping website is the identification of localities and populations that lack broadband access. The Center for Innovative Technology is to provide guidance and information to localities that want to provide their citizens with broadband service.
- *Provide Additional Funding for Cyber-Security.* Includes \$500,000 GF each year to support cyber-security data analytics for the identification of strategies to bring cyber-security related jobs and industries to Virginia. This amount is additive to the \$520,000 provided in cyber-security initiatives in FY 2013 and the \$480,000 provided for these initiatives in FY 2014.
- *Provide Additional Funding for Modeling and Simulation.* Includes \$250,000 GF each year to support research and programmatic activities and foster growth into new activities like health care, advanced manufacturing, and unmanned systems. This amount is additive of \$480,000 provided for modeling and simulation initiatives in FY 2013 and \$520,000 provided for these initiatives in FY 2014.
- *Eliminate One-time Funding Provided for Cyber-Security Accelerator.* Includes a technical amendment removing a one-time GF appropriation of \$2.5 million for the creation of a cyber-security accelerator operated by the Center for Innovative Technology. The one-time funding capitalized the accelerator, which will continue to be operated by the Center for Innovative Technology using other resources.

- **Virginia Information Technologies Agency**

- *Additional Funding for VITA Charges.* Includes \$396,436 GF and \$421,387 NGF the first year and \$5.0 million GF and \$6.9 million NGF the second year to increase 109 state agencies’ budgets to account for the charges VITA assesses for information technology services.
- *Eliminate Internal Service Fund Sum Sufficient Appropriations.* Eliminates the sum sufficient appropriations for VITA’s internal service fund services and establishes line item appropriations for these costs. State agencies are assessed charges by VITA for the costs of vendor services, optional services, and administrative overhead. These costs are currently unidentified except through

budget language. Budget language currently estimates these costs to be \$339.2 million. In contrast, the proposal provides line item appropriations for these costs totaling \$306.2 million for payments to vendors, \$11.8 million for optional services to state agencies, and \$23.8 million for VITA's administrative costs. This improves budget transparency and requires increases in these items to be approved by the General Assembly.

- ***Adjust Agency Funding for the Costs of Information Technology and Telecommunications Contracts.*** Increases the amounts for payment of contractual obligations and growth in the information technology and telecommunications services provided to state agencies by \$3.4 million NGF the first year and \$18.2 million the second year. The source of the nongeneral funds is charges assessed to state agencies for these services. VITA requires sufficient funding to pay for the service providers' costs.
- ***Increase Staffing to Improve Data Security.*** Provides 235,397 NGF and 2.0 FTE positions the first year and \$476,747 NGF and 4.0 FTE positions the second year to enhance the agency's information security and risk management programs. The source of the nongeneral funds is VITA's internal service fund.
- ***Implement New Telecommunications Management and Billing System.*** Provides \$1.7 million NGF the first year and \$721,624 NGF the second year to implement a new telecommunications management and billing system. This action will allow VITA to retire a legacy billing system and improve service ordering and billing for state agencies. The source of the nongeneral funds is the agency's internal service fund.
- ***Develop Information Sourcing Strategy for Contract Transition.*** Includes \$600,000 NGF the first year and \$1.6 million NGF the second year to contract with a private-sector company to assist VITA in preparing for the expiration of the Northrop Grumman contract. The source of the nongeneral funds is \$600,000 each year from the agency's IFA and \$1.0 million from VITA's internal service fund.
- ***Increase Funding for Agency Outreach Program.*** Includes a technical amendment providing about \$3.0 million NGF each year in additional appropriation for the applications and support the agency provides to the portals for agencies such as the Governor's Office, Social Services, and other agencies. The source of the nongeneral funds is from charges for the services rendered.
- ***Provide Funding for eGov Implementation.*** Provides \$1.0 million NGF the first year and \$535,697 NGF the second year for offerings through the Virginia.gov web portal, hosting services, and other operating and maintenance costs. The existing

contract for these services is expiring and this funding will be used for implementation of new contracts.

- ***Increase Funding for Wireless E-911 Program.*** Provides \$1.2 million NGF the first year and \$4.4 million NGF the second year to accommodate program growth due to increases in the number of wireless phone subscribers. The increased funding provides for local public safety answering point grants, technical assistance to localities, improvements in the statewide E-911 network, and operating expenses.
- ***Increase Funding for State Broadband Data and Development Grant.*** Includes \$432,093 NGF the first year in additional funding for the State Broadband Data and Development Grant for services that will be reimbursed by the Center for Innovative Technology (CIT). CIT secured a grant from the National Telecommunications and Information Administration through 2015.
- ***Reduce Agency Position Level.*** Reduces the agency's position count by 21 NGF positions each year to reflect a reduction in staffing due to the provision of information technology services by Northrop Grumman.

Transportation

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$42.0	\$4,850.7	\$42.0	\$4,850.7
Proposed Increases	0.7	1,066.0	7.6	1,413.3
Proposed Decreases	<u>(0.0)</u>	<u>(177.8)</u>	<u>(0.0)</u>	<u>(160.2)</u>
\$ Net Change	0.7	888.2	(7.6)	1,253.1
HB/SB 30, as Introduced	\$42.7	\$5,738.9	\$49.6	\$6,103.8
% Change	1.6%	18.3%	18.0%	25.8%
FTEs	0.00	9,784.00	0.00	9,784.00
# Change	0.00	0.00	0.00	0.00

- **Secretary of Transportation**

- *Proposes Amended Language Regarding Use of Federal Funds.* Includes a series of three amendments to the language governing the Commonwealth Transportation Board’s use of federal funds. The first, relating to the share of the Surface Transportation Program set aside for public transportation purposes, removes language explicitly funding the Virginia Railway Express track lease payments from the public transportation share of the federal STP program.

The second amendment adds language regarding the use of federal bridge funding specifying that both the federal funds and the required state matching funds be allocated to projects across the state. This language ensures that the match does not have to come from a particular jurisdiction’s primary, secondary or urban funding in order to be eligible for bridge improvements.

The third change adds new language authorizing the use of National Highway Performance Program and Surface Transportation Program funds for interstate constructions projects and states that such funds will be treated as interstate funds for state matching purposes.

- **Virginia Commercial Space Flight Authority**
 - *Establish Virginia Commercial Space Flight Authority as an Agency and Increase Operational Support.* Establishes the Authority as a stand-alone agency within the Appropriation Act to provide additional transparency. The Authority had been funded through the Office of the Secretary of Transportation. The new agency is provided base funding established in Chapter 806 of the 2013 Acts of Assembly of \$11.8 million NGF each year, as well as an increase of \$4.0 million NGF each year to offset lower than anticipated launch-related revenues.

- **Department of Aviation**
 - *Increase Executive Aircraft Operations Budget.* Proposes appropriating \$200,000 NGF each year to support increased costs of maintaining the state aircraft whose warranties have now expired.
 - *Increase Information Technology Funding for System Improvements.* Proposes \$257,000 NGF each year to support information technology upgrades so that the Department’s systems are compatible with the new state Cardinal system.
 - *Fund Compensation Adjustments.* Proposes to increase the personal services budget of DOAV by \$365,021 NGF each year to support the costs of position adjustments being made as a result of a study undertaken by the Department of Human Resources Management and to reflect the costs of the state pay raise that went into effect in FY 2014.

- **Department of Motor Vehicles**
 - *Provide Appropriation for Cost of Collecting New Transportation Revenues.* Includes a proposed increase in agency operating funding of \$370,093 NGF in the first year and \$398,975 NGF in the second year to address the marginal increased cost of collecting the revenue associated with Chapter 766 of the 2013 Acts of Assembly (HB 2313), particularly increased credit card transaction fees incurred by the Department.
 - *Provide Appropriation for New Customer Service Center in Northern Virginia.* Provides an operating appropriation of \$817,731 NGF in the first year and \$1,694,959 NGF in the second year to cover the costs of a proposal to open an additional customer service center in the Northern Virginia area. No location has been selected at this time.
 - *Transfer Federal Grant Appropriation from DMV Transfer Payments Item.* Transfers a nongeneral fund appropriation of \$4.0 million each year from the Department of Motor Vehicles Transfer Payments “agency” to the Department,

eliminating the need to administratively transfer the appropriation for federal grants on an annual basis.

- **Department of Rail and Public Transportation**

- *Reflect Revised December 2013 Revenue Forecast.* Increases the Department’s NGF appropriation by \$131.1 million the first year and \$144.2 million the second year to reflect the official revenue estimate, which includes both forecast adjustments and revenues resulting from Chapter 766 of the 2013 Acts of Assembly (HB 2313).

- **Department of Transportation**

- *Reflect Revised December 2013 Revenue Forecast, FY 2014-2019 Six Year Improvement Program, and the Appropriation of Prior Year Revenues.* Contains a series of nongeneral fund revenue adjustments to align the department’s appropriation with the revised revenue forecast completed in November, the Six Year Program adopted by the Commonwealth Transportation Board last June, and to reflect the appropriation of prior year bond proceeds. In total, provides a net increase of \$697.5 million NGF in FY 2015 and \$1,046.6 million in FY 2016.

2014-16 Department of Transportation Revenue Adjustments			
(\$ millions NGF)			
	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
Prior Year Balances	\$ 448.3	\$ 187.0	\$ 635.3
HB2313 (2013) Revenue Reforecast	421.8	1,015.2	1,437.0
Base Forecast Reductions	<u>(172.6)</u>	<u>(155.8)</u>	<u>(328.4)</u>
Total	\$697.5	\$1,046.4	\$1,743.9

- **Virginia Port Authority**

- *Provide GF Support for Norfolk Harbor and Elizabeth River Channel Dredging.* Appropriates \$6.5 million GF in the second year to fund the costs associated with the dredging of Norfolk Harbor to 55 feet and dredging the Elizabeth River channel to 45 feet to help the Commonwealth prepare for the post-Panamax shipping environment.

- ***Increase GF Funding for Port of Virginia Economic Development Zone Grants.*** Proposes a GF appropriation of \$1.5 million the first year and \$2.0 million the second year to support the Port of Virginia Economic and Infrastructure Development Zone Grant Fund, disbursed as grants to qualified companies locating or expanding within the applicable jurisdictions. This program was created in the budget through a gubernatorial amendment during the 2012 Reconvened Session and an initial appropriation of \$1.0 million was included in Chapter 806 by the 2013 General Assembly.
- ***Adjust Appropriation to Reflect Increase in APM Terminal Rent.*** Reflects an increase in the rent payments for the use of the APM terminal of \$6.2 million NGF the first year and \$9.5 million NGF the second year. The lease agreement sets the rate in part based on container volume, which has been increasing.
- ***Increase Appropriation for Operational Maintenance.*** Appropriates an additional \$750,000 NGF each year for enhanced cargo handling costs at APM terminals.
- ***Increase Appropriation for Payments in Lieu of Taxes.*** Appropriates an additional \$75,000 NGF the first year and \$200,000 NGF the second year for payments in lieu of taxes (PILOT) paid by the VPA to the Port host cities, bringing total payments to \$2.2 million in FY 2015 and \$2.3 million in FY 2016. This addresses a 5 percent increase in PILOT assessments.
- ***Adjust Appropriation to Reflect Revised Debt Service Requirements.*** Increases the nongeneral fund appropriation for debt service on existing bond issues by \$11.7 million in FY 2015 and \$10.0 million in FY 2016 to reflect debt service costs.
- ***Port of Virginia Capital Projects:*** The Virginia Port Authority’s budget requests include three major capital outlay projects in Part 2 of the budget.
 - ***Craney Island Connector Capital Project.*** The first is a \$60.0 million NGF authorization in FY 2016 to fund the acquisition of initial right of way and land to develop the Craney Island Road and Rail Connector. This project would provide direct Interstate quality access to and from the proposed Craney Island Marine Terminal for truck traffic as well as a double track rail lead connecting to the 164 Median Rail line.
 - ***APM Terminal Equipment Purchases.*** A second request is included for \$37.0 million NGF in FY 2015 to purchase additional gantry cranes and translifters required to address increasing container volumes at the APM terminal. The equipment, which is required under the terms of the lease, would be purchased through the Master Lease Equipment Program and the debt service costs would be paid from the terminal revenues.

- **NIT Container Yard Improvements.** Finally, the third VPA capital request is for \$30.0 million NGF in FY 2015 to fund the removal of the former Exxon rail yard to expand NIT's container yard north by approximately 11 acres. The request reflects assumed Port container volume growth in the coming years.

Central Appropriations

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$251.0	\$89.3	\$251.0	\$89.3
Proposed increases	132.9	33.3	157.7	33.3
Proposed decreases	<u>(246.2)</u>	<u>(1.9)</u>	<u>(246.4)</u>	<u>(2.0)</u>
\$ Net Change	(113.2)	31.4	(88.7)	31.3.0
HB/SB 30, as Introduced	\$137.7	\$120.7	\$162.3	\$89.3
% Change	(45.1%)	35.1%	(35.3%)	35.0%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Higher Education Interest**

- *Higher Education Interest and Charge Card Rebates.* Proposes to provide \$5.5 million GF in both FY 2015 and FY 2016, a reduction of \$0.1 million GF in each year from FY 2014, for payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. The proposed amounts reflect revised estimates of program amounts.

- **Distributed Agency Support**

- *Central Service Adjustments.* Net increases totaling \$2.8 million GF in FY 2015 and \$3.6 million GF in FY 2016 have been proposed for inclusion directly in the base budgets of state agencies and institutions for: 1) DGS rent charges at the seat of government, 2) state employee workers compensation premiums, and 3) auto insurance liability.

2014-16 Central Service Adjustments			
(\$ in millions)			
	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
DGS Rent	\$0.8	\$1.2	\$2.0
Workers Comp Premiums	1.4	1.8	3.2
Auto Insurance Liability	<u>0.6</u>	<u>0.6</u>	<u>1.3</u>
Total	\$2.8	\$3.6	\$6.5

- **Cardinal Accounting System Rates.** Proposes distributed agency adjustments of \$0.6 million GF in FY 2015 and \$1.7 million in FY 2016 for agency costs related to implementation of the Cardinal accounting system.
- **Performance Budgeting System Rates.** Recommends \$1.6 million GF in FY 2015 and \$1.6 million GF in FY 2016 in the amounts distributed directly to agencies for the costs of operating the Performance Budgeting System.
- **Contractual VITA Rate Adjustments.** Proposes a net increase of \$0.4 million GF in FY 2015 and \$5.0 million GF in FY 2016 in the amounts distributed directly to agencies to assist in addressing the increases in the costs of information technology services charged by the Virginia Information Technologies Agency (VITA). These rate changes are discussed in greater detail under the Technology section of this document.

2014-16 Distributed Technology Costs			
(\$ in millions)			
	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
Cardinal	\$0.6	\$1.7	\$2.3
Performance Budgeting	1.6	1.6	3.2
VITA Contract COLA Adjustments	<u>0.4</u>	<u>5.0</u>	<u>5.4</u>
Total	\$2.6	\$8.3	\$10.9

- **Compensation Supplements**

- **Address High-Turnover Positions.** Proposes \$9.0 million GF in FY 2015 and \$11.1 million GF in FY 2016 to provide targeted, 2 percent, base compensation adjustments to 19 employee classes in the judicial, public safety, and health care fields that have the highest turnover levels. Included within the FY 2016 amount is \$0.8 million GF for an update of the JLARC total compensation study. The proposal implements the recommendations of the State Employee Compensation Work Group established in Chapter 806.

FY 2014-16 Targeted Compensation	
Law Enforcement Officer I	Registered Nurse I
Security Officer I	Registered Nurse II/ Nurse Practitioner
Security Officer II	Licensed Practical Nurse
Direct Service Associate I	Therapy Assistant / Therapist I
Direct Service Associate II	Therapist II
Direct Service Associate III	Compliance/Safety Officer II
Housekeep and/or Apparel Worker I	District Court Deputy Clerk, Grade 6
Probation Officer Assistant	District Court Deputy Clerk, Grade 7
Emergency Coordinator I	District Court Deputy Clerk, Grade 8
Emergency Coordinator II	

- **Employee Bonus.** Proposes a one-time bonus payment equal to 2 percent of base pay on December 1, 2014, for all employees of the Commonwealth, except elected officials, who were employed on April 1, 2014, and who continue employment until at least November 24, 2014. Employees eligible to receive a bonus payment under this action must “meet expectations” on annual performance evaluations. This bonus is contingent on a June 30, 2014 discretionary general fund balance being at least \$107.8 million GF, twice the estimated cost of then 2 percent bonus of \$53.9 million GF. This approach is similar to the one used to implement a one-time 3 percent FY 2012 bonus. Employee evaluation terminology included in the introduced bill is no longer in use and would need to be amended if bonus language is in final Appropriation Act.
- **Performance Bonus.** Proposes a one-time bonus payment equal to 1 percent of base pay on December 1, 2014 for those employees that “exceed expectations” on annual performance evaluations. This phase of the bonus is contingent an additional discretionary general fund balance, as of June 30, 2014, of \$7.0 million, twice the estimated cost of the additional 1 percent bonus for employees who meet

the benchmark evaluation. Employee evaluation terminology included in the introduced bill is no longer in use and would need to be amended if bonus language is in final Appropriation Act.

- **Employer Health Insurance Premium Increases.** Proposes a net increase of \$24.6 million GF in FY 2015 and \$59.3 million GF in FY 2014 to fund the employers' share of the increase in health insurance premiums for the State employee Health Insurance Program and the University of Virginia Health Insurance program.

2014-16 Health Insurance Increases			
(\$ millions GF)			
	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
State Health Insurance Program	\$24.3	\$58.9	\$ 83.2
UVa Health Insurance Plan	<u>0.3</u>	<u>0.3</u>	<u>0.7</u>
Total	\$24.6	\$59.3	\$83.8

These increases are attributable to rebuilding of the Incurred But Not Reported (IBNR) reserve, waiving Tier 1 and 2 co-pays for asthma and antihypertensive medications, and establishing an on-site state employee clinic near Capitol Square. This proposed increase is partially offset by \$4.9 million GF in plan savings from three actions: 1) increasing co-pays by \$5 for Tier 2 to 4 prescriptions filled at retail, 2) increasing co-pays by \$10 for prescriptions filled by mail, and 3) and Value Based Insurance Design plan changes.

- **Employer Retirement Contribution Rates.** Proposes \$48.8 million GF in FY 2015 and \$48.8 million GF in FY 2016 for increased employer retirement contribution rates to the Virginia Retirement System. The proposed retirement rates are based on the scheduled phase-in of the VRS Board certified rates as specified in Chapter 823 of the 2012 Acts of Assembly. The rates and the general fund impact by retirement plan are shown in the table below.

Proposed Employer Retirement Contribution Rates
(\$ in millions)

	<u>VRS Rate</u>	<u>FY 2015</u>	<u>FY 2016</u>
VRS (State Employees)	12.33%	\$58.5	\$58.5
State Police Officers Retirement System (SPORS)	27.63%	\$2.6	\$2.6
Va. Law Officers Retirement System (VALRS)	18.24%	\$10.7	\$10.7
Judicial Retirement System (SPORS)	51.66%	\$3.8	\$3.8
VRS (Teachers) *	14.50%	80.7	\$81.9

* Funding for Teachers is included under Direct Aid for Education, not Central Appropriations.

- **Other VRS Provided Benefits.** Proposes a net increase of \$11.7 million GF in each year for changes the employer premiums for state employee group life insurance, the Virginia Sickness and Disability Program, and the state employee health insurance credit for both state and state supported local retirees.

Other VRS Benefit Changes
(\$ in millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
Group Life Insurance	\$3.5	\$3.5	\$ 7.0
Sickness and Disability Program	3.1	3.1	6.2
Retiree Health Care Credit	4.3	4.3	8.6
Retiree Health Care Credit - Local	<u>1.2</u>	<u>1.2</u>	<u>2.4</u>
Total	\$11.7	\$11.7	\$23.4

- **State Agency Reductions**

- *Agency Savings Strategies.* Proposes to capture savings of \$3.4 million GF in FY 2015 and \$3.7 million GF in FY 2016 from the implementation of savings strategies across 23 line agencies.

FY 2014-FY 2016 Proposed Agency Savings Strategies (GF)				
<u>Agency</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>	
Department of General Services	\$298,177	\$298,177	\$596,354	
Department of Human Resource Management	11,095	11,095	22,190	
Department of Elections	25,344	25,344	50,688	
Department of Agriculture and Consumer Services	282,000	282,000	564,000	
Department of Forestry	20,000	20,000	40,000	
Department of Small Business and Supplier Diversity	500,000	500,000	1,000,000	
Department of Housing and Community Development	70,000	70,000	140,000	
Department of Mines, Minerals and Energy	134,754	134,754	269,508	
Virginia Economic Development Partnership	297,532	297,532	595,064	
Virginia Tourism Authority	75,000	75,000	150,000	
Jamestown-Yorktown Foundation	61,000	61,000	122,000	
Virginia Museum of Fine Arts	86,141	86,141	172,282	
Department of Taxation	85,000	175,000	260,000	
Department of Health	115,000	240,000	355,000	
Department of Behavioral Health and Developmental Services	432,856	476,806	909,662	
Department for Aging and Rehabilitative Services	20,000	20,000	40,000	
Woodrow Wilson Rehabilitation Center	194,278	194,278	388,556	
Department for the Blind and Vision Impaired	62,508	62,508	125,016	
Department of Conservation and Recreation	249,624	249,624	499,248	
Department of Historic Resources	132,404	132,404	264,808	
Marine Resources Commission	144,520	144,520	289,040	
Department of Emergency Management	29,916	47,916	77,832	
Innovation and Entrepreneurship Investment Authority	<u>95,650</u>	<u>95,650</u>	<u>191,300</u>	
Total	\$3,422,799	\$3,699,749	\$7,122,548	

- **Special Expenditures**

- *Continue Federal Action Contingency Trust Fund.* Proposes to retain \$11.3 million in GF balances to address future federal budget reductions. From these amounts, recommended allocations include \$4.4 million GF to address encroachment issues at the US Navy Master Jet Base Oceana and auxiliary landing field, and \$1.6

million GF for the research and development of unmanned systems. The remaining balance of \$5.3 million is available for distribution by the Governor and the FACT Fund Advisory Commission

- ***Slavery and Freedom Heritage Site.*** Proposes \$11.0 million GF in FY 2015 for the planning, design, and construction of the Pavilion at Lumpkin’s Jail, improvements to the Richmond Slave Trail, and planning and design of a slavery museum. Prior to the release of any state funding, the City of Richmond is required to dedicate contiguous real estate for the project and, provide \$5.0 million in local matching funds.
- ***Relocation of Department of Small Business and Supplier Diversity.*** Proposes \$1.0 million GF in FY 2015 for the costs incurred by the Department of General Services in relocating the newly merged Department of Small Business and Supplier Diversity from private-lease space to a state-owned facility.

Independent

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$1.2	\$666.4	\$1.2	\$666.4
Proposed increases	0.0	61.2	0.0	165.2
Proposed decreases	<u>(0.0)</u>	<u>(1.2)</u>	<u>(0.0)</u>	<u>(1.1)</u>
\$ Net Change	0.0	60.0	0.0	164.1
HB/SB 30, as Introduced	\$1.2	\$726.4	\$1.2	\$830.5
% Change	0.0%	9.0%	0.0%	24.6%
FTEs	13.00	1,678.0	13.00	1,678.0
# Change	0.00	3.88	0.00	3.88

- **Virginia Retirement System**

- *Additional Investment Positions to Continue Increasing Amount of Investments Managed Internally.* Includes a series of amendments which provides \$3.15 million NGF each year to fund 9 new positions in the Investment Department. These positions will facilitate the internal management of cash investments (3 FTE), real asset investments (2.0 FTE), private equity investments (2.0 FTE), risk premia strategies (1.0 FTE), and frontier markets (1.0 FTE). The administrative cost of these positions is significantly lower than fees charged by external investment companies.
- *Funding and Staffing to Support Implementation of the New Hybrid Plan.* Proposes \$1.4 million NGF in FY 2015 and FY 2016, and 11 full time positions to support the implementation and administration of the new hybrid benefit plan.
- *Fund Licensing Fees for Investment Risk Management System.* Includes \$375,000 NGF in FY 2015 and FY 2016 to reflect the ongoing licensing costs associated with the investment risk management system purchased by VRS in 2013.
- *Funding for Additional Office Space and Parking as a Result of Increases in Investment Staff.* Provides \$435,000 NGF each year to reflect increased office

space and parking costs as a result of increased staffing in the investment department that have been approved in recent years.

- *Funding for 1 Additional Auditor Position.* Proposes \$124,958 NGF in FY 2015 and FY 2016 and 1.0 FTE to hire one additional auditor.
- *Funding for Increase Information Technology Security.* Includes \$154,000 NGF in FY 2015 and \$30,000 NGF in FY 2016 to purchase and maintain a web application firewall to enhance the VRS' information technology security efforts.

- **State Corporation Commission**

- *Funding for Commission's New Information System.* Proposes \$3.0 million NGF each year to fund the development of a new information system to replace the current mainframe based system that was developed 24 years ago. The current system is on a platform that is no longer supported.
- *Reflect Increased Federal Funding for the Regulation of Utility Companies.* Provides \$2.0 million NGF in FY 2015 and FY 2016 to reflect an increase in a federal grant supporting utility safety.

- **Virginia College Savings Plan**

- *Adjust Appropriation for Projected Payments.* Includes an increase in the NGF base appropriation of \$49.1 million in FY 2015 and \$153.0 million in FY 2016 for increases within the Virginia prepaid and 529 investment programs. The increases reflect growth in participation in the programs, increases in tuition costs, and recent increases in investment returns.
- *Funding for Increased Workload for Services Provided to Other State 529s.* Proposes \$712,269 NGF in both FY 2015 and FY 2016, along with 7.0 FTE, to reflect increased administrative expenditures related to services provided to, and paid for by, other states' 529 programs.
- *Reduce Appropriation for Operating Expenses and Scholarship Programs.* Reflects a decrease of \$814,236 NGF the first and \$1.0 million NGF the second year to reflect a decrease in scholarship funding.

- **Virginia Workers' Compensation Commission**

- *Additional Staffing.* Proposes \$627,751 NGF each year to fund 9 new positions at the commission. The positions are needed to accommodate an increased workload for the Commission.

- *Adjust Funding for the Uninsured Employer’s Fund.* Provides \$200,000 NGF each year for the Uninsured Employer’s Fund to reflect increases in claims and payment obligations.
- *Adjust Funding for Criminal Injuries Compensation to Reflect Lower Caseload and to Fund Public Relations Efforts.* Proposes a decrease of \$259,623 NGF in FY 2015 and an increase of \$120,377 NGF in FY 2016 for the Criminal Injuries Compensation Fund. The decrease in FY 2015 is the net of two actions, a decrease in expenditures of \$1.1 million to reflect current expenditure patterns and an increase of \$850,000 for a public relations campaign to ensure adequate awareness of the fund. The increase in FY 2016 assumes \$300,000 to complete the public relations campaign and there is an expectation that the increased awareness of the fund will result in an increase in claims above current levels.
- *General Administrative Costs.* Proposes \$323,300 NGF each year to reflect general increases in non-personal costs incurred by the Commission.

Capital Outlay

Proposed Capital Outlay Funding	
<u>Fund Type</u>	<u>HB/SB 30 2014-16</u>
General Fund	\$2.9
VPBA/VCBA Tax-Supported Bonds	249.0
9(c) Revenue Bonds	154.8
9(d) NGF Revenue Bonds	225.2
Nongeneral Fund Cash	<u>303.5</u>
Total	\$935.4

The Governor's proposed capital outlay budget for the FY 2014-16 biennium totals \$935.4 million from all funds.

- **Projects proposed to be supported with general fund cash include:**

Proposed GF Supported Projects (\$ in millions)			
<u>Agency</u>	<u>Project</u>	<u>GF</u>	<u>NGF</u>
Military Affairs	Improvements to Wallers Mill Complex	\$0.9	\$1.9
Gunston Hall	Renovate Visitor Center	<u>2.0</u>	<u>0.0</u>
Total, GF Cash Supported Capital Projects		\$2.9	\$1.9

Descriptions of the general fund supported debt projects are set out below:

- Central Maintenance Reserve.** Proposes \$61.5 million each year from tax-supported bonds for state agencies and higher education institutions for capital maintenance reserve projects. Maintenance Reserve is used to cover the costs of building maintenance and repair projects that are too large to be covered under day-to-day operating maintenance, but do not exceed \$1.0 million. The introduced budget includes a significant change in the methodology used to allocate maintenance reserve funds. Rather than budget for specific projects, as has been done in the past, the new method allocates available funds based on the agency’s total facility square footage as a percentage of the total square footage of all state facilities. For Higher Education institutions, the calculation is based on the Educational & General portion of square footage as reported by the State Council of Higher Education for Virginia. For all other agencies, it is based on data provided by the Division of Risk Management. Agencies funded entirely with nongeneral funds are excluded from the tax-supported allocations.

Proposed Maintenance Reserve Allocations		
<u>Agency</u>	<u>FY 2015</u>	<u>FY 2015</u>
Department of Military Affairs	\$626,652	\$626,652
Department of Emergency Management	55,813	55,813
Science Museum of Virginia	360,767	360,767
Department of State Police	313,964	313,964
Department of General Services	3,716,944	3,716,944
Department of Conservation & Recreation	679,977	679,977
Library of Virginia	99,306	99,306
Woodrow Wilson Rehab Center	381,197	381,197
William & Mary	1,694,392	1,694,392
University of Virginia	6,288,041	6,288,041
Virginia Tech	6,975,108	6,975,108
Virginia Military Institute	996,652	996,652
Virginia State University	2,088,267	2,088,267
Norfolk State University	2,092,468	2,092,468
Longwood University	961,266	961,266
University of Mary Washington	628,736	628,736
James Madison University	2,461,605	2,461,605
Radford University	1,106,551	1,106,551

Proposed Maintenance Reserve Allocations

<u>Agency</u>	<u>FY 2015</u>	<u>FY 2015</u>
VA School for Deaf and Blind	230,604	230,604
Old Dominion University	1,697,422	1,697,422
Virginia Commonwealth University	2,892,933	2,892,933
VA Museum of Fine Arts	673,496	673,496
Frontier Culture Museum	66,736	66,736
Richard Bland College	86,187	86,187
Christopher Newport University	416,844	416,844
UVA at Wise	225,850	225,850
George Mason University	2,783,011	2,783,011
VA Community College System	5,257,840	5,257,840
VA Institute of Marine Science	286,612	286,612
Department of Agriculture and Consumer Services	332,386	332,386
VA Marine Resources Commission	50,000	50,000
Department of Mines, Mineral and Energy	56,090	56,090
Department of Forestry	321,572	321,572
Gunston Hall	55,813	55,813
Jamestown-Yorktown Foundation	377,273	377,273
Department for Blind & Visually Impaired	184,676	184,676
Department of Behavioral Health & Developmental Services	4,413,719	4,413,719
Department of Juvenile Justice	827,786	827,786
Department of Forensic Science	278,282	278,282
Department of Corrections	7,656,497	7,656,497
Institute for Advanced Learning and Research	55,813	55,813
Department of Veterans Services	249,315	249,315
Center for Innovative Technology	90,555	90,555
Roanoke Higher Education Center	135,927	135,927
Southern VA. Higher Education Center	50,000	50,000
New College (Martinsville)	50,000	50,000
VA Museum of Natural History	94,267	94,267
Southwest VA Higher Education Center	<u>74,786</u>	<u>74,786</u>
Total	\$61,500,000	\$61,500,000

- **Equipment Supplements**

- *Equipment for Projects Nearing Completion.* Proposes \$21.1 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2015. The table below lists the eligible projects:

Equipment for Projects Nearing Completion		
<u>Agency</u>	<u>Project Title</u>	<u>FY 2015</u>
William and Mary	Renovate Tyler Hall	\$1,195,000
Virginia Tech	Construct Classroom Building	4,061,000
Longwood University	Construct University Technology Center	590,000
James Madison University	Renovate West Wing, Rockingham Hospital	1,383,000
Virginia Commonwealth University	Construct and Renovate Information Commons and Libraries	4,860,000
Virginia Museum of Fine Arts	Renovate Carpenter Shop	405,000
Richard Bland College	Renovate Ernst Hall	1,500,000
George Mason University	Expand the Central Utility Plan, Fairfax Campus	175,000
Virginia Community College System	Acquire/Construct Motorsports/Workforce Development Center, Patrick Henry	1,500,000
Virginia Community College System	Renovate Main Hall, Middletown Campus, Lord Fairfax	625,000
Virginia Community College System	Renovate Building B, Parham Road Campus, J. Sargeant Reynolds	372,000
Virginia Community College System	Renovate Reynolds Academic Building, Loudoun Campus, Northern Virginia	1,500,000
Virginia Community College System	Renovate Bayside Building, Virginia Beach Campus, Tidewater	<u>2,884,000</u>
Total		\$21,050,000

- **Capital Project Pool.** Proposes \$53.5 million in tax-supported debt for the following projects which were determined to be critical life, health or safety related projects:

Proposed Capital Project Pool

<u>Agency</u>	<u>Project Title</u>
Department of General Services	Consolidated Labs Critical Repairs and Improvements Westmoreland New Roof
Department of State Police	Rehabilitate South Hill and Emporia area Offices
Department of Forestry	Construct Garages for Fire Dozers and Transports
Department of Behavioral Health and Developmental Services	Abate Environmental Hazards Replace Facility Roofs and Building Envelopes
Department of Corrections	Upgrade Operational and Security Systems--Keen Mountain Correctional Center Replace and Enhance Security Controls and Surveillance Systems Sussex I and II Replace Fire Alarm Systems

- **Fort Monroe Authority.** Proposes \$22.5 million in FY 2015 in tax-supported debt through the VA Public Building Authority for the Fort Monroe Authority for a variety of capital projects for improvements to the former U. S. Army installation. The Department of General Services is required to serve as the fiscal agent for the implementation of the projects.
- **Stormwater Local Assistance Fund.** Proposes \$20.0 million in FY 2016 in tax-supported debt through the VA Public Building Authority for the Stormwater Local Assistance Fund established by the General Assembly in Chapter 806 (2013). These funds are to be administered by the Department of Environmental Quality for grants to local governments for eligible capital stormwater projects.
- **Projects Supported with 9(c) Revenue Bonds.** Proposes a total of \$154.8 million for the following list of projects supported by 9(c) revenue bonds:

9(c) Revenue Bonds

<u>Institution</u>	<u>Project Title</u>	<u>FY 2015</u>
College of William and Mary	Renovate dormitories	\$16,000,000
Old Dominion University	Construct new residence halls, Phase I	76,464,000
Virginia Commonwealth University	Expand Ackell Residence Center	15,300,000
Christopher Newport University	Improvements - Residence Halls	5,000,000
	Construct Residential Housing	<u>42,020,000</u>
Total 9c Debt		\$154,784,000

- **Projects Supported with 9(d) Revenue Bonds.** Proposes a total of \$125.2 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds

<u>Institution</u>	<u>Project Title</u>	<u>FY 2015</u>
College of William and Mary	Improve Auxiliary Facilities	\$10,000,000
Virginia Military Institute	Improve Post Facilities Phase II	3,000,000
Radford University	Renovate Athletics Complex Umbrella Project	8,000,000
Old Dominion University	Replace the Webb University Center	78,695,000
Virginia Commonwealth University	Expand Main Street Parking Deck	5,600,000
	Upgrade Siegel Center	12,000,000
Christopher Newport University	Expand Dining Facility	3,057,500
Virginia Community College System	Construct Parking Garage, Blue Ridge	<u>4,850,000</u>
Total		\$125,202,500

- **Project Supplements Supported with 9(d) Revenue Bonds.** Proposes an additional \$100.0 in 9(d) revenue bonds to supplement the nongeneral fund portion of capital projects approved in Chapters 1 and 2 of 2008 Special Session I.
- **Other Projects Supported with Nongeneral Fund Cash.** Includes a total of \$288.4 million NGF for the following list of projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects

<u>Agency</u>	<u>Project Title</u>
Department of Military Affairs	Virginia National Guard Joint Force Headquarters JFHQ-VA Improvements Rocky Mount Field Maintenance Shop Improvements Richmond Combined Maintenance Shop
Department of Motor Vehicles	Relocate Sandston Weigh Station Maintenance Reserve
Department of State Police	Construct Shoot House Facility
University of Virginia	Acquire and Renovate 560 Ray C. Hunt
James Madison University	Blanket Property Acquisition
Old Dominion University	Conduct Preliminary Design of a New Football Stadium Acquire Additional Land, Phase I
Radford University	Renovate Athletics Complex
Department of Game & Inland Fisheries	Boating Access Program Land Acquisition Improvements to Wildlife Management Areas Dam Safety Program
Virginia Port Authority	Craney Island Marine Terminal - Road and Rail Right of Way I-564 resulting gate and Yard Improvements Procure APMT Equipment (equipment lease program)
Department of Transportation	Acquire, Design, Construct and Renovate Facilities at Area Facilities Acquire, Design, Construct and Renovate Facilities at the Central Office Maintenance Reserve
Department of Veterans Services	Maintenance reserve

- Planning Projects Supported with Nongeneral Fund Cash.** Includes a total of \$13.3 million NGF for preplanning and detailed planning for the following list of projects, which will be supported as the Central Capital Planning Fund is replenished as previously planned projects move to construction:

Central Capital Planning	
<u>Agency Title</u>	<u>Project Title</u>
	<i>Pre-Planning</i>
Department of Behavioral Health & Developmental Services	Replace Central State Hospital
Southwest Virginia Higher Education Center	Construct Service Corridor, Storage Area, Replace Generator
	<i>Detailed Planning</i>
Department of Conservation and Recreation	Renovate Historic Buildings, Walnut Valley Farm, Chippokes Plantation State Park
Woodrow Wilson Rehabilitation Ctr.	Life Safety Improvements, Anderson Vocational Training Bldg #803, Phase 2 of 2
Virginia Community College System	Construct Academic Building, Fauquier Campus, Lord Fairfax
Department for the Blind and Vision Impaired	Renovate the Departmental Headquarters Building
Department of Behavioral Health and Developmental Services	Expand Sexually Violent Predator Facility
Department of Forensic Science	Expand Central Forensic Laboratory & Office of the Chief Medical Examiner Facility
Department of Corrections	Renovate Buckingham Wastewater Treatment Plant Replace Greensville Generators

HB/SB 30

APPENDIX A

Direct Aid to Public Education
2014-15

HB / SB 30, As Introduced: 2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates									Proposed Policy Changes			FY 2015 Estimated Distribution (HB/SB30)
	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM	Chapter 806, 2013 Acts of Assembly (FY 2014 Base) FY 2014 Base	Student Membership Enrollments Update	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium	VRS Retirement, Group Life & Retiree Health Care Credit Rates ¹ Update	Update Composite Index for the 2014-2016 Biennium	Nonpersonal Support Cost Updates & Remove One-Time Spending	Sales Tax Estimates ² Updates	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	Remove Support Portion of COCA ³	Remove Nonpersonal Support Cost Inflation Factors	Math & Reading Instructional Specialists Distributions Update	
ACCOMACK	0.3553	5,037.60	\$28,021,866	\$1,598,339	(\$65)	\$134,769	\$437,422	\$643,353	\$493,459	(\$31,905)	(\$21,870)	\$640,436	\$3,465	(\$189,839)	\$0	\$31,729,430
ALBEMARLE	0.6504	13,019.70	45,264,460	(384,581)	(6,283)	177,705	540,546	(16,887)	530,380	39,195	(20,856)	305,602	4,591	(246,658)	0	46,187,214
ALLEGHANY	0.2423	2,305.05	15,960,841	(536,991)	(70,793)	76,521	221,338	(221,447)	422,076	(25,378)	(78,339)	(50,606)	1,785	(102,768)	0	15,596,240
AMELIA	0.3308	1,728.55	9,429,966	195,881	(22,556)	41,242	139,760	189,121	204,694	(11,836)	4,984	101,682	1,190	(68,490)	0	10,205,638
AMHERST	0.3079	4,015.00	24,950,389	(297,973)	(62,116)	114,471	340,309	(11,400)	655,685	(14,356)	(83,745)	(17,466)	2,856	(164,246)	0	25,412,408
APPOMATTOX	0.3079	2,255.35	13,242,708	574,961	(32,293)	59,693	186,395	(203,369)	(112,981)	1,946	(11,205)	66,375	1,601	(88,948)	0	13,684,884
ARLINGTON	0.8000	23,312.55	55,193,029	976,392	133,242	183,437	640,572	0	471,073	787,148	(17,826)	(169,389)	(296,785)	(235,675)	0	57,665,217
AUGUSTA	0.3543	10,264.30	52,596,783	(1,147,320)	(44,809)	228,790	740,119	555,559	1,550,184	(44,250)	(40,113)	366,527	6,736	(367,639)	0	54,400,567
BATH	0.8000	591.25	1,672,733	(16,308)	(2,126)	4,935	15,806	0	28,153	(12,191)	69	17,131	120	(7,028)	0	1,701,294
BEDFORD	0.3132	9,875.15	50,321,619	1,689,734	37,140	260,326	777,408	0	2,297,022	233,444	133,138	(38,954)	6,877	(368,520)	0	55,349,234
BLAND	0.3252	833.10	5,536,512	(623,041)	(7,265)	23,459	68,713	(137,311)	57,977	(10,341)	18,168	20,623	571	(31,159)	0	4,916,906
BOTETOURT	0.3718	4,661.95	24,674,552	(1,000,981)	(43,113)	114,667	340,673	(23,460)	203,040	(12,117)	7,050	1,293	2,942	(157,631)	0	24,106,914
BRUNSWICK	0.2984	1,799.25	13,835,310	299,508	(31,772)	63,801	194,059	(217,875)	(39,875)	(10,856)	(26,796)	(251,332)	1,294	(80,474)	0	13,734,992
BUCHANAN	0.3570	2,987.90	18,830,323	(591,543)	(21,988)	84,439	254,986	(709,560)	365,247	8,940	(18,973)	79,955	2,012	(113,622)	0	18,170,216
BUCKINGHAM	0.3346	2,000.10	12,871,373	(770,743)	27,887	58,269	168,715	(402,156)	943,514	(16,077)	(7,070)	386,645	1,405	(89,094)	0	13,172,668
CAMPBELL	0.2759	7,846.65	45,391,791	(509,840)	(10,548)	235,106	663,340	(525,995)	1,084,060	35,524	58,228	31,945	5,797	(293,138)	0	46,166,271
CAROLINE	0.3272	4,256.20	24,135,728	(260,728)	6,492	110,791	348,566	101,323	695,718	210	(57,493)	201,232	2,951	(166,796)	0	25,117,993
CARROLL	0.2695	3,808.15	24,710,146	113,013	(175,598)	118,427	357,807	386,415	(671,454)	23,137	(128,021)	58,593	2,868	(151,574)	0	24,643,759
CHARLES CITY	0.4431	679.15	4,257,896	(5,761)	(22,882)	16,677	54,077	27,630	(25,970)	(16,545)	(928)	(122,418)	385	(24,538)	0	4,137,623
CHARLOTTE	0.2579	1,842.30	13,570,245	(262,350)	(24,394)	63,024	181,345	(310,588)	76,473	(18,371)	47,437	100,059	1,416	(82,832)	0	13,341,464
CHESTERFIELD	0.3495	58,669.65	284,187,409	4,528,609	(177,560)	1,409,989	4,291,308	1,589,209	7,802,000	57,954	292,397	1,314,401	38,616	(2,034,153)	0	303,300,180
CLARKE	0.5151	1,964.40	8,684,937	(52,966)	(6,329)	39,481	115,482	(339,200)	410,916	(6,179)	3,717	(54,310)	(14,352)	(54,138)	0	8,727,059
CRAIG	0.3155	683.70	4,073,612	272,428	(10,514)	19,300	63,366	4,006	119,802	(5,387)	(1,733)	77,207	480	(28,603)	0	4,583,964
CULPEPER	0.3444	8,055.45	40,041,221	981,587	87,535	202,280	611,193	1,150,379	979,583	79,312	139,991	303,911	(86,205)	(278,418)	0	44,212,369
CUMBERLAND	0.2780	1,337.75	7,982,987	632,084	(41,230)	23,154	118,101	167,928	74,561	10,482	58,336	(66,819)	1,008	(58,151)	0	8,902,441
DICKENSON	0.2709	2,168.40	14,334,496	(261,072)	(51,540)	63,009	198,379	(250,397)	183,812	3,644	(28,106)	(18,891)	1,635	(90,737)	0	14,084,231
DINWIDDIE	0.2881	4,362.75	26,407,077	(603,180)	(27,917)	123,786	365,369	(93,869)	725,257	(25,291)	158,813	(260,095)	3,197	(177,615)	45,416	26,640,948
ESSEX	0.4021	1,427.00	8,167,944	(181,684)	(20,279)	35,544	108,466	382,972	9,182	(13,810)	11,788	49,495	905	(52,937)	0	8,497,586
FAIRFAX	0.6804	178,752.50	584,085,737	1,913,423	625,083	2,281,717	7,567,572	(1,894,357)	12,150,574	1,476,070	136,452	1,154,150	(3,569,662)	(3,224,820)	0	602,701,938
FAUQUIER	0.5584	10,990.10	45,545,754	1,143,382	(98,214)	197,463	598,542	(1,472,697)	(57,170)	(16,753)	(234)	(6,497)	(73,400)	(271,255)	0	45,488,921
FLOYD	0.3468	1,991.30	11,409,795	2,877	(22,556)	53,732	158,586	(39,019)	107,105	(8,990)	1,722	113,571	1,328	(73,828)	0	11,704,324
FLUVANNA	0.3834	3,526.15	18,647,116	(250,913)	(24,721)	86,070	264,298	224,489	509,248	7,164	35,777	47,969	2,132	(121,223)	0	19,427,405
FRANKLIN	0.4136	6,948.85	37,197,278	(1,297,413)	(3,515)	168,135	512,774	220,761	695,317	14,414	(2,777)	339,478	8,395	(233,121)	0	37,619,727
FREDERICK	0.3718	12,969.35	68,589,395	1,137	(11,074)	322,266	979,598	(1,012,876)	986,785	4,396	(58,515)	650,237	(123,815)	(434,587)	0	69,892,947
GILES	0.2866	2,453.15	14,852,426	90,264	(29,037)	71,943	222,837	(267,657)	280,051	14,262	(17,516)	130,872	1,786	(99,194)	0	15,251,037
GLOUCESTER	0.3659	5,421.25	26,150,538	1,203,930	(117,574)	114,364	375,551	449,438	(286,473)	(47,950)	186,060	210,141	3,484	(186,567)	0	28,054,942

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GOOCHLAND	0.8000	2,426.25	6,164,595	344,583	(16,078)	17,072	58,449	0	(21,832)	(2,006)	(11)	30,698	978	(28,163)	0	6,548,286
GRAYSON	0.3459	1,701.50	11,913,926	(440,283)	(26,866)	54,158	164,793	(106,203)	61,239	(16,034)	(20,505)	38,481	1,157	(68,868)	0	11,554,994
GREENE	0.3566	3,034.85	15,683,765	515,026	19,561	73,310	237,956	334,241	479,503	(27,766)	(15,062)	346,727	1,981	(112,225)	0	17,537,018
GREENSVILLE	0.2258	1,395.05	9,693,919	274,953	(31,285)	40,301	129,543	(83,195)	56,031	(3,017)	66,740	(97,673)	1,144	(65,730)	0	9,981,731
HALIFAX	0.3010	5,085.15	33,668,473	(203,484)	(93,047)	153,489	483,746	(265,034)	485,833	9,890	(89,393)	76,910	3,708	(220,592)	0	34,010,499
HANOVER	0.4069	17,827.40	81,597,866	689,348	(144,920)	391,562	1,218,690	1,496,133	1,627,574	(64,892)	(4,138)	291,463	0	(579,849)	0	86,518,838
HENRICO	0.4058	49,793.50	240,316,131	(395,451)	76,885	1,104,791	3,513,106	6,866,507	(4,135,828)	264,698	166,864	1,551,771	30,103	(1,555,371)	1,696	247,805,902
HENRY	0.2407	6,926.00	45,962,069	(887,840)	(15,393)	215,448	638,067	116,239	742,498	39,931	30,825	669,878	5,520	(291,076)	0	47,226,166
HIGHLAND	0.8000	187.15	1,446,279	92,887	3,834	6,710	8,993	11,988	(13,309)	(18,195)	8,800	(749)	122	(8,177)	0	1,539,183
ISLE OF WIGHT	0.4193	5,267.45	27,006,184	(1,324,520)	(825)	117,551	352,649	240,336	659,941	64,777	56,355	(72,994)	0	(172,638)	0	26,926,815
JAMES CITY	0.5629	10,051.15	36,743,912	1,177,629	(5,778)	159,384	508,951	(6,390)	1,346,407	100,320	0	479,300	4,440	(264,788)	0	40,243,386
KING GEORGE	0.3772	4,247.40	20,176,604	320,414	(14,015)	100,014	305,093	40,583	526,412	30,740	1,622	485,202	2,677	(148,788)	0	21,826,558
KING & QUEEN	0.4336	750.05	5,343,126	(1,004,797)	9,596	24,230	59,538	108,118	203,264	14,937	(6,945)	(78,746)	443	(26,845)	0	4,645,918
KING WILLIAM	0.3195	2,217.85	11,921,732	585,594	(21,729)	56,403	189,586	274,566	440,435	(17,576)	(13,160)	16,861	(50)	(88,305)	0	13,344,357
LANCASTER	0.7789	1,119.15	3,386,837	(290,712)	1,283	11,382	31,655	147,725	115,358	(49,305)	44,238	48,559	261	(14,780)	0	3,432,500
LEE	0.1885	3,154.90	23,872,247	397,596	(73,718)	115,516	368,000	(142,575)	500,882	(23,195)	13,134	261,814	2,693	(165,485)	0	25,126,910
LOUDOUN	0.5616	72,700.75	262,722,005	5,925,257	798,001	1,160,197	3,925,459	2,388,995	5,483,653	1,157,587	216,718	224,938	(1,981,828)	(1,655,277)	(87,490)	280,278,216
LOUISA	0.5642	4,673.80	18,485,102	626,488	15,031	77,500	247,527	53,232	436,476	(9,861)	(23,481)	(28,992)	2,082	(117,792)	0	19,763,313
LUNENBURG	0.2501	1,477.00	10,018,080	280,031	(19,688)	46,973	142,999	39,167	311,359	7,061	31,804	(16,333)	1,170	(70,819)	0	10,771,805
MADISON	0.4469	1,792.45	8,986,484	(432,979)	4,517	40,997	120,326	22,588	383,497	29,856	(32,332)	101,194	1,008	(59,015)	0	9,166,140
MATHEWS	0.5435	1,118.10	4,870,788	(64,150)	(8,092)	20,947	64,460	127,242	180,617	(31,578)	(1,204)	(2,739)	520	(29,886)	0	5,126,925
MECKLENBURG	0.3608	4,384.80	25,035,059	(164,838)	(45,286)	113,228	352,926	135,541	632,165	(7,534)	22,483	(50,445)	2,923	(168,061)	0	25,858,162
MIDDLESEX	0.7445	1,157.05	4,065,796	270,432	(3,972)	12,798	37,674	(143,277)	(64,250)	5,660	21,137	(41,541)	305	(16,574)	0	4,144,189
MONTGOMERY	0.3864	9,475.45	48,308,096	(1,584,011)	(4,211)	219,614	719,440	1,215,990	1,720,289	214,122	224,059	18,798	5,868	(321,726)	0	50,736,328
NELSON	0.5686	1,886.90	7,980,562	(250,630)	(3,140)	31,758	99,250	341,604	238,019	(16,023)	3,880	13,821	838	(49,881)	0	8,390,058
NEW KENT	0.4296	2,886.05	12,973,841	(770,085)	16,174	47,513	181,390	226,803	678,291	340	27,067	12,321	1,654	(91,971)	0	13,303,338
NORTHAMPTON	0.4838	1,523.60	8,502,456	252,407	(29,202)	34,130	108,422	332,499	(188,554)	(21,762)	54,008	(90,403)	833	(52,723)	0	8,902,110
NORTHUMBERLAND	0.7428	1,294.00	3,642,000	(100,530)	(6,168)	10,309	40,909	549,639	(6,462)	(24,104)	(27,416)	77,145	345	(20,174)	0	4,135,494
NOTTOWAY	0.2477	2,131.25	14,738,632	(290,661)	(19,975)	69,568	217,916	(49,651)	380,568	(8,615)	78,869	235,478	1,635	(94,153)	0	15,259,611
ORANGE	0.3617	4,919.40	24,200,419	88,687	(36,537)	116,285	354,406	700,300	523,408	13,139	5,595	248,095	3,211	(178,460)	0	26,038,547
PAGE	0.2984	3,255.85	20,456,238	(583,569)	(39,620)	87,159	264,035	368,478	(119,274)	(5,603)	899	(168,465)	2,356	(133,165)	0	20,129,470
PATRICK	0.2725	2,795.75	15,967,596	724,556	8,972	88,691	265,114	305,864	955,029	(909)	6,610	234,673	2,107	(125,484)	0	18,432,820
PITTSYLVANIA	0.2507	8,914.95	56,287,072	(708,423)	(36,192)	288,357	840,748	(200,906)	1,720,833	(32,987)	46,809	(276,713)	6,878	(369,105)	0	57,566,371
POWHATAN	0.3912	4,123.35	19,341,112	322,892	(43,457)	91,504	297,608	835,563	256,688	5,891	(5,076)	9,928	2,492	(142,016)	0	20,973,129
PRINCE EDWARD	0.3272	2,088.70	13,602,368	449,833	(72,046)	56,939	180,892	(10,335)	(52,097)	9,474	(105,676)	69,219	1,490	(87,231)	0	14,042,830
PRINCE GEORGE	0.2429	6,155.70	36,998,838	(845,815)	(26,433)	171,563	537,995	354,499	1,755,781	(21,099)	(82,576)	(356,007)	4,714	(271,495)	0	38,219,966

HB / SB 30, As Introduced: 2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates									Proposed Policy Changes			FY 2015 Estimated Distribution (HB/SB30)
	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM	Chapter 806, 2013 Acts of Assembly (FY 2014 Base) FY 2014 Base	Student Membership Enrollments Update	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium	VRS Retirement, Group Life & Retiree Health Care Credit Rates ¹ Update	Update Composite Index for the 2014-2016 Biennium	Nonpersonal Support Cost Updates & Remove One-Time Spending	Sales Tax Estimates ² Updates	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	Remove Support Portion of COCA ³	Remove Nonpersonal Support Cost Inflation Factors	Math & Reading Instructional Specialists Distributions Update	
PRINCE WILLIAM	0.3821	84,057.95	442,989,372	58,177	911,688	1,943,836	6,271,256	(2,102,118)	12,088,290	545,263	757,881	4,324,263	(3,270,879)	(2,790,664)	(123,312)	461,603,052
PULASKI	0.3111	4,307.40	25,986,155	165,002	(63,618)	118,585	369,481	(173,390)	216,020	(19,190)	204,235	(168,211)	3,055	(169,617)	0	26,468,507
RAPPAHANNOCK	0.7912	882.05	2,798,823	(21,579)	(16,625)	103	20,508	17,423	(3,924)	(39,993)	164	(29,232)	2	(628)	0	2,725,042
RICHMOND	0.3581	1,278.40	6,807,323	743,521	(21,311)	31,136	106,328	15,607	113,118	4,309	1,516	66,429	849	(48,924)	0	7,819,901
ROANOKE	0.3703	13,886.65	70,176,872	(199,987)	(139,786)	325,382	1,049,593	(397,754)	1,295,565	(27,624)	(31,711)	121,206	8,787	(462,836)	0	71,717,707
ROCKBRIDGE	0.4739	2,580.10	11,268,072	493,538	(7,062)	53,601	170,384	307,959	1,195,756	(11,530)	(32,341)	164,295	2,770	(92,164)	0	13,513,278
ROCKINGHAM	0.3700	11,383.50	56,838,007	1,419,886	(73,264)	244,980	806,710	(179,596)	1,974,199	(73,784)	(278)	88,790	7,289	(383,854)	0	60,669,085
RUSSELL	0.2485	3,907.30	26,674,702	(638,918)	(20,629)	133,970	403,492	(170,278)	616,211	(18,259)	78,109	147,307	2,922	(163,496)	0	27,045,132
SCOTT	0.1939	3,605.80	25,169,699	397,792	(23,468)	130,470	394,608	(293,847)	583,779	10,550	(7,937)	(230,937)	2,961	(165,812)	0	25,967,858
SHENANDOAH	0.3651	6,066.25	31,148,439	76,577	(6,260)	139,121	433,038	219,702	743,116	9,786	13,904	418,172	3,933	(211,004)	0	32,988,524
SMYTH	0.2251	4,571.65	31,200,699	(1,230,219)	17,956	151,358	444,953	(259,192)	762,485	5,193	(52,491)	54,334	3,677	(196,731)	0	30,902,022
SOUTHAMPTON	0.2876	2,721.25	16,588,886	(560,585)	(2,772)	70,331	227,558	625,491	948,989	(16,125)	(27,670)	526,627	1,988	(120,302)	0	18,262,416
SPOTSYLVANIA	0.3554	23,424.95	122,700,874	1,237,921	(147,244)	562,388	1,768,449	(3,440,580)	3,900,505	(49,019)	41,156	1,140,865	(229,426)	(835,693)	0	126,650,196
STAFFORD	0.3411	26,923.55	135,812,015	(1,145,754)	(11,255)	629,027	1,963,953	(1,771,202)	3,527,010	(46,704)	47,294	524,806	(250,525)	(958,456)	0	138,320,209
SURRY	0.8000	898.65	2,807,007	243,337	(5,503)	8,762	27,071	(231,648)	5,360	(27,722)	123	(24,062)	188	(11,692)	0	2,791,220
SUSSEX	0.3583	1,064.90	7,642,450	(217,106)	(12,843)	34,922	98,733	(198,069)	294,468	(1,811)	3,872	59,500	740	(49,080)	0	7,655,776
TAZEWELL	0.2754	6,054.00	36,384,041	(756,355)	(52,120)	191,669	551,700	(255,560)	869,371	(4,816)	16,103	567,383	4,522	(232,978)	0	37,282,960
WARREN	0.3870	5,400.70	26,558,871	(429,529)	9,688	123,250	386,610	70,234	867,087	(33,742)	2,219	448,619	(50,624)	(174,105)	0	27,778,579
WASHINGTON	0.3812	7,196.65	37,564,417	318,002	10,387	174,249	532,201	(1,300,825)	895,494	9,981	5,187	403,774	4,561	(230,481)	0	38,386,947
WESTMORELAND	0.4631	1,572.40	8,336,708	601,601	(24,901)	36,428	119,302	29,605	792,571	8,505	31,035	211,138	870	(67,748)	0	10,075,114
WISE	0.2538	5,958.90	36,940,383	1,818,316	(123,242)	184,651	542,217	(1,948,390)	134,200	(10,801)	(29,528)	453,899	4,581	(237,675)	0	37,728,611
WYTHE	0.3182	4,113.95	23,220,165	(554,809)	(5,368)	111,890	333,643	60,433	403,819	21,651	57,666	145,200	2,866	(151,112)	0	23,646,044
YORK	0.4024	12,252.15	55,616,465	987,033	(107,524)	258,002	808,540	183,015	1,039,710	(94,233)	61,548	10,617	0	(393,947)	0	58,369,226
ALEXANDRIA	0.8000	13,763.80	36,140,908	(194,295)	135,979	113,709	368,503	0	353,313	660,192	25,988	909,155	(176,832)	(146,036)	13,304	38,203,888
BRISTOL	0.3085	2,171.15	14,800,612	102,287	(47,238)	61,728	197,568	153,390	(326,923)	25,505	117,773	24,535	1,562	(78,010)	0	15,032,788
BUENA VISTA	0.1756	987.20	6,957,000	63,484	(30,621)	35,175	111,982	101,762	(147,532)	(6,060)	(40,333)	130,523	831	(41,461)	0	7,134,750
CHARLOTTESVILLE	0.6680	4,118.25	16,979,656	301,035	27,693	51,391	173,922	523,057	380,742	256,281	(57,986)	(30,430)	1,418	(76,171)	0	18,530,608
COLONIAL HEIGHTS	0.4322	2,765.95	12,901,442	416,024	(39,030)	61,572	193,194	226,155	(312,461)	4,372	9,502	213,346	1,598	(77,617)	0	13,598,097
COVINGTON	0.2817	920.85	5,656,920	154,150	6,609	28,355	84,393	(28,451)	196,647	10,887	(27,279)	65,651	688	(35,417)	0	6,113,154
DANVILLE	0.2649	5,896.60	40,397,995	(1,131,496)	10,610	191,486	555,331	18,216	1,017,396	31,567	(168,406)	292,679	4,666	(230,962)	0	40,989,082
FALLS CHURCH	0.8000	2,532.40	5,427,787	164,061	17,051	17,551	64,433	0	110,649	51,439	(1,024)	(3,788)	(33,445)	(24,669)	0	5,790,045
FREDERICKSBURG	0.6134	3,355.90	11,295,404	339,020	14,525	48,677	164,507	941,186	805,005	33,040	(88,152)	(203)	(21,520)	(79,034)	0	13,452,455
GALAX	0.2737	1,268.10	7,699,867	104,791	(4,373)	37,484	116,946	(10,965)	139,981	5,312	1,631	202,478	974	(46,638)	0	8,247,488
HAMPTON	0.2949	19,759.90	124,034,657	(5,530,855)	(207,524)	557,041	1,689,559	(506,899)	(1,191,530)	(18,906)	272,193	1,629,034	14,469	(731,399)	42,971	120,052,811
HARRISONBURG	0.4008	5,185.60	28,234,504	(902,222)	103,343	122,333	384,572	1,113,633	616,755	264,348	(4,058)	420,667	3,298	(178,677)	0	30,178,497
HOPEWELL	0.2298	4,000.85	24,595,717	935,634	586	123,908	381,171	215,811	380,828	43,120	110,606	450,802	3,310	(160,401)	0	27,081,092

HB / SB 30, As Introduced: 2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates									Proposed Policy Changes			FY 2015 Estimated Distribution (HB/SB30)
	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM	Chapter 806, 2013 Acts of Assembly (FY 2014 Base) FY 2014 Base	Student Membership Enrollments Update	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium	VRS Retirement, Group Life & Retiree Health Care Credit Rates ¹ Update	Update Composite Index for the 2014-2016 Biennium	Nonpersonal Support Cost Updates & Remove One-Time Spending	Sales Tax Estimates ² Updates	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	Remove Support Portion of COCA ³	Remove Nonpersonal Support Cost Inflation Factors	Math & Reading Instructional Specialists Distributions Update	
LYNCHBURG	0.3679	8,113.30	46,356,678	1,005,588	(9,050)	206,388	632,153	273,108	1,269,869	53,399	(57,379)	186,599	5,350	(287,763)	1,803	49,636,743
MARTINSVILLE	0.2221	2,073.05	13,881,654	296,912	(36,792)	65,638	206,097	(69,468)	92,713	(12,961)	67,253	134,650	1,732	(84,142)	0	14,543,286
NEWPORT NEWS	0.2907	27,892.00	166,705,569	2,367,016	(177,800)	763,926	2,401,838	522,354	3,030,122	51,601	181,459	1,492,754	20,529	(1,083,572)	(43,226)	176,232,571
NORFOLK	0.3122	29,551.25	186,181,014	(1,485,764)	(309,434)	824,251	2,465,280	(412,765)	1,601,830	(31,647)	(285,665)	241,292	21,368	(1,081,619)	301,265	188,029,406
NORTON	0.3101	820.90	4,740,565	(287,572)	6,391	23,912	70,621	107,628	140,769	(5,026)	3,122	(45,053)	1,175	(27,329)	0	4,729,203
PETERSBURG	0.2473	4,084.60	28,311,824	214,397	(36,605)	128,518	399,216	127,929	47,773	17,343	52,557	(46,115)	3,294	(170,226)	141,910	29,191,815
PORTSMOUTH	0.2677	14,041.40	89,671,736	(3,368,706)	(37,470)	369,711	1,232,686	787,674	1,939,084	3,657	204,039	(368,379)	10,805	(545,277)	46,718	89,946,278
RADFORD	0.2674	1,598.85	8,789,902	311,935	606	45,220	143,549	(42,408)	144,484	70,395	12,353	(46,874)	1,197	(55,709)	0	9,374,650
RICHMOND CITY	0.4635	21,925.50	124,435,921	372,081	67,964	545,646	1,663,986	2,660,755	3,112,897	313,442	605,275	1,529,091	12,775	(722,407)	138,437	134,735,863
ROANOKE CITY	0.3591	12,862.35	73,037,253	306,629	217,159	349,433	1,029,097	1,411,236	3,369,316	242,425	232,974	2,142,935	8,770	(471,333)	0	81,875,894
STAUNTON	0.3922	2,527.25	16,706,535	94,922	(56)	60,859	196,624	120,020	405,780	14,259	(138,125)	139,000	1,546	(80,018)	0	17,521,346
SUFFOLK	0.3489	14,020.60	75,275,232	574,906	(49,635)	339,421	1,053,918	380,593	927,401	37,203	221,723	355,423	9,344	(490,843)	0	78,634,686
VIRGINIA BEACH	0.4033	68,911.70	323,334,267	3,074,314	(233,933)	1,412,015	4,583,928	3,268,899	1,298,702	(187,988)	567,214	1,475,953	41,562	(2,227,048)	38,067	336,445,952
WAYNESBORO	0.3492	2,951.10	15,783,037	(347,918)	(21,537)	69,654	220,185	382,455	26,266	16,742	601	(132,564)	2,000	(97,169)	0	15,901,752
WILLIAMSBURG	0.8000	1,027.40	4,337,048	(148,163)	4,348	8,770	24,018	0	125,935	86,624	33,983	158,087	208	(11,803)	0	4,619,055
WINCHESTER	0.4374	4,111.15	20,687,140	(1,212,881)	80,780	104,803	295,395	897,118	925,835	83,804	(116,769)	329,480	(38,522)	(120,245)	0	21,915,939
FAIRFAX CITY	0.8000	3,097.90	7,292,643	165,580	2,559	23,844	81,565	0	65,937	(5,161)	0	(19,602)	(40,583)	(34,987)	0	7,531,794
FRANKLIN CITY	0.2977	1,165.50	8,495,565	(68,644)	7,071	36,024	114,810	302,302	205,013	13,440	(38,611)	(90,910)	882	(46,261)	0	8,930,680
CHESAPEAKE CITY	0.3609	38,785.70	209,210,437	(713,842)	(70,827)	966,244	2,965,395	1,809,568	1,294,319	(27,819)	(221,018)	534,869	25,109	(1,420,970)	0	214,351,465
LEXINGTON	0.4508	669.90	2,763,875	(261,891)	12,112	13,931	45,144	265,332	159,833	36,728	192	10,903	0	(16,491)	0	3,029,668
EMPORIA	0.2495	1,048.80	6,458,081	327,468	(16,515)	29,996	95,561	72,176	121,844	10,599	0	(54,658)	834	(47,134)	0	6,998,252
SALEM	0.3695	3,729.50	18,382,988	419,122	(44,927)	81,540	271,853	(149,699)	225,869	2,650	12,392	71,572	2,379	(117,938)	0	19,157,801
BEDFORD CITY	0.3132	0.00	4,423,365	(3,791,027)	(54,288)	25	86	0	(45,261)	(262,261)	0	(270,640)	0	0	0	0
POQUOSON	0.3893	2,082.95	9,986,615	263,149	(41,065)	47,980	147,747	(93,570)	(82,883)	2,264	(7,948)	(16,596)	1,274	(63,177)	0	10,143,790
MANASSAS CITY	0.3661	7,008.10	42,726,928	(268,802)	63,515	181,385	594,180	(368,640)	1,339,592	12,812	207,224	925,778	(289,610)	(245,192)	0	44,879,169
MANASSAS PARK	0.2682	3,165.45	20,964,617	188,989	56,919	82,324	300,072	(220,875)	519,304	21,043	105,695	388,886	(156,113)	(120,608)	0	22,130,252
COLONIAL BEACH	0.3519	548.50	3,913,847	(576,124)	15,839	20,416	52,557	4,356	171,489	3,022	25,801	(81,437)	363	(19,494)	0	3,530,634
WEST POINT	0.2580	839.65	4,120,193	382,844	(369)	20,510	73,013	124,176	66,206	(506)	0	(35,691)	627	(29,865)	0	4,721,138
TOTAL:		1,238,271	\$5,990,233,646	\$5,619,994	(\$719,607)	\$26,741,038	\$84,168,672	\$18,283,506	\$110,005,574	\$6,076,086	\$4,332,405	\$32,612,211	(\$10,230,194)	(\$38,090,815)	\$517,559	\$6,229,550,074

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

¹ VRS teacher employer rate is proposed to increase from 11.66% to 14.50% and the non-professional rate from 10.23% to 9.40%; Retiree Health Care Credit from 1.11% to 1.18%; and, Group Life from 0.48% to 0.53%

² Sales Tax distributions are based on July 1, 2013, school-aged population estimates as projected and reported by Weldon Cooper Center

³ Cost of Competing Adjustment (COCA) funding for SOQ Support Positions is proposed to be eliminated (6.98% in FY 2014)

HB/SB 30

APPENDIX B

Direct Aid to Public Education
2015-16

HB / SB30, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates									Proposed Policy Changes			FY 2016 Estimated Distribution (HB/SB30)
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	Chapter 806, 2013 Acts of Assembly FY 2014 Base	Student Membership Enrollments Update	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	Update Composite Index for the 2014-2016 Biennium	VRS Retirement, Group Life & Retiree Health Care Credit Rates ¹ Update	Nonpersonal Support Cost Updates & Remove One-Time Spending	Sales Tax Estimates ² Updates	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	Remove Support COCA ³	Remove Nonpersonal Support Cost Inflation Factors	Math & Reading Instructional Specialists Distributions Update	
ACCOMACK	0.3553	5,101.15	\$28,021,866	\$1,931,580	\$2,902	\$134,670	\$641,124	\$443,260	\$540,926	\$29,902	(\$21,088)	\$661,143	\$3,508	(\$192,306)	\$0	\$32,197,487
ALBEMARLE	0.6504	13,081.00	45,264,460	(195,420)	(4,345)	169,164	(16,891)	538,572	515,509	378,897	(26,039)	373,495	4,613	(243,215)	0	46,758,800
ALLEGHANY	0.2423	2,205.00	15,960,841	(1,071,209)	(74,616)	76,127	(213,377)	210,115	355,412	(6,366)	(66,576)	(74,409)	1,709	(98,310)	0	14,999,341
AMELIA	0.3308	1,719.55	9,429,966	191,376	(26,031)	40,660	184,772	137,889	192,677	11,369	5,695	95,051	1,183	(66,959)	0	10,197,647
AMHERST	0.3079	3,933.10	24,950,389	(687,022)	(69,294)	109,549	(11,130)	333,369	635,896	37,808	(87,592)	30,422	2,798	(160,896)	0	25,084,296
APPOMATTOX	0.3079	2,270.25	13,242,708	714,715	(35,749)	57,977	(201,817)	187,627	(153,747)	25,833	(11,677)	76,974	1,613	(89,536)	0	13,814,921
ARLINGTON	0.8000	24,253.35	55,193,029	2,466,150	159,242	189,446	0	665,675	424,968	1,379,951	(15,706)	(95,950)	(308,763)	(245,113)	0	59,812,928
AUGUSTA	0.3543	10,208.40	52,596,783	(1,407,753)	(46,330)	228,185	552,102	729,476	1,558,186	94,865	(44,553)	369,336	6,698	(358,943)	0	54,278,052
BATH	0.8000	586.05	1,672,733	(26,584)	(2,055)	4,825	0	15,668	30,948	5,085	77	18,256	118	(7,085)	0	1,711,987
BEDFORD	0.3132	9,743.85	50,321,619	1,107,624	(5,785)	256,947	0	766,216	2,317,354	363,312	132,419	(41,083)	6,785	(356,746)	0	54,868,663
BLAND	0.3252	818.35	5,536,512	(716,988)	(6,369)	23,557	(137,322)	67,496	77,519	(1,211)	17,959	19,753	561	(30,607)	0	4,850,860
BOTETOURT	0.3718	4,557.35	24,674,552	(1,410,942)	(59,726)	110,949	(23,140)	335,927	164,654	58,316	7,746	5,660	2,875	(151,218)	0	23,715,653
BRUNSWICK	0.2984	1,751.45	13,835,310	66,334	(40,239)	61,562	(208,225)	189,219	(87,962)	11,986	(27,040)	(270,174)	1,259	(76,998)	0	13,455,032
BUCHANAN	0.3570	2,872.50	18,830,323	(1,199,416)	(27,343)	85,269	(693,983)	243,202	342,183	44,936	(17,006)	58,650	1,935	(107,299)	0	17,561,450
BUCKINGHAM	0.3346	2,024.40	12,871,373	(721,073)	31,781	59,022	(405,771)	172,188	1,029,885	7,866	(6,841)	402,061	1,421	(90,176)	0	13,351,737
CAMPBELL	0.2759	7,746.70	45,391,791	(991,678)	(23,629)	231,955	(517,095)	649,251	1,098,010	113,332	54,956	86,502	5,723	(289,422)	0	45,809,697
CAROLINE	0.3272	4,287.35	24,135,728	(113,446)	(1,486)	111,018	101,082	348,245	712,152	52,945	(53,930)	207,699	2,973	(170,988)	0	25,331,992
CARROLL	0.2695	3,798.90	24,710,146	162,407	(168,132)	119,946	389,156	356,020	(804,479)	65,708	(126,346)	79,390	2,860	(151,112)	0	24,635,564
CHARLES CITY	0.4431	658.60	4,257,896	(79,457)	(23,720)	15,910	26,083	51,731	(42,329)	(2,164)	(1,724)	(126,403)	373	(23,796)	0	4,052,400
CHARLOTTE	0.2579	1,799.45	13,570,245	(522,069)	(27,764)	61,352	(308,191)	177,130	75,932	(2,188)	47,719	94,944	1,382	(79,523)	0	13,088,969
CHESTERFIELD	0.3495	58,807.60	284,187,409	5,464,994	(258,520)	1,369,799	1,578,338	4,303,429	7,745,888	779,716	312,652	1,366,411	38,705	(2,039,191)	0	304,849,630
CLARKE	0.5151	1,935.10	8,684,937	(175,486)	(6,660)	39,344	(335,803)	113,774	428,916	33,362	3,894	(53,979)	(14,137)	(53,331)	0	8,664,831
CRAIG	0.3155	683.45	4,073,612	286,610	(9,529)	18,934	3,903	62,862	103,173	3,468	(2,154)	82,802	479	(28,591)	0	4,595,569
CULPEPER	0.3444	8,228.30	40,041,221	1,804,324	83,333	209,417	1,160,334	624,599	988,408	185,677	138,826	401,758	(88,055)	(284,432)	0	45,265,410
CUMBERLAND	0.2780	1,338.70	7,982,987	677,997	(44,420)	22,513	160,324	118,254	52,142	26,882	60,929	(67,575)	1,011	(58,089)	0	8,932,956
DICKENSON	0.2709	2,115.00	14,334,496	(525,954)	(56,418)	63,060	(241,933)	196,630	149,047	23,965	(27,699)	(35,916)	1,595	(90,095)	0	13,790,778
DINWIDDIE	0.2881	4,310.85	26,407,077	(906,472)	(29,386)	123,187	(92,907)	361,053	756,200	18,242	160,944	(271,595)	3,159	(172,359)	45,416	26,402,559
ESSEX	0.4021	1,353.70	8,167,944	(455,623)	(26,408)	34,198	366,418	102,908	(46,271)	12,248	10,037	29,793	858	(50,241)	0	8,145,861
FAIRFAX	0.6804	180,933.30	584,085,737	6,604,005	726,108	2,256,229	(1,917,607)	7,659,929	12,689,598	5,749,209	182,127	1,464,909	(3,671,465)	(3,205,408)	0	612,623,370
FAUQUIER	0.5584	10,972.00	45,545,754	1,279,426	(107,448)	200,439	(1,447,529)	597,641	(242,419)	202,597	80,530	(8,076)	(73,280)	(275,683)	0	45,751,952
FLOYD	0.3468	1,970.40	11,409,795	(80,051)	(22,298)	53,288	(38,509)	156,948	82,690	18,941	1,901	116,368	1,314	(73,059)	0	11,627,328
FLUVANNA	0.3834	3,481.05	18,647,116	(415,269)	(25,446)	83,547	223,313	258,961	478,037	62,687	63,611	69,023	2,101	(119,671)	0	19,328,010
FRANKLIN	0.4136	6,886.70	37,197,278	(1,505,041)	(21,617)	169,919	216,634	504,050	660,926	131,897	(4,467)	344,405	8,321	(231,040)	0	37,471,264
FREDERICK	0.3718	12,975.90	68,589,395	82,819	(35,885)	322,443	(1,009,509)	988,590	962,413	177,883	(59,281)	746,917	(115,620)	(443,087)	0	70,207,078
GILES	0.2866	2,452.55	14,852,426	98,521	(29,296)	71,075	(262,504)	224,568	269,529	38,866	(17,014)	134,828	1,787	(99,170)	0	15,283,616
GLOUCESTER	0.3659	5,373.65	26,150,538	1,136,631	(121,361)	112,148	437,651	375,709	(392,356)	28,115	180,961	243,131	3,453	(188,391)	0	27,966,228
GOOCHLAND	0.8000	2,463.05	6,164,595	417,075	(18,191)	17,331	0	59,336	(32,400)	85,007	49	29,550	993	(28,094)	0	6,695,251
GRAYSON	0.3459	1,665.15	11,913,926	(1,433,223)	(42,563)	46,974	(93,668)	142,744	60,843	8,272	(20,496)	36,379	1,132	(65,131)	0	10,555,188
GREENE	0.3566	3,097.40	15,683,765	764,359	22,122	74,213	339,074	238,836	525,147	12,496	(20,935)	441,664	2,024	(114,538)	0	17,968,228
GREENSVILLE	0.2258	1,387.95	9,693,919	270,156	(36,124)	40,019	(80,338)	128,884	45,022	7,775	70,713	(109,564)	1,138	(65,393)	0	9,966,207

HB / SB30, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates									Proposed Policy Changes			FY 2016 Estimated Distribution (HB/SB30)
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	Chapter 806, 2013 Acts of Assembly FY 2014 Base	Student Membership Enrollments Update	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	Update Composite Index for the 2014-2016 Biennium	VRS Retirement, Group Life & Retiree Health Care Credit Rates ¹ Update	Nonpersonal Support Cost Updates & Remove One-Time Spending	Sales Tax Estimates ² Updates	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	Remove Support COCA ³	Remove Nonpersonal Support Cost Inflation Factors	Math & Reading Instructional Specialists Distributions Update	
HALIFAX	0.3010	4,981.25	33,668,473	(694,829)	(115,128)	149,853	(256,903)	470,427	394,842	67,837	(86,601)	55,761	3,632	(212,454)	0	33,444,910
HANOVER	0.4069	17,715.05	81,597,866	270,949	(162,016)	388,454	1,474,998	1,211,087	1,639,482	199,581	(1,019)	289,275	0	(576,217)	0	86,332,441
HENRICO	0.4058	50,303.60	240,316,131	1,561,152	64,368	1,111,023	6,874,568	3,549,485	(3,944,083)	1,028,995	157,164	1,677,392	30,411	(1,601,683)	37,908	250,862,831
HENRY	0.2407	6,880.30	45,962,069	(1,156,733)	(22,460)	214,826	115,525	634,077	761,044	105,130	27,171	688,714	5,483	(289,156)	0	47,045,690
HIGHLAND	0.8000	185.15	1,446,279	93,987	3,367	6,220	11,018	8,774	(15,867)	(15,271)	8,800	1,448	121	(8,091)	0	1,540,785
ISLE OF WIGHT	0.4193	5,242.50	27,006,184	(1,418,846)	5,522	120,758	239,656	350,980	650,659	150,691	52,496	(32,493)	0	(171,821)	0	26,953,785
JAMES CITY	0.5629	10,158.75	36,743,912	1,710,992	(9,451)	159,625	(6,429)	510,013	1,481,961	307,536	(1,924)	506,937	4,487	(272,185)	0	41,135,474
KING GEORGE	0.3772	4,312.80	20,176,604	698,444	(18,164)	97,839	40,611	307,084	466,300	88,103	2,138	498,280	2,720	(151,078)	0	22,208,881
KING & QUEEN	0.4336	747.20	5,343,126	(1,005,749)	9,246	24,708	107,585	58,871	201,782	30,938	(6,716)	(78,126)	442	(26,744)	0	4,659,362
KING WILLIAM	0.3195	2,231.60	11,921,732	771,059	(29,615)	54,604	271,114	190,660	342,612	6,792	(9,022)	18,938	(50)	(87,323)	0	13,451,501
LANCASTER	0.7789	1,082.30	3,386,837	(441,530)	3,435	12,575	159,677	30,866	169,721	(13,988)	42,678	57,647	253	(14,293)	0	3,393,878
LEE	0.1885	3,114.55	23,872,247	179,301	(78,871)	110,570	(138,432)	360,765	440,727	(570)	13,939	248,804	2,658	(160,708)	0	24,850,430
LOUDOUN	0.5616	75,507.20	262,722,005	15,031,773	890,653	1,206,941	2,486,254	4,107,877	5,233,508	2,461,773	150,162	357,923	(2,058,332)	(1,752,360)	0	290,838,178
LOUISA	0.5642	4,723.80	18,485,102	806,624	9,143	79,623	53,067	252,293	439,212	87,411	(24,414)	(1,273)	2,105	(119,064)	0	20,069,829
LUNENBURG	0.2501	1,461.40	10,018,080	212,263	(22,970)	46,517	38,572	142,818	304,999	22,626	31,820	(24,157)	1,157	(70,088)	0	10,701,637
MADISON	0.4469	1,789.65	8,986,484	(586,695)	13,873	43,166	23,855	119,130	505,075	63,016	(32,199)	111,973	1,006	(57,916)	0	9,190,768
MATHEWS	0.5435	1,096.25	4,870,788	(124,665)	(9,862)	20,605	124,365	63,701	176,534	(8,605)	(1,137)	(3,800)	508	(29,301)	0	5,079,130
MECKLENBURG	0.3608	4,355.50	25,035,059	(251,102)	(47,175)	112,337	133,667	347,852	627,713	49,855	25,330	(61,250)	2,903	(166,949)	0	25,808,241
MIDDLESEX	0.7445	1,159.90	4,065,796	276,961	(4,823)	12,261	(138,509)	37,775	(68,377)	36,733	21,073	(42,927)	304	(16,919)	0	4,179,349
MONTGOMERY	0.3864	9,494.00	48,308,096	(1,707,282)	7,341	215,853	1,224,350	715,573	1,900,924	359,087	230,172	35,471	5,880	(322,360)	0	50,973,106
NELSON	0.5686	1,870.95	7,980,562	(327,669)	(1,083)	32,756	342,742	98,427	253,656	25,375	3,676	23,357	830	(49,459)	0	8,383,171
NEW KENT	0.4296	2,893.90	12,973,841	(830,384)	25,155	48,980	233,730	180,225	751,240	46,906	27,421	19,707	1,660	(90,562)	0	13,387,919
NORTHAMPTON	0.4838	1,483.85	8,502,456	95,379	(30,397)	32,735	324,407	106,534	(203,067)	7,284	53,033	(103,325)	811	(51,347)	0	8,734,503
NORTHUMBERLAND	0.7428	1,214.35	3,642,000	(234,954)	(6,579)	10,020	532,672	38,406	(22,317)	14,621	(27,389)	70,962	323	(18,933)	0	3,998,832
NOTTOWAY	0.2477	2,118.70	14,738,632	(354,568)	(24,539)	70,732	(49,036)	215,140	375,176	10,046	78,701	231,132	1,626	(91,947)	0	15,201,095
ORANGE	0.3617	4,892.70	24,200,419	5,310	(35,722)	112,286	689,637	349,359	511,070	84,225	6,080	243,778	3,194	(177,505)	0	25,992,131
PAGE	0.2984	3,184.55	20,456,238	(883,526)	(42,049)	83,750	361,496	260,566	(157,431)	34,113	(1,997)	(171,797)	2,306	(130,249)	0	19,811,421
PATRICK	0.2725	2,888.20	15,967,596	1,020,694	25,132	90,523	320,210	271,681	1,160,552	24,180	7,220	269,085	2,177	(129,631)	0	19,029,419
PITTSYLVANIA	0.2507	8,907.80	56,287,072	(867,892)	(14,128)	281,868	(200,212)	847,019	1,822,112	47,416	49,296	(273,938)	6,872	(375,699)	0	57,609,786
POWHATAN	0.3912	4,057.80	19,341,112	115,217	(49,832)	90,742	822,348	292,966	209,644	75,880	(3,635)	9,909	2,453	(139,753)	0	20,767,052
PRINCE EDWARD	0.3272	2,043.55	13,602,368	317,395	(77,113)	54,402	(9,685)	174,637	(138,005)	41,957	(100,240)	40,035	1,459	(83,798)	0	13,823,412
PRINCE GEORGE	0.2429	6,113.85	36,998,838	(1,049,393)	(29,660)	172,147	354,533	529,738	1,763,064	28,253	(71,983)	(359,557)	4,684	(264,969)	0	38,075,695
PRINCE WILLIAM	0.3821	85,567.50	442,989,372	5,912,567	1,124,416	1,937,822	(2,160,089)	6,381,944	12,947,180	1,596,319	531,388	6,493,759	(3,275,950)	(2,894,154)	0	471,584,573
PULASKI	0.3111	4,296.00	25,986,155	124,635	(70,749)	116,593	(169,179)	368,505	216,427	30,061	205,907	(172,677)	3,047	(169,169)	0	26,469,556
RAPPAHANNOCK	0.7912	876.15	2,798,823	(23,712)	(16,611)	103	17,467	20,375	(4,019)	(3,766)	172	(28,775)	2	(627)	0	2,759,431
RICHMOND	0.3581	1,329.45	6,807,323	1,058,911	(22,311)	30,679	15,323	110,556	94,507	18,707	1,729	74,927	883	(50,878)	0	8,140,356
ROANOKE	0.3703	13,836.65	70,176,872	(356,013)	(149,226)	329,916	(389,800)	1,045,932	1,262,452	156,799	(29,471)	124,203	8,756	(469,955)	0	71,710,466
ROCKBRIDGE	0.4739	2,644.70	11,268,072	765,542	(6,799)	52,393	306,663	177,469	1,203,401	39,490	(32,047)	174,781	2,839	(95,891)	0	13,855,913
ROCKINGHAM	0.3700	11,449.55	56,838,007	1,772,779	(76,263)	250,836	(177,688)	818,748	1,918,725	86,464	(8,898)	145,794	7,331	(393,409)	0	61,182,426
RUSSELL	0.2485	3,855.20	26,674,702	(1,005,983)	(15,306)	134,881	(170,913)	401,459	656,200	16,221	78,042	143,445	2,883	(161,287)	0	26,754,344

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School Division	Key Data			Rebenchmarking Technical Updates									Proposed Policy Changes			FY 2016 Estimated Distribution (HB/SB30)
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	Chapter 806, 2013 Acts of Assembly FY 2014 Base	Student Membership Enrollments Update	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	Update Composite Index for the 2014-2016 Biennium	VRS Retirement, Group Life & Retiree Health Care Credit Rates ¹ Update	Nonpersonal Support Cost Updates & Remove One-Time Spending	Sales Tax Estimates ² Updates	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	Remove Support COCA ³	Remove Nonpersonal Support Cost Inflation Factors	Math & Reading Instructional Specialists Distributions Update	
SCOTT	0.1939	3,576.50	25,169,699	207,881	(22,912)	129,455	(289,681)	394,485	581,086	30,630	(6,651)	(241,789)	2,935	(167,440)	0	25,787,698
SHENANDOAH	0.3651	6,141.60	31,148,439	431,013	(14,936)	142,541	218,047	434,542	736,309	93,537	8,413	456,823	3,983	(213,633)	0	33,445,078
SMYTH	0.2251	4,544.95	31,200,699	(1,675,793)	47,031	150,674	(264,566)	442,490	1,002,364	40,763	(53,511)	75,987	3,656	(195,582)	0	30,774,212
SOUTHAMPTON	0.2876	2,718.30	16,588,886	(590,483)	(2,997)	70,261	628,809	227,261	965,021	14,315	(37,574)	684,653	1,986	(118,184)	0	18,431,953
SPOTSYLVANIA	0.3554	23,654.65	122,700,874	2,288,176	(122,397)	559,987	(3,413,852)	1,770,399	3,955,838	226,628	47,098	1,315,524	(231,677)	(843,886)	0	128,252,712
STAFFORD	0.3411	26,961.25	135,812,015	(820,992)	(42,332)	631,081	(1,769,155)	1,967,120	3,469,658	260,420	64,261	552,748	(268,754)	(959,833)	0	138,896,236
SURRY	0.8000	920.60	2,807,007	282,328	(6,799)	8,408	(220,357)	27,355	5,077	(1,008)	127	(25,208)	192	(11,786)	0	2,865,336
SUSSEX	0.3583	1,040.00	7,642,450	(335,945)	(12,547)	33,323	(191,712)	95,706	276,825	14,516	3,658	49,291	721	(47,214)	0	7,529,072
TAZEWELL	0.2754	5,954.50	36,384,041	(1,363,330)	(62,515)	191,037	(253,323)	542,897	935,461	54,707	17,933	550,168	4,447	(229,152)	0	36,772,370
WARREN	0.3870	5,422.65	26,558,871	(358,790)	21,909	123,970	70,304	391,584	887,501	50,472	3,333	460,822	(50,831)	(174,821)	0	27,984,324
WASHINGTON	0.3812	7,274.40	37,564,417	626,806	5,305	174,104	(1,293,646)	537,963	941,462	103,090	61,862	441,495	4,610	(237,581)	0	38,929,887
WESTMORELAND	0.4631	1,562.90	8,336,708	612,042	(25,107)	35,486	28,780	118,639	750,900	38,807	31,387	197,961	869	(67,337)	0	10,059,135
WISE	0.2538	5,983.70	36,940,383	1,968,306	(125,699)	178,621	(1,924,162)	549,044	145,101	30,837	(27,101)	449,899	4,599	(238,654)	0	37,951,173
WYTHE	0.3182	4,069.90	23,220,165	(771,453)	(3,170)	111,634	59,975	330,116	408,074	70,166	59,064	146,263	2,836	(149,490)	0	23,484,181
YORK	0.4024	12,220.35	55,616,465	1,023,406	(105,788)	255,625	180,154	806,506	926,085	77,906	59,536	32,245	0	(393,006)	0	58,479,134
ALEXANDRIA	0.8000	14,366.00	36,140,908	558,355	158,737	122,720	0	386,648	497,156	1,064,715	44,168	1,086,528	(184,569)	(149,438)	13,304	39,739,232
BRISTOL	0.3085	2,142.00	14,800,612	53,020	(57,774)	58,498	146,729	192,671	(401,368)	53,465	129,231	19,460	1,541	(76,862)	0	14,919,223
BUENA VISTA	0.1756	977.65	6,957,000	29,065	(34,008)	33,298	96,910	108,975	(158,148)	138	(39,237)	123,652	822	(40,111)	0	7,078,356
CHARLOTTESVILLE	0.6680	4,223.15	16,979,656	555,708	29,395	51,536	522,705	178,418	416,204	359,977	(31,557)	(11,938)	1,454	(78,108)	0	18,973,450
COLONIAL HEIGHTS	0.4322	2,733.75	12,901,442	331,491	(38,029)	60,551	220,752	189,445	(355,707)	46,982	10,822	209,332	1,579	(78,292)	0	13,500,368
COVINGTON	0.2817	942.35	5,656,920	271,027	8,551	28,570	(28,606)	87,066	201,978	20,087	(26,864)	76,865	704	(36,946)	0	6,259,352
DANVILLE	0.2649	5,847.65	40,397,995	(1,455,590)	3,395	190,347	18,000	549,854	1,126,941	90,430	(153,745)	269,120	4,628	(228,949)	0	40,812,426
FALLS CHURCH	0.8000	2,679.00	5,427,787	369,732	17,888	18,652	0	68,138	120,899	114,003	(965)	(115)	(35,381)	(26,095)	0	6,074,543
FREDERICKSBURG	0.6134	3,497.50	11,295,404	737,368	17,208	50,546	978,562	171,459	806,926	107,767	(87,828)	35,102	(21,025)	(83,756)	0	14,007,733
GALAX	0.2737	1,272.85	7,699,867	159,078	(5,544)	36,678	(10,675)	116,472	122,101	15,629	1,325	239,362	978	(46,712)	0	8,328,559
HAMPTON	0.2949	19,326.15	124,034,657	(7,527,992)	(206,513)	551,278	(498,002)	1,648,976	(1,379,795)	195,068	266,767	1,596,340	14,150	(714,975)	42,971	118,022,929
HARRISONBURG	0.4008	5,356.90	28,234,504	(389,411)	113,841	130,659	1,162,693	403,654	747,137	342,319	(11,199)	581,722	3,407	(187,912)	0	31,131,414
HOPEWELL	0.2298	4,047.30	24,595,717	1,226,724	(6,368)	120,412	214,118	388,962	360,079	74,388	112,680	467,573	3,348	(165,610)	0	27,392,023
LYNCHBURG	0.3679	8,090.30	46,356,678	922,513	(12,046)	199,982	269,800	629,578	1,269,438	182,785	(60,787)	217,099	5,335	(286,879)	40,325	49,733,821
MARTINSVILLE	0.2221	2,040.95	13,881,654	138,351	(45,844)	63,470	(66,645)	200,327	74,242	1,633	70,672	115,920	1,706	(84,441)	0	14,351,045
NEWPORT NEWS	0.2907	27,996.70	166,705,569	3,077,801	(200,423)	773,746	511,850	2,407,436	2,990,718	343,456	10,225	1,552,996	20,606	(1,087,337)	129,681	177,236,324
NORFOLK	0.3122	29,223.20	186,181,014	(2,902,800)	(369,914)	815,279	(405,226)	2,435,530	1,349,456	312,171	(275,659)	282,269	21,130	(1,090,510)	301,265	186,654,005
NORTON	0.3101	811.45	4,740,565	(347,163)	6,674	24,239	108,900	69,807	149,578	1,879	3,387	(46,088)	1,162	(27,013)	0	4,685,926
PETERSBURG	0.2473	4,077.45	28,311,824	168,818	(35,033)	126,658	125,079	397,540	82,691	56,994	56,276	(53,036)	3,287	(169,828)	141,910	29,213,181
PORTSMOUTH	0.2677	14,002.80	89,671,736	(3,681,187)	(46,742)	381,112	785,519	1,229,455	2,062,512	146,754	205,462	(320,284)	10,776	(554,557)	46,718	89,937,274
RADFORD	0.2674	1,622.35	8,789,902	463,039	529	45,199	(42,145)	146,869	131,683	85,714	13,042	(42,340)	1,214	(57,756)	0	9,534,949
RICHMOND CITY	0.4635	21,946.40	124,435,921	369,195	88,186	536,431	2,663,789	1,665,075	3,275,383	730,944	644,954	1,573,280	12,789	(710,156)	171,133	135,456,924
ROANOKE CITY	0.3591	13,064.25	73,037,253	724,457	242,514	360,916	1,464,826	1,053,924	3,891,317	421,475	226,522	2,755,105	8,910	(478,755)	0	83,708,463
STAUNTON	0.3922	2,527.35	16,706,535	144,153	(365)	60,169	118,556	196,689	394,985	58,928	(116,713)	183,859	1,547	(80,042)	0	17,668,301
SUFFOLK	0.3489	14,198.00	75,275,232	1,600,459	(56,397)	340,404	380,348	1,067,284	831,186	224,784	214,976	525,007	9,463	(497,054)	0	79,915,693

HB / SB30, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates									Proposed Policy Changes			FY 2016 Estimated Distribution (HB/SB30)
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	Chapter 806, 2013 Acts of Assembly FY 2014 Base	Student Membership Enrollments Update	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	Update Composite Index for the 2014-2016 Biennium	VRS Retirement, Group Life & Retiree Health Care Credit Rates ¹ Update	Nonpersonal Support Cost Updates & Remove One-Time Spending	Sales Tax Estimates ² Updates	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	Remove Support COCA ³	Remove Nonpersonal Support Cost Inflation Factors	Math & Reading Instructional Specialists Distributions Update	
VIRGINIA BEACH	0.4033	68,935.90	323,334,267	3,398,466	(326,318)	1,406,946	3,239,095	4,586,084	1,120,480	820,276	531,099	1,740,326	41,577	(2,227,845)	38,067	337,702,520
WAYNESBORO	0.3492	2,910.55	15,783,037	(452,165)	(30,742)	70,979	377,165	215,329	(36,047)	58,114	756	(145,517)	1,972	(95,839)	0	15,747,042
WILLIAMSBURG	0.8000	1,061.15	4,337,048	(125,289)	6,838	9,441	0	24,594	147,831	117,276	45,599	278,139	215	(11,988)	0	4,829,704
WINCHESTER	0.4374	4,136.30	20,687,140	(1,245,278)	90,532	107,997	928,503	298,134	1,004,562	149,450	(120,890)	412,605	(36,336)	(123,408)	0	22,153,012
FAIRFAX CITY	0.8000	3,121.90	7,292,643	198,164	3,257	24,297	0	82,848	64,041	79,123	0	(16,533)	(40,897)	(35,259)	0	7,651,684
FRANKLIN CITY	0.2977	1,163.55	8,495,565	(89,111)	8,468	35,648	297,127	113,667	226,563	29,363	(39,341)	(67,760)	879	(46,081)	0	8,964,987
CHESAPEAKE CITY	0.3609	38,838.10	209,210,437	(435,512)	(77,333)	939,014	1,799,047	2,969,627	1,309,430	492,397	(234,423)	893,874	25,144	(1,422,920)	0	215,468,783
LEXINGTON	0.4508	671.55	2,763,875	(269,873)	13,627	14,158	269,061	44,884	167,534	45,684	89	11,436	0	(16,163)	0	3,044,313
EMPORIA	0.2495	1,053.90	6,458,081	406,585	(18,211)	29,600	70,736	96,883	77,859	20,180	0	(52,512)	837	(48,211)	0	7,041,827
SALEM	0.3695	3,692.75	18,382,988	456,888	(66,693)	77,557	(141,556)	266,839	68,720	47,767	9,000	141,686	2,355	(116,778)	0	19,128,773
BEDFORD CITY	0.3132	0.00	4,423,365	(3,791,027)	(54,288)	25	0	86	(45,261)	(262,261)	0	(270,640)	0	0	0	0
POQUOSON	0.3893	2,063.25	9,986,615	197,616	(46,221)	46,406	(89,482)	146,350	(93,620)	32,043	(8,305)	(18,871)	1,262	(61,317)	0	10,092,475
MANASSAS CITY	0.3661	7,073.35	42,726,928	(45,729)	74,469	189,710	(376,728)	597,176	1,412,854	103,987	190,686	1,287,184	(292,308)	(247,217)	0	45,621,012
MANASSAS PARK	0.2682	3,259.65	20,964,617	625,414	71,172	86,086	(232,972)	309,073	604,307	45,943	97,016	606,290	(158,284)	(126,690)	0	22,891,972
COLONIAL BEACH	0.3519	548.60	3,913,847	(601,839)	20,102	21,321	4,546	52,565	185,939	9,087	25,872	(80,288)	365	(19,498)	0	3,532,018
WEST POINT	0.2580	921.50	4,120,193	781,428	2,310	20,688	124,934	80,126	77,676	5,454	(223)	(35,601)	689	(32,775)	0	5,144,898
TOTAL:		1,246,428	\$5,990,233,646	\$26,495,457	(\$746,013)	\$26,656,119	\$18,529,222	\$84,508,399	\$111,484,782	\$25,637,859	\$4,177,222	\$39,459,382	(\$10,452,386)	(\$38,338,856)	\$1,008,698	\$6,278,653,531

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

¹ VRS teacher employer rate is proposed to increase from 11.66% to 14.50% and the non-professional rate from 10.23% to 9.40%; Retiree Health Care Credit from 1.11% to 1.18%; and, Group Life from 0.48% to 0.53%

² Sales Tax distributions are based on July 1, 2013, school-aged population estimates as projected and reported by Weldon Cooper Center

³ Cost of Competing Adjustment (COCA) funding for SOQ Support Positions is proposed to be eliminated (6.98% in FY 2014)

HB/SB 30

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2014-2016 Base Budget, Chapter 806	\$36,555,381	\$0	221.00	0.00	\$36,555,381	\$0	221.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,117,464	\$0	0.00	0.00	\$1,117,464	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$629,043	\$0	0.00	0.00	\$629,043	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,310	\$0	0.00	0.00	\$2,310	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,307	\$0	0.00	0.00	\$3,137	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$1,728	\$0	0.00	0.00	\$2,350	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,306	\$0	0.00	0.00	\$1,306	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$989	\$0	0.00	0.00	\$1,113	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$1,755,159	\$0	0.00	0.00	\$1,756,735	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$1,984)	\$0	0.00	0.00	(\$1,841)	\$0	0.00	0.00
Total Decreases	(\$1,984)	\$0	0.00	0.00	(\$1,841)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,753,175	\$0	0.00	0.00	\$1,754,894	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$38,308,556	\$0	221.00	0.00	\$38,310,275	\$0	221.00	0.00
Percentage Change	4.80%	0.00%	0.00%	0.00%	4.80%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2014-2016 Base Budget, Chapter 806	\$10,457,520	\$878,053	120.00	10.00	\$10,457,520	\$878,053	120.00	10.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$595,138	\$0	0.00	0.00	\$595,138	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$8,989	\$0	0.00	0.00	\$12,099	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,034	\$87	0.00	0.00	\$1,034	\$87	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$913	\$76	0.00	0.00
Total Increases	\$605,167	\$87	0.00	0.00	\$609,190	\$163	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$406)	\$0	0.00	0.00	(\$357)	\$0	0.00	0.00
Total Decreases	(\$406)	\$0	0.00	0.00	(\$357)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$604,761	\$87	0.00	0.00	\$608,833	\$163	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$11,062,281	\$878,140	120.00	10.00	\$11,066,353	\$878,216	120.00	10.00
Percentage Change	5.78%	0.01%	0.00%	0.00%	5.82%	0.02%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2014-2016 Base Budget, Chapter 806	\$0	\$1,452,820	0.00	11.50	\$0	\$1,452,820	0.00	11.50
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$663	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$144	0.00	0.00	\$0	\$144	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	\$80	0.00	0.00	\$0	\$94	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Total Increases	\$0	\$230	0.00	0.00	\$0	\$907	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$230	0.00	0.00	\$0	\$907	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,453,050	0.00	11.50	\$0	\$1,453,727	0.00	11.50
Percentage Change	0.00%	0.02%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%
Division of Capitol Police								
2014-2016 Base Budget, Chapter 806	\$7,370,154	\$0	108.00	0.00	\$7,370,154	\$0	108.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$396,233	\$0	0.00	0.00	\$396,233	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$6,140	\$0	0.00	0.00	\$10,018	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$878	\$0	0.00	0.00	\$1,645	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$729	\$0	0.00	0.00	\$729	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$725	\$0	0.00	0.00	\$986	\$0	0.00	0.00
Total Increases	\$404,705	\$0	0.00	0.00	\$409,611	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$889)	\$0	0.00	0.00	(\$889)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$1,776)	\$0	0.00	0.00	(\$1,776)	\$0	0.00	0.00
Total Decreases	(\$2,665)	\$0	0.00	0.00	(\$2,665)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$402,040	\$0	0.00	0.00	\$406,946	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,772,194	\$0	108.00	0.00	\$7,777,100	\$0	108.00	0.00
Percentage Change	5.45%	0.00%	0.00%	0.00%	5.52%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2014-2016 Base Budget, Chapter 806	\$3,160,946	\$278,455	16.00	3.00	\$3,160,946	\$278,455	16.00	3.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$125,459	\$0	0.00	0.00	\$125,459	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$630	\$55	0.00	0.00	\$856	\$76	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$312	\$28	0.00	0.00	\$312	\$28	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$125	\$0	0.00	0.00	\$205	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$126,532	\$83	0.00	0.00	\$126,838	\$104	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$32)	\$0	0.00	0.00	(\$12)	\$0	0.00	0.00
Total Decreases	(\$32)	\$0	0.00	0.00	(\$12)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$126,500	\$83	0.00	0.00	\$126,826	\$104	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,287,446	\$278,538	16.00	3.00	\$3,287,772	\$278,559	16.00	3.00
Percentage Change	4.00%	0.03%	0.00%	0.00%	4.01%	0.04%	0.00%	0.00%
Division of Legislative Services								
2014-2016 Base Budget, Chapter 806	\$5,803,939	\$20,000	56.00	0.00	\$5,803,939	\$20,000	56.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$362,621	\$0	0.00	0.00	\$362,621	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$638	\$19	0.00	0.00	\$867	\$26	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$574	\$2	0.00	0.00	\$574	\$2	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$363,839	\$21	0.00	0.00	\$364,068	\$28	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$801)	\$0	0.00	0.00	(\$747)	\$0	0.00	0.00
Total Decreases	(\$801)	\$0	0.00	0.00	(\$747)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$363,038	\$21	0.00	0.00	\$363,321	\$28	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,166,977	\$20,021	56.00	0.00	\$6,167,260	\$20,028	56.00	0.00
Percentage Change	6.26%	0.11%	0.00%	0.00%	6.26%	0.14%	0.00%	0.00%
Capitol Square Preservation Council								
2014-2016 Base Budget, Chapter 806	\$160,000	\$0	1.00	0.00	\$160,000	\$0	1.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$2,983	\$0	0.00	0.00	\$2,983	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,003	\$0	0.00	0.00	\$1,637	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$16	\$0	0.00	0.00	\$16	\$0	0.00	0.00
Total Increases	\$4,002	\$0	0.00	0.00	\$4,636	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,002	\$0	0.00	0.00	\$4,636	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$164,002	\$0	1.00	0.00	\$164,636	\$0	1.00	0.00
Percentage Change	2.50%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%
Disability Commission								
2014-2016 Base Budget, Chapter 806	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$67	\$0	0.00	0.00	\$91	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3	\$0	0.00	0.00	\$3	\$0	0.00	0.00
Total Increases	\$70	\$0	0.00	0.00	\$94	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$70	\$0	0.00	0.00	\$94	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,624	\$0	0.00	0.00	\$25,648	\$0	0.00	0.00
Percentage Change	0.27%	0.00%	0.00%	0.00%	0.37%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2014-2016 Base Budget, Chapter 806	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$116	\$0	0.00	0.00	\$157	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$5	\$0	0.00	0.00	\$5	\$0	0.00	0.00
Total Increases	\$121	\$0	0.00	0.00	\$162	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$121	\$0	0.00	0.00	\$162	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$50,470	\$0	0.00	0.00	\$50,511	\$0	0.00	0.00
Percentage Change	0.24%	0.00%	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2014-2016 Base Budget, Chapter 806	\$206,346	\$0	2.00	0.00	\$206,346	\$0	2.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$3,658	\$0	0.00	0.00	\$3,658	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$236	\$0	0.00	0.00	\$321	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$20	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Total Increases	\$3,914	\$0	0.00	0.00	\$3,999	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$36)	\$0	0.00	0.00	(\$35)	\$0	0.00	0.00
Total Decreases	(\$36)	\$0	0.00	0.00	(\$35)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,878	\$0	0.00	0.00	\$3,964	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$210,224	\$0	2.00	0.00	\$210,310	\$0	2.00	0.00
Percentage Change	1.88%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2014-2016 Base Budget, Chapter 806	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$16	\$0	0.00	0.00	\$22	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$22	\$0	0.00	0.00	\$28	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$22	\$0	0.00	0.00	\$28	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$62,522	\$0	0.00	0.00	\$62,528	\$0	0.00	0.00
Percentage Change	0.04%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Water Commission								
2014-2016 Base Budget, Chapter 806	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$14	\$0	0.00	0.00	\$19	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$15	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$15	\$0	0.00	0.00	\$20	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,175	\$0	0.00	0.00	\$10,180	\$0	0.00	0.00
Percentage Change	0.15%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2014-2016 Base Budget, Chapter 806	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$32	\$0	0.00	0.00	\$43	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2	\$0	0.00	0.00	\$2	\$0	0.00	0.00
Total Increases	\$34	\$0	0.00	0.00	\$45	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$34	\$0	0.00	0.00	\$45	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,650	\$0	0.00	0.00	\$21,661	\$0	0.00	0.00
Percentage Change	0.16%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%
Virginia Code Commission								
2014-2016 Base Budget, Chapter 806	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Proposed Increases								
Provide funding for operating support	\$18,000	\$0	0.00	0.00	\$18,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$75	\$25	0.00	0.00	\$101	\$36	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$7	\$2	0.00	0.00	\$7	\$2	0.00	0.00
Total Increases	\$18,082	\$27	0.00	0.00	\$18,108	\$38	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$18,082	\$27	0.00	0.00	\$18,108	\$38	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$87,391	\$24,027	0.00	0.00	\$87,417	\$24,038	0.00	0.00
Percentage Change	26.09%	0.11%	0.00%	0.00%	26.13%	0.16%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2014-2016 Base Budget, Chapter 806	\$181,622	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$8,350	\$0	0.00	0.00	\$8,350	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$271	\$0	0.00	0.00	\$368	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$18	\$0	0.00	0.00	\$18	\$0	0.00	0.00
Total Increases	\$8,639	\$0	0.00	0.00	\$8,736	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$5)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$5)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,634	\$0	0.00	0.00	\$8,734	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$190,256	\$0	1.50	0.00	\$190,356	\$0	1.50	0.00
Percentage Change	4.75%	0.00%	0.00%	0.00%	4.81%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2014-2016 Base Budget, Chapter 806	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$75	\$0	0.00	0.00	\$102	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2	\$0	0.00	0.00	\$2	\$0	0.00	0.00
Total Increases	\$77	\$0	0.00	0.00	\$104	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$77	\$0	0.00	0.00	\$104	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,052	\$0	0.00	0.00	\$21,079	\$0	0.00	0.00
Percentage Change	0.37%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2014-2016 Base Budget, Chapter 806	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$25	\$0	0.00	0.00	\$34	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3	\$0	0.00	0.00	\$3	\$0	0.00	0.00
Total Increases	\$28	\$0	0.00	0.00	\$37	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$28	\$0	0.00	0.00	\$37	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,324	\$0	0.00	0.00	\$25,333	\$0	0.00	0.00
Percentage Change	0.11%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2014-2016 Base Budget, Chapter 806	\$2,000,513	\$600,000	1.00	0.00	\$2,000,513	\$600,000	1.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$6,288	\$0	0.00	0.00	\$6,288	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$270	\$81	0.00	0.00	\$368	\$110	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$198	\$59	0.00	0.00	\$198	\$59	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$25	\$0	0.00	0.00	\$27	\$0	0.00	0.00
Total Increases	\$6,781	\$140	0.00	0.00	\$6,881	\$169	0.00	0.00
Proposed Decreases								
Extend the Commission for an additional year	\$0	\$0	0.00	0.00	(\$1,906,801)	(\$500,000)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,906,801)	(\$500,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$6,781	\$140	0.00	0.00	(\$1,899,920)	(\$499,831)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,007,294	\$600,140	1.00	0.00	\$100,593	\$100,169	1.00	0.00
Percentage Change	0.34%	0.02%	0.00%	0.00%	-94.97%	-83.31%	0.00%	0.00%
Commission on Unemployment Compensation								
2014-2016 Base Budget, Chapter 806	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$23	\$0	0.00	0.00	\$31	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$24	\$0	0.00	0.00	\$32	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$24	\$0	0.00	0.00	\$32	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,024	\$0	0.00	0.00	\$6,032	\$0	0.00	0.00
Percentage Change	0.40%	0.00%	0.00%	0.00%	0.53%	0.00%	0.00%	0.00%
Small Business Commission								
2014-2016 Base Budget, Chapter 806	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$37	\$0	0.00	0.00	\$50	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$38	\$0	0.00	0.00	\$51	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$38	\$0	0.00	0.00	\$51	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$15,038	\$0	0.00	0.00	\$15,051	\$0	0.00	0.00
Percentage Change	0.25%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2014-2016 Base Budget, Chapter 806	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$17	\$0	0.00	0.00	\$23	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$18	\$0	0.00	0.00	\$24	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$18	\$0	0.00	0.00	\$24	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,018	\$0	0.00	0.00	\$10,024	\$0	0.00	0.00
Percentage Change	0.18%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2014-2016 Base Budget, Chapter 806	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$17	\$0	0.00	0.00	\$24	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$18	\$0	0.00	0.00	\$25	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$18	\$0	0.00	0.00	\$25	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$12,018	\$0	0.00	0.00	\$12,025	\$0	0.00	0.00
Percentage Change	0.15%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2014-2016 Base Budget, Chapter 806	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$15	\$0	0.00	0.00	\$21	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$16	\$0	0.00	0.00	\$22	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$16	\$0	0.00	0.00	\$22	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,016	\$0	0.00	0.00	\$10,022	\$0	0.00	0.00
Percentage Change	0.16%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Commission								
2014-2016 Base Budget, Chapter 806	\$23,340	\$0	0.00	0.00	\$23,340	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$38	\$0	0.00	0.00	\$52	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2	\$0	0.00	0.00	\$2	\$0	0.00	0.00
Total Increases	\$40	\$0	0.00	0.00	\$54	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$40	\$0	0.00	0.00	\$54	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$23,380	\$0	0.00	0.00	\$23,394	\$0	0.00	0.00
Percentage Change	0.17%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%
Autism Advisory Council								
2014-2016 Base Budget, Chapter 806	\$6,300	\$0	0.00	0.00	\$6,300	\$0	0.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$15	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$16	\$0	0.00	0.00	\$21	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$16	\$0	0.00	0.00	\$21	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,316	\$0	0.00	0.00	\$6,321	\$0	0.00	0.00
Percentage Change	0.25%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2014-2016 Base Budget, Chapter 806	\$232,268	\$0	1.00	0.00	\$232,268	\$0	1.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$3,230	\$0	0.00	0.00	\$3,230	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$110	\$0	0.00	0.00	\$149	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$44	\$0	0.00	0.00	\$45	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$23	\$0	0.00	0.00	\$23	\$0	0.00	0.00
Total Increases	\$3,407	\$0	0.00	0.00	\$3,447	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,407	\$0	0.00	0.00	\$3,447	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$235,675	\$0	1.00	0.00	\$235,715	\$0	1.00	0.00
Percentage Change	1.47%	0.00%	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2014-2016 Base Budget, Chapter 806	\$684,795	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$29,484	\$0	0.00	0.00	\$29,484	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,838	\$0	0.00	0.00	\$2,999	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$301	\$0	0.00	0.00	\$409	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$68	\$0	0.00	0.00	\$68	\$0	0.00	0.00
Total Increases	\$31,691	\$0	0.00	0.00	\$32,960	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$82)	\$0	0.00	0.00	(\$76)	\$0	0.00	0.00
Total Decreases	(\$82)	\$0	0.00	0.00	(\$76)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$31,609	\$0	0.00	0.00	\$32,884	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$716,404	\$0	6.00	0.00	\$717,679	\$0	6.00	0.00
Percentage Change	4.62%	0.00%	0.00%	0.00%	4.80%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2014-2016 Base Budget, Chapter 806	\$316,802	\$0	3.00	0.00	\$316,802	\$0	3.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$12,446	\$0	0.00	0.00	\$12,446	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$319	\$0	0.00	0.00	\$433	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$31	\$0	0.00	0.00	\$31	\$0	0.00	0.00
Total Increases	\$12,796	\$0	0.00	0.00	\$12,910	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$11)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
Total Decreases	(\$11)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$12,785	\$0	0.00	0.00	\$12,902	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$329,587	\$0	3.00	0.00	\$329,704	\$0	3.00	0.00
Percentage Change	4.04%	0.00%	0.00%	0.00%	4.07%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2014-2016 Base Budget, Chapter 806	\$506,837	\$137,434	5.00	4.00	\$506,837	\$137,434	5.00	4.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$25,123	\$0	0.00	0.00	\$25,123	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,009	\$0	0.00	0.00	\$1,646	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$240	\$65	0.00	0.00	\$326	\$88	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$50	\$14	0.00	0.00	\$50	\$14	0.00	0.00
Total Increases	\$26,422	\$79	0.00	0.00	\$27,145	\$102	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$26,422	\$79	0.00	0.00	\$27,145	\$102	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$533,259	\$137,513	5.00	4.00	\$533,982	\$137,536	5.00	4.00
Percentage Change	5.21%	0.06%	0.00%	0.00%	5.36%	0.07%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2014-2016 Base Budget, Chapter 806	\$3,290,025	\$115,673	36.00	1.00	\$3,290,025	\$115,673	36.00	1.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$194,023	\$0	0.00	0.00	\$194,023	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$688	\$24	0.00	0.00	\$935	\$33	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$326	\$11	0.00	0.00	\$326	\$11	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$195,043	\$35	0.00	0.00	\$195,290	\$44	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$417)	\$0	0.00	0.00	(\$387)	\$0	0.00	0.00
Total Decreases	(\$417)	\$0	0.00	0.00	(\$387)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$194,626	\$35	0.00	0.00	\$194,903	\$44	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,484,651	\$115,708	36.00	1.00	\$3,484,928	\$115,717	36.00	1.00
Percentage Change	5.92%	0.03%	0.00%	0.00%	5.92%	0.04%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2014-2016 Base Budget, Chapter 806	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Proposed Increases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$58	\$0	0.00	0.00	\$58	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$53	\$0	0.00	0.00	\$71	\$0	0.00	0.00
Total Increases	\$111	\$0	0.00	0.00	\$129	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$111	\$0	0.00	0.00	\$129	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$590,993	\$0	0.00	0.00	\$591,011	\$0	0.00	0.00
Percentage Change	0.02%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2014-2016 Base Budget, Chapter 806	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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								
2014-2016 Base Budget, Chapter 806	\$72,052,144	\$3,506,435	578.50	29.50	\$72,052,144	\$3,506,435	578.50	29.50
Proposed Amendments								
Total Increases	\$3,566,827	\$702	0.00	0.00	\$3,581,402	\$1,555	0.00	0.00
Total Decreases	(\$6,439)	\$0	0.00	0.00	(\$1,912,931)	(\$500,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$3,560,388	\$702	0.00	0.00	\$1,668,471	(\$498,445)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$75,612,532	\$3,507,137	578.50	29.50	\$73,720,615	\$3,007,990	578.50	29.50
Percentage Change	4.94%	0.02%	0.00%	0.00%	2.32%	-14.22%	0.00%	0.00%

Judicial Department

Supreme Court

2014-2016 Base Budget, Chapter 806	\$31,743,438	\$10,728,518	148.63	6.00	\$31,743,438	\$10,728,518	148.63	6.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,432,118	\$0	0.00	0.00	\$1,432,118	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$70,169	\$0	0.00	0.00	\$114,486	\$0	0.00	0.00
Increase funding for judicial performance evaluation project	\$50,000	\$0	0.00	0.00	\$240,000	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$6,829	\$0	0.00	0.00	\$9,072	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$13,252	\$4,479	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,141	\$1,061	0.00	0.00	\$3,141	\$1,061	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$155	\$0	0.00	0.00	\$155	\$0	0.00	0.00
Realign Judicial Council appropriation to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation and related positions to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer physician regulation to Admin and Support Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,562,412	\$1,061	0.00	0.00	\$1,812,224	\$5,540	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,562,412	\$1,061	0.00	0.00	\$1,812,224	\$5,540	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$33,305,850	\$10,729,579	148.63	6.00	\$33,555,662	\$10,734,058	148.63	6.00
Percentage Change	4.92%	0.01%	0.00%	0.00%	5.71%	0.05%	0.00%	0.00%
Court of Appeals of Virginia								
2014-2016 Base Budget, Chapter 806	\$8,435,730	\$0	69.13	0.00	\$8,435,730	\$0	69.13	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$528,056	\$0	0.00	0.00	\$528,056	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$7,973	\$0	0.00	0.00	\$13,009	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$835	\$0	0.00	0.00	\$835	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$892	\$0	0.00	0.00
Total Increases	\$536,864	\$0	0.00	0.00	\$542,792	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$536,864	\$0	0.00	0.00	\$542,792	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,972,594	\$0	69.13	0.00	\$8,978,522	\$0	69.13	0.00
Percentage Change	6.36%	0.00%	0.00%	0.00%	6.43%	0.00%	0.00%	0.00%
Circuit Courts								
2014-2016 Base Budget, Chapter 806	\$103,691,914	\$5,000	165.00	0.00	\$103,691,914	\$5,000	165.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$2,186,298	\$0	0.00	0.00	\$2,186,298	\$0	0.00	0.00
Increase funding for Criminal Fund	\$1,008,856	\$0	0.00	0.00	\$1,008,856	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$108,985	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$10,259	\$0	0.00	0.00	\$10,259	\$0	0.00	0.00
Total Increases	\$3,205,413	\$0	0.00	0.00	\$3,314,398	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,205,413	\$0	0.00	0.00	\$3,314,398	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$106,897,327	\$5,000	165.00	0.00	\$107,006,312	\$5,000	165.00	0.00
Percentage Change	3.09%	0.00%	0.00%	0.00%	3.20%	0.00%	0.00%	0.00%
General District Courts								
2014-2016 Base Budget, Chapter 806	\$98,079,646	\$0	1,056.10	0.00	\$98,079,646	\$0	1,056.10	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$4,903,580	\$0	0.00	0.00	\$4,903,580	\$0	0.00	0.00
Increase funding for Criminal Fund	\$501,575	\$0	0.00	0.00	\$501,575	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$90,075	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$9,703	\$0	0.00	0.00	\$9,703	\$0	0.00	0.00
Total Increases	\$5,414,858	\$0	0.00	0.00	\$5,504,933	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,414,858	\$0	0.00	0.00	\$5,504,933	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$103,494,504	\$0	1,056.10	0.00	\$103,584,579	\$0	1,056.10	0.00
Percentage Change	5.52%	0.00%	0.00%	0.00%	5.61%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2014-2016 Base Budget, Chapter 806	\$82,594,333	\$0	617.10	0.00	\$82,594,333	\$0	617.10	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$3,549,236	\$0	0.00	0.00	\$3,549,236	\$0	0.00	0.00
Increase funding for Criminal Fund	\$951,586	\$0	0.00	0.00	\$951,586	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$74,940	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$8,171	\$0	0.00	0.00	\$8,171	\$0	0.00	0.00
Total Increases	\$4,508,993	\$0	0.00	0.00	\$4,583,933	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,508,993	\$0	0.00	0.00	\$4,583,933	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$87,103,326	\$0	617.10	0.00	\$87,178,266	\$0	617.10	0.00
Percentage Change	5.46%	0.00%	0.00%	0.00%	5.55%	0.00%	0.00%	0.00%
Combined District Courts								
2014-2016 Base Budget, Chapter 806	\$22,668,125	\$0	204.55	0.00	\$22,668,125	\$0	204.55	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,128,549	\$0	0.00	0.00	\$1,128,549	\$0	0.00	0.00
Increase funding for Criminal Fund	\$237,983	\$0	0.00	0.00	\$237,983	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$41,741	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,243	\$0	0.00	0.00	\$2,243	\$0	0.00	0.00
Total Increases	\$1,368,775	\$0	0.00	0.00	\$1,410,516	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,368,775	\$0	0.00	0.00	\$1,410,516	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$24,036,900	\$0	204.55	0.00	\$24,078,641	\$0	204.55	0.00
Percentage Change	6.04%	0.00%	0.00%	0.00%	6.22%	0.00%	0.00%	0.00%
Magistrate System								
2014-2016 Base Budget, Chapter 806	\$28,445,672	\$0	446.20	0.00	\$28,445,672	\$0	446.20	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,885,759	\$0	0.00	0.00	\$1,885,759	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$10,453	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,814	\$0	0.00	0.00	\$2,814	\$0	0.00	0.00
Total Increases	\$1,888,573	\$0	0.00	0.00	\$1,899,026	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$7,141)	\$0	0.00	0.00	(\$6,755)	\$0	0.00	0.00
Total Decreases	(\$7,141)	\$0	0.00	0.00	(\$6,755)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,881,432	\$0	0.00	0.00	\$1,892,271	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,327,104	\$0	446.20	0.00	\$30,337,943	\$0	446.20	0.00
Percentage Change	6.61%	0.00%	0.00%	0.00%	6.65%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2014-2016 Base Budget, Chapter 806	\$0	\$1,474,523	0.00	8.00	\$0	\$1,474,523	0.00	8.00
Proposed Increases								
Increase non-general fund revenue	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$647	0.00	0.00	\$0	\$879	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$146	0.00	0.00	\$0	\$146	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Total Increases	\$0	\$25,799	0.00	0.00	\$0	\$26,031	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$245)	0.00	0.00	\$0	(\$226)	0.00	0.00
Total Decreases	\$0	(\$245)	0.00	0.00	\$0	(\$226)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$25,554	0.00	0.00	\$0	\$25,805	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,500,077	0.00	8.00	\$0	\$1,500,328	0.00	8.00
Percentage Change	0.00%	1.73%	0.00%	0.00%	0.00%	1.75%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2014-2016 Base Budget, Chapter 806	\$570,544	\$0	3.00	0.00	\$570,544	\$0	3.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$28,596	\$0	0.00	0.00	\$28,596	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,830	\$0	0.00	0.00	\$2,986	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$183	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$56	\$0	0.00	0.00	\$56	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$30,488	\$0	0.00	0.00	\$31,827	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$47)	\$0	0.00	0.00	(\$42)	\$0	0.00	0.00
Total Decreases	(\$47)	\$0	0.00	0.00	(\$42)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$30,441	\$0	0.00	0.00	\$31,785	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$600,985	\$0	3.00	0.00	\$602,329	\$0	3.00	0.00
Percentage Change	5.34%	0.00%	0.00%	0.00%	5.57%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2014-2016 Base Budget, Chapter 806	\$42,961,831	\$12,000	540.00	0.00	\$42,961,831	\$12,000	540.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$2,637,281	\$0	0.00	0.00	\$2,637,281	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$10,660	\$3	0.00	0.00	\$14,498	\$4	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,250	\$1	0.00	0.00	\$4,250	\$1	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$2,652,197	\$4	0.00	0.00	\$2,656,035	\$5	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$12,968)	\$0	0.00	0.00	(\$12,602)	\$0	0.00	0.00
Total Decreases	(\$12,968)	\$0	0.00	0.00	(\$12,602)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,639,229	\$4	0.00	0.00	\$2,643,433	\$5	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$45,601,060	\$12,004	540.00	0.00	\$45,605,264	\$12,005	540.00	0.00
Percentage Change	6.14%	0.03%	0.00%	0.00%	6.15%	0.04%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2014-2016 Base Budget, Chapter 806	\$980,457	\$70,000	10.00	0.00	\$980,457	\$70,000	10.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$46,526	\$0	0.00	0.00	\$46,526	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,830	\$0	0.00	0.00	\$2,986	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$330	\$24	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$97	\$7	0.00	0.00	\$97	\$7	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Extend Immediate Sanction Probation Pilot program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$48,459	\$7	0.00	0.00	\$49,945	\$31	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$168)	\$0	0.00	0.00	(\$160)	\$0	0.00	0.00
Total Decreases	(\$168)	\$0	0.00	0.00	(\$160)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$48,291	\$7	0.00	0.00	\$49,785	\$31	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,028,748	\$70,007	10.00	0.00	\$1,030,242	\$70,031	10.00	0.00
Percentage Change	4.93%	0.01%	0.00%	0.00%	5.08%	0.04%	0.00%	0.00%
Virginia State Bar								
2014-2016 Base Budget, Chapter 806	\$4,002,500	\$20,615,152	0.00	89.00	\$4,002,500	\$20,615,152	0.00	89.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$2,967	\$15,279	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$396	\$2,039	0.00	0.00	\$396	\$2,039	0.00	0.00
Increase funding for Virginia State Bar's personal services	\$0	\$1,007,936	0.00	0.00	\$0	\$1,007,936	0.00	0.00
Increase funding for Virginia State Bar's nonpersonal services	\$0	\$228,500	0.00	0.00	\$0	\$298,500	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Add language to the appropriation act for the Virginia Capital Representation Resource Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$396	\$1,238,481	0.00	0.00	\$3,363	\$1,323,760	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$2,431)	0.00	0.00	\$0	(\$2,235)	0.00	0.00
Total Decreases	\$0	(\$2,431)	0.00	0.00	\$0	(\$2,235)	0.00	0.00
Total: Governor's Recommended Amendments	\$396	\$1,236,050	0.00	0.00	\$3,363	\$1,321,525	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,002,896	\$21,851,202	0.00	89.00	\$4,005,863	\$21,936,677	0.00	89.00
Percentage Change	0.01%	6.00%	0.00%	0.00%	0.08%	6.41%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2014-2016 Base Budget, Chapter 806	\$424,174,190	\$32,905,193	3,259.71	103.00	\$424,174,190	\$32,905,193	3,259.71	103.00
Proposed Amendments								
Total Increases	\$21,217,428	\$1,265,352	0.00	0.00	\$21,808,992	\$1,355,367	0.00	0.00
Total Decreases	(\$20,324)	(\$2,676)	0.00	0.00	(\$19,559)	(\$2,461)	0.00	0.00
Total: Governor's Recommended Amendments	\$21,197,104	\$1,262,676	0.00	0.00	\$21,789,433	\$1,352,906	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$445,371,294	\$34,167,869	3,259.71	103.00	\$445,963,623	\$34,258,099	3,259.71	103.00
Percentage Change	5.00%	3.84%	0.00%	0.00%	5.14%	4.11%	0.00%	0.00%

Executive Offices

Office of the Governor

2014-2016 Base Budget, Chapter 806	\$4,375,897	\$143,205	37.67	1.33	\$4,375,897	\$143,205	37.67	1.33
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$166,138	\$0	0.00	0.00	\$166,138	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$8,988	\$0	0.00	0.00	\$14,664	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$1,679	\$55	0.00	0.00	\$2,284	\$75	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$1,000	\$75	0.00	0.00	\$1,066	\$81	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$575	\$0	0.00	0.00	\$4,469	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$433	\$14	0.00	0.00	\$433	\$14	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$178,819	\$144	0.00	0.00	\$189,060	\$170	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$178,819	\$144	0.00	0.00	\$189,060	\$170	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,554,716	\$143,349	37.67	1.33	\$4,564,957	\$143,375	37.67	1.33
Percentage Change	4.09%	0.10%	0.00%	0.00%	4.32%	0.12%	0.00%	0.00%
Lieutenant Governor								
2014-2016 Base Budget, Chapter 806	\$330,528	\$0	4.00	0.00	\$330,528	\$0	4.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$18,319	\$0	0.00	0.00	\$18,319	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,898	\$0	0.00	0.00	\$3,097	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$307	\$0	0.00	0.00	\$417	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$33	\$0	0.00	0.00	\$33	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$20,563	\$0	0.00	0.00	\$21,872	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$53)	\$0	0.00	0.00	(\$51)	\$0	0.00	0.00
Total Decreases	(\$53)	\$0	0.00	0.00	(\$51)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$20,510	\$0	0.00	0.00	\$21,821	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$351,038	\$0	4.00	0.00	\$352,349	\$0	4.00	0.00
Percentage Change	6.21%	0.00%	0.00%	0.00%	6.60%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2014-2016 Base Budget, Chapter 806	\$20,129,022	\$22,545,417	203.00	178.00	\$20,129,022	\$22,545,417	203.00	178.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,009,321	\$0	0.00	0.00	\$1,009,321	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$81,645	\$48,165	0.00	0.00	\$107,168	\$63,221	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,033	\$4,516	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,991	\$2,231	0.00	0.00	\$1,991	\$2,231	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$1,687	\$2,784	0.00	0.00	\$1,913	\$3,157	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$419	\$109	0.00	0.00	\$419	\$109	0.00	0.00
Provide additional funding for asset forfeiture	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Total Increases	\$1,095,063	\$2,553,289	0.00	0.00	\$1,124,845	\$2,573,234	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$2,317)	(\$3,258)	0.00	0.00	(\$2,274)	(\$3,197)	0.00	0.00
Total Decreases	(\$2,317)	(\$3,258)	0.00	0.00	(\$2,274)	(\$3,197)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,092,746	\$2,550,031	0.00	0.00	\$1,122,571	\$2,570,037	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,221,768	\$25,095,448	203.00	178.00	\$21,251,593	\$25,115,454	203.00	178.00
Percentage Change	5.43%	11.31%	0.00%	0.00%	5.58%	11.40%	0.00%	0.00%
Attorney General - Division of Debt Collection								
2014-2016 Base Budget, Chapter 806	\$0	\$1,916,448	0.00	24.00	\$0	\$1,916,448	0.00	24.00
Proposed Increases								
Add nongeneral funds and positions to create a new revolving fund and service area for fraud recoveries	\$0	\$205,298	0.00	2.00	\$0	\$205,298	0.00	2.00
Increase nongeneral fund appropriation for personnel cost changes	\$0	\$53,260	0.00	0.00	\$0	\$53,260	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$534	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$190	0.00	0.00	\$0	\$190	0.00	0.00
Total Increases	\$0	\$258,748	0.00	2.00	\$0	\$259,282	0.00	2.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$258,748	0.00	2.00	\$0	\$259,282	0.00	2.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,175,196	0.00	26.00	\$0	\$2,175,730	0.00	26.00
Percentage Change	0.00%	13.50%	0.00%	8.33%	0.00%	13.53%	0.00%	8.33%
Secretary of the Commonwealth								
2014-2016 Base Budget, Chapter 806	\$1,933,566	\$0	19.00	0.00	\$1,933,566	\$0	19.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$71,882	\$0	0.00	0.00	\$71,882	\$0	0.00	0.00
Provide funding for the restoration of rights initiative	\$60,070	\$0	1.00	0.00	\$60,070	\$0	1.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$3,486	\$0	0.00	0.00	\$5,688	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,602	\$0	0.00	0.00	\$3,539	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$191	\$0	0.00	0.00	\$191	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$138,237	\$0	1.00	0.00	\$141,376	\$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$18)	\$0	0.00	0.00	(\$18)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$283)	\$0	0.00	0.00	(\$269)	\$0	0.00	0.00
Total Decreases	(\$301)	\$0	0.00	0.00	(\$287)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$137,936	\$0	1.00	0.00	\$141,089	\$0	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,071,502	\$0	20.00	0.00	\$2,074,655	\$0	20.00	0.00
Percentage Change	7.13%	0.00%	5.26%	0.00%	7.30%	0.00%	5.26%	0.00%
Office of the State Inspector General								
2014-2016 Base Budget, Chapter 806	\$4,155,222	\$2,021,314	24.00	16.00	\$4,155,222	\$2,021,314	24.00	16.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$185,661	\$0	0.00	0.00	\$185,661	\$0	0.00	0.00
Provide funding to cover rent increase for office relocation	\$107,193	\$0	0.00	0.00	\$107,193	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$5,061	\$0	0.00	0.00	\$8,257	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,174	\$0	0.00	0.00	\$1,174	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$572	\$278	0.00	0.00	\$778	\$378	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$411	\$200	0.00	0.00	\$411	\$200	0.00	0.00
Move nongeneral fund appropriation to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to continue funding of 2% salary raise	\$0	\$38,002	0.00	0.00	\$0	\$38,002	0.00	0.00
Total Increases	\$300,072	\$38,480	0.00	0.00	\$303,474	\$38,580	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$352)	(\$83)	0.00	0.00	\$3,534	\$829	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$119)	\$0	0.00	0.00	\$173	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$14,693)	\$0	0.00	0.00	(\$14,693)	\$0	0.00	0.00
Total Decreases	(\$15,164)	(\$83)	0.00	0.00	(\$10,986)	\$829	0.00	0.00
Total: Governor's Recommended Amendments	\$284,908	\$38,397	0.00	0.00	\$292,488	\$39,409	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,440,130	\$2,059,711	24.00	16.00	\$4,447,710	\$2,060,723	24.00	16.00
Percentage Change	6.86%	1.90%	0.00%	0.00%	7.04%	1.95%	0.00%	0.00%
Interstate Organization Contributions								
2014-2016 Base Budget, Chapter 806	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$19	\$0	0.00	0.00	\$19	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$8	\$0	0.00	0.00	\$11	\$0	0.00	0.00
Total Decreases	\$27	\$0	0.00	0.00	\$30	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$27	\$0	0.00	0.00	\$30	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$190,937	\$0	0.00	0.00	\$190,940	\$0	0.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%

Total: Executive Offices								
2014-2016 Base Budget, Chapter 806	\$31,115,145	\$26,626,384	287.67	219.33	\$31,115,145	\$26,626,384	287.67	219.33
Proposed Amendments								
Total Increases	\$1,732,754	\$2,850,661	1.00	2.00	\$1,780,627	\$2,871,266	1.00	2.00
Total Decreases	(\$17,808)	(\$3,341)	0.00	0.00	(\$13,568)	(\$2,368)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,714,946	\$2,847,320	1.00	2.00	\$1,767,059	\$2,868,898	1.00	2.00
HB 30/SB 30, AS INTRODUCED	\$32,830,091	\$29,473,704	288.67	221.33	\$32,882,204	\$29,495,282	288.67	221.33
Percentage Change	5.51%	10.69%	0.35%	0.91%	5.68%	10.77%	0.35%	0.91%

Administration

Secretary of Administration

2014-2016 Base Budget, Chapter 806	\$1,061,775	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
Proposed Increases								
Provide funding for two wage positions to support the Virginia Jobs Investment Program	\$65,139	\$0	0.00	0.00	\$65,139	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$62,288	\$0	0.00	0.00	\$62,288	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,262	\$0	0.00	0.00	\$3,690	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$632	\$0	0.00	0.00	\$860	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$105	\$0	0.00	0.00	\$105	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$130,432	\$0	0.00	0.00	\$132,088	\$0	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$41)	\$0	0.00	0.00	(\$41)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$115)	\$0	0.00	0.00	(\$104)	\$0	0.00	0.00
Total Decreases	(\$156)	\$0	0.00	0.00	(\$145)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$130,276	\$0	0.00	0.00	\$131,943	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,192,051	\$0	11.00	0.00	\$1,193,718	\$0	11.00	0.00
Percentage Change	12.27%	0.00%	0.00%	0.00%	12.43%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Employment Dispute Resolution								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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%
Compensation Board								
2014-2016 Base Budget, Chapter 806	\$610,470,159	\$16,000,712	20.00	1.00	\$610,470,159	\$16,000,712	20.00	1.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$17,063,094	\$0	0.00	0.00	\$17,063,094	\$0	0.00	0.00
Provide funding to support new and expanded jail capacity	\$4,589,971	\$0	0.00	0.00	\$7,767,497	\$0	0.00	0.00
Provide salary adjustment for entry level Deputy Sheriff positions	\$4,651,300	\$0	0.00	0.00	\$4,651,300	\$0	0.00	0.00
Provide funding to support second phase of salary increase for Assistant Commonwealth's Attorneys	\$2,120,757	\$0	0.00	0.00	\$2,120,757	\$0	0.00	0.00
Provide funding for jail overcrowding deputy positions	\$1,536,315	\$0	0.00	0.00	\$1,679,216	\$0	0.00	0.00
Provide funding for law enforcement deputy positions	\$928,203	\$0	0.00	0.00	\$2,070,767	\$0	0.00	0.00
Fund participation in career development programs	\$770,513	\$0	0.00	0.00	\$770,513	\$0	0.00	0.00
Provide salary adjustment for Circuit Court Deputy Clerk I and Circuit Court Deputy Clerk II positions	\$430,789	\$0	0.00	0.00	\$430,789	\$0	0.00	0.00
Annualize funding for the new Richmond City Jail	\$276,069	\$0	0.00	0.00	\$276,069	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$60,395	\$0	0.00	0.00	\$60,395	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$44,512	\$0	0.00	0.00
Provide funding for VITA webhosting services	\$18,900	\$0	0.00	0.00	\$19,089	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$3,102	\$0	0.00	0.00	\$19,130	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$3,885	\$0	0.00	0.00	\$6,339	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Distribute Career Development Program funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$32,453,299	\$0	0.00	0.00	\$36,979,473	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$208)	\$0	0.00	0.00	(\$194)	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$7,960)	\$0	0.00	0.00	(\$7,960)	\$0	0.00	0.00
Remove one-time funding for equipment	(\$14,984)	\$0	0.00	0.00	(\$14,984)	\$0	0.00	0.00
Total Decreases	(\$23,152)	\$0	0.00	0.00	(\$23,138)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$32,430,147	\$0	0.00	0.00	\$36,956,335	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$642,900,306	\$16,000,712	20.00	1.00	\$647,426,494	\$16,000,712	20.00	1.00
Percentage Change	5.31%	0.00%	0.00%	0.00%	6.05%	0.00%	0.00%	0.00%
Department of General Services								
2014-2016 Base Budget, Chapter 806	\$19,774,860	\$40,371,243	251.00	407.50	\$19,774,860	\$40,371,243	251.00	407.50
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,092,706	\$0	0.00	0.00	\$1,092,706	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$234,937	\$0	0.00	0.00	\$329,126	\$0	0.00	0.00
Upgrade the Laboratory Information Management System and Data Exchange	\$292,456	\$101,395	1.00	1.00	\$137,424	\$101,395	1.00	1.00
Adjust funding to agencies for information technology and telecommunication charges	\$12,126	\$0	0.00	0.00	\$106,231	\$0	0.00	0.00
Fund the Division of Consolidated Laboratory Services' Continuity of Operations Plan	\$51,488	\$0	0.00	0.00	\$41,110	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$18,091	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,956	\$0	0.00	0.00	\$1,956	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,698	\$243,189	0.00	0.00	\$1,698	\$243,189	0.00	0.00
Total Increases	\$1,687,367	\$344,584	1.00	1.00	\$1,728,342	\$344,584	1.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Establish internal service fund appropriation for Real Estate Services	\$0	\$63,039,232	0.00	0.00	\$0	\$63,039,232	0.00	0.00
Establish internal service fund appropriation for the Bureau of Facilities Management	\$0	\$37,647,493	0.00	0.00	\$0	\$37,647,493	0.00	0.00
Establish internal service fund appropriation for Statewide Cooperative Procurement and Distribution Services	\$0	\$32,000,000	0.00	0.00	\$0	\$32,000,000	0.00	0.00
Establish internal service fund appropriation for Fleet Management	\$0	\$18,750,000	0.00	0.00	\$0	\$18,750,000	0.00	0.00
Establish internal service fund appropriation for the Bureau of Capital Outlay Management	\$0	\$3,900,000	0.00	0.00	\$0	\$3,900,000	0.00	0.00
Establish internal service fund appropriation for Laboratory Services	\$0	\$2,562,854	0.00	0.00	\$0	\$2,562,854	0.00	0.00
Fund the internal service rate for the Bureau of Facilities Management	\$0	\$1,905,179	0.00	0.00	\$0	\$2,844,439	0.00	0.00
Establish internal service fund appropriation for State Surplus Property	\$0	\$1,865,000	0.00	0.00	\$0	\$1,865,000	0.00	0.00
Increase nongeneral fund appropriation for the Cystic Fibrosis confirmation test	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Establish internal service fund appropriation for federal surplus property	\$0	\$936,900	0.00	0.00	\$0	\$936,900	0.00	0.00
Fund the internal service fund rate for Statewide Engineering and Architectural Services	\$0	\$582,200	0.00	0.00	\$0	\$1,096,200	0.00	0.00
Increase nongeneral fund appropriation to conduct drug screenings for the Department of Corrections	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Establish internal service fund appropriation for graphics communication	\$0	\$145,600	0.00	0.00	\$0	\$145,600	0.00	0.00
Authorize the exchange of land between the department and City of Richmond	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust general fund appropriation to properly align expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund sources and properly align expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$6,585)	(\$25,133)	0.00	0.00	(\$5,382)	(\$20,539)	0.00	0.00
Total Decreases	(\$6,585)	\$164,909,325	0.00	0.00	(\$5,382)	\$166,367,179	0.00	0.00
Total: Governor's Recommended Amendments	\$1,680,782	\$165,253,909	1.00	1.00	\$1,722,960	\$166,711,763	1.00	1.00
HB 30/SB 30, AS INTRODUCED	\$21,455,642	\$205,625,152	252.00	408.50	\$21,497,820	\$207,083,006	252.00	408.50
Percentage Change	8.50%	409.34%	0.40%	0.25%	8.71%	412.95%	0.40%	0.25%
Department of Human Resource Management								
2014-2016 Base Budget, Chapter 806	\$4,684,046	\$7,730,336	58.00	46.00	\$4,684,046	\$7,730,336	58.00	46.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund the migration of the Personnel Management Information System (PMIS)	\$2,747,200	\$0	0.00	0.00	\$2,747,200	\$0	0.00	0.00
Fund the Shared Services Center with general fund support	\$590,353	\$0	0.00	0.00	\$590,353	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$238,149	\$0	0.00	0.00	\$238,149	\$0	0.00	0.00
Support initial recommendations of the state employee compensation work group	\$225,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Fund the Personnel Management Information System (PMIS) Database Administrator position	\$58,690	\$88,107	0.40	0.60	\$58,690	\$88,107	0.40	0.60
Adjust funding to agencies for information technology and telecommunication charges	\$3,050	\$0	0.00	0.00	\$21,582	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$5,831	\$14,297	0.00	0.00	\$9,514	\$23,326	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,712	\$4,476	0.00	0.00	\$3,688	\$6,087	0.00	0.00
Total Increases	\$3,870,985	\$106,880	0.40	0.60	\$3,844,176	\$117,520	0.40	0.60
Proposed Decreases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$463	\$0	0.00	0.00	\$463	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$245	\$0	0.00	0.00	\$245	\$0	0.00	0.00
Fund the Heath Benefits Program Manager position	\$0	\$126,030	0.00	1.00	\$0	\$126,030	0.00	1.00
Amend the submission date of the workers' compensation premiums report	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct nongeneral fund source for the Employee Dispute Resolution Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study the impact of settling workers' compensation claims	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$1,783)	(\$4,811)	0.00	0.00	(\$1,744)	(\$4,705)	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$20,242)	\$0	0.00	0.00	(\$20,242)	\$0	0.00	0.00
Total Decreases	(\$21,317)	\$121,219	0.00	1.00	(\$21,278)	\$121,325	0.00	1.00
Total: Governor's Recommended Amendments	\$3,849,668	\$228,099	0.40	1.60	\$3,822,898	\$238,845	0.40	1.60
HB 30/SB 30, AS INTRODUCED	\$8,533,714	\$7,958,435	58.40	47.60	\$8,506,944	\$7,969,181	58.40	47.60
Percentage Change	82.19%	2.95%	0.69%	3.48%	81.62%	3.09%	0.69%	3.48%
Administration of Health Insurance								
2014-2016 Base Budget, Chapter 806	\$0	\$290,000,000	0.00	0.00	\$0	\$290,000,000	0.00	0.00
Proposed Increases								
Establish internal service fund appropriation for the Health Insurance Fund	\$0	\$1,060,250,000	0.00	0.00	\$0	\$1,060,250,000	0.00	0.00
Total Increases	\$0	\$1,060,250,000	0.00	0.00	\$0	\$1,060,250,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,060,250,000	0.00	0.00	\$0	\$1,060,250,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,350,250,000	0.00	0.00	\$0	\$1,350,250,000	0.00	0.00
Percentage Change	0.00%	365.60%	0.00%	0.00%	0.00%	365.60%	0.00%	0.00%
Human Rights Council								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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%
Department of Minority Business Enterprise								
2014-2016 Base Budget, Chapter 806	\$550,160	\$1,522,662	0.50	27.50	\$550,160	\$1,522,662	0.50	27.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer appropriation and positions to the Department of Small Business and Supplier Diversity (DSBSD)	(\$550,160)	(\$1,522,662)	-0.50	-27.50	(\$550,160)	(\$1,522,662)	-0.50	-27.50
Total Decreases	(\$550,160)	(\$1,522,662)	-0.50	-27.50	(\$550,160)	(\$1,522,662)	-0.50	-27.50
Total: Governor's Recommended Amendments	(\$550,160)	(\$1,522,662)	-0.50	-27.50	(\$550,160)	(\$1,522,662)	-0.50	-27.50
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
State Board of Elections								
2014-2016 Base Budget, Chapter 806	\$8,176,476	\$4,344,570	30.00	7.00	\$8,176,476	\$4,344,570	30.00	7.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$331,734	\$0	0.00	0.00	\$331,734	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$2,154	\$8,469	0.00	0.00	\$13,095	\$51,480	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,366	\$1,256	0.00	0.00	\$3,217	\$1,710	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,209	\$3,050	0.00	0.00	\$3,604	\$4,977	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$809	\$0	0.00	0.00	\$809	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$47	\$54	0.00	0.00	\$64	\$72	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$339,325	\$12,829	0.00	0.00	\$352,529	\$58,239	0.00	0.00
Proposed Decreases								
Transfer nongeneral fund appropriation between fund detail to account for primary filing fees	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund appropriation for the retiree health insurance credit to the correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$10,081)	\$0	0.00	0.00	(\$10,081)	\$0	0.00	0.00
Total Decreases	(\$10,081)	\$0	0.00	0.00	(\$10,081)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$329,244	\$12,829	0.00	0.00	\$342,448	\$58,239	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,505,720	\$4,357,399	30.00	7.00	\$8,518,924	\$4,402,809	30.00	7.00
Percentage Change	4.03%	0.30%	0.00%	0.00%	4.19%	1.34%	0.00%	0.00%

Total: Administration								
2014-2016 Base Budget, Chapter 806	\$644,717,476	\$359,969,523	370.50	489.00	\$644,717,476	\$359,969,523	370.50	489.00
Proposed Amendments								
Total Increases	\$38,481,408	\$1,060,714,293	1.40	1.60	\$43,036,608	\$1,060,770,343	1.40	1.60
Total Decreases	(\$611,451)	\$163,507,882	-0.50	-26.50	(\$610,184)	\$164,965,842	-0.50	-26.50
Total: Governor's Recommended Amendments	\$37,869,957	\$1,224,222,175	0.90	-24.90	\$42,426,424	\$1,225,736,185	0.90	-24.90
HB 30/SB 30, AS INTRODUCED	\$682,587,433	\$1,584,191,698	371.40	464.10	\$687,143,900	\$1,585,705,708	371.40	464.10
Percentage Change	5.87%	340.09%	0.24%	-5.09%	6.58%	340.51%	0.24%	-5.09%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2014-2016 Base Budget, Chapter 806	\$344,602	\$0	3.00	0.00	\$344,602	\$0	3.00	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$364	\$0	0.00	0.00	\$495	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$693	\$0	0.00	0.00	\$1,130	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$34	\$0	0.00	0.00	\$34	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$13,778	\$0	0.00	0.00	\$13,778	\$0	0.00	0.00
Total Increases	\$14,875	\$0	0.00	0.00	\$15,443	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$24)	\$0	0.00	0.00	(\$21)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$15)	\$0	0.00	0.00	(\$15)	\$0	0.00	0.00
Total Decreases	(\$39)	\$0	0.00	0.00	(\$36)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$14,836	\$0	0.00	0.00	\$15,407	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$359,438	\$0	3.00	0.00	\$360,009	\$0	3.00	0.00
Percentage Change	4.31%	0.00%	0.00%	0.00%	4.47%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services								
2014-2016 Base Budget, Chapter 806	\$31,113,696	\$27,883,019	314.00	190.00	\$31,113,696	\$27,883,019	314.00	190.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide support to meet security standards to reduce computer security risk	\$531,325	\$0	1.00	0.00	\$379,736	\$0	1.00	0.00
Enhance the food safety inspection program	\$262,409	\$0	3.00	0.00	\$270,047	\$0	3.00	0.00
Provide additional funding for the Agriculture and Forestry Industries Development Fund	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase the frequency of weights and measures inspections	\$267,768	\$0	3.00	0.00	\$220,038	\$0	3.00	0.00
Increase appropriation to reflect wine liter tax collections	\$62,433	\$0	0.00	0.00	\$62,433	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,452,076	\$0	0.00	0.00	\$1,452,076	\$0	0.00	0.00
Obtain national accreditation of animal health laboratories	\$0	\$0	0.00	0.00	\$203,774	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$23,289	\$0	0.00	0.00	\$39,295	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$646	\$0	0.00	0.00	\$37,743	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$18,807	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,078	\$0	0.00	0.00	\$3,078	\$0	0.00	0.00
Align nongeneral fund positions with resources	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase and redistribute nongeneral fund appropriation to reflect revenue projections	\$0	\$485,000	0.00	0.00	\$0	\$485,000	0.00	0.00
Provide positions to meet growing demand for commodity grading services	\$0	\$1,213,192	0.00	15.00	\$0	\$1,213,192	0.00	15.00
Total Increases	\$2,853,024	\$1,698,192	7.00	15.00	\$2,937,027	\$1,698,192	7.00	15.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$4,984)	\$0	0.00	0.00	(\$4,343)	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$5,496)	\$0	0.00	0.00	(\$5,496)	\$0	0.00	0.00
Total Decreases	(\$10,480)	\$0	0.00	0.00	(\$9,839)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,842,544	\$1,698,192	7.00	15.00	\$2,927,188	\$1,698,192	7.00	15.00
HB 30/SB 30, AS INTRODUCED	\$33,956,240	\$29,581,211	321.00	205.00	\$34,040,884	\$29,581,211	321.00	205.00
Percentage Change	9.14%	6.09%	2.23%	7.89%	9.41%	6.09%	2.23%	7.89%
Department of Forestry								
2014-2016 Base Budget, Chapter 806	\$15,025,902	\$12,634,839	173.59	113.41	\$15,025,902	\$12,634,839	173.59	113.41

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase support for the Reforestation of Timberlands program	\$485,782	\$200,000	0.00	0.00	\$999,500	\$200,000	1.00	0.00
Replace wildfire emergency response equipment	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$905,441	\$0	0.00	0.00	\$905,441	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$6,906	\$5,807	0.00	0.00	\$9,392	\$7,898	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,487	\$1,250	0.00	0.00	\$1,487	\$1,250	0.00	0.00
Transfer nongeneral fund appropriation according to needs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue authorization for the replacement of the agency's accounts receivable system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,899,616	\$207,057	0.00	0.00	\$2,415,820	\$209,148	1.00	0.00
Proposed Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$8,713)	\$0	0.00	0.00	(\$8,713)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$8,850)	\$0	0.00	0.00	(\$8,850)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$24,746)	\$0	0.00	0.00	(\$22,299)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$2,060)	\$0	0.00	0.00	\$30,429	\$4,760	0.00	0.00
Total Decreases	(\$44,369)	\$0	0.00	0.00	(\$9,433)	\$4,760	0.00	0.00
Total: Governor's Recommended Amendments	\$1,855,247	\$207,057	0.00	0.00	\$2,406,387	\$213,908	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$16,881,149	\$12,841,896	173.59	113.41	\$17,432,289	\$12,848,747	174.59	113.41
Percentage Change	12.35%	1.64%	0.00%	0.00%	16.01%	1.69%	0.58%	0.00%
Virginia Agricultural Council								
2014-2016 Base Budget, Chapter 806	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2014-2016 Base Budget, Chapter 806	\$46,484,200	\$41,008,192	490.59	303.41	\$46,484,200	\$41,008,192	490.59	303.41
Proposed Amendments								
Total Increases	\$4,767,515	\$1,905,249	7.00	15.00	\$5,368,290	\$1,907,340	8.00	15.00
Total Decreases	(\$54,888)	\$0	0.00	0.00	(\$19,308)	\$4,760	0.00	0.00
Total: Governor's Recommended Amendments	\$4,712,627	\$1,905,249	7.00	15.00	\$5,348,982	\$1,912,100	8.00	15.00
HB 30/SB 30, AS INTRODUCED	\$51,196,827	\$42,913,441	497.59	318.41	\$51,833,182	\$42,920,292	498.59	318.41
Percentage Change	10.14%	4.65%	1.43%	4.94%	11.51%	4.66%	1.63%	4.94%

Commerce and Trade

Secretary of Commerce and Trade

2014-2016 Base Budget, Chapter 806	\$632,413	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$520	\$0	0.00	0.00	\$707	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,299	\$0	0.00	0.00	\$2,119	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$63	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$24,726	\$0	0.00	0.00	\$24,726	\$0	0.00	0.00
Total Increases	\$26,614	\$0	0.00	0.00	\$27,621	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$48)	\$0	0.00	0.00	(\$42)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$44)	\$0	0.00	0.00	(\$44)	\$0	0.00	0.00
Total Decreases	(\$92)	\$0	0.00	0.00	(\$86)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$26,522	\$0	0.00	0.00	\$27,535	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$658,935	\$0	7.00	0.00	\$659,948	\$0	7.00	0.00
Percentage Change	4.19%	0.00%	0.00%	0.00%	4.35%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2014-2016 Base Budget, Chapter 806	\$56,458,955	\$375,000	0.00	0.00	\$56,458,955	\$375,000	0.00	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Reflect economic development incentive commitments	(\$1,637,927)	\$0	0.00	0.00	\$16,064,957	\$0	0.00	0.00
Transfer Virginia Jobs Investment Program grant funding	\$5,669,833	\$0	0.00	0.00	\$5,669,833	\$0	0.00	0.00
Increase Governor's Motion Picture Opportunity Fund	\$1,750,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for mega site development	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Increase funding for Virginia-Israel Advisory Board	\$24,639	\$0	0.00	0.00	\$24,639	\$0	0.00	0.00
Fund the Virginia-Israel Advisory Board costs for the new Cardinal accounting system	\$207	\$0	0.00	0.00	\$281	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$5,586	\$0	0.00	0.00	\$5,586	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$133	\$0	0.00	0.00	\$182	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$65	\$0	0.00	0.00	\$66	\$0	0.00	0.00
Remove obsolete language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce NGF appropriation for the Motion Picture Opportunity Fund	\$0	(\$125,000)	0.00	0.00	\$0	(\$125,000)	0.00	0.00
Clarify life sciences language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,812,536	(\$125,000)	0.00	0.00	\$23,765,544	(\$125,000)	0.00	0.00
Proposed Decreases								
Transfer funds for GAP Funds to IEIA	(\$3,200,000)	\$0	0.00	0.00	(\$3,200,000)	\$0	0.00	0.00
Total Decreases	(\$3,200,000)	\$0	0.00	0.00	(\$3,200,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,612,536	(\$125,000)	0.00	0.00	\$20,565,544	(\$125,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$59,071,491	\$250,000	0.00	0.00	\$77,024,499	\$250,000	0.00	0.00
Percentage Change	4.63%	-33.33%	0.00%	0.00%	36.43%	-33.33%	0.00%	0.00%
Board of Accountancy								
2014-2016 Base Budget, Chapter 806	\$0	\$1,648,384	0.00	12.00	\$0	\$1,648,384	0.00	12.00
Proposed Increases								
Fund changes in state employee workers' compensation premiums	\$0	\$65	0.00	0.00	\$0	\$81	0.00	0.00
Total Increases	\$0	\$65	0.00	0.00	\$0	\$81	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$65	0.00	0.00	\$0	\$81	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,648,449	0.00	12.00	\$0	\$1,648,465	0.00	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Business Assistance								
2014-2016 Base Budget, Chapter 806	\$11,481,540	\$1,659,130	34.00	7.00	\$11,481,540	\$1,659,130	34.00	7.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$125,792	\$0	0.00	0.00	\$125,792	\$0	0.00	0.00
Total Increases	\$125,792	\$0	0.00	0.00	\$125,792	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reflect merger into Department Small Business and Supplier Diversity	(\$11,607,332)	(\$1,659,130)	-34.00	-7.00	(\$11,607,332)	(\$1,659,130)	-34.00	-7.00
Total Decreases	(\$11,607,332)	(\$1,659,130)	-34.00	-7.00	(\$11,607,332)	(\$1,659,130)	-34.00	-7.00
Total: Governor's Recommended Amendments	(\$11,481,540)	(\$1,659,130)	-34.00	-7.00	(\$11,481,540)	(\$1,659,130)	-34.00	-7.00
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department of Housing and Community Development								
2014-2016 Base Budget, Chapter 806	\$57,143,861	\$57,947,613	55.90	51.10	\$57,143,861	\$57,947,613	55.90	51.10
Proposed Increases								
Increase funding for the Southwest Virginia Cultural Heritage Foundation	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$5,653	\$0	0.00	0.00	\$5,653	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,486	\$0	0.00	0.00	\$1,486	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$313	\$0	0.00	0.00	\$6,236	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$30,855	\$0	0.00	0.00	\$39,117	\$0	0.00	0.00
Administer rental assistance payments for affordable housing	\$0	\$172,277,106	0.00	1.50	\$0	\$172,277,106	0.00	1.50
Distribute Central Appropriation amounts to agency budgets	\$281,236	\$0	0.00	0.00	\$281,236	\$0	0.00	0.00
Improve homeless data collection and coordination	\$585,413	\$0	1.00	0.00	\$91,782	\$0	1.00	0.00
Shift positions between service areas	\$0	\$0	-0.65	0.65	\$0	\$0	-0.65	0.65
Provide additional funding for rapid rehousing	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide appropriation for the Virginia Housing Trust Fund	\$4,000,000	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Provide funding for the City of Bristol for an economic development project	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to support the creation of an entrepreneurial accelerator program	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Reallocate general fund appropriation within the community development services program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove appropriation provided for the Water Quality Improvement Fund	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,208	\$0	0.00	0.00
Total Increases	\$6,454,956	\$171,777,106	0.35	2.15	\$5,179,718	\$171,777,106	0.35	2.15

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove one-time funding associated with the Virginia Housing Trust Fund	(\$8,000,000)	\$0	0.00	0.00	(\$8,000,000)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$730)	\$0	0.00	0.00	(\$676)	\$0	0.00	0.00
Remove one-time funding provided to the Town of Abingdon	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Remove one-time funding provided for a community revitalization effort	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove funding provided for the Fort Monroe Authority	(\$5,065,150)	\$0	0.00	0.00	(\$5,065,150)	\$0	0.00	0.00
Total Decreases	(\$13,365,880)	\$0	0.00	0.00	(\$13,365,826)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,910,924)	\$171,777,106	0.35	2.15	(\$8,186,108)	\$171,777,106	0.35	2.15
HB 30/SB 30, AS INTRODUCED	\$50,232,937	\$229,724,719	56.25	53.25	\$48,957,753	\$229,724,719	56.25	53.25
Percentage Change	-12.09%	296.44%	0.63%	4.21%	-14.33%	296.44%	0.63%	4.21%
Department of Labor and Industry								
2014-2016 Base Budget, Chapter 806	\$7,344,271	\$6,964,963	119.51	71.49	\$7,344,271	\$6,964,963	119.51	71.49
Proposed Increases								
Realign the base budget to accurately reflect program expenditure patterns	\$0	\$0	-4.85	4.85	\$0	\$0	-4.85	4.85
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,609	\$4,371	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$6,877	\$2,718	0.00	0.00	\$11,221	\$4,435	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,629	\$701	0.00	0.00	\$16,850	\$7,254	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$4	\$0	0.00	0.00	\$4	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$727	\$689	0.00	0.00	\$727	\$689	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$416,610	\$0	0.00	0.00	\$416,610	\$0	0.00	0.00
Total Increases	\$425,847	\$4,108	-4.85	4.85	\$450,021	\$16,749	-4.85	4.85
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$586)	\$0	0.00	0.00	(\$462)	\$0	0.00	0.00
Total Decreases	(\$586)	\$0	0.00	0.00	(\$462)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$425,261	\$4,108	-4.85	4.85	\$449,559	\$16,749	-4.85	4.85
HB 30/SB 30, AS INTRODUCED	\$7,769,532	\$6,969,071	114.66	76.34	\$7,793,830	\$6,981,712	114.66	76.34
Percentage Change	5.79%	0.06%	-4.06%	6.78%	6.12%	0.24%	-4.06%	6.78%
Department of Mines, Minerals and Energy								
2014-2016 Base Budget, Chapter 806	\$11,988,992	\$22,460,941	154.03	78.97	\$11,988,992	\$22,460,941	154.03	78.97

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore mine safety funds	\$270,000	\$0	2.40	-2.40	\$270,000	\$0	2.40	-2.40
Provide funding for offshore oil and gas study	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$227	\$0	0.00	0.00	\$1,482	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,112	\$0	0.00	0.00
Clarify funding for wind energy related activity	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,026	\$1,418	0.00	0.00	\$3,305	\$2,313	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$6,305	\$4,796	0.00	0.00	\$45,394	\$34,528	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$453	\$0	0.00	0.00	\$453	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,186	\$0	0.00	0.00	\$1,186	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$677,589	\$0	0.00	0.00	\$677,589	\$0	0.00	0.00
Total Increases	\$1,207,786	\$6,214	2.40	-2.40	\$1,003,521	\$36,841	2.40	-2.40
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,207,786	\$6,214	2.40	-2.40	\$1,003,521	\$36,841	2.40	-2.40
HB 30/SB 30, AS INTRODUCED	\$13,196,778	\$22,467,155	156.43	76.57	\$12,992,513	\$22,497,782	156.43	76.57
Percentage Change	10.07%	0.03%	1.56%	-3.04%	8.37%	0.16%	1.56%	-3.04%
Department of Professional and Occupational Regulation								
2014-2016 Base Budget, Chapter 806	\$0	\$22,153,069	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Proposed Increases								
Transfer funds among service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$22,153,069	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%
Department of Small Business and Supplier Diversity								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$2,504	\$0	0.00	0.00	\$3,500	\$0	0.00	0.00
Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	\$12,157,492	\$3,181,792	34.50	34.50	\$12,157,492	\$3,181,792	34.50	34.50
Adjust nongeneral fund appropriation to match revenue projections	\$0	(\$730,092)	0.00	0.00	\$0	(\$730,092)	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$6,033	\$0	0.00	0.00	\$9,843	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$323)	\$0	0.00	0.00	\$7,484	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$33	\$0	0.00	0.00	\$33	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,190	\$0	0.00	0.00	\$1,190	\$0	0.00	0.00
Total Increases	\$12,166,929	\$2,451,700	34.50	34.50	\$12,179,542	\$2,451,700	34.50	34.50
Proposed Decreases								
Transfer a portion of Virginia Jobs Investment Program to VEDP	(\$6,233,999)	\$0	-5.00	0.00	(\$6,233,999)	\$0	-5.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$11,392)	\$0	0.00	0.00	(\$11,392)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$527)	\$0	0.00	0.00	(\$507)	\$0	0.00	0.00
Capture savings from the elimination of one agency head position	(\$69,379)	(\$69,379)	-0.50	-0.50	(\$69,379)	(\$69,379)	-0.50	-0.50
Total Decreases	(\$6,315,297)	(\$69,379)	-5.50	-0.50	(\$6,315,277)	(\$69,379)	-5.50	-0.50
Total: Governor's Recommended Amendments	\$5,851,632	\$2,382,321	29.00	34.00	\$5,864,265	\$2,382,321	29.00	34.00
HB 30/SB 30, AS INTRODUCED	\$5,851,632	\$2,382,321	29.00	34.00	\$5,864,265	\$2,382,321	29.00	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Provide operating funding for the Fort Monroe Authority	\$6,718,155	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
Total Increases	\$6,718,155	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,718,155	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,718,155	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2014-2016 Base Budget, Chapter 806	\$17,824,746	\$0	0.00	0.00	\$17,824,746	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for workforce development and training in the advanced manufacturing industry sector	\$1,300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding for administration of a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership	\$564,166	\$0	0.00	0.00	\$564,166	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$692,030	\$0	0.00	0.00	\$692,030	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,763	\$0	0.00	0.00	\$1,763	\$0	0.00	0.00
Total Increases	\$2,557,959	\$0	0.00	0.00	\$1,257,959	\$0	0.00	0.00
Proposed Decreases								
Transfer funding for Center for Manufacturing to community college system	(\$195,000)	\$0	0.00	0.00	(\$195,000)	\$0	0.00	0.00
Total Decreases	(\$195,000)	\$0	0.00	0.00	(\$195,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,362,959	\$0	0.00	0.00	\$1,062,959	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$20,187,705	\$0	0.00	0.00	\$18,887,705	\$0	0.00	0.00
Percentage Change	13.26%	0.00%	0.00%	0.00%	5.96%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2014-2016 Base Budget, Chapter 806	\$0	\$612,735,703	0.00	865.00	\$0	\$612,735,703	0.00	865.00
Proposed Increases								
Realign funding and positions within a program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for Charlottesville rent	\$0	\$9,500	0.00	0.00	\$0	\$9,500	0.00	0.00
Increase appropriation for Unemployment Insurance (UI) benefits	\$0	\$6,210,000	0.00	0.00	\$0	\$19,310,000	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	\$8,349	0.00	0.00	\$0	\$10,927	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$16,756	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$60,619	0.00	0.00	\$0	\$60,619	0.00	0.00
Total Increases	\$0	\$6,288,468	0.00	0.00	\$0	\$19,407,802	0.00	0.00
Proposed Decreases								
Reduce federal appropriation due to reductions in funding requirements	\$0	(\$24,687,811)	0.00	0.00	\$0	(\$24,687,811)	0.00	0.00
Total Decreases	\$0	(\$24,687,811)	0.00	0.00	\$0	(\$24,687,811)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$18,399,343)	0.00	0.00	\$0	(\$5,280,009)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$594,336,360	0.00	865.00	\$0	\$607,455,694	0.00	865.00
Percentage Change	0.00%	-3.00%	0.00%	0.00%	0.00%	-0.86%	0.00%	0.00%
Virginia Racing Commission								
2014-2016 Base Budget, Chapter 806	\$0	\$3,417,726	0.00	10.00	\$0	\$3,417,726	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reflect reduced NGF revnues for equine research incentives	\$0	(\$290,837)	0.00	0.00	\$0	(\$301,565)	0.00	0.00
Total Decreases	\$0	(\$290,837)	0.00	0.00	\$0	(\$301,565)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$290,837)	0.00	0.00	\$0	(\$301,565)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$3,126,889	0.00	10.00	\$0	\$3,116,161	0.00	10.00
Percentage Change	0.00%	-8.51%	0.00%	0.00%	0.00%	-8.82%	0.00%	0.00%
Virginia Tourism Authority								
2014-2016 Base Budget, Chapter 806	\$19,863,612	\$0	0.00	0.00	\$19,863,612	\$0	0.00	0.00
Proposed Increases								
Provide additional funding for broadcast and digital advertising and marketing	\$1,400,000	\$0	0.00	0.00	\$1,400,000	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$540	\$0	0.00	0.00	\$882	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,965	\$0	0.00	0.00	\$1,965	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$359,101	\$0	0.00	0.00	\$359,101	\$0	0.00	0.00
Total Increases	\$1,761,606	\$0	0.00	0.00	\$1,761,948	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,761,606	\$0	0.00	0.00	\$1,761,948	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,625,218	\$0	0.00	0.00	\$21,625,560	\$0	0.00	0.00
Percentage Change	8.87%	0.00%	0.00%	0.00%	8.87%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2014-2016 Base Budget, Chapter 806	\$182,738,390	\$729,362,529	370.44	1,298.56	\$182,738,390	\$729,362,529	370.44	1,298.56
Proposed Amendments								
Total Increases	\$37,258,180	\$180,402,661	32.40	39.10	\$51,240,699	\$193,565,279	32.40	39.10
Total Decreases	(\$34,684,187)	(\$26,707,157)	-39.50	-7.50	(\$34,683,983)	(\$26,717,885)	-39.50	-7.50
Total: Governor's Recommended Amendments	\$2,573,993	\$153,695,504	-7.10	31.60	\$16,556,716	\$166,847,394	-7.10	31.60
HB 30/SB 30, AS INTRODUCED	\$185,312,383	\$883,058,033	363.34	1,330.16	\$199,295,106	\$896,209,923	363.34	1,330.16
Percentage Change	1.41%	21.07%	-1.92%	2.43%	9.06%	22.88%	-1.92%	2.43%
Education								
Secretary of Education								
2014-2016 Base Budget, Chapter 806	\$1,207,073	\$0	5.00	0.00	\$1,207,073	\$0	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	\$24,834	\$0	0.00	0.00	\$24,834	\$0	0.00	0.00
Facility Rent Charges at the Seat of Govt Allocation from Central Appropriations	\$1,059	\$0	0.00	0.00	\$1,728	\$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	\$409	\$0	0.00	0.00	\$556	\$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	\$119	\$0	0.00	0.00	\$119	\$0	0.00	0.00
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Governor's Schools - Study State's Funding Formula Used for Tuition Payments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$26,427	\$0	0.00	0.00	\$27,243	\$0	0.00	0.00
Proposed Decreases								
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	(\$7)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Information Technology & Telecommunication Charges Allocation from Central Appropriations	(\$19)	\$0	0.00	0.00	(\$19)	\$0	0.00	0.00
College Partnership Laboratory Schools - Eliminate 2nd Yr Funding	\$0	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Total Decreases	(\$26)	\$0	0.00	0.00	(\$600,020)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$26,401	\$0	0.00	0.00	(\$572,777)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,233,474	\$0	5.00	0.00	\$634,296	\$0	5.00	0.00
Percentage Change	2.19%	0.00%	0.00%	0.00%	-47.45%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2014-2016 Base Budget, Chapter 806	\$52,375,428	\$42,557,083	136.00	178.50	\$52,375,428	\$42,557,083	136.00	178.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	\$611,223	\$0	0.00	0.00	\$611,223	\$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	\$533,674	\$0	0.00	0.00	\$533,674	\$0	0.00	0.00
Annualize Cost for VA Center for Excellence in Teaching at George Mason Univ	\$315,923	\$0	0.00	0.00	\$330,137	\$0	0.00	0.00
Academic Reviews for Schools not Fully Accredited	\$309,680	\$0	0.00	0.00	\$309,680	\$0	0.00	0.00
Facility Rent Charges at the Seat of Govt Allocation from Central Appropriations	\$123,270	\$0	0.00	0.00	\$156,462	\$0	0.00	0.00
Positive Behavioral Interventions & Supports Initiative Expansion (Effective Discipline)	\$125,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Early Reading Intervention Diagnostic (PALS) Align with Revised English SOL	\$104,752	\$0	0.00	0.00	\$89,652	\$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	\$59,971	\$0	0.00	0.00	\$81,562	\$0	0.00	0.00
Information Technology & Telecommunication Charges Allocation from Central Appropriations	\$8,405	\$0	0.00	0.00	\$71,274	\$0	0.00	0.00
Neighborhood Assistance Act Tax Credit Program Conform Budget Lang to Code	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allows DOE to Retain 100% Proceeds from Sale of Its Developed Educational Resources	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,191,898	\$0	0.00	0.00	\$2,308,664	\$0	0.00	0.00
Proposed Decreases								
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	(\$11)	\$0	0.00	0.00	(\$11)	\$0	0.00	0.00
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	(\$2,609)	(\$6,215)	0.00	0.00	(\$2,452)	(\$5,841)	0.00	0.00
Opportunity Educational Institution - Transfer to Separate New Agency Code (920)	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Innovative Education Technical Advisory Group - Transfer Funding to Direct Aid	(\$200,812)	\$0	0.00	0.00	(\$200,812)	\$0	0.00	0.00
Total Decreases	(\$353,432)	(\$6,215)	0.00	0.00	(\$353,275)	(\$5,841)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,838,466	(\$6,215)	0.00	0.00	\$1,955,389	(\$5,841)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$54,213,894	\$42,550,868	136.00	178.50	\$54,330,817	\$42,551,242	136.00	178.50
Percentage Change	3.51%	-0.01%	0.00%	0.00%	3.73%	-0.01%	0.00%	0.00%
Department of Education - Direct Aid to Public Education								
2014-2016 Base Budget, Chapter 806	\$5,342,473,570	\$1,472,363,713	0.00	0.00	\$5,342,473,570	\$1,472,363,713	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
SOQ Rebenchmarking Update	\$277,335,931	\$0	0.00	0.00	\$297,937,474	\$0	0.00	0.00
VRS Retirement Rates Update - Prof 11.66% to 14.50% & Nonprof 10.23% to 9.40%	\$80,645,463	\$0	0.00	0.00	\$80,964,613	\$0	0.00	0.00
Local Composite Index Update	\$18,283,509	\$0	0.00	0.00	\$18,529,229	\$0	0.00	0.00
Reduce Literary Fund Payment for VRS Retirement Contribution	\$18,135,335	(\$18,135,335)	0.00	0.00	\$14,748,888	(\$14,748,888)	0.00	0.00
Sales Tax Revenue Forecast Update	\$4,670,146	\$0	0.00	0.00	\$24,231,902	\$0	0.00	0.00
School Construction Loans via Literary Fund Subsidy Program	\$10,000,000	(\$10,000,000)	0.00	0.00	\$10,000,000	(\$10,000,000)	0.00	0.00
VRS Group Life Rate 0.48% to 0.53% & Retiree Health Care Credit Rate 1.11% to 1.18%	\$3,523,209	\$0	0.00	0.00	\$3,543,785	\$0	0.00	0.00
Math & Reading Specialists at Underperforming Schools	\$1,834,538	\$0	0.00	0.00	\$1,834,538	\$0	0.00	0.00
Sales Tax Distribution Update Based on Latest School-age Population Estimates	\$1,405,944	\$0	0.00	0.00	\$1,405,958	\$0	0.00	0.00
National Board Teacher Certification Grant Bonuses Participation Update	\$575,000	\$0	0.00	0.00	\$575,000	\$0	0.00	0.00
Teach For America - School Grants to Pay for Fees Associated with Hiring Teachers	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Communities in Schools - Add New Location in Petersburg	\$269,400	\$0	0.00	0.00	\$269,400	\$0	0.00	0.00
Positive Behavioral Interventions & Supports Initiative Expansion - (Effective Schoolwide Discipline)	\$256,960	\$0	0.00	0.00	\$256,960	\$0	0.00	0.00
PluggedInVA Program Expansion	\$235,125	\$0	0.00	0.00	\$235,125	\$0	0.00	0.00
Innovative Educ. Technical Advisory Grp - Transfer \$\$ from DOE (Consolidate w/ Yr Rd Sch)	\$200,812	\$0	0.00	0.00	\$200,812	\$0	0.00	0.00
GREAT Aspirations Scholarship Program (GRASP) - Increase Funding	\$187,500	\$0	0.00	0.00	\$187,500	\$0	0.00	0.00
Educational Technology VPSA Program - Changes Authority from BOE to DOE	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VPSA Security Equipment Grant - Change Date from 9/30/2012 to 9/30/2000	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Literary Fund Subsidy Program - Changes Authority from BOE to DOE	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Positive Behavioral Interventions (Effective School-wide Discipline) Grant Submission Date to June 1	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
School Opening Date Waiver Extends by Two Years to FY 2016	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Teach For America (TFA) - OEI to Evaluate School Applications for Hiring TFA Teachers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Project Discovery - PD Board Determines Distribution Based on Perf. Measures - Replaces DOE	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
At-Risk Schools Given Priority for Yr Round Planning or Start-Up Grants (\$613,312)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
STEM Teacher Bonus - Clarifies Language Regarding Signing Contract in Same Division	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Special Education - State Operated Programs - Clarifies Language for Determining Funding Methodology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$418,058,872	(\$28,135,335)	0.00	0.00	\$455,421,184	(\$24,748,888)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
College Readiness Cntr & STEM Model Prog for PreK - Eliminate Programs (Supplemental Educ Acct Progs)	(\$217,000)	\$0	0.00	0.00	(\$217,000)	\$0	0.00	0.00
Categorical Account Programs Update	(\$1,385,110)	\$0	0.00	0.00	(\$729,409)	\$0	0.00	0.00
COCA Funding Eliminated for SOQ Funding Support Positions (6.98%)	(\$10,232,631)	\$0	0.00	0.00	(\$10,453,621)	\$0	0.00	0.00
Virginia Preschool Initiative - Capture Nonparticipation (25.43%) Savings	(\$24,198,595)	\$0	0.00	0.00	(\$24,301,740)	\$0	0.00	0.00
Lottery Proceeds Fund Revenue Forecast Update (GF Impact)	(\$38,000,000)	\$38,000,000	0.00	0.00	(\$37,999,990)	\$38,000,000	0.00	0.00
Eliminates Nonpersonal Services Inflation Factor in SOQ Rebenchmarking	(\$38,085,562)	\$0	0.00	0.00	(\$38,340,071)	\$0	0.00	0.00
Incentive Account Programs Update	(\$78,586,613)	\$0	0.00	0.00	(\$70,422,230)	\$0	0.00	0.00
Total Decreases	(\$190,705,511)	\$38,000,000	0.00	0.00	(\$182,464,061)	\$38,000,000	0.00	0.00
Total: Governor's Recommended Amendments	\$227,353,361	\$9,864,665	0.00	0.00	\$272,957,123	\$13,251,112	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,569,826,931	\$1,482,228,378	0.00	0.00	\$5,615,430,693	\$1,485,614,825	0.00	0.00
Percentage Change	4.26%	0.67%	0.00%	0.00%	5.11%	0.90%	0.00%	0.00%
Opportunity Educational Institution								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Opportunity Educational Institution - Expand Funding	\$600,000	\$0	7.00	0.00	\$600,000	\$0	7.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	\$59	\$0	0.00	0.00	\$59	\$0	0.00	0.00
Total Increases	\$600,059	\$0	7.00	0.00	\$600,059	\$0	7.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$600,059	\$0	7.00	0.00	\$600,059	\$0	7.00	0.00
HB 30/SB 30, AS INTRODUCED	\$600,059	\$0	7.00	0.00	\$600,059	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia School for Deaf and Blind								
2014-2016 Base Budget, Chapter 806	\$9,017,522	\$1,239,237	185.50	0.00	\$9,017,522	\$1,239,237	185.50	0.00
Proposed Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	\$505,576	\$0	0.00	0.00	\$505,576	\$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	\$5,924	\$0	0.00	0.00	\$8,056	\$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	\$892	\$0	0.00	0.00	\$892	\$0	0.00	0.00
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	\$832	\$0	0.00	0.00	\$832	\$0	0.00	0.00
Total Increases	\$513,224	\$0	0.00	0.00	\$515,356	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Information Technology & Telecommunication Charges Allocation from Central Appropriations	(\$535)	(\$38)	0.00	0.00	\$1,404	\$100	0.00	0.00
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	(\$5,813)	(\$440)	0.00	0.00	(\$5,065)	(\$383)	0.00	0.00
Total Decreases	(\$6,348)	(\$478)	0.00	0.00	(\$3,661)	(\$283)	0.00	0.00
Total: Governor's Recommended Amendments	\$506,876	(\$478)	0.00	0.00	\$511,695	(\$283)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,524,398	\$1,238,759	185.50	0.00	\$9,529,217	\$1,238,954	185.50	0.00
Percentage Change	5.62%	-0.04%	0.00%	0.00%	5.67%	-0.02%	0.00%	0.00%
Total: Department of Education								
2014-2016 Base Budget, Chapter 806	\$5,405,073,593	\$1,516,160,033	326.50	178.50	\$5,405,073,593	\$1,516,160,033	326.50	178.50
Proposed Amendments								
Total Increases	\$421,390,480	(\$28,135,335)	7.00	0.00	\$458,872,506	(\$24,748,888)	7.00	0.00
Total Decreases	(\$191,065,317)	\$37,993,307	0.00	0.00	(\$183,421,017)	\$37,993,876	0.00	0.00
Total: Governor's Recommended Amendments	\$230,325,163	\$9,857,972	7.00	0.00	\$275,451,489	\$13,244,988	7.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,635,398,756	\$1,526,018,005	333.50	178.50	\$5,680,525,082	\$1,529,405,021	333.50	178.50
Percentage Change	4.26%	0.65%	2.14%	0.00%	5.10%	0.87%	2.14%	0.00%
State Council of Higher Education for Virginia								
2014-2016 Base Budget, Chapter 806	\$80,984,077	\$9,425,506	32.00	17.00	\$80,984,077	\$9,425,506	32.00	17.00
Proposed Increases								
Provide additional funding for the Virginia Military Survivors and Dependents Education program	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Increase funding for Virtual Library of Virginia	\$1,474,764	\$0	0.00	0.00	\$1,645,249	\$0	0.00	0.00
Increase funding for Tuition Assistance Grant program	\$3,088,548	\$0	0.00	0.00	\$3,088,548	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$3,251	\$378	0.00	0.00	\$4,421	\$515	0.00	0.00
Establish Veteran and Military Educational Module and Coordinate Related Consortium	\$341,525	\$0	2.00	0.00	\$161,890	\$0	2.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$11,373	\$0	0.00	0.00	\$18,555	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,690	\$435	0.00	0.00	\$14,082	\$3,630	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$8,012	\$932	0.00	0.00	\$8,012	\$932	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$166,672	\$0	0.00	0.00	\$166,672	\$0	0.00	0.00
Total Increases	\$5,145,841	\$1,745	2.00	0.00	\$5,157,435	\$5,077	2.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$17,170)	\$0	0.00	0.00	(\$17,170)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$651)	(\$335)	0.00	0.00	(\$617)	(\$318)	0.00	0.00
Total Decreases	(\$17,821)	(\$335)	0.00	0.00	(\$17,787)	(\$318)	0.00	0.00
Total: Governor's Recommended Amendments	\$5,128,020	\$1,410	2.00	0.00	\$5,139,648	\$4,759	2.00	0.00
HB 30/SB 30, AS INTRODUCED	\$86,112,097	\$9,426,916	34.00	17.00	\$86,123,725	\$9,430,265	34.00	17.00
Percentage Change	6.33%	0.01%	6.25%	0.00%	6.35%	0.05%	6.25%	0.00%
Christopher Newport University								
2014-2016 Base Budget, Chapter 806	\$29,060,823	\$96,450,736	337.96	500.78	\$29,060,823	\$96,450,736	337.96	500.78
Proposed Increases								
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$934,247	\$0	0.00	0.00	\$934,247	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase nongeneral fund appropriation for financial aid	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Increase appropriation for auxiliary enterprise programs	\$0	\$1,238,460	0.00	5.00	\$0	\$1,238,460	0.00	5.00
Improve STEM majors and degree programs	\$118,581	\$58,406	1.20	0.80	\$129,372	\$63,720	1.20	0.80
Fund the Student Success Initiative to increase retention and graduation	\$122,539	\$60,355	1.80	1.20	\$133,641	\$65,824	2.40	1.60
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,855	\$0	0.00	0.00
Annualize faculty salary increases	\$62,236	\$0	0.00	0.00	\$62,236	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$382	\$0	0.00	0.00	\$382	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,684	\$0	0.00	0.00	\$1,684	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,875	\$0	0.00	0.00	\$2,875	\$0	0.00	0.00
Provide appropriation for tuition and fees	\$0	\$1,522,430	0.00	0.00	\$0	\$1,522,430	0.00	0.00
Provide additional positions for education and auxiliary enterprise programs	\$0	\$0	0.00	45.00	\$0	\$0	0.00	45.00
Distribute Central Appropriation amounts to agency budgets	\$1,452,002	\$0	0.00	0.00	\$1,452,002	\$0	0.00	0.00
Total Increases	\$2,794,546	\$3,129,651	3.00	52.00	\$2,821,294	\$3,140,434	3.60	52.40
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$2,684)	\$0	0.00	0.00	(\$601)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,700)	\$0	0.00	0.00	(\$1,692)	\$0	0.00	0.00
Total Decreases	(\$4,384)	\$0	0.00	0.00	(\$2,293)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,790,162	\$3,129,651	3.00	52.00	\$2,819,001	\$3,140,434	3.60	52.40
HB 30/SB 30, AS INTRODUCED	\$31,850,985	\$99,580,387	340.96	552.78	\$31,879,824	\$99,591,170	341.56	553.18
Percentage Change	9.60%	3.24%	0.89%	10.38%	9.70%	3.26%	1.07%	10.46%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
The College of William and Mary in Virginia								
2014-2016 Base Budget, Chapter 806	\$42,402,263	\$246,599,747	542.66	868.96	\$42,402,263	\$246,599,747	542.66	868.96
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,831	\$0	0.00	0.00
Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	\$0	\$2,450,000	0.00	0.00	\$0	\$2,450,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional revenue for surplus property	\$0	\$40,000	0.00	0.00	\$0	\$40,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,195	\$0	0.00	0.00	\$4,195	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$41,372	\$0	0.00	0.00	\$41,372	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$106	\$0	0.00	0.00	\$106	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$2,320,059	\$0	0.00	0.00	\$2,320,059	\$0	0.00	0.00
Establish an eLearning platform	\$259,096	\$127,615	1.34	0.66	\$348,206	\$251,794	1.34	0.66
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$1,116,062	\$0	0.00	0.00	\$1,116,062	\$0	0.00	0.00
Increase graduate student financial assistance	\$72,322	\$0	0.00	0.00	\$72,322	\$0	0.00	0.00
Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$0	\$3,800,000	0.00	0.00	\$0	\$3,800,000	0.00	0.00
Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project	\$0	\$1,396,236	0.00	0.00	\$0	\$1,396,236	0.00	0.00
Increase nongeneral fund appropriation to support the operation of new dormitories	\$0	\$787,921	0.00	14.00	\$0	\$787,921	0.00	14.00
Increase nongeneral fund appropriation to support undergraduate financial assistance	\$0	\$1,800,000	0.00	0.00	\$0	\$1,800,000	0.00	0.00
Increase undergraduate student financial assistance	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Annualize faculty salary increases	\$126,141	\$0	0.00	0.00	\$126,141	\$0	0.00	0.00
Total Increases	\$4,039,353	\$10,401,772	1.34	14.66	\$4,130,294	\$10,525,951	1.34	14.66
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$45,771)	\$0	0.00	0.00	(\$43,588)	\$0	0.00	0.00
Eliminate second year merger study funding	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$436)	\$0	0.00	0.00	(\$431)	\$0	0.00	0.00
Total Decreases	(\$46,207)	\$0	0.00	0.00	(\$244,019)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,993,146	\$10,401,772	1.34	14.66	\$3,886,275	\$10,525,951	1.34	14.66
HB 30/SB 30, AS INTRODUCED	\$46,395,409	\$257,001,519	544.00	883.62	\$46,288,538	\$257,125,698	544.00	883.62
Percentage Change	9.42%	4.22%	0.25%	1.69%	9.17%	4.27%	0.25%	1.69%
Richard Bland College								
2014-2016 Base Budget, Chapter 806	\$5,927,447	\$7,543,050	70.43	41.41	\$5,927,447	\$7,543,050	70.43	41.41

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$395,372	\$0	0.00	0.00	\$395,372	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Improve academic and co-curricular programs	\$257,214	\$126,688	2.68	1.32	\$275,115	\$135,505	2.68	1.32
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,242	\$0	0.00	0.00
Annualize faculty salary increases	\$9,493	\$0	0.00	0.00	\$9,493	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,154	\$0	0.00	0.00	\$1,154	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$587	\$0	0.00	0.00	\$587	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$210,950	\$0	0.00	0.00	\$210,950	\$0	0.00	0.00
Total Increases	\$974,770	\$126,688	2.68	1.32	\$993,913	\$135,505	2.68	1.32
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$1,400)	\$0	0.00	0.00	(\$1,397)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$632)	\$0	0.00	0.00	(\$632)	\$0	0.00	0.00
Total Decreases	(\$2,032)	\$0	0.00	0.00	(\$2,029)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$972,738	\$126,688	2.68	1.32	\$991,884	\$135,505	2.68	1.32
HB 30/SB 30, AS INTRODUCED	\$6,900,185	\$7,669,738	73.11	42.73	\$6,919,331	\$7,678,555	73.11	42.73
Percentage Change	16.41%	1.68%	3.81%	3.19%	16.73%	1.80%	3.81%	3.19%
Virginia Institute of Marine Science								
2014-2016 Base Budget, Chapter 806	\$17,733,510	\$24,908,331	281.02	99.30	\$17,733,510	\$24,908,331	281.02	99.30
Proposed Increases								
Support Chesapeake Bay fisheries and continue economic opportunities	\$500,000	\$0	3.30	0.00	\$500,000	\$0	3.30	0.00
Increase support for marine science graduate program	\$354,991	\$0	0.00	0.00	\$354,991	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,790	\$0	0.00	0.00
Annualize faculty salary increases	\$32,890	\$0	0.00	0.00	\$32,890	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$3,870	\$0	0.00	0.00	\$3,870	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,755	\$0	0.00	0.00	\$1,755	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$698,658	\$0	0.00	0.00	\$698,658	\$0	0.00	0.00
Total Increases	\$1,592,164	\$0	3.30	0.00	\$1,593,954	\$0	3.30	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$24,417)	\$0	0.00	0.00	(\$22,874)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$965)	\$0	0.00	0.00	(\$965)	\$0	0.00	0.00
Total Decreases	(\$25,382)	\$0	0.00	0.00	(\$23,839)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,566,782	\$0	3.30	0.00	\$1,570,115	\$0	3.30	0.00
HB 30/SB 30, AS INTRODUCED	\$19,300,292	\$24,908,331	284.32	99.30	\$19,303,625	\$24,908,331	284.32	99.30
Percentage Change	8.84%	0.00%	1.17%	0.00%	8.85%	0.00%	1.17%	0.00%
George Mason University								
2014-2016 Base Budget, Chapter 806	\$134,694,996	\$721,522,950	1,082.14	2,886.57	\$134,694,996	\$721,522,950	1,082.14	2,886.57
Proposed Increases								
Increase nongeneral fund appropriation to reflect additional grant and contract activity	\$0	\$10,100,000	0.00	0.00	\$0	\$21,100,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue in FY 2013	\$0	\$10,920,000	0.00	0.00	\$0	\$10,920,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$13,326	\$0	0.00	0.00	\$13,326	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$16,943	\$0	0.00	0.00	\$16,943	\$0	0.00	0.00
Annualize faculty salary increases	\$336,897	\$0	0.00	0.00	\$336,897	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$18,142	\$0	0.00	0.00
Fund operating and maintenance support	\$125,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$5,815,624	\$0	0.00	0.00	\$5,815,624	\$0	0.00	0.00
Increase graduate student financial assistance	\$376,910	\$0	0.00	0.00	\$376,910	\$0	0.00	0.00
Transfer funding between fund details for auxiliary enterprise programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional student financial aid revenue	\$0	\$905,000	0.00	0.00	\$0	\$1,205,000	0.00	0.00
Increase nongeneral fund positions and appropriation to reflect additional tuition and fee revenue	\$0	\$15,000,000	0.00	170.00	\$0	\$15,000,000	0.00	170.00
Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$12,600,000	0.00	16.00	\$0	\$24,200,000	0.00	16.00
Increase undergraduate student financial assistance	\$3,150,000	\$0	0.00	0.00	\$3,150,000	\$0	0.00	0.00
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$5,086,955	\$0	0.00	0.00	\$5,086,955	\$0	0.00	0.00
Provides funding to support applied research in simulation modeling and gaming	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Fund research equipment and related support	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$15,671,655	\$49,525,000	0.00	186.00	\$15,439,797	\$72,425,000	0.00	186.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$30,357)	\$0	0.00	0.00	(\$23,738)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,610)	\$0	0.00	0.00	(\$1,607)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$332)	\$0	0.00	0.00	(\$332)	\$0	0.00	0.00
Total Decreases	(\$32,299)	\$0	0.00	0.00	(\$25,677)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$15,639,356	\$49,525,000	0.00	186.00	\$15,414,120	\$72,425,000	0.00	186.00
HB 30/SB 30, AS INTRODUCED	\$150,334,352	\$771,047,950	1,082.14	3,072.57	\$150,109,116	\$793,947,950	1,082.14	3,072.57
Percentage Change	11.61%	6.86%	0.00%	6.44%	11.44%	10.04%	0.00%	6.44%
James Madison University								
2014-2016 Base Budget, Chapter 806	\$77,769,801	\$408,157,406	1,032.18	2,110.58	\$77,769,801	\$408,157,406	1,032.18	2,110.58
Proposed Increases								
Support increasing STEM-H enrollment and graduation	\$79,220	\$39,019	0.00	0.00	\$79,220	\$39,019	0.00	0.00
Redesign courses for student success	\$303,912	\$149,668	1.00	2.00	\$323,652	\$159,411	1.00	2.00
Reallocate and increase auxiliary appropriation	\$0	\$0	0.00	7.00	\$0	\$2,458,422	0.00	7.00
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$3,345,282	\$0	0.00	0.00	\$3,345,282	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase support for 4-VA initiative	\$0	\$0	0.00	0.00	\$264,000	\$0	0.00	0.00
Increase appropriation for educational and general programs and corresponding positions	\$0	\$10,435,828	38.99	47.01	\$0	\$10,435,828	38.99	47.01
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$5,254	\$0	0.00	0.00
Establish Veteran and Military Educational Consortium	\$46,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Annualize faculty salary increases	\$193,324	\$0	0.00	0.00	\$193,324	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$10,186	\$0	0.00	0.00	\$10,186	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$7,694	\$0	0.00	0.00	\$7,694	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$4,414,333	\$0	0.00	0.00	\$4,414,333	\$0	0.00	0.00
Total Increases	\$8,499,951	\$10,624,515	39.99	56.01	\$8,917,945	\$13,092,680	39.99	56.01
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$264)	\$0	0.00	0.00	\$4,410	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$276)	\$0	0.00	0.00	(\$274)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$251)	\$0	0.00	0.00	(\$251)	\$0	0.00	0.00
Total Decreases	(\$791)	\$0	0.00	0.00	\$3,885	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,499,160	\$10,624,515	39.99	56.01	\$8,921,830	\$13,092,680	39.99	56.01
HB 30/SB 30, AS INTRODUCED	\$86,268,961	\$418,781,921	1,072.17	2,166.59	\$86,691,631	\$421,250,086	1,072.17	2,166.59
Percentage Change	10.93%	2.60%	3.87%	2.65%	11.47%	3.21%	3.87%	2.65%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Longwood University								
2014-2016 Base Budget, Chapter 806	\$27,801,096	\$83,748,114	283.89	471.67	\$27,801,096	\$83,748,114	283.89	471.67
Proposed Increases								
Transfer positions to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$731,143	\$0	0.00	0.00	\$731,143	\$0	0.00	0.00
Provide funding to enhance student success	\$95,683	\$47,127	2.00	0.00	\$191,366	\$94,255	4.00	0.00
Provide additional appropriation for tuition and fees	\$0	\$1,802,425	0.00	0.00	\$0	\$1,802,425	0.00	0.00
Provide additional appropriation for auxiliary enterprise funds	\$0	\$2,658,005	0.00	0.00	\$0	\$4,289,702	0.00	0.00
Increase undergraduate student financial assistance	\$365,000	\$0	0.00	0.00	\$365,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,673	\$0	0.00	0.00
Annualize faculty salary increases	\$54,756	\$0	0.00	0.00	\$54,756	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$2,581	\$0	0.00	0.00	\$2,581	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,750	\$0	0.00	0.00	\$2,750	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,413,642	\$0	0.00	0.00	\$1,413,642	\$0	0.00	0.00
Total Increases	\$2,665,555	\$4,507,557	2.00	0.00	\$2,765,911	\$6,186,382	4.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$5,713)	\$0	0.00	0.00	(\$4,343)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$582)	(\$1,798)	0.00	0.00	(\$578)	(\$1,786)	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$27)	\$0	0.00	0.00	(\$27)	\$0	0.00	0.00
Total Decreases	(\$6,322)	(\$1,798)	0.00	0.00	(\$4,948)	(\$1,786)	0.00	0.00
Total: Governor's Recommended Amendments	\$2,659,233	\$4,505,759	2.00	0.00	\$2,760,963	\$6,184,596	4.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,460,329	\$88,253,873	285.89	471.67	\$30,562,059	\$89,932,710	287.89	471.67
Percentage Change	9.57%	5.38%	0.70%	0.00%	9.93%	7.38%	1.41%	0.00%
Norfolk State University								
2014-2016 Base Budget, Chapter 806	\$48,692,891	\$103,221,167	494.37	501.75	\$48,692,891	\$103,221,167	494.37	501.75

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$2,028,435	\$0	0.00	0.00	\$2,028,435	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$195,000	\$0	0.00	0.00	\$195,000	\$0	0.00	0.00
Increase funding for financial assistance	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase financial staff	\$92,794	\$45,704	1.34	0.66	\$101,230	\$49,859	1.34	0.66
Fund changes in state employee workers' compensation premiums	\$32,205	\$0	0.00	0.00	\$34,851	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$6,092	\$0	0.00	0.00
Annualize faculty salary increases	\$49,356	\$0	0.00	0.00	\$49,356	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$2,215	\$0	0.00	0.00	\$2,215	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,817	\$0	0.00	0.00	\$4,817	\$0	0.00	0.00
Add new academic advisor positions	\$345,499	\$160,320	4.69	2.31	\$355,089	\$174,895	4.69	2.31
Increase nongeneral fund appropriation for auxiliary services	\$0	\$1,600,000	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,791,042	\$0	0.00	0.00	\$1,791,042	\$0	0.00	0.00
Total Increases	\$4,791,369	\$1,806,024	6.03	2.97	\$4,818,133	\$1,824,754	6.03	2.97
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$2,493)	\$0	0.00	0.00	(\$2,454)	\$0	0.00	0.00
Total Decreases	(\$2,493)	\$0	0.00	0.00	(\$2,454)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,788,876	\$1,806,024	6.03	2.97	\$4,815,679	\$1,824,754	6.03	2.97
HB 30/SB 30, AS INTRODUCED	\$53,481,767	\$105,027,191	500.40	504.72	\$53,508,570	\$105,045,921	500.40	504.72
Percentage Change	9.83%	1.75%	1.22%	0.59%	9.89%	1.77%	1.22%	0.59%
Old Dominion University								
2014-2016 Base Budget, Chapter 806	\$125,840,749	\$236,084,531	981.21	1,324.98	\$125,840,749	\$236,084,531	981.21	1,324.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$9,441,288	\$0	0.00	0.00	\$9,441,288	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$1,600,000	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Increase position level	\$0	\$0	69.00	46.00	\$0	\$0	69.00	46.00
Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$0	\$4,187,252	0.00	20.00	\$0	\$4,187,252	0.00	20.00
Increase graduate student financial assistance	\$220,992	\$0	0.00	0.00	\$220,992	\$0	0.00	0.00
Increase course offerings for a graduate nursing consortium	\$500,000	\$0	2.00	0.00	\$500,000	\$0	2.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$3,290	\$0	0.00	0.00
Expand support for the Center for Bioelectrics	\$975,000	\$0	2.00	0.00	\$975,000	\$0	2.00	0.00
Establish an online program for students who have not completed their degree requirements	\$586,250	\$288,750	6.70	3.30	\$586,250	\$288,750	6.70	3.30
Establish a veteran and military educational consortium	\$46,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Enhance the information technology infrastructure	\$750,000	\$0	1.00	0.00	\$750,000	\$0	2.00	0.00
Annualize faculty salary increases	\$203,606	\$0	0.00	0.00	\$203,606	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$1,490	\$0	0.00	0.00	\$1,490	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$12,450	\$0	0.00	0.00	\$12,450	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$4,452,819	\$0	0.00	0.00	\$4,452,819	\$0	0.00	0.00
Total Increases	\$18,789,895	\$4,476,002	80.70	69.30	\$18,922,185	\$4,476,002	81.70	69.30
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$11,801)	\$0	0.00	0.00	(\$7,684)	\$0	0.00	0.00
Eliminate second year planning funds	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,833)	\$0	0.00	0.00	(\$1,828)	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$240)	\$0	0.00	0.00	(\$240)	\$0	0.00	0.00
Total Decreases	(\$13,874)	\$0	0.00	0.00	(\$134,752)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$18,776,021	\$4,476,002	80.70	69.30	\$18,787,433	\$4,476,002	81.70	69.30
HB 30/SB 30, AS INTRODUCED	\$144,616,770	\$240,560,533	1,061.91	1,394.28	\$144,628,182	\$240,560,533	1,062.91	1,394.28
Percentage Change	14.92%	1.90%	8.22%	5.23%	14.93%	1.90%	8.33%	5.23%
Radford University								
2014-2016 Base Budget, Chapter 806	\$51,543,757	\$132,921,110	633.91	756.13	\$51,543,757	\$132,921,110	633.91	756.13

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$2,206,887	\$0	0.00	0.00	\$2,206,887	\$0	0.00	0.00
Invest in the Mobile Innovation Learning Lab (MILL) K-12 Consortium	\$187,781	\$92,489	0.62	0.38	\$198,431	\$97,734	0.62	0.38
Increase undergraduate student financial assistance	\$199,000	\$0	0.00	0.00	\$199,000	\$0	0.00	0.00
Increase nongeneral fund appropriation and corresponding positions for educational and general programs	\$0	\$3,497,228	0.00	55.04	\$0	\$3,497,228	0.00	55.04
Fund changes in state employee workers' compensation premiums	\$11,393	\$0	0.00	0.00	\$14,910	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$6,619	\$0	0.00	0.00
Enhance student success, retention, and graduation	\$356,815	\$175,746	1.86	1.14	\$372,660	\$183,550	1.86	1.14
Annualize faculty salary increases	\$103,766	\$0	0.00	0.00	\$103,766	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$380	\$0	0.00	0.00	\$380	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$2,372	\$0	0.00	0.00	\$2,372	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$5,099	\$0	0.00	0.00	\$5,099	\$0	0.00	0.00
Provide additional appropriation for increased student enrollment	\$0	\$3,350,000	0.00	0.00	\$0	\$3,350,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$2,442,001	\$0	0.00	0.00	\$2,442,001	\$0	0.00	0.00
Total Increases	\$5,515,494	\$7,115,463	2.48	56.56	\$5,552,125	\$7,128,512	2.48	56.56
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$221)	\$0	0.00	0.00	(\$228)	\$0	0.00	0.00
Total Decreases	(\$221)	\$0	0.00	0.00	(\$228)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,515,273	\$7,115,463	2.48	56.56	\$5,551,897	\$7,128,512	2.48	56.56
HB 30/SB 30, AS INTRODUCED	\$57,059,030	\$140,036,573	636.39	812.69	\$57,095,654	\$140,049,622	636.39	812.69
Percentage Change	10.70%	5.35%	0.39%	7.48%	10.77%	5.36%	0.39%	7.48%
University of Mary Washington								
2014-2016 Base Budget, Chapter 806	\$24,052,982	\$83,530,275	228.66	464.00	\$24,052,982	\$83,530,275	228.66	464.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase undergraduate student financial assistance	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Increase auxiliary nongeneral fund appropriation	\$0	\$1,217,448	0.00	0.00	\$0	\$1,217,448	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$3,448	\$0	0.00	0.00
Expand development of Online Learning initiative	\$16,750	\$8,250	0.00	0.50	\$33,500	\$16,500	0.00	0.50
Continue development of First-Year Experience Program	\$79,060	\$38,940	0.00	0.50	\$83,750	\$41,250	0.00	0.50
Annualize faculty salary increases	\$58,592	\$0	0.00	0.00	\$58,592	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$289	\$0	0.00	0.00	\$289	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,048	\$0	0.00	0.00	\$1,048	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,380	\$0	0.00	0.00	\$2,380	\$0	0.00	0.00
Increase self generated special funds in Dahlgren	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,356,827	\$0	0.00	0.00	\$1,356,827	\$0	0.00	0.00
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Act of 2011	\$1,314,772	\$0	0.00	0.00	\$1,314,772	\$0	0.00	0.00
Total Increases	\$3,429,718	\$1,464,638	0.00	1.00	\$3,454,606	\$1,475,198	0.00	1.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$7,809)	\$0	0.00	0.00	(\$6,327)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,288)	(\$4,415)	0.00	0.00	(\$1,279)	(\$4,385)	0.00	0.00
Total Decreases	(\$9,097)	(\$4,415)	0.00	0.00	(\$7,606)	(\$4,385)	0.00	0.00
Total: Governor's Recommended Amendments	\$3,420,621	\$1,460,223	0.00	1.00	\$3,447,000	\$1,470,813	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$27,473,603	\$84,990,498	228.66	465.00	\$27,499,982	\$85,001,088	228.66	465.00
Percentage Change	14.22%	1.75%	0.00%	0.22%	14.33%	1.76%	0.00%	0.22%
University of Virginia-Academic Division								
2014-2016 Base Budget, Chapter 806	\$136,771,734	\$959,833,309	1,082.63	6,735.33	\$136,771,734	\$959,833,309	1,082.63	6,735.33

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase graduate student financial assistance	\$387,660	\$0	0.00	0.00	\$387,660	\$0	0.00	0.00
Add language to continue operation of Hampton Roads Regional Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$13,531	\$0	0.00	0.00	\$13,531	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$44,057	\$0	0.00	0.00	\$44,057	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$1,280	\$0	0.00	0.00	\$1,280	\$0	0.00	0.00
Annualize faculty salary increases	\$340,046	\$0	0.00	0.00	\$340,046	\$0	0.00	0.00
Establish veteran and military educational consortium	\$46,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$4,044,051	\$0	0.00	0.00	\$4,044,051	\$0	0.00	0.00
Fund the Virginia Higher Education Procurement Cooperative	\$106,000	\$106,000	0.00	0.00	\$153,000	\$153,000	0.00	0.00
Provides funding to support cancer research	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional student aid revenues	\$0	\$1,959,000	0.00	0.00	\$0	\$1,959,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$26,593,000	0.00	0.00	\$0	\$26,593,000	0.00	0.00
Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	\$0	\$19,298,000	0.00	-76.90	\$0	\$19,298,000	0.00	-76.90
Increase undergraduate student financial assistance	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increases funding for focused ultrasound research	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011	\$3,166,580	\$0	0.00	0.00	\$3,166,580	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,712	\$0	0.00	0.00
Total Increases	\$10,249,205	\$47,956,000	0.00	-76.90	\$10,426,917	\$48,003,000	0.00	-76.90
Proposed Decreases								
Reduce nongeneral fund appropriation and positions for sponsored programs	\$0	(\$9,755,000)	0.00	-615.00	\$0	(\$9,755,000)	0.00	-615.00
Fund changes in state employee workers' compensation premiums	(\$31,644)	\$0	0.00	0.00	(\$21,235)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$880)	\$0	0.00	0.00	(\$876)	\$0	0.00	0.00
Total Decreases	(\$32,524)	(\$9,755,000)	0.00	-615.00	(\$22,111)	(\$9,755,000)	0.00	-615.00
Total: Governor's Recommended Amendments	\$10,216,681	\$38,201,000	0.00	-691.90	\$10,404,806	\$38,248,000	0.00	-691.90
HB 30/SB 30, AS INTRODUCED	\$146,988,415	\$998,034,309	1,082.63	6,043.43	\$147,176,540	\$998,081,309	1,082.63	6,043.43
Percentage Change	7.47%	3.98%	0.00%	-10.27%	7.61%	3.98%	0.00%	-10.27%
University of Virginia Medical Center								
2014-2016 Base Budget, Chapter 806	\$0	\$1,370,035,121	0.00	5,762.22	\$0	\$1,370,035,121	0.00	5,762.22

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase nongeneral fund appropriation to reflect additional patient revenue	\$0	\$48,570,049	0.00	145.00	\$0	\$104,870,204	0.00	285.00
Add language to clarify existing law related to compensation of medical center employees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$48,570,049	0.00	145.00	\$0	\$104,870,204	0.00	285.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$48,570,049	0.00	145.00	\$0	\$104,870,204	0.00	285.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,418,605,170	0.00	5,907.22	\$0	\$1,474,905,325	0.00	6,047.22
Percentage Change	0.00%	3.55%	0.00%	2.52%	0.00%	7.65%	0.00%	4.95%
University of Virginia's College at Wise								
2014-2016 Base Budget, Chapter 806	\$15,037,581	\$25,368,111	165.26	151.28	\$15,037,581	\$25,368,111	165.26	151.28
Proposed Increases								
Fund changes in state employee workers' compensation premiums	\$1,571	\$0	0.00	0.00	\$2,205	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$475,000	0.00	0.00	\$0	\$475,000	0.00	0.00
Increase surplus property appropriation (0388)	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,488	\$0	0.00	0.00	\$1,488	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,341	\$0	0.00	0.00	\$1,341	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$889	\$0	0.00	0.00	\$889	\$0	0.00	0.00
Annualize faculty salary increases	\$23,700	\$0	0.00	0.00	\$23,700	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$651,613	\$0	0.00	0.00	\$651,613	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,617	\$0	0.00	0.00
Transfer positions and nongeneral fund appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$0	\$1,112,500	0.00	0.00	\$0	\$1,112,500	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenues	\$0	\$246,000	0.00	0.00	\$0	\$246,000	0.00	0.00
Increase nongeneral fund positions for auxiliary enterprise operations	\$0	\$0	0.00	17.66	\$0	\$0	0.00	17.66
Increase undergraduate student financial assistance	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$325,413	\$0	0.00	0.00	\$325,413	\$0	0.00	0.00
Transfer dollars among auxiliary enterprise service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue development of the high need degree programs	\$84,411	\$0	0.00	0.00	\$84,411	\$0	0.00	0.00
Total Increases	\$1,440,426	\$1,853,500	0.00	17.66	\$1,442,677	\$1,853,500	0.00	17.66

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$109)	\$0	0.00	0.00	(\$109)	\$0	0.00	0.00
Total Decreases	(\$109)	\$0	0.00	0.00	(\$109)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,440,317	\$1,853,500	0.00	17.66	\$1,442,568	\$1,853,500	0.00	17.66
HB 30/SB 30, AS INTRODUCED	\$16,477,898	\$27,221,611	165.26	168.94	\$16,480,149	\$27,221,611	165.26	168.94
Percentage Change	9.58%	7.31%	0.00%	11.67%	9.59%	7.31%	0.00%	11.67%
Virginia Commonwealth University - Academic Division								
2014-2016 Base Budget, Chapter 806	\$189,122,320	\$828,404,101	1,507.80	3,792.29	\$189,122,320	\$828,404,101	1,507.80	3,792.29

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase graduate student financial assistance	\$245,695	\$0	0.00	0.00	\$245,695	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional debt service payments	\$0	\$13,386,245	0.00	0.00	\$0	\$13,386,245	0.00	0.00
Increases nongeneral fund appropriation to reflect additional indirect cost recoveries	\$0	\$700,000	0.00	0.00	\$0	\$700,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$18,710	\$0	0.00	0.00	\$18,710	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$26,027	\$0	0.00	0.00	\$26,027	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$7,608	\$0	0.00	0.00	\$7,608	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$7,062	\$0	0.00	0.00	\$11,523	\$0	0.00	0.00
Annualize faculty salary increases	\$424,266	\$0	0.00	0.00	\$424,266	\$0	0.00	0.00
Enhance technology infrastructure needs	\$325,500	\$325,500	2.75	2.75	\$325,500	\$325,500	2.75	2.75
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,784	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$9,730,707	\$0	0.00	0.00	\$9,730,707	\$0	0.00	0.00
Increase funding to support cancer research	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Transfers funds between fund group and fund details	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral appropriation to reflect additional grant and contract revenue	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional student aid revenues	\$0	\$500,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$12,574,031	0.00	0.00	\$0	\$12,574,031	0.00	0.00
Increase nongeneral fund appropriation to support eminent scholars	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Increase undergraduate student financial assistance	\$634,000	\$0	0.00	0.00	\$634,000	\$0	0.00	0.00
Provide funding for participation in the Commonwealth Center for Advanced Logistics Center	\$219,375	\$0	0.00	0.00	\$219,375	\$0	0.00	0.00
Provides additional funding to support Parkinson's Disease Center	\$650,000	\$0	0.00	0.00	\$650,000	\$0	0.00	0.00
Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011	\$4,232,323	\$0	0.00	0.00	\$4,232,323	\$0	0.00	0.00
Realign funds among service areas to reflect expenditure patterns	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$40	\$0	0.00	0.00	\$8,147	\$0	0.00	0.00
Total Increases	\$17,521,313	\$37,835,776	2.75	2.75	\$17,535,665	\$38,335,776	2.75	2.75

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$1,928)	\$0	0.00	0.00	(\$1,926)	\$0	0.00	0.00
Total Decreases	(\$1,928)	\$0	0.00	0.00	(\$1,926)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$17,519,385	\$37,835,776	2.75	2.75	\$17,533,739	\$38,335,776	2.75	2.75
HB 30/SB 30, AS INTRODUCED	\$206,641,705	\$866,239,877	1,510.55	3,795.04	\$206,656,059	\$866,739,877	1,510.55	3,795.04
Percentage Change	9.26%	4.57%	0.18%	0.07%	9.27%	4.63%	0.18%	0.07%
Virginia Community College System								
2014-2016 Base Budget, Chapter 806	\$388,539,225	\$1,182,968,173	5,542.57	5,479.58	\$388,539,225	\$1,182,968,173	5,542.57	5,479.58
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$91,419	\$278,341	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$38,439	\$117,032	0.00	0.00	\$38,439	\$117,032	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$7,136	\$11,618	0.00	0.00	\$7,136	\$11,618	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$1,708	\$98	0.00	0.00	\$1,708	\$98	0.00	0.00
Align appropriation with anticipated expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Annualize faculty salary increases	\$906,384	\$0	0.00	0.00	\$906,384	\$0	0.00	0.00
Continue funding for a planning grant for Governor's School for Student Apprenticeships and Trades	\$180,000	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$15,634,808	\$0	0.00	0.00	\$15,634,808	\$0	0.00	0.00
Establish Veteran and Military Educational Consortium	\$46,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Transfer appropriation from Virginia Economic Development Partnership to the Virginia Community College System	\$195,000	\$0	0.00	0.00	\$195,000	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$67,492	\$80,301	0.00	0.00	\$81,143	\$96,543	0.00	0.00
Increase undergraduate student financial assistance	\$5,820,873	\$0	0.00	0.00	\$5,820,873	\$0	0.00	0.00
Provide additional appropriation for various nongeneral fund programs	\$0	\$28,795,000	0.00	0.00	\$0	\$42,395,000	0.00	0.00
Provide funding for the Regional Sector Strategies and Career Pathways grants	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide funding for the Rural Virginia Horseshoe Initiative	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$8,945,248	\$0	0.00	0.00	\$8,945,248	\$0	0.00	0.00
Realign positions with correct program	\$0	\$0	0.00	315.00	\$0	\$0	0.00	315.00
Establish new fund detail for workforce development program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$32,843,088	\$29,004,049	0.00	315.00	\$32,797,158	\$42,898,632	0.00	315.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding to reflect changes in rent charges at the seat of government	(\$198,468)	(\$118,068)	0.00	0.00	(\$417,891)	(\$248,602)	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$16,093)	(\$26,203)	0.00	0.00	(\$15,944)	(\$25,959)	0.00	0.00
Total Decreases	(\$214,561)	(\$144,271)	0.00	0.00	(\$433,835)	(\$274,561)	0.00	0.00
Total: Governor's Recommended Amendments	\$32,628,527	\$28,859,778	0.00	315.00	\$32,363,323	\$42,624,071	0.00	315.00
HB 30/SB 30, AS INTRODUCED	\$421,167,752	\$1,211,827,951	5,542.57	5,794.58	\$420,902,548	\$1,225,592,244	5,542.57	5,794.58
Percentage Change	8.40%	2.44%	0.00%	5.75%	8.33%	3.60%	0.00%	5.75%
Virginia Military Institute								
2014-2016 Base Budget, Chapter 806	\$12,772,836	\$56,606,745	185.71	278.06	\$12,772,836	\$56,606,745	185.71	278.06
Proposed Increases								
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$174,594	\$0	0.00	0.00	\$174,594	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase state support of Unique Military Activities	\$250,000	\$0	2.00	0.00	\$250,000	\$0	2.00	0.00
Increase nongeneral fund appropriation for Unique Military Activities	\$0	\$300,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Increase appropriation for tuition and fee revenue	\$0	\$960,000	0.00	0.00	\$0	\$960,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,983	\$0	0.00	0.00
Annualize faculty salary increases	\$20,981	\$0	0.00	0.00	\$20,981	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$395	\$0	0.00	0.00	\$395	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,571	\$0	0.00	0.00	\$1,571	\$0	0.00	0.00
Adjust auxiliary enterprises nongeneral fund appropriation	\$0	\$1,500,000	0.00	0.00	\$0	\$1,700,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,264	\$0	0.00	0.00	\$1,264	\$0	0.00	0.00
Add faculty and staff for new Computer Information Science program	\$101,428	\$49,957	0.00	2.00	\$101,428	\$49,957	0.00	2.00
Add director for Math Education and Resource Center	\$112,179	\$55,253	0.00	1.00	\$112,179	\$55,253	0.00	1.00
Distribute Central Appropriation amounts to agency budgets	\$721,538	\$0	0.00	0.00	\$721,538	\$0	0.00	0.00
Total Increases	\$1,483,950	\$2,865,210	2.00	3.00	\$1,485,933	\$3,265,210	2.00	3.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$2,686)	\$0	0.00	0.00	(\$1,876)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$15)	(\$93)	0.00	0.00	(\$15)	(\$89)	0.00	0.00
Total Decreases	(\$2,701)	(\$93)	0.00	0.00	(\$1,891)	(\$89)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,481,249	\$2,865,117	2.00	3.00	\$1,484,042	\$3,265,121	2.00	3.00
HB 30/SB 30, AS INTRODUCED	\$14,254,085	\$59,471,862	187.71	281.06	\$14,256,878	\$59,871,866	187.71	281.06
Percentage Change	11.60%	5.06%	1.08%	1.08%	11.62%	5.77%	1.08%	1.08%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Polytechnic Inst. and State University								
2014-2016 Base Budget, Chapter 806	\$166,461,364	\$936,317,694	1,911.53	4,933.45	\$166,461,364	\$936,317,694	1,911.53	4,933.45
Proposed Increases								
Establish veteran and military educational consortium	\$46,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Increase appropriation for additional tuition and fee revenue	\$0	\$8,650,000	0.00	0.00	\$0	\$8,650,000	0.00	0.00
Increase appropriation to reflect additional auxiliary enterprise revenue	\$0	\$19,396,017	0.00	0.00	\$0	\$19,396,017	0.00	0.00
Increase appropriation to reflect sponsored program revenue	\$0	\$21,500,000	0.00	0.00	\$0	\$21,500,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$16,468	\$0	0.00	0.00	\$16,468	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$170,948	\$0	0.00	0.00	\$170,948	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$3,170	\$0	0.00	0.00	\$3,170	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$8,686,088	\$0	0.00	0.00	\$8,686,088	\$0	0.00	0.00
Annualize faculty salary increases	\$393,418	\$0	0.00	0.00	\$393,418	\$0	0.00	0.00
Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	\$4,032,730	\$0	0.00	0.00	\$4,032,730	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$2,313	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$74,817	\$0	0.00	0.00	\$90,395	\$0	0.00	0.00
Increase graduate student financial assistance	\$271,420	\$0	0.00	0.00	\$271,420	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Provide additional nongeneral fund appropriation for increased enrollment	\$0	\$9,100,024	0.00	0.00	\$0	\$9,100,024	0.00	0.00
Provide funding to advance neurological and life science research	\$1,650,000	\$0	0.00	0.00	\$1,650,000	\$0	0.00	0.00
Provide language to expand airport authority runway	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align educational and general funding with program activity	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$15,445,059	\$58,646,041	0.00	0.00	\$15,591,950	\$58,646,041	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$1,751)	(\$8,039)	0.00	0.00	(\$1,750)	(\$8,031)	0.00	0.00
Total Decreases	(\$1,751)	(\$8,039)	0.00	0.00	(\$1,750)	(\$8,031)	0.00	0.00
Total: Governor's Recommended Amendments	\$15,443,308	\$58,638,002	0.00	0.00	\$15,590,200	\$58,638,010	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$181,904,672	\$994,955,696	1,911.53	4,933.45	\$182,051,564	\$994,955,704	1,911.53	4,933.45
Percentage Change	9.28%	6.26%	0.00%	0.00%	9.37%	6.26%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2014-2016 Base Budget, Chapter 806	\$61,904,766	\$18,726,135	727.24	388.27	\$61,904,766	\$18,726,135	727.24	388.27

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for the operation and maintenance of new facilities coming on line	\$1,149,966	\$47,001	0.00	0.00	\$1,173,129	\$48,220	0.00	0.00
Provide funding for agricultural education specialists	\$110,000	\$0	0.00	0.00	\$110,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,770	\$0	0.00	0.00
Annualize faculty salary increases	\$142,746	\$0	0.00	0.00	\$142,746	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$6,124	\$0	0.00	0.00	\$6,124	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$2,803,138	\$0	0.00	0.00	\$2,803,138	\$0	0.00	0.00
Total Increases	\$4,211,974	\$47,001	0.00	0.00	\$4,236,907	\$48,220	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$448)	(\$24)	0.00	0.00	(\$448)	(\$24)	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$16,155)	\$0	0.00	0.00	(\$16,155)	\$0	0.00	0.00
Total Decreases	(\$16,603)	(\$24)	0.00	0.00	(\$16,603)	(\$24)	0.00	0.00
Total: Governor's Recommended Amendments	\$4,195,371	\$46,977	0.00	0.00	\$4,220,304	\$48,196	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$66,100,137	\$18,773,112	727.24	388.27	\$66,125,070	\$18,774,331	727.24	388.27
Percentage Change	6.78%	0.25%	0.00%	0.00%	6.82%	0.26%	0.00%	0.00%
Virginia State University								
2014-2016 Base Budget, Chapter 806	\$36,430,473	\$121,035,344	329.97	460.09	\$36,430,473	\$121,035,344	329.97	460.09

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund summer academy	\$60,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional financial aid revenue	\$0	\$1,394,338	0.00	0.00	\$0	\$1,394,338	0.00	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$2,600,000	0.00	0.00	\$0	\$2,600,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$2,026,290	0.00	0.00	\$0	\$2,026,290	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,604	\$0	0.00	0.00	\$3,604	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,860	\$0	0.00	0.00	\$1,860	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$2,011	\$0	0.00	0.00	\$2,011	\$0	0.00	0.00
Annualize faculty salary increases	\$48,524	\$0	0.00	0.00	\$48,524	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,101,188	\$0	0.00	0.00	\$1,101,188	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$10,466	\$0	0.00	0.00	\$11,789	\$0	0.00	0.00
Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011	\$1,272,669	\$0	0.00	0.00	\$1,272,669	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$0	\$933,236	0.00	0.00	\$0	\$1,885,137	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grant and contract revenue	\$0	\$933,236	0.00	0.00	\$0	\$1,855,285	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$362,000	0.00	0.00	\$0	\$362,000	0.00	0.00
Increase nongeneral fund appropriation to support financial assistance	\$0	\$572,411	0.00	0.00	\$0	\$822,433	0.00	0.00
Increase nongeneral fund position level	\$0	\$0	0.00	6.00	\$0	\$0	0.00	6.00
Increase position level to accommodate adjunct faculty	\$0	\$0	0.00	20.80	\$0	\$0	0.00	20.80
Increase undergraduate student financial assistance	\$1,061,127	\$0	0.00	0.00	\$1,061,127	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$5,115	\$0	0.00	0.00	\$5,115	\$0	0.00	0.00
Total Increases	\$3,566,564	\$8,821,511	0.00	26.80	\$3,507,887	\$10,945,483	0.00	26.80
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$2,352)	\$0	0.00	0.00	(\$2,247)	\$0	0.00	0.00
Total Decreases	(\$2,352)	\$0	0.00	0.00	(\$2,247)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,564,212	\$8,821,511	0.00	26.80	\$3,505,640	\$10,945,483	0.00	26.80
HB 30/SB 30, AS INTRODUCED	\$39,994,685	\$129,856,855	329.97	486.89	\$39,936,113	\$131,980,827	329.97	486.89
Percentage Change	9.78%	7.29%	0.00%	5.82%	9.62%	9.04%	0.00%	5.82%
Cooperative Extension and Agricultural Research Service								
2014-2016 Base Budget, Chapter 806	\$5,313,900	\$6,361,008	31.75	67.00	\$5,313,900	\$6,361,008	31.75	67.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund agricultural education specialists	\$110,000	\$0	1.00	0.00	\$110,000	\$0	1.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,242	\$0	0.00	0.00
Annualize faculty salary increases	\$7,459	\$0	0.00	0.00	\$7,459	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$526	\$0	0.00	0.00	\$526	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$108,557	\$0	0.00	0.00	\$108,557	\$0	0.00	0.00
Total Increases	\$226,542	\$0	1.00	0.00	\$227,784	\$0	1.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$226,542	\$0	1.00	0.00	\$227,784	\$0	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,540,442	\$6,361,008	32.75	67.00	\$5,541,684	\$6,361,008	32.75	67.00
Percentage Change	4.26%	0.00%	3.15%	0.00%	4.29%	0.00%	3.15%	0.00%
Eastern Virginia Medical School								
2014-2016 Base Budget, Chapter 806	\$24,395,660	\$0	0.00	0.00	\$24,395,660	\$0	0.00	0.00
Proposed Increases								
Provide additional operating support	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,413	\$0	0.00	0.00	\$2,413	\$0	0.00	0.00
Total Increases	\$1,002,413	\$0	0.00	0.00	\$1,002,413	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,002,413	\$0	0.00	0.00	\$1,002,413	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$25,398,073	\$0	0.00	0.00	\$25,398,073	\$0	0.00	0.00
Percentage Change	4.11%	0.00%	0.00%	0.00%	4.11%	0.00%	0.00%	0.00%
New College Institute								
2014-2016 Base Budget, Chapter 806	\$1,471,055	\$1,099,446	13.00	2.00	\$1,471,055	\$1,099,446	13.00	2.00
Proposed Increases								
Provide appropriation to support efforts to expand workforce development programs	\$440,037	\$440,037	4.00	4.00	\$440,037	\$440,037	4.00	4.00
Fund agency costs for the new Cardinal accounting system	\$300	\$244	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$145	\$109	0.00	0.00	\$145	\$109	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$47,725	\$0	0.00	0.00	\$47,725	\$0	0.00	0.00
Total Increases	\$488,213	\$440,390	4.00	4.00	\$487,913	\$440,146	4.00	4.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$170)	\$0	0.00	0.00	(\$161)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$17)	(\$34)	0.00	0.00	(\$17)	(\$33)	0.00	0.00
Total Decreases	(\$187)	(\$34)	0.00	0.00	(\$178)	(\$33)	0.00	0.00
Total: Governor's Recommended Amendments	\$488,026	\$440,356	4.00	4.00	\$487,735	\$440,113	4.00	4.00
HB 30/SB 30, AS INTRODUCED	\$1,959,081	\$1,539,802	17.00	6.00	\$1,958,790	\$1,539,559	17.00	6.00
Percentage Change	33.18%	40.05%	30.77%	200.00%	33.16%	40.03%	30.77%	200.00%
Institute for Advanced Learning and Research								
2014-2016 Base Budget, Chapter 806	\$6,122,968	\$0	0.00	0.00	\$6,122,968	\$0	0.00	0.00
Proposed Increases								
Create Capstone advanced manufacturing training program	\$1,052,040	\$0	4.00	0.00	\$585,829	\$0	4.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$606	\$0	0.00	0.00	\$606	\$0	0.00	0.00
Total Increases	\$1,052,646	\$0	4.00	0.00	\$586,435	\$0	4.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,052,646	\$0	4.00	0.00	\$586,435	\$0	4.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,175,614	\$0	4.00	0.00	\$6,709,403	\$0	4.00	0.00
Percentage Change	17.19%	0.00%	0.00%	0.00%	9.58%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2014-2016 Base Budget, Chapter 806	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Proposed Increases								
Provide funding for recruitment, retention, and degree completion	\$343,000	\$0	0.00	0.00	\$343,000	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$111	\$0	0.00	0.00	\$111	\$0	0.00	0.00
Total Increases	\$343,117	\$0	0.00	0.00	\$343,117	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$343,117	\$0	0.00	0.00	\$343,117	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,465,013	\$0	0.00	0.00	\$1,465,013	\$0	0.00	0.00
Percentage Change	30.58%	0.00%	0.00%	0.00%	30.58%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2014-2016 Base Budget, Chapter 806	\$2,284,010	\$2,057,151	19.80	24.00	\$2,284,010	\$2,057,151	19.80	24.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support the Innovation Center	\$300,000	\$0	2.00	-2.00	\$300,000	\$0	2.00	-2.00
Fund changes in state employee workers' compensation premiums	\$34	\$43	0.00	0.00	\$49	\$64	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$1,245	\$1,121	0.00	0.00	\$1,693	\$1,524	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1	\$5	0.00	0.00	\$1	\$5	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$226	\$203	0.00	0.00	\$226	\$203	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$74,542	\$0	0.00	0.00	\$74,542	\$0	0.00	0.00
Total Increases	\$376,048	\$1,372	2.00	-2.00	\$376,511	\$1,796	2.00	-2.00
Proposed Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$12,152)	\$0	0.00	0.00	(\$12,152)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$12)	(\$28)	0.00	0.00	(\$9)	(\$22)	0.00	0.00
Total Decreases	(\$12,164)	(\$28)	0.00	0.00	(\$12,161)	(\$22)	0.00	0.00
Total: Governor's Recommended Amendments	\$363,884	\$1,344	2.00	-2.00	\$364,350	\$1,774	2.00	-2.00
HB 30/SB 30, AS INTRODUCED	\$2,647,894	\$2,058,495	21.80	22.00	\$2,648,360	\$2,058,925	21.80	22.00
Percentage Change	15.93%	0.07%	10.10%	-8.33%	15.95%	0.09%	10.10%	-8.33%
Southwest Virginia Higher Education Center								
2014-2016 Base Budget, Chapter 806	\$1,932,349	\$7,305,877	30.00	5.00	\$1,932,349	\$7,305,877	30.00	5.00
Proposed Increases								
Provide operational support to continue the Clean Energy Research and Design Center	\$95,327	\$0	1.00	0.00	\$95,327	\$0	1.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$102	\$388	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$191	\$723	0.00	0.00	\$191	\$723	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$80,242	\$0	0.00	0.00	\$80,242	\$0	0.00	0.00
Total Increases	\$175,766	\$723	1.00	0.00	\$175,868	\$1,111	1.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$416)	\$0	0.00	0.00	(\$358)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$49)	(\$44)	0.00	0.00	(\$49)	(\$44)	0.00	0.00
Total Decreases	(\$465)	(\$44)	0.00	0.00	(\$407)	(\$44)	0.00	0.00
Total: Governor's Recommended Amendments	\$175,301	\$679	1.00	0.00	\$175,461	\$1,067	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,107,650	\$7,306,556	31.00	5.00	\$2,107,810	\$7,306,944	31.00	5.00
Percentage Change	9.07%	0.01%	3.33%	0.00%	9.08%	0.01%	3.33%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jefferson Science Associates, LLC								
2014-2016 Base Budget, Chapter 806	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Proposed Increases								
Enhance Jefferson Lab's ability to compete for the federal electron ion collider project	\$1,700,000	\$0	0.00	0.00	\$2,900,000	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$114	\$0	0.00	0.00	\$114	\$0	0.00	0.00
Total Increases	\$1,700,114	\$0	0.00	0.00	\$2,900,114	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,700,114	\$0	0.00	0.00	\$2,900,114	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,850,005	\$0	0.00	0.00	\$4,050,005	\$0	0.00	0.00
Percentage Change	147.85%	0.00%	0.00%	0.00%	252.21%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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								
2014-2016 Base Budget, Chapter 806	\$1,717,336,420	\$7,670,231,138	17,547.69	38,121.70	\$1,717,336,420	\$7,670,231,138	17,547.69	38,121.70
Proposed Amendments								
Total Increases	\$166,036,749	\$329,220,677	160.27	875.13	\$167,692,841	\$429,724,614	163.87	1,015.53
Total Decreases	(\$446,268)	(\$9,914,081)	0.00	-615.00	(\$954,965)	(\$10,044,293)	0.00	-615.00
Total: Governor's Recommended Amendments	\$165,590,481	\$319,306,596	160.27	260.13	\$166,737,876	\$419,680,321	163.87	400.53
HB 30/SB 30, AS INTRODUCED	\$1,882,926,901	\$7,989,537,734	17,707.96	38,381.83	\$1,884,074,296	\$8,089,911,459	17,711.56	38,522.23
Percentage Change	9.64%	4.16%	0.91%	0.68%	9.71%	5.47%	0.93%	1.05%
Frontier Culture Museum of Virginia								
2014-2016 Base Budget, Chapter 806	\$1,453,911	\$446,293	22.50	15.00	\$1,453,911	\$446,293	22.50	15.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$3,012	\$924	0.00	0.00	\$4,096	\$1,258	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$270	\$363	0.00	0.00	\$270	\$363	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$144	\$44	0.00	0.00	\$144	\$44	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$108,416	\$0	0.00	0.00	\$108,416	\$0	0.00	0.00
Total Increases	\$111,842	\$1,331	0.00	0.00	\$112,926	\$1,665	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$531)	(\$125)	0.00	0.00	(\$494)	(\$116)	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$77)	(\$22)	0.00	0.00	\$61	\$17	0.00	0.00
Total Decreases	(\$608)	(\$147)	0.00	0.00	(\$433)	(\$99)	0.00	0.00
Total: Governor's Recommended Amendments	\$111,234	\$1,184	0.00	0.00	\$112,493	\$1,566	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,565,145	\$447,477	22.50	15.00	\$1,566,404	\$447,859	22.50	15.00
Percentage Change	7.65%	0.27%	0.00%	0.00%	7.74%	0.35%	0.00%	0.00%
Gunston Hall								
2014-2016 Base Budget, Chapter 806	\$494,392	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$397	\$213	0.00	0.00	\$540	\$290	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$137	\$0	0.00	0.00	\$137	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$49	\$26	0.00	0.00	\$49	\$26	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$18,535	\$0	0.00	0.00	\$18,535	\$0	0.00	0.00
Total Increases	\$19,118	\$239	0.00	0.00	\$19,261	\$316	0.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation	\$0	(\$90,395)	0.00	0.00	\$0	(\$90,395)	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$2,945)	\$0	0.00	0.00	(\$2,945)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$503)	\$0	0.00	0.00	(\$489)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$73)	(\$55)	0.00	0.00	\$363	\$272	0.00	0.00
Total Decreases	(\$3,521)	(\$90,450)	0.00	0.00	(\$3,071)	(\$90,123)	0.00	0.00
Total: Governor's Recommended Amendments	\$15,597	(\$90,211)	0.00	0.00	\$16,190	(\$89,807)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$509,989	\$175,184	8.00	3.00	\$510,582	\$175,588	8.00	3.00
Percentage Change	3.15%	-33.99%	0.00%	0.00%	3.27%	-33.84%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2014-2016 Base Budget, Chapter 806	\$7,007,023	\$8,794,052	95.00	85.00	\$7,007,023	\$8,794,052	95.00	85.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer funding and positions to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide support for 2019 Commemoration	\$158,993	\$0	1.00	0.00	\$167,532	\$0	1.00	0.00
Provide funding for incremental cost increases at new Yorktown Museum	\$401,292	\$0	1.00	0.00	\$429,329	\$0	1.00	0.00
Fund lease payments for electronic security equipment	\$54,777	\$0	0.00	0.00	\$54,777	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$2,333	\$4,118	0.00	0.00	\$3,123	\$5,514	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,713	\$3,406	0.00	0.00	\$2,713	\$3,406	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,994	\$969	0.00	0.00	\$23,205	\$11,284	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,090	\$1,638	0.00	0.00	\$1,090	\$1,638	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$693	\$870	0.00	0.00	\$693	\$870	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$337,644	\$0	0.00	0.00	\$337,644	\$0	0.00	0.00
Total Increases	\$961,529	\$11,001	2.00	0.00	\$1,020,106	\$22,712	2.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation and positions	\$0	(\$866,025)	0.00	-20.00	\$0	(\$866,025)	0.00	-20.00
Total Decreases	\$0	(\$866,025)	0.00	-20.00	\$0	(\$866,025)	0.00	-20.00
Total: Governor's Recommended Amendments	\$961,529	(\$855,024)	2.00	-20.00	\$1,020,106	(\$843,313)	2.00	-20.00
HB 30/SB 30, AS INTRODUCED	\$7,968,552	\$7,939,028	97.00	65.00	\$8,027,129	\$7,950,739	97.00	65.00
Percentage Change	13.72%	-9.72%	2.11%	-23.53%	14.56%	-9.59%	2.11%	-23.53%
The Library of Virginia								
2014-2016 Base Budget, Chapter 806	\$26,816,827	\$10,526,833	134.09	63.91	\$26,816,827	\$10,526,833	134.09	63.91
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$8,545	\$3,355	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$49,713	\$0	0.00	0.00	\$134,225	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$156	\$503	0.00	0.00	\$2,773	\$8,961	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$866	\$0	0.00	0.00	\$866	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,653	\$1,041	0.00	0.00	\$2,653	\$10,410	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$455,235	\$0	0.00	0.00	\$455,235	\$0	0.00	0.00
Total Increases	\$508,623	\$1,544	0.00	0.00	\$604,297	\$22,726	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$2,296)	\$0	0.00	0.00	(\$2,198)	\$0	0.00	0.00
Total Decreases	(\$2,296)	\$0	0.00	0.00	(\$2,198)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$506,327	\$1,544	0.00	0.00	\$602,099	\$22,726	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$27,323,154	\$10,528,377	134.09	63.91	\$27,418,926	\$10,549,559	134.09	63.91
Percentage Change	1.89%	0.01%	0.00%	0.00%	2.25%	0.22%	0.00%	0.00%
The Science Museum of Virginia								
2014-2016 Base Budget, Chapter 806	\$5,056,291	\$6,300,378	57.19	34.81	\$5,056,291	\$6,300,378	57.19	34.81
Proposed Increases								
Provide operational support for digital dome systems	\$50,000	\$50,000	0.00	0.00	\$50,000	\$50,000	0.00	0.00
Fund Virginia STEM Program	\$222,397	\$0	2.00	0.00	\$222,397	\$0	2.00	0.00
Fund changes in state employee workers' compensation premiums	\$829	\$608	0.00	0.00	\$1,013	\$742	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$4,363	\$5,437	0.00	0.00	\$5,934	\$7,394	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$342	\$170	0.00	0.00	\$342	\$170	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$500	\$624	0.00	0.00	\$500	\$624	0.00	0.00
Accept donation of Rice House property	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$156,430	\$0	0.00	0.00	\$156,430	\$0	0.00	0.00
Total Increases	\$434,861	\$56,839	2.00	0.00	\$436,616	\$58,930	2.00	0.00
Proposed Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$29,931)	\$0	0.00	0.00	(\$29,931)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$465)	(\$387)	0.00	0.00	\$536	\$447	0.00	0.00
Total Decreases	(\$30,396)	(\$387)	0.00	0.00	(\$29,395)	\$447	0.00	0.00
Total: Governor's Recommended Amendments	\$404,465	\$56,452	2.00	0.00	\$407,221	\$59,377	2.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,460,756	\$6,356,830	59.19	34.81	\$5,463,512	\$6,359,755	59.19	34.81
Percentage Change	8.00%	0.90%	3.50%	0.00%	8.05%	0.94%	3.50%	0.00%
Virginia Commission for the Arts								
2014-2016 Base Budget, Chapter 806	\$3,884,572	\$863,373	5.00	0.00	\$3,884,572	\$863,373	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide additional appropriation for needed repairs to arts organizations	\$137,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$1,095	\$244	0.00	0.00	\$1,489	\$331	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,620	\$0	0.00	0.00	\$4,275	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$201	\$2	0.00	0.00	\$1,276	\$11	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$5	\$1	0.00	0.00	\$5	\$1	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$385	\$85	0.00	0.00	\$385	\$85	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$18,648	\$0	0.00	0.00	\$18,648	\$0	0.00	0.00
Total Increases	\$159,954	\$332	0.00	0.00	\$26,078	\$428	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$67)	\$0	0.00	0.00	(\$63)	\$0	0.00	0.00
Total Decreases	(\$67)	\$0	0.00	0.00	(\$63)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$159,887	\$332	0.00	0.00	\$26,015	\$428	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,044,459	\$863,705	5.00	0.00	\$3,910,587	\$863,801	5.00	0.00
Percentage Change	4.12%	0.04%	0.00%	0.00%	0.67%	0.05%	0.00%	0.00%
Virginia Museum of Fine Arts								
2014-2016 Base Budget, Chapter 806	\$9,810,582	\$19,447,279	131.50	82.00	\$9,810,582	\$19,447,279	131.50	82.00
Proposed Increases								
Increase nongeneral fund appropriation to reflect additional federal grant activity	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional enterprise operations revenue	\$0	\$106,598	0.00	5.00	\$0	\$106,598	0.00	5.00
Fund changes in state employee workers' compensation premiums	\$4,357	\$6,616	0.00	0.00	\$5,005	\$7,599	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$3,991	\$7,911	0.00	0.00	\$5,428	\$10,760	0.00	0.00
Convert critical part-time positions to full-time positions	\$0	\$364,442	0.00	19.00	\$0	\$364,442	0.00	19.00
Adjust funding to agencies for information technology and telecommunication charges	\$291	\$4,119	0.00	0.00	\$2,582	\$36,550	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$971	\$1,924	0.00	0.00	\$971	\$1,924	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$507,730	\$0	0.00	0.00	\$507,730	\$0	0.00	0.00
Total Increases	\$517,340	\$641,610	0.00	24.00	\$521,716	\$677,873	0.00	24.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$156)	\$0	0.00	0.00	(\$156)	\$0	0.00	0.00
Total Decreases	(\$156)	\$0	0.00	0.00	(\$156)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$517,184	\$641,610	0.00	24.00	\$521,560	\$677,873	0.00	24.00
HB 30/SB 30, AS INTRODUCED	\$10,327,766	\$20,088,889	131.50	106.00	\$10,332,142	\$20,125,152	131.50	106.00
Percentage Change	5.27%	3.30%	0.00%	29.27%	5.32%	3.49%	0.00%	29.27%
Total: Other Education								
2014-2016 Base Budget, Chapter 806	\$54,523,598	\$46,643,603	453.28	283.72	\$54,523,598	\$46,643,603	453.28	283.72
Proposed Amendments								
Total Increases	\$2,713,267	\$712,896	4.00	24.00	\$2,741,000	\$784,650	4.00	24.00
Total Decreases	(\$37,044)	(\$957,009)	0.00	-20.00	(\$35,316)	(\$955,800)	0.00	-20.00
Total: Governor's Recommended Amendments	\$2,676,223	(\$244,113)	4.00	4.00	\$2,705,684	(\$171,150)	4.00	4.00
HB 30/SB 30, AS INTRODUCED	\$57,199,821	\$46,399,490	457.28	287.72	\$57,229,282	\$46,472,453	457.28	287.72
Percentage Change	4.91%	-0.52%	0.88%	1.41%	4.96%	-0.37%	0.88%	1.41%
Total: Education								
2014-2016 Base Budget, Chapter 806	\$7,176,933,611	\$9,233,034,774	18,327.47	38,583.92	\$7,176,933,611	\$9,233,034,774	18,327.47	38,583.92
Proposed Amendments								
Total Increases	\$590,140,496	\$301,798,238	171.27	899.13	\$629,306,347	\$405,760,376	174.87	1,039.53
Total Decreases	(\$191,548,629)	\$27,122,217	0.00	-635.00	(\$184,411,298)	\$26,993,783	0.00	-635.00
Total: Governor's Recommended Amendments	\$398,591,867	\$328,920,455	171.27	264.13	\$444,895,049	\$432,754,159	174.87	404.53
HB 30/SB 30, AS INTRODUCED	\$7,575,525,478	\$9,561,955,229	18,498.74	38,848.05	\$7,621,828,660	\$9,665,788,933	18,502.34	38,988.45
Percentage Change	5.55%	3.56%	0.93%	0.68%	6.20%	4.69%	0.95%	1.05%

Finance

Secretary of Finance

2014-2016 Base Budget, Chapter 806	\$425,362	\$0	4.00	0.00	\$425,362	\$0	4.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$26,587	\$0	0.00	0.00	\$26,587	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$845	\$0	0.00	0.00	\$1,378	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$317	\$0	0.00	0.00	\$431	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$42	\$0	0.00	0.00	\$42	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$27,797	\$0	0.00	0.00	\$28,444	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$6)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$21)	\$0	0.00	0.00	(\$21)	\$0	0.00	0.00
Total Decreases	(\$27)	\$0	0.00	0.00	(\$21)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$27,770	\$0	0.00	0.00	\$28,423	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$453,132	\$0	4.00	0.00	\$453,785	\$0	4.00	0.00
Percentage Change	6.53%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%
Department of Accounts								
2014-2016 Base Budget, Chapter 806	\$10,847,698	\$821,956	104.00	54.00	\$10,847,698	\$821,956	104.00	54.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$472,247	\$0	0.00	0.00	\$472,247	\$0	0.00	0.00
Provide additional funding and positions for Cardinal operational support	\$321,725	\$0	3.00	0.00	\$535,009	\$0	5.00	0.00
Provide funding and positions to support the required standard vendor database within Cardinal	\$190,883	\$0	2.00	0.00	\$630,650	\$0	6.00	0.00
Fund agency costs for the new Cardinal accounting system	\$6,920	\$0	0.00	0.00	\$7,058	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$15,815	\$0	0.00	0.00	\$25,804	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$11,200	\$0	0.00	0.00	\$72,110	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,073	\$0	0.00	0.00	\$1,073	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$4	\$0	0.00	0.00	\$4	\$0	0.00	0.00
Total Increases	\$1,019,867	\$0	5.00	0.00	\$1,743,955	\$0	11.00	0.00
Proposed Decreases								
Establish internal service fund appropriation for the Cardinal system	\$0	\$17,620,483	0.00	0.00	\$0	\$17,620,483	0.00	0.00
Establish internal service fund appropriation for the Performance Budgeting system	\$0	\$3,961,775	0.00	0.00	\$0	\$3,961,775	0.00	0.00
Establish internal service fund appropriation for the Payroll Service Bureau	\$0	\$2,495,148	0.00	0.00	\$0	\$2,495,148	0.00	0.00
Increase nongeneral fund appropriation for Cardinal operating costs	\$0	\$0	0.00	0.00	\$0	\$352,533	0.00	0.00
Adjust position level for Cardinal operations	\$0	\$0	0.00	5.00	\$0	\$0	0.00	-1.00
Fund changes in state employee workers' compensation premiums	(\$980)	\$0	0.00	0.00	(\$913)	\$0	0.00	0.00
Total Decreases	(\$980)	\$24,077,406	0.00	5.00	(\$913)	\$24,429,939	0.00	-1.00
Total: Governor's Recommended Amendments	\$1,018,887	\$24,077,406	5.00	5.00	\$1,743,042	\$24,429,939	11.00	-1.00
HB 30/SB 30, AS INTRODUCED	\$11,866,585	\$24,899,362	109.00	59.00	\$12,590,740	\$25,251,895	115.00	53.00
Percentage Change	9.39%	2929.28%	4.81%	9.26%	16.07%	2972.17%	10.58%	-1.85%
Department of Accounts Transfer Payments								
2014-2016 Base Budget, Chapter 806	\$1,338,785,117	\$540,824,679	0.00	1.00	\$1,338,785,117	\$540,824,679	0.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	\$243,170,048	\$0	0.00	0.00	\$59,885,846	\$0	0.00	0.00
Adjust aid to locality distribution to reflect forecast update	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Adjust funding for E-911 wireless revenue distribution	\$0	\$11,840,850	0.00	0.00	\$0	\$14,840,850	0.00	0.00
Total Increases	\$243,370,048	\$11,840,850	0.00	0.00	\$60,085,846	\$14,840,850	0.00	0.00
Proposed Decreases								
Remove one-time funding for an advance deposit to the Revenue Stabilization Fund	(\$95,000,000)	\$0	0.00	0.00	(\$95,000,000)	\$0	0.00	0.00
Remove one-time funding for deposit to the Revenue Stabilization Fund	(\$244,645,117)	\$0	0.00	0.00	(\$244,645,117)	\$0	0.00	0.00
Total Decreases	(\$339,645,117)	\$0	0.00	0.00	(\$339,645,117)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$96,275,069)	\$11,840,850	0.00	0.00	(\$279,559,271)	\$14,840,850	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,242,510,048	\$552,665,529	0.00	1.00	\$1,059,225,846	\$555,665,529	0.00	1.00
Percentage Change	-7.19%	2.19%	0.00%	0.00%	-20.88%	2.74%	0.00%	0.00%
Department of Planning and Budget								
2014-2016 Base Budget, Chapter 806	\$7,014,064	\$300,000	63.00	2.00	\$7,014,064	\$300,000	63.00	2.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$300,290	\$0	0.00	0.00	\$300,290	\$0	0.00	0.00
Provide funding for the Council on Virginia's Future	\$75,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$12,987	\$0	0.00	0.00	\$21,189	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$3,608	\$0	0.00	0.00	\$23,109	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,424	\$0	0.00	0.00	\$3,297	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$694	\$0	0.00	0.00	\$694	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$395,009	\$0	0.00	0.00	\$423,585	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$979)	\$0	0.00	0.00	(\$929)	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$25,870)	\$0	0.00	0.00	(\$25,870)	\$0	0.00	0.00
Total Decreases	(\$26,849)	\$0	0.00	0.00	(\$26,799)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$368,160	\$0	0.00	0.00	\$396,786	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,382,224	\$300,000	63.00	2.00	\$7,410,850	\$300,000	63.00	2.00
Percentage Change	5.25%	0.00%	0.00%	0.00%	5.66%	0.00%	0.00%	0.00%
Department of Taxation								
2014-2016 Base Budget, Chapter 806	\$85,344,620	\$13,309,945	888.00	42.00	\$85,344,620	\$13,309,945	888.00	42.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$4,184,113	\$0	0.00	0.00	\$4,184,113	\$0	0.00	0.00
Expand compliance collection initiative	\$740,262	\$0	0.00	0.00	\$731,348	\$0	0.00	0.00
Provide funding for information technology security analysts and software	\$745,600	\$0	4.00	0.00	\$520,600	\$0	4.00	0.00
Provide funding for new mobile applications and computer tablets	\$406,180	\$0	0.00	0.00	\$880,720	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$96,116	\$0	0.00	0.00	\$667,802	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$121,491	\$0	0.00	0.00	\$198,222	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$56,615	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$8,443	\$0	0.00	0.00	\$8,443	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$401	\$0	0.00	0.00	\$401	\$0	0.00	0.00
Provide additional staff for the administration of the Insurance Premiums License Tax	\$0	\$210,632	0.00	3.00	\$0	\$210,632	0.00	3.00
Provide additional staff for the administration of the E-911 Wireless Tax	\$0	\$50,000	0.00	1.00	\$0	\$50,000	0.00	1.00
Increase the Neighborhood Assistance Act tax credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation to properly reflect service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,302,606	\$260,632	4.00	4.00	\$7,248,264	\$260,632	4.00	4.00
Proposed Decreases								
Provide additional staff for the administration of the Motor Vehicle Rental Tax	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Accelerate the due date for employer withholding records from February 28 to January 31	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$7,675)	\$0	0.00	0.00	(\$7,070)	\$0	0.00	0.00
Total Decreases	(\$7,675)	\$0	0.00	1.00	(\$7,070)	\$0	0.00	1.00
Total: Governor's Recommended Amendments	\$6,294,931	\$260,632	4.00	5.00	\$7,241,194	\$260,632	4.00	5.00
HB 30/SB 30, AS INTRODUCED	\$91,639,551	\$13,570,577	892.00	47.00	\$92,585,814	\$13,570,577	892.00	47.00
Percentage Change	7.38%	1.96%	0.45%	11.90%	8.48%	1.96%	0.45%	11.90%
Department of the Treasury								
2014-2016 Base Budget, Chapter 806	\$7,767,081	\$10,737,794	35.50	85.50	\$7,767,081	\$10,737,794	35.50	85.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$176,493	\$0	0.00	0.00	\$176,493	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$10,560	\$0	0.00	0.00	\$17,230	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$2,686	\$0	0.00	0.00	\$20,735	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$7,133	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$769	\$0	0.00	0.00	\$769	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$23	\$0	0.00	0.00	\$57	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$3	\$0	0.00	0.00	\$3	\$0	0.00	0.00
Reclassify positions in the Unclaimed Property Division	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide appropriation for a project manager to oversee the Unclaimed Property system web migration project	\$0	\$169,760	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$190,534	\$369,760	0.00	0.00	\$222,420	\$200,000	0.00	0.00
Proposed Decreases								
Transfer appropriation to properly reflect service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time spending to the estate of Bennett Barbour	(\$162,527)	\$0	0.00	0.00	(\$162,527)	\$0	0.00	0.00
Total Decreases	(\$162,527)	\$0	0.00	0.00	(\$162,527)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$28,007	\$369,760	0.00	0.00	\$59,893	\$200,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,795,088	\$11,107,554	35.50	85.50	\$7,826,974	\$10,937,794	35.50	85.50
Percentage Change	0.36%	3.44%	0.00%	0.00%	0.77%	1.86%	0.00%	0.00%
Treasury Board								
2014-2016 Base Budget, Chapter 806	\$613,642,025	\$49,630,877	0.00	0.00	\$613,642,025	\$49,630,877	0.00	0.00
Proposed Increases								
Provide debt service for projects and equipment	\$75,563,079	\$477,921	0.00	0.00	\$121,094,873	\$247,385	0.00	0.00
Total Increases	\$75,563,079	\$477,921	0.00	0.00	\$121,094,873	\$247,385	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$75,563,079	\$477,921	0.00	0.00	\$121,094,873	\$247,385	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$689,205,104	\$50,108,798	0.00	0.00	\$734,736,898	\$49,878,262	0.00	0.00
Percentage Change	12.31%	0.96%	0.00%	0.00%	19.73%	0.50%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2014-2016 Base Budget, Chapter 806	\$2,063,825,967	\$615,625,251	1,094.50	184.50	\$2,063,825,967	\$615,625,251	1,094.50	184.50
Proposed Amendments								
Total Increases	\$326,868,940	\$12,949,163	9.00	4.00	\$190,847,387	\$15,548,867	15.00	4.00
Total Decreases	(\$339,843,175)	\$24,077,406	0.00	6.00	(\$339,842,447)	\$24,429,939	0.00	0.00
Total: Governor's Recommended Amendments	(\$12,974,235)	\$37,026,569	9.00	10.00	(\$148,995,060)	\$39,978,806	15.00	4.00
HB 30/SB 30, AS INTRODUCED	\$2,050,851,732	\$652,651,820	1,103.50	194.50	\$1,914,830,907	\$655,604,057	1,109.50	188.50
Percentage Change	-0.63%	6.01%	0.82%	5.42%	-7.22%	6.49%	1.37%	2.17%

Health and Human Resources

Secretary of Health & Human Resources

2014-2016 Base Budget, Chapter 806	\$640,954	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
Proposed Increases								
Fund changes in state employee workers' compensation premiums	\$109	\$0	0.00	0.00	\$116	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$365	\$0	0.00	0.00	\$497	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,393	\$0	0.00	0.00	\$2,272	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$63	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$29,408	\$0	0.00	0.00	\$29,408	\$0	0.00	0.00
Total Increases	\$31,344	\$0	0.00	0.00	\$32,362	\$0	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$59)	\$0	0.00	0.00	(\$59)	\$0	0.00	0.00
Total Decreases	(\$59)	\$0	0.00	0.00	(\$59)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$31,285	\$0	0.00	0.00	\$32,303	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$672,239	\$0	5.00	0.00	\$673,257	\$0	5.00	0.00
Percentage Change	4.88%	0.00%	0.00%	0.00%	5.04%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2014-2016 Base Budget, Chapter 806	\$217,197,736	\$52,607,746	0.00	0.00	\$217,197,736	\$52,607,746	0.00	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer administrative funds from DSS to the Office of Comprehensive Svcs.	\$1,334,611	\$0	13.00	0.00	\$1,334,611	\$0	13.00	0.00
Provide funding for SAS data collection	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Fund anticipated foster care rate increase	\$219,328	\$0	0.00	0.00	\$219,328	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$968	\$0	0.00	0.00	\$1,316	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$21,488	\$0	0.00	0.00	\$21,488	\$0	0.00	0.00
Total Increases	\$1,876,395	\$0	13.00	0.00	\$1,876,743	\$0	13.00	0.00
Proposed Decreases								
GF savings from expanding foster care to youth ages 18-21	\$0	\$0	0.00	0.00	(\$2,936,668)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,936,668)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,876,395	\$0	13.00	0.00	(\$1,059,925)	\$0	13.00	0.00
HB 30/SB 30, AS INTRODUCED	\$219,074,131	\$52,607,746	13.00	0.00	\$216,137,811	\$52,607,746	13.00	0.00
Percentage Change	0.86%	0.00%	0.00%	0.00%	-0.49%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2014-2016 Base Budget, Chapter 806	\$844,994	\$10,938,174	8.37	2.63	\$844,994	\$10,938,174	8.37	2.63
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$83	\$0	0.00	0.00
Consolidate shared services support	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$0	0.00	0.00	\$4	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$84	\$0	0.00	0.00	\$84	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$32,416	\$0	0.00	0.00	\$32,416	\$0	0.00	0.00
Total Increases	\$82,506	\$0	0.00	0.00	\$82,593	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$48)	\$0	0.00	0.00	(\$42)	\$0	0.00	0.00
Adjust NGF appropriation for new relay center contract	\$0	\$0	0.00	0.00	\$0	(\$5,000,000)	0.00	0.00
Total Decreases	(\$48)	\$0	0.00	0.00	(\$42)	(\$5,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$82,458	\$0	0.00	0.00	\$82,551	(\$5,000,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$927,452	\$10,938,174	8.37	2.63	\$927,545	\$5,938,174	8.37	2.63
Percentage Change	9.76%	0.00%	0.00%	0.00%	9.77%	-45.71%	0.00%	0.00%
Department of Health								
2014-2016 Base Budget, Chapter 806	\$153,929,573	\$473,034,055	1,544.00	2,215.00	\$153,929,573	\$473,034,055	1,544.00	2,215.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase funding for AIDS Drug Assistance Program	\$3,449,442	\$14,271,403	0.00	0.00	\$3,794,386	\$15,698,542	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$6,778,522	\$0	0.00	0.00	\$6,778,522	\$0	0.00	0.00
Increase NGF appropriation for the Trauma Fund	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase NGF appropriation for Communicable Disease Prevention and Control	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Increase NGF appropriation for the Rescue Squad Assistance Fund	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Restore GF for Resource Mothers Program	\$614,914	\$0	0.00	0.00	\$614,914	\$0	0.00	0.00
Increase funding for Hampton Roads Proton Beam Therapy Institute	\$490,000	\$0	0.00	0.00	\$490,000	\$0	0.00	0.00
Add funding for continued implementation of electronic health records	\$350,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Add funds for increased rents at local health departments	\$176,929	\$103,503	0.00	0.00	\$387,744	\$267,602	0.00	0.00
Provide additional support for the information security program	\$317,378	\$0	2.00	0.00	\$285,900	\$0	2.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$18,790	\$0	0.00	0.00	\$270,649	\$0	0.00	0.00
Fund plan management functions of federal insurance marketplace	\$96,150	\$0	0.00	0.00	\$93,900	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$41,953	\$0	0.00	0.00	\$69,342	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$83,647	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$15,228	\$0	0.00	0.00	\$15,228	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$2,871	\$0	0.00	0.00	\$2,871	\$0	0.00	0.00
Transfer funding for dental prevention services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend the deadline for implementation of the prevention only dental program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$12,352,177	\$23,374,906	2.00	0.00	\$13,037,103	\$24,966,144	2.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Allocate information technology funding across the agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate general fund to support costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove indirect cost appropriation in the Office of Licensure and Certification	\$0	(\$2,729)	0.00	0.00	\$0	(\$2,729)	0.00	0.00
Modify language for health safety net providers with reduced funds	(\$8,685)	\$0	0.00	0.00	(\$8,685)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$20,806)	\$0	0.00	0.00	(\$16,630)	\$0	0.00	0.00
Reduce GF for poison control centers	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Remove one time funding and positions for local dental services.	(\$967,944)	(\$696,362)	-12.00	-8.00	(\$967,944)	(\$696,362)	-12.00	-8.00
Reduce NGF appropriation for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	\$0	(\$2,000,000)	0.00	0.00	\$0	(\$2,000,000)	0.00	0.00
Transfer appropriation between programs and service areas to reflect current operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce position level to reflect current operations	\$0	\$0	-49.00	-16.00	\$0	\$0	-49.00	-16.00
Total Decreases	(\$1,297,435)	(\$2,699,091)	-61.00	-24.00	(\$1,293,259)	(\$2,699,091)	-61.00	-24.00
Total: Governor's Recommended Amendments	\$11,054,742	\$20,675,815	-59.00	-24.00	\$11,743,844	\$22,267,053	-59.00	-24.00
HB 30/SB 30, AS INTRODUCED	\$164,984,315	\$493,709,870	1,485.00	2,191.00	\$165,673,417	\$495,301,108	1,485.00	2,191.00
Percentage Change	7.18%	4.37%	-3.82%	-1.08%	7.63%	4.71%	-3.82%	-1.08%
Department of Health Professions								
2014-2016 Base Budget, Chapter 806	\$0	\$27,531,810	0.00	218.00	\$0	\$27,531,810	0.00	218.00
Proposed Increases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$13,804	0.00	0.00	\$0	\$114,565	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$21,693	0.00	0.00	\$0	\$29,503	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$2,724	0.00	0.00	\$0	\$2,724	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	\$1,311	0.00	0.00	\$0	\$1,928	0.00	0.00
Total Increases	\$0	\$39,532	0.00	0.00	\$0	\$148,720	0.00	0.00
Proposed Decreases								
Adjust funding for premium changes in the automobile insurance liability program	\$0	(\$4,101)	0.00	0.00	\$0	(\$4,101)	0.00	0.00
Total Decreases	\$0	(\$4,101)	0.00	0.00	\$0	(\$4,101)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$35,431	0.00	0.00	\$0	\$144,619	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$27,567,241	0.00	218.00	\$0	\$27,676,429	0.00	218.00
Percentage Change	0.00%	0.13%	0.00%	0.00%	0.00%	0.53%	0.00%	0.00%
Department of Medical Assistance Services								
2014-2016 Base Budget, Chapter 806	\$3,850,644,557	\$4,729,216,748	198.32	226.68	\$3,850,644,557	\$4,729,216,748	198.32	226.68

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Medicaid utilization and inflation	\$255,197,886	\$195,101,529	0.00	0.00	\$419,208,894	\$297,025,141	0.00	0.00
FAMIS utilization and inflation	\$337,532	\$626,845	0.00	0.00	\$0	\$37,247,959	0.00	0.00
SCHIP utilization and inflation	\$1,308,747	\$0	0.00	0.00	\$0	\$21,945,705	0.00	0.00
DOJ: Adjust base budget to reflect previously authorized waiver slots	\$39,394,728	\$39,394,728	0.00	0.00	\$39,394,728	\$39,394,728	0.00	0.00
DOJ: Add funding for required ID / DD waiver slots	\$14,883,111	\$14,883,111	0.00	0.00	\$30,437,862	\$30,437,862	0.00	0.00
Adjust Virginia Health Care Fund appropriation	\$0	\$470,536	0.00	0.00	\$11,573,479	\$0	0.00	0.00
Adjust base budget to reflect current operations	\$0	\$5,877,004	11.05	-11.05	\$0	\$5,877,004	11.05	-11.05
Provide additional funding for Medicaid call center	\$395,439	\$5,156,411	0.00	0.00	\$395,439	\$5,156,411	0.00	0.00
Remove limit on physician supplemental payments for Children's Hospital of the King's Daughters	\$1,381,730	\$1,381,730	0.00	0.00	\$1,381,730	\$1,381,730	0.00	0.00
Enhance the quality review of managed care organizations	\$415,000	\$1,245,000	0.00	0.00	\$415,000	\$1,245,000	0.00	0.00
Modify policies for temporary detention orders	\$1,418,880	\$0	0.00	0.00	\$1,721,788	\$0	0.00	0.00
DOJ: Adjust base budget for administrative costs associated with federal settlement	\$739,360	\$739,360	0.00	0.00	\$772,145	\$772,145	0.00	0.00
Fund additional costs for the Commonwealth Coordinated Care program	\$557,784	\$557,784	0.00	0.00	\$610,955	\$610,955	0.00	0.00
Fund Medicaid related costs of the health information exchange	\$250,000	\$1,050,000	0.00	0.00	\$250,000	\$1,050,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$955,641	\$0	0.00	0.00	\$955,641	\$0	0.00	0.00
Eliminate emergency room payment reduction for physicians	\$430,000	\$430,000	0.00	0.00	\$430,000	\$430,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$380,949	\$467,867	0.00	0.00	\$380,949	\$467,867	0.00	0.00
Increase staffing to handle appeals caseload	\$290,841	\$290,841	4.00	4.00	\$298,872	\$298,872	4.00	4.00
Adjust funding to agencies for information technology and telecommunication charges	\$30,967	\$32,607	0.00	0.00	\$207,670	\$218,669	0.00	0.00
Fund health innovation activities	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$10,892	\$13,377	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$295	\$294	0.00	0.00	\$295	\$294	0.00	0.00
Allow additional providers to administer developmental disability screenings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Create a non-reverting pay-for-performance fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expedite implementation for Medicaid innovation pilots	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement new hospital operating rate reimbursement methodology	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify billing rate for mental health support services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide authority to modify appeals process for Medicaid recipients	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide authority to modify consumer-directed program and service facilitator regulations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide authority to modify disproportionate share hospital reimbursement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total Increases	\$318,468,890	\$267,705,647	15.05	-7.05	\$508,546,339	\$443,573,719	15.05	-7.05
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$1,247)	(\$2,685)	0.00	0.00	(\$1,080)	(\$2,326)	0.00	0.00
Provide support to disenroll ineligible Medicaid recipients	(\$6,497)	(\$6,497)	0.50	0.50	(\$27,542)	(\$27,542)	0.50	0.50
Enhance investigations of community mental health services	(\$104,920)	(\$104,920)	1.00	1.00	(\$115,721)	(\$115,721)	1.00	1.00
Adjust Health Care Fund appropriation	(\$470,536)	\$0	0.00	0.00	\$0	(\$11,573,479)	0.00	0.00
Transfer administrative funding for the Developmental Disability waiver	(\$372,004)	(\$372,004)	-4.50	-4.50	(\$372,004)	(\$372,004)	-4.50	-4.50
Adjust funding for involuntary mental commitments	(\$562,575)	\$0	0.00	0.00	(\$362,875)	\$0	0.00	0.00
Gfsavings from additional community mental health audits and reviews	(\$750,000)	(\$750,000)	0.00	0.00	(\$750,000)	(\$750,000)	0.00	0.00
Eliminate one-time funding for Center for Health Innovation	(\$870,000)	\$0	0.00	0.00	(\$870,000)	\$0	0.00	0.00
Reduce clinical laboratory fees to match managed care rates	(\$1,063,678)	(\$1,063,678)	0.00	0.00	(\$1,083,346)	(\$1,083,346)	0.00	0.00
Match Medicare competitive bid durable medical equipment rates	(\$2,433,000)	(\$2,433,000)	0.00	0.00	(\$2,433,000)	(\$2,433,000)	0.00	0.00
Reduce funding to Eastern State Hospital to reflect fewer geriatric patients	(\$2,501,774)	(\$2,501,774)	0.00	0.00	(\$2,501,774)	(\$2,501,774)	0.00	0.00
Continue prior year inflation reductions for teaching hospitals	(\$9,350,040)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue indigent care reductions for teaching hospitals	(\$14,955,994)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SCHIP utilization and inflation	\$0	(\$500,486)	0.00	0.00	(\$22,482,030)	\$0	0.00	0.00
FAMIS utilization and inflation	\$0	\$0	0.00	0.00	(\$33,245,261)	\$0	0.00	0.00
Withhold hospital inflation in 2015	(\$16,864,215)	(\$17,871,281)	0.00	0.00	(\$18,424,708)	(\$18,424,708)	0.00	0.00
DOJ: Reduce funding for state intellectual disability centers	(\$31,400,937)	(\$31,400,937)	0.00	0.00	(\$53,311,345)	(\$53,311,345)	0.00	0.00
Total Decreases	(\$81,707,417)	(\$57,007,262)	-3.00	-3.00	(\$135,980,686)	(\$90,595,245)	-3.00	-3.00
Total: Governor's Recommended Amendments	\$236,761,473	\$210,698,385	12.05	-10.05	\$372,565,653	\$352,978,474	12.05	-10.05
HB 30/SB 30, AS INTRODUCED	\$4,087,406,030	\$4,939,915,133	210.37	216.63	\$4,223,210,210	\$5,082,195,222	210.37	216.63
Percentage Change	6.15%	4.46%	6.08%	-4.43%	9.68%	7.46%	6.08%	-4.43%
Department of Behavioral Health and Developmental Services								
2014-2016 Base Budget, Chapter 806	\$571,803,782	\$413,988,127	6,668.35	2,625.40	\$571,803,782	\$413,988,127	6,668.35	2,625.40

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$15,934,742	\$0	0.00	0.00	\$15,934,742	\$0	0.00	0.00
Transfer support services from Southside Virginia Training Center to Central State Hospital	\$10,200,000	\$0	300.00	0.00	\$10,200,000	\$0	300.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$8,596,964	\$0	0.00	0.00	\$8,596,964	\$0	0.00	0.00
DOJ: Comply with federal settlement agreement	\$2,500,000	\$0	0.00	0.00	\$9,400,000	\$0	0.00	0.00
Fund change in patient mix at Eastern State Hospital	\$5,003,547	\$0	100.00	0.00	\$5,003,547	\$0	100.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$4,902,201	\$0	0.00	0.00	\$4,902,201	\$0	0.00	0.00
Provide electronic health records development and maintenance costs	\$2,220,091	\$2,957,589	5.00	0.00	\$3,298,216	\$808,846	5.00	0.00
Replace lost revenue from reduced facility census	\$2,900,000	\$0	0.00	0.00	\$4,700,000	\$0	0.00	0.00
DOJ: Administrative funds for implementation of federal agreement	\$3,800,000	\$0	0.00	0.00	\$3,800,000	\$0	0.00	0.00
Increase access to mental health outpatient services	\$3,500,000	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Transfer Early Intervention funds to Community Services Boards	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
DOJ: Redesign waiver program for individuals with intellectual & developmental disabilities	\$1,076,250	\$1,076,250	1.00	0.00	\$1,740,000	\$1,740,000	1.00	0.00
Provide additional support for therapeutic assessment centers	\$1,800,000	\$0	0.00	0.00	\$3,600,000	\$0	0.00	0.00
DOJ: Add developmental disability supports network	\$2,000,000	\$0	0.00	0.00	\$2,600,000	\$0	0.00	0.00
Expand adult capacity at Eastern State Hospital	\$2,205,008	\$0	36.00	0.00	\$2,205,008	\$0	36.00	0.00
Add two new Programs of Assertive Community Treatment	\$950,000	\$0	0.00	0.00	\$1,900,000	\$0	0.00	0.00
DOJ: Add funds associated with closure of state facilities	\$1,830,000	\$0	0.00	0.00	\$920,000	\$0	0.00	0.00
DOJ: Northern Virginia community capacity development	\$2,750,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,170,733	\$0	0.00	0.00	\$1,170,733	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,169,521	\$0	0.00	0.00	\$1,169,521	\$0	0.00	0.00
Increase access to telepsychiatry services	\$1,132,620	\$0	0.00	0.00	\$620,000	\$0	0.00	0.00
Support conditional release program	\$671,507	\$0	0.00	0.00	\$1,031,507	\$0	0.00	0.00
Expand peer support recovery program	\$550,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Support new operational costs at Western State Hospital	\$673,497	\$0	2.00	0.00	\$690,495	\$0	2.00	0.00
Fund changes in state employee workers' compensation premiums	\$464,950	\$59,663	0.00	0.00	\$615,910	\$79,035	0.00	0.00
Comply with state information technology security policies	\$441,836	\$0	4.00	0.00	\$482,003	\$0	4.00	0.00
Upgrade financial management system to interface with Cardinal accounting system	\$0	\$783,000	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding for waiver administration from Department of Medical Assistance Services	\$372,004	\$0	0.00	0.00	\$372,004	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$51,098	\$0	0.00	0.00	\$596,033	\$0	0.00	0.00
Expand community recovery program	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Add funds for Greater Richmond ARC accessible park	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$56,570	\$40,957	0.00	0.00	\$56,570	\$40,957	0.00	0.00
Fund information technology costs at Commonwealth Center for Children and Adolescents	\$76,489	\$0	0.00	0.00	\$76,489	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$43,052	\$0	0.00	0.00	\$70,243	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$67,878	\$40,162	0.00	0.00
Amend language earmarking block grant funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add mandatory carryforward language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Deposit proceeds from sale of surplus facility property into agency trust	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide language to clarify funding for the Virginia Autism Resource Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase agency line of credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$82,592,680	\$4,917,459	448.00	0.00	\$94,120,064	\$2,709,000	448.00	0.00
Proposed Decreases								
Adjust funding for premium changes in the automobile insurance liability program	(\$28,681)	\$0	0.00	0.00	(\$28,681)	\$0	0.00	0.00
Eliminate special fund appropriation	\$0	(\$594,795)	0.00	0.00	\$0	(\$594,795)	0.00	0.00
Transfer vocational rehabilitation appropriation	(\$999,430)	\$0	0.00	0.00	(\$999,430)	\$0	0.00	0.00
Transfer guardianship services appropriation to Department for Aging and Rehabilitative Services	(\$1,083,950)	\$0	0.00	0.00	(\$1,083,950)	\$0	0.00	0.00
Transfer Early Intervention Funds to Community Services Boards	(\$3,000,000)	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Fund change in patient mix at Eastern State Hospital	\$0	(\$5,003,547)	0.00	-100.00	\$0	(\$5,003,547)	0.00	-100.00
Identify efficiencies at Western State Hospital	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust positions associated with office of inspector general	\$0	\$0	-2.00	2.00	\$0	\$0	-2.00	2.00
Reduce positions to reflect reduction in staff	\$0	\$0	-772.00	-632.00	\$0	\$0	-772.00	-632.00
Eliminate facility allocation table	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,112,061)	(\$5,598,342)	-774.00	-730.00	(\$5,112,061)	(\$5,598,342)	-774.00	-730.00
Total: Governor's Recommended Amendments	\$77,480,619	(\$680,883)	-326.00	-730.00	\$89,008,003	(\$2,889,342)	-326.00	-730.00
HB 30/SB 30, AS INTRODUCED	\$649,284,401	\$413,307,244	6,342.35	1,895.40	\$660,811,785	\$411,098,785	6,342.35	1,895.40
Percentage Change	13.55%	-0.16%	-4.89%	-27.81%	15.57%	-0.70%	-4.89%	-27.81%
Department for Aging and Rehabilitative Services 2014-2016 Base Budget, Chapter 806	\$47,287,788	\$174,230,784	111.75	605.25	\$47,287,788	\$174,230,784	111.75	605.25

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to maintain group and home delivered meals for seniors	\$1,231,138	\$0	0.00	0.00	\$1,231,138	\$0	0.00	0.00
Transfer guardianship funding from Department of Behavioral Health and Developmental Services	\$1,083,950	\$0	0.00	0.00	\$1,083,950	\$0	0.00	0.00
Transfer vocational rehabilitation funding from Department of Behavioral Health and Developmental Services	\$999,430	\$0	0.00	0.00	\$999,430	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$382,599	\$0	0.00	0.00	\$382,599	\$0	0.00	0.00
Provide additional support for brain injury services	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide funding to stabilize public guardianship and conservator programs	\$99,773	\$0	0.00	0.00	\$99,773	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$33,361	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,678	\$0	0.00	0.00	\$4,678	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1	\$0	0.00	0.00	\$3,398	\$0	0.00	0.00
Modify commissioner's salary range	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer independent living funds to the proper service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate federal appropriation to reflect current budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect actual position level of agency	\$0	\$0	0.00	296.00	\$0	\$0	0.00	296.00
Total Increases	\$3,951,569	\$0	0.00	296.00	\$3,988,327	\$0	0.00	296.00
Proposed Decreases								
Adjust funding for premium changes in the automobile insurance liability program	(\$361)	\$0	0.00	0.00	(\$361)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$2,703)	\$0	0.00	0.00	(\$2,428)	\$0	0.00	0.00
Consolidate shared services support	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Align base budget to reflect current operations	\$0	(\$6,340,615)	-43.75	43.75	\$0	(\$6,340,615)	-43.75	43.75
Total Decreases	(\$53,064)	(\$6,340,615)	-43.75	43.75	(\$52,789)	(\$6,340,615)	-43.75	43.75
Total: Governor's Recommended Amendments	\$3,898,505	(\$6,340,615)	-43.75	339.75	\$3,935,538	(\$6,340,615)	-43.75	339.75
HB 30/SB 30, AS INTRODUCED	\$51,186,293	\$167,890,169	68.00	945.00	\$51,223,326	\$167,890,169	68.00	945.00
Percentage Change	8.24%	-3.64%	-39.15%	56.13%	8.32%	-3.64%	-39.15%	56.13%
Woodrow Wilson Rehabilitation Center								
2014-2016 Base Budget, Chapter 806	\$4,856,952	\$21,095,757	91.67	221.33	\$4,856,952	\$21,095,757	91.67	221.33

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,701	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$114	\$0	0.00	0.00	\$1,218	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$481	\$0	0.00	0.00	\$481	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$274,885	\$0	0.00	0.00	\$274,885	\$0	0.00	0.00
Total Increases	\$275,480	\$0	0.00	0.00	\$278,285	\$0	0.00	0.00
Proposed Decreases								
Reduce position level to reflect current operations	\$0	\$0	-32.87	0.87	\$0	\$0	-32.87	0.87
Adjust funding for state agency Line of Duty costs	(\$189)	\$0	0.00	0.00	(\$189)	\$0	0.00	0.00
Adjust base budget to reflect current operations	\$0	(\$2,124,886)	0.00	0.00	\$0	(\$2,124,886)	0.00	0.00
Total Decreases	(\$189)	(\$2,124,886)	-32.87	0.87	(\$189)	(\$2,124,886)	-32.87	0.87
Total: Governor's Recommended Amendments	\$275,291	(\$2,124,886)	-32.87	0.87	\$278,096	(\$2,124,886)	-32.87	0.87
HB 30/SB 30, AS INTRODUCED	\$5,132,243	\$18,970,871	58.80	222.20	\$5,135,048	\$18,970,871	58.80	222.20
Percentage Change	5.67%	-10.07%	-35.86%	0.39%	5.73%	-10.07%	-35.86%	0.39%
Department of Social Services								
2014-2016 Base Budget, Chapter 806	\$386,033,198	\$1,477,870,237	400.21	1,305.29	\$386,033,198	\$1,477,870,237	400.21	1,305.29

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation to reflect changes in eligibility operations	\$0	\$31,623,186	0.00	0.00	\$0	\$30,532,906	0.00	0.00
Appropriate nongeneral fund share of centrally budgeted costs	\$0	\$10,953,914	0.00	0.00	\$0	\$10,953,914	0.00	0.00
Comply with federal child care regulations	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Provide foster care and adoption payments for young adults up to age 21	\$100,000	\$0	0.00	0.00	\$4,838,071	\$8,382,412	0.00	0.00
Fund anticipated cost of child welfare services	\$3,224,435	\$2,846,448	0.00	0.00	\$3,245,599	\$2,867,612	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$5,001,331	\$0	0.00	0.00	\$5,001,331	\$0	0.00	0.00
Adjust appropriation to reflect final eligibility modernization contract payments	\$0	\$8,800,000	0.00	0.00	\$0	\$0	0.00	0.00
Appropriate anticipated federal energy assistance revenue	\$0	\$3,985,450	0.00	0.00	\$0	\$3,985,450	0.00	0.00
Offset a decline in child support enforcement revenue	\$2,886,200	\$0	51.00	0.00	\$2,886,200	\$0	51.00	0.00
Increase foster care and adoptive payment rates	\$1,196,771	\$829,176	0.00	0.00	\$1,196,771	\$829,176	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$179,971	\$301,044	0.00	0.00	\$1,232,160	\$2,061,085	0.00	0.00
Provide funding to Early Childhood Foundation for kindergarten readiness program	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Negotiate adoption subsidies for local departments of social services	\$358,246	\$225,883	3.00	2.00	\$342,414	\$215,900	3.00	2.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$38,191	\$146,207	0.00	0.00	\$38,191	\$146,207	0.00	0.00
Increase funding for Youth for Tomorrow	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$37,695	\$144,311	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$157	\$622	0.00	0.00	\$157	\$622	0.00	0.00
Maintain support for domestic violence shelters and prevention services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate local staff and operations budget lines	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Utilize nongeneral fund balances to mitigate federal reductions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to reflect program management operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Account for the purchase of capital assets	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Outline support for the Family and Children's Trust Fund (FACT) Board	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study impact of shifting to state administered adoption program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$14,085,302	\$67,711,930	54.00	2.00	\$19,918,589	\$68,119,595	54.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$4,785)	\$0	0.00	0.00	(\$4,461)	\$0	0.00	0.00
Continue funding for Elevate Early Education pilot through FY 2015	\$0	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Move Comprehensive Services Act administrative funding	(\$1,334,611)	\$0	-13.00	0.00	(\$1,334,611)	\$0	-13.00	0.00
Adjust appropriation to reflect changes in eligibility operations	(\$2,492,411)	\$0	0.00	0.00	(\$878,153)	\$0	0.00	0.00
Capture anticipated surplus in the auxiliary grant program	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Offset a decline in child support enforcement revenue	\$0	(\$2,886,200)	0.00	-51.00	\$0	(\$2,886,200)	0.00	-51.00
Adjust appropriation to reflect final eligibility modernization contract payments	(\$3,400,000)	\$0	0.00	0.00	(\$5,600,000)	(\$2,298,000)	0.00	0.00
Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending	\$0	(\$13,757,466)	0.00	0.00	\$0	(\$13,757,466)	0.00	0.00
Account for the removal of family engagement funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$9,231,807)	(\$16,643,666)	-13.00	-51.00	(\$10,067,225)	(\$18,941,666)	-13.00	-51.00
Total: Governor's Recommended Amendments	\$4,853,495	\$51,068,264	41.00	-49.00	\$9,851,364	\$49,177,929	41.00	-49.00
HB 30/SB 30, AS INTRODUCED	\$390,886,693	\$1,528,938,501	441.21	1,256.29	\$395,884,562	\$1,527,048,166	441.21	1,256.29
Percentage Change	1.26%	3.46%	10.24%	-3.75%	2.55%	3.33%	10.24%	-3.75%
Virginia Board for People with Disabilities								
2014-2016 Base Budget, Chapter 806	\$178,908	\$1,821,658	0.75	9.25	\$178,908	\$1,821,658	0.75	9.25
Proposed Increases								
Adjust funding to reflect changes in rent charges at the seat of government	\$2,977	\$0	0.00	0.00	\$4,856	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$2,699	\$0	0.00	0.00	\$2,699	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$419	\$0	0.00	0.00	\$2,987	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$87	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$18	\$0	0.00	0.00	\$18	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$6,119	\$0	0.00	0.00	\$10,653	\$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Total Decreases	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,114	\$0	0.00	0.00	\$10,648	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$185,022	\$1,821,658	0.75	9.25	\$189,556	\$1,821,658	0.75	9.25
Percentage Change	3.42%	0.00%	0.00%	0.00%	5.95%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2014-2016 Base Budget, Chapter 806	\$5,812,355	\$44,923,865	98.80	65.20	\$5,812,355	\$44,923,865	98.80	65.20

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund increased cost of shared services contract	\$109,692	\$186,772	0.00	0.00	\$109,692	\$186,772	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$266,398	\$0	0.00	0.00	\$266,398	\$0	0.00	0.00
Maintain community independent living services for blind and vision impaired Virginians	\$197,856	\$0	0.00	0.00	\$197,856	\$0	0.00	0.00
Capture biennial savings associated with generator purchase	\$141,286	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$38,313	\$0	0.00	0.00	\$38,313	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$2,335	\$18,049	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$0	0.00	0.00	\$13,515	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$575	\$0	0.00	0.00	\$575	\$0	0.00	0.00
Total Increases	\$754,120	\$186,772	0.00	0.00	\$628,684	\$204,821	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$550)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$1,464)	\$0	0.00	0.00	(\$1,121)	\$0	0.00	0.00
Capture biennial savings associated with generator purchase	\$0	\$0	0.00	0.00	(\$361,744)	\$0	0.00	0.00
Align agency appropriation with current services	\$0	(\$1,920,363)	-36.20	19.20	\$0	(\$1,920,363)	-36.20	19.20
Total Decreases	(\$2,014)	(\$1,920,363)	-36.20	19.20	(\$362,865)	(\$1,920,363)	-36.20	19.20
Total: Governor's Recommended Amendments	\$752,106	(\$1,733,591)	-36.20	19.20	\$265,819	(\$1,715,542)	-36.20	19.20
HB 30/SB 30, AS INTRODUCED	\$6,564,461	\$43,190,274	62.60	84.40	\$6,078,174	\$43,208,323	62.60	84.40
Percentage Change	12.94%	-3.86%	-36.64%	29.45%	4.57%	-3.82%	-36.64%	29.45%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2014-2016 Base Budget, Chapter 806	\$156,377	\$2,429,623	0.00	26.00	\$156,377	\$2,429,623	0.00	26.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$11,239	\$0	0.00	0.00	\$11,239	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$262	\$0	0.00	0.00	\$262	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$42	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$15	\$0	0.00	0.00	\$15	\$0	0.00	0.00
Total Increases	\$11,516	\$0	0.00	0.00	\$11,558	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$10)	\$0	0.00	0.00	(\$10)	\$0	0.00	0.00
Total Decreases	(\$10)	\$0	0.00	0.00	(\$10)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$11,506	\$0	0.00	0.00	\$11,548	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$167,883	\$2,429,623	0.00	26.00	\$167,925	\$2,429,623	0.00	26.00
Percentage Change	7.36%	0.00%	0.00%	0.00%	7.38%	0.00%	0.00%	0.00%

Total: Health and Human Resources								
2014-2016 Base Budget, Chapter 806	\$5,239,387,174	\$7,429,688,584	9,127.22	7,520.03	\$5,239,387,174	\$7,429,688,584	9,127.22	7,520.03
Proposed Amendments								
Total Increases	\$434,488,098	\$363,936,246	532.05	290.95	\$642,531,300	\$539,721,999	532.05	290.95
Total Decreases	(\$97,404,109)	(\$92,338,326)	-963.82	-744.18	(\$155,805,858)	(\$133,224,309)	-963.82	-744.18
Total: Governor's Recommended Amendments	\$337,083,989	\$271,597,920	-431.77	-453.23	\$486,725,442	\$406,497,690	-431.77	-453.23
HB 30/SB 30, AS INTRODUCED	\$5,576,471,163	\$7,701,286,504	8,695.45	7,066.80	\$5,726,112,616	\$7,836,186,274	8,695.45	7,066.80
Percentage Change	6.43%	3.66%	-4.73%	-6.03%	9.29%	5.47%	-4.73%	-6.03%

Natural Resources

Secretary of Natural Resources

2014-2016 Base Budget, Chapter 806	\$528,181	\$100,000	5.00	0.00	\$528,181	\$100,000	5.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$25,859	\$0	0.00	0.00	\$25,859	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,116	\$0	0.00	0.00	\$1,821	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$330	\$0	0.00	0.00	\$449	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$52	\$0	0.00	0.00	\$52	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$27,363	\$0	0.00	0.00	\$28,187	\$0	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$12)	\$0	0.00	0.00	(\$12)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$59)	\$0	0.00	0.00	(\$53)	\$0	0.00	0.00
Total Decreases	(\$71)	\$0	0.00	0.00	(\$65)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$27,292	\$0	0.00	0.00	\$28,122	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$555,473	\$100,000	5.00	0.00	\$556,303	\$100,000	5.00	0.00
Percentage Change	5.17%	0.00%	0.00%	0.00%	5.32%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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%
Department of Conservation & Recreation								
2014-2016 Base Budget, Chapter 806	\$44,283,470	\$79,109,560	434.50	100.50	\$44,283,470	\$79,109,560	434.50	100.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	\$23,897,500	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,735,046	\$0	0.00	0.00	\$1,735,046	\$0	0.00	0.00
Increase funding to the Virginia Land Conservation Fund	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase appropriation for the Water Quality Improvement Fund's Virginia Natural Resources Commitment Fund to reflect additional revenue collections	\$0	\$900,000	0.00	0.00	\$0	\$900,000	0.00	0.00
Provide engineering support to Soil and Water Conservation Districts	\$225,000	\$150,000	0.00	0.00	\$225,000	\$150,000	0.00	0.00
Provide additional funds to implement the Resource Management Plan	\$89,100	\$0	0.00	0.00	\$85,050	\$0	0.00	0.00
Fund the Chesapeake Bay education field studies	\$80,000	\$0	0.00	0.00	\$80,000	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$74,068	\$0	0.00	0.00	\$80,400	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$28,489	\$0	0.00	0.00	\$47,773	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$23,259	\$0	0.00	0.00	\$23,259	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,850)	\$0	0.00	0.00	\$40,656	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$34,598	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,381	\$0	0.00	0.00	\$4,381	\$0	0.00	0.00
Transfer dam fundng for districts to the correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify and reorganize language to improve transparency	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide report on grant management	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete language about a State Directory of Cultural Historic Sites	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove language requiring reports on Conservation Innovation Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$27,154,993	\$1,050,000	0.00	0.00	\$3,356,163	\$1,050,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove language concerning the Virginia Soil and Water Conservation Districts' stakeholder group	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$1,351)	\$0	0.00	0.00	(\$1,351)	\$0	0.00	0.00
Remove one-time funding to support trail development and enhancement at Pocahontas State Park	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove appropriation for the Chesapeake Bay Restoration Fund	\$0	(\$366,822)	0.00	0.00	\$0	(\$366,822)	0.00	0.00
Transfer the Stormwater Management Program	(\$2,108,075)	(\$9,180,096)	-22.00	-61.00	(\$2,108,075)	(\$9,180,096)	-22.00	-61.00
Total Decreases	(\$2,159,426)	(\$9,546,918)	-22.00	-61.00	(\$2,159,426)	(\$9,546,918)	-22.00	-61.00
Total: Governor's Recommended Amendments	\$24,995,567	(\$8,496,918)	-22.00	-61.00	\$1,196,737	(\$8,496,918)	-22.00	-61.00
HB 30/SB 30, AS INTRODUCED	\$69,279,037	\$70,612,642	412.50	39.50	\$45,480,207	\$70,612,642	412.50	39.50
Percentage Change	56.44%	-10.74%	-5.06%	-60.70%	2.70%	-10.74%	-5.06%	-60.70%
Department of Environmental Quality								
2014-2016 Base Budget, Chapter 806	\$33,663,494	\$120,103,981	386.50	503.50	\$33,663,494	\$120,103,981	386.50	503.50
Proposed Increases								
Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	\$7,582,500	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer the Stormwater Management Program	\$2,108,075	\$9,180,096	22.00	61.00	\$2,108,075	\$9,180,096	22.00	61.00
Restore appropriation for the Waste Tire Trust Fund	\$0	\$2,330,000	0.00	0.00	\$0	\$2,330,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,784,140	\$0	0.00	0.00	\$1,784,140	\$0	0.00	0.00
Increase water quality management for the Coastal Aquifer System	\$401,036	\$0	0.00	0.00	\$462,494	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$5,425	\$0	0.00	0.00	\$85,857	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$7,673	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,330	\$0	0.00	0.00	\$3,330	\$0	0.00	0.00
Transfer positions between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$11,884,506	\$11,510,096	22.00	61.00	\$4,451,569	\$11,510,096	22.00	61.00
Proposed Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$4,369)	\$0	0.00	0.00	(\$4,369)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$6,238)	\$0	0.00	0.00	(\$5,348)	\$0	0.00	0.00
Remove funding for the Chesapeake Bay Foundation	(\$80,000)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Remove one-time funding for wastewater treatment plant	(\$85,000)	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Total Decreases	(\$175,607)	\$0	0.00	0.00	(\$174,717)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$11,708,899	\$11,510,096	22.00	61.00	\$4,276,852	\$11,510,096	22.00	61.00
HB 30/SB 30, AS INTRODUCED	\$45,372,393	\$131,614,077	408.50	564.50	\$37,940,346	\$131,614,077	408.50	564.50
Percentage Change	34.78%	9.58%	5.69%	12.12%	12.70%	9.58%	5.69%	12.12%
Department of Game and Inland Fisheries								
2014-2016 Base Budget, Chapter 806	\$0	\$57,242,880	0.00	496.00	\$0	\$57,242,880	0.00	496.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase appropriation in support of additional federal revenue	\$0	\$3,150,000	0.00	0.00	\$0	\$3,150,000	0.00	0.00
Increase nongeneral fund appropriation to support personnel costs	\$0	\$1,279,555	0.00	0.00	\$0	\$1,279,555	0.00	0.00
Increase the transfer of sales tax revenue from hunting and fishing equipment to the Game Protection Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase the transfer of watercraft sales tax revenue to the Game Protection Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align base budget with predicted expenditure patterns and agency organization	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$4,429,555	0.00	0.00	\$0	\$4,429,555	0.00	0.00
Proposed Decreases								
Remove one-time appropriation related to soft costs of the new headquarters facility	\$0	(\$1,704,158)	0.00	0.00	\$0	(\$1,704,158)	0.00	0.00
Total Decreases	\$0	(\$1,704,158)	0.00	0.00	\$0	(\$1,704,158)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,725,397	0.00	0.00	\$0	\$2,725,397	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$59,968,277	0.00	496.00	\$0	\$59,968,277	0.00	496.00
Percentage Change	0.00%	4.76%	0.00%	0.00%	0.00%	4.76%	0.00%	0.00%
Department of Historic Resources								
2014-2016 Base Budget, Chapter 806	\$5,352,055	\$1,817,241	28.00	19.00	\$5,352,055	\$1,817,241	28.00	19.00
Proposed Increases								
Increase federal appropriation to better reflect program needs	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Provide continuation of Virginia Historical Highway Marker program	\$113,734	\$0	1.00	-1.00	\$113,734	\$0	1.00	-1.00
Distribute Central Appropriation amounts to agency budgets	\$85,683	\$0	0.00	0.00	\$85,683	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$5,164	\$0	0.00	0.00	\$7,023	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$939	\$0	0.00	0.00	\$9,349	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$529	\$0	0.00	0.00	\$529	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$418	\$0	0.00	0.00	\$418	\$0	0.00	0.00
Total Increases	\$206,467	\$500,000	1.00	-1.00	\$216,736	\$500,000	1.00	-1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$180)	(\$443)	0.00	0.00	(\$138)	(\$340)	0.00	0.00
Eliminate one-time funding provided for repair of Historic Jamestowne church tower	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Remove one-time funding for preservation of a Civil War historic site	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Total Decreases	(\$500,180)	(\$443)	0.00	0.00	(\$500,138)	(\$340)	0.00	0.00
Total: Governor's Recommended Amendments	(\$293,713)	\$499,557	1.00	-1.00	(\$283,402)	\$499,660	1.00	-1.00
HB 30/SB 30, AS INTRODUCED	\$5,058,342	\$2,316,798	29.00	18.00	\$5,068,653	\$2,316,901	29.00	18.00
Percentage Change	-5.49%	27.49%	3.57%	-5.26%	-5.30%	27.50%	3.57%	-5.26%
Marine Resources Commission								
2014-2016 Base Budget, Chapter 806	\$10,923,751	\$12,288,467	126.50	32.00	\$10,923,751	\$12,288,467	126.50	32.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$557,666	\$0	0.00	0.00	\$557,666	\$0	0.00	0.00
Provide funding to fill vacant marine law enforcement officer positions	\$255,200	\$0	0.00	0.00	\$255,200	\$0	0.00	0.00
Increase nongeneral fund appropriation in base budget for agency commercial licensing function	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Provide additional funding for rent	\$20,575	\$0	0.00	0.00	\$34,205	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$7,873	\$0	0.00	0.00	\$7,873	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$4,443	\$0	0.00	0.00	\$6,042	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$347)	\$0	0.00	0.00	\$9,713	\$4,936	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,081	\$0	0.00	0.00	\$1,081	\$0	0.00	0.00
Adjust position allocation in fisheries management	\$0	\$0	2.00	-2.00	\$0	\$0	2.00	-2.00
Adjust positions assigned to Saltwater Fishing Tournament	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust the base budget related to agency law enforcement activities	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate appropriation within the Marine Life Information Services area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation provided for information technology costs into the Administrative and Support Services service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$846,491	\$30,000	2.00	-2.00	\$871,780	\$34,936	2.00	-2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for state agency Line of Duty costs	(\$2,642)	\$0	0.00	0.00	(\$2,642)	\$0	0.00	0.00
Adjust funding for the Commonwealth's share of the Tangier Island Seawall project	(\$73,000)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Reduce nongeneral fund appropriation in the Coastal Lands program	\$0	(\$300,000)	0.00	0.00	\$0	(\$300,000)	0.00	0.00
Remove excess appropriation in oyster replenishment service area	\$0	(\$1,100,000)	0.00	0.00	\$0	(\$1,100,000)	0.00	0.00
Total Decreases	(\$75,642)	(\$1,400,000)	0.00	0.00	(\$92,642)	(\$1,400,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$770,849	(\$1,370,000)	2.00	-2.00	\$779,138	(\$1,365,064)	2.00	-2.00
HB 30/SB 30, AS INTRODUCED	\$11,694,600	\$10,918,467	128.50	30.00	\$11,702,889	\$10,923,403	128.50	30.00
Percentage Change	7.06%	-11.15%	1.58%	-6.25%	7.13%	-11.11%	1.58%	-6.25%
Virginia Museum of Natural History								
2014-2016 Base Budget, Chapter 806	\$2,765,050	\$631,905	39.00	9.50	\$2,765,050	\$631,905	39.00	9.50
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$161,325	\$0	0.00	0.00	\$161,325	\$0	0.00	0.00
Provide additional operating support for the museum	\$144,483	\$0	0.00	0.00	\$150,801	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$3,484	\$0	0.00	0.00	\$4,738	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$339	\$0	0.00	0.00	\$4,382	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$738	\$0	0.00	0.00	\$738	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$385	\$0	0.00	0.00	\$421	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$273	\$0	0.00	0.00	\$273	\$0	0.00	0.00
Transfer funding for services from the Virginia Information Technologies Agency between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust payroll in base budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$311,027	\$0	0.00	0.00	\$322,678	\$0	0.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation based on revenue estimates	\$0	(\$111,905)	0.00	0.00	\$0	(\$111,905)	0.00	0.00
Remove one-time funding for Distance Learning Classroom	(\$183,509)	\$0	0.00	0.00	(\$183,509)	\$0	0.00	0.00
Total Decreases	(\$183,509)	(\$111,905)	0.00	0.00	(\$183,509)	(\$111,905)	0.00	0.00
Total: Governor's Recommended Amendments	\$127,518	(\$111,905)	0.00	0.00	\$139,169	(\$111,905)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,892,568	\$520,000	39.00	9.50	\$2,904,219	\$520,000	39.00	9.50
Percentage Change	4.61%	-17.71%	0.00%	0.00%	5.03%	-17.71%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2014-2016 Base Budget, Chapter 806	\$97,516,001	\$271,294,034	1,019.50	1,160.50	\$97,516,001	\$271,294,034	1,019.50	1,160.50
Proposed Amendments								
Total Increases	\$40,430,847	\$17,519,651	25.00	58.00	\$9,247,113	\$17,524,587	25.00	58.00
Total Decreases	(\$3,094,435)	(\$12,763,424)	-22.00	-61.00	(\$3,110,497)	(\$12,763,321)	-22.00	-61.00
Total: Governor's Recommended Amendments	\$37,336,412	\$4,756,227	3.00	-3.00	\$6,136,616	\$4,761,266	3.00	-3.00
HB 30/SB 30, AS INTRODUCED	\$134,852,413	\$276,050,261	1,022.50	1,157.50	\$103,652,617	\$276,055,300	1,022.50	1,157.50
Percentage Change	38.29%	1.75%	0.29%	-0.26%	6.29%	1.76%	0.29%	-0.26%

Public Safety

Secretary of Public Safety

2014-2016 Base Budget, Chapter 806	\$556,377	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00
Proposed Increases								
Provide second Deputy to the Secretariat of Public Safety	\$155,777	\$0	1.00	0.00	\$155,777	\$0	1.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$30,323	\$0	0.00	0.00	\$30,323	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,687	\$0	0.00	0.00	\$2,753	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$381	\$0	0.00	0.00	\$518	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$55	\$0	0.00	0.00	\$55	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$47	\$0	0.00	0.00	\$55	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$188,276	\$0	1.00	0.00	\$189,487	\$0	1.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$37)	\$0	0.00	0.00	(\$37)	\$0	0.00	0.00
Total Decreases	(\$37)	\$0	0.00	0.00	(\$37)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$188,239	\$0	1.00	0.00	\$189,450	\$0	1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$744,616	\$0	7.00	0.00	\$745,827	\$0	7.00	0.00
Percentage Change	33.83%	0.00%	16.67%	0.00%	34.05%	0.00%	16.67%	0.00%
Commonwealth Attorneys' Services Council								
2014-2016 Base Budget, Chapter 806	\$589,499	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase non-general fund revenue	\$0	\$103,550	0.00	0.00	\$0	\$103,550	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$38,953	\$0	0.00	0.00	\$38,953	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$529	\$34	0.00	0.00	\$719	\$47	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$6)	\$0	0.00	0.00	\$420	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$58	\$4	0.00	0.00	\$58	\$4	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$39,540	\$103,588	0.00	0.00	\$40,156	\$103,601	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$76)	\$0	0.00	0.00	(\$70)	\$0	0.00	0.00
Total Decreases	(\$76)	\$0	0.00	0.00	(\$70)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$39,464	\$103,588	0.00	0.00	\$40,086	\$103,601	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$628,963	\$142,038	7.00	0.00	\$629,585	\$142,051	7.00	0.00
Percentage Change	6.69%	269.41%	0.00%	0.00%	6.80%	269.44%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2014-2016 Base Budget, Chapter 806	\$0	\$564,669,196	0.00	1,104.00	\$0	\$564,669,196	0.00	1,104.00
Proposed Increases								
Increase nongeneral fund appropriation to purchase merchandise	\$0	\$19,600,000	0.00	0.00	\$0	\$40,200,000	0.00	0.00
Technology infrastructure replacements	\$0	\$2,250,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Fund ABC stores expansion	\$0	\$1,000,000	0.00	23.00	\$0	\$2,800,000	0.00	45.00
Adjust nongeneral fund appropriation for salary and benefits	\$0	\$468,000	0.00	0.00	\$0	\$468,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$55,863	0.00	0.00	\$0	\$55,863	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$105,218	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$30,912	0.00	0.00	\$0	\$30,912	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$52,836)	0.00	0.00	\$0	\$108,890	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$0	\$1,212	0.00	0.00	\$0	\$1,212	0.00	0.00
Total Increases	\$0	\$23,353,151	0.00	23.00	\$0	\$46,770,095	0.00	45.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$73,058)	0.00	0.00	\$0	(\$47,764)	0.00	0.00
Total Decreases	\$0	(\$73,058)	0.00	0.00	\$0	(\$47,764)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$23,280,093	0.00	23.00	\$0	\$46,722,331	0.00	45.00
HB 30/SB 30, AS INTRODUCED	\$0	\$587,949,289	0.00	1,127.00	\$0	\$611,391,527	0.00	1,149.00
Percentage Change	0.00%	4.12%	0.00%	2.08%	0.00%	8.27%	0.00%	4.08%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Correctional Education								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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%
Department of Corrections, Central Activities								
2014-2016 Base Budget, Chapter 806	\$988,556,253	\$68,956,076	12,492.00	232.50	\$988,556,253	\$68,956,076	12,492.00	232.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$51,002,412	\$0	0.00	0.00	\$51,002,412	\$0	0.00	0.00
Provide funding to operate Culpeper Correctional Center	\$12,413,727	\$0	191.00	0.00	\$12,650,491	\$0	191.00	0.00
Provide annualized funding for River North Correctional Center	\$5,554,697	\$0	0.00	0.00	\$5,554,697	\$0	0.00	0.00
Increase funding for inmate medical costs	\$2,008,598	(\$191,147)	0.00	0.00	\$6,825,316	(\$191,147)	0.00	0.00
Provide funding for electronic health records	\$0	\$3,872,379	0.00	8.00	\$0	\$3,301,293	0.00	8.00
Restore supplanted general fund appropriation	\$1,536,766	\$0	0.00	0.00	\$1,536,766	\$0	0.00	0.00
Increase security staffing	\$1,000,000	\$0	20.00	0.00	\$1,487,660	\$0	30.00	0.00
Fund increase in office lease costs	\$800,000	\$0	0.00	0.00	\$800,000	\$0	0.00	0.00
Provide matching funds for substance abuse treatment grant	\$537,660	\$0	0.00	0.00	\$586,538	\$0	0.00	0.00
Provide funding for emergency housing	\$533,517	\$0	0.00	0.00	\$533,517	\$0	0.00	0.00
Increase probation supervision of sex offenders	\$365,733	\$0	9.00	0.00	\$572,445	\$0	9.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$10,240)	\$0	0.00	0.00	\$863,969	\$0	0.00	0.00
Increase support for inmate education programs	\$331,660	\$0	0.00	0.00	\$482,773	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$357,060	\$0	0.00	0.00	\$357,060	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$283,635	\$0	0.00	0.00	\$395,788	\$0	0.00	0.00
Staff Augusta wastewater treatment plant	\$288,703	\$0	5.00	0.00	\$389,934	\$0	5.00	0.00
Adjust nongeneral fund appropriations	\$0	\$300,689	0.00	0.00	\$0	\$300,689	0.00	0.00
Fund additional prison costs resulting from legislation making synthetic cannabinoids a Schedule I substance	\$517,487	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$178,650	\$0	0.00	0.00	\$242,965	\$0	0.00	0.00
Fund additional prison costs resulting from legislation increasing penalty for assault of campus police officers	\$271,646	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$97,799	\$0	0.00	0.00	\$97,799	\$0	0.00	0.00
Fund additional prison costs resulting from legislation requiring juveniles to register as sex offenders	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund additional prison costs resulting from legislation prohibiting the possession or use of an automated sales suppression device	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate transfer for re-entry coordinator	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign re-entry funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Issue request for proposal for new contract to operate prison	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Language for Medicaid Signature Authority	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$78,169,510	\$3,981,921	225.00	8.00	\$84,380,130	\$3,410,835	235.00	8.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce medical position level	\$0	\$0	-103.50	0.00	\$0	\$0	-103.50	0.00
Adjust funding for state agency Line of Duty costs	(\$46,688)	\$0	0.00	0.00	(\$46,688)	\$0	0.00	0.00
Eliminate public relations position	(\$75,117)	\$0	-1.00	0.00	(\$75,117)	\$0	-1.00	0.00
Discontinue financial aid for the Town of Boynton Wastewater Treatment Plant	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce funding for offender time computation	(\$251,925)	\$0	-5.00	0.00	(\$251,925)	\$0	-5.00	0.00
Woodrum funding	(\$1,786,279)	\$0	0.00	0.00	(\$1,786,279)	\$0	0.00	0.00
PREA cameras	\$0	(\$398,725)	0.00	0.00	\$0	(\$398,725)	0.00	0.00
DSS/DOC interface	(\$440,000)	\$0	0.00	0.00	(\$440,000)	\$0	0.00	0.00
Total Decreases	(\$2,700,009)	(\$398,725)	-109.50	0.00	(\$2,700,009)	(\$398,725)	-109.50	0.00
Total: Governor's Recommended Amendments	\$75,469,501	\$3,583,196	115.50	8.00	\$81,680,121	\$3,012,110	125.50	8.00
HB 30/SB 30, AS INTRODUCED	\$1,064,025,754	\$72,539,272	12,607.50	240.50	\$1,070,236,374	\$71,968,186	12,617.50	240.50
Percentage Change	7.63%	5.20%	0.92%	3.44%	8.26%	4.37%	1.00%	3.44%
Department of Criminal Justice Services								
2014-2016 Base Budget, Chapter 806	\$210,501,470	\$52,974,018	48.50	68.50	\$210,501,470	\$52,974,018	48.50	68.50
Proposed Increases								
Increase 599 program funding	\$7,068,926	\$0	0.00	0.00	\$14,248,197	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,122,429	\$0	0.00	0.00	\$1,122,429	\$0	0.00	0.00
Provide additional funding for School Resource and School Safety Officers	\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Transfer of Towing Board Appropriation	\$0	\$573,743	0.00	0.00	\$0	\$573,743	0.00	0.00
Increase funding for victim/witness programs	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Restore reductions to Court Appointed Special Advocate program funding	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$43,427	\$10,929	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$20,825	\$5,241	0.00	0.00	\$20,825	\$5,241	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$7,160	\$6,546	0.00	0.00	\$11,682	\$10,680	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,162	\$651	0.00	0.00	\$12,807	\$7,176	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$430	\$823	0.00	0.00	\$497	\$951	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$55	\$0	0.00	0.00	\$55	\$0	0.00	0.00
Extend the the moratorium on approving any new criminal justice training academy	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$9,570,987	\$587,004	0.00	0.00	\$16,809,919	\$608,720	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove texting and driving training funding	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$9,520,987	\$587,004	0.00	0.00	\$16,759,919	\$608,720	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$220,022,457	\$53,561,022	48.50	68.50	\$227,261,389	\$53,582,738	48.50	68.50
Percentage Change	4.52%	1.11%	0.00%	0.00%	7.96%	1.15%	0.00%	0.00%
Department of Emergency Management								
2014-2016 Base Budget, Chapter 806	\$5,912,152	\$39,337,861	40.85	104.15	\$5,912,152	\$39,337,861	40.85	104.15
Proposed Increases								
Increase federal appropriation	\$0	\$15,000,000	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Provide additional Commonwealth Transportation funding for hazardous materials operations	\$0	\$237,388	0.00	0.00	\$0	\$237,388	0.00	0.00
Continue the Citizen Corps activities	\$178,162	\$0	0.00	0.00	\$213,794	\$0	0.00	0.00
Establish a sheltering coordinator position	\$99,762	\$0	1.00	0.00	\$133,015	\$0	1.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$82,755	\$0	0.00	0.00	\$82,755	\$0	0.00	0.00
Replenish Disaster Response Fund line of credit	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Start an emergency response vehicle replacement program	\$28,876	\$0	0.00	0.00	\$57,752	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$5,451	\$5,076	0.00	0.00	\$57,028	\$53,095	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$7,685	\$8,227	0.00	0.00	\$7,685	\$8,227	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,905	\$12,672	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$585	\$3,892	0.00	0.00	\$585	\$3,892	0.00	0.00
Convert contract positions to grant supported positions	\$0	\$0	0.00	5.00	\$0	\$0	0.00	5.00
Provide authority to Sheltering Coordinator	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$503,276	\$15,254,583	1.00	5.00	\$554,519	\$15,315,274	1.00	5.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	(\$94)	(\$6,487)	0.00	0.00	(\$90)	(\$6,247)	0.00	0.00
Total Decreases	(\$94)	(\$6,487)	0.00	0.00	(\$90)	(\$6,247)	0.00	0.00
Total: Governor's Recommended Amendments	\$503,182	\$15,248,096	1.00	5.00	\$554,429	\$15,309,027	1.00	5.00
HB 30/SB 30, AS INTRODUCED	\$6,415,334	\$54,585,957	41.85	109.15	\$6,466,581	\$54,646,888	41.85	109.15
Percentage Change	8.51%	38.76%	2.45%	4.80%	9.38%	38.92%	2.45%	4.80%
Department of Fire Programs								
2014-2016 Base Budget, Chapter 806	\$2,225,672	\$31,361,553	29.00	43.00	\$2,225,672	\$31,361,553	29.00	43.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$155,806	\$0	0.00	0.00	\$155,806	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$2,289	\$6,145	0.00	0.00	\$2,804	\$7,526	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$719	\$0	0.00	0.00	\$978	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$82	\$1,642	0.00	0.00	\$933	\$18,649	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$220	\$0	0.00	0.00	\$220	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$4,792	0.00	0.00	\$0	\$4,792	0.00	0.00
Total Increases	\$159,116	\$12,579	0.00	0.00	\$160,741	\$30,967	0.00	0.00
Proposed Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$16,313)	\$0	0.00	0.00	(\$16,313)	\$0	0.00	0.00
Total Decreases	(\$16,313)	\$0	0.00	0.00	(\$16,313)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$142,803	\$12,579	0.00	0.00	\$144,428	\$30,967	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,368,475	\$31,374,132	29.00	43.00	\$2,370,100	\$31,392,520	29.00	43.00
Percentage Change	6.42%	0.04%	0.00%	0.00%	6.49%	0.10%	0.00%	0.00%
Department of Forensic Science								
2014-2016 Base Budget, Chapter 806	\$36,234,516	\$2,506,996	310.00	0.00	\$36,234,516	\$2,506,996	310.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,510,636	\$0	0.00	0.00	\$1,510,636	\$0	0.00	0.00
Provide funding for scientist positions	\$242,390	\$0	0.00	0.00	\$323,186	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$5,454	\$0	0.00	0.00	\$62,190	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$21,570	\$0	0.00	0.00	\$29,335	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,585	\$0	0.00	0.00	\$3,585	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$2,036	\$0	0.00	0.00	\$3,153	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$646	\$0	0.00	0.00	\$646	\$0	0.00	0.00
Total Increases	\$1,786,317	\$0	0.00	0.00	\$1,932,731	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,786,317	\$0	0.00	0.00	\$1,932,731	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$38,020,833	\$2,506,996	310.00	0.00	\$38,167,247	\$2,506,996	310.00	0.00
Percentage Change	4.93%	0.00%	0.00%	0.00%	5.33%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Juvenile Justice								
2014-2016 Base Budget, Chapter 806	\$203,296,245	\$9,634,368	2,419.50	21.00	\$203,296,245	\$9,634,368	2,419.50	21.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$10,182,182	\$0	0.00	0.00	\$10,182,182	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$4,338	\$0	0.00	0.00	\$200,850	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$60,824	\$830	0.00	0.00	\$99,436	\$1,358	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$49,714	\$2,356	0.00	0.00	\$67,612	\$3,204	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$16,529	\$0	0.00	0.00	\$26,968	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$20,112	\$953	0.00	0.00	\$20,112	\$953	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$84	\$0	0.00	0.00	\$84	\$0	0.00	0.00
Realign program appropriations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend emergency construction resolution by two years	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$10,333,783	\$4,139	0.00	0.00	\$10,597,244	\$5,515	0.00	0.00
Proposed Decreases								
Realign distribution of repurposing savings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove unfunded positions	\$0	\$0	-47.00	0.00	\$0	\$0	-47.00	0.00
Capture additional Hanover Juvenile Correctional Center repurposing savings	(\$1,202,369)	\$0	-10.00	0.00	(\$1,202,369)	\$0	-10.00	0.00
Annualize savings from repurposing juvenile facilities	(\$3,940,730)	\$541,398	0.00	0.00	(\$4,216,149)	\$541,398	0.00	0.00
Capture turnover and vacancy savings	(\$4,452,081)	\$0	-32.00	0.00	(\$4,452,081)	\$0	-32.00	0.00
Capture savings from repurposing Culpeper Juvenile Correctional Center	(\$7,587,531)	\$0	-181.00	0.00	(\$7,279,197)	\$0	-181.00	0.00
Total Decreases	(\$17,182,711)	\$541,398	-270.00	0.00	(\$17,149,796)	\$541,398	-270.00	0.00
Total: Governor's Recommended Amendments	(\$6,848,928)	\$545,537	-270.00	0.00	(\$6,552,552)	\$546,913	-270.00	0.00
HB 30/SB 30, AS INTRODUCED	\$196,447,317	\$10,179,905	2,149.50	21.00	\$196,743,693	\$10,181,281	2,149.50	21.00
Percentage Change	-3.37%	5.66%	-11.16%	0.00%	-3.22%	5.68%	-11.16%	0.00%
Department of Military Affairs								
2014-2016 Base Budget, Chapter 806	\$10,292,489	\$43,059,195	51.47	307.03	\$10,292,489	\$43,059,195	51.47	307.03

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase federal fund appropriation to maintain armories and facilities	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase nongeneral fund appropriation for billeting operations	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Increase federal fund appropriation for telecommunications	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$146,674	\$0	0.00	0.00	\$146,674	\$0	0.00	0.00
Increase funding for STARS equipment purchase	\$0	\$0	0.00	0.00	\$240,000	\$100,000	0.00	0.00
Increase funding for increased enrollment in the Commonwealth Challenge program	\$31,771	\$245,312	0.00	0.00	\$31,771	\$245,312	0.00	0.00
Increase nongeneral fund appropriation for Virginia Defense Force operations	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$13,733	\$106	0.00	0.00	\$13,733	\$106	0.00	0.00
Increase funding for Virginia Defense Force uniform modernization	\$13,500	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$5,669	\$93,473	0.00	0.00	\$6,096	\$100,516	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$4,878	\$20,410	0.00	0.00	\$6,635	\$27,757	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,018	\$4,260	0.00	0.00	\$1,018	\$4,260	0.00	0.00
Total Increases	\$217,243	\$7,393,561	0.00	0.00	\$445,927	\$7,507,951	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$1,471)	\$0	0.00	0.00	(\$1,461)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$14,070)	\$0	0.00	0.00	(\$14,070)	\$0	0.00	0.00
Total Decreases	(\$15,541)	\$0	0.00	0.00	(\$15,531)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$201,702	\$7,393,561	0.00	0.00	\$430,396	\$7,507,951	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,494,191	\$50,452,756	51.47	307.03	\$10,722,885	\$50,567,146	51.47	307.03
Percentage Change	1.96%	17.17%	0.00%	0.00%	4.18%	17.44%	0.00%	0.00%
Department of State Police								
2014-2016 Base Budget, Chapter 806	\$231,706,779	\$61,517,524	2,541.00	372.00	\$231,706,779	\$61,517,524	2,541.00	372.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$15,466,102	\$0	0.00	0.00	\$15,466,102	\$0	0.00	0.00
Provide funding for gasoline purchase and vehicle replacement costs	\$1,676,178	\$0	0.00	0.00	\$1,676,178	\$0	0.00	0.00
Authorize a purchase of a law enforcement aircraft	\$0	\$1,600,000	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$519,099	\$0	0.00	0.00	\$572,236	\$0	0.00	0.00
Provide funding to support the restoration of rights initiative	\$137,239	\$0	3.00	0.00	\$182,982	\$0	3.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$7,939)	\$0	0.00	0.00	\$151,625	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$40,022	\$0	0.00	0.00	\$40,022	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$22,923	\$0	0.00	0.00	\$22,923	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$22,397	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$536	\$0	0.00	0.00	\$875	\$0	0.00	0.00
Transfer positions to the Highway Patrol service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer position to appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer positions to new service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$17,854,160	\$1,600,000	3.00	0.00	\$18,135,340	\$0	3.00	0.00
Proposed Decreases								
Remove one-time funding for the equipping of new IT staff	(\$4,800)	\$0	0.00	0.00	(\$4,800)	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$92,486)	\$0	0.00	0.00	(\$92,486)	\$0	0.00	0.00
Remove one-time equipment funding	(\$117,173)	\$0	0.00	0.00	(\$117,173)	\$0	0.00	0.00
Realign nongeneral fund appropriation	\$0	(\$1,625,000)	0.00	0.00	\$0	(\$1,625,000)	0.00	0.00
Total Decreases	(\$214,459)	(\$1,625,000)	0.00	0.00	(\$214,459)	(\$1,625,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$17,639,701	(\$25,000)	3.00	0.00	\$17,920,881	(\$1,625,000)	3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$249,346,480	\$61,492,524	2,544.00	372.00	\$249,627,660	\$59,892,524	2,544.00	372.00
Percentage Change	7.61%	-0.04%	0.12%	0.00%	7.73%	-2.64%	0.12%	0.00%
Virginia Parole Board								
2014-2016 Base Budget, Chapter 806	\$1,354,191	\$0	12.00	0.00	\$1,354,191	\$0	12.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$41,788	\$0	0.00	0.00	\$41,788	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$694	\$0	0.00	0.00	\$944	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$220	\$0	0.00	0.00	\$234	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$134	\$0	0.00	0.00	\$134	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Provide annual review of offenders eligible for geriatric release	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$42,842	\$0	0.00	0.00	\$43,106	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$42,842	\$0	0.00	0.00	\$43,106	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,397,033	\$0	12.00	0.00	\$1,397,297	\$0	12.00	0.00
Percentage Change	3.16%	0.00%	0.00%	0.00%	3.18%	0.00%	0.00%	0.00%
Towing and Recovery Operations								
2014-2016 Base Budget, Chapter 806	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer appropriation to Criminal Justice Services and eliminate positions	\$0	(\$573,743)	0.00	-4.00	\$0	(\$573,743)	0.00	-4.00
Total Decreases	\$0	(\$573,743)	0.00	-4.00	\$0	(\$573,743)	0.00	-4.00
Total: Governor's Recommended Amendments	\$0	(\$573,743)	0.00	-4.00	\$0	(\$573,743)	0.00	-4.00
HB 30/SB 30, AS INTRODUCED	\$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%
Total: Public Safety								
2014-2016 Base Budget, Chapter 806	\$1,691,225,643	\$874,628,980	17,957.32	2,256.18	\$1,691,225,643	\$874,628,980	17,957.32	2,256.18
Proposed Amendments								
Total Increases	\$118,865,050	\$52,290,526	230.00	36.00	\$133,289,300	\$73,752,958	240.00	58.00
Total Decreases	(\$20,179,240)	(\$2,135,615)	-379.50	-4.00	(\$20,146,305)	(\$2,110,081)	-379.50	-4.00
Total: Governor's Recommended Amendments	\$98,685,810	\$50,154,911	-149.50	32.00	\$113,142,995	\$71,642,877	-139.50	54.00
HB 30/SB 30, AS INTRODUCED	\$1,789,911,453	\$924,783,891	17,807.82	2,288.18	\$1,804,368,638	\$946,271,857	17,817.82	2,310.18
Percentage Change	5.84%	5.73%	-0.83%	1.42%	6.69%	8.19%	-0.78%	2.39%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Technology								
Secretary of Technology								
2014-2016 Base Budget, Chapter 806	\$495,706	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$19,335	\$0	0.00	0.00	\$19,335	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$777	\$0	0.00	0.00	\$1,269	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$259	\$0	0.00	0.00	\$353	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$49	\$0	0.00	0.00	\$49	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$20,426	\$0	0.00	0.00	\$21,012	\$0	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$24)	\$0	0.00	0.00	(\$24)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$126)	\$0	0.00	0.00	(\$120)	\$0	0.00	0.00
Total Decreases	(\$150)	\$0	0.00	0.00	(\$144)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$20,276	\$0	0.00	0.00	\$20,868	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$515,982	\$0	5.00	0.00	\$516,574	\$0	5.00	0.00
Percentage Change	4.09%	0.00%	0.00%	0.00%	4.21%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2014-2016 Base Budget, Chapter 806	\$8,282,500	\$0	0.00	0.00	\$8,282,500	\$0	0.00	0.00
Proposed Increases								
Appropriate GAP program funding in IEIA previously provided in EDIP	\$3,200,000	\$0	0.00	0.00	\$3,200,000	\$0	0.00	0.00
Provide funding for Broadband planning and assistance to localities	\$1,048,253	\$0	0.00	0.00	\$1,048,253	\$0	0.00	0.00
Support the cyber security and cyber data analytics industries	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase funding to the Growth Accelerator Program	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Conduct Modeling and Simulation initiatives	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,054	\$0	0.00	0.00	\$12,393	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$819	\$0	0.00	0.00	\$819	\$0	0.00	0.00
Total Increases	\$5,500,126	\$0	0.00	0.00	\$5,511,465	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriation amounts to agency budgets	(\$67,500)	\$0	0.00	0.00	(\$67,500)	\$0	0.00	0.00
Eliminate general fund appropriation for cyber accelerator program	(\$2,500,000)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Total Decreases	(\$2,567,500)	\$0	0.00	0.00	(\$2,567,500)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,932,626	\$0	0.00	0.00	\$2,943,965	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$11,215,126	\$0	0.00	0.00	\$11,226,465	\$0	0.00	0.00
Percentage Change	35.41%	0.00%	0.00%	0.00%	35.54%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2014-2016 Base Budget, Chapter 806	\$2,069,359	\$28,346,204	26.00	268.00	\$2,069,359	\$28,346,204	26.00	268.00
Proposed Increases								
Establish internal service fund appropriation for Virginia Information Technologies Agency	\$0	\$306,729,963	0.00	0.00	\$0	\$306,729,963	0.00	0.00
Adjust internal service fund appropriation	\$0	\$35,051,188	0.00	0.00	\$0	\$35,051,188	0.00	0.00
Adjust agency appropriation for the costs information technology and telecommunications contracts	\$0	\$3,363,149	0.00	0.00	\$0	\$18,215,854	0.00	0.00
Increase appropriation for the agency outreach program	\$0	\$2,974,400	0.00	0.00	\$0	\$2,974,400	0.00	0.00
Increase appropriation for the wireless E-911 program	\$0	\$1,222,867	0.00	0.00	\$0	\$4,403,539	0.00	0.00
Implement telecommunications expense management and billing solution	\$0	\$1,721,245	0.00	0.00	\$0	\$721,624	0.00	0.00
Develop an information technology sourcing strategy for contract transition	\$0	\$600,000	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Provide funding for eGov implementation	\$0	\$1,035,697	0.00	0.00	\$0	\$535,697	0.00	0.00
Increase staffing to improve data security	\$0	\$235,397	0.00	2.00	\$0	\$476,747	0.00	4.00
Increase nongeneral fund appropriation for the State Broadband Data and Development Grant	\$0	\$432,093	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$111,747	\$0	0.00	0.00	\$111,747	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,395	\$32,801	0.00	0.00	\$3,257	\$44,610	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$205	\$2,804	0.00	0.00	\$205	\$2,804	0.00	0.00
Total Increases	\$114,347	\$353,401,604	0.00	2.00	\$115,209	\$370,756,426	0.00	4.00
Proposed Decreases								
Adjust internal service fund appropriation to properly align anticipated expenditure levels	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce agency position level	\$0	\$0	0.00	-21.00	\$0	\$0	0.00	-21.00
Fund changes in state employee workers' compensation premiums	(\$376)	(\$9,646)	0.00	0.00	(\$357)	(\$9,136)	0.00	0.00
Total Decreases	(\$376)	(\$9,646)	0.00	-21.00	(\$357)	(\$9,136)	0.00	-21.00
Total: Governor's Recommended Amendments	\$113,971	\$353,391,958	0.00	-19.00	\$114,852	\$370,747,290	0.00	-17.00
HB 30/SB 30, AS INTRODUCED	\$2,183,330	\$381,738,162	26.00	249.00	\$2,184,211	\$399,093,494	26.00	251.00
Percentage Change	5.51%	1246.70%	0.00%	-7.09%	5.55%	1307.93%	0.00%	-6.34%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2014-2016 Base Budget, Chapter 806	\$10,847,565	\$28,346,204	31.00	268.00	\$10,847,565	\$28,346,204	31.00	268.00
Proposed Amendments								
Total Increases	\$5,634,899	\$353,401,604	0.00	2.00	\$5,647,686	\$370,756,426	0.00	4.00
Total Decreases	(\$2,568,026)	(\$9,646)	0.00	-21.00	(\$2,568,001)	(\$9,136)	0.00	-21.00
Total: Governor's Recommended Amendments	\$3,066,873	\$353,391,958	0.00	-19.00	\$3,079,685	\$370,747,290	0.00	-17.00
HB 30/SB 30, AS INTRODUCED	\$13,914,438	\$381,738,162	31.00	249.00	\$13,927,250	\$399,093,494	31.00	251.00
Percentage Change	28.27%	1246.70%	0.00%	-7.09%	28.39%	1307.93%	0.00%	-6.34%

Transportation

Secretary of Transportation

2014-2016 Base Budget, Chapter 806	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Proposed Increases								
Fund legislative changes for compensation and fringe benefits enacted during the 2013 Session	\$0	\$14,860	0.00	0.00	\$0	\$14,860	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$0	\$1,121	0.00	0.00	\$0	\$1,829	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$389	0.00	0.00	\$0	\$528	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	\$145	0.00	0.00	\$0	\$163	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$81	0.00	0.00	\$0	\$81	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Total Increases	\$0	\$16,602	0.00	0.00	\$0	\$17,467	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Total Decreases	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$16,576	0.00	0.00	\$0	\$17,441	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$831,149	0.00	6.00	\$0	\$832,014	0.00	6.00
Percentage Change	0.00%	2.03%	0.00%	0.00%	0.00%	2.14%	0.00%	0.00%

Virginia Commercial Space Flight Authority

2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Establish Virginia Commercial Space Flight Authority as an agency	\$0	\$11,800,000	0.00	0.00	\$0	\$11,800,000	0.00	0.00
Increase operational support for the Virginia Commercial Space Flight Authority	\$0	\$4,000,000	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Total Increases	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2014-2016 Base Budget, Chapter 806	\$30,246	\$34,480,289	0.00	34.00	\$30,246	\$34,480,289	0.00	34.00
Proposed Increases								
Increase personal services budget for compensation adjustments	\$0	\$365,021	0.00	0.00	\$0	\$365,021	0.00	0.00
Increase information technology appropriation to support Commonwealth central agency mandates	\$0	\$257,000	0.00	0.00	\$0	\$257,000	0.00	0.00
Increase executive aircraft operations budget	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$3	\$3,506	0.00	0.00	\$4	\$4,768	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$587	0.00	0.00	\$0	\$587	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3	\$3,411	0.00	0.00	\$3	\$3,411	0.00	0.00
Total Increases	\$6	\$829,525	0.00	0.00	\$7	\$830,787	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$2,417)	0.00	0.00	\$0	(\$1,813)	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$453)	0.00	0.00	\$0	\$7,678	0.00	0.00
Total Decreases	\$0	(\$2,870)	0.00	0.00	\$0	\$5,865	0.00	0.00
Total: Governor's Recommended Amendments	\$6	\$826,655	0.00	0.00	\$7	\$836,652	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,252	\$35,306,944	0.00	34.00	\$30,253	\$35,316,941	0.00	34.00
Percentage Change	0.02%	2.40%	0.00%	0.00%	0.02%	2.43%	0.00%	0.00%
Department of Motor Vehicles								
2014-2016 Base Budget, Chapter 806	\$0	\$223,072,160	0.00	2,038.00	\$0	\$223,072,160	0.00	2,038.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Realign federal funds to account for ongoing operations funded by federal grants	\$0	\$4,000,000	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Provide operating appropriation for new Northern Virginia customer service center	\$0	\$817,731	0.00	0.00	\$0	\$1,694,959	0.00	0.00
Provide appropriation to reflect cost of collecting revenue	\$0	\$370,093	0.00	0.00	\$0	\$398,975	0.00	0.00
Fund Washington Metropolitan Area Transit Commission cost increase	\$0	\$2,939	0.00	0.00	\$0	\$2,939	0.00	0.00
Fund classified compensation and fringe benefits changes	\$0	\$6,131,799	0.00	0.00	\$0	\$6,131,799	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$539,740	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$128,987	0.00	0.00	\$0	\$1,083,186	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$1,230	0.00	0.00	\$0	\$1,230	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$22,069	0.00	0.00	\$0	\$22,069	0.00	0.00
Total Increases	\$0	\$11,474,848	0.00	0.00	\$0	\$13,874,897	0.00	0.00
Proposed Decreases								
Realign agency positions and funds to account for the increased use of information technology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	(\$94,613)	0.00	0.00	\$0	(\$83,334)	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$0	(\$40,921)	0.00	0.00	\$0	(\$40,921)	0.00	0.00
Total Decreases	\$0	(\$135,534)	0.00	0.00	\$0	(\$124,255)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$11,339,314	0.00	0.00	\$0	\$13,750,642	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$234,411,474	0.00	2,038.00	\$0	\$236,822,802	0.00	2,038.00
Percentage Change	0.00%	5.08%	0.00%	0.00%	0.00%	6.16%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2014-2016 Base Budget, Chapter 806	\$0	\$115,946,529	0.00	0.00	\$0	\$115,946,529	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Realign federal funds to account for ongoing operations funded by federal grants	\$0	(\$4,000,000)	0.00	0.00	\$0	(\$4,000,000)	0.00	0.00
Provide fund detail for regional wholesale fuels tax	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$4,000,000)	0.00	0.00	\$0	(\$4,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$4,000,000)	0.00	0.00	\$0	(\$4,000,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Percentage Change	0.00%	-3.45%	0.00%	0.00%	0.00%	-3.45%	0.00%	0.00%
Department of Rail and Public Transportation								
2014-2016 Base Budget, Chapter 806	\$0	\$379,988,919	0.00	53.00	\$0	\$379,988,919	0.00	53.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$8,852	0.00	0.00	\$0	\$12,039	0.00	0.00
Align budget with revenue estimates	\$0	\$131,136,833	0.00	0.00	\$0	\$144,163,054	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$0	\$5,884	0.00	0.00	\$0	\$9,600	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$952	0.00	0.00	\$0	\$11,138	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$403	0.00	0.00	\$0	\$403	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$37,593	0.00	0.00	\$0	\$37,593	0.00	0.00
Total Increases	\$0	\$131,190,517	0.00	0.00	\$0	\$144,233,827	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$131,190,517	0.00	0.00	\$0	\$144,233,827	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$511,179,436	0.00	53.00	\$0	\$524,222,746	0.00	53.00
Percentage Change	0.00%	34.52%	0.00%	0.00%	0.00%	37.96%	0.00%	0.00%
Department of Transportation								
2014-2016 Base Budget, Chapter 806	\$40,000,000	\$3,948,804,399	0.00	7,485.00	\$40,000,000	\$3,948,804,399	0.00	7,485.00
Proposed Increases								
Provide appropriation of prior year balances	\$0	\$448,300,000	0.00	0.00	\$0	\$187,000,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$169,996	\$16,782,049	0.00	0.00	\$137,103	\$13,534,843	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$0	\$10,149	0.00	0.00	\$0	\$16,500	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$4,524)	0.00	0.00	\$0	\$1,756,522	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$10,634	0.00	0.00	\$0	\$10,634	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$421,840,555	0.00	0.00	\$0	\$1,015,207,715	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,957	\$390,660	0.00	0.00	\$3,957	\$390,660	0.00	0.00
Total Increases	\$173,953	\$887,329,523	0.00	0.00	\$141,060	\$1,217,916,874	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$570,855)	0.00	0.00	\$0	(\$296,058)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	(\$172,639,183)	0.00	0.00	\$0	(\$155,770,789)	0.00	0.00
Total Decreases	\$0	(\$173,210,038)	0.00	0.00	\$0	(\$156,066,847)	0.00	0.00
Total: Governor's Recommended Amendments	\$173,953	\$714,119,485	0.00	0.00	\$141,060	\$1,061,850,027	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$40,173,953	\$4,662,923,884	0.00	7,485.00	\$40,141,060	\$5,010,654,426	0.00	7,485.00
Percentage Change	0.43%	18.08%	0.00%	0.00%	0.35%	26.89%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Motor Vehicle Dealer Board								
2014-2016 Base Budget, Chapter 806	\$0	\$2,351,699	0.00	22.00	\$0	\$2,351,699	0.00	22.00
Proposed Increases								
Provide increased appropriation to address data storage costs	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Fund classified compensation and fringe benefits changes	\$0	\$123,433	0.00	0.00	\$0	\$123,433	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$869	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$603	0.00	0.00	\$0	\$7,212	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$233	0.00	0.00	\$0	\$233	0.00	0.00
Total Increases	\$0	\$154,275	0.00	0.00	\$0	\$161,753	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$154,275	0.00	0.00	\$0	\$161,753	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$2,505,974	0.00	22.00	\$0	\$2,513,452	0.00	22.00
Percentage Change	0.00%	6.56%	0.00%	0.00%	0.00%	6.88%	0.00%	0.00%
Virginia Port Authority								
2014-2016 Base Budget, Chapter 806	\$1,950,000	\$145,242,956	0.00	146.00	\$1,950,000	\$145,242,956	0.00	146.00
Proposed Increases								
Update existing debt service requirements	\$0	\$11,733,579	0.00	0.00	\$0	\$10,031,100	0.00	0.00
Provide funds for Norfolk Harbor and Elizabeth River channel dredging	\$0	\$0	0.00	0.00	\$6,500,000	\$0	0.00	0.00
Increase general fund support for Zone grants	\$500,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase appropriation for operational maintenance	\$0	\$750,000	0.00	0.00	\$0	\$750,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$34	\$2,520	0.00	0.00
Adjust appropriation for Payment in Lieu of Taxes	\$0	\$75,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust appropriation for increase in APM terminal rent	\$0	\$6,175,000	0.00	0.00	\$0	\$9,500,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$193	\$14,369	0.00	0.00	\$193	\$14,369	0.00	0.00
Total Increases	\$500,193	\$18,747,948	0.00	0.00	\$7,500,227	\$20,497,989	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$143)	0.00	0.00	\$0	(\$136)	0.00	0.00
Total Decreases	\$0	(\$143)	0.00	0.00	\$0	(\$136)	0.00	0.00
Total: Governor's Recommended Amendments	\$500,193	\$18,747,805	0.00	0.00	\$7,500,227	\$20,497,853	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,450,193	\$163,990,761	0.00	146.00	\$9,450,227	\$165,740,809	0.00	146.00
Percentage Change	25.65%	12.91%	0.00%	0.00%	384.63%	14.11%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Transportation								
2014-2016 Base Budget, Chapter 806	\$41,980,246	\$4,850,701,524	0.00	9,784.00	\$41,980,246	\$4,850,701,524	0.00	9,784.00
Proposed Amendments								
Total Increases	\$674,152	\$1,065,543,238	0.00	0.00	\$7,641,294	\$1,413,333,594	0.00	0.00
Total Decreases	\$0	(\$177,348,611)	0.00	0.00	\$0	(\$160,185,399)	0.00	0.00
Total: Governor's Recommended Amendments	\$674,152	\$888,194,627	0.00	0.00	\$7,641,294	\$1,253,148,195	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$42,654,398	\$5,738,896,151	0.00	9,784.00	\$49,621,540	\$6,103,849,719	0.00	9,784.00
Percentage Change	1.61%	18.31%	0.00%	0.00%	18.20%	25.83%	0.00%	0.00%

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Homeland Security

2014-2016 Base Budget, Chapter 806	\$699,844	\$2,174,899	6.00	3.00	\$699,844	\$2,174,899	6.00	3.00
Proposed Increases								
Adjust funding to address encroachment of the Master Jet base	\$0	\$1,851,896	0.00	0.00	\$0	(\$1,286,504)	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$17,494	\$0	0.00	0.00	\$17,494	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,253	\$0	0.00	0.00	\$3,676	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$192	\$0	0.00	0.00	\$262	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$69	\$0	0.00	0.00	\$69	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$17	\$0	0.00	0.00	\$21	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$20,031	\$1,851,896	0.00	0.00	\$21,528	(\$1,286,504)	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$52)	\$0	0.00	0.00	(\$52)	\$0	0.00	0.00
Remove surplus general fund grant match funding	(\$20,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Total Decreases	(\$20,052)	\$0	0.00	0.00	(\$30,052)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$21)	\$1,851,896	0.00	0.00	(\$8,524)	(\$1,286,504)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$699,823	\$4,026,795	6.00	3.00	\$691,320	\$888,395	6.00	3.00
Percentage Change	0.00%	85.15%	0.00%	0.00%	-1.22%	-59.15%	0.00%	0.00%
Department of Veterans Services								
2014-2016 Base Budget, Chapter 806	\$10,192,355	\$46,476,857	112.00	561.00	\$10,192,355	\$46,476,857	112.00	561.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	\$398,070	\$0	0.00	0.00	\$398,070	\$0	0.00	0.00
Increase service delivery to veterans under the Virginia Wounded Warrior Program	\$372,835	\$378,300	0.00	0.00	\$383,462	\$378,300	0.00	0.00
Provide support for benefits services offices	\$164,640	\$0	1.00	0.00	\$149,640	\$0	1.00	0.00
Increase support for the Virginia War Memorial	\$191,833	\$0	4.00	0.00	\$108,500	\$0	4.00	0.00
Continue the Transition Assistance Program	\$150,000	\$0	1.00	0.00	\$150,000	\$0	1.00	0.00
Establish VITA network connectivity	\$141,565	\$0	0.00	0.00	\$116,272	\$0	0.00	0.00
Provide support to transition to new Cardinal System	\$60,000	\$200,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$8,183	\$0	0.00	0.00	\$15,350	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$10,624	\$83,413	0.00	0.00	\$11,708	\$91,928	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$2,915	\$13,295	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,369	\$0	0.00	0.00	\$1,369	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,008	\$4,598	0.00	0.00	\$1,008	\$4,598	0.00	0.00
Add veterans cemeteries positions	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Move Virginia Values Veterans appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change program for the Virginia War Memorial Program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,500,127	\$666,311	6.00	2.00	\$1,338,294	\$488,121	6.00	2.00
Proposed Decreases								
Remove one-time automation funding	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Total Decreases	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,425,127	\$666,311	6.00	2.00	\$1,263,294	\$488,121	6.00	2.00
HB 30/SB 30, AS INTRODUCED	\$11,617,482	\$47,143,168	118.00	563.00	\$11,455,649	\$46,964,978	118.00	563.00
Percentage Change	13.98%	1.43%	5.36%	0.36%	12.39%	1.05%	5.36%	0.36%
Total: Veterans Services and Homeland Security								
2014-2016 Base Budget, Chapter 806	\$10,892,199	\$48,651,756	118.00	564.00	\$10,892,199	\$48,651,756	118.00	564.00
Proposed Amendments								
Total Increases	\$1,520,158	\$2,518,207	6.00	2.00	\$1,359,822	(\$798,383)	6.00	2.00
Total Decreases	(\$95,052)	\$0	0.00	0.00	(\$105,052)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,425,106	\$2,518,207	6.00	2.00	\$1,254,770	(\$798,383)	6.00	2.00
HB 30/SB 30, AS INTRODUCED	\$12,317,305	\$51,169,963	124.00	566.00	\$12,146,969	\$47,853,373	124.00	566.00
Percentage Change	13.08%	5.18%	5.08%	0.35%	11.52%	-1.64%	5.08%	0.35%
Central Appropriations								
Central Appropriations								
2014-2016 Base Budget, Chapter 806	\$251,008,457	\$89,288,104	0.00	0.00	\$251,008,457	\$89,288,104	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for increases in the cost of state employee retirement	\$48,785,415	\$0	0.00	0.00	\$48,785,415	\$0	0.00	0.00
Provide funding for the payback of deferred state employee retirement contributions	\$26,800,957	\$0	0.00	0.00	\$26,800,957	\$0	0.00	0.00
Provide additional funding for the state employee health insurance program	\$24,584,583	\$0	0.00	0.00	\$59,260,533	\$0	0.00	0.00
Modify funding for changes in other post-employment benefit programs for state employees and state supported locals	\$11,738,310	\$0	0.00	0.00	\$11,738,310	\$0	0.00	0.00
Provide funding for the recommendations of the State Employee Compensation Work Group	\$9,033,474	\$0	0.00	0.00	\$11,123,966	\$0	0.00	0.00
Provide state match for the development, creation, and enhancement of the Slavery and Freedom Heritage Site	\$11,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide general fund support to relocate the Department of Small Business and Supplier Diversity	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for the Tobacco Indemnification and Community Revitalization Commission	\$0	\$33,000,000	0.00	0.00	\$0	\$33,000,000	0.00	0.00
Adjust appropriations for interest earnings and credit card rebates	(\$148,944)	\$314,915	0.00	0.00	(\$148,944)	\$314,915	0.00	0.00
Total Increases	\$132,793,795	\$33,314,915	0.00	0.00	\$157,560,237	\$33,314,915	0.00	0.00
Proposed Decreases								
Provide for contingent state employee bonus	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue the Federal Action Contingency Trust Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Virginia Tobacco Settlement Fund appropriation	\$0	(\$1,935,761)	0.00	0.00	\$0	(\$2,031,295)	0.00	0.00
Transfer funding for Cardinal and the Performance Budgeting System to agency budgets	(\$1,872,026)	\$0	0.00	0.00	(\$1,872,026)	\$0	0.00	0.00
Remove funding for one-time costs	(\$2,139,327)	\$0	0.00	0.00	(\$2,139,327)	\$0	0.00	0.00
Capture savings from proposed agency savings strategies	(\$3,422,799)	\$0	0.00	0.00	(\$3,699,749)	\$0	0.00	0.00
Transfer centrally funded amounts to agency budgets	(\$238,571,002)	\$0	0.00	0.00	(\$238,571,002)	\$0	0.00	0.00
Total Decreases	(\$246,005,154)	(\$1,935,761)	0.00	0.00	(\$246,282,104)	(\$2,031,295)	0.00	0.00
Total: Governor's Recommended Amendments	(\$113,211,359)	\$31,379,154	0.00	0.00	(\$88,721,867)	\$31,283,620	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$137,797,098	\$120,667,258	0.00	0.00	\$162,286,590	\$120,571,724	0.00	0.00
Percentage Change	-45.10%	35.14%	0.00%	0.00%	-35.35%	35.04%	0.00%	0.00%
Total: Central Appropriations								
2014-2016 Base Budget, Chapter 806	\$251,008,457	\$89,288,104	0.00	0.00	\$251,008,457	\$89,288,104	0.00	0.00
Proposed Amendments								
Total Increases	\$132,793,795	\$33,314,915	0.00	0.00	\$157,560,237	\$33,314,915	0.00	0.00
Total Decreases	(\$246,005,154)	(\$1,935,761)	0.00	0.00	(\$246,282,104)	(\$2,031,295)	0.00	0.00
Total: Governor's Recommended Amendments	(\$113,211,359)	\$31,379,154	0.00	0.00	(\$88,721,867)	\$31,283,620	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$137,797,098	\$120,667,258	0.00	0.00	\$162,286,590	\$120,571,724	0.00	0.00
Percentage Change	-45.10%	35.14%	0.00%	0.00%	-35.35%	35.04%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 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							
2014-2016 Base Budget, Chapter 806	\$17,488,672,074	\$24,598,225,839	49,194.21	62,631.43	\$17,488,672,074	\$24,598,225,839	49,194.21	62,631.43
Proposed Amendments								
Total Increases	\$1,733,656,292	\$3,449,144,652	1,015.12	1,349.78	\$1,878,856,710	\$4,128,029,567	1,035.72	1,514.18
Total Decreases	(\$936,106,154)	(\$98,534,376)	-1,405.32	-1,493.18	(\$987,598,605)	(\$120,649,470)	-1,405.32	-1,499.18
Total: Governor's Recommended Amendments	\$797,550,138	\$3,350,610,276	-390.20	-143.40	\$891,258,105	\$4,007,380,097	-369.60	15.00
HB 30/SB 30, AS INTRODUCED	\$18,286,222,212	\$27,948,836,115	48,804.01	62,488.03	\$18,379,930,179	\$28,605,605,936	48,824.61	62,646.43
Percentage Change	4.56%	13.62%	-0.79%	-0.23%	5.10%	16.29%	-0.75%	0.02%

Independent Agencies

State Corporation Commission

2014-2016 Base Budget, Chapter 806	\$1,200,000	\$89,498,603	13.00	665.00	\$1,200,000	\$89,498,603	13.00	665.00
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$309	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$119	\$0	0.00	0.00	\$119	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$14	\$0	0.00	0.00	\$18	\$0	0.00	0.00
Provide additional nongeneral fund appropriation to replace the Clerk's Information System	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Increase federal grant appropriation for utility safety	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$133	\$5,000,000	0.00	0.00	\$446	\$5,000,000	0.00	0.00
Proposed Decreases								
Eliminate nongeneral fund appropriation within the health insurance plan management program	\$0	(\$87,000)	0.00	0.00	\$0	(\$87,000)	0.00	0.00
Total Decreases	\$0	(\$87,000)	0.00	0.00	\$0	(\$87,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$133	\$4,913,000	0.00	0.00	\$446	\$4,913,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,200,133	\$94,411,603	13.00	665.00	\$1,200,446	\$94,411,603	13.00	665.00
Percentage Change	0.01%	5.49%	0.00%	0.00%	0.04%	5.49%	0.00%	0.00%

State Lottery Department

2014-2016 Base Budget, Chapter 806	\$0	\$85,931,375	0.00	308.00	\$0	\$85,931,375	0.00	308.00
Proposed Increases								
Adjust funding to reflect changes in rent charges at the seat of government	\$0	\$31,362	0.00	0.00	\$0	\$51,170	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$21,597	0.00	0.00	\$0	\$21,597	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$8,501	0.00	0.00	\$0	\$8,501	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$6,203	0.00	0.00
Total Increases	\$0	\$61,460	0.00	0.00	\$0	\$87,471	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for state agency Line of Duty costs	\$0	(\$1,585)	0.00	0.00	\$0	(\$1,585)	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	(\$8,303)	0.00	0.00	\$0	(\$7,760)	0.00	0.00
Total Decreases	\$0	(\$9,888)	0.00	0.00	\$0	(\$9,345)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$51,572	0.00	0.00	\$0	\$78,126	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$85,982,947	0.00	308.00	\$0	\$86,009,501	0.00	308.00
Percentage Change	0.00%	0.06%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%
Virginia College Savings Plan								
2014-2016 Base Budget, Chapter 806	\$0	\$385,747,708	0.00	88.00	\$0	\$385,747,708	0.00	88.00
Proposed Increases								
Increase nongeneral fund appropriation for payment of plan members' tuition and educational expenses	\$0	\$49,000,000	0.00	0.00	\$0	\$153,000,000	0.00	0.00
Address increase in workload	\$0	\$712,269	0.00	7.00	\$0	\$712,269	0.00	7.00
Provide additional nongeneral fund appropriation for the compression salary adjustment	\$0	\$50,000	0.00	0.00	\$0	\$50,000	0.00	0.00
Total Increases	\$0	\$49,762,269	0.00	7.00	\$0	\$153,762,269	0.00	7.00
Proposed Decreases								
Transfer personal services appropriation to correct programs and benefits	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	(\$918)	0.00	0.00	\$0	(\$730)	0.00	0.00
Adjust nongeneral fund appropriation for operating expenses and scholarship programs	\$0	(\$814,236)	0.00	0.00	\$0	(\$1,031,036)	0.00	0.00
Total Decreases	\$0	(\$815,154)	0.00	0.00	\$0	(\$1,031,766)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$48,947,115	0.00	7.00	\$0	\$152,730,503	0.00	7.00
HB 30/SB 30, AS INTRODUCED	\$0	\$434,694,823	0.00	95.00	\$0	\$538,478,211	0.00	95.00
Percentage Change	0.00%	12.69%	0.00%	7.95%	0.00%	39.59%	0.00%	7.95%
Virginia Retirement System								
2014-2016 Base Budget, Chapter 806	\$0	\$63,476,177	0.00	314.00	\$0	\$63,476,177	0.00	314.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support the cost of implementing a new hybrid retirement program	\$0	\$1,420,956	0.00	11.00	\$0	\$1,420,956	0.00	11.00
Support the internal management of cash assets	\$0	\$1,156,100	0.00	3.00	\$0	\$1,156,100	0.00	3.00
Adjust nongeneral fund appropriation to account for the salary increase and compression pay	\$0	\$774,390	0.00	0.00	\$0	\$774,390	0.00	0.00
Support the increase in real assets investment allocation	\$0	\$529,100	0.00	2.00	\$0	\$529,100	0.00	2.00
Support the increase in private equity investment allocation	\$0	\$516,100	0.00	2.00	\$0	\$516,100	0.00	2.00
Provide additional nongeneral fund appropriation for the 2013 health insurance rate increase	\$0	\$494,002	0.00	0.00	\$0	\$494,002	0.00	0.00
Manage risk premia strategies internally	\$0	\$474,600	0.00	1.00	\$0	\$474,600	0.00	1.00
Manage frontier markets internally	\$0	\$474,600	0.00	1.00	\$0	\$474,600	0.00	1.00
Support the cost of additional office space and parking	\$0	\$435,000	0.00	0.00	\$0	\$435,000	0.00	0.00
Fund ongoing costs for the investment risk management system	\$0	\$375,000	0.00	0.00	\$0	\$375,000	0.00	0.00
Provide additional nongeneral fund appropriation for the principal auditor position	\$0	\$124,958	0.00	1.00	\$0	\$124,958	0.00	1.00
Provide additional nongeneral fund appropriation for web application firewall	\$0	\$154,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Total Increases	\$0	\$6,928,806	0.00	21.00	\$0	\$6,804,806	0.00	21.00
Proposed Decreases								
Transfer appropriation to reconcile the agency's general ledger	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$6,928,806	0.00	21.00	\$0	\$6,804,806	0.00	21.00
HB 30/SB 30, AS INTRODUCED	\$0	\$70,404,983	0.00	335.00	\$0	\$70,280,983	0.00	335.00
Percentage Change	0.00%	10.92%	0.00%	6.69%	0.00%	10.72%	0.00%	6.69%
Virginia Workers' Compensation Commission								
2014-2016 Base Budget, Chapter 806	\$0	\$38,826,758	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Proposed Increases								
Adjust nongeneral fund appropriation to account for the salary and benefit rate increases	\$0	\$1,180,768	0.00	0.00	\$0	\$1,180,768	0.00	0.00
Address increase in docket referrals and mediation services	\$0	\$627,751	0.00	9.00	\$0	\$627,751	0.00	9.00
Increase Uninsured Employer's Fund appropriation to meet claim payment obligations	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$2,008,519	0.00	9.00	\$0	\$2,008,519	0.00	9.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Provide additional nongeneral fund appropriation for Workers' Compensation Services operating expenditures	\$0	\$332,300	0.00	0.00	\$0	\$332,300	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$8,021)	0.00	0.00	\$0	(\$8,001)	0.00	0.00
Adjust Criminal Injuries Compensation Fund appropriation and fund public relations campaign	\$0	(\$259,623)	0.00	0.00	\$0	\$120,377	0.00	0.00
Total Decreases	\$0	\$64,656	0.00	0.00	\$0	\$444,676	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,073,175	0.00	9.00	\$0	\$2,453,195	0.00	9.00
HB 30/SB 30, AS INTRODUCED	\$0	\$40,899,933	0.00	275.00	\$0	\$41,279,953	0.00	275.00
Percentage Change	0.00%	5.34%	0.00%	3.38%	0.00%	6.32%	0.00%	3.38%

Total: Independent Agencies								
2014-2016 Base Budget, Chapter 806	\$1,200,000	\$663,480,621	13.00	1,641.00	\$1,200,000	\$663,480,621	13.00	1,641.00
Proposed Amendments								
Total Increases	\$133	\$63,761,054	0.00	37.00	\$446	\$167,663,065	0.00	37.00
Total Decreases	\$0	(\$847,386)	0.00	0.00	\$0	(\$683,435)	0.00	0.00
Total: Governor's Recommended Amendments	\$133	\$62,913,668	0.00	37.00	\$446	\$166,979,630	0.00	37.00
HB 30/SB 30, AS INTRODUCED	\$1,200,133	\$726,394,289	13.00	1,678.00	\$1,200,446	\$830,460,251	13.00	1,678.00
Percentage Change	0.01%	9.48%	0.00%	2.25%	0.04%	25.17%	0.00%	2.25%

State Grants to Nonstate Entities

Nonstate Agencies								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed 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: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$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								
2014-2016 Base Budget, Chapter 806	\$17,986,098,408	\$25,298,118,088	53,045.42	64,404.93	\$17,986,098,408	\$25,298,118,088	53,045.42	64,404.93
Proposed Amendments								
Total Increases	\$1,758,440,680	\$3,514,171,760	1,015.12	1,386.78	\$1,904,247,550	\$4,297,049,554	1,035.72	1,551.18
Total Decreases	(\$936,132,917)	(\$99,384,438)	-1,405.32	-1,493.18	(\$989,531,095)	(\$121,835,366)	-1,405.32	-1,499.18
Total: Governor's Recommended Amendments	\$822,307,763	\$3,414,787,322	-390.20	-106.40	\$914,716,455	\$4,175,214,188	-369.60	52.00
HB 30/SB 30, AS INTRODUCED	\$18,808,406,171	\$28,712,905,410	52,655.22	64,298.53	\$18,900,814,863	\$29,473,332,276	52,675.82	64,456.93
Percentage Change	4.57%	13.50%	-0.74%	-0.17%	5.09%	16.50%	-0.70%	0.08%

HB/SB 30

APPENDIX D

Capital Outlay

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2014-16 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Education						
Christopher Newport University						
Construct Residential Housing	0	0	0	42,020,000	0	42,020,000
Expand Dining Facility	0	0	0	0	3,057,500	3,057,500
Renovate Dormitories	0	0	0	5,000,000	0	5,000,000
College of William & Mary						
Renovate Dormitories	0	0	0	16,000,000	0	16,000,000
Improve Auxiliary Facilities	0	0	0	0	10,000,000	10,000,000
James Madison						
Blanket Property Acquisition	0	0	3,000,000	0	0	3,000,000
Old Dominion University						
Plan New Football Stadium	0	0	1,500,000	0	0	1,500,000
Property Acquisition	0	0	5,364,000	0	0	5,364,000
Construct New Residence Halls, Phase I	0	0	0	76,464,000	0	76,464,000
Replace Webb Center	0	0	0	0	78,695,000	78,695,000
Radford University						
Renovate Athletics Complex	0	0	1,500,000	0	8,000,000	9,500,000
University of Virginia						
Acquire and Renovate 560 Ray C. Hunt	0	0	26,230,000	0	0	26,230,000
Virginia Commonwealth University						
Expand Ackell Residence Center	0	0	0	15,300,000	0	15,300,000
Expand Main Street Parking Deck	0	0	0	0	5,600,000	5,600,000
Upgrade Siegel Center	0	0	0	0	12,000,000	12,000,000
Virginia Community College System						
Blue Ridge: Construct Parking Garage	0	0	0	0	4,850,000	4,850,000
Virginia Military Institute						
Improve Post Facilities, Phase II	0	0	0	0	3,000,000	3,000,000
Gunston Hall						
Renovate Visitor Center and Adjacent Buildings	1,972,136	0	0	0	0	1,972,136
Total: Office of Education	1,972,136	0	37,594,000	154,784,000	125,202,500	319,552,636
Natural Resources						
Conservation & Recreation						
Department of Game and Inland Fisheries						
Property Acquisition	0	0	500,000	0	0	500,000
Improve Boating Access	0	0	2,000,000	0	0	2,000,000
Improve Wildlife Management Areas	0	0	2,000,000	0	0	2,000,000
Repair and Upgrade Dams	0	0	1,000,000	0	0	1,000,000
Total: Office of Natural Resources	0	0	5,500,000	0	0	5,500,000
Public Safety						
Corrections - Central Office						
Renovate VCCW	0	9,000,000	0	0	0	9,000,000
Department of Military Affairs						
Construct National Guard Joint Force HQ	0	0	33,473,000	0	0	33,473,000
Renovate Richmond Combine Support Maintenance Shop	0	0	937,000	0	0	937,000
Renovate Rocky Mount Field Maintenance Shop	0	0	407,000	0	0	407,000
Renovate Waller Depot Complex	898,500	0	1,885,500	0	0	2,784,000
State Police						
Construct Ft Pickett Shoot House	0	0	1,500,000	0	0	1,500,000
Total: Office of Public Safety	898,500	9,000,000	38,202,500	0	0	48,101,000

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2014-16 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Transportation						
Department of Motor Vehicles						
Maintenance Reserve	0	0	1,638,000	0	0	1,638,000
Relocate Sandston Weigh Station	0	0	2,079,500	0	0	2,079,500
Department of Transportation						
Maintenance Reserve	0	0	12,010,000	0	0	12,010,000
Acq., Design, Construct and Renov Agency Facilities	0	0	60,000,000	0	0	60,000,000
Acq., Design, Construct and Renov Central Ofc Facilities	0	0	5,090,000	0	0	5,090,000
Virginia Port Authority						
CIMT Road and Right of Way	0	0	60,000,000	0	0	60,000,000
I-564 Gates and Yard Improvements	0	0	30,000,000	0	0	30,000,000
Procure APMT Equipment	0	0	37,000,000	0	0	37,000,000
Total: Office of Transportation	0	0	207,817,500	0	0	207,817,500
Veterans Affairs and Homeland Security						
Department of Veterans Services						
Maintenance Reserve	0	0	1,123,078	0	0	1,123,078
Total: Office of Veterans Affairs and Homeland Security	0	0	1,123,078	0	0	1,123,078
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	0	123,000,000	0	0	0	123,000,000
Equipment for Projects Coming Online	0	21,050,000	0	0	0	21,050,000
Capital Project Planning	0	0	13,276,000	0	0	13,276,000
Capital Project Pool	0	53,473,000	0	0	0	53,473,000
Stormwater Assistance Fund	0	20,000,000	0	0	0	20,000,000
Ft Monroe Repairs	0	22,500,000	0	0	0	22,500,000
Project Supplements	0	0	0	0	100,000,000	100,000,000
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	0	240,023,000	13,276,000	0	100,000,000	353,299,000
Total: Capital Outlay HB / SB 30	2,870,636	249,023,000	303,513,078	154,784,000	225,202,500	935,393,214

HB/SB 30

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2014-16

	Chapter 806			HB 30/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	578.50	29.50	608.00	578.50	29.50	608.00	0	0	0
Judicial Department	3,259.71	103.00	3,362.71	3,259.71	103.00	3,362.71	0	0	0
Executive Department									
Executive Offices	287.67	219.33	507.00	288.67	221.33	510.00	1	2	3
Administration	370.50	489.00	859.50	371.40	464.10	835.50	1	(25)	(24)
Agriculture and Forestry	490.59	303.41	794.00	498.59	318.41	817.00	8	15	23
Commerce and Trade	370.44	1,298.56	1,669.00	363.34	1,330.16	1,693.50	(7)	32	25
Public Education	326.50	178.50	505.00	333.50	178.50	512.00	7	0	7
Higher Education	17,547.69	38,121.70	55,669.39	17,711.56	38,522.23	56,233.79	164	401	564
Other Education	453.28	283.72	737.00	457.28	287.72	745.00	4	4	8
Finance	1,094.50	184.50	1,279.00	1,109.50	188.50	1,298.00	15	4	19
Health & Human Resources	9,127.22	7,520.03	16,647.25	8,695.45	7,066.80	15,762.25	(432)	(453)	(885)
Natural Resources	1,019.50	1,160.50	2,180.00	1,022.50	1,157.50	2,180.00	3	(3)	0
Public Safety	17,957.32	2,256.18	20,213.50	17,817.82	2,310.18	20,128.00	(140)	54	(86)
Technology	31.00	268.00	299.00	31.00	251.00	282.00	0	(17)	(17)
Transportation	0.00	9,784.00	9,784.00	0.00	9,784.00	9,784.00	0	0	0
Veterans Affairs & Homeland Security	118.00	564.00	682.00	124.00	566.00	690.00	6	2	8
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	13.00	1,674.12	1,687.12	13.00	1,678.00	1,691.00	0	4	4
Totals	53,045.42	64,438.05	117,483.47	52,675.82	64,456.93	117,132.75	(370)	19	(351)



Summary of

**THE GOVERNOR'S PROPOSED
AMENDMENTS TO THE 2012-14 BUDGET**

Introduced as HB/SB 29

and

**THE GOVERNOR'S PROPOSED
2014-16 BUDGET**

Introduced as HB/SB 30

January 7, 2014

Prepared jointly by the staffs of the:

SENATE FINANCE & HOUSE APPROPRIATIONS COMMITTEES

Summary of

HB/SB 29

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's proposed amendments to the 2012-14 budget. Subsequent staff reports will be made available during the 2014 General Assembly Session.

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Summary of

HB/SB 30

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