



Summary of

**The Governor's Proposed
Amendments to the
2012-2014 Budget**

Introduced as House Bill 1500 / Senate Bill 800

January 7, 2013

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

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 budget for the 2012-14 biennium. Additional information will be made available during the 2013 General Assembly Session.

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Overview of Proposed Amendments to the 2012-14 Budget

The proposed amendments to the 2012-14 budget (HB 1500/SB 800) include \$219.6 million in general fund resources above those assumed in Chapter 3 of the 2012 Acts of Assembly, Special Session I. These resources include the addition of \$102.1 million in balances; a \$98.7 million upward revision to the general fund revenue forecast, including proposed tax policy actions; and additional transfers of \$18.8 million. When combined with the \$6.3 million unappropriated balance contained in Chapter 3, \$225.9 million in additional resources are available for appropriation.

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

The introduced budget also proposes several tax policy changes that would reduce the revenue forecast by a total of \$87.1 million. Changes include increasing the existing sales tax dedicated to transportation from 0.5 percent to 0.55 percent at a cost of \$48.1 million in FY 2014 and further reducing the number of retailers required to make an accelerated sales tax payment which will result in a loss of \$20.8 million in FY 2014.

New spending net of technical transfers total \$207.4 million GF. Proposed spending of about \$670.0 million GF, including deposits to the Revenue Stabilization Fund, Medicaid, public education, and employee health insurance, is offset by almost \$463.0 million GF in savings, largely due to Medicaid pharmacy rebates. The proposed budget would leave an unappropriated balance of \$10.9 million GF.

Several proposed budget actions address “structural balance”, such as eliminating the \$45.0 million aid to localities reversion in FY 2014 and closing second-year “holes” in the budget, as well as the continued phase-out of the accelerated sales tax. The budget also fully funds the Constitutionally-required deposits to the Revenue Stabilization Fund, and sets aside \$50.0 million for anticipated Fund deposits required next biennium.

Amendments to the Budget for 2012-14
Proposed in HB 1500/SB 800, as Proposed
(GF \$ in millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>2012-14</u>
Chapter 3, 2012 SSI* - Revenues	\$17,389.3	\$17,460.0	\$34,849.3
Proposed Adjustments	<u>213.6</u>	<u>6.0</u>	<u>219.6</u>
Available Revenues	\$17,602.9	\$17,466.0	\$35,068.9
Chapter 3, 2012 SSI* - Appropriations	\$17,340.7	\$17,502.3	\$34,842.9
Net New Operating Spending	(164.6)	376.0	211.4
Capital Outlay Spending	<u>0.0</u>	<u>3.7</u>	<u>3.7</u>
Total Proposed Appropriations	\$17,176.1	\$17,882.0	\$35,058.1
Unappropriated Balance	\$426.9	(\$416.0)	\$10.9
<i>*2012 Acts of Assembly, Special Session I</i>			

Proposed Spending Increases

Major spending initiatives include:

- \$114.6 million GF for Medicaid utilization and inflation;
- \$78.3 million GF for a Constitutionally required deposit to the Revenue Stabilization Fund in FY 2014, and \$50.0 million GF set aside for an anticipated mandatory deposit in the 2014-16 biennium;
- \$69.7 million GF to cover the general fund share of increased premiums for the state employee health insurance program;
- \$58.7 million GF for the state share of a 2 percent salary increase for K-12 instructional positions recognized by the SOQ funding model, effective July 1, 2013;
- \$45.0 million GF to eliminate the requirement for localities to implement savings in FY 2014 for state aid to local programs; and
- \$30.9 million GF in additional funding for higher education.

Proposed Budget Savings

Major savings include:

- \$202.5 million GF in Medicaid reductions, offset by additional Health Care Fund resources, including pharmacy rebates;
- \$41.6 million GF in savings from lower caseloads in the Comprehensive Services Act (CSA) program;
- \$30.0 million GF from lower debt service payments; and
- \$12.2 million GF from removing FY 2014 funding for Cost of Competing support positions.

Major Spending and Savings in HB 1500/SB 800, as Proposed	
(GF \$ in millions)	
	<u>FY 2012-14</u>
Major Spending Proposed	
DMAS: Medicaid Utilization and Inflation	\$ 114.6
Additional Mandatory FY 2014 Rainy Day Fund Deposit	78.3
Funding for State Employee Health Insurance	69.7
K-12: Incentive Funding for 2% Teacher Salary Increase	58.7
Advance Deposit for FY 2015 Rainy Day Fund Requirement	50.0
Eliminate Local Aid Reversion Account (Central Accounts)	45.0
DMAS: Children's Health Insurance Utilization and Inflation	20.7
DMAS: FAMIS Utilization and Inflation	20.2
Higher Education: Funding for "Top Jobs" Initiative	19.5
Water Quality Improvement Fund	16.9
Dept. of Corrections: Inmate Medical Costs	15.5
K-12: Strategic Compensation for Teachers	15.0
Dept. of Corrections: Open River North Correctional Center	14.3
K-12: Reforecast of Sales Tax to K12 and School-Aged Population	9.7
K-12: Consolidation of Bedford County & City School Divisions	6.2
K-12: Funding for Staff of Blind or Visually Impaired Students	4.9
All Other Spending	<u>110.8</u>
Total Spending:	\$ 670.0
Major Savings Proposed	
DMAS: Adjust Funding for Health Care Fund	\$ (202.5)
K-12: Update Lottery for Participation/Prior Year Balance	(51.4)
CSA: Savings Based on Caseload and Spending Forecast Changes	(41.6)
Treasury Board: Capture Debt Service Savings	(30.0)

Major Spending and Savings in HB 1500/SB 800, as Proposed
(GF \$ in millions)

	<u>FY 2012-14</u>
DMAS: Maintain Disproportionate Share at FY 2013 Level	(21.7)
K-12: Update SOQ, Incentive & Categorical Costs - Technical	(21.3)
K-12: Eliminate FY 2014 Cost of Competing for Support Positions	(12.2)
DSS: Supplant GF with TANF Funds	(10.0)
CSA: Reduce Waste, Fraud and Abuse	(9.9)
K-12: Additional Literary Fund Revenue for Teacher Retirement	(9.0)
Department of Juvenile Justice: Facility Closure/Repurposing	(7.1)
Reduce Central Approp. Funding for Phone Systems/IT Costs	(5.4)
Establish Retail Maintenance Network for Maintenance Drugs	(4.9)
All Other Savings	<u>(35.7)</u>
Total Savings:	\$ (462.6)
Net Spending Adjustments	\$ 207.4

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

Judicial Department. Proposed amendments for the FY 2012-14 budget allocate a portion of the projected savings from frozen judgeships to fill 15 judicial vacancies, including five circuit court judgeships, eight general district court judgeships, and two juvenile and domestic relations district court judgeships.

Executive Offices. Proposed amendments include \$2.1 million NGF each year and 14.0 positions to expand the Medicaid Fraud Control Unit in the Office of the Attorney General. The proposed amendments also include transfers from other agencies and enhancements for the Office of the State Inspector General, created by the 2011 General Assembly. Transfers of \$2.2 million GF and \$1.9 million NGF and 37.0 positions are included from the Departments of Accounts, Behavioral Health and Developmental Services, Corrections, Juvenile Justice, and Transportation. The amendments also include funds for 6.0 positions and support costs for the new office.

Administration. Proposed amendments to the Compensation Board include \$6.3 million GF in the first year for projected jail per diem payments and \$2.1 million GF the second year for a salary increase for Assistant Commonwealth's Attorneys.

Agriculture and Forestry. Increases in the Department of Agriculture and Consumer Services are proposed for a new position to oversee the Governor's Agriculture and Forestry Industries Development Fund, \$250,000 GF for the Weights and Measures inspection program and small increases for food safety and coyote control. The largest decrease is a \$400,000 GF

reduction in the Purchase of Development Rights program. Other small decreases come from delaying the beehive grant program, supplanting general funds with nongeneral fund sources and reducing discretionary expenditures.

Commerce and Trade. General fund adjustments result in a net increase of \$1.2 million GF for the biennium which includes \$2.0 million in GF savings from technical amendments to the Virginia Investment Partnership Grants due to several projects not meeting performance goals to qualify for funding. The introduced budget recognizes savings of \$1.5 million GF for the Fort Monroe Authority in the first year, offset by an increase of \$5.1 million GF to provide operating support in the second year. Two new initiatives include \$481,500 GF for a Defense Industry Trade Initiative and \$500,000 GF for a Job Recruitment Website using social media.

Public Education. The proposed amendments for FY 2013 for Direct Aid to Public Education reflect a net decrease of \$61.3 million GF and a net increase of \$81.0 million NGF, reflecting updates for slower enrollment growth and program participation, the increased Sales Tax forecast, an update of projected federal funds, and additional Lottery Proceeds and Literary Fund revenue used to cover other GF costs.

For FY 2014, the amendments reflect a net increase of \$64.3 million GF and a \$36.8 million NGF increase due to the “truing up” of expected federal funds. Proposed GF increases include \$58.7 million for the state’s share of a 2 percent salary increase for funded SOQ instructional personnel only, contingent upon passage of the Teaching Excellence Act (renamed the Educator Fairness Act) as proposed by the Governor; \$15.0 million for a Strategic Compensation Grants Initiative; \$6.2 million due to the consolidation of the Bedford County and City school divisions; \$4.9 million to provide funding for staff to assist blind or visually impaired students; and \$1.4 million for a targeted reading specialists initiative.

In addition to the updates for slower enrollment growth and program participation, proposed GF decreases in FY 2014 include \$12.2 million by eliminating the Cost of Competing Adjustment for support positions that was partially funded in the second year; \$708,000 from eliminating the Virginia Teaching Scholarship Loan Program (redirected to the new Math and Science Retention and Recruitment Initiative Pilot); and \$425,331 due to an adjustment in the Early Intervention Reading Initiative methodology.

Higher Education. Proposed amendments total \$30.9 million GF of new funding over the biennium, including \$3.7 million GF for a workforce development capital project. The majority of the new funding, \$19.5 million in FY 2014, is recommended to support the goals of the Virginia Higher Education Opportunity Act of 2011. The new funding is allocated to five areas: base adequacy/base operations (\$3.9 million), enrollment (\$4.9 million), degree incentives (\$7.9 million), financial aid (\$1.9 million), and research (\$972,883).

In addition to the new funding, the mandatory internal reallocation policy for public colleges and universities would be increased from \$23.1 million to \$60.2 million GF in FY 2014. The reallocated funding would also go towards the goals of the Virginia Higher Education Opportunity Act of 2011, or those goals stated in the adopted budget language for each institution. The reallocation is equal to 1.5 percent of the institution’s instructional budget in FY

2013, and 5 percent of that base in FY 2014 (up from 2 percent in the budget as adopted). Language in the budget still requires annual reports by the institutions in their six-year plan submissions on the reallocation amounts and specific purposes for which they were used.

Finance. Proposed amendments include an additional \$78.3 million GF for the FY 2014 required deposit to the Revenue Stabilization Fund and \$50.0 million to make an advance payment for the 2014-16 biennium. The additional GF expenditures are partially offset by a \$30.0 million reduction in assumed debt service payments by the Treasury Board.

Health and Human Resources. Proposed spending totals \$208.4 million GF, offset by \$318.8 million GF in budget savings proposals for a net decrease of \$110.4 million GF for the biennium. Nearly three-quarters, or \$155.7 million, in new general fund spending is proposed to address mandatory spending on Medicaid and children's health insurance programs. Proposed funding for Medicaid is due to increases in spending on personal care provided under home- and community-based waiver programs and community mental health services for adults, additional costs associated with the rebasing of hospital payment rates, and delayed payments from FY 2012 for teaching hospitals, state mental health hospitals, and state training centers. These expenses were compounded by reductions in anticipated savings from the expansion of managed care for behavioral health services that are pending due to legal challenges.

New spending in HHR is more than offset by proposed general fund reductions of \$318.8 million. Nearly 80 percent of the reductions can be attributed to forecast-related changes for mandated HHR programs. For example, pharmacy rebates from managed care organizations are estimated to reduce general fund costs for Medicaid by more than \$200.0 million. In addition, the number of children, youth and families served through the Comprehensive Services Act (CSA) program continues to decline, resulting in projected CSA savings of \$41.6 million GF. Finally, spending on foster care and adoption subsidies as well as social services programs is expected to decline during the biennium.

Natural Resources. Proposed amendments include \$16.9 million GF from the statutory Water Quality Improvement Fund deposit, which is recommended for nonpoint source projects. The introduced budget also authorizes \$200.0 million in Virginia Public Building Authority bonds for water quality projects, including \$101.0 million to cover the state's share of grant agreements through FY 2016 for the upgrade of wastewater treatment plants; \$59.0 million for the Combined Sewer Overflow projects in the Cities of Lynchburg and Richmond; \$35.0 million for matching grants to local governments for storm water management projects; and \$5.0 million for the Hopewell Regional Wastewater Treatment Authority for nutrient reduction technology.

Public Safety. Proposed amendments include \$14.3 million GF for the Department of Corrections to open the new River North Correctional Center in Grayson County as of January 2014, \$15.5 million GF for inmate medical costs, and a savings of \$2.7 million GF in inmate medical costs based on enrolling inmates in Medicaid to the extent permitted under current eligibility standards. In the Department of Juvenile Justice, the proposed budget includes a savings of \$7.1 million GF through a series of actions to close the Reception and Diagnostic

Center at Bon Air in Chesterfield County and “re-purpose” Hanover Juvenile Correctional Center. For the Department of State Police, the proposed budget includes \$1.2 million GF to operate the new driver training facility at Fort Pickett.

Veterans Affairs and Homeland Security. Proposed amendments include \$6.2 million GF and \$1.3 million NGF to continue the state share of addressing encroachment at the U.S. Navy Master Jet Base at Oceana in Virginia Beach. The source of the nongeneral funds is the state share of the proceeds from the sale of properties previously acquired under the program.

Technology. The only new general fund initiative is the creation of an Information Security Officer position to serve the IT security needs of small agencies. The other amendments for Technology involve a NGF transfer of \$21.2 million in appropriations for E-911 payments to localities from VITA to the Department of Accounts, the recognition of increased revenues from the surcharges on state IT contracts, and language increasing the sum sufficient amounts for VITA and Northrop Grumman services. These sum sufficient amounts, representing the amounts state agencies must pay for IT services, increase by \$26.8 million in FY 2013 and \$24.6 million in FY 2014.

Transportation. The proposed amendments for transportation include one major policy action - a proposal to dedicate an additional 0.05% of the existing general sales and use tax to transportation. The budget amendments reflect the appropriation of the additional 0.05% in FY 2014, estimated at \$48.1 million. Language in Part 3 of the budget authorizes this deposit, however the Administration has indicated it will submit stand-alone legislation to implement this change beyond the current biennium. The remaining actions in transportation are technical in nature and reflect adjustments to the Commonwealth Transportation Fund revenue forecast as well as the planned issuance schedule for federal GARVEE and Commonwealth Project Revenue (CPR) bonds.

Central Appropriations. Proposed amendments include \$45.0 million GF in the second year to eliminate the local aid reversion in FY 2014 and \$69.7 million GF to fund the employer share of the FY 2014 premium increases for the state employee health insurance program.

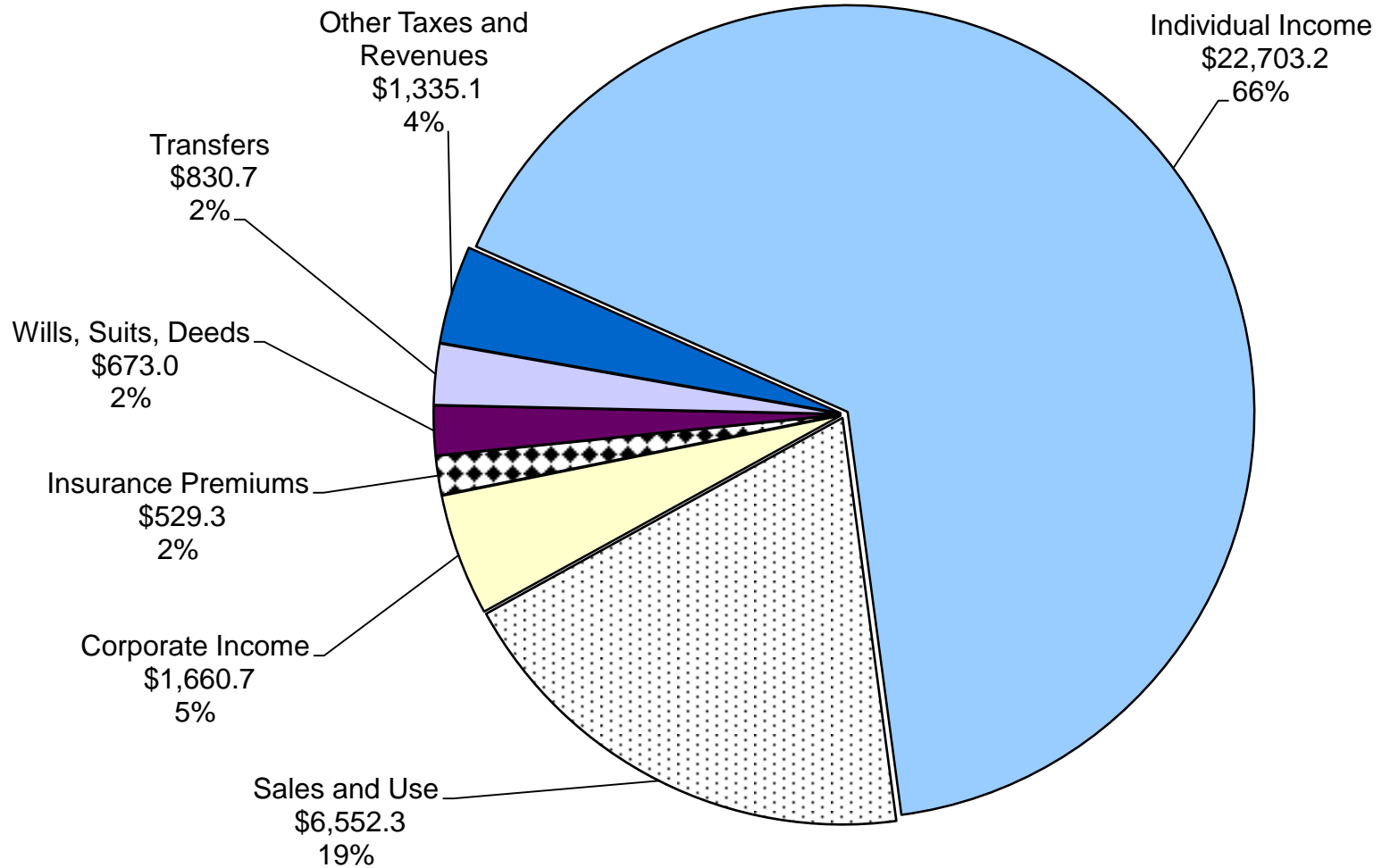
Capital Outlay. Proposed amendments to the capital outlay program total \$353.3 million (all funds). General fund supported amendments include \$3.7 million GF in cash and \$308.7 million from general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include \$263.8 million GF in VCBA/VPBA bonds to move forward with projects that were approved for detailed planning in the 2012 Session, \$35.2 million for Energy Conservation Bonds, and \$9.6 million for high priority maintenance reserve projects.

Proposed nongeneral fund capital amendments total \$37.8 million. About \$17.9 million is funded through 9(c) and 9(d) NGF revenue bonds for two higher education projects. Another \$23.1 million is funded with nongeneral fund cash, which includes \$20.0 million for VDOT offices and \$3.0 million for Game Department high-hazard dams.

FY 2012-14 General Fund Revenues = \$34.3 Billion

HB 1500/SB 800, as Proposed

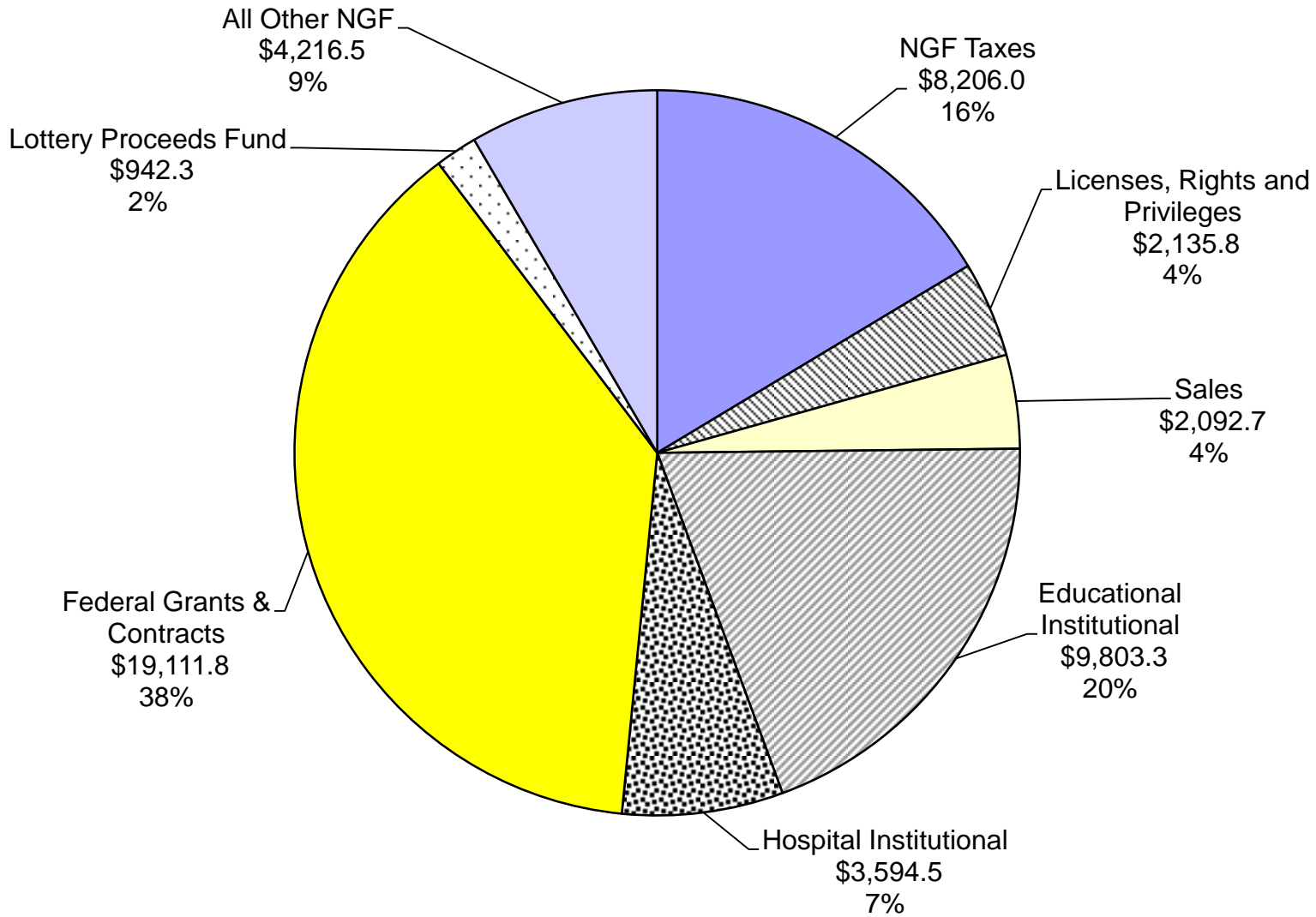
(\$ in millions)



FY 2012-14 Nongeneral Fund Revenues = \$50.1 Billion

HB 1500/SB 800, as Proposed

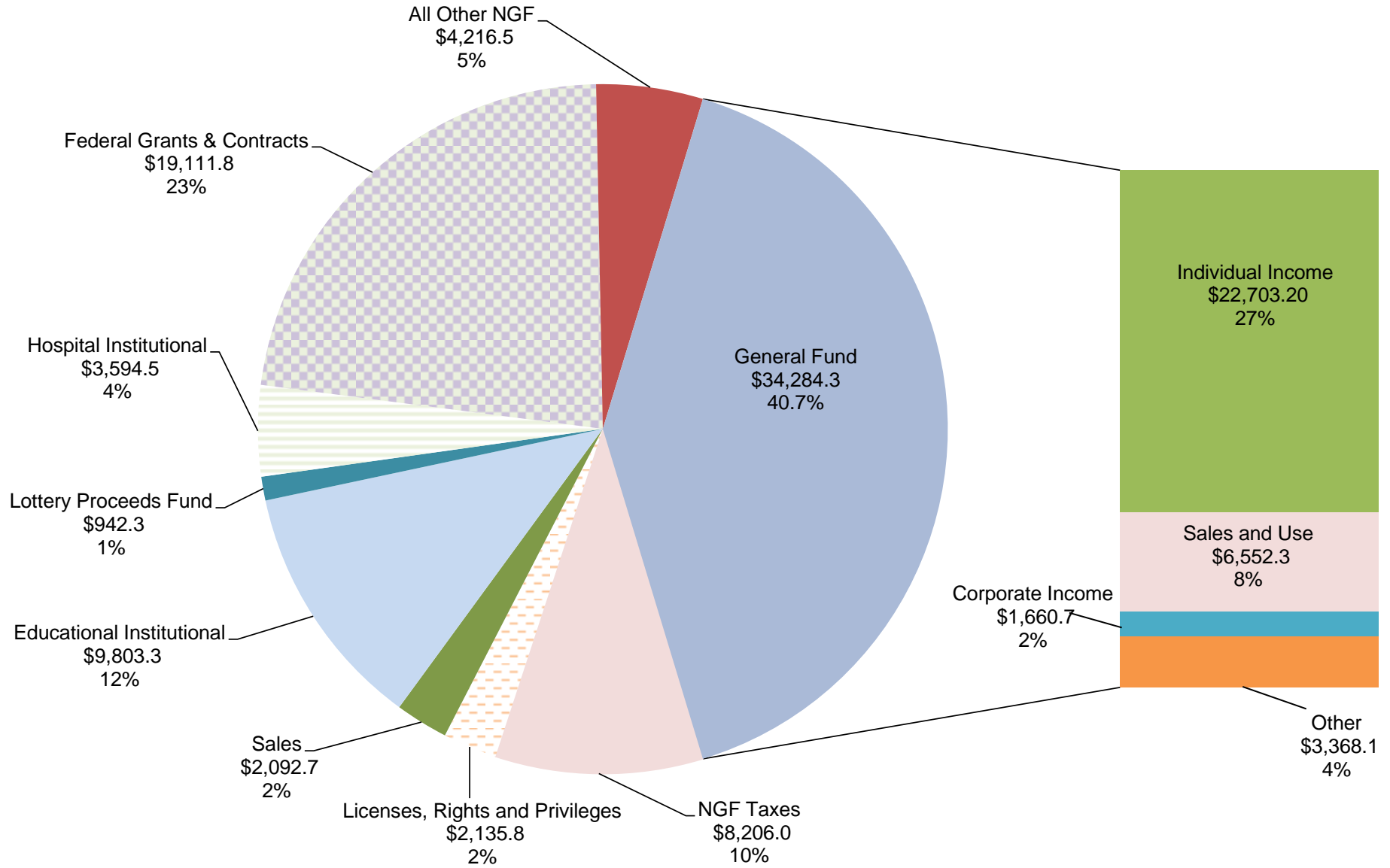
(\$ in millions)



FY 2012-14 Total Revenues = \$84.4 Billion

HB 1500/SB 800, as Proposed

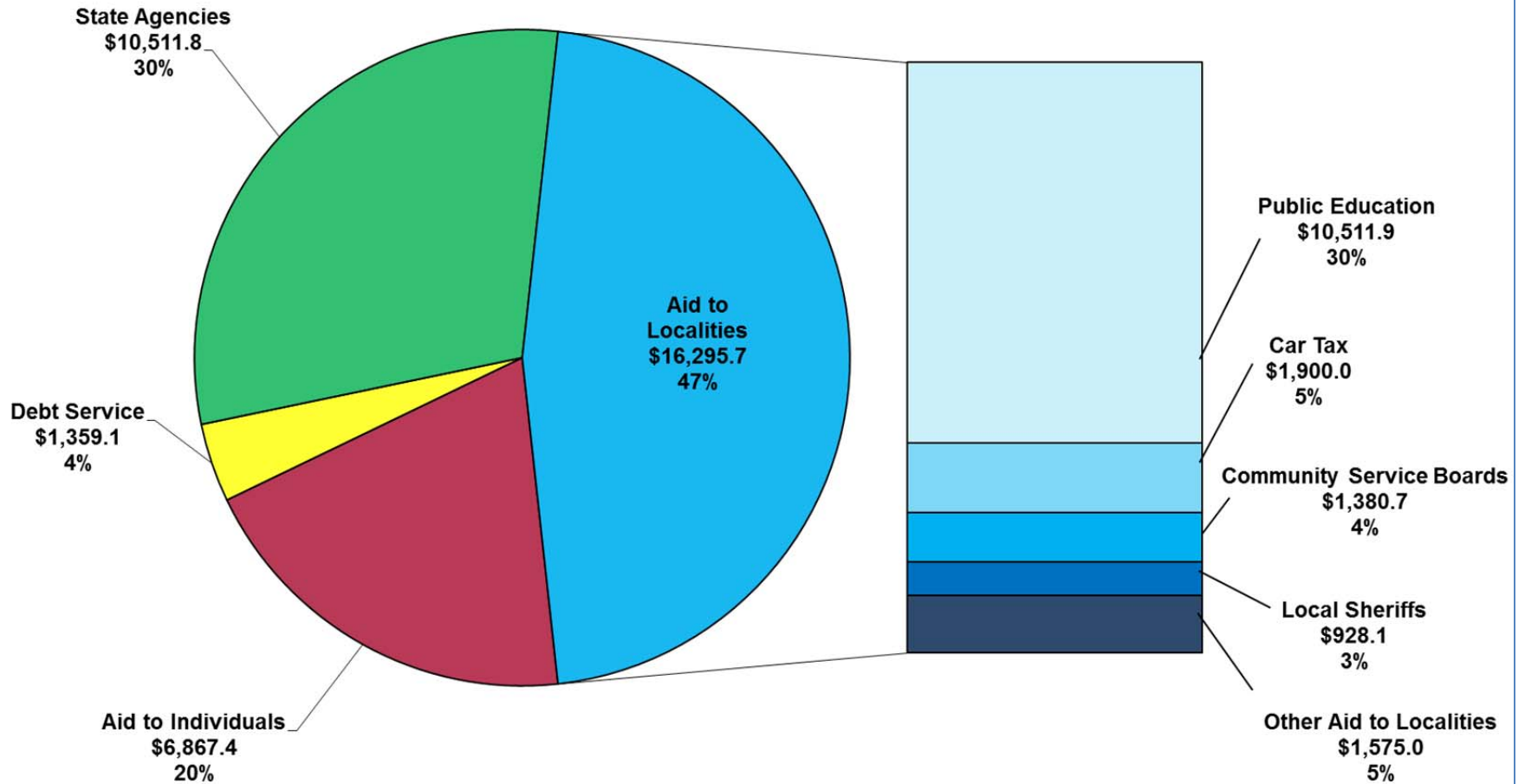
(\$ in millions)



2012-2014 GF Operating Budget = \$35.0 Billion

HB 1500/SB 800, as Proposed

(\$ in millions)



Proposed Amendments for the 2012-14 Budget

The proposed amendments to the 2012-14 budget (HB 1500/SB 800) include \$219.6 million in general fund resources above those assumed in Chapter 3 of the 2012 Acts of Assembly, Special Session I. These resources include: (1) a net balance addition of \$102.1 million; (2) a \$98.7 million upward revision to the general fund revenue forecast, including proposed tax policy actions; and (3) transfer additions of \$18.8 million. These changes total \$219.6 million and, when combined with the \$6.3 million unappropriated balance contained in Chapter 3, provide \$225.9 million in total additional resources.

Additional General Fund Resources Available for Appropriation (\$ in millions)			
	<u>Chapter 3</u>	<u>Revised</u>	<u>Difference</u>
Unrestricted Balance (June 30, 2012)	\$675.5	\$976.0	\$300.5
Balance Adjustments	7.0	(191.4)	<u>(198.4)</u>
Net Balance Addition			\$102.1
Revenue Estimate*	\$33,354.9	\$33,453.5	\$ 98.7
FY 2013-14 Transfers	811.9	830.7	<u>18.8</u>
Additional GF Resources			\$219.6
Unappropriated Balance (Ch. 3)			<u>\$ 6.3</u>
HB 1500/SB 800 Resources			\$225.9

**Including proposed policy adjustments.*

Net Balance

After a recommended re-appropriation of \$139.2 million in FY 2012 unspent capital, mandatory, and discretionary agency balances, HB 1500/SB 800 includes a net GF balance addition of \$102.1 million beyond that anticipated and captured in Chapter 3.

From this amount, \$78.2 million is set aside to supplement the Chapter 3 appropriation for the mandatory FY 2014 deposit to the Rainy Day Fund, (based on FY 2012 final revenue collections) and \$16.9 million is carried forward into FY 2013 for appropriation to the Water Quality Improvement Fund (represents 10 percent of FY 2012 revenue surplus and unobligated balance). The remaining net balance of \$6.9 million is available for appropriation.

Changes in Revenue

Upward adjustments to the 2012-14 biennial revenue forecast total \$185.9 million resulting from the ripple effect of collections above the estimate in FY 2012, offset by a slight softening of the biennial economic growth rate assumed in Chapter 3. Specifically, HB 1500/

SB 800 assumes “economic” growth of 3.6 percent and 4.2 percent respectively for FY 2013 and FY 2014, rather than the 3.7 percent and 4.5 percent rates approved last session. Year-to-date revenue growth through November is 3.2 percent. Adjusting for last year’s change in the accelerated sales tax policy (AST) which causes growth to be overstated, year-to-date growth is 2.6 percent, against the December AST-adjusted forecast of 3.4 percent.

The introduced budget contains five primary policy adjustments that would reduce the revenue forecast by a total of \$87.1 million, including:

- 1) Increase the existing sales tax dedicated to transportation from 0.5 percent to 0.55 percent in FY 2014 at a cost of \$48.1 million in FY 2014;
- 2) Further reduce the number of retailers required to make an accelerated sales tax payment in June 2014, by raising the threshold to \$48.5 million in annual sales resulting in a loss of \$20.8 million in FY 2014;
- 3) Advance federal tax conformity to December 31, 2012, thereby extending enhanced treatment for Earned Income Tax Credit, reducing revenue by \$7.0 million in FY 2013;
- 4) Begin a three-year phase-out of policy to retain interest earnings on certain non-general fund accounts totaling \$3.8 million in FY 2014; and
- 5) Reduce the anticipated proceeds from the sale of Brunswick correctional facility by \$10.0 million in the second year.

When proposed tax policy change and technical adjustments are included, the projected biennial growth rates are 3.6 percent and 3.8 percent respectively.

Change in GF Taxes by Source (\$ in millions)				
	Estimated FY 13	Estimated % Growth	Estimated FY 14	Estimated % Growth
Net Individual	\$181.1	4.5%	\$156.1	4.7%
Corporate	(65.1)	(4.5)%	(67.4)	2.3%
Sales	40.9	4.1%	(28.0)	1.7%
Insurance	(38.0)	1.1%	(33.8)	7.1%
Recordation	13.6	4.5%	13.6	0.0%
All Other	(29.1)	(2.2)%	(45.1)	1.6 %
Total Revenues	\$103.4	3.6%	(\$4.6)	3.8%

Changes in Transfers

Proposed transfer additions of \$18.8 million in HB 1500/SB 800 primarily reflect better than projected ABC Sunday sales, technical adjustments to reduce the ¼ cent sales tax transferred for K-12, and increased nongeneral fund cash balances.

General Fund Resource Changes Since 2012 Session
(\$ in millions)

	<u>2012-14</u>
Balance Adjustments:	
Unrestricted Fund Balance, Comptroller's August Report	\$976.0
Amount Anticipated in Chapter 3, June 30, 2012	<u>675.5</u>
Change in June 30, 2012 Unrestricted Balance	\$300.5
Add: Rainy Day Fund Reserve, FY 2013 (Chapter 3)	132.7
Rainy Day Fund Reserve, FY 2014 (Chapter 3)	166.4
Rainy Day Fund Supplement, FY 2014	78.2
Less: Contingent Employee 3% Bonus, December 2012	(77.2)
FACT Fund Reappropriation	(30.0)
Natural Disaster Reserve (sum sufficient)	(29.9)
Virginia Health Care Fund (NGF)	(65.3)
Local Communications Sales & Use Tax (NGF)	(40.3)
Central Capital Planning Fund (NGF)	(2.0)
Other NGFs	(170.3)
TTF Share of Accelerated Sales Tax	(20.9)
Restore Judgeship Vacancy Savings	(0.7)
Re-appropriated Capital and Operating Balances	<u>(139.1)</u>
Total Net Balance Adjustments	\$102.1
Revenue Amendments:	
December Tax Re-forecast	\$185.9
Increase Sales Tax Dedicated to Transportation from .5 to .55	(48.1)
3rd Step of Accelerated Sales Tax Reversal (June 2014)	(20.8)
Reduce Estimated Proceeds from Sale of Brunswick	(10.0)
Extend Enhanced EITC to Tax Year 2012	(7.0)
Begin 3-Step Phase-out of Retained NGF Interest Earnings	(3.8)
DOA Small Purchase Charge Card Rebate	3.0
Miscellaneous	<u>(0.5)</u>
Total Revenue Adjustments	\$98.7
Transfers:	
ABC Profits - Sunday Sales	\$17.5
Local Real Estate/SOQ Fund (sales tax reforecast)	(7.9)
Sales Tax Transfer to Game Protection Fund	(1.4)
Increased Proceeds from Sale of Alexandria ABC Office	1.5
Court Debt Collections	1.1
SCC and Other NGF Cash Balances	8.3
Miscellaneous	<u>(0.3)</u>
Total Transfer Adjustments	\$18.8

Legislative Department

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$69.5	\$3.5	\$69.5	\$3.5
Proposed Increases	0.0	0.0	<0.1	0.0
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	<0.1	0.0
HB 1500/SB 800, as Introduced	\$69.5	\$3.5	\$69.5	\$3.5
% Change	0.0%	0.0%	<0.1%	0.0%
FTEs	577.50	29.50	577.50	29.50
# Change	0.00	0.00	0.00	0.00

- **General Assembly of Virginia**

- *No Changes.* There are no changes in the budget, as introduced, for the General Assembly.

- **Division of Capitol Police**

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

Judicial Department

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$421.8	\$32.6	\$421.7	\$32.6
Proposed Increases	1.3	0.3	1.7	0.3
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.1)</u>	<u>(0.0)</u>
\$ Net Change	1.3	0.3	1.6	0.3
HB 1500/SB 800, as Introduced	\$423.1	\$32.9	\$423.3	\$32.9
% Change	0.3%	0.9%	0.4%	0.9%
FTEs	3,258.71	103.00	3,258.71	103.00
# Change	0.00	0.00	0.00	0.00

- **Supreme Court of Virginia**

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

- **Virginia State Bar**

- *Records Management System.* Adds \$300,000 NGF each year to develop and implement a new Enterprise Content Records Management system.

- **Judicial Reversion Clearing Account**

- *Frozen Judgeships.* Allocates a portion of the projected savings from frozen judgeships in order to fill 15 frozen judgeships, including five circuit court

judgeships, eight general district court judgeships, and two juvenile and domestic relations district court judgeships.

- The Judicial Reversion Clearing Account assumed savings from frozen judgeships of \$4.7 million GF in FY 2014 in the adopted budget. Actual savings are now projected to exceed that amount by \$3.1 million. The projected cost of filling the 15 frozen judgeships is \$3.8 million in FY 2014, leaving a shortage of \$675,616 to be filled by reducing the required amount of the savings in the reversion clearing account in the second year.
- As of December 1, 2012, there were 43 vacancies projected by June 30, 2013, out of 402 authorized judgeships. The 43 vacancies represent a vacancy rate of 10.7 percent.
- The Governor's proposed amendment fills 15 of the 43 vacancies, based on the percentage by which the workload of each judgeship exceeds the statewide average workload. Filling these 15 frozen judgeships would leave 28 vacancies, reducing the vacancy rate to 7 percent.
- The annual cost to fill one circuit court judgeship is \$265,703 and the annual cost to fill one district court judgeship is \$241,703, including salary, benefits, and all other costs.
- The proposed circuit court judgeships to be filled include one each in the 5th, 15th, 22nd, 25th, and 26th circuits.
- The proposed general district court judgeships to be filled include one each in the 2nd, 4th, 11th, 12th, 14th, 15th, 28th, and 29th districts.
- The proposed juvenile and domestic relations district court judgeships to be filled include one each in the 16th and 31st districts.

Executive Offices

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$26.3	\$22.1	\$26.3	\$21.8
Proposed Increases	1.4	2.1	5.0	4.8
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	1.4	2.1	5.0	4.8
HB 1500/SB 800, as Introduced	\$27.7	\$24.2	\$31.3	\$26.6
% Change	5.3%	9.5%	19.0%	22.0%
FTEs	262.67	193.33	287.67	219.33
# Change	6.00	14.00	31.00	40.00

- **Attorney General and Department of Law**

- **2012 Reorganization.** Transfers \$380,521 GF and \$692,949 NGF the second year to implement the reorganization adopted by the 2012 General Assembly which eliminated the Human Rights Council and the Office of Consumer Affairs and transferred the responsibilities to the Department of Law.
- **Medicaid Fraud Investigation.** Includes \$2.1 million NGF each year from federal Medicaid funds (75% federal match rate) and the Oxycontin settlement (25% state share) and 14.0 positions for the Medicaid Fraud Control Unit. The budget does not assume an increase in recoveries as a result of the additional staff, but the Attorney General's office expects Medicaid savings in future years from the additional staff.

- **Office of the State Inspector General**

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

- ***Support Costs.*** Adds \$542,138 GF the second year for agency support costs including training, information technology and VITA charges.
- ***Performance Audits.*** Provides \$399,251 GF the second year to hire consultants to conduct performance audits.
- ***Additional Positions.*** Includes \$230,000 GF the first year, \$885,872 GF the second year, and 6.0 positions to establish the new Office of the State Inspector General. These positions are in addition to the 37.0 positions transferred from other state agencies.
- ***Case Management Software.*** Provides \$400,000 GF the first year and \$482,762 GF the second year to purchase case management software that could not be transferred from other agencies due to licensing requirements.
- ***Relocation Expenses.*** Adds \$770,000 GF the first year to consolidate the offices in the Monroe Building. Currently the staff is housed in six different locations. This amount includes funding for renovation of space in the Monroe Building and modular office furniture.
- ***Training Program.*** Transfers \$125,000 NGF the second year from the Department of Accounts' internal audit training program to the new Office of the State Inspector General.

Administration

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$641.7	\$294.5	\$640.9	\$294.2
Proposed Increases	6.4	65.3	3.3	66.1
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(1.4)</u>	<u>(0.3)</u>
\$ Net Change	6.4	65.3	1.9	65.8
HB 1500/SB 800, as Introduced	\$648.1	\$359.8	\$642.9	\$360.0
% Change	1.0%	22.2%	0.3%	22.4%
FTEs	376.50	483.00	376.50	483.00
# Change	0.00	0.00	(5.00)	6.00

- **Compensation Board**

- *Assistant Commonwealth's Attorneys.* Adds \$2.1 million GF the second year to increase the salaries for all Assistant Commonwealth's Attorneys, but not the salaries of elected Commonwealth's Attorneys. The amendment includes funding for a \$3,308 salary increase for each Assistant Commonwealth's Attorney, plus the related cost of fringe benefits. This is intended to be the first of two installments to raise the starting salary to \$52,000 over two years.
- *Staffing Cost for Richmond City Jail.* Includes \$138,034 GF the second year for 15 additional treatment and administrative positions beginning in February, 2014 for the new Richmond City Jail.
- *Jail Per Diems.* Includes \$6.3 million GF the first year to fully fund the projected cost of per diem payments to regional and local jails.
- *Conversion of Part-time Commonwealth's Attorneys to Full-time.* Provides \$172,480 GF the second year to convert the Commonwealth's Attorneys in Bland and Cumberland Counties from part-time to full-time status.

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

- **Department of General Services**
 - *Reflect Additional Federal Funding for Newborn Screening.* Includes an additional \$490,000 NGF and 6.0 FTEs in the second year to reflect increased federal funding for the Division of Consolidated Laboratory Services to test infants for severe combined immune deficiency. Testing is not expected to start until July of 2014 but this funding will be used to hire and train staff on this testing.
 - *Eliminate Funding for a Vacant IT Position.* Realizes savings of \$92,062 GF in the second year by eliminating funding for one vacant information technology position.
 - *Appropriate Federal Funding to Establish a Quality Assurance Office.* Includes \$300,000 NGF in each year in federal funding to meet the requirements of the federal Food Safety Modernization Act which was passed in 2011 and which requires accreditation of laboratories performing food testing under the FDA
 - *Adjust Language for Sum Sufficient Appropriations to Reflect Updated Estimates.* Includes language amendments which increase the sum sufficient appropriation for real estate services from \$61.0 million NGF to \$63.0 million NGF in the second year and which decrease the sum sufficient appropriation for capital outlay management Real Estate Services from \$36.0 million NGF to \$32.0 million NGF in the second year.

- **Department of Human Resources Management**
 - *Reflect the Merger of Department of Employment Dispute Resolution into the Department of Human Resources Management.* Transfers all of the second year appropriation and staffing for the Department of Employment Dispute Resolution to the Department of Human Resources Management pursuant to the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly. An amendment transfers \$727,030 GF, \$312,012 NGF and 17.0 FTEs.
 - *Increase the NGF Appropriation for Local Choice Program.* Includes an increase in the NGF appropriation for the optional Local Choice Program from \$225.0 million to \$290.0 million in each year to reflect increases in local participation. The

Local Choice Program is a health benefits program offered to local governments and school systems across the Commonwealth.

- **Human Rights Council**
 - *Reflect the Merger of Human Rights Council into the Office of the Attorney General.* Eliminates all of the FY 2014 appropriation, \$382,399 GF and \$26,499 NGF, and the four staff positions for the Human Rights Council to reflect the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly. A companion amendment transfers this responsibility to the Office of the Attorney General.
- **Department of Minority Business Enterprise**
 - *Reduced Administrative Expenses.* Includes savings of \$22,946 GF in the second year from decreasing the Department's telecommunications bandwidth.
- **State Board of Elections**
 - *Provide Funding for Local Retiree Health Insurance Credit.* Includes \$82,150 GF in the first year and \$18,788 GF in the second year to reimburse localities for the cost of the retiree health credit for registrars and their employees as required by the *Code of Virginia*. The FY 2013 amount reimburses the localities for FY 2013 as well as the prior four fiscal years.
 - *Capture Savings from Reduced Personnel Costs.* Assumes savings of \$110,691 GF in FY 2014 from streamlining administrative operations.

Agriculture and Forestry

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$45.8	\$41.4	\$45.9	\$41.5
Proposed Increases	0.0	0.0	0.7	0.2
Proposed Decreases	(0.1)	(0.0)	(0.9)	(0.7)
\$ Net Change	(0.1)	0.0	(0.1)	(0.5)
HB 1500/SB 800, as Introduced	\$45.6	\$41.4	\$45.8	\$41.0
% Change	0.1%	0.0%	0.0%	0.0%
FTEs	486.39	312.61	486.59	303.41
# Change	0.00	0.00	3.20	-9.20

- **Department of Agriculture and Consumer Services**

- *Governor's Agriculture and Forestry Industries Development Fund.* Proposes an additional \$110,000 GF and 1.0 FTE position in the second year to administer the Agriculture and Forestry Industries Development Fund which support localities in attracting and expanding agriculture and forestry processing and manufacturing facilities. Chapter 3 of the 2012 Acts of Assembly, Special Session I provided base funding of \$1.0 million GF each year for grants from the fund.
- *Weights and Measures Program.* Provides an additional \$250,000 GF the second year to increase the frequency of inspections under the weights and measures program.
- *Food Safety and Security.* Proposes an additional \$98,420 GF the second year to increase food safety and security services.
- *Coyote Control Matching Funds.* Provides an additional \$72,525 GF the second year to increase total annual state funding to \$192,525 GF to match federal funds for a cost-share program to protect sheep, goats and cattle from coyote predation. The additional funding would be used to expand the program into the eastern portion of the state.

- ***Transfer Office of Consumer Affairs to Office of the Attorney General.*** Implements the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly by transferring \$666,500 NGF and 10.0 FTE positions from VDACS to the OAG.
 - ***Backup Generators for Regional Labs.*** Eliminates \$208,751 GF the second year provided in Chapter 3 for debt service for the purchase of backup generators for regional laboratories, which were to be financed through the Master Equipment Lease Program. Due to needed structural modifications, the project is not eligible for the MELP program.
 - ***Beehive Grant Fund.*** Eliminates the first year appropriation of \$125,000 GF for the Beehive Grant Fund created pursuant to Chapters 412 and 473 of the 2012 Acts of Assembly. Proposed language overrides the *Code of Virginia* to delay implementation of the program until July 2013.
 - ***Purchase of Development Rights Program.*** Decreases support for the PDR program by \$400,000 GF in the second year, leaving \$800,000 GF in FY 2014. The funds would have been used to provide matching grants to localities to preserve farmland but local funding for this program has declined.
- **Department of Forestry**
 - ***Integrated Forest Resource Information System (IFRIS).*** Provides \$175,000 GF the second year to upgrade the IFRIS to address critical security issues identified by the Auditor of Public Accounts.
 - ***Forest Firefighting Equipment.*** Reduces funding by \$69,793 GF the second year for the purchase of additional fire protection and suppression equipment through the Master Equipment Lease Program. Equipment financing terms will be extended to seven years instead of five years, reducing the amounts required for MELP payments.
 - ***Supplant Conservation Position with Nongeneral Funds.*** Proposes a reduction of \$61,572 GF the second year in the Conserve the Forest Land Base Division, offset by a like amount of nongeneral funds from revenue received by DOF from a portion of fees collected from transfers of Land Preservation Tax Credits, based on the number of easements held by DOF.
 - ***Reduce Discretionary Expenditures.*** Includes a reduction of \$42,175 GF the second year by reducing support for training, office supplies, travel and equipment.

Commerce and Trade

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$172.8	\$841.3	\$175.5	\$728.8
Proposed Increases	0.0	0.0	6.2	0.0
Proposed Decreases	<u>(2.0)</u>	<u>(0.0)</u>	<u>(3.0)</u>	<u>(0.0)</u>
\$ Net Change	(2.0)	0.0	3.2	0.5
HB 1500/SB 800, as Introduced	\$170.8	\$0.0	\$178.8	\$729.4
% Change	(2.0%)	0.0%	1.9%	0.0%
FTEs	364.44	1,294.56	364.44	1,298.56
# Change	0.00	0.00	0.00	4.00

- **Economic Development Incentive Payments**

- *Virginia Investment Partnership Grants.* Reduces funding by \$550,000 GF the first year and \$1.5 million GF the second year for the Virginia Investment Partnership Grant Program. A number of companies have failed to meet the investment and job creation criteria set out in performance agreements. The reduced level of funding is based on updated projections of grantees' performance.

- **Board of Accountancy**

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

- **Department of Business Assistance**

- *Increase Cap on Small Business Insurance or Guarantee Fund.* Proposed language authorizes the Small Business Finance Authority to issue an aggregate of up to \$15.0 million in loan guarantees -- an increase from the cap of \$10.0 million first instituted by the 2011 General Assembly. There has been no significant increase in

loan defaults since a policy was adopted to allow the Authority to leverage the amount of guarantees by up to four times the corpus in the fund.

- *Virginia Jobs Investment Program.* Reduces the administrative appropriation for the VJIP program by \$156,799 GF the second year, which represents a 10 percent cut in administrative expenses. There is no change proposed to the amount of funding for grants from the program.

- **Department of Housing and Community Development**

- *Fort Monroe Authority (FMA).* Proposes a reduction of \$1.5 million GF the first year but provides \$5.1 million GF the second year for operating funding as the Authority oversees the transition of the former Army base. Chapter 3 of the 2012 Acts of Assembly, Special Session I included no funding in FY 2014 for the FMA as the General Assembly has reviewed the needs of the authority on an annual basis. The Authority is responsible for preservation, conservation, maintenance and reuse of the property, whose ownership officially transferred to the Commonwealth on September 30, 2011. A corresponding amendment in Capital Outlay provides an additional \$2.5 million in the second year for maintenance reserve funding through the Department of General Services for replacement of a central pump station.
- *Southwest Virginia Cultural Heritage Foundation.* Provides \$250,000 GF in the second year for operation of the Heartwood Artisan Center, an economic development partnership between the Commonwealth and nineteen counties and four cities in Southwest Virginia.

- **Department of Labor and Industry**

- *Savings from Agency Reorganization.* Proposes a reduction of \$159,112 GF the second year from savings resulting from an internal reorganization of the agency which assumes existing staff will fulfill additional responsibilities previously assigned to other positions.
- *Supplant Funding in Occupational Safety and Health Program.* Includes a reduction of \$134,138 GF the second year, offset by a like increase in NGF from supplanting general funds with federal grant funding.

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

- *Supplant Funding for Administrative Services.* Includes a reduction of \$109,297 GF the second year, offset by a like increase in NGF from supplanting general funds through indirect cost recovery from federal funds.
- *Supplant Funding for Coal Mining Environmental Services.* Includes a reduction of \$50,000 GF the second year for environmental inspection and enforcement, which will be supplanted with revenue from water discharge permits.

- *Supplant Funding for Coal Mining Operations.* Includes a reduction of \$50,000 GF the second year for coal mine licensing and miner certification services, which will be supplanted with revenue from certification fees.
- *Supplant Funding for Mineral Mining Operations.* Includes a reduction of \$50,000 GF the second year for mineral mine permit services, which will be supplanted with revenue from mineral mine license, certification, and mining permit fees.
- **Virginia Economic Development Partnership**
 - *Defense Industry Trade Initiative.* Provides \$481,500 GF the second year to assist Virginia businesses that are dependent on federal government contracting to identify international marketing opportunities as alternatives for their goods and services.
 - *Reduce Agency Personnel Costs.* Proposes a reduction of \$200,000 GF the second year by reducing personnel costs by not filling vacant positions upon retirements that will occur by the end of FY 2013.
 - *Reduce Discretionary Expenditures.* Reduces funding by \$55,969 GF the second year to reflect agency savings generated by reducing discretionary expenditures.
 - *Reduce Funding for Public Relations Program.* Proposes a savings of \$50,000 the second year through the elimination of one planned public relations campaign.
 - *Eliminate Virginia National Defense Industrial Authority.* Includes savings of \$342,851 GF the second year from the elimination of VNDIA pursuant to legislation adopted by the 2012 Session of the General Assembly. The savings for FY 2013 were captured in Central Appropriations.
- **Virginia Employment Commission**
 - *Online Job Recruitment Site.* Proposes a new initiative that includes \$500,000 GF the second year to establish an online job recruitment site that uses social networks to match job openings with job-seekers. The initiative is intended to be a one-year pilot project.
- **Virginia Tourism Authority**
 - *Advertising and Marketing Funds.* Proposes to reduce funding for the “See Virginia First” program by \$497,544 GF the second year and reallocates these funds toward increased out-of-state advertising and electronic marketing, particularly in the Washington, D.C. market.
 - *Eliminate Funding for Outdoor Advertising.* Proposes a reduction of \$75,000 GF the second year from removing support for the use of in-state billboards for tourism marketing.

Public Education

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$5,240.6	\$1,425.9	\$5,268.3	\$1,430.3
Proposed Increases	4.0	81.0	93.7	36.8
Proposed Decreases	<u>(65.3)</u>	<u>(0.0)</u>	<u>(29.3)</u>	<u>(0.0)</u>
\$ Net Change	(61.3)	81.0	64.3	36.8
HB 1500/SB 800, as Introduced	\$5,179.3	\$1,506.9	\$5,332.7	\$1,467.2
% Change	(1.2%)	5.7%	1.2%	2.6%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Direct Aid to Public Education**

- *Listings, by locality, of the estimated funding for FY 2013 and FY 2014 Direct Aid to Public Education are included as Appendix A and B, respectively.*

Summary of Proposed Amendments for Direct Aid to Public Education
(GF \$ in millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Total</u>
2% Salary Increase for Funded SOQ Instructional Positions	\$0.0	\$58.7	\$58.7
Strategic Compensation Grants Initiative	0.0	15.0	15.0
Technical Update Sales Tax Forecast and School-Aged Population	4.0	5.7	9.7
Consolidation of Bedford School Divisions (Composite Index)	0.0	6.2	6.2
Funding for Blind/Visually Impaired Staffing	0.0	4.9	4.9
New Targeted Reading Specialists Initiative	0.0	1.4	1.4
Math/Science Recruitment & Retention Pilot Initiative	0.0	0.7	0.7
New Effective School-wide Discipline Initiative	0.0	0.3	0.3
Increase Funding for Pathway to Industry Certifications	0.0	0.3	0.3
New Summer Governor's School for Entrepreneurship	0.0	0.2	0.2
Second Year Funding for Charter Schools	0.0	0.1	0.1
Adjust Early Intervention Reading Funding Methodology	0.0	(0.4)	(0.4)
Reprogram VA Teaching Scholarship Loan Program	0.0	(0.7)	(0.7)
Technical Update for Incentive & Categorical Programs	(1.0)	(0.5)	(1.5)
Supplant GF with Additional Literary Fund Revenue	(9.0)	0.0	(9.0)
Eliminate Cost of Competing Adjustment for Support Positions	0.0	(12.2)	(12.2)
Technical Update for Lottery-Funded Program Participation and Projections	(11.2)	(4.8)	(16.0)
Technical Update for SOQ Programs (ADM & Fall Membership)	(8.9)	(10.7)	(19.5)
Fund GF Supported Programs with Additional Lottery Revenue	<u>(35.2)</u>	<u>0.0</u>	<u>(35.2)</u>
Total Proposed Changes to 2012 Adopted Budget	(\$61.3)	\$64.3	\$3.0

- *State's Share of 2 Percent Salary Increase for Funded SOQ Instructional Positions.* Recommends \$58.7 million GF the second year for the state's share of a 2 percent salary increase based on all funded SOQ instructional positions (teachers, principals, assistant principals, guidance counselors, librarians and instructional aides) effective July 1, 2013. The increase would be contingent on passage of the Governor's proposed Teaching Excellence Act (renamed the Educator Fairness Act) legislation. The new proposed act would reform areas such as teacher probationary status and the relationship between performance evaluations and contracts, and streamline the grievance process.

- *Strategic Compensation Grants (SCG) Initiative.* Proposes \$15.0 million GF the second year for competitive grants to school divisions which design and implement compensation systems that award incentive payments to teachers who meet eligibility criteria. Incentive awards would be based on and tailored to each participating school division's strategic goals and objectives. Localities would submit proposals to the Department of Education by July 15, 2013. Up to 3,000 teachers could receive the maximum \$5,000 award.

- ***Technical Update to Sales Tax Reforecast.*** Adds a net \$4.0 million GF the first year and \$3.7 million GF the second year based on the latest sales tax revenue projections provided by the Department of Taxation in December, 2012. The official sales tax forecast increased by \$9.1 million GF the first year and \$8.4 million GF the second year for revised totals of \$1,211.6 million GF and \$1,257.5 million GF respectively. The sales tax increases are offset by decreases in SOQ Basic Aid payments of \$5.1 million GF the first year and \$4.7 million GF the second year.
- ***Revised School-aged Population.*** Adds \$2.0 million GF the second year in SOQ Basic Aid payments due to the updates for the latest yearly estimate of school-aged population by the Weldon Cooper Center for Public Education at UVA.
- ***Bedford School Divisions Consolidation.*** Adds \$6.2 million GF the second year due to the pending reversion of Bedford City to township status, and the consolidation of the City and County school divisions into a single division. Both actions will be effective July 1, 2013. Newly combined school divisions are entitled to use the lower composite index value of the previously separate school divisions for a period of 15 years. At the time of reversion and consolidation, Bedford City had the lower composite index.
- ***Blind or Visually Impaired Staffing Standard.*** Proposes \$4.9 million GF the second year to fund the State Board of Education’s recommended staffing standard for students who are blind or visually impaired. A companion amendment reflects a savings of \$502,662 GF in the Department for the Blind and Vision Impaired. This proposed amendment is a funding standard only, not a mandated staffing standard, which would require enacting a specific mandated staffing standard in the SOQ state code, the appropriation act, or Board of Education regulations.
- ***New Targeted Reading Specialists Initiative.*** Proposes \$1.4 million GF the second year for the state’s share of one reading specialist per elementary school that scored below 75 percent on the third grade reading Standards of Learning test.
- ***Math/Science Recruitment and Retention Initiative.*** Proposes adding \$708,000 GF in FY 2014 for the second year of the new Math and Science Teacher Recruitment and Retention Pilot Initiative. The pilot provides eligible new math, physics, or technology education teachers a \$5,000 initial incentive award and an additional \$1,000 award for up to three years.

The funding is proposed to be reprogrammed from the elimination of the Virginia Teaching Scholarship Loan Program.

- ***Expand Effective School-wide Discipline Initiative.*** Proposes adding \$341,040 GF the second year to expand to a total of 58 schools that have high suspension/expulsion rates to implement or expand “an effective school-wide classroom discipline system that reduces disruptive behavior in the classroom.” A

companion amendment in the Department of Education adds \$277,000 GF the second year for training related to this program.

- ***Increase Funding for Path to Industry Certifications.*** Proposes adding \$267,548 GF the second year to offset and address some of the increases in the cost of credentialing exam fees for industry certifications and the number of students taking the exam.
- ***New Summer Regional Governor's School for Entrepreneurship.*** Proposes \$210,000 GF the second year for two-week summer regional programs for middle school students to solve problems through product innovation and to explore entrepreneurship in a global market. The curriculum would focus on entrepreneurship, globalization, team building, design thinking, project management, product design, and leadership within a culturally diverse environment.
- ***Second Year Charter School Supplemental Grants.*** Proposes \$100,000 GF the second year for the award of supplemental grants to charter schools by the Superintendent of Public Instruction. Funding is targeted for Patrick Henry Charter School to assist with lowering the class sizes for kindergarten through third grade.
- ***Adjust Early Intervention Reading Initiative Methodology.*** Proposes savings of \$425,331 GF the second year by adjusting the methodology for calculating the percentage of students funded for the Early Intervention Reading Initiative in the third grade. The number of eligible students is currently based on the percentage of students needing services as determined by the Phonological Awareness Literacy Screening (PALS) diagnostic test, which is calculated by dividing the number of students identified as needing intervention by the number students tested. The proposed amendment changes this percentage to be the total number of third grade students identified as needing intervention as determined by PALS divided by total third grade fall membership, which will be consistent with the methodology used for grades kindergarten through second grade.
- ***Reprogram the Virginia Teaching Scholarship Loan Program.*** Proposes savings of \$708,000 GF the second year by eliminating the Virginia Teaching Scholarship Loan Program, which provides scholarships of up to \$3,720 to students who are preparing, at one of the 37 colleges in Virginia with teacher preparation programs, to teach in one of Virginia's critical shortage teaching areas. These funds are proposed to be reprogrammed to the continuing Math/Science Recruitment and Retention Pilot Initiative.
- ***Use Additional Literary Fund Revenue to Offset Teacher Retirement GF Costs.*** Proposes savings of \$9.0 million GF the first year by supplanting additional Literary Funds for teacher VRS payments. The additional Literary Funds were due to two divisions making early repayment of loans.

- ***Eliminate the Cost of Competing Adjustment (COCA) for Support Positions.*** Saves \$12.2 million GF the second year by proposing to eliminate the Cost of Competing Adjustment (COCA) for funded support positions. Chapter 3 of the 2012 Acts of Assembly, Special Session I funded the support COCA at \$27.8 million GF for the first year and \$12.2 million GF the second year.
- ***Update SOQ, Categorical, Incentive, and National Board Certification.*** Reflects savings of \$8.9 million GF the first year and \$10.7 million GF the second year due to student enrollment projections estimated to total 1,221,486 students in the unadjusted ADM in FY 2013 and 1,228,510 students in FY 2014, which reflects a decrease in the growth projected in Chapter 3 of 1,183 and 1,290 students, respectively. Also reflects savings of \$1.0 million GF the first year and \$560,205 GF the second year in the costs of current Incentive and Categorical programs with the required updated data revisions.

Also proposes savings of \$85,000 GF the first year and adds \$125,000 GF the second year based on the most recent actual number of teachers eligible for National Board Certification awards.

- ***Update Lottery Funded Programs for Participation and Updated Projections.*** Proposes savings of \$11.3 million GF the first year and \$4.9 million GF the second year to reflect updates in Lottery funded programs that are based on actual participation enrollments in 2013 and updated projections for 2014.
- ***Use Additional Lottery Proceeds.*** Adds \$35.2 million NGF the first year to reflect \$23.0 million from FY 2012 balances and \$12.2 million in residual unspent balances that have accumulated.
- ***Update NGF to Reflect Expected Federal Funds.*** Adds \$36.8 million NGF each year to align the official appropriation amounts with the anticipated federal grant awards, based on the level of administrative transfers in recent years to school divisions.
- ***Proposed Language Amendment Adjustments.***
 - ***School Nurse Funding Methodology for 2014-16 Biennium.*** Specifies that the funding standard for rebenchmarking the 2014-16 biennium will be based on one nurse per school with fall membership of less than 1,500 students and two nurses per school with a fall membership of 1,500 students or more. New budget language also encourages the Board of Education to consider adopting a staffing standard for school nurses in the SOQ that is consistent with the proposed funding methodology. Additional changes to existing language removes the mandated requirement that school divisions spend 100 percent of budgeted allocations related to health services beginning in FY 2015, which would be consistent with current practice of all other funding allocations to school divisions.

- ***Reduces Required Local Effort Data Reporting Requirements.*** In lieu of reporting budgeted expenditure data annually, proposed language specifies that school division superintendents will be able to certify at the beginning of each school year that sufficient local funds have been budgeted to meet all required local effort and applicable required match amounts. No change is proposed to the reporting of actual required local effort.
- ***Reporting Due Dates for National Board Certification and K-3 Class Size Reduction.*** Changes the deadline from September 30th to October 15th each year for school divisions to report the number of teachers eligible for bonus payments for achieving national board certification.

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

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

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

	<u>FY 2013</u>	<u>FY 2014</u>
Standards of Quality Programs		
Basic Aid	\$2,922.9	\$2,889.2
Sales Tax	1,211.6	1,257.5
Textbooks (Split Funded with Lottery Proceeds)	0.1	45.8
Vocational Education	53.8	53.8
Gifted Education	32.1	32.2
Special Education	362.2	366.8
Prevention, Intervention, and Remediation	85.1	85.3
Remedial Summer School	21.8	23.4
VRS Retirement	302.5	304.3
Social Security	181.2	182.3
Group Life	<u>11.4</u>	<u>11.5</u>
Total	\$5,184.8	\$5,252.0
Incentive Programs		
Governor's School - Academic & Summer	\$14.4	\$15.1
Governor's School - Planning & Start-up / Expansion	0.1	0.1
Governor's School - Hampton Roads Planning Site	0.1	0.0
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
EpiPen Grants	0.2	0.0
Additional Assistance with Retirement, Inflation, and Preschool Costs	55.0	55.0
Performance Pay Initiative	1.1	0.0
Compensation Supplement	0.0	58.5
Early Reading Specialists Initiative	0.0	1.4
Strategic Compensation Grants Initiative	<u>0.0</u>	<u>15.0</u>
Total	\$72.5	\$146.9
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	4.3	4.3

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

	<u>FY 2013</u>	<u>FY 2014</u>
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8
Special Education – Homebound	5.2	5.6
Special Education – Jails	3.5	3.8
Special Education - State Operated Programs	<u>33.0</u>	<u>35.2</u>
Total	\$55.5	\$58.3
Lottery Funded Programs		
Foster Care	\$9.0	\$9.4
At-Risk	78.7	78.5
Virginia Preschool Initiative	64.9	68.6
Early Intervention Reading	15.3	15.0
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	102.7	106.4
School Breakfast Program	3.3	3.8
SOL Algebra Readiness	11.2	11.4
Regional Alternative Education	7.8	8.0
Individual Student Alternative Education Plan	2.2	2.2
Special Education – Regional Tuition	72.4	77.7
Career & Technical Education – Categorical	10.4	10.4
Project Graduation	2.8	2.8
Virginia Teacher Corps (NCLB/EFAL)	0.4	0.4
Race to GED (NCLB/EFAL)	2.5	2.4
Path to Industry Certification (NCLB/EFAL)	1.1	1.3
Supplemental Basic Aid	0.9	0.9
English as a Second Language	44.7	45.9
Textbooks (Split Funded with GF)	<u>61.1</u>	<u>15.8</u>
Total	\$492.5	\$462.0
Technology - VPSA	\$59.8	\$59.6
Supplemental Assistance Programs	\$10.0	\$9.1
(See the following table for individual allocations.)		

Supplemental Assistance Programs

	<u>FY 2013</u>	<u>FY 2014</u>
Supplemental Assistance Programs		
Career and Technical Education Resource Center	\$298,021	\$298,021
Charter School Applicants' Assistance Grants	100,000	100,000
College Readiness Center Pilot	175,000	0
Communities in Schools	525,000	525,000
Effective School-wide Discipline	0	341,040
Governor's Health Sciences Academies	80,000	0
Greater Richmond Area Scholarship Program	212,500	212,500
Jobs for Virginia Graduates	373,776	373,776
National Board Certification Teacher Bonuses	5,100,000	5,310,000
Project Discovery	350,000	350,000
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	58,905	58,905
Southwest Virginia Public Education Consortium	124,011	124,011
Teacher Recruitment & Retention: Math/Science	500,000	808,000
Teacher Recruitment: Preparation Initiative Pilot	300,000	400,000
Van Gogh Outreach Program	71,849	71,849
Virginia Career Education Foundation	31,003	31,003
Virginia STEAM Feasibility Planning Grant	200,000	0
Virginia Student Training & Refurbishment Program	425,000	0
Virginia Teacher Scholarship Loan Program	708,000	0
Youth Development Academies	<u>203,691</u>	<u>543,176</u>
Total	\$9,982,652	\$9,693,177

- **Department of Education**

- *Establish "Virginia Opportunity School District"*. Proposes \$600,926 GF the second year for an item called "Virginia Opportunity School District."

No additional information was provided with the introduced budget.

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

- *Develop an Effective Schoolwide Discipline System.* Proposes \$277,000 GF the second year to help develop and conduct training for teachers and administrators on implementation of “an effective school-wide discipline system that reduces disruptive behavior in the classroom.” A companion amendment in Direct Aid also adds \$341,040 GF the second year to expand the number of schools implementing an effective school-wide discipline system.
- *New Virginia Center for Excellence in Teaching.* Proposes \$220,191 GF the second year to establish a new Virginia Center for Excellence in Teaching. The Virginia Department of Education would solicit competitive proposals from institutions of higher education to create and operate the center, which will operate a series of residential summer professional development academies for exemplary teachers who hold a Virginia teaching license, have a minimum of five successful years of teaching, a consistent record of effective instruction, and have a demonstrated leadership ability.
- *Administration of New Tax Credit Program.* Adds \$178,806 GF the second year to support implementation of the Education Improvement Scholarships Tax Credits program and expansion of the Neighborhood Assistance Tax Credits program.
- *Statewide Virginia Longitudinal Data Systems (VLDS).* Adds \$156,060 GF the second year for operation of the VLDS. DOE, in partnership with the Office of the Governor, the State Council of Higher Education for Virginia (SCHEV), the Virginia Community College System (VCCS), the Virginia Information Technologies Agency (VITA), and Virginia’s workforce agencies’ are expanding the development and improvements made to the SLDS.
- *Phonological Awareness Literacy Screening (PALS) Contract with UVA.* Proposes adding an additional \$104,783 GF the second year to develop online professional development materials, contract for professional data management services, and recognize increasing operational costs for the PALS office at UVA.
- *Innovative Education Technical Advisory Group.* Proposes \$100,000 GF the second year, for a revised total of \$200,000, for the new Innovative Education Technical Advisory Group to assist new applicants seeking to establish charter, college laboratory, or virtual schools. Also amends the purposes to include “other instructional delivery or school governance models.”

- **Secretary of Education**

- *College Partnership Lab Schools.* Proposes \$600,000 GF the second year, which would mark the third year of such an appropriation for college partnership lab schools, and allows the funds to be used for implementation in addition to development. costs With the adoption of Chapters 176 and 580 of the 2012 Acts of Assembly, private institutions of higher education that operate a teacher education program approved by the Board of Education are now permitted to

apply for a grant to develop and operate a college partnership laboratory school in addition to the public institutions.

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

- *Security Staff.* Proposes \$168,355 GF the second year and adds 4.0 FTE positions to increase security personnel.
- *School Bus Financing.* Proposes \$17,481 GF the second year for debt service on a new school bus purchased through the Commonwealth's Master Equipment Lease Program. The estimated \$115,000 purchase price of the bus will be financed over a seven year period.

Higher Education

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$1,659.3	\$7,313.4	\$1,678.7	\$7,408.3
Proposed Increases	(3.8)	238.1	23.2	266.4
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(16.3)</u>
\$ Net Change	(3.8)	238.1	23.2	250.1
HB 1500/SB 800, as Introduced	\$1,655.5	\$7,551.5	\$1,701.9	\$7,658.4
% Change	-0.2%	3.3%	1.4	3.4%
FTEs	17,533.27	37,926.77	17,538.47	38,117.57
# Change	25.85	254.59	26.85	255.59

- **Proposed Spending**

- *Higher Education Legislation: Virginia Higher Education Opportunity Act of 2011 (TJ 21).* Chapters 828 and 869 of the 2011 Acts of Assembly established the Virginia Higher Education Opportunity Act of 2011 with the intent of fueling economic growth in the Commonwealth and preparing Virginians for top job opportunities. Funding of \$74.7 million GF each year was previously approved to support the goals of the legislation which include: affordable access, reform-based investment and increased degree production.

The introduced budget proposes an additional \$19.5 million GF in FY 2014 to support the goals of TJ 21. The funding is allocated to five specific areas: 40 percent or \$7.8 million for Degree Incentives; 25 percent or \$4.9 million for Enrollment Growth; 20 percent of \$3.9 million for Base Funding; 10 percent or \$1.9 million for Financial Aid; and, 5 percent or \$1.0 million for Research. The Governor also proposes language under each institution regarding the allocation of any future funding for higher education. Specific spending and the percent of total allocation are as follows:

- *Degree Incentives (40%).* Recommends \$7.8 million GF in the second year for degree incentives related to TJ 21 goals. Institution specific funding is based on the original formula proposed last year with some suggested modifications by SCHEV.

- **Enrollment (25%).** Proposes \$4.9 million GF in the second year to address in-state undergraduate enrollment at Virginia’s public colleges and universities. Enrollment growth calculations were based on actual enrollment in FY 2012 to projected enrollment in FY 2014. The amounts were then prorated based on the funding available for this category.
- **Base Funding (20%).** Recommends funding of \$3.9 million GF in the second year toward base adequacy/operations. Under this proposed amount, institutions under 90 percent of the funding guideline would be eligible. Old Dominion University was the only instituion in this category.
- **Financial Aid (10%).** Recommends \$1.9 million GF in the scond year for additional financial assistance for in-state undergraduates. The distribution of funding is based on the partnership model and prorated down to the suggested funding amount. To maintain the current level of funding in FY 2013, an additional \$28.0 million GF would be needed.
- **Research (5%).** Proposes \$972,883 GF in the second year to fund brain disorders research at Virginia Tech.

Higher Education TJ 21 FY 2014 Additional Allocations

<u>Institution</u>	<u>Degree Incentives</u>	<u>Enrollment</u>	<u>Base Funding</u>	<u>Financial Aid</u>	<u>Research</u>
Christopher Newport	\$160,212	\$54,733	\$0	\$56,344	\$0
William & Mary	180,122	73,939	0	39,830	0
George Mason	850,066	326,919	0	191,237	0
James Madison	586,975	397,062	0	91,323	0
Longwood	121,790	80,350	0	51,411	0
Mary Washington	147,448	71,869	0	22,424	0
Norfolk State	147,483	292,572	0	96,179	0
Old Dominion	681,537	472,692	3,891,533	205,482	0
Radford	292,034	413,980	0	91,293	0
University of Virginia	516,045	116,432	0	71,101	0
UVA at Wise	47,677	33,084	0	25,849	0
VA Commonwealth	861,041	389,386	0	260,598	0
VA Military Institute	33,664	21,743	0	10,720	0
Virginia State	107,764	72,469	0	73,940	0
Virginia Tech	908,669	363,003	0	186,087	972,833
Richard Bland	29,356	15,582	0	5,590	0
VCCS	<u>2,111,183</u>	<u>1,668,601</u>	<u>0</u>	<u>466,358</u>	<u>0</u>
Total	\$7,783,066	\$4,864,416	\$3,891,533	\$1,945,766	\$972,833

- **Other Higher Education Spending Proposals**

- ***VCCS Workforce Development Funding.*** Recommends an additional \$5.6 million GF in FY 2014 for workforce development activities at the Virginia Community College System (VCCS). Specifically, \$3.7 million GF in capital outlay for the construction of a manufacturing training program facility at Danville Community College, about \$1.8 million GF for the support of regional career pathways, and \$125,000 GF for a planning grant at Thomas Nelson Community College for advanced integrated manufacturing technologies.
- ***Tuition Assistance Grant Program.*** Proposes to transfer a balance of \$3.8 million GF from FY 2013 to FY 2014 from the tuition assistance grant (TAG) program based on lower than projected enrollment at independent colleges. This would allow the undergraduate awards to increase from \$2,800 to \$3,100 and graduate awards to increase from \$1,300 to \$1,500. This amount should also allow for some enrollment growth in the program.
- ***Virginia Tech - Unique Military Funding.*** Recommends \$600,000 GF in FY 2014 for enrollment growth in the Corps of Cadets or the Unique Military program.
- ***State Council of Higher Education for Virginia (SCHEV) - Military Survivors Program.*** Recommends \$600,000 GF in additional funding in FY 2014 for the Military Survivors Program based on growth in the program.
- ***Virginia Commonwealth University - Parkinson's Center.*** Proposes \$250,000 GF in FY 2014 for funding to support the Parkinson's and Movement Disorders Center at the University.
- ***SCHEV - Data System.*** The introduced budget proposes \$135,295 GF for the Virginia Longitudinal Data System in the second year. This system will track students' productivity and outcomes and is related to workforce development activities.
- ***Southwest Virginia Higher Education Center - Operating and Maintenance Funds.*** Proposes \$117,500 GF in FY 2014 for operational and maintenance funding for a new research facility constructed through tobacco settlement funds. The funding represents 50 percent of the total cost based on traditional funding standards for research facilities.

- **Other Higher Education Actions**

- ***Higher Education Equipment Trust Fund.*** Proposes an additional allocation of \$2.0 million the second year for workforce development equipment needs. However, because the issuance of bonds for the FY 2013 allocation has been delayed, higher education institutions may need to use their own funding to purchase the equipment with reimbursement expected in the first quarter of FY 2014.

- *Turnover and Vacancy Savings for Higher Education in Central Appropriations.* Language remains that is being applied to higher education institutions in both years resulting from required savings from turnover and vacancy. This is a reduction of about \$5.7 million GF in each year.
- *Higher Education Restructuring Financial Incentives.* Proposes adjustments in the estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues and rebates on certain credit card purchases by providing an additional \$2.4 million GF in FY 2013 and \$1.8 million GF in FY 2014 reflecting higher interest earnings and lower credit card rebates. This was one of the incentives under restructuring that institutions were granted if they successfully met stated performance benchmarks.
- *Language Allowing Work Study as an Option for Distributing Financial Aid.* Language in Part IV allows work study programs as an option for funding under need-based financial aid.
- *Language on Performance Measures.* Part IV language is modified so that it does not conflict with the new performance measures under the Top Jobs legislation.
- *Language Allowing Additional VITA Oversight.* Part IV Language allows for additional VITA oversight of technology projects under \$1.0 million if the project is complex, has high risks, or is critical to the safety of Virginia.

- **Proposed Reallocations**

- *Internal Higher Education Institution Reallocations.* The introduced budget proposes that the public colleges and universities reallocate 5 percent of their Educational and General (E & G) general fund appropriation in FY 2014 instead of the previously approved 2 percent, a total amount of \$60.2 million GF. Language adopted during the 2012 Session stipulated internal reallocations for institutions of higher education of \$17.3 million in FY 2013 and \$23.1 million in FY 2014 to go towards the goals of the Virginia Higher Education Opportunity Act of 2011 or those goals stated in the adopted budget language for each institution. The reallocation is based upon a percentage of FY 2012 E & G general fund appropriation for colleges and universities. In FY 2013 the reallocation was 1.5 percent of the FY 2012 E & G amount and in FY 2014 the reallocation was slated to be 2 percent. Language approved through an Executive Amendment during the Reconvened Session required that the institutions report the amounts and specific purposes for which they were used in their six-year plan submissions in the fall of 2012 and 2013.

Higher Education TJ 21 FY 2014 Reallocations

<u>Institution</u>	<u>Original FY 2014</u>	<u>Additional FY 2014</u>	<u>New Total FY 2014</u>
Christopher Newport	\$446,394	\$669,592	\$1,115,986
William & Mary	714,432	1,071,647	1,786,079
George Mason	2,140,980	3,211,470	5,352,450
James Madison	1,245,331	1,867,996	3,113,327
Longwood	438,749	658,123	1,096,872
Mary Washington	361,240	541,861	903,101
Norfolk State	594,817	892,226	1,487,043
Old Dominion	1,815,581	2,723,371	4,538,952
Radford	793,227	1,189,841	1,983,068
University of Virginia	2,242,847	3,364,271	5,607,118
UVA at Wise	227,913	341,870	569,783
VA Commonwealth	2,867,172	4,300,758	7,167,930
VA Military Institute	148,107	222,161	370,268
Virginia State	407,180	610,770	1,017,950
Virginia Tech	2,652,698	3,979,046	6,631,744
Richard Bland	98,930	148,396	247,326
VCCS	<u>5,919,022</u>	<u>8,878,534</u>	<u>14,797,556</u>
Subtotal	\$23,114,620	\$34,671,933	\$57,786,553
VIMS	\$0	\$497,089	\$497,089
VT-Ext.	0	1,799,753	1,799,753
VSU-Ext.	<u>0</u>	<u>154,101</u>	<u>154,101</u>
Total	\$23,114,620	\$37,122,876	\$60,237,496

Other Education

Governor's Proposed Adjustments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$52.9	\$46.6	\$53.3	\$46.6
Proposed Increases	0.0	0.0	0.2	0.0
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.1)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	0.1	0.0
HB 1500/SB 800, as Introduced	\$52.9	\$46.6	\$53.4	\$46.6
% Change	0.0%	0.0%	0.1%	0.0%
FTEs	453.28	283.72	453.28	283.72
# Change	18.15	(18.15)	18.15	(18.15)

- **Jamestown-Yorktown Foundation**

- *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$7,868 GF the second year.
- *Exhibit Technology Upkeep.* Adds \$75,803 GF the second year to maintain electronic exhibit functionality, such as maintenance, replacement projector bulbs, monitors, hard drives, and other components and supplies.
- *Outreach Education.* Adds \$58,883 GF the second year to fund outreach education to an additional 11,000 students throughout the Commonwealth to meet requests. Current funding serves 80,000 students annually.
- *Yorktown Introductory Film.* Adds \$49,483 GF the second year to continue production of the new introductory film prior to the 2016 grand opening of the American Revolution Museum at Yorktown (formerly called the Yorktown Victory Center).
- *Vacancy Savings.* Saves \$75,000 GF the second year by capturing salary and benefit savings from vacant positions.

- **Virginia Museum of Fine Arts**
 - *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$1,616 GF the second year.
 - *Payroll Service Bureau Charges.* Adds \$35,588 GF each year to cover unanticipated Payroll Service Bureau fees due to a large number of part-time employees in security, food services, visitor services, and gift shop operations.
 - *Replace Capital Projects Manager with a Part-time Position.* Saves \$62,738 GF the second year.
 - *Replace Window Dresser Vendor with In-house Staff.* Supplants \$5,000 NGF for General Fund savings. The museum will use gift shop revenues to address the reduction.

- **Science Museum of Virginia**
 - *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$551 GF the second year.
 - *Appropriate Lease Payments from the Washington Redskins.* Adds \$30,000 NGF the second year to account for lease payments on land adjacent to the Science Museum.

- **Virginia Commission for the Arts**
 - *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$812 GF the second year.

- **Library of Virginia**
 - *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$338 GF the second year.

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

- **Frontier Culture Museum**
 - *No Amendments Proposed.*

Finance

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$1,856.2	\$673.3	\$1,921.3	\$674.1
Proposed Increases	1.3	0.0	133.8	0.3
Proposed Decreases	(6.5)	(0.0)	(24.5)	(58.9)
\$ Net Change	(5.2)	0.0	109.3	(58.6)
HB 1500/SB 800, as Introduced	\$1,851.0	\$673.3	\$2,030.6	\$615.5
% Change	-0.3%	0.0%	3.8%	-8.7%
FTEs	1,096.50	157.50	1,096.50	157.50
# Change	(0.00)	6.00	(2.00)	27.00

- **Department of Accounts**

- *Funding and Staffing to Support the Standard Vendor Database in Cardinal.* Proposes \$847,805 GF and 4.0 FTEs in the second year for the Department to implement requirements included in the 2012 Appropriation Act for the development of a standardized vendor database to ensure consistent information is captured and reported across state government.
- *Provide Funding and Staff to Support the Ongoing Implementation and Maintenance of the Cardinal System.* Includes an authorization to support the implementation and maintenance of the new Cardinal financial system of 6.0 NGF FTEs in the first year and \$322,926 GF in the second year with 3.0 GF FTEs and 22.0 NGF FTEs. The NGF FTEs will be funded through the internal service fund that is being created for Cardinal which has a sum sufficient appropriation.
- *Transfer Funding and Positions to the New Office of the Inspector General.* Proposes the transfer of \$345,618 GF and 3.0 FTEs in the second year from the Department to the new Office of Inspector General which was created pursuant to Chapter 798 of the 2011 Acts of Assembly.

- *Create a Sum Sufficient Appropriation for the New Automated "Time, Attendance and Leave System".* Provides a sum sufficient appropriation, estimated at \$606,439 NGF in FY 2014, to support the cost for implementing and operating the Department of Human Resource Management's new Time, Attendance and Leave System. Participation in the new system will be optional to state agencies and those agencies choosing to use the system will be charged a fee to support the operation of the system.

- **Department of Accounts Transfer Payments**

- *Fund FY 2014 Revenue Stabilization Fund Deposit.* Provides an additional \$78.3 million GF for the FY 2014 required revenue stabilization deposit. This action would increase funding for the FY 2014 deposit from \$166.4 million GF, as included in Chapter 3 of the 2012 Acts of Assembly, Special Session I, to \$244.7 million GF based on the finalized calculation of the FY 2012 revenue collections by the Auditor of Public Accounts. The additional \$78.3 million GF is funded completely from FY 2012 year-end surplus funds that were set aside for the required deposit.
- *Fund Advance Payment in Anticipation of 2014-16 Biennium Revenue Stabilization Required Deposits.* Proposes \$50.0 million GF in the second year to make an advance payment towards the expected deposits into the Revenue Stabilization Fund that will be required during the 2014-16 biennium. Based on current revenue projections, required deposits for the next biennium will be in excess of \$130 million in FY 2015 and \$240 million in FY 2016.
- *Distribution Payments to Localities.* Provides an additional \$1.0 million GF each year to reflect current projections of the distribution payments to localities of rolling stock taxes. In addition, this amendment would provide an additional \$220,000 GF in FY 2013 to the Tennessee Valley Authority for payments in lieu of taxes.
- *Transfer NGF Appropriation from DOA Transfer Payments to DMV Transfer Payments.* Proposes the transfer of \$79.8 million NGF in the second year from the Department of Accounts Transfer Payments to the Department of Motor Vehicles Transfer Payments to reflect the transfer of the Northern Virginia regional motor fuel sales tax collection responsibility from the Department of Taxation to the Department of Motor Vehicles. This action was approved by Chapters 803 and 835 of the 2012 Acts of Assembly.
- *Transfer NGF Appropriation from VITA to DOA Transfer Payments.* Proposes the transfer of \$21.2 million NGF in the second year from VITA to the Department of Accounts Transfer Payments to reflect the transfer of responsibility for calculating and distributing to localities payments related to the E-911 fee. This action was approved by Chapters 803 and 835 of the 2012 Acts of Assembly.

- **Department of Planning and Budget**

- *School Efficiency Review Program.* Proposes a \$100,000 GF reduction in the second year in funding for the School Efficiency Review Program. In addition, the budget includes language which would allow localities the option of contracting for a school efficiency review immediately if they are willing to pay for 100% of the cost of the review. There is a waiting list for the current program under which the locality reimburses for 50% of the cost of the review. The amendment includes a \$300,000 NGF appropriation to reflect the new option.
- *Transfer Two Vacant Positions to the Department of Accounts.* Transfers two vacant FTEs, without funding, from DPB to the Department of Accounts. These positions will be dedicated to the maintenance of the performance budgeting system.
- *Reallocate Positions for Performance Budgeting System from GF to NGF Positions.* Reallocates 2.0 positions within DPB from GF supported positions to NGF supported positions. These positions are assigned to the performance budgeting system and their salaries will be supported from the internal service fund revenue.
- *Eliminate NGF Funding and Staffing for the Competition Council.* Proposes the elimination of the \$250,000 NGF appropriation in the second year within the Department of Planning and Budget earmarked to support the Competition Council which was abolished pursuant to Chapters 803 and 835 of the 2012 Acts of Assembly.

- **Department of Taxation**

- *Funding for IRS Mandated Systems Modifications.* Includes \$50,613 GF in the first year and \$2.8 million GF in the second year to modify the Tax Department's computer infrastructure to comply with a recent IRS audit of the Department and comply with IRS guidelines.
- *Funding to Establish an e-File Program for Returns by Pass-thru Entities.* Provides \$389,440 GF in the second year to implement an electronic filing program for pass-thru entities. While this program is a cost in FY 2014, it is expected to result in substantial savings in future years.
- *Mandate Electronic Filing for all Withholding Tax and W-2 Forms.* Assumes savings of \$180,000 GF in the second year from mandating electronic filing for all withholding tax and W-2 forms effective July 1, 2013. The language would allow the Tax Commissioner to waive this mandate if it creates an unreasonable burden.
- *Realign Customer Service Resources to Reflect Increased Electronic Filing.* Assumes savings of \$95,270 GF in the second year from a reduction in the use of wage employees in the customer service department which is possible as a result

of increased electronic filing. The Department will continue to use wage employees January through May.

- *Align Live Chat Hours with Other Customer Service Operating Hours.* Proposes \$30,033 GF in savings in the second year from adjusting the hours the live chat service is available to correspond with other services for the months of June through December.
- *Realize Savings Through the Reorganization of the Office of Compliance.* Captures savings of \$120,515 GF in the second year from the elimination and lay-off of two staff within the Office of Compliance.
- *Increase Staffing for Court Debt Collections Division.* Provides 5.0 additional FTEs within the Department’s Court Debt Collections Division. It is estimated that the Division will transfer an additional \$1.1 million in general fund revenue as a result of these positions.

- **Treasury Board**

- *Adjust Debt Service.* Assumes savings of \$6.5 million GF the first year and \$23.5 million GF the second year as the result of lower than previously assumed interest rates on Virginia College Building Authority and Virginia Public Building Authority bonds as well as savings from delaying the sale of Virginia College Building Authority’s higher education equipment program bonds in FY 2013.

Health and Human Resources

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$5,103.8	\$7,035.6	\$5,213.5	\$8,346.7
Proposed Increases	58.0	186.2	153.5	215.3
Proposed Decreases	<u>(176.9)</u>	<u>(3.6)</u>	<u>(145.1)</u>	<u>(1,162.8)</u>
\$ Net Change	(118.9)	182.6	8.4	(947.5)
HB 1500/SB 800, as Introduced	\$4,984.9	\$7,218.2	\$5,221.9	\$7,399.2
% Change	(2.3%)	2.6%	0.2%	(11.4%)
FTEs	9,076.22	9,109.22	7,498.53	7,503.03
# Change	9.00	23.50	9.00	21.50

- **Comprehensive Services for At-Risk Youth and Families**
 - *Adjust CSA Appropriation to Reflect Caseload and Utilization Trends.* Proposes a reduction of \$21.9 million GF in FY 2013 and \$19.7 million GF in FY 2014 to reflect changes in projected CSA caseload and spending trends. The budget adopted by the 2012 General Assembly assumed a growth of 2 percent each year of the biennium. This rate has been adjusted downward to 0.4 percent in FY 2014, significantly below historical program spending. The decline in CSA expenditures is attributed to a drop in the number of children served in CSA. From FY 2011 to FY 2012, the number of children served in CSA declined from 16,567 to 15,305. The number of children to be served is expected to remain flat through the 2012-14 biennium.
 - *Adjust CSA Appropriation to Reflect Savings from Enhanced Data Collection and Analysis.* Proposes a reduction of \$9.9 million GF in FY 2014 to reflect anticipated savings from the acquisition and operation of a data analytics package to enhance the collection and analysis of child-specific service data. These data are expected to help identify fraud, waste and abuse, as well as enhance the delivery of cost-effective services for at-risk youth.

- **Department for the Aging**
 - *Transfer FY 2014 Appropriation to the Department for Aging and Rehabilitative Services.* Proposes the transfer of \$17.5 million GF and \$38.3 million NGF in FY 2014 and 25.0 FTE positions to implement the merger of the agency into the new Department for Aging and Rehabilitative Services as approved by the 2012 General Assembly.

- **Department of Health**

New Spending

- *Provide Funding for Local Share of State Employee Bonus.* Proposes to add \$350,000 GF in FY 2013 as support for the local share of the state employee 3 percent bonus paid out on December 1, 2012. The total local share for the bonus amounts to \$838,571. Language is added to authorize the agency to pay the remainder of the local share of the bonus from excess revenues collected through local health departments. The majority of local health department employees are state employees. Local governments share in the cost of local health department operations through the cooperative health funding formula.
- *Provide Funds for Algal Bloom Monitoring and Response Activities.* Proposes \$150,000 GF in FY 2014 to replace federal grant funds to monitor and respond to harmful algal blooms occurring in the Chesapeake Bay and bay tributaries. The federal grant from the U.S. Centers for Disease Control and Prevention will end in FY 2013.

Budget Reductions

- *Supplant GF for Resource Mothers Program with Federal Maternal & Child Health Block Grant.* The introduced budget replaces \$499,866 GF support for the Resource Mothers program with a like amount of funding from the federal Maternal and Child Health Block Grant. The Resource Mothers program is a home visiting program which provides mentoring services to pregnant teens up to age 19, with the goal of achieving healthy births and reducing infant mortality.
- *Transfer Costs for 30 Public Health Nurses to City of Norfolk.* Proposes savings of \$423,344 GF in FY 2014 by phasing in the transfer of 30 public health nurses who provide school health services to the City of Norfolk or the Norfolk School Board over a three-year period.

- **Department of Medical Assistance Services**

Forecast Changes

- *Medicaid Utilization and Inflation.* The introduced budget adds \$46.2 million GF and \$27.6 million NGF in FY 2013 and \$68.4 million GF in FY 2014 to fund expected increases in utilization and medical costs for the Medicaid program. It

further reduces nongeneral funds by \$1.1 billion in FY 2014 to reflect the removal of federal Medicaid matching funds for Medicaid expansion to individuals up to 138 percent of the federal poverty level, pursuant to the federal Patient Protection and Affordable Care Act (referred to as the Affordable Care Act or ACA). Last June, the U.S. Supreme Court ruled that the Medicaid expansion as required by the ACA was not enforceable, in effect making it optional for states. The official Medicaid forecast excludes this funding since the expansion is considered an optional policy decision.

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

Two areas of Medicaid spending that continue to grow at rates well above the average for other services are: (1) personal care provided through home- and community-based waiver services, and (2) adult community mental health services. In addition, the program is experiencing a slight uptick in fee-for-service medical expenditures, despite recent efforts to expand managed care to more populations and services.

- ***Adjust Medicaid General Fund Amounts for Revenue Changes in the Virginia Health Care Fund.*** The proposed budget reduces general fund amounts in the Medicaid budget by \$142.5 million GF in FY 2013 and \$60.0 million GF in FY 2014 to reflect changes in net revenues in the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, lower revenues require an additional general fund appropriation to maintain currently-funded Medicaid services. Conversely, higher revenues allow for a reduction in general fund support. Tobacco taxes, Medicaid recoveries, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues) comprise the revenues in the Fund. Changes to the Fund include:
 - A \$65.3 million cash balance from FY 2012 and projected revenue of \$65.0 million in each year of the 2012-14 biennium, primarily due to pharmacy rebates collected on behalf of managed care recipients required by the federal Affordable Care Act;
 - A net increase of \$7.7 million in FY 2013 and \$2.1 million in FY 2014 from projected in tax collections from cigarettes and other tobacco products;

- An increase of \$6.6 million in FY 2013 and a decrease of \$8.1 million in FY 2014 from Medicaid recoveries. The reduction in the second year reflects a revised forecast of collections in the second year anticipated from the efforts of additional staffing within the Attorney General’s Medicaid Fraud Control Unit that were added during the 2012 Session. Originally collections were anticipated to be \$20.0 million higher in FY 2014.
- ***Correct Forecast Error in Funding for State Teaching Hospitals.*** Proposes \$11.3 million GF in FY 2014 to correct an error in the calculation of Indirect Medical Education (IME) and Disproportionate Share Hospital (DSH) payments to the teaching hospitals that was contained in the 2011 Official Medicaid Forecast. The budget adopted by the 2012 General Assembly corrected the forecast error in FY 2013 only.
- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes \$5.1 million GF and \$9.4 million NGF in FY 2013 and \$15.1 million GF and \$27.8 million NGF in FY 2014 to address anticipated enrollment and cost increases for the FAMIS program. Pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty are eligible for this program. Spending is projected to increase by 14.4 percent in FY 2013 and 21.3 percent in FY 2014, significantly higher in FY 2013 than that projected in last year’s expenditure forecast.

The increase in FAMIS costs is largely due to the 15.6 percent increase in managed care rates that took effect on July 1, 2012, which is higher than the 4 percent increase anticipated in the 2011 FAMIS forecast. The proposed budget also assumes that managed care rates will increase by an additional four percent in FY 2014. Of the increased spending in FY 2014, \$6.0 million GF is due to increased enrollment in FAMIS expected as a result of the “woodwork” effect of the Affordable Care Act. As the individual mandate of the ACA takes effect, it is estimated that FAMIS enrollment will increase slightly.

- ***Adjust Funding in the Medicaid State Children’s Health Insurance Program (SCHIP).*** The proposed budget reduces funding by \$240,471 GF and increases funding by \$960,290 NGF in FY 2013 to reflect forecast changes in the Medicaid SCHIP program. The Medicaid SCHIP program serves Medicaid-eligible low-income children ages six to 19 living in families with incomes between 100 and 133 percent of the federal poverty level. Currently, the federal match rate is the same as that provided for the FAMIS program (about 65 percent).

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

- ***Funding for Involuntary Mental Commitments.*** The proposed budget reduces the general fund support by \$1.3 million GF in FY 2013 and \$754,777 GF in FY 2014 to reflect hospital and physician costs related to temporary detention orders. Spending for these medical services is projected to increase by 5.2 percent in FY 2013 and 4.4 percent in FY 2014, lower than that projected in last year’s forecast.

Increased Funding

- ***Funding for the Virginia Foundation for Health Innovation.*** The introduced budget reserves \$3.0 million NGF in FY 2013 from the Virginia Health Care Fund for the Virginia Foundation for Health Innovation, a nonprofit, public-private partnership of employers, health care providers, health systems, health plans, pharmaceutical and device manufacturers, consumers, and government, whose mission is to accelerate the adoption of value-driven models of wellness and health care in Virginia.
- ***Medicaid Impact of State Inmate Inpatient Hospital Costs.*** Provides \$1.4 million GF and a like amount of federal matching funds the second year to reflect the Medicaid impact of covering inpatient hospital costs for aged, disabled or pregnant inmates that would otherwise qualify for Medicaid coverage. Federal policy allows for Medicaid reimbursement for hospital inpatient services only for these individuals. A companion amendment in the Department of Corrections reduces medical expenditures for inmate health care services to reflect this action, which results in a net savings to the general fund.
- ***Modify Nursing Facility Reimbursement to Reflect Lower Minimum Occupancy Requirement.*** Adds \$916,624 GF and a like amount of federal Medicaid matching funds the second year to modify the reimbursement of nursing homes to reduce the minimum occupancy requirement for the reimbursement of indirect care and capital costs from 90 to 88 percent. The Medicaid agency adjusts nursing home costs by an occupancy rate factor in the reimbursement process, which is a typical cost control strategy employed by states to encourage facilities to be more efficient by maintaining a high occupancy rate. Virginia’s occupancy standard for indirect and capital costs was adjusted downward in FY 2001 from 95 to 90 percent to recognize that most Virginia nursing facilities had occupancy rates lower than 95 percent and that the high occupancy facilities as a group tended to perform more poorly on quality of care indicators than other facilities. It is estimated that more than one-third of nursing facilities have an average occupancy rate below 90 percent.
- ***Provide Funds to Implement Dual Eligible Demonstration Program.*** Proposes \$650,784 GF and \$1.9 million NGF in federal matching funds and 4.0 positions the second year to implement the dual eligible managed care demonstration program. The program is estimated to serve up to 70,000 individuals who are dually eligible for Medicaid and Medicare who will participate in a managed care program which integrates covered benefits for both programs. The demonstration program

will be implemented in the following regions: Central Virginia, Northern Virginia, Tidewater, and Western Virginia/Charlottesville.

- ***Increase Congregate Care Rates for Certain Community Placements.*** Adds budget language authorizing an increase of up to 25 percent in Medicaid payments for congregate care for persons receiving the Medicaid Intellectual Disability Waiver who are being discharged from state facilities or who are at imminent risk of institutionalization. Language targets the rate increase for care of those individuals who have the most intense behavioral or medical needs and are moving to a community placement serving no more than four individuals. No additional funding is provided to support this initiative.
- ***Increase Federal Appropriation for Medicaid Provider Electronic Health Record Incentive Payments.*** Proposes an additional \$28.8 million NGF in FY 2014 to increase the federal appropriation for health care providers to receive federal grant funding to implement technology needed to produce and use electronic health records. Federal law requires that the funding be made available through the state Medicaid agency. DMAS is responsible for administering the program, conducting outreach, determining eligibility for funding, making the payments to qualified health care providers, and providing technical support. Payments for FY 2014 are projected to total \$48.8 million NGF.
- ***Increase Funds for Third Party Liability Contractor.*** Adds \$400,000 NGF in FY 2013 and \$500,000 NGF in FY 2014 from Medicaid recoveries estimated to be received through efforts to recover payments from third parties who may be liable for the cost of medical services that were reimbursed by Medicaid. The agency currently contracts with a third party liability (TPL) vendor that receives higher payments if efforts result in additional revenue collections.

Medicaid Forecast and Other Reductions

- ***Level Fund Disproportionate Share Hospital Payments in FY 2014.*** Reduces the Medicaid forecast by \$21.7 million GF and \$21.7 million NGF in FY 2014 to reflect level funding of hospital disproportionate share (DSH) payments in FY 2014. Hospitals that serve a disproportionate share of Medicaid recipients may be eligible for these payments if they meet certain criteria. Rebasement of hospital costs results in a significant increase in DSH payments, due to increases in Medicaid utilization and an increase in qualifying hospitals. Virginia's allotment for federal DSH funding is currently fully utilized. Further, future federal DSH allotments are expected to decline under provisions in the ACA. Consequently, the introduced budget proposes level funding current payments until the methodology can be examined in light of current and future federal funding.
- ***Reflect Lower Costs of the PERM Eligibility Review Contract.*** Reduces funding of \$1.1 million GF and a like amount of federal matching funds the second year to reflect the lower contract cost for the vendor conducting the Payment Error Rate Measurement (PERM) eligibility review and creating a permanent program for

quality assurance. The 2012 Appropriation Act provided \$1.6 million GF and \$1.6 million NGF for this initiative; however, the agency was able to negotiate a significantly lower contract cost.

Administrative Changes

- ***Add Positions to Address Growth in Waiver Slots Related to the DOJ Settlement Agreement.*** Adds 13.0 positions in the agency to reflect additional responsibilities related to the implementation of the U.S. Department of Justice Settlement Agreement. The positions are expected to support the quality management review, appeals, audit, and oversight of the new waiver slots contained in the agreement and approved by the General Assembly.
- ***Alternative Reimbursement for Children's Services in Institutes for Mental Disease (IMDs) and Residential Treatment Centers.*** The 2012 General Assembly approved changes contained in the November 2011 Medicaid forecast which set aside \$31.4 million GF in FY 2013 to reimburse the federal government in the case of an adverse ruling in a dispute regarding inpatient psychiatric services provided to children under age 21. Further, language was adopted to retroactively change Medicaid policy to April 2010 to limit the Commonwealth's liability for potential repayment of past claims, resulting in projected general fund savings of \$7.1 million, if the case is settled in the federal government's favor. The federal government disputed Medicaid payments made to physicians and pharmacists who provided services to children residing in free-standing children's psychiatric facilities hospitals (Institutes for Mental Disease or IMDs). The adopted changes ensure appropriate payments for physician and pharmacy services provided to children in IMDs and residential treatment centers.

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

- ***Eliminate Coverage of Medicaid and FAMIS Services that Will Be Provided through the Health Benefits Exchange.*** Adds language authorizing the elimination of coverage for certain health care programs for populations that will be able to access coverage through private insurance offered through the health benefits exchange pursuant to the Affordable Care Act. Examples of services that would be eliminated would be coverage for FAMIS moms with incomes between 133 percent and 200 percent of the federal poverty level and family planning services for individuals between 100 and 200 percent of the federal poverty level.
- ***Modify Eligibility Determination Process to Comply with ACA Provisions.*** Adds language providing DMAS with the authority to modify the eligibility determination process to comply with provisions in the ACA. Changes will include implementation of the Modified Adjusted Gross Income (MAGI) methodology in determining eligibility, telephonic applications, real-time application assistance and customer services.

- **Medicaid Program Improvements.** Includes several strategies that are designed to improve Medicaid efficiencies related to provider enrollment, reimbursement, and care coordination and the provision of benefits. Specifically, the proposed budget includes the following provisions:
 - Requires the agency to implement a web-based enrollment process to the extent possible for providers requesting to enroll and participate in Medicaid’s fee-for-service program.
 - Authorizes the agency to deliver notices of program reimbursement by electronic means.
 - Authorizes the agency to develop a new nursing facility reimbursement methodology to provide better incentives for cost effectiveness. Language requires that the new methodology be budget neutral.
 - Authorizes the agency to limit deductions for dental expenses to that allowed under private dental insurance plans for calculating the patient payment calculation for individuals receiving Medicaid long-term care. Currently, the program places no limits on deductions for these expenses as part of the calculation of recipient responsibility for payment toward the cost of their long-term care.

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

- **Part C - Early Intervention Services.** The introduced budget proposes \$3.0 million GF the first year and \$3.0 million GF the second year to address the need for additional infants and toddlers identified as having developmental delays. Of the first year funding, \$750,000 GF is proposed to update and enhance data collection and accountability systems for the Part C program.
- **Increase Funding to Implement Department of Justice (DOJ) Settlement Agreement.** The proposed budget adds \$5.1 million GF the second year to expand access to crisis services for individuals with intellectual disabilities consistent with the DOJ Settlement Agreement finalized in August 2012. Specifically, the budget adds \$1.3 million GF in FY 2014 to establish mobile crisis, in-home, and psychiatric services for children with intellectual disabilities (ID) and developmental disabilities (DD). In addition, the proposed budget includes \$3.8 million the second year for crisis services for adults with ID and DD. Funding provided during the 2012 Session for crisis services for adults has been determined to be insufficient to meet projected needs under the agreement.
- **Increase Staffing and Improve Financial Management.** The proposed budget adds \$185,982 the first year and \$893,929 the second year from the general fund and \$43,482 the first year and \$173,929 the second year from nongeneral funds and 10.0 positions to enhance the Department’s financial oversight of budget, management, accounting, and reimbursement functions involving federal, state, special funds as

well as grants. Funding will also be used for contractual services to enhance the Department's ability to improve the quality of services provided.

- ***Increase Funding for Children's Mental Health Services.*** Proposes \$1.0 million GF the second year to increase funding and access to child psychiatry and children's crisis response services in the Commonwealth. The 2012 General Assembly appropriated \$1.5 million GF the first year and \$1.8 million GF the second year for children's mental health services. This additional funding will build upon current efforts to expand crisis response services, child psychiatry, case management, in-home services or other services deemed appropriate by the Commissioner.
- ***Add Funding for Discharge Assistance Program (DAP).*** The proposed budget adds \$750,000 GF the second year to expand DAP funding to assist individuals with the transition from state mental health facilities to the community. At present, 160 individuals have been determined to be clinically ready for discharge from state facilities but face barriers to treatment in the community. Additional funding for DAP services will establish access to community-based services thereby alleviating demand for inpatient bed capacity at state facilities.
- ***Restore Funding for Inpatient Beds at Northern Virginia Mental Health Institute (NVMHI).*** Proposes \$700,000 GF in FY 2014 to maintain inpatient mental health treatment capacity at NVMHI. The 2012 General Assembly provided \$600,000 GF in FY 2013 only pending a report on the need for inpatient bed capacity in the area served by NVMHI. That report recommended continued funding for inpatient mental health treatment beds at this facility.

Spending Decreases

- ***Reduce Discretionary Spending at State Mental Health Facilities.*** Proposes to reduce \$1.5 million GF in FY 2014 from discretionary spending at state mental health facilities that is not related to direct care for patients. This savings proposal was part of the agency's 4 percent budget reduction strategy.

- **Department for Aging and Rehabilitative Services**

- ***Transfer FY 2014 Appropriation from the Department for the Aging.*** The introduced budget proposes the transfer of \$17.4 million GF and \$38.3 million NGF in FY 2014 and 23.0 FTE positions from the Department for the Aging to implement the merger of the agency into the new Department for Aging and Rehabilitative Services approved by the 2012 General Assembly.
- ***Transfer FY 2014 Appropriation from the Department of Social Services (DSS).*** The proposed budget transfers \$1.0 million GF and 9.0 FTE positions in FY 14 from the Department of Social Services reflecting the transfer of adult services from DSS to the Department for Aging and Rehabilitative Services, as approved by the 2012 General Assembly.

- **Department of Social Services**

Spending Increases

- ***Create Pilot Program to Increase Adoption of Foster Care Children.*** Adds \$2.0 million GF and \$350,000 NGF the second year to create pilot programs to increase private adoptions of children from the state’s foster care rolls. Funding will be used to provide families with a one-time payment of \$1,000 per child, in addition to available federal funding, to offset costs associated with the addition of an adopted child into the families’ home. The Department will also use funding to provide ongoing support services and improve efforts to recruit adoptive parents.
- ***Restore Funding for Virginia Early Childhood Foundation.*** Restores \$750,000 GF the second year to the Virginia Early Childhood Foundation, a public-private partnership that makes grants to community-based organizations to improve the provision of child care services. Funding for the Foundation was reduced by 50 percent during the 2012 Session. Budget language requires that the additional funding be used to develop a kindergarten readiness assessment tool as part of a pilot program by Smart Beginnings coalitions and local school divisions to assess the range of skills children have as they enter kindergarten and progress through that first year.
- ***Enhance Staffing for Eligibility System Modernization Effort.*** The budget as adopted included over \$60 million in total funds to modernize the Department of Social Services eligibility processing information system for benefit programs. The new system will convert the aging ADAPT system into a modern relational database to process TANF, Medicaid and SNAP (formerly Food Stamp), energy assistance, and child care benefits. The proposed budget adds \$522,286 GF and \$1.9 million NGF from enhanced federal Medicaid matching funds the second year to increase the Department’s management and technical support for the eligibility modernization initiative. In addition, the proposed budget authorizes eight new positions as part of this effort.

Spending Decreases

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

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

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

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

Governor’s Proposed Child Welfare Services Spending (All Funds)			
	<u>FY 2012</u>	<u>Proposed FY 2013</u>	<u>Proposed FY 2014</u>
Title IV-E Foster Care*	\$49,844,158	\$44,531,465	\$44,531,465
Title IV-E Adoption Subsidies*	\$59,473,436	\$64,970,816	\$64,970,816
State Funded Adoption Subsidies	<u>\$41,716,531</u>	<u>\$39,829,644</u>	<u>\$39,829,644</u>
Total	\$151,034,125	\$149,331,925	\$149,331,925

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

- ***Adjust Appropriation for Unemployed Parents Program.*** Reduces funding of \$1.1 million GF in FY 2013 and \$823,636 GF in FY 2014 to adjust downward the current appropriation for the unemployed parents’ cash assistance program to reflect slower growth in the program as the economy continues its slow recovery.
- **Temporary Assistance to Needy Families (TANF) Block Grant Funding**
 - ***Adjust Funding for Mandatory TANF Benefits.*** Proposes to reduce general fund spending on cash assistance provided to TANF recipients by \$5.0 million NGF each year, reflecting a reduction in the caseload of eligible families. Recently identified local TANF spending of \$5.0 million NGF annually will now be included as part of the Commonwealth’s share of the maintenance of effort requirements under the federal TANF block grant program. The budget redistributes funding within the federal TANF block grant program to address increased demand for mandatory child care under the Virginia Initiative for Employment not Welfare (VIEW) program by proposing \$2.2 million NGF the first year and \$2.8 million NGF the second year.
 - ***Additional Federal TANF Block Grant Spending.*** The proposed budget includes \$1.8 million NGF the first year and \$8.4 million NGF the second year from the federal TANF block grant program from estimated balances resulting from a

projection of less TANF spending on cash assistance and higher TANF balances from previous fiscal years. Specifically, the budget:

- Sets aside \$3.5 million NGF in FY 2014 as a reserve reflecting an estimate of the future operating costs of information technology services attributable to the current eligibility modernization project;
- Adds \$1.8 million NGF each year to increase funding for the operation of TANF-related information systems (\$1.5 million) and local staffing and operations (\$300,000);
- Restores \$1.0 million NGF and adds \$818,745 NGF in FY 2014 for transfer to the Child Care and Development Fund (CCDF) for at-risk child day care services. Last session, TANF funding for child care subsidies was reduced from \$7.1 million NGF to \$6.1 million NGF. This proposal brings funding to \$7.8 million NGF to address the waiting list for services;
- Adds \$658,104 NGF from TANF in FY 2014 to supplant general fund support for Community Action Agencies (\$500,000) and Healthy Families Virginia (\$158,104); and
- Includes \$600,000 NGF from TANF in FY 2014 to strengthen families consistent with the purposes of the federal TANF block grant program. Funding will be used to initiate family engagement activities to improve outcomes for children in child welfare services, reduce recidivism, increase placements in family settings and improve child well-being.

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

- *Transfer Enhanced Support for Blind and Visually Impaired Students to Standards of Quality.* Assumes savings of \$502,662 GF in FY 2014 by eliminating funding currently used to supplement teacher salaries. A companion amendment to Item 139 (Direct Aid to Public Education) proposes \$4.9 million GF to recognize the cost of providing services through the schools for blind and visually impaired students.

**TANF Block Grant Funding
Actual FY 2012 and Proposed FY 2012-14**

	<u>Actual FY 2012</u>	<u>Proposed FY 2013</u>	<u>Proposed FY 2014</u>
TANF Resources			
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000
Carry-Forward From Prior Fiscal Year	<u>25,574,493</u>	<u>30,053,974</u>	<u>22,192,651</u>
Total TANF Resources Available	\$183,859,493	\$188,338,974	\$180,477,651
TANF Expenditures			
<i>VIP/VIEW Core Benefits and Services</i>			
TANF Income Benefits	\$56,399,695	\$62,376,192	\$65,226,447
VIEW Employment Services	14,063,788	11,612,144	11,612,144
VIEW Child Care Services	<u>4,591,091</u>	<u>13,589,282</u>	<u>15,648,776</u>
Subtotal VIP/VIEW Benefits and Services	\$89,397,525	\$87,577,618	\$92,487,367
<i>Administration</i>			
State Administration	\$3,138,177	\$2,936,580	\$2,936,580
Information Systems	2,950,716	3,052,023	3,052,023
Local Direct Service Staff and Operations	40,412,554	40,905,710	40,905,710
Local Eligibility and Administration	7,304,715	6,819,252	6,819,252
Economic Support Mgmt./IT Allocation Reserve	<u>0</u>	<u>0</u>	<u>3,500,000</u>
Subtotal Administration	\$51,913,565	\$53,713,565	\$57,213,565
<i>TANF Programming</i>			
Local Domestic Violence Grants	\$829,664	\$0	\$0
Community Action Agencies	628,318	0	500,000
Healthy Families/Healthy Start	2,986,914	2,475,501	2,633,605
Comprehensive Health Investment Project (VDH)	500,000	0	0
Strengthening Families/Family Engagement	<u>0</u>	<u>0</u>	<u>600,000</u>
Subtotal TANF Programming	\$4,944,896	\$2,475,501	\$3,733,605
Total TANF Expenditures	\$133,805,632	\$143,766,684	\$153,434,537
Transfers to other Block Grants			
CCDF Transfer - At-Risk Child Care	\$7,054,139	\$6,054,139	\$7,872,884
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000
SSBG Transfer - Comprehensive Services Act	9,419,998	9,419,998	9,419,998
SSBG Transfer - Local Staff Support	<u>1,025,750</u>	<u>4,405,502</u>	<u>4,405,502</u>
Total TANF Transfers	\$19,999,887	\$22,379,639	\$24,198,384
Total TANF Expenditures & Transfers	\$153,805,519	\$166,146,323	\$177,632,921

Natural Resources

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$184.2	\$279.0	\$91.6	\$269.2
Proposed Increases	17.7	0.0	4.4	0.05
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.6)</u>	<u>(0.05)</u>
\$ Net Change	17.7	0.0	3.7	0.0
HB 1500/SB 800, as Introduced	\$201.9	\$279.0	\$95.4	\$269.2
% Change	9.6%	0.0%	4.1%	0.0%
FTEs	1,017.50	1,160.50	1,015.50	1,160.50
# Change	0.00	0.00	(0.20)	0.00

- **Secretary of Natural Resources**

- *Council on Indians Support Services.* Includes a technical amendment removing 1.0 position due to the elimination of the Council on Indians, which was approved by the 2012 Session of the General Assembly.
- *Elimination of Required Deposit to WQIF Reserve.* Includes language stating that no deposit will be made to the Water Quality Improvement Fund Reserve. This reserve fund is used to ensure funding remains available for Virginia's water quality efforts when revenue surpluses are unavailable. The WQIF Reserve Fund was established by the General Assembly in 2004.

- **Chippokes Plantation Farm Foundation**

- *Merge Foundation into the Department of Conservation and Recreation.* Eliminates the Foundation as a stand-alone agency by transferring \$117,624 GF and \$67,794 NGF and 2.0 positions in the second year under DCR, pursuant to the actions of Chapters 803 and 835 of the 2012 Acts of Assembly. A companion amendment adds these corresponding funds and positions to DCR's budget.

- **Department of Conservation and Recreation Local Stormwater Assistance Program.** Authorizes the Virginia Public Building Authority to issue up to \$35.0 million GF in bonds for matching grants to local governments for eligible capital projects for the planning, design, and implementation of stormwater management practices to reduce water pollution loads. The Soil and Water Conservation Board is to issue eligibility and grant distribution guidelines. Eligible capital projects include: new stormwater management practices, stormwater retrofits, stream restoration, low impact development, buffer restoration, and wetland restoration. This effort is part of addressing the Virginia's Watershed Implementation Plan.
- **Nonpoint Source Pollution Funding.** Provides \$16.9 million GF the first year, representing the entire year-end general fund surplus which is statutorily designated for deposit to the Water Quality Improvement Fund. Out of this amount, \$14.6 million is proposed for the implementation of agricultural best management practices through the Natural Resources Commitment Fund (8 percent of this amount is to be used by Soil and Water Conservation Districts for technical assistance). The remaining \$2.3 million is proposed for development of local storm water management programs. Because the entire statutory deposit is used for nonpoint programs, language is included to override the *Code of Virginia*, which would otherwise require 30 percent of the fund be used for wastewater treatment plant upgrades.
- **Soil and Water Conservation Districts.** Reorganizes funding for the state's 47 soil and water conservation districts to include a new service area for the Agricultural Cost Share program and the shifting of \$1.9 million GF the second year in existing appropriations from the Stormwater Management service area to the Financial Assistance to Soil and Water Conservation Districts service area.
- **Transfer Environmental Education Programs.** Transfers \$292,299 GF and 4.0 FTE positions in the second year from the Department of Environmental Quality to DCR pursuant to the reorganization approved by Chapters 803 and 835 of the 2012 Acts of Assembly. A corresponding amendment removes the funding and positions from the DEQ budget.
- **Eliminate Vacant Positions and Reduce Discretionary Spending.** Proposes a net reduction of \$202,177 GF and 2.0 positions in the second year by eliminating vacant positions, reducing training and technology expenses, and reducing maintenance funding for Natural Area Preserves.

- **Department of Environmental Quality**

- **Point Source Water Quality Improvement Projects.** Authorizes the Virginia Public Building Authority to issue up to \$165.0 million in bonds for water quality improvement projects. These projects include: \$101.0 million to meet the state's share of the costs for signed grant agreements for upgrading biological nutrient removal technology at publicly-owned wastewater treatment plants between FY 2014 and FY 2016; \$59.0 million for combined sewer overflow projects, including

\$40.0 million for the City of Richmond and \$19.0 million for the City of Lynchburg; and, \$5.0 million for the Hopewell Regional Wastewater Treatment Authority for the design and installation of nutrient removal technology.

- *Provide Funding for New Phone System.* Includes \$237,751 GF the second year for replacement of the agency's outdated phone system.
- *Coastal Aquifer System.* Provides \$100,000 GF the second year for monitoring the intrusion of saltwater into Virginia's coastal aquifer as part of a cooperative agreement with the U.S. Geological Survey to protect public groundwater supply.
- *Provide Funding for Information Technology Rate Increases.* Adds \$707,822 GF each year for the payment of agency's VITA information technology charges. The 2011 Session of the General Assembly had appropriated \$800,000 to the agency for such charges, but in 2013, the agency was allocated \$112,000 in funding for its VITA IT charges. The additional funding essentially restores the funding originally appropriated to DEQ by the General Assembly.

- **Department of Historic Resources**

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

- **Marine Resources Commission**

- *Oyster Replenishment.* Provides \$2.0 million GF the second year to enhance the agency's oyster replenishment efforts.
- *Replace Federal Funding.* Provides \$221,572 GF the second year to support two fisheries management technicians and two law enforcement positions that were previously funded through federal grants that have been eliminated due to federal budget reductions.
- *Tangier Island Seawall Project.* Provides an additional \$84,000 GF the second year to match federal funding for the first phase of a joint project with the U. S. Army Corps of Engineers for the construction of a breakwater jetty on the northern end of the island to prevent erosion and protect the island from storm surges. With \$12,000 GF already in the base budget, this amendment will provide a total of \$96,000 GF in the second year.

- **Virginia Museum of Natural History**

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

Public Safety

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$1,689.1	\$873.8	\$1,670.2	\$883.3
Proposed Increases	0.7	1.1	89.0	4.8
Proposed Decreases	<u>(0.0)</u>	<u>(9.0)</u>	<u>(59.6)</u>	<u>(13.4)</u>
\$ Net Change	0.7	(7.9)	29.4	(8.6)
HB 1500/SB 800, as Introduced	\$1,689.8	\$865.9	\$1,699.5	\$874.6
% Change	<0.1%	(0.9%)	1.8%	(1.0%)
FTEs	17,828.87	2,256.68	17,976.32	2,256.18
# Change	(264.50)	0.00	(117.05)	(10.50)

- **Department of Alcoholic Beverage Control**

- *Increased Transfers of Net Profits.* Adds, on the revenue page and in Part 3, a transfer to the general fund of \$8.3 million NGF the first year and \$9.2 million NGF the second year, from increased ABC net profits. The increase is related in part to Sunday sales at ABC retail stores.

- **Department of Correctional Education**

- *Agency Consolidation.* Transfers \$48.2 million GF and \$2.5 million NGF the second year, and 685.05 GF positions and 15.5 NGF positions the second year, from this agency, which was eliminated by the 2012 General Assembly, to the Departments of Corrections and Juvenile Justice. Companion amendments to DOC and DJJ include the appropriate parts of these funds to maintain existing educational services for adult and juvenile offenders.

- **Department of Corrections**

- *Open River North Correctional Center.* Adds \$14.3 million GF and 325.0 FTE position the second year to open the new correctional facility in Grayson County in January 2014. Construction of this facility was completed in 2011, and the

facility has been mothballed since that time. It is intended that half of the inmates will be transferred from other state correctional facilities while the other half will be state-responsible offenders removed from regional or local jails, thereby reducing the backlog of out-of-compliance inmates in jails.

- ***Inmate Medical Care.*** Includes \$15.5 million GF the second year to increase the FY 2014 appropriation for inmate medical care to the level of funds appropriated for FY 2013. This fills a second-year “hole” left in Chapter 3 of the 2012 Acts of Assembly, Special Session I due to an expectation that the Affordable Care Act would reduce the general fund cost of medical care through coverage of inmates under Medicaid.
- ***Medicaid Savings for Inmate Medical Care.*** Reduces expenditures for inmate medical care by \$2.75 million GF the second year to reflect a new initiative to enroll eligible inmates in the Medicaid program for off-site inpatient care, up to the maximum extent permitted under Virginia’s current eligibility standards, effective July 1, 2013. This amendment is not dependent upon any expansion of Medicaid pursuant to the Affordable Care Act.
- ***Additional Position to Reduce Medical Costs.*** Adds \$78,800 and 1.0 position the second year to oversee the enrollment of inmates in Medicaid up to the maximum extent permitted under Virginia’s current eligibility standards.
- ***Telephone System.*** Adds \$2.9 million GF the second year for the additional costs of a new telephone system for the correctional facilities and regional and central offices.
- ***Radio System.*** Adds \$266,016 GF the second year for the first installment on a seven-year lease-purchase acquisition (under the Master Equipment Lease Program) of a new radio system for Sussex I and Sussex II Correctional Centers.
- ***Interface between Databases.*** Provides \$275,000 GF the second year to develop an interface with the Department of Social Services’ eligibility database, which will enable the agency to automatically check an offender’s eligibility for DSS benefits or services before the offender’s release from prison. A companion amendment is included in the Department of Social Services for the DSS share of this initiative.
- ***Reentry Workshops.*** Adds \$20,500 GF the second year for a prisoner reentry workshop at each major correctional facility.
- ***Culinary Arts Program.*** Includes \$100,000 NGF each year to reflect the actual revenues generated by the new culinary arts program in which inmates are trained to operate the cafeteria at the agency’s central headquarters. This program provides inmates with skills and experience to obtain jobs in the food service industry upon their release.

- ***Prison Rape Elimination Act.*** Includes \$398,725 NGF the second year from revenues from inmate medical co-payments for additional surveillance cameras for various correctional facilities and other structural changes to comply with the requirements of the federal Prison Rape Elimination Act.
- ***Correctional Education.*** Transfers \$26.7 million GF, \$269,589 NGF, and 334.0 positions the second year from the Department of Correctional Education to support existing adult education programs. DCE was eliminated through government reform legislation adopted by the 2012 Session of the General Assembly.
- ***Mecklenburg Correctional Center.*** Includes a technical amendment to eliminate 264.50 positions at this facility, which was closed in 2012.
- ***Transfer to the New Inspector General.*** Transfers \$1.1 million GF and 12.0 positions the second year to the new Office of the State Inspector General, which was created by the 2011 Session of the General Assembly.
- ***Line of Duty Act.*** Provides \$135,470 GF the first year and \$2.0 million GF the second year for increased premiums and costs associated with the Line of Duty Act program.
- ***Proposed Legislation.*** Adds \$1.9 million GF the second year for the fiscal impact on corrections bedspace associated with 10 proposed criminal sentencing bills, pursuant to Section 30-19.1:4 of the *Code of Virginia*. The 10 bills would:
 - Expand the list of predicate offenses constituting criminal gang activity to include any felony violation of laws relating to violent offenses, property crimes, drugs, or weapons and to any felony sexual offense (\$1,225,148);
 - Increase the penalty for assaulting staff in a sexually violent predator facility to a Class 6 felony, as is the case in a correctional facility (\$299,513);
 - Establish a Class 5 felony for adults who propose, through electronic communication, that a child fondle his or her own sexual organs (\$50,000);
 - Expand the definition of a computer network to include smart phones and tablets (\$50,000);
 - Conform penalties for offenses by juveniles while housed in juvenile correctional centers to penalties for similar acts committed by adults in prison (\$50,000);
 - Expand the list of violent offenses for which offenders receive sentence enhancements (\$50,000);
 - Close a loophole to require registration of offenders convicted under statutes with different Code numbers prior to recodification (\$50,000);

- Make extensive revisions to statutes regarding identity theft and establish new offenses (\$50,000);
- Prohibit use of deception, harassment, or misrepresentation to obtain control of an incapacitated person's assets (\$50,000); and,
- Increase the punishment for soliciting a prostitute if the person being solicited is a minor (\$50,000).

- **Department of Criminal Justice Services**

- *Pre- and Post-Incarceration Services.* Includes \$185,364 GF the second year to restore half of the previous reductions taken in the 2008-10 biennium in pre- and post-incarceration services (PAPIS) for offenders.
- *Asset Seizure and Forfeiture.* Transfers to the general fund \$150,000 NGF the second year from a 10 percent fee charged by the agency to the asset seizure and forfeiture programs for the administration of those programs.
- *Business Regulation Services Unit.* Captures a savings of \$50,000 NGF the second year in the administration of the Business Regulation Services Unit, which regulates the private security industry. The savings will be transferred to the general fund.
- *JAIBG Matching Funds.* Reduces by \$50,000 GF the second year the general fund matching component of the Juvenile Accountability Incentive Block Grant (JAIBG) program.

- **Department of Emergency Management**

- *VITA Charges.* Includes \$312,000 GF each year to pay for VITA charges that were previously paid with federal funds which are no longer available.
- *Transformation.* Provides \$820,901 GF the second year to support the agency's information technology transformation. Transformation is the description given to state agencies becoming full participants in VITA/Northrup Grumman IT services.

- **Department of Forensic Science**

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

- **Department of Juvenile Justice**

- *Close and “Re-purpose” Juvenile Correctional Centers.* Achieves a savings of \$7.1 million GF and 101.5 positions the second year through a series of actions designed to reorganize and downsize state juvenile correctional centers.

The offender population of the state facilities has continued to decline. This proposal involves closing the Reception and Diagnostic Center at Bon Air, transferring that function to the Oak Ridge facility on the Bon Air campus, transferring the intellectually disabled offenders at Oak Ridge to units in other facilities, and identifying an alternative use (or “re-purposing”) for the Hanover Juvenile Correctional Center. The alternative use for Hanover is not explicitly identified at this time.

Any additional savings, beyond the \$7.1 million identified, is proposed to be used for educational, re-entry, mental health treatment, and health services for juvenile offenders.

- *Transfer to the New State Inspector General.* Transfers \$427,604 GF and 4.0 positions the second year from this agency to the new Office of the State Inspector General, which was created by the 2011 General Assembly.
- *Funding for Correctional Education.* Transfers \$20.3 million GF, \$2.5 million NGF, and 280.0 positions the second year from the Department of Correctional Education, which was eliminated by the 2012 Session of the General Assembly. These funds and positions will be used to continue existing academic and vocational educational programs in the state juvenile correctional centers.

- **Department of Military Affairs**

- *Commonwealth Challenge.* Includes \$170,266 GF and \$510,799 NGF the second year to add a fifth class per year for the Commonwealth Challenge program at Camp Pendleton (the State Military Reservation in Virginia Beach). Commonwealth Challenge serves at-risk youth who are in danger of dropping out of school or becoming involved in the juvenile justice system. The federal matching rate has been increased from 50 to 75 percent.
- *Line of Duty Act.* Adds \$129,042 GF the first year and \$797,570 GF the second year for increased premiums and costs associated with the Line of Duty Act program.

- **Department of State Police**

- *Sex Offender Investigative Unit.* Provides \$524,763 GF the second year to fully fund this unit, which monitors offenders on the sex offender registry. Currently, the State Police is responsible for monitoring those offenders who are

not on probation or parole and are therefore not the responsibility of the Department of Corrections.

- ***Driver Training Facility.*** Adds \$100,000 GF the first year and \$1.1 million GF the second year and 12.0 positions (three sworn and nine civilian) to operate the new driver training facility at Fort Pickett, beginning in January 2013.
- ***Information Technology.*** Includes \$405,377 GF and 3.0 positions the second year to support Live Scan, which is one component of the automated fingerprint information system, and to address other information technology requirements.
- ***Nongeneral Fund Revenues.*** Includes a technical amendment reducing the agency's nongeneral fund appropriations by \$9.0 million NGF the first year and \$10.7 million NGF the second year to reflect actual revenue collections.

Veterans Affairs and Homeland Security

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$10.2	\$45.3	\$10.1	\$46.2
Proposed Increases	0.0	0.0	6.9	2.5
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.2)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	6.8	2.5
HB 1500/SB 800, as Introduced	\$10.2	\$45.3	\$16.9	\$48.7
% Change	0.0%	0.0%	67.3%	5.4%
FTEs	118.00	564.00	118.00	564.00
# Change	1.00	(1.00)	1.00	(1.00)

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

- *Oceana Encroachment Reduction Program.* Provides \$6.2 million GF and \$1.3 million NGF the second year to continue state funding for reducing encroachment on the U.S. Navy Master Jet Base Oceana at Virginia Beach. The source of the nongeneral funds is the state share of the proceeds from the sale of properties previously acquired and sold under the program.
- *State Match for Federal Grant.* Includes \$250,000 GF the second year to match an expected federal grant from the U.S. Department of Defense's Office of Economic Adjustment to develop a database on defense contractors in Virginia, and maintain existing federally-funded positions in the Office of the Secretary.

- **Department of Veterans Services**

- *Wounded Warrior Program.* Includes \$50,000 NGF the second year to reflect an increase in donations.
- *Virginia Values Veterans (V3) Program.* Provides \$150,000 GF the second year to enhance the V3 initiative, which encourages companies to hire veterans.

- ***Education Program Management System.*** Includes \$75,000 GF the second year to develop a web-based system to automate the application, approval, and management processes for the Virginia Military Survivors and Dependent Education Program, which is currently managed using paper systems.
- ***Granting Freedom Program.*** Adds \$200,000 GF the second year to continue providing grants to disabled Virginia veterans of up to \$4,000 each for home modifications to improve home access and mobility. The program is operated by the Virginia Housing Development Authority (VHDA), and DVS is the fiscal agent. VHDA funding began in 2005 but is no longer available.
- ***Virginia War Memorial Rent Increase.*** Includes \$46,260 GF the second year to cover a new rental rate developed by the Department of General Services specifically for the Virginia War Memorial. The new rate reflects the requirements of additional square footage, higher quality and more complex systems, museum spaces, extended openings, additional security needs, and increased custodial and landscaping services.
- ***Fort Monroe Freedom Support Center.*** Adds \$200,000 NGF the second year to reflect additional donations, revenues, and federal funding. This center opened in 2012 to assist both the families of deployed service members and veterans who are leaving the military and transitioning into new careers by helping them to obtain available services and information.
- ***Maintenance Reserve.*** Adds \$80,000 NGF the second year from federal funds from the U.S. Veterans Administration for maintenance projects at Virginia's three veterans cemeteries.
- ***Cemetery Equipment Replacement.*** Supplants \$80,000 GF previously provided in the second year with \$160,000 NGF from an increase in the federal burial reimbursement rate the agency receives. The additional federal funds will be used for equipment replacement at the veterans cemeteries.
- ***Cemetery Program Position.*** Transfers 1.0 position the second year from the agency's veterans care centers to the cemetery program, to assist in developing new programs and services and veterans outreach.
- ***Employee Benefit Rate Increases.*** Adds \$711,785 NGF the second year to reflect the nongeneral fund portion of employee fringe benefit rate increases.
- ***Other Reductions.*** Eliminates \$77,574 GF the second year which was designated for replacement of a generator at the veterans care center in Salem. The generator will be purchased with nongeneral funds instead. Also, saves \$25,000 GF the second year by reducing staff travel, delaying furniture replacement, and reducing the number of meetings of the Board of Veterans Services and the Joint Leadership Council of Veterans Services Organizations.

Technology

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$8.4	\$50.9	\$8.4	\$48.7
Proposed Increases	0.1	0.8	0.1	0.8
Proposed Decreases	(0.0)	(0.0)	(0.2)	(21.1)
\$ Net Change	0.1	0.8	(0.1)	(20.3)
HB 1500/SB 800, as Introduced	\$8.6	\$51.8	\$8.3	\$28.3
% Change	1.4%	1.7%	(1.1%)	(41.7%)
FTEs	31.00	268.00	31.00	268.00
# Change	0.00	0.00	0.00	0.00

- **Innovation and Entrepreneurship Investment Authority**

- *Eliminate Funding for Replacement of Audio-Visual Equipment and Furniture.* Reduces funding by \$87,000 GF in the second year by eliminating budgeted funding for the replacement of audio-visual equipment and office furniture currently at the end of their useful life.
- *Eliminate Funding for the Development of Program and Client Services Reporting.* Reduces funding by \$50,000 GF in the second year by eliminating the development and implementation of an interactive map of the agency's programs and client services for the agency's website.

- **Virginia Information Technologies Agency**

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

state agencies received additional funding totaling \$757,585, ranging from \$187 for VITA to \$244,457 for the Department of General Services.

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

Increases in Sum Sufficient Appropriations for Technology Services (\$ in millions)		
Internal Service Fund	<u>FY 2013</u>	<u>FY 2014</u>
Network Services - Data, Voice, and Video	\$20.1	\$12.3
Data Center Services	2.7	5.5
Desktop and End User Services	3.9	6.6
Computer Operations Security Services	<u>0.1</u>	<u>0.2</u>
Total Internal Service Fund Increases	\$26.8	\$24.6

- *Establish Position to Support Small Agency Information Security Needs.* Provides \$121,535 GF in the first year and \$132,582 GF in the second year to dedicate one existing position as an Information Security Officer for small agencies, defined as those with fewer than 100 employees. Because VITA requires that all state agencies comply with its security standards, but does not provide security for state agencies' systems, small agencies may not have developed robust security programs either due to a lack of staff or other resources.
- *Transfer E-911 Funding to Department of Accounts Transfer Payments.* As part of government reform legislation adopted during the 2012 Session, the Department of Taxation was assigned responsibility for calculating and distributing Public Safety Answering Point (PSAP) allocations to localities. This function was previously VITA's responsibility. While the Department of Taxation will calculate the PSAP amounts due localities, the actual allocations are distributed through the Department of Accounts' Transfer Payments Program, which was established to provide various locality distributions. This technical amendment transfers the \$21.2 million appropriation for the payment of local PSAP allocations from VITA's budget to the Department of Accounts' Transfer Payments Program for subsequent distribution to localities.

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

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

Transportation

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$41.0	\$4,885.3	\$41.0	\$4,803.2
Proposed Increases	0.0	349.5	0.0	194.2
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(147.6)</u>
\$ Net Change	0.0	349.5	0.0	46.6
HB 1500/SB 800, as Introduced	\$41.0	\$5,234.8	\$41.0	\$4,849.8
% Change	0.0%	7.2%	0.0%	1.0%
FTEs	0.00	9,798.00	0.00	9,784.00
# Change	0.00	0.00	0.00	-14.00

- **Secretary of Transportation**

- *Provide Funding for Shoreline Protection at Wallops Island.* Authorizes the use of \$800,000 NGF in the second year from the Transportation Trust Fund to meet NASA requirements for shoreline protection at the Virginia Commercial Space Flight Authority on Wallops Island. This is in addition to the amounts authorized by Chapters 779 and 817 of the 2012 Acts of Assembly.
- *Amend Funding Source for Capital Purchase of Spaceport Components from Orbital Sciences.* Amends the language adopted by the 2012 General Assembly which authorized the use of unencumbered amounts from the Highway Maintenance and Operating Fund to complete the re-purchase of components of Launchpad O-A and liquid fueling facilities improvements at the Mid-Atlantic Regional Spaceport to allow the use of any unencumbered amounts identified by the Secretary from among the transportation agencies.

- **Department of Motor Vehicles Transfer Payments**

- *Reflect Transfer of Northern Virginia Fuel Sales Tax from the Department of Taxation to the Department of Motor Vehicles.* Includes an NGF appropriation of \$79.8 million in the second year to reflect the transfer of the Northern Virginia regional motor fuel sales tax collection responsibility from the Department of

Taxation to the Department of Motor Vehicles. This action was approved by Chapters 803 and 835 of the 2012 Acts of Assembly. Additional language under the Department of Motor Vehicles allows them to recover their costs for administering the program.

- **Department of Rail and Public Transportation**

- *Increase NGF Appropriation to Reflect November 2012 Revenue Forecast Adjustments.* Adjusts the second year NGF appropriation for the Department of Rail and Public Transportation to reflect an increase in the Commonwealth Transportation Fund revenue forecast for the department of \$3.3 million.

- **Department of Transportation**

- *Reflect Proposed Phased Transfer of Additional One-Quarter Percent General Sales Tax Revenue to the Highway Maintenance and Operating Fund.* Provides an appropriation of \$48.1 million NGF in the second year to support the transfer of an additional 0.05% of state sales tax revenues that the Governor is recommending be redirected for transportation maintenance activities. Separate legislation will be introduced to increase the current 0.5% share of State Sales and Use Tax revenues to 0.75% over a multi-year period with the revenue dedicated to the Highway Maintenance Fund. Language is included in §3-5.09 of the *Code of Virginia* that sets out the processes for making these deposits to the HMOF on a monthly basis.
- *Adjust Appropriations to Reflect Base Budget Adjustments and Adopted FY 2012-17 Six-Year Financial Plan.* Increases the VDOT NGF appropriation by \$38.5 million the first year and reduces it by \$145.8 million the second year to reflect the assumptions included in the Commonwealth Transportation Board's Six-Year Financial Plan adopted last June. The largest adjustment reflects adjustments in the VDOT bond issuance schedules.
- *Increase NGF Appropriation to Reflect FY 2013-2014 Revenue Forecast Adjustments and Prior Year Bond Revenue.* Contains a second series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, 2012. In total the forecast adjustments provide an additional \$307.0 million NGF in the first year and \$59.1 million NGF in the second year.
- *Transfer Funding and Positions to the Office of the State Inspector General.* Reflects the transfer of \$1.7 million NGF and 14.0 FTE positions from the department to the Office of the State Inspector General created by the 2011 General Assembly.
- *Capital Budget Request.* Authorizes \$20.0 million NGF in the second year for umbrella capital outlay projects to renovate facilities at VDOT district, residency, area headquarters, and central office facilities.

Central Appropriations

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$35.4	\$89.3	\$105.9	\$89.3
Proposed Increases	2.4	0.0	122.7	0.01
Proposed Decreases	(3.3)	(0.0)	(10.2)	(0.0)
\$ Net Change	(0.8)	0.0	112.5	0.01
HB 1500/SB 800, as Introduced	\$34.5	\$89.3	\$218.5	\$89.3
% Change	(2.3%)	0.0%	106.3%	0.0%
FTEs	2.00	0.00	0.00	0.00
# Change	0.00	0.00	(2.00)	0.00

- **Local Aid Reversions**

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

- **Compensation Supplements**

- *Employer Health Insurance Premium Increases.* Proposes a net increase of \$64.4 million GF in the second year to fund the employers' share of the increase in health insurance premiums for the State Employee Health Insurance program. The amendments propose \$69.7 million GF to fund a base premium increase, which eliminates the remaining subsidy from the Health Insurance Fund (HIF), funds projected health care inflation, and funds the first year of a five year schedule to replenish the HIF to ensure balances are at least equal to the incurred but not reported level. The funding for the premium increase is then reduced to reflect two proposed benefit modifications; an assumed \$4.9 million GF in savings from a requirement that maintenance drugs be obtained through a maintenance drug network and \$420,000 GF in savings from increasing the co-payment for emergency room visits from \$125 to \$150. Based on the proposed funding, premiums for state employees in COVA Care would increase by close to 20 percent in FY 2014 and the rates for COBRA and early retirees would increase

close to 15 percent. In addition, a language amendment in Part 3 increases the health insurance line of credit from \$50.0 million to \$150.0 million.

Proposed Changes to Employee Health Benefits (\$ millions GF)	
	<u>FY 2014</u>
GF Share of Premium Increase	\$69.7
Maintenance Drug Network	(4.9)
Increased ER Co-payment	<u>(0.4)</u>
Total	\$ 64.4

- *Line of Duty Act.* A technical amendment removes the \$1.7 million GF appropriated within Central Appropriations in FY 2014 to support premiums charged for the Line of Duty Benefit. Adjustments in the individual agencies with employees eligible for the Line of Duty benefits provide a total of \$3.4 million GF in additional funding for the agencies. This funding includes the \$1.7 million GF included in Central Appropriations in Chapter 3 of the 2012 Acts of Assembly, Special Session I and an additional \$1.7 million GF.

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

- *Higher Education Interest and Charge Card Rebates.* Proposes an increase of \$2.4 million GF in the first year and \$1.8 million GF in the second year for payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. These proposed increases reflect current estimates of program amounts.

- **Transition Support**

- *Workforce Transition Cost - Governor's & Cabinet Offices.* Proposes \$2.4 million GF in the second year to fund the estimated severance cost for executive office staff and staff in the cabinet offices. This estimate does not include any cost which would be incurred as a result of any turnover within the state agencies, which would be absorbed within the individual agencies.

Proposed Funding Pursuant to the Gubernatorial Transition (\$ millions GF)	
	<u>FY 2014</u>
Workforce Transition Cost – Gov’s & Cabinet Offices	\$2.4
Funding to Support Transition Team Expenses	0.6
Inaugural Expenses	<u>0.3</u>
Total	\$3.3

- *Funding to Support Transition Team Expenses.* Includes \$594,650 million GF in the second year to cover expenses that will be incurred by the Office of the Secretary of Administration, the Department of General Services, and the Virginia Information Technology Services Agency as they provide support services to transition teams for the incoming Governor, Lieutenant Governor, and Attorney General.
- *Inaugural Expenses.* Includes \$282,700 GF in the second year to fund expenses that will be incurred for the January 2014 inauguration. The funding assumes that \$116,000 of the inauguration’s expenses will be paid from within the General Assembly’s existing appropriation.

- **Undistributed Support**

- *Capture FY 2013 Unobligated Funding.* Reflects savings of \$1.1 million in the first year from funds that were appropriated for disbursement to agencies for employee benefits, primarily employee health insurance, and for charges for the performance budgeting system. The final FY 2013 distributions were slightly less than the appropriations included in Chapter 3.
- *Provide Funding to Maintain the New Time, Attendance and Leave System.* Provides \$340,934 GF in the second year to distribute to agencies that elect to use the Department of Human Resources Management’s new automated Time, Attendance and Leave System. The expense of maintaining the system will be captured by charging agencies that use the system through internal service fund.
- *Provide Funding to State Agencies for General Fund Cost of Cardinal Financial System.* Provides \$215,101 GF in the second year to distribute to agencies that are expected to be phased into the new Cardinal financial system in FY 2014. Expenses for the system are expected to increase significantly in FY 2015 as the system becomes operational for all agencies.

- ***Eliminate Central Reversion Related to Agency Reorganizations.*** Includes \$2.0 million GF in the second year to eliminate the reversion included in Chapter 3 to capture savings from the elimination or consolidation of selected agencies, boards, and commissions pursuant to the pursuant to Chapters 803 and 835 of the 2012 Acts of Assembly. These savings have been captured through individual agency amendments.
- ***Eliminate the Capture Second Year Information Technology Savings.*** Includes \$415,616 GF in the second year to eliminate the reversion included in Chapter 3 from the reduction in information technology overhead costs. Individual amendments within the agencies have been included to reflect current costs.
- ***Remove Funding for Phone Systems and Increased Information Technology Costs.*** Reduces funding included for disbursement to agencies for phone system replacement and VITA costs in the first year by \$2.1 million GF, to reflect that actual disbursements were \$4.0 million as opposed to the \$6.1 million GF appropriated in Chapter 3. Furthermore, the amendment eliminates all of the \$3.2 million GF appropriated for disbursements in the second year. Individual amendments within the agencies have been included to reflect FY 2014 costs.
- ***Authorize Additional Use of the Economic Contingency Fund.*** Includes a language amendment which adds Fraud and Abuse Whistle Blower Reward Fund awards to the list of purposes the Governor may access the economic contingency fund. The awards are capped at \$5,000.

Independent

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$0.0	\$594.3	\$0.0	\$653.5
Proposed Increases	0.0	0.0	0.0	12.9
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	0.0	12.9
HB 1500/SB 800, as Introduced	\$0.0	\$594.3	\$0.0	\$666.4
% Change	0.0%	0.0%	0.0%	2.0%
FTEs	0.00	1,674.12	0.00	1,674.12
# Change	0.00	0.00	0.00	0.00

- **Virginia Retirement System**

- *Additional Funding for Investment Compensation Plan.* Includes an additional \$2.8 million NGF in FY 2014 to increase the compensation for the investment staff consistent with the VRS Board's approved compensation plan.
- *Additional Funding for Fixed Income Portfolio Management System.* Proposes \$1.1 million NGF in FY 2014 to upgrade VRS' fixed income portfolio management system. The current system is 15 years old and an upgrade is required as the VRS has worked to increase the amount of investments that are internally managed in recent years.
- *Additional Funding for Information Technology Compensation Plan.* Includes an additional \$345,900 NGF in FY 2014 to increase compensation for information technology staff. The funding will allow the agency to compensate current employees who attain new skills enabling them to support the new VRS modernization project and allow VRS to be competitive in attracting new IT staff.

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

- **State Lottery Department**
 - *Increased Contractual Cost Tied to Increased Sales.* Assumes an additional \$4.1 million NGF the second year to reflect increased administrative expenses directly linked to increases in lottery sales.
 - *Funding to Expand Retailer Network.* Proposes \$1.8 million NGF the second year to reflect an expected increase in the number of retailers who sell lottery products.
 - *Funding to Support Information Technology Improvements.* Includes \$1.5 million NGF the second year to fund enhancements to the department’s information technology infrastructure.

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

Capital Outlay

Capital Outlay Funding Governor's Proposed Amendments (\$ in millions)	
Proposed Amendment by Fund Type	HB 1500/SB 800 <u>2012-14</u>
General Fund	\$ 3.7
VPBA/VCBA Tax-Supported Bonds	308.7
9(c) Revenue Bonds	9.7
9(d) NGF Revenue Bonds	8.2
Nongeneral Fund Cash	<u>23.1</u>
Total	\$353.3

The Governor's proposed capital outlay amendments to the FY 2012-14 budget include:

- **Virginia Community College System**
 - *Construct Workforce Development Center, Danville.* Proposes \$3.7 million GF to construct a workforce development center at the Danville Community College.
- **Department of Transportation**
 - *Improvements to Facilities.* Proposes \$20.0 million NGF for VDOT to construct or renovate various facilities statewide. The projects include \$9.3 million for area headquarters, \$7.2 million for residency offices, \$1.8 million for the central office and \$1.7 million for district offices.

- **Capital Project Pool**

Proposes \$263.8 million in tax-supported debt through the Virginia College Building Authority (VCBA) or the Virginia Public Building Authority (VPBA) for construction of projects authorized for detailed planning in Chapter 3 of the 2012 Acts of Assembly, Special Session I. To be eligible, projects must have completed detailed planning; have determined construction cash needs and quarterly cash flow; be reviewed by the Six-Year Capital Outlay Plan Advisory Committee; and the Secretary of Finance must determine if sufficient bond authority is available to meet cash needs.

- **Energy Conservation**

Proposes \$35.2 million in VPBA bonds for energy conservation projects which must demonstrate reduced energy consumption at state-owned buildings and facilities. Language rescinds a similar authorization approved by the 2012 General Assembly.

- **Central Maintenance Reserve**

Proposes \$9.6 million in VCBA / VPBA bonds to supplement the existing maintenance reserve program. The proposed increase would provide \$4.3 million for the DGS Consolidated Lab for mold and condensation issues, \$2.5 million to replace a pump station at Ft. Monroe, \$2.1 million for miscellaneous repairs and equipment replacements in state parks, and, \$700,000 for repair of the rotunda and replacement of sprinklers at the Science Museum of Virginia.

- **Proposed Reprogramming of Existing Bond Authority**

The introduced budget proposes to reprogram a total of \$72.8 million of bond proceeds from capital project pools authorized in 2008 and 2010 for the following projects:

<u>Agency/Institution</u>	<u>Project Description</u>
Norfolk State University	Replace Brown Hall
Dept. of Corrections	Acquire / Construct Richmond P&P Office
Virginia State University	Stormwater Management Facility
Virginia State University	Water Storage Tank
DBHDS	Western State Hospital Supplement
George Mason University	Expand Central Utility Plant
George Mason University	Equipment for Science & Technology I and II and Fine Arts Buildings

APPENDIX A

Aid for Public Education
2012-2013

HB1500 / SB800, as Introduced: 2012-2013 Direct Aid to Public Education

School Division	Key Data		Chapter 3, 2012 Special Session I Acts of Assembly (FY 2013 Base)	Technical Updates								FY 2013 Estimated Distribution (HB1500 / SB800)
	2012-2014 Comp. Index	FY 2013 Projected Unadj. ADM		Student Membership Projections (Sept 30 th & March 31 st ADM)	Remedial Summer School Enrollment (Actual Enrollment for FY 2013)	Sales Tax Projected Forecast Estimates	Incentive Accounts	Categorical Accounts	K-3 Class Size Reduction, VPSPA, & National Board Certified Teacher Bonuses	Other Lottery-Funded Accounts	Change Fiscal Agent School Division for Chesapeake Bay Governor's School	
ACCOMACK	0.3719	4,855	\$27,445,674	\$6,951	\$51,694	\$12,647	\$0	(\$12,394)	\$0	(\$363,601)	\$0	\$27,140,972
ALBEMARLE	0.6502	12,878	43,640,350	727,604	(22,336)	73,597	26,000	(53,511)	0	(55,398)	0	44,336,305
ALLEGHANY	0.2297	2,564	16,385,964	(254,019)	(5,829)	4,083	(53,872)	(347)	0	(165,650)	0	15,910,329
AMELIA	0.3473	1,718	9,563,428	(150,312)	(7,101)	4,880	0	(1,253)	0	18,263	0	9,427,905
AMHERST	0.3075	4,193	25,019,556	46,671	(37,014)	10,868	26,000	(9,425)	0	(157,273)	0	24,899,383
APPOMATTOX	0.2945	2,174	13,156,730	(58,631)	(22,024)	4,985	0	8,961	0	(23,789)	0	13,066,231
ARLINGTON	0.8000	21,503	52,183,079	210,901	3,027	110,363	26,098	154	0	4,132	0	52,537,753
AUGUSTA	0.3627	10,411	51,550,081	239,793	0	29,421	(28)	(22,374)	0	(101,329)	0	51,695,563
BATH	0.8000	614	1,716,632	(35,422)	189	3,559	0	126	0	(30,891)	0	1,654,194
BEDFORD	0.4268	9,384	43,536,951	(139,043)	10,031	34,462	130,000	(6,621)	0	(38,494)	0	43,527,286
BLAND	0.3029	886	5,095,891	206,623	5,605	1,923	0	(2,416)	0	7,356	0	5,314,982
BOTETOURT	0.3710	4,886	25,077,440	(662,480)	7,736	14,379	0	(3,481)	0	(16,696)	0	24,416,898
BRUNSWICK	0.2837	1,901	14,202,635	(322,287)	22,700	5,008	26,000	(4,356)	0	9,898	0	13,939,598
BUCHANAN	0.3263	3,138	18,662,355	(7,352)	11,472	7,504	52,000	1,308	0	(18,956)	0	18,708,331
BUCKINGHAM	0.3104	1,984	12,255,790	417,368	(12,395)	5,101	(52,197)	(1,247)	0	24,572	0	12,636,992
CAMPBELL	0.2655	7,994	44,186,850	618,884	42,733	16,421	26,000	(29,582)	0	8,977	0	44,870,283
CAROLINE	0.3306	4,184	23,485,678	42,132	14,882	10,755	0	36,458	0	(150,218)	0	23,439,687
CARROLL	0.2831	4,163	25,103,074	(678,975)	(9,833)	8,860	78,098	5,803	0	(129,256)	0	24,377,771
CHARLES CITY	0.4483	732	4,326,532	4,889	2,349	3,051	26,000	(348)	0	(21,974)	0	4,340,500
CHARLOTTE	0.2365	1,948	13,649,540	29,007	(22,390)	3,574	(5,388)	(21,100)	0	(5,733)	0	13,627,510
CHESTERFIELD	0.3539	58,072	282,066,672	(1,412,354)	112,157	148,266	480	(148,860)	0	(3,288,015)	0	277,478,346
CLARKE	0.4892	2,036	8,649,166	68,563	242	8,259	0	3,321	0	(55,560)	0	8,673,991
CRAIG	0.3163	671	4,058,548	(49,864)	(17,140)	1,799	0	(1,042)	0	59,802	0	4,052,103
CULPEPER	0.3668	7,630	39,956,215	(337,621)	8,087	21,717	0	(2,066)	0	(435,813)	0	39,210,519
CUMBERLAND	0.2971	1,295	8,225,131	(201,610)	(8,644)	3,404	0	1,531	0	19,174	0	8,038,987
DICKENSON	0.2547	2,275	14,729,060	(152,957)	(6,698)	4,266	(26,098)	(2,133)	0	(68,473)	0	14,476,967
DINWIDDIE	0.2850	4,421	25,814,461	281,424	16,572	9,458	(26,098)	17,426	0	(336,514)	0	25,776,728
ESSEX	0.4364	1,544	8,643,141	864	20,260	5,484	28,722	2,718	(26,000)	(18,452)	(527,091)	8,129,646
FAIRFAX	0.6789	173,638	568,004,721	(21,245)	1,891,062	856,362	70,121	44,905	0	(5,122,407)	0	565,723,518
FAUQUIER	0.5377	10,935	45,640,559	(445,180)	(40,454)	45,798	(4,881)	(1,814)	0	(38,782)	0	45,155,247
FLOYD	0.3440	2,023	11,228,860	(6,169)	15,205	5,643	0	(1,343)	0	(13,282)	0	11,228,915
FLUVANNA	0.3924	3,657	18,694,485	(167,428)	(74,435)	11,353	3,803	(1,113)	0	(136,351)	0	18,330,315
FRANKLIN	0.4181	7,087	36,878,027	(286,852)	27,523	25,011	0	(19,197)	0	(8,882)	0	36,615,629
FREDERICK	0.3601	12,965	66,581,979	32,574	0	35,679	26,000	31,836	0	(253,421)	0	66,454,647
GILES	0.2706	2,438	14,431,471	234,469	(23,461)	5,106	0	(7,630)	0	(30,768)	0	14,609,188
GLOUCESTER	0.3798	5,477	26,718,077	(388,725)	1,173	16,336	(26,098)	2,359	0	(144,384)	0	26,178,738
GOOCHLAND	0.8000	2,282	6,115,077	7,090	(6,149)	18,391	0	(5,211)	0	(51,963)	0	6,077,236
GRAYSON	0.3385	1,800	11,286,866	398,846	20,025	5,155	26,000	(13,254)	0	(31,228)	0	11,692,410
GREENE	0.3724	2,863	15,715,808	(358,396)	(7,718)	8,202	0	2,941	0	(120,418)	0	15,240,419
GREENSVILLE	0.2174	1,388	9,592,579	97,210	62,189	2,227	0	1,262	0	(13,578)	0	9,741,890
HALIFAX	0.2943	5,316	34,283,710	(526,957)	(21,029)	12,022	0	(6,289)	0	(37,501)	0	33,703,957
HANOVER	0.4203	18,028	80,895,453	(150,262)	17,001	55,153	0	(2,236)	0	(87,962)	0	80,727,148

HB1500 / SB800, as Introduced: 2012-2013 Direct Aid to Public Education

School Division	Key Data		Chapter 3, 2012 Special Session I Acts of Assembly (FY 2013 Base)	Technical Updates							FY 2013 Estimated Distribution (HB1500 / SB800)	
	2012-2014 Comp. Index	FY 2013 Projected Unadj. ADM		Student Membership Projections (Sept 30 th & March 31 st ADM)	Remedial Summer School Enrollment (Actual Enrollment for FY 2013)	Sales Tax Projected Forecast Estimates	Incentive Accounts	Categorical Accounts	K-3 Class Size Reduction, VPSPA, & National Board Certified Teacher Bonuses	Other Lottery-Funded Accounts		Change Fiscal Agent School Division for Chesapeake Bay Governor's School
HENRICO	0.4276	49,032	233,166,257	1,922,902	(148,098)	155,903	26,000	(37,037)	0	(3,043,564)	0	232,042,363
HENRY	0.2430	7,060	44,858,418	350,305	35,806	13,335	26,471	(23,474)	0	6,263	0	45,267,124
HIGHLAND	0.8000	194	1,421,638	61,564	757	690	0	(229)	0	(38,087)	0	1,446,333
ISLE OF WIGHT	0.4258	5,415	26,137,617	590,102	(23,357)	17,871	0	(19,755)	0	(541,732)	0	26,160,745
JAMES CITY	0.5628	9,693	36,138,993	(206,660)	(38,257)	41,837	0	0	0	(43,169)	0	35,892,744
KING GEORGE	0.3787	4,129	19,288,397	328,558	(16,751)	12,027	0	(6,813)	0	(304,294)	0	19,301,124
KING & QUEEN	0.4469	876	4,096,284	854,157	0	3,279	0	2,371	0	59,917	0	5,016,008
KING WILLIAM	0.3375	2,171	11,893,383	(151,256)	(10,968)	5,257	0	7,328	0	(22,370)	0	11,721,374
LANCASTER	0.7934	1,226	3,273,178	28,717	20,620	7,766	0	1,400	0	(34,292)	0	3,297,389
LEE	0.1826	3,181	24,986,574	(995,454)	0	4,762	(26,295)	19,433	0	(33,862)	0	23,955,158
LOUDOUN	0.5666	67,494	251,198,231	506,961	205	254,626	52,197	(54,167)	0	(1,521,921)	0	250,436,132
LOUISA	0.5659	4,565	18,031,932	139,066	(4,517)	20,361	26,000	(1,321)	0	(206,135)	0	18,005,386
LUNENBURG	0.2535	1,486	10,310,479	(296,045)	1,765	3,106	0	(28,523)	0	(7,443)	0	9,983,339
MADISON	0.4486	1,824	8,634,946	202,319	(13,301)	6,748	26,000	(2,211)	0	(19,636)	0	8,834,865
MATHEWS	0.5589	1,164	4,695,799	81,996	7,511	5,015	0	2,064	0	(14,014)	0	4,778,370
MECKLENBURG	0.3650	4,467	25,567,570	(638,448)	(13,216)	11,869	26,000	2,413	0	(205,919)	0	24,750,269
MIDDLESEX	0.7232	1,117	3,611,017	(76,640)	0	6,656	0	2,811	26,000	(69,267)	527,091	4,027,667
MONTGOMERY	0.4053	9,497	47,165,570	171,806	1,125	31,109	52,000	(16,142)	0	(24,010)	0	47,381,459
NELSON	0.5928	1,929	7,793,877	34,251	(771)	8,633	0	(806)	0	(24,388)	0	7,810,797
NEW KENT	0.4414	2,937	12,314,091	141,984	0	9,364	0	3,302	0	(77,893)	0	12,390,848
NORTHAMPTON	0.5103	1,586	9,001,917	(498,241)	(1,621)	6,158	26,000	(720)	0	(35,082)	0	8,498,411
NORTHUMBERLAND	0.8000	1,391	3,609,803	(29,088)	4,162	8,305	0	854	0	(48,144)	0	3,545,892
NOTTOWAY	0.2447	2,162	14,643,853	(96,865)	(11,432)	3,927	0	467	0	(25,059)	0	14,514,891
ORANGE	0.3842	4,947	24,087,431	(61,173)	7,865	14,512	0	(13,207)	0	(183,430)	0	23,851,998
PAGE	0.3143	3,424	20,698,725	(194,607)	(24,974)	8,147	0	4,227	0	(209,811)	0	20,281,707
PATRICK	0.2866	2,583	15,145,442	429,673	(13,835)	5,144	0	(6,231)	0	(2,005)	0	15,558,187
PITTSYLVANIA	0.2475	8,937	55,294,946	107,012	(23,135)	16,980	0	4,547	0	(362,078)	0	55,038,272
POWHATAN	0.4230	4,231	19,772,816	(445,776)	(26,746)	14,434	0	8,982	0	(100,027)	0	19,223,684
PRINCE EDWARD	0.3265	2,179	13,777,691	(5,570)	(15,929)	6,862	0	(1,804)	0	(1,882)	0	13,759,368
PRINCE GEORGE	0.2513	6,270	36,509,995	(254,812)	(15,937)	10,447	(26,098)	62,826	0	(213,749)	0	36,072,672
PRINCE WILLIAM	0.3787	81,040	436,907,421	(6,380,534)	(191,607)	211,557	2,920	(1,369)	0	(5,000,437)	0	425,547,952
PULASKI	0.3052	4,362	25,816,437	196,024	1,972	10,401	(48,667)	(51,461)	0	(69,227)	0	25,855,478
RAPPAHANNOCK	0.8000	907	2,729,547	16,541	568	7,841	0	(225)	0	(25,017)	0	2,729,255
RICHMOND	0.3599	1,162	6,709,045	14,972	9,083	3,018	0	(3,340)	0	(14,721)	0	6,718,057
ROANOKE	0.3657	14,006	68,611,821	726,239	2,400	38,430	0	2,452	0	(120,127)	0	69,261,216
ROCKBRIDGE	0.4903	2,498	11,091,557	19,464	(26,520)	10,612	0	2,781	0	(59,111)	0	11,038,784
ROCKINGHAM	0.3675	11,188	56,367,672	(63,259)	(95,735)	31,977	0	(2,528)	0	(369,797)	0	55,868,330
RUSSELL	0.2430	4,105	27,306,722	(948,183)	3,581	7,222	0	(11,533)	0	(60,347)	0	26,297,461
SCOTT	0.1831	3,653	24,751,496	169,379	(47,526)	4,098	0	(4,357)	0	61,436	0	24,934,526
SHENANDOAH	0.3706	5,991	30,408,746	153,715	893	17,117	2,995	(30)	0	(74,762)	0	30,508,674
SMYTH	0.2178	4,659	30,228,992	336,959	(9,249)	7,470	0	5,562	0	(76,851)	0	30,492,883
SOUTHAMPTON	0.3171	2,719	16,400,038	12,367	1,292	6,383	26,000	945	0	(128,003)	0	16,319,022

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School Division	Key Data		Chapter 3, 2012 Special Session I Acts of Assembly (FY 2013 Base)	Technical Updates								FY 2013 Estimated Distribution (HB1500 / SB800)
	2012- 2014 Comp. Index	FY 2013 Projected Unadj. ADM		Student Membership Projections (Sept 30 th & March 31 st ADM)	Remedial Summer School Enrollment (Actual Enrollment for FY 2013)	Sales Tax Projected Forecast Estimates	Incentive Accounts	Categorical Accounts	K-3 Class Size Reduction, VPSPA, & National Board Certified Teacher Bonuses	Other Lottery- Funded Accounts	Change Fiscal Agent School Division for Chesapeake Bay Governor's School	
SPOTSYLVANIA	0.3326	23,197	120,741,082	236,865	27,464	57,927	(54,254)	151,125	0	(593,762)	0	120,566,447
STAFFORD	0.3305	26,917	133,030,680	611,434	(654,248)	63,804	0	(5,899)	0	(448,851)	0	132,596,920
SURRY	0.7642	835	2,802,599	27,345	(5,688)	5,863	0	(549)	0	(458)	0	2,829,112
SUSSEX	0.3375	1,126	7,548,155	59,842	(4,074)	3,489	26,000	(6,781)	0	3,798	0	7,630,429
TAZEWELL	0.2695	6,283	36,157,746	23,266	(1,037)	12,387	0	25,701	0	26,970	0	36,245,032
WARREN	0.3890	5,379	25,651,824	426,815	(28,612)	17,871	0	(13,296)	0	(128,402)	0	25,926,199
WASHINGTON	0.3533	7,123	37,082,817	76,599	(11,624)	19,671	(89,039)	(21,052)	0	(200,128)	0	36,857,244
WESTMORELAND	0.4649	1,559	8,436,487	(102,430)	71,628	6,590	0	3,347	(27,205)	371	0	8,388,786
WISE	0.2045	5,847	37,904,494	(772,598)	40,261	8,688	0	2,598	0	(119,816)	0	37,063,627
WYTHE	0.3204	4,211	23,142,215	(307,970)	7,715	9,656	0	25,040	0	(27,737)	0	22,848,919
YORK	0.4049	12,246	55,500,826	(153,306)	(2,815)	37,260	0	(1,584)	0	(184,922)	0	55,195,460
ALEXANDRIA	0.8000	12,717	34,010,339	34,010,339	(189,673)	76,361	52,000	(4,049)	0	(108,714)	0	34,549,234
BRISTOL	0.3190	2,209	14,878,764	(288,403)	(9,664)	5,577	52,000	(3,565)	0	(185,516)	0	14,449,192
BUENA VISTA	0.1895	1,010	8,801,034	(1,842,549)	(12,268)	1,190	78,000	2,694	0	(89,573)	0	6,938,527
CHARLOTTESVILLE	0.6861	3,892	16,140,873	(8,732)	(446)	15,446	0	(207,800)	0	(233,415)	0	15,705,927
COLONIAL HEIGHTS	0.4448	2,799	13,025,938	(83,460)	(5,777)	8,884	0	4,488	0	(171,975)	0	12,778,097
COVINGTON	0.2775	867	5,133,236	342,188	0	1,792	26,000	228	0	7,481	0	5,510,924
DANVILLE	0.2653	6,046	38,885,945	633,189	(3,822)	11,798	(98)	17,868	0	41,408	0	39,586,287
FALLS CHURCH	0.8000	2,232	5,185,549	(3,018)	1,325	12,266	0	1,065	0	7,719	0	5,204,906
FREDERICKSBURG	0.6511	3,147	10,599,144	74,532	15,017	13,582	0	2,322	0	(132,315)	0	10,572,283
GALAX	0.2725	1,242	7,556,356	(81,803)	6,882	2,090	0	(15,145)	0	78,568	0	7,546,949
HAMPTON	0.2912	20,390	124,400,680	(1,384,371)	(67,052)	44,521	56,320	1,010	0	(338,290)	0	122,712,818
HARRISONBURG	0.4274	4,902	27,027,884	258,504	(28,709)	15,980	(26,000)	4,770	0	(151,033)	0	27,101,396
HOPEWELL	0.2376	3,851	25,136,759	(633,091)	6,131	6,410	0	(12,108)	0	(86,631)	0	24,417,471
LYNCHBURG	0.3727	8,113	45,965,563	(380,574)	16,319	24,575	49,258	(72,276)	0	(122,920)	0	45,479,945
MARTINSVILLE	0.2175	2,111	13,998,531	(107,601)	41,083	3,164	0	(10,752)	0	1,015	0	13,925,440
NEWPORT NEWS	0.2934	27,492	163,774,353	1,467,807	(156,750)	61,431	130,000	(42,148)	0	(169,300)	0	165,065,393
NORFOLK	0.3102	30,151	185,463,595	(771,020)	(29,365)	74,134	172,013	270,642	0	(541,793)	0	184,638,207
NORTON	0.3274	873	4,793,984	(146,863)	1,909	1,433	0	2,440	0	4,762	0	4,657,664
PETERSBURG	0.2516	4,069	28,546,400	(297,464)	78,587	8,133	26,000	(8,815)	0	(57,538)	0	28,295,304
PORTSMOUTH	0.2755	14,242	89,280,368	(1,160,786)	(21,933)	29,587	52,000	(10,247)	0	50,878	0	88,219,867
RADFORD	0.2630	1,533	8,716,654	(27,170)	(32,420)	2,357	0	(12,873)	0	(117,140)	0	8,529,407
RICHMOND CITY	0.4779	21,638	119,018,273	2,718,301	(38,031)	85,935	228,034	(664,384)	0	(1,159,395)	0	120,188,733
ROANOKE CITY	0.3728	12,499	70,157,538	896,023	(32,336)	36,256	(2,739)	56,348	63,770	59,355	0	71,234,216
STAUNTON	0.3987	2,536	16,216,385	(49,845)	9,102	9,072	26,000	177,303	0	(292,288)	0	16,095,729
SUFFOLK	0.3530	13,804	73,926,023	102,327	(26,012)	38,602	0	18,049	0	(251,178)	0	73,807,811
VIRGINIA BEACH	0.4110	68,324	323,040,915	(2,433,487)	(873,402)	214,810	26,000	(31,240)	0	(1,769,127)	0	318,174,469
WAYNESBORO	0.3690	3,065	15,709,560	(170,834)	12,536	8,470	0	(3,989)	0	(38,236)	0	15,517,507
WILLIAMSBURG	0.8000	984	3,645,322	94,603	(1,324)	4,677	0	88,366	0	114,114	0	3,945,759
WINCHESTER	0.4645	4,095	19,646,805	(106,846)	10,385	12,534	0	7,174	0	(174,939)	0	19,395,114
FAIRFAX CITY	0.8000	3,007	7,554,203	(229,997)	12,109	18,851	0	0	0	(169,229)	0	7,185,937
FRANKLIN CITY	0.3276	1,162	8,306,007	(2,411)	(35,621)	3,251	78,000	(3,444)	0	1,226	0	8,347,007

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School Division	Key Data		Chapter 3, 2012 Special Session I Acts of Assembly (FY 2013 Base)	Technical Updates							FY 2013 Estimated Distribution (HB1500 / SB800)	
	2012- 2014 Comp. Index	FY 2013 Projected Unadj. ADM		Student Membership Projections (Sept 30 th & March 31 st ADM)	Remedial Summer School Enrollment (Actual Enrollment for FY 2013)	Sales Tax Projected Forecast Estimates	Incentive Accounts	Categorical Accounts	K-3 Class Size Reduction, VPSA, & National Board Certified Teacher Bonuses	Other Lottery- Funded Accounts		Change Fiscal Agent School Division for Chesapeake Bay Governor's School
CHESAPEAKE CITY	0.3678	38,626	203,864,024	1,826,400	30,501	108,609	0	(60,318)	0	(1,269,633)	0	204,499,583
LEXINGTON	0.5059	691	2,581,217	65,767	467	1,637	0	(364)	0	(4,955)	0	2,643,768
EMPORIA	0.2594	1,034	6,633,486	(197,704)	0	1,974	0	0	0	(21,540)	0	6,416,216
SALEM	0.3628	3,760	18,340,317	(261,217)	(1,206)	8,971	0	(9,436)	0	35,609	0	18,113,039
BEDFORD CITY	0.3132	819	4,122,595	209,160	(6,497)	2,002	0	0	0	768	0	4,328,028
POQUOSON	0.3816	2,159	10,049,723	79,600	3,217	6,423	0	4,983	0	(67,718)	0	10,076,228
MANASSAS CITY	0.3599	6,942	42,258,507	(693,290)	13,928	18,402	0	10,410	0	(438,406)	0	41,169,552
MANASSAS PARK	0.2600	2,989	20,061,324	214,313	21,702	4,822	0	393	0	(356,966)	0	19,945,588
COLONIAL BEACH	0.3527	603	3,765,799	44,464	(24,188)	1,168	0	(966)	0	(100,244)	0	3,686,032
WEST POINT	0.2838	749	3,988,811	60,331	8,469	1,213	0	(470)	0	(63,685)	0	3,994,669
TOTAL:		1,221,496	\$5,885,118,366	(\$8,324,051)	(\$522,470)	\$3,993,385	\$1,473,679	(\$717,238)	\$36,565	(\$34,658,609)	\$0	\$5,846,399,627

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.

APPENDIX B

Aid for Public Education 2013-2014

HB1500 / SB800, as Introduced: 2013-2014 Direct Aid to Public Education

School Division	Key Data		Chapter 3, 2012 Special Session I Acts of Assembly FY 2014 Base	Technical Updates										Proposed Policy Changes					FY 2014 Estimated Distribution (HB1500 / SB800)
	2012-2014 Comp. Index	FY 2014 Projected Unadj. ADM		Student Membership Projections (Sept 30 th & March 31 st ADM)	Remedial Summer School (Projected Enrollment)	Basic Aid Adjts. Based on Weldon Cooper School Aged Population Estimate	Sales Tax Projected Forecast Estimates	Incentive Accounts	Categorical Accounts	Lottery-Funded Accounts	K-3 Class Size Reduc. VPSA, & National Board Certified Teacher Bonuses	Change Fiscal Agent School Division for Chesapeake Bay Governor's School	Adjustment for Consolidation of Bedford County & Bedford City School Divisions	Revise Methodology for Early Intervention Reading in 3rd Grade	Remove State Funding for Support COCA	Fund the Board of Education's Proposed Standard for the Blind or Visually Impaired	Provide Funding for Early Reading Specialists Initiative	Provide 2.0% Salary Increase Incentive for All Funded Instructional Positions (effective July 1, 2013)	
ACCOMACK	0.3719	4,832	\$27,523,905	(\$103,698)	\$67,143	\$49,153	\$11,933	\$0	(\$13,175)	\$76,621	\$0	\$0	\$0	(\$1,961)	\$6,422	\$81,017	\$0	\$279,020	\$27,976,380
ALBEMARLE	0.6502	13,051	44,057,061	1,225,158	(37,558)	(503,769)	64,163	26,000	(57,056)	(89,924)	0	0	0	(6,553)	4,602	130,109	0	380,754	45,192,987
ALLEGHANY	0.2297	2,495	16,179,852	(396,370)	729	4,169	3,774	(22,478)	485	(17,116)	0	0	0	(2,405)	3,935	9,798	0	166,240	15,930,613
AMELIA	0.3473	1,686	9,589,815	(290,346)	(11,422)	215	4,480	0	(1,319)	16,615	0	0	0	0	2,256	4,510	0	94,705	9,409,508
AMHERST	0.3075	4,109	24,905,700	31,421	(45,857)	2,401	9,987	26,000	(11,173)	(284,915)	0	0	0	0	5,841	20,334	0	247,476	24,907,216
APPOMATTOX	0.2945	2,168	13,257,288	(114,569)	(31,701)	(8,579)	4,517	0	9,587	(45,834)	0	0	0	2,203	3,139	6,266	0	131,190	13,213,507
ARLINGTON	0.8000	22,236	53,282,357	350,845	16,177	887,102	107,197	26,000	(1,210)	30,461	0	0	0	(11,659)	(346,376)	77,086	0	444,776	54,862,757
AUGUSTA	0.3627	10,414	51,610,928	465,001	0	(47,698)	26,677	24,181	(22,411)	(100,451)	0	0	0	(1,989)	13,452	13,480	0	511,134	52,492,304
BATH	0.8000	595	1,745,112	(71,777)	189	13,787	3,358	0	136	(33,304)	0	0	0	0	121	851	0	11,481	1,669,953
BEDFORD	0.3132	9,326	43,470,479	(133,878)	20,876	(25,574)	23,079	130,000	(4,379)	(9,409)	0	0	6,149,083	0	13,010	38,966	40,808	512,555	50,225,615
BLAND	0.3029	910	4,997,198	442,250	2,968	5,225	1,799	0	(2,580)	11,981	0	0	0	0	645	7,099	0	57,411	5,523,997
BOTETOURT	0.3710	4,824	25,249,607	(1,012,930)	12,496	36,537	13,438	0	(3,649)	60,345	0	0	0	(1,964)	3,048	12,256	0	257,539	24,626,723
BRUNSWICK	0.2837	1,852	13,969,206	(354,662)	49,805	(28,613)	4,404	26,000	(5,765)	5,065	0	0	0	2,237	2,758	1,352	0	139,509	13,811,296
BUCHANAN	0.3263	3,111	18,594,927	(40,357)	11,472	(17,823)	6,767	52,000	1,449	(19,880)	0	0	0	4,207	4,394	4,424	0	194,734	18,796,314
BUCKINGHAM	0.3104	1,994	12,305,045	453,980	(20,550)	(5,038)	4,647	(52,000)	(1,326)	26,409	0	0	0	(2,153)	2,877	4,287	0	128,260	12,844,438
CAMPBELL	0.2655	7,955	43,670,719	1,137,874	91,718	(81,928)	14,520	26,000	(31,922)	(15,778)	0	0	0	6,880	11,906	11,928	0	468,243	45,310,160
CAROLINE	0.3306	4,206	23,727,084	(27,355)	33,246	19,490	9,999	0	38,700	(15,619)	0	0	0	0	5,789	51,736	0	244,416	24,087,485
CARROLL	0.2831	4,144	25,925,551	(1,443,154)	(15,598)	(31,478)	7,920	78,000	6,168	(172,959)	0	0	0	(2,238)	6,108	9,178	42,596	254,813	24,664,907
CHARLES CITY	0.4483	699	4,198,708	(5,677)	5,219	5,516	2,837	26,000	(355)	(23,564)	0	0	0	0	812	810	0	39,847	4,250,154
CHARLOTTE	0.2365	1,912	13,506,561	(23,110)	(36,836)	(13,283)	3,191	(7,410)	(21,350)	(6,146)	0	0	0	0	3,017	1,509	0	136,668	13,542,810
CHESTERFIELD	0.3539	57,835	283,236,283	(2,392,922)	138,745	67,324	136,496	479	(144,870)	(549,486)	0	0	0	(30,258)	75,518	152,004	0	2,932,052	283,621,364
CLARKE	0.4892	2,006	8,567,426	70,547	(966)	(5,699)	7,540	0	3,569	(58,116)	0	0	0	0	(19,551)	2,057	0	85,186	8,651,992
CRAIG	0.3163	659	4,058,811	(95,492)	(28,135)	9,559	1,715	0	(966)	75,231	0	0	0	0	918	2,300	0	40,771	4,064,712
CULPEPER	0.3668	7,693	40,906,332	(543,244)	17,072	(42,047)	19,645	0	(533)	(828,229)	0	0	0	(2,026)	(89,241)	49,806	0	405,710	39,893,245
CUMBERLAND	0.2971	1,258	8,136,623	(285,334)	(16,956)	(12,473)	3,040	0	1,772	16,650	0	0	0	0	1,861	4,570	41,764	74,941	7,966,459
DICKENSON	0.2547	2,217	14,493,840	(233,449)	(11,634)	(12,657)	3,830	(26,000)	(1,761)	(68,993)	0	0	0	2,327	3,418	6,792	0	153,305	14,309,018
DINWIDDIE	0.2850	4,411	25,514,171	578,693	28,408	(38,015)	8,424	(26,000)	16,210	(4,785)	0	0	0	0	6,529	3,266	0	270,572	26,357,474
ESSEX	0.4364	1,520	8,599,452	(21,634)	41,854	187	5,033	11,500	2,903	(13,729)	(26,000)	(527,210)	0	0	1,815	1,814	0	75,458	8,151,443
FAIRFAX	0.6789	176,504	573,937,503	421,780	1,971,541	2,215,561	800,592	71,082	24,927	(1,127,604)	0	0	0	(16,515)	(4,395,265)	460,422	0	5,274,288	579,638,312
FAUQUIER	0.5377	10,837	45,725,488	(712,035)	(61,227)	(46,849)	41,710	(1,011)	(941)	24,956	0	0	0	(5,916)	(90,969)	71,256	0	442,666	45,387,128
FLOYD	0.3440	2,007	11,239,640	(49,169)	29,787	26,640	5,357	0	(1,274)	9,605	0	0	0	0	2,689	8,073	0	113,799	11,385,146
FLUVANNA	0.3924	3,636	18,859,782	(299,406)	(76,734)	9,695	10,482	24,072	(817)	(152,307)	0	0	0	(1,897)	4,338	44,902	0	183,134	18,605,244
FRANKLIN	0.4181	7,084	37,022,741	(263,850)	72,112	(114,402)	22,185	0	(20,602)	(16,630)	0	0	0	(3,633)	8,476	63,115	0	367,645	37,137,156
FREDERICK	0.3601	13,008	66,691,266	207,758	0	20,029	32,872	26,000	41,631	617,250	0	0	0	(6,142)	(151,404)	161,009	0	691,866	68,332,135
GILES	0.2706	2,442	14,237,464	478,141	(29,326)	(17,117)	4,571	0	(7,691)	(17,198)	0	0	0	0	5,453	9,088	0	161,108	14,824,493
GLOUCESTER	0.3798	5,331	26,616,022	(686,028)	2,054	(36,809)	14,744	(26,000)	2,716	(109,527)	0	0	0	0	6,696	57,189	0	250,193	26,091,250
GOOCHLAND	0.8000	2,237	6,105,967	44,246	(6,812)	(53,854)	16,516	0	(5,523)	15,383	0	0	0	0	450	1,813	0	39,040	6,157,226
GRAYSON	0.3385	1,804	10,972,516	782,086	35,357	(2,103)	4,716	26,000	(14,157)	(39,938)	0	0	0	(2,065)	2,483	3,710	0	124,771	11,893,376
GREENE	0.3724	2,892	16,091,736	(509,923)	(10,389)	43,945	7,819	0	3,703	(132,452)	0	0	0	(1,959)	3,679	3,712	0	153,245	15,653,117

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	2012-2014 Comp. Index	FY 2014 Projected Unadj. ADM		Student Membership Projections (Sept 30 th & March 31 st ADM)	Remedial Summer School (Projected Enrollment)	Basic Aid Adjts. Based on Weldon Cooper School Aged Population Estimate	Sales Tax Projected Forecast Estimates	Incentive Accounts	Categorical Accounts	Lottery-Funded Accounts	K-3 Class Size Reduc. VPSA, & National Board Certified Teacher Bonuses	Change Fiscal Agent School Division for Chesapeake Bay Governor's School	Adjustment for Consolidation of Bedford County & Bedford City School Divisions	Revise Methodology for Early Intervention Reading in 3rd Grade	Remove State Funding for Support COCA	Fund the Board of Education's Proposed Standard for the Blind or Visually Impaired	Provide Funding for Early Reading Specialists Initiative	Provide 2.0% Salary Increase Incentive for All Funded Instructional Positions (effective July 1, 2013)	
GREENSVILLE	0.2174	1,347	9,317,418	154,727	114,383	3,405	2,068	0	1,314	(13,361)	0	0	0	0	2,242	1,121	0	92,785	9,676,102
HALIFAX	0.2943	5,219	33,978,409	(683,205)	(29,041)	(16,117)	10,923	0	(6,749)	(31,756)	0	0	0	0	7,696	30,200	0	352,009	33,612,370
HANOVER	0.4203	17,871	80,727,916	(274,329)	33,452	(2,816)	50,588	0	(4,139)	(11,177)	0	0	0	(5,430)	10,394	73,553	0	835,860	81,433,873
HENRICO	0.4276	49,365	235,275,290	2,356,308	(199,539)	20,231	143,190	26,000	(25,415)	(297,105)	0	0	0	(26,807)	28,706	172,499	34,010	2,319,168	239,826,537
HENRY	0.2430	7,064	44,757,199	606,689	79,848	(20,483)	12,099	16,478	(23,720)	(21,944)	0	0	0	0	11,164	11,029	0	453,462	45,881,821
HIGHLAND	0.8000	189	1,332,035	137,041	1,514	6,340	675	0	(231)	(37,975)	0	0	0	0	123	246	0	5,600	1,445,368
ISLE OF WIGHT	0.4258	5,453	26,255,166	882,601	(32,592)	(79,951)	15,863	0	(21,139)	(342,516)	0	0	0	(1,793)	6,346	9,558	0	261,694	26,953,237
JAMES CITY	0.5628	9,701	36,541,709	(283,320)	(60,591)	36,538	38,632	0	0	47,908	0	0	0	(5,460)	4,279	8,687	0	342,113	36,670,494
KING GEORGE	0.3787	4,193	19,399,615	573,266	(27,625)	(53,899)	10,675	0	(7,346)	(13,166)	0	0	0	0	5,251	39,814	0	207,028	20,133,613
KING & QUEEN	0.4469	929	4,062,259	1,151,521	0	(10,915)	2,936	0	2,517	70,069	0	0	0	(1,727)	1,101	5,282	0	49,424	5,332,467
KING WILLIAM	0.3375	2,174	12,009,806	(211,490)	(16,294)	(12,859)	4,738	0	7,821	(19,197)	0	0	0	0	1,366	5,734	0	127,672	11,897,297
LANCASTER	0.7934	1,232	3,261,160	90,396	31,271	(15,133)	7,026	0	1,528	(17,636)	0	0	0	0	541	2,352	0	21,135	3,382,640
LEE	0.1826	3,119	24,945,900	(1,362,745)	0	11,245	4,445	(26,000)	21,991	(44,193)	0	0	0	(5,104)	5,343	13,134	0	267,991	23,832,007
LOUDOUN	0.5666	70,261	257,393,535	1,302,125	205	898,986	239,650	52,000	(78,388)	68,416	0	0	0	(35,667)	(2,326,114)	185,638	84,365	2,624,207	260,408,959
LOUISA	0.5659	4,578	18,219,341	209,303	(7,186)	(25,373)	18,513	26,000	(736)	(152,508)	0	0	0	(1,355)	4,062	4,057	0	164,141	18,458,259
LUNENBURG	0.2535	1,463	10,281,881	(372,484)	3,531	8,189	2,905	0	(30,502)	2,439	0	0	0	0	2,302	1,152	0	99,284	9,998,698
MADISON	0.4486	1,826	8,625,804	263,275	(9,911)	(15,215)	6,091	26,000	(2,373)	(17,429)	0	0	0	(1,721)	1,021	5,122	0	87,312	8,967,975
MATHEWS	0.5589	1,160	4,628,242	167,547	10,641	(5,151)	4,567	0	2,250	4,895	0	0	0	0	1,037	1,571	0	46,049	4,861,648
MECKLENBURG	0.3650	4,412	25,662,043	(910,705)	(18,022)	6,457	10,934	26,000	3,529	(59,177)	0	0	0	0	5,842	11,528	0	252,102	24,990,531
MIDDLESEX	0.7232	1,090	3,622,549	(97,533)	0	(37,729)	5,855	0	2,927	(16,787)	26,000	527,210	0	0	622	1,545	0	25,427	4,060,086
MONTGOMERY	0.4053	9,602	47,437,665	544,175	2,250	(370,084)	26,070	52,000	(18,991)	2,252	0	0	0	(9,283)	11,512	46,458	0	500,659	48,224,683
NELSON	0.5928	1,936	7,875,318	35,479	(1,541)	5,418	7,958	0	(856)	(30,536)	0	0	0	0	1,619	3,232	0	69,041	7,965,132
NEW KENT	0.4414	3,005	12,500,341	255,664	0	35,418	8,829	0	3,504	8,404	0	0	0	(1,744)	1,688	3,426	0	129,280	12,944,810
NORTHAMPTON	0.5103	1,562	9,062,782	(636,959)	(2,085)	323	5,653	26,000	(708)	(48,620)	0	0	0	0	1,626	1,612	0	76,966	8,486,591
NORTHUMBERLAND	0.8000	1,389	3,662,734	(36,734)	8,230	(17,356)	7,504	0	947	(12,829)	0	0	0	(624)	574	574	0	23,505	3,636,525
NOTTOWAY	0.2447	2,161	14,761,763	(179,259)	(8,217)	(1,019)	3,596	0	665	(30,513)	0	0	0	0	3,316	3,305	0	156,815	14,710,452
ORANGE	0.3842	4,898	24,053,061	(137,726)	16,603	11,767	13,395	0	(11,578)	(56,325)	0	0	0	1,922	6,148	15,420	0	239,483	24,152,169
PAGE	0.3143	3,397	20,826,678	(311,422)	(40,218)	13,890	7,569	0	4,627	(287,463)	0	0	0	0	2,403	4,807	0	192,446	20,413,316
PATRICK	0.2866	2,611	15,209,270	561,898	(20,584)	6,546	4,763	0	(6,101)	6,208	0	0	0	(2,228)	3,864	5,759	0	166,003	15,935,398
PITTSYLVANIA	0.2475	8,953	55,415,667	195,683	(40,576)	(16,945)	15,467	0	4,773	(73,741)	0	0	0	(4,699)	13,882	82,498	0	600,630	56,192,640
POWHATAN	0.4230	4,157	19,768,506	(643,275)	(28,930)	(1,524)	13,235	0	9,646	(23,484)	0	0	0	(1,801)	4,767	9,674	0	195,444	19,302,258
PRINCE EDWARD	0.3265	2,094	13,545,268	(128,898)	(28,352)	(29,750)	6,097	0	50,094	(10,531)	0	0	0	2,103	2,968	2,968	40,017	127,166	13,579,151
PRINCE GEORGE	0.2513	6,294	36,902,320	(415,005)	(2,479)	(13,039)	9,500	(26,000)	72,642	(10,238)	0	0	0	(2,337)	9,542	14,396	0	383,599	36,922,901
PRINCE WILLIAM	0.3787	83,005	446,382,274	(9,565,253)	(268,014)	237,719	195,711	(26,719)	66,323	1,193,324	0	0	0	(61,783)	(4,029,048)	315,759	120,941	4,380,405	438,941,639
PULASKI	0.3052	4,296	25,485,824	240,811	3,943	(11,267)	9,467	(18,654)	(54,180)	(52,470)	0	0	0	0	6,172	64,016	0	264,378	25,938,040
RAPPAHANNOCK	0.8000	904	2,762,235	26,236	568	(8,754)	7,136	0	(227)	(10,045)	0	0	0	0	2	5	0	16,349	2,793,505
RICHMOND	0.3599	1,156	6,679,954	43,854	20,891	(10,087)	2,701	0	(3,826)	(13,890)	0	0	0	0	1,529	1,532	0	68,487	6,791,146
ROANOKE	0.3657	13,924	68,005,627	1,225,259	5,100	(15,678)	35,159	0	9,695	(12,190)	0	0	12,331	(9,902)	17,730	26,955	0	749,511	70,049,596
ROCKBRIDGE	0.4903	2,502	11,137,875	63,606	(28,931)	2,286	9,752	0	3,021	(66,888)	0	0	0	0	2,594	7,783	0	109,489	11,240,588

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ROCKINGHAM	0.3675	11,138	56,465,391	(36,608)	(109,198)	230,221	30,881	0	(2,558)	(433,015)	0	0	0	0	14,304	28,681	0	553,311	56,741,410
RUSSELL	0.2430	4,093	28,046,722	(1,662,897)	7,520	5,156	6,660	0	(11,402)	(79,166)	0	0	0	(2,363)	6,162	15,662	0	294,193	26,626,248
SCOTT	0.1831	3,644	24,580,167	320,229	(79,984)	(3,416)	3,739	0	(3,088)	5,542	0	0	0	0	6,061	15,182	0	276,502	25,120,934
SHENANDOAH	0.3706	5,988	30,495,853	225,814	15,481	16,843	15,818	0	(47)	(10,769)	0	0	0	0	7,672	19,198	0	301,558	31,087,421
SMYTH	0.2178	4,693	30,107,997	724,742	(18,129)	(21,371)	6,712	0	(1,902)	(47,141)	0	0	0	0	7,626	63,922	0	319,717	31,142,172
SOUTHAMPTON	0.3171	2,715	16,600,711	6,800	2,584	3,436	5,881	26,000	1,035	(257,756)	0	0	0	2,132	3,796	1,897	0	161,869	16,558,386
SPOTSYLVANIA	0.3326	23,127	120,301,276	440,254	70,712	(82,499)	52,602	(14,204)	173,174	171,955	0	0	0	0	(280,531)	110,103	0	1,256,634	122,199,475
STAFFORD	0.3305	27,027	133,045,738	1,036,326	(35,468)	1,516	58,556	0	16,199	(61,725)	0	0	0	2,142	(328,048)	109,921	0	1,419,309	135,264,466
SURRY	0.7642	808	2,771,517	34,752	(9,257)	(19,375)	5,251	0	(580)	86	0	0	0	0	396	593	0	19,908	2,803,290
SUSSEX	0.3375	1,115	7,437,350	105,789	(8,774)	(14,014)	3,109	26,000	(6,934)	4,059	0	0	0	2,068	1,598	3,105	0	75,410	7,628,766
TAZEWELL	0.2695	6,203	35,815,435	18,236	(2,073)	(6,764)	11,320	0	29,523	42,630	0	0	0	(6,842)	9,314	18,517	0	395,298	36,324,594
WARREN	0.3890	5,421	25,641,381	634,396	(26,878)	(30,447)	16,195	0	(16,072)	16,444	0	0	0	0	(60,535)	6,702	0	274,817	26,456,003
WASHINGTON	0.3533	7,119	37,142,163	231,620	(24,471)	(68,593)	17,591	(118,867)	(23,616)	(101,783)	0	0	0	0	9,416	56,378	0	379,314	37,499,153
WESTMORELAND	0.4649	1,515	8,311,838	(131,923)	99,469	(53,240)	5,690	0	3,603	(642)	0	0	0	5,012	1,671	1,677	0	78,180	8,321,335
WISE	0.2045	5,721	37,994,587	(1,470,402)	69,610	(460)	7,969	0	2,981	(153,044)	0	0	0	2,483	9,372	23,045	0	393,414	36,879,554
WYTHE	0.3204	4,203	23,408,284	(491,852)	10,286	29,374	9,057	0	26,711	(67,788)	0	0	0	0	5,833	8,750	0	238,261	23,176,916
YORK	0.4049	12,118	55,354,004	(299,602)	(5,630)	(137,320)	33,272	0	(1,496)	(30,242)	0	0	0	(5,574)	14,463	21,831	0	559,713	55,503,420
ALEXANDRIA	0.8000	13,070	34,708,964	793,411	(206,133)	339,032	72,334	52,000	(18,780)	(104,797)	0	0	0	(2,057)	(207,627)	10,707	38,932	254,467	35,940,046
BRISTOL	0.3190	2,176	15,050,649	(482,221)	(19,327)	2,282	5,133	52,000	5,877	(70,129)	0	0	0	0	3,091	50,000	40,463	141,189	14,779,007
BUENA VISTA	0.1895	981	9,593,952	(2,748,596)	(21,469)	18,617	1,215	78,000	2,921	(105,475)	0	0	0	0	799	800	48,157	75,913	6,944,835
CHARLOTTESVILLE	0.6861	3,946	16,541,114	(42,833)	(891)	567,118	17,964	0	(271,654)	38,703	0	0	0	(1,960)	2,574	2,554	0	110,964	16,963,653
COLONIAL HEIGHTS	0.4448	2,753	13,035,585	(211,836)	(10,504)	(14,921)	8,051	0	4,752	(68,681)	0	0	0	0	3,100	1,549	0	131,725	12,878,821
COVINGTON	0.2775	876	5,113,396	428,160	0	4,335	1,672	26,000	267	9,907	0	0	0	0	1,312	3,242	0	58,978	5,647,269
DANVILLE	0.2653	6,074	38,628,238	1,140,856	(6,950)	19,193	10,954	0	12,066	71,388	0	0	0	(2,293)	9,603	18,704	43,654	404,523	40,349,936
FALLS CHURCH	0.8000	2,324	5,309,244	22,715	2,838	40,079	11,524	0	1,162	13,315	0	0	0	(17,831)	(36,271)	1,405	0	43,351	5,391,531
FREDERICKSBURG	0.6511	3,228	10,797,614	138,670	33,831	222,875	13,952	0	(899)	(31,217)	0	0	0	(1,117)	(21,042)	5,792	0	99,748	11,258,207
GALAX	0.2725	1,233	7,567,726	(125,080)	15,141	444	1,922	0	(16,180)	109,189	0	0	0	0	1,882	8,260	43,226	82,003	7,688,533
HAMPTON	0.2912	20,221	124,734,275	(2,237,834)	(64,371)	(21,859)	40,706	53,316	4,290	(395,294)	0	0	0	0	29,554	249,083	168,459	1,272,121	123,832,445
HARRISONBURG	0.4274	5,101	28,091,985	365,070	(49,293)	(243,978)	13,032	(26,000)	6,677	(239,421)	0	0	0	(1,787)	6,173	6,207	0	260,100	28,188,765
HOPEWELL	0.2376	3,809	25,456,240	(1,103,769)	37,143	(35,617)	5,644	0	(13,020)	(60,304)	0	0	0	(2,381)	6,213	14,921	0	254,788	24,559,858
LYNCHBURG	0.3727	8,024	46,307,343	(780,192)	35,012	244,374	24,183	83,586	(81,022)	(115,217)	0	0	25,130	0	10,465	66,941	37,272	428,298	46,286,172
MARTINSVILLE	0.2175	2,050	13,677,821	(117,854)	90,310	(7,333)	2,854	0	(10,717)	(15,018)	0	0	0	0	3,425	49,386	46,494	142,784	13,862,152
NEWPORT NEWS	0.2934	27,292	162,118,411	2,736,999	(255,011)	(203,673)	55,007	130,000	(35,283)	(131,253)	0	0	0	(26,473)	39,714	177,277	167,936	1,671,551	166,445,203
NORFOLK	0.3102	29,821	184,645,575	(757,214)	(69,170)	(390,440)	65,415	156,000	317,795	(95,937)	0	0	0	(34,458)	43,241	169,179	122,958	1,758,218	185,931,162
NORTON	0.3274	866	4,944,783	(319,618)	4,136	4,093	1,342	0	2,673	(959)	0	0	0	0	1,205	44,600	0	50,792	4,733,047
PETERSBURG	0.2516	4,001	28,422,644	(578,072)	134,164	(8,709)	7,405	26,000	(8,977)	(71,776)	0	0	0	0	6,452	6,460	44,468	283,770	28,263,828
PORTSMOUTH	0.2755	14,253	90,304,614	(2,029,550)	(39,752)	(5,292)	27,114	52,000	(15,953)	288,979	0	0	0	(4,524)	21,675	21,536	0	889,220	89,510,066
RADFORD	0.2630	1,528	8,799,072	(105,085)	(44,621)	41,205	2,438	0	(13,785)	(2,298)	0	0	0	(2,301)	2,306	1,153	0	97,974	8,776,057
RICHMOND CITY	0.4779	21,796	118,965,125	4,022,437	(88,409)	(262,642)	77,097	257,904	(489,380)	537,794	0	0	0	(6,520)	24,514	35,668	62,043	1,126,005	124,261,636

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ROANOKE CITY	0.3728	12,642	70,728,456	1,376,998	(66,750)	(137,881)	32,347	0	69,400	32,612	138,520	0	4,467	0	16,805	48,976	0	695,192	72,939,141
STAUNTON	0.3987	2,530	16,505,622	(54,645)	20,478	8,008	8,377	26,000	216,156	(220,244)	0	0	0	(1,877)	3,039	38,781	0	135,296	16,684,992
SUFFOLK	0.3530	13,804	74,226,173	186,042	(50,495)	(13,786)	35,328	0	25,766	(99,079)	0	0	0	0	18,249	72,799	0	743,775	75,144,773
VIRGINIA BEACH	0.4110	68,054	323,870,602	(2,989,890)	(911,013)	(694,379)	192,464	26,000	(83,441)	(76,414)	0	0	0	(31,261)	40,459	203,699	0	3,154,417	322,701,243
WAYNESBORO	0.3690	3,064	15,941,586	(332,520)	25,370	(5,505)	7,735	0	(3,994)	(45,731)	0	0	0	0	4,031	11,922	0	154,930	15,757,823
WILLIAMSBURG	0.8000	1,047	3,758,879	132,078	(2,270)	141,593	5,238	0	143,622	135,382	0	0	0	0	211	1,060	0	17,862	4,333,655
WINCHESTER	0.4645	4,217	20,239,516	(147,455)	19,504	58,668	11,892	0	8,628	259,848	0	0	0	0	(39,779)	9,281	0	202,659	20,622,761
FAIRFAX CITY	0.8000	3,035	7,727,654	(325,433)	16,650	(191,193)	16,018	0	0	(13,036)	0	0	0	0	(47,069)	3,721	0	56,714	7,244,026
FRANKLIN CITY	0.3276	1,152	8,274,405	(9,857)	(35,303)	(7,826)	2,931	78,000	(3,494)	20,903	0	0	0	0	1,678	46,914	39,952	76,157	8,484,460
CHESAPEAKE CITY	0.3678	38,665	204,115,225	2,860,772	63,096	(121,956)	98,843	0	(82,016)	(355,899)	0	0	0	(15,791)	24,752	173,806	0	2,043,219	208,804,050
LEXINGTON	0.5059	715	2,648,210	93,869	935	(7,092)	1,456	0	(367)	(10,204)	0	0	0	0	710	1,075	0	30,570	2,759,160
EMPORIA	0.2594	1,033	6,736,516	(321,769)	0	(9,658)	1,747	0	0	(29,622)	0	0	0	0	1,626	812	0	66,711	6,446,363
SALEM	0.3628	3,702	18,347,147	(400,108)	(2,411)	45,868	8,538	0	(10,043)	153,607	0	0	0	(1,990)	2,380	19,166	0	191,998	18,354,152
BEDFORD CITY	0.3132	832	4,058,072	325,653	(10,396)	(14,241)	1,741	0	0	4,166	0	0	0	0	1,160	3,479	0	45,457	4,415,091
POQUOSON	0.3816	2,094	9,791,254	127,234	7,898	(38,965)	5,632	0	5,378	(41,521)	0	0	0	(1,931)	1,297	9,195	0	103,231	9,968,701
MANASSAS CITY	0.3599	7,020	42,978,532	(1,181,534)	25,433	47,910	17,206	0	12,163	272,025	0	0	0	(6,585)	(351,525)	13,917	124,601	423,885	42,376,027
MANASSAS PARK	0.2600	3,088	20,438,524	370,245	47,953	23,621	4,583	0	594	(145,069)	0	0	0	0	(181,956)	9,371	0	211,612	20,779,478
COLONIAL BEACH	0.3527	617	3,771,867	115,016	(25,412)	8,761	1,131	0	(1,009)	(6,459)	0	0	0	0	834	418	0	42,214	3,907,361
WEST POINT	0.2838	757	3,991,854	126,444	17,955	3,109	1,134	0	(470)	(73,083)	0	0	0	0	546	1,093	0	43,463	4,112,045
TOTAL:	1,228,527	\$5,919,037,480	(\$10,938,089)	\$242,665	\$2,037,626	\$3,669,512	\$1,581,255	(\$385,008)	(\$4,868,178)	\$138,520	\$0	\$6,191,011	(\$422,998)	(\$12,159,763)	\$4,907,968	\$1,433,116	\$58,699,892	\$5,969,165,010	

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.

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2012-2014 Base Budget, Chapter 3	\$34,175,023	\$0	221.00	0.00	\$34,175,617	\$0	221.00	0.00
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 1500/SB 800, AS INTRODUCED	\$34,175,023	\$0	221.00	0.00	\$34,175,617	\$0	221.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2012-2014 Base Budget, Chapter 3	\$10,453,492	\$878,053	120.00	10.00	\$10,457,520	\$878,053	120.00	10.00
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 1500/SB 800, AS INTRODUCED	\$10,453,492	\$878,053	120.00	10.00	\$10,457,520	\$878,053	120.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2012-2014 Base Budget, Chapter 3	\$0	\$1,452,820	0.00	11.50	\$0	\$1,452,820	0.00	11.50
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 1500/SB 800, AS INTRODUCED	\$0	\$1,452,820	0.00	11.50	\$0	\$1,452,820	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2012-2014 Base Budget, Chapter 3	\$7,347,673	\$0	108.00	0.00	\$7,351,875	\$0	108.00	0.00
Proposed Increases								
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$18,279	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$18,279	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$18,279	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,347,673	\$0	108.00	0.00	\$7,370,154	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2012-2014 Base Budget, Chapter 3	\$3,160,853	\$278,455	16.00	3.00	\$3,160,946	\$278,455	16.00	3.00
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 1500/SB 800, AS INTRODUCED	\$3,160,853	\$278,455	16.00	3.00	\$3,160,946	\$278,455	16.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2012-2014 Base Budget, Chapter 3	\$5,803,846	\$20,000	56.00	0.00	\$5,803,939	\$20,000	56.00	0.00
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 1500/SB 800, AS INTRODUCED	\$5,803,846	\$20,000	56.00	0.00	\$5,803,939	\$20,000	56.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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 1500/SB 800, 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 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2012-2014 Base Budget, Chapter 3	\$25,554	\$0	0.00	0.00	\$25,554	\$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 1500/SB 800, AS INTRODUCED	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2012-2014 Base Budget, Chapter 3	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2012-2014 Base Budget, Chapter 3	\$206,344	\$0	2.00	0.00	\$206,346	\$0	2.00	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 1500/SB 800, AS INTRODUCED	\$206,344	\$0	2.00	0.00	\$206,346	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2012-2014 Base Budget, Chapter 3	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2012-2014 Base Budget, Chapter 3	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2012-2014 Base Budget, Chapter 3	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2012-2014 Base Budget, Chapter 3	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2012-2014 Base Budget, Chapter 3	\$181,619	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
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 1500/SB 800, AS INTRODUCED	\$181,619	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2012-2014 Base Budget, Chapter 3	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2012-2014 Base Budget, Chapter 3	\$25,296	\$0	0.00	0.00	\$25,296	\$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 1500/SB 800, AS INTRODUCED	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2012-2014 Base Budget, Chapter 3	\$2,000,512	\$600,000	1.00	0.00	\$2,000,513	\$600,000	1.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,000,512	\$600,000	1.00	0.00	\$2,000,513	\$600,000	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2012-2014 Base Budget, Chapter 3	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2012-2014 Base Budget, Chapter 3	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2012-2014 Base Budget, Chapter 3	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Manufacturing Development Commission								
2012-2014 Base Budget, Chapter 3	\$12,000	\$0	0.00	0.00	\$12,000	\$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 1500/SB 800, AS INTRODUCED	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2012-2014 Base Budget, Chapter 3	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking								
2012-2014 Base Budget, Chapter 3	\$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 1500/SB 800, 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								
2012-2014 Base Budget, Chapter 3	\$23,340	\$0	0.00	0.00	\$23,340	\$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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$23,340	\$0	0.00	0.00	\$23,340	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council								
2012-2014 Base Budget, Chapter 3	\$6,300	\$0	0.00	0.00	\$6,300	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$6,300	\$0	0.00	0.00	\$6,300	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2012-2014 Base Budget, Chapter 3	\$232,268	\$0	1.00	0.00	\$232,268	\$0	1.00	0.00
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 1500/SB 800, AS INTRODUCED	\$232,268	\$0	1.00	0.00	\$232,268	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2012-2014 Base Budget, Chapter 3	\$683,817	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00
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 1500/SB 800, AS INTRODUCED	\$683,817	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Commission on Youth								
2012-2014 Base Budget, Chapter 3	\$316,797	\$0	3.00	0.00	\$316,802	\$0	3.00	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 1500/SB 800, AS INTRODUCED	\$316,797	\$0	3.00	0.00	\$316,802	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2012-2014 Base Budget, Chapter 3	\$506,306	\$137,434	5.00	4.00	\$506,837	\$137,434	5.00	4.00
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 1500/SB 800, AS INTRODUCED	\$506,306	\$137,434	5.00	4.00	\$506,837	\$137,434	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2012-2014 Base Budget, Chapter 3	\$3,289,975	\$115,673	36.00	1.00	\$3,290,025	\$115,673	36.00	1.00
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 1500/SB 800, AS INTRODUCED	\$3,289,975	\$115,673	36.00	1.00	\$3,290,025	\$115,673	36.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2012-2014 Base Budget, Chapter 3	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 3	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
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 1500/SB 800, 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								
2012-2014 Base Budget, Chapter 3	\$69,483,521	\$3,506,435	577.50	29.50	\$69,494,101	\$3,506,435	577.50	29.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$18,279	\$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	\$18,279	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$69,483,521	\$3,506,435	577.50	29.50	\$69,512,380	\$3,506,435	577.50	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%
Judicial Department								
Supreme Court								
2012-2014 Base Budget, Chapter 3	\$31,943,773	\$10,728,518	148.63	6.00	\$31,743,438	\$10,728,518	148.63	6.00
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 1500/SB 800, AS INTRODUCED	\$31,943,773	\$10,728,518	148.63	6.00	\$31,743,438	\$10,728,518	148.63	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Court of Appeals of Virginia								
2012-2014 Base Budget, Chapter 3	\$8,474,996	\$0	69.13	0.00	\$8,479,192	\$0	69.13	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 for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$43,462)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$43,462)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$43,462)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,474,996	\$0	69.13	0.00	\$8,435,730	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.51%	0.00%	0.00%	0.00%
Circuit Courts								
2012-2014 Base Budget, Chapter 3	\$103,159,009	\$5,000	164.00	0.00	\$103,159,009	\$5,000	164.00	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$266,978	\$0	0.00	0.00	\$266,978	\$0	0.00	0.00
Total Increases	\$266,978	\$0	0.00	0.00	\$266,978	\$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	\$266,978	\$0	0.00	0.00	\$266,978	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$103,425,987	\$5,000	164.00	0.00	\$103,425,987	\$5,000	164.00	0.00
Percentage Change	0.26%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%
General District Courts								
2012-2014 Base Budget, Chapter 3	\$98,284,614	\$0	1,068.10	0.00	\$97,750,023	\$0	1,056.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$329,623	\$0	0.00	0.00	\$329,623	\$0	0.00	0.00
Total Increases	\$329,623	\$0	0.00	0.00	\$329,623	\$0	0.00	0.00
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	\$329,623	\$0	0.00	0.00	\$329,623	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$98,614,237	\$0	1,068.10	0.00	\$98,079,646	\$0	1,056.10	0.00
Percentage Change	0.34%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2012-2014 Base Budget, Chapter 3	\$81,069,130	\$0	605.10	0.00	\$81,680,707	\$0	617.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$516,026	\$0	0.00	0.00	\$913,626	\$0	0.00	0.00
Total Increases	\$516,026	\$0	0.00	0.00	\$913,626	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$516,026	\$0	0.00	0.00	\$913,626	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$81,585,156	\$0	605.10	0.00	\$82,594,333	\$0	617.10	0.00
Percentage Change	0.64%	0.00%	0.00%	0.00%	1.12%	0.00%	0.00%	0.00%
Combined District Courts								
2012-2014 Base Budget, Chapter 3	\$22,506,507	\$0	204.55	0.00	\$22,506,507	\$0	204.55	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$161,618	\$0	0.00	0.00	\$161,618	\$0	0.00	0.00
Total Increases	\$161,618	\$0	0.00	0.00	\$161,618	\$0	0.00	0.00
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	\$161,618	\$0	0.00	0.00	\$161,618	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$22,668,125	\$0	204.55	0.00	\$22,668,125	\$0	204.55	0.00
Percentage Change	0.72%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%
Magistrate System								
2012-2014 Base Budget, Chapter 3	\$28,444,972	\$0	446.20	0.00	\$28,445,672	\$0	446.20	0.00
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 1500/SB 800, AS INTRODUCED	\$28,444,972	\$0	446.20	0.00	\$28,445,672	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2012-2014 Base Budget, Chapter 3	\$0	\$1,474,523	0.00	8.00	\$0	\$1,474,523	0.00	8.00
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 1500/SB 800, AS INTRODUCED	\$0	\$1,474,523	0.00	8.00	\$0	\$1,474,523	0.00	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Inquiry and Review Commission								
2012-2014 Base Budget, Chapter 3	\$569,574	\$0	3.00	0.00	\$570,544	\$0	3.00	0.00
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 1500/SB 800, AS INTRODUCED	\$569,574	\$0	3.00	0.00	\$570,544	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2012-2014 Base Budget, Chapter 3	\$42,960,997	\$12,000	540.00	0.00	\$42,961,831	\$12,000	540.00	0.00
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 1500/SB 800, AS INTRODUCED	\$42,960,997	\$12,000	540.00	0.00	\$42,961,831	\$12,000	540.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2012-2014 Base Budget, Chapter 3	\$979,479	\$70,000	10.00	0.00	\$980,457	\$70,000	10.00	0.00
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 1500/SB 800, AS INTRODUCED	\$979,479	\$70,000	10.00	0.00	\$980,457	\$70,000	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2012-2014 Base Budget, Chapter 3	\$3,420,000	\$20,315,152	0.00	89.00	\$3,420,000	\$20,315,152	0.00	89.00
Proposed Increases								
Increase funding for Enterprise Content Records Management	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Total Increases	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,420,000	\$20,615,152	0.00	89.00	\$3,420,000	\$20,615,152	0.00	89.00
Percentage Change	0.00%	1.48%	0.00%	0.00%	0.00%	1.48%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Provide funding to fill vacant judgeships	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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 1500/SB 800, 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								
2012-2014 Base Budget, Chapter 3	\$421,813,051	\$32,605,193	3,258.71	103.00	\$421,697,380	\$32,605,193	3,258.71	103.00
Proposed Amendments								
Total Increases	\$1,274,245	\$300,000	0.00	0.00	\$1,671,845	\$300,000	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$43,462)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,274,245	\$300,000	0.00	0.00	\$1,628,383	\$300,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$423,087,296	\$32,905,193	3,258.71	103.00	\$423,325,763	\$32,905,193	3,258.71	103.00
Percentage Change	0.30%	0.92%	0.00%	0.00%	0.39%	0.92%	0.00%	0.00%
Executive Offices								
Office of the Governor								
2012-2014 Base Budget, Chapter 3	\$4,370,797	\$143,205	37.67	1.33	\$4,375,897	\$143,205	37.67	1.33
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 1500/SB 800, AS INTRODUCED	\$4,370,797	\$143,205	37.67	1.33	\$4,375,897	\$143,205	37.67	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2012-2014 Base Budget, Chapter 3	\$329,525	\$0	4.00	0.00	\$330,528	\$0	4.00	0.00
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 1500/SB 800, AS INTRODUCED	\$329,525	\$0	4.00	0.00	\$330,528	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2012-2014 Base Budget, Chapter 3	\$19,478,453	\$20,074,105	196.00	154.00	\$19,498,501	\$19,774,105	196.00	154.00
Proposed Increases								
Increase Medicaid fraud investigation efforts	\$0	\$2,078,363	0.00	14.00	\$0	\$2,078,363	0.00	14.00
Implement 2012 government reform	\$0	\$0	0.00	0.00	\$380,521	\$692,949	4.00	10.00
Total Increases	\$0	\$2,078,363	0.00	14.00	\$380,521	\$2,771,312	4.00	24.00
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	\$2,078,363	0.00	14.00	\$380,521	\$2,771,312	4.00	24.00
HB 1500/SB 800, AS INTRODUCED	\$19,478,453	\$22,152,468	196.00	168.00	\$19,879,022	\$22,545,417	200.00	178.00
Percentage Change	0.00%	10.35%	0.00%	9.09%	1.95%	14.01%	2.04%	15.58%
Attorney General - Division of Debt Collection								
2012-2014 Base Budget, Chapter 3	\$0	\$1,916,448	0.00	24.00	\$0	\$1,916,448	0.00	24.00
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 1500/SB 800, AS INTRODUCED	\$0	\$1,916,448	0.00	24.00	\$0	\$1,916,448	0.00	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2012-2014 Base Budget, Chapter 3	\$1,931,705	\$0	19.00	0.00	\$1,933,566	\$0	19.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,931,705	\$0	19.00	0.00	\$1,933,566	\$0	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Fund the Office of the State Inspector General	\$0	\$0	0.00	0.00	\$2,211,287	\$1,896,314	21.00	16.00
Provide funding and positions for the newly established Office of the State Inspector General	\$230,000	\$0	6.00	0.00	\$885,872	\$0	6.00	0.00
Provide funding for case management software	\$400,000	\$0	0.00	0.00	\$482,762	\$0	0.00	0.00
Provide funding for the Office of the State Inspector General to relocate to the Monroe building	\$770,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for agency support costs	\$0	\$0	0.00	0.00	\$542,138	\$0	0.00	0.00
Provide additional funding for performance audits	\$0	\$0	0.00	0.00	\$399,251	\$0	0.00	0.00
Transfer the internal audit training program from the Division of State Internal Audit	\$0	\$0	0.00	0.00	\$0	\$125,000	0.00	0.00
Total Increases	\$1,400,000	\$0	6.00	0.00	\$4,521,310	\$2,021,314	27.00	16.00
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	\$1,400,000	\$0	6.00	0.00	\$4,521,310	\$2,021,314	27.00	16.00
HB 1500/SB 800, AS INTRODUCED	\$1,400,000	\$0	6.00	0.00	\$4,521,310	\$2,021,314	27.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2012-2014 Base Budget, Chapter 3	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2012-2014 Base Budget, Chapter 3	\$26,301,390	\$22,133,758	256.67	179.33	\$26,329,402	\$21,833,758	256.67	179.33
Proposed Amendments								
Total Increases	\$1,400,000	\$2,078,363	6.00	14.00	\$4,901,831	\$4,792,626	31.00	40.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,400,000	\$2,078,363	6.00	14.00	\$4,901,831	\$4,792,626	31.00	40.00
HB 1500/SB 800, AS INTRODUCED	\$27,701,390	\$24,212,121	262.67	193.33	\$31,231,233	\$26,626,384	287.67	219.33
Percentage Change	5.32%	9.39%	2.34%	7.81%	18.62%	21.95%	12.08%	22.31%

Administration

Secretary of Administration

2012-2014 Base Budget, Chapter 3	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
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 1500/SB 800, AS INTRODUCED	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Employment Dispute Resolution

2012-2014 Base Budget, Chapter 3	\$726,422	\$312,012	10.50	6.50	\$727,030	\$312,012	10.50	6.50
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 Employment Dispute to DHRM	\$0	\$0	0.00	0.00	(\$727,030)	(\$312,012)	-10.50	-6.50
Total Decreases	\$0	\$0	0.00	0.00	(\$727,030)	(\$312,012)	-10.50	-6.50
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$727,030)	(\$312,012)	-10.50	-6.50
HB 1500/SB 800, AS INTRODUCED	\$726,422	\$312,012	10.50	6.50	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%

Compensation Board

2012-2014 Base Budget, Chapter 3	\$607,205,412	\$16,000,712	20.00	1.00	\$606,773,046	\$16,000,712	20.00	1.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to support per diem payments to local and regional jails	\$6,334,854	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase starting salary for Assistant Commonwealth's Attorneys	\$0	\$0	0.00	0.00	\$2,140,908	\$0	0.00	0.00
Provide funding to convert part-time Commonwealth's Attorneys' offices to full-time	\$0	\$0	0.00	0.00	\$172,480	\$0	0.00	0.00
Provide additional funding and positions for the new Richmond City Jail	\$0	\$0	0.00	0.00	\$138,034	\$0	0.00	0.00
Total Increases	\$6,334,854	\$0	0.00	0.00	\$2,451,422	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$703)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$703)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,334,854	\$0	0.00	0.00	\$2,450,719	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$613,540,266	\$16,000,712	20.00	1.00	\$609,223,765	\$16,000,712	20.00	1.00
Percentage Change	1.04%	0.00%	0.00%	0.00%	0.40%	0.00%	0.00%	0.00%
Department of General Services								
2012-2014 Base Budget, Chapter 3	\$19,785,077	\$39,581,243	252.00	401.50	\$19,797,465	\$39,581,243	252.00	401.50
Proposed Increases								
Expand the newborn screening panel to include severe combined immune deficiency (SCID)	\$0	\$0	0.00	0.00	\$0	\$490,000	0.00	6.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$244,457	\$0	0.00	0.00
Establish a Quality Assurance Office	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Adjust sum sufficient appropriation for facilities management	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust sum sufficient appropriation for capital outlay management	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$300,000	0.00	0.00	\$244,457	\$790,000	0.00	6.00
Proposed Decreases								
Eliminate vacant information technology position	\$0	\$0	0.00	0.00	(\$92,062)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$92,062)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$300,000	0.00	0.00	\$152,395	\$790,000	0.00	6.00
HB 1500/SB 800, AS INTRODUCED	\$19,785,077	\$39,881,243	252.00	401.50	\$19,949,860	\$40,371,243	252.00	407.50
Percentage Change	0.00%	0.76%	0.00%	0.00%	0.77%	2.00%	0.00%	1.49%
Department of Human Resource Management								
2012-2014 Base Budget, Chapter 3	\$3,509,587	\$7,418,324	48.50	39.50	\$3,515,171	\$7,418,324	48.50	39.50
Proposed Increases								
Transfer Employment Dispute Resolution to DHRM	\$0	\$0	0.00	0.00	\$570,880	\$312,012	9.50	6.50
Total Increases	\$0	\$0	0.00	0.00	\$570,880	\$312,012	9.50	6.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$8,444)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$8,444)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$562,436	\$312,012	9.50	6.50
HB 1500/SB 800, AS INTRODUCED	\$3,509,587	\$7,418,324	48.50	39.50	\$4,077,607	\$7,730,336	58.00	46.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	16.00%	4.21%	19.59%	16.46%
Administration of Health Insurance								
2012-2014 Base Budget, Chapter 3	\$0	\$225,000,000	0.00	0.00	\$0	\$225,000,000	0.00	0.00
Proposed Increases								
Increase nongeneral fund appropriation for The Local Choice (TLC) program	\$0	\$65,000,000	0.00	0.00	\$0	\$65,000,000	0.00	0.00
Total Increases	\$0	\$65,000,000	0.00	0.00	\$0	\$65,000,000	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	\$65,000,000	0.00	0.00	\$0	\$65,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$290,000,000	0.00	0.00	\$0	\$290,000,000	0.00	0.00
Percentage Change	0.00%	28.89%	0.00%	0.00%	0.00%	28.89%	0.00%	0.00%
Human Rights Council								
2012-2014 Base Budget, Chapter 3	\$381,656	\$26,449	4.00	0.00	\$382,399	\$26,449	4.00	0.00
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								
Eliminate the Human Rights Council	\$0	\$0	0.00	0.00	(\$382,399)	(\$26,449)	-4.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$382,399)	(\$26,449)	-4.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$382,399)	(\$26,449)	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$381,656	\$26,449	4.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%
Department of Minority Business Enterprise								
2012-2014 Base Budget, Chapter 3	\$573,650	\$1,522,662	0.50	27.50	\$573,654	\$1,522,662	0.50	27.50
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 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$548)	\$0	0.00	0.00
Reduce band-width of data telecommunication lines	\$0	\$0	0.00	0.00	(\$22,946)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$23,494)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$23,494)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$573,650	\$1,522,662	0.50	27.50	\$550,160	\$1,522,662	0.50	27.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.10%	0.00%	0.00%	0.00%
State Board of Elections								
2012-2014 Base Budget, Chapter 3	\$8,436,193	\$4,593,260	30.00	7.00	\$8,117,266	\$4,344,570	30.00	7.00
Proposed Increases								
Provide funding for local retiree health insurance credit	\$82,150	\$0	0.00	0.00	\$18,788	\$0	0.00	0.00
Total Increases	\$82,150	\$0	0.00	0.00	\$18,788	\$0	0.00	0.00
Proposed Decreases								
Reallocate agency savings to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate agency savings to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$15,137)	\$0	0.00	0.00
Reduce personnel costs	\$0	\$0	0.00	0.00	(\$110,691)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$125,828)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$82,150	\$0	0.00	0.00	(\$107,040)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,518,343	\$4,593,260	30.00	7.00	\$8,010,226	\$4,344,570	30.00	7.00
Percentage Change	0.97%	0.00%	0.00%	0.00%	-1.32%	0.00%	0.00%	0.00%
Total: Administration								
2012-2014 Base Budget, Chapter 3	\$641,678,564	\$294,454,662	376.50	483.00	\$640,947,806	\$294,205,972	376.50	483.00
Proposed Amendments								
Total Increases	\$6,417,004	\$65,300,000	0.00	0.00	\$3,285,547	\$66,102,012	9.50	12.50
Total Decreases	\$0	\$0	0.00	0.00	(\$1,359,960)	(\$338,461)	-14.50	-6.50
Total: Governor's Recommended Amendments	\$6,417,004	\$65,300,000	0.00	0.00	\$1,925,587	\$65,763,551	-5.00	6.00
HB 1500/SB 800, AS INTRODUCED	\$648,095,568	\$359,754,662	376.50	483.00	\$642,873,393	\$359,969,523	371.50	489.00
Percentage Change	1.00%	22.18%	0.00%	0.00%	0.30%	22.35%	-1.33%	1.24%
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2012-2014 Base Budget, Chapter 3	\$344,234	\$0	3.00	0.00	\$344,602	\$0	3.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$344,234	\$0	3.00	0.00	\$344,602	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services								
2012-2014 Base Budget, Chapter 3	\$30,505,788	\$28,549,519	306.00	200.00	\$30,723,734	\$28,549,519	306.00	200.00
Proposed Increases								
Increase funding for weights and measures inspections	\$0	\$0	0.00	0.00	\$250,000	\$0	3.00	0.00
Add FTE for Governor's Agriculture and Forestry Industries Development Fund	\$0	\$0	0.00	0.00	\$110,000	\$0	1.00	0.00
Supplement food safety and security activities	\$0	\$0	0.00	0.00	\$98,420	\$0	0.00	0.00
Increase Cooperative Coyote Control Program	\$0	\$0	0.00	0.00	\$72,525	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$530,945	\$0	4.00	0.00
Proposed Decreases								
Consolidate tobacco boards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oracle related charges	\$0	\$0	0.00	0.00	(\$14,034)	\$0	0.00	0.00
Reduce Beehive Grant Program	(\$125,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate MELP for generators	\$0	\$0	0.00	0.00	(\$208,949)	\$0	0.00	0.00
Reduce purchase of development rights programs	\$0	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Transfer Consumer Affairs to the Attorney General	\$0	\$0	0.00	0.00	\$0	(\$666,500)	0.00	-10.00
Total Decreases	(\$125,000)	\$0	0.00	0.00	(\$622,983)	(\$666,500)	0.00	-10.00
Total: Governor's Recommended Amendments	(\$125,000)	\$0	0.00	0.00	(\$92,038)	(\$666,500)	4.00	-10.00
HB 1500/SB 800, AS INTRODUCED	\$30,380,788	\$28,549,519	306.00	200.00	\$30,631,696	\$27,883,019	310.00	190.00
Percentage Change	-0.41%	0.00%	0.00%	0.00%	-0.30%	-2.33%	1.31%	-5.00%
Department of Forestry								
2012-2014 Base Budget, Chapter 3	\$14,907,209	\$12,334,057	177.39	112.61	\$14,832,900	\$12,498,272	174.39	112.61
Proposed Increases								
Upgrade Integrated Forest Resource Information System	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$31,389	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$206,389	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Oracle related charges	\$0	\$0	0.00	0.00	(\$14,852)	\$0	0.00	0.00
Reduce discretionary expenditures	\$0	\$0	0.00	0.00	(\$42,175)	\$0	0.00	0.00
Supplant GF conservation with nongeneral funds	\$0	\$0	0.00	0.00	(\$61,572)	\$61,572	-0.80	0.80
Extend MELP 5 to 7 Years	\$0	\$0	0.00	0.00	(\$69,793)	\$0	0.00	0.00
Allocate technology costs	\$0	\$0	0.00	0.00	(\$74,995)	\$74,995	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$263,387)	\$136,567	-0.80	0.80
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$56,998)	\$136,567	-0.80	0.80
HB 1500/SB 800, AS INTRODUCED	\$14,907,209	\$12,334,057	177.39	112.61	\$14,775,902	\$12,634,839	173.59	113.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.38%	1.09%	-0.46%	0.71%
Virginia Agricultural Council								
2012-2014 Base Budget, Chapter 3	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
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 1500/SB 800, 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%
Total: Agriculture and Forestry								
2012-2014 Base Budget, Chapter 3	\$45,757,231	\$41,373,910	486.39	312.61	\$45,901,236	\$41,538,125	483.39	312.61
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$737,334	\$0	4.00	0.00
Total Decreases	(\$125,000)	\$0	0.00	0.00	(\$886,370)	(\$529,933)	-0.80	-9.20
Total: Governor's Recommended Amendments	(\$125,000)	\$0	0.00	0.00	(\$149,036)	(\$529,933)	3.20	-9.20
HB 1500/SB 800, AS INTRODUCED	\$45,632,231	\$41,373,910	486.39	312.61	\$45,752,200	\$41,008,192	486.59	303.41
Percentage Change	-0.27%	0.00%	0.00%	0.00%	-0.32%	-1.28%	0.66%	-2.94%
Commerce and Trade								
Secretary of Commerce and Trade								
2012-2014 Base Budget, Chapter 3	\$631,721	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$631,721	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Economic Development Incentive Payments								
2012-2014 Base Budget, Chapter 3	\$55,001,745	\$535,000	0.00	0.00	\$57,908,955	\$375,000	0.00	0.00
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								
Revised Virginia Investment Partnership grant payments	(\$550,000)	\$0	0.00	0.00	(\$1,450,000)	\$0	0.00	0.00
Total Decreases	(\$550,000)	\$0	0.00	0.00	(\$1,450,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$550,000)	\$0	0.00	0.00	(\$1,450,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$54,451,745	\$535,000	0.00	0.00	\$56,458,955	\$375,000	0.00	0.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-2.50%	0.00%	0.00%	0.00%
Board of Accountancy								
2012-2014 Base Budget, Chapter 3	\$0	\$1,589,773	0.00	8.00	\$0	\$1,377,629	0.00	8.00
Proposed Increases								
NGF appropriation for four positions	\$0	\$0	0.00	0.00	\$0	\$270,755	0.00	4.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$270,755	0.00	4.00
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	\$270,755	0.00	4.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,589,773	0.00	8.00	\$0	\$1,648,384	0.00	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	19.65%	0.00%	50.00%
Department of Business Assistance								
2012-2014 Base Budget, Chapter 3	\$11,670,375	\$1,659,130	34.00	7.00	\$11,673,597	\$1,659,130	34.00	7.00
Proposed Increases								
Increase the cap on the Insurance or Guarantee Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust Virginia Jobs Investment Program Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oracle related charges	\$0	\$0	0.00	0.00	(\$1,640)	\$0	0.00	0.00
Eliminate the Small Business Advisory Board	\$0	\$0	0.00	0.00	(\$3,618)	\$0	0.00	0.00
Reduce GF for Business Information Services	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce administrative budget of VJIP	\$0	\$0	0.00	0.00	(\$156,799)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$192,057)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$192,057)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$11,670,375	\$1,659,130	34.00	7.00	\$11,481,540	\$1,659,130	34.00	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.65%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2012-2014 Base Budget, Chapter 3	\$49,232,309	\$59,447,613	55.90	51.10	\$49,373,983	\$57,947,613	55.90	51.10
Proposed Increases								
Fund Year 2 for Fort Monroe Authority	(\$1,509,979)	\$0	0.00	0.00	\$5,065,150	\$0	0.00	0.00
Southwest Virginia Cultural Heritage Initiative	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	(\$1,509,979)	\$0	0.00	0.00	\$5,315,150	\$0	0.00	0.00
Proposed Decreases								
Oracle related charges	\$0	\$0	0.00	0.00	(\$1,656)	\$0	0.00	0.00
Reduce Commission on Local Government	\$0	\$0	0.00	0.00	(\$12,409)	\$0	0.00	0.00
Eliminate Unneeded MELP	\$0	\$0	0.00	0.00	(\$31,207)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$45,272)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,509,979)	\$0	0.00	0.00	\$5,269,878	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$47,722,330	\$59,447,613	55.90	51.10	\$54,643,861	\$57,947,613	55.90	51.10
Percentage Change	-3.07%	0.00%	0.00%	0.00%	10.67%	0.00%	0.00%	0.00%
Department of Labor and Industry								
2012-2014 Base Budget, Chapter 3	\$7,327,201	\$6,830,825	113.51	71.49	\$7,331,247	\$6,830,825	113.51	71.49
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								
Oracle related charges	\$0	\$0	0.00	0.00	(\$1,932)	\$0	0.00	0.00
Supplant GF with federal OSHA grants	\$0	\$0	0.00	0.00	(\$134,138)	\$134,138	0.00	0.00
Capture administrative savings	\$0	\$0	0.00	0.00	(\$159,112)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$295,182)	\$134,138	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$295,182)	\$134,138	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,327,201	\$6,830,825	113.51	71.49	\$7,036,065	\$6,964,963	113.51	71.49
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.03%	1.96%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2012-2014 Base Budget, Chapter 3	\$11,756,118	\$22,351,644	154.03	78.97	\$11,259,064	\$22,351,644	154.03	78.97

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 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								
Oracle related charges	\$0	\$0	0.00	0.00	(\$10,775)	\$0	0.00	0.00
Supplant GF for mineral mining operations with fee revenue	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Supplant GF for coal mining operations with fee revenue	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Supplant GF for coal mining envir. With fee revenue	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Supplant GF for administrative services	\$0	\$0	0.00	0.00	(\$109,297)	\$109,297	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$270,072)	\$109,297	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$270,072)	\$109,297	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$11,756,118	\$22,351,644	154.03	78.97	\$10,988,992	\$22,460,941	154.03	78.97
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.40%	0.49%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2012-2014 Base Budget, Chapter 3	\$0	\$22,112,574	0.00	203.00	\$0	\$22,153,069	0.00	203.00
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 1500/SB 800, AS INTRODUCED	\$0	\$22,112,574	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2012-2014 Base Budget, Chapter 3	\$17,849,466	\$0	0.00	0.00	\$18,044,466	\$0	0.00	0.00
Proposed Increases								
Fund new defense industry trade initiative	\$0	\$0	0.00	0.00	\$481,500	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$481,500	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for public relations program	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce funding for discretionary expenses	\$0	\$0	0.00	0.00	(\$55,969)	\$0	0.00	0.00
Reduce agency personnel costs	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Eliminate funding for VA Nat'l Defense Industrial Authority	\$0	\$0	0.00	0.00	(\$395,251)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$701,220)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$219,720)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$17,849,466	\$0	0.00	0.00	\$17,824,746	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.22%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Employment Commission								
2012-2014 Base Budget, Chapter 3	\$0	\$723,361,329	0.00	865.00	\$0	\$612,735,703	0.00	865.00
Proposed Increases								
Establish an online job recruitment site	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
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	\$500,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$723,361,329	0.00	865.00	\$500,000	\$612,735,703	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2012-2014 Base Budget, Chapter 3	\$0	\$3,417,726	0.00	10.00	\$0	\$3,417,726	0.00	10.00
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 1500/SB 800, AS INTRODUCED	\$0	\$3,417,726	0.00	10.00	\$0	\$3,417,726	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2012-2014 Base Budget, Chapter 3	\$19,385,930	\$0	0.00	0.00	\$19,313,612	\$0	0.00	0.00
Proposed Increases								
Reallocate advertising dollars to out-of-state markets	\$0	\$0	0.00	0.00	\$497,544	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$497,544	\$0	0.00	0.00
Proposed Decreases								
Eliminate funding for outdoor advertising	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce funding for the "See Virginia First" program	\$0	\$0	0.00	0.00	(\$497,544)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$572,544)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$19,385,930	\$0	0.00	0.00	\$19,238,612	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Commerce and Trade								
2012-2014 Base Budget, Chapter 3	\$172,854,865	\$841,305,614	364.44	1,294.56	\$175,537,337	\$728,848,339	364.44	1,294.56
Proposed Amendments								
Total Increases	(\$1,509,979)	\$0	0.00	0.00	\$6,794,194	\$270,755	0.00	4.00
Total Decreases	(\$550,000)	\$0	0.00	0.00	(\$3,526,347)	\$243,435	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,059,979)	\$0	0.00	0.00	\$3,267,847	\$514,190	0.00	4.00
HB 1500/SB 800, AS INTRODUCED	\$170,794,886	\$841,305,614	364.44	1,294.56	\$178,805,184	\$729,362,529	364.44	1,298.56
Percentage Change	-1.19%	0.00%	0.00%	0.00%	1.86%	0.07%	0.00%	0.31%

Education

Secretary of Education

2012-2014 Base Budget, Chapter 3	\$1,206,508	\$0	5.00	0.00	\$607,073	\$0	5.00	0.00
Proposed Increases								
Provide 2nd Yr Funding to Implement College Laboratory Schools	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$600,000	\$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	\$600,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,206,508	\$0	5.00	0.00	\$1,207,073	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	98.83%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2012-2014 Base Budget, Chapter 3	\$51,178,037	\$45,204,689	136.00	178.50	\$50,481,680	\$45,204,689	136.00	178.50
Proposed Increases								
Establish Virginia Opportunity School District	\$0	\$0	0.00	0.00	\$600,926	\$0	0.00	0.00
Increase Academic Reviews in 2nd Yr from \$290K to \$790K	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Implementation of Effective Schoolwide Discipline System	\$0	\$0	0.00	0.00	\$277,000	\$0	0.00	0.00
Establish Virginia Center for Excellence in Teaching	\$0	\$0	0.00	0.00	\$220,191	\$0	0.00	0.00
Implementation of Tax Credit Programs	\$0	\$0	0.00	0.00	\$178,806	\$0	0.00	0.00
Increase for the Operation of the Va Longitudinal Data System	\$0	\$0	0.00	0.00	\$156,060	\$0	0.00	0.00
Increase for Diagnostic Assessment in Early Intervention Reading Initiative	\$0	\$0	0.00	0.00	\$104,753	\$0	0.00	0.00
Increase to Innovative Educ Technical Advisory Group	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust for Changes in Methodology for Oracle Related Charges	\$0	\$0	0.00	0.00	\$86,938	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,224,674	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce NGF Appropriation to Align with Anticipated Expenditure Levels	\$0	(\$2,647,606)	0.00	0.00	\$0	(\$2,647,606)	0.00	0.00
Total Decreases	\$0	(\$2,647,606)	0.00	0.00	\$0	(\$2,647,606)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$2,647,606)	0.00	0.00	\$2,224,674	(\$2,647,606)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$51,178,037	\$42,557,083	136.00	178.50	\$52,706,354	\$42,557,083	136.00	178.50
Percentage Change	0.00%	-5.86%	0.00%	0.00%	4.41%	-5.86%	0.00%	0.00%
Department of Education - Direct Aid to Public Education								
2012-2014 Base Budget, Chapter 3	\$5,240,570,524	\$1,425,946,528	0.00	0.00	\$5,268,336,371	\$1,430,346,528	0.00	0.00
Proposed Increases								
Increase NGF Appropriation to Align with Additional Federal Grants	\$0	\$36,812,900	0.00	0.00	\$0	\$36,812,900	0.00	0.00
Increase Salary for Funded Instructional FTEs by 2% 07/01/13	\$0	\$0	0.00	0.00	\$58,698,268	\$0	0.00	0.00
Establish Strategic Compensation Grants Initiative	\$0	\$0	0.00	0.00	\$15,000,000	\$0	0.00	0.00
Technical Update for Net Sales Tax Reforecast	\$3,999,478	\$0	0.00	0.00	\$3,668,898	\$0	0.00	0.00
Consolidation of Bedford County & Bedford City School Divisions	\$0	\$0	0.00	0.00	\$6,167,198	\$0	0.00	0.00
Funding Standard for Staff Related to Blind or Visually Impaired Students	\$0	\$0	0.00	0.00	\$4,908,789	\$0	0.00	0.00
Technical Update Annual School-age Population Count	\$0	\$0	0.00	0.00	\$2,033,289	\$0	0.00	0.00
Provide Funding for One Reading Specialist in the Lowest Performing Schools	\$0	\$0	0.00	0.00	\$1,433,116	\$0	0.00	0.00
Fund Effective Schoolwide Discipline Initiative	\$0	\$0	0.00	0.00	\$341,040	\$0	0.00	0.00
Increase Funding for Path to Industry Certification	\$0	\$0	0.00	0.00	\$267,548	\$0	0.00	0.00
Establish Summer Regional Governor's Schools for Entrepreneurship	\$0	\$0	0.00	0.00	\$210,000	\$0	0.00	0.00
Second Year Supplemental Grants to Charter Schools	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Technical Update for National Board Certification Grants	(\$85,000)	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Reprogram VA Teacher Scholarship Loan Prog \$708K into STEM Initiative	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify School Nurse Funding Methodology for 2014-2016 Rebenchmarking	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Requirements for Annual Required Local Expenditures Data Collection	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Flexibility for VA Workplace Readiness Skills Assessment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish Deadline for Divisions to Comply with K-3 Primary Class Size Reduction Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Deadline for the National Board Certification Bonus Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,914,478	\$36,812,900	0.00	0.00	\$92,953,146	\$36,812,900	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Increase Literary Fund for State's Share of VRS	(\$9,000,000)	\$9,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Early Intervention Reading Initiative Methodology Calculation	\$0	\$0	0.00	0.00	(\$425,331)	\$0	0.00	0.00
Technical Update of Incentive Programs	(\$294,026)	\$0	0.00	0.00	(\$186,745)	\$0	0.00	0.00
Technical Update of Categorical Programs	(\$702,105)	\$0	0.00	0.00	(\$373,460)	\$0	0.00	0.00
Update Lottery Accts on Participation & FY12 Balance	(\$46,385,975)	\$35,160,000	0.00	0.00	(\$4,773,972)	\$0	0.00	0.00
Remove 2nd Yr Funding for COCA for Support Positions	\$0	\$0	0.00	0.00	(\$12,157,638)	\$0	0.00	0.00
Technical Update of Standards of Quality (SOQ)	(\$8,844,986)	\$0	0.00	0.00	(\$10,687,354)	\$0	0.00	0.00
Total Decreases	(\$65,227,092)	\$44,160,000	0.00	0.00	(\$28,604,500)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$61,312,614)	\$80,972,900	0.00	0.00	\$64,348,646	\$36,812,900	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,179,257,910	\$1,506,919,428	0.00	0.00	\$5,332,685,017	\$1,467,159,428	0.00	0.00
Percentage Change	-1.17%	5.68%	0.00%	0.00%	1.22%	2.57%	0.00%	0.00%
Virginia School for Deaf and Blind								
2012-2014 Base Budget, Chapter 3	\$9,131,324	\$1,239,237	181.50	0.00	\$8,832,466	\$1,239,237	181.50	0.00
Proposed Increases								
Provide Additional Public Safety/Security Staff	\$0	\$0	0.00	0.00	\$168,355	\$0	4.00	0.00
Purchase New School Bus	\$0	\$0	0.00	0.00	\$17,481	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$185,836	\$0	4.00	0.00
Proposed Decreases								
Adjust Funding for Methodology Changes for Oracle Related Charges	\$0	\$0	0.00	0.00	(\$780)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$780)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$185,056	\$0	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,131,324	\$1,239,237	181.50	0.00	\$9,017,522	\$1,239,237	185.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.10%	0.00%	2.20%	0.00%
Total: Department of Education								
2012-2014 Base Budget, Chapter 3	\$5,302,086,393	\$1,472,390,454	322.50	178.50	\$5,328,257,590	\$1,476,790,454	322.50	178.50
Proposed Amendments								
Total Increases	\$3,914,478	\$36,812,900	0.00	0.00	\$95,963,656	\$36,812,900	4.00	0.00
Total Decreases	(\$65,227,092)	\$41,512,394	0.00	0.00	(\$28,605,280)	(\$2,647,606)	0.00	0.00
Total: Governor's Recommended Amendments	(\$61,312,614)	\$78,325,294	0.00	0.00	\$67,358,376	\$34,165,294	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,240,773,779	\$1,550,715,748	322.50	178.50	\$5,395,615,966	\$1,510,955,748	326.50	178.50
Percentage Change	-1.16%	5.32%	0.00%	0.00%	1.26%	2.31%	1.24%	0.00%
State Council of Higher Education for Virginia								
2012-2014 Base Budget, Chapter 3	\$81,585,860	\$9,425,506	31.00	17.00	\$81,591,746	\$9,425,506	31.00	17.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer VTAG Between Years	(\$3,770,783)	\$0	0.00	0.00	\$3,770,783	\$0	0.00	0.00
Virginia Longitudinal Data System	\$0	\$0	0.00	0.00	\$135,295	\$0	0.00	0.00
Supplement Virginia Military Survivors and Dependents Program	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	(\$3,770,783)	\$0	0.00	0.00	\$4,506,078	\$0	0.00	0.00
Proposed Decreases								
Technical Language Correction in Federal Programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
College Scholarship Assistance Program Technical Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$4,214)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$4,214)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,770,783)	\$0	0.00	0.00	\$4,501,864	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$77,815,077	\$9,425,506	31.00	17.00	\$86,093,610	\$9,425,506	31.00	17.00
Percentage Change	-4.62%	0.00%	0.00%	0.00%	5.52%	0.00%	0.00%	0.00%
Christopher Newport University								
2012-2014 Base Budget, Chapter 3	\$28,108,907	\$84,760,108	337.96	500.78	\$28,415,248	\$84,955,082	337.96	500.78
Proposed Increases								
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$214,945	\$0	0.00	0.00
Financial Aid	\$0	\$0	0.00	0.00	\$56,344	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$4,698	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$3,939,292	0.00	0.00	\$0	\$4,711,154	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$6,374,500	0.00	0.00	\$0	\$6,374,500	0.00	0.00
Student Financial Aid NGF Adjustment	\$0	\$410,000	0.00	0.00	\$0	\$410,000	0.00	0.00
Total Increases	\$0	\$10,723,792	0.00	0.00	\$275,987	\$11,495,654	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$10,723,792	0.00	0.00	\$275,987	\$11,495,654	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$28,108,907	\$95,483,900	337.96	500.78	\$28,691,235	\$96,450,736	337.96	500.78
Percentage Change	0.00%	12.65%	0.00%	0.00%	0.97%	13.53%	0.00%	0.00%
The College of William and Mary in Virginia								
2012-2014 Base Budget, Chapter 3	\$40,663,169	\$232,587,852	542.66	868.96	\$41,357,939	\$233,522,067	542.66	868.96
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$39,830	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$254,061	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$2,112	\$0	0.00	0.00
Student Financial Aid NGF Adjustment	\$0	\$3,509,713	0.00	0.00	\$0	\$3,509,713	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$1,307,385	0.00	0.00	\$0	\$2,667,861	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$6,900,106	0.00	0.00	\$0	\$6,900,106	0.00	0.00
Total Increases	\$0	\$11,717,204	0.00	0.00	\$296,003	\$13,077,680	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$296,003	\$13,077,680	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$40,663,169	\$244,305,056	542.66	868.96	\$41,653,942	\$246,599,747	542.66	868.96
Percentage Change		0.00%	5.04%	0.00%	0.00%	0.72%	5.60%	0.00%	0.00%
Richard Bland College									
2012-2014 Base Budget, Chapter 3		\$5,667,627	\$7,519,333	70.43	41.41	\$5,713,871	\$7,543,050	70.43	41.41
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$5,590	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$44,938	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$1,017	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$51,545	\$0	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$51,545	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$5,667,627	\$7,519,333	70.43	41.41	\$5,765,416	\$7,543,050	70.43	41.41
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.90%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science									
2012-2014 Base Budget, Chapter 3		\$17,399,072	\$24,897,862	279.77	99.30	\$17,553,681	\$24,908,331	279.77	99.30
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									
Establish 5% Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$17,399,072	\$24,897,862	279.77	99.30	\$17,553,681	\$24,908,331	279.77	99.30
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
George Mason University									
2012-2014 Base Budget, Chapter 3		\$129,421,398	\$671,983,911	1,082.14	2,679.57	\$131,359,789	\$690,773,390	1,082.14	2,689.57
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$191,237	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$1,176,985	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$7,837	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$4,165,000	0.00	40.00	\$0	\$5,665,750	0.00	40.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$18,966,500	0.00	157.00	\$0	\$25,083,810	0.00	157.00
Total Increases		\$0	\$23,131,500	0.00	197.00	\$1,376,059	\$30,749,560	0.00	197.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$23,131,500	0.00	197.00	\$1,376,059	\$30,749,560	0.00	197.00
HB 1500/SB 800, AS INTRODUCED	\$129,421,398	\$695,115,411	1,082.14	2,876.57	\$132,735,848	\$721,522,950	1,082.14	2,886.57
Percentage Change	0.00%	3.44%	0.00%	7.35%	1.05%	4.45%	0.00%	7.32%
James Madison University								
2012-2014 Base Budget, Chapter 3	\$74,136,326	\$381,400,669	1,006.33	2,067.99	\$75,231,307	\$395,945,507	1,006.33	2,067.99
Proposed Increases								
Student Financial Aid NGF Adjustment	\$0	\$230,012	0.00	0.00	\$0	\$230,012	0.00	0.00
Financial Aid	\$0	\$0	0.00	0.00	\$91,323	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$11,981,887	0.00	13.44	\$0	\$11,981,887	0.00	13.44
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$984,037	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$4,249	\$0	0.00	0.00
Increase position level	\$0	\$0	25.85	29.15	\$0	\$0	25.85	29.15
Total Increases	\$0	\$12,211,899	25.85	42.59	\$1,079,609	\$12,211,899	25.85	42.59
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$12,211,899	25.85	42.59	\$1,079,609	\$12,211,899	25.85	42.59
HB 1500/SB 800, AS INTRODUCED	\$74,136,326	\$393,612,568	1,032.18	2,110.58	\$76,310,916	\$408,157,406	1,032.18	2,110.58
Percentage Change	0.00%	3.20%	2.57%	2.06%	1.44%	3.08%	2.57%	2.06%
Longwood University								
2012-2014 Base Budget, Chapter 3	\$26,994,115	\$75,394,265	282.89	451.67	\$27,262,920	\$75,552,633	283.89	471.67
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$51,411	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$202,140	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$3,673,902	0.00	0.00	\$0	\$3,673,902	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$2,458	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$2,243,330	0.00	0.00	\$0	\$4,521,579	0.00	0.00
Total Increases	\$0	\$5,917,232	0.00	0.00	\$256,009	\$8,195,481	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$5,917,232	0.00	0.00	\$256,009	\$8,195,481	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$26,994,115	\$81,311,497	282.89	451.67	\$27,518,929	\$83,748,114	283.89	471.67
Percentage Change	0.00%	7.85%	0.00%	0.00%	0.94%	10.85%	0.00%	0.00%
Norfolk State University								
2012-2014 Base Budget, Chapter 3	\$47,471,913	\$99,977,440	493.70	501.42	\$47,774,607	\$100,171,167	493.70	501.42

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$96,179	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$440,055	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$2,955	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Total Increases	\$0	\$3,000,000	0.00	0.00	\$539,189	\$3,000,000	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,000,000	0.00	0.00	\$539,189	\$3,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$47,471,913	\$102,977,440	493.70	501.42	\$48,313,796	\$103,171,167	493.70	501.42
Percentage Change	0.00%	3.00%	0.00%	0.00%	1.13%	2.99%	0.00%	0.00%
Old Dominion University								
2012-2014 Base Budget, Chapter 3	\$118,560,361	\$226,884,596	981.21	1,324.98	\$119,763,644	\$227,681,080	981.21	1,324.98
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$205,482	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$5,045,762	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$4,780	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$4,216,199	0.00	0.00	\$0	\$4,216,199	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$4,187,252	0.00	0.00	\$0	\$4,187,252	0.00	0.00
Total Increases	\$0	\$8,403,451	0.00	0.00	\$5,256,024	\$8,403,451	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$8,403,451	0.00	0.00	\$5,256,024	\$8,403,451	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$118,560,361	\$235,288,047	981.21	1,324.98	\$125,019,668	\$236,084,531	981.21	1,324.98
Percentage Change	0.00%	3.70%	0.00%	0.00%	4.39%	3.69%	0.00%	0.00%
Radford University								
2012-2014 Base Budget, Chapter 3	\$49,754,037	\$119,291,010	633.91	756.13	\$50,425,615	\$122,138,637	633.91	756.13
Proposed Increases								
Sponsored Programs NGF Adjustment	\$0	\$1,153,473	0.00	0.00	\$0	\$1,153,473	0.00	0.00
Financial Aid	\$0	\$0	0.00	0.00	\$91,293	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$706,014	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$6,686	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$1,054,000	0.00	0.00	\$0	\$3,204,000	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$4,025,000	0.00	0.00	\$0	\$6,425,000	0.00	0.00
Total Increases	\$0	\$6,232,473	0.00	0.00	\$803,993	\$10,782,473	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$803,993	\$10,782,473	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$49,754,037	\$125,523,483	633.91	756.13	\$51,229,608	\$132,921,110	633.91	756.13
Percentage Change		0.00%	5.22%	0.00%	0.00%	1.59%	8.83%	0.00%	0.00%
University of Mary Washington									
2012-2014 Base Budget, Chapter 3		\$23,483,764	\$81,715,933	228.66	464.00	\$23,619,167	\$82,780,275	228.66	464.00
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$22,424	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$219,317	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$2,280	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$750,000	0.00	0.00	\$0	\$750,000	0.00	0.00
Total Increases		\$0	\$750,000	0.00	0.00	\$244,021	\$750,000	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$750,000	0.00	0.00	\$244,021	\$750,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$23,483,764	\$82,465,933	228.66	464.00	\$23,863,188	\$83,530,275	228.66	464.00
Percentage Change		0.00%	0.92%	0.00%	0.00%	1.03%	0.91%	0.00%	0.00%
University of Virginia-Academic Division									
2012-2014 Base Budget, Chapter 3		\$130,356,767	\$951,642,490	1,082.63	6,735.33	\$132,366,294	\$954,561,411	1,082.63	6,735.33
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$71,101	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$632,477	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$3,842	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$14,129,898	0.00	0.00	\$0	\$14,129,898	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$171,000	0.00	0.00	\$0	\$4,014,000	0.00	0.00
Student Financial Aid NGF Adjustment		\$0	\$0	0.00	0.00	\$0	\$3,426,000	0.00	0.00
Total Increases		\$0	\$14,300,898	0.00	0.00	\$707,420	\$21,569,898	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Sponsored Programs NGF Adjustment		\$0	\$0	0.00	0.00	\$0	(\$16,298,000)	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	(\$16,298,000)	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$14,300,898	0.00	0.00	\$707,420	\$5,271,898	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$130,356,767	\$965,943,388	1,082.63	6,735.33	\$133,073,714	\$959,833,309	1,082.63	6,735.33
Percentage Change		0.00%	1.50%	0.00%	0.00%	0.53%	0.55%	0.00%	0.00%
University of Virginia Medical Center									
2012-2014 Base Budget, Chapter 3		\$0	\$1,328,095,159	0.00	5,604.22	\$0	\$1,370,035,121	0.00	5,762.22

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 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 1500/SB 800, AS INTRODUCED	\$0	\$1,328,095,159	0.00	5,604.22	\$0	\$1,370,035,121	0.00	5,762.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise								
2012-2014 Base Budget, Chapter 3	\$14,547,097	\$24,781,785	165.26	151.28	\$14,664,285	\$24,848,111	165.26	151.28
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$25,849	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$80,761	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$1,135	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$450,000	0.00	0.00	\$0	\$460,000	0.00	0.00
Total Increases	\$0	\$450,000	0.00	0.00	\$107,745	\$460,000	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$450,000	0.00	0.00	\$107,745	\$460,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$14,547,097	\$25,231,785	165.26	151.28	\$14,772,030	\$25,308,111	165.26	151.28
Percentage Change	0.00%	1.82%	0.00%	0.00%	0.73%	1.85%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2012-2014 Base Budget, Chapter 3	\$182,372,124	\$764,132,214	1,507.80	3,792.29	\$185,106,608	\$765,983,600	1,507.80	3,792.29
Proposed Increases								
Parkinson's Disorder Research	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Financial Aid	\$0	\$0	0.00	0.00	\$260,598	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$1,250,427	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$7,054	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$30,411,054	0.00	0.00	\$0	\$30,411,054	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$23,415,127	0.00	0.00	\$0	\$23,415,127	0.00	0.00
Sponsored Programs NGF Adjustment	\$0	\$6,294,320	0.00	0.00	\$0	\$6,294,320	0.00	0.00
Hospital Services NGF Adjustment	\$0	\$2,300,000	0.00	0.00	\$0	\$2,300,000	0.00	0.00
Total Increases	\$0	\$62,420,501	0.00	0.00	\$1,768,079	\$62,420,501	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$1,768,079	\$62,420,501	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$182,372,124	\$826,552,715	1,507.80	3,792.29	\$186,874,687	\$828,404,101	1,507.80	3,792.29
Percentage Change		0.00%	8.17%	0.00%	0.00%	0.96%	8.15%	0.00%	0.00%
Virginia Community College System									
2012-2014 Base Budget, Chapter 3		\$377,656,373	\$1,124,127,566	5,542.57	5,479.58	\$382,067,272	\$1,126,768,173	5,542.57	5,479.58
Proposed Increases									
Sponsored Programs NGF Adjustment		\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$4,200,000	0.00	0.00	\$0	\$4,200,000	0.00	0.00
Financial Aid		\$0	\$0	0.00	0.00	\$466,358	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$3,779,784	\$0	0.00	0.00
New Governor's Academy for Student Apprenticeships		\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
New Career Pathways Program		\$0	\$0	0.00	0.00	\$1,750,000	\$0	0.00	0.00
Create Advanced Manufacturing Program (TNCC)		\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$15,773	\$0	0.00	0.00
Student Financial Aid NGF Adjustment		\$0	\$47,000,000	0.00	0.00	\$0	\$47,000,000	0.00	0.00
Total Increases		\$0	\$56,200,000	0.00	0.00	\$6,236,915	\$56,200,000	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$56,200,000	0.00	0.00	\$6,236,915	\$56,200,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$377,656,373	\$1,180,327,566	5,542.57	5,479.58	\$388,304,187	\$1,182,968,173	5,542.57	5,479.58
Percentage Change		0.00%	5.00%	0.00%	0.00%	1.63%	4.99%	0.00%	0.00%
Virginia Military Institute									
2012-2014 Base Budget, Chapter 3		\$12,183,715	\$54,549,608	185.71	278.06	\$12,288,227	\$54,702,745	185.71	278.06
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$10,720	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$55,407	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$847	\$0	0.00	0.00
Unique Military Activity NGF Adjustment		\$0	\$104,000	0.00	0.00	\$0	\$104,000	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$1,400,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$400,000	0.00	0.00	\$0	\$400,000	0.00	0.00
Total Increases		\$0	\$1,904,000	0.00	0.00	\$66,974	\$1,904,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$66,974	\$1,904,000	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$12,183,715	\$56,453,608	185.71	278.06	\$12,355,201	\$56,606,745	185.71	278.06
Percentage Change		0.00%	3.49%	0.00%	0.00%	0.55%	3.48%	0.00%	0.00%
Virginia Polytechnic Inst. and State University									
2012-2014 Base Budget, Chapter 3		\$159,705,380	\$902,476,522	1,911.53	4,933.45	\$161,936,169	\$905,262,898	1,911.53	4,933.45
Proposed Increases									
Brain Disorder Research		\$0	\$0	0.00	0.00	\$972,883	\$0	0.00	0.00
Unique Military		\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Financial Aid		\$0	\$0	0.00	0.00	\$186,087	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$1,271,672	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$4,215	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$15,086,452	0.00	0.00	\$0	\$15,086,452	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$15,968,344	0.00	0.00	\$0	\$15,968,344	0.00	0.00
Total Increases		\$0	\$31,054,796	0.00	0.00	\$3,034,857	\$31,054,796	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$31,054,796	0.00	0.00	\$3,034,857	\$31,054,796	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$159,705,380	\$933,531,318	1,911.53	4,933.45	\$164,971,026	\$936,317,694	1,911.53	4,933.45
Percentage Change		0.00%	3.44%	0.00%	0.00%	1.87%	3.43%	0.00%	0.00%
Extension and Agricultural Experiment Station Division									
2012-2014 Base Budget, Chapter 3		\$60,491,795	\$18,654,374	721.94	384.47	\$61,184,559	\$18,690,835	721.94	384.47
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									
Establish 5% Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$60,491,795	\$18,654,374	721.94	384.47	\$61,184,559	\$18,690,835	721.94	384.47
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State University									
2012-2014 Base Budget, Chapter 3		\$35,574,323	\$113,429,713	326.77	458.29	\$35,843,444	\$116,463,344	329.97	460.09

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$73,940	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$180,233	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$1,807	\$0	0.00	0.00
Sponsored Programs NGF Adjustment	\$0	\$0	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$0	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$255,980	\$3,500,000	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$255,980	\$3,500,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$35,574,323	\$113,429,713	326.77	458.29	\$36,099,424	\$119,963,344	329.97	460.09
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.71%	3.01%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2012-2014 Base Budget, Chapter 3	\$5,136,690	\$5,281,048	30.75	52.00	\$5,172,810	\$5,282,949	30.75	52.00
Proposed Increases								
NGF Adjustment	\$0	\$269,516	0.00	15.00	\$0	\$1,078,059	0.00	15.00
Total Increases	\$0	\$269,516	0.00	15.00	\$0	\$1,078,059	0.00	15.00
Proposed Decreases								
Establish Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$269,516	0.00	15.00	\$0	\$1,078,059	0.00	15.00
HB 1500/SB 800, AS INTRODUCED	\$5,136,690	\$5,550,564	30.75	67.00	\$5,172,810	\$6,361,008	30.75	67.00
Percentage Change	0.00%	5.10%	0.00%	28.85%	0.00%	20.41%	0.00%	28.85%
Eastern Virginia Medical School								
2012-2014 Base Budget, Chapter 3	\$24,145,660	\$0	0.00	0.00	\$24,145,660	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$24,145,660	\$0	0.00	0.00	\$24,145,660	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
New College Institute								
2012-2014 Base Budget, Chapter 3	\$1,471,039	\$1,099,446	13.00	2.00	\$1,471,055	\$1,099,446	13.00	2.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,471,039	\$1,099,446	13.00	2.00	\$1,471,055	\$1,099,446	13.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2012-2014 Base Budget, Chapter 3	\$6,122,968	\$0	0.00	0.00	\$6,122,968	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$6,122,968	\$0	0.00	0.00	\$6,122,968	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2012-2014 Base Budget, Chapter 3	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2012-2014 Base Budget, Chapter 3	\$2,158,993	\$2,057,151	19.80	24.00	\$2,159,010	\$2,057,151	19.80	24.00
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 1500/SB 800, AS INTRODUCED	\$2,158,993	\$2,057,151	19.80	24.00	\$2,159,010	\$2,057,151	19.80	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2012-2014 Base Budget, Chapter 3	\$1,815,339	\$7,188,377	29.00	4.00	\$1,815,421	\$7,188,377	29.00	4.00
Proposed Increases								
O & M for Clean Energy Research Center	\$0	\$0	0.00	0.00	\$117,500	\$117,500	1.00	1.00
Total Increases	\$0	\$0	0.00	0.00	\$117,500	\$117,500	1.00	1.00
Proposed Decreases								
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$572)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$572)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$116,928	\$117,500	1.00	1.00
HB 1500/SB 800, AS INTRODUCED	\$1,815,339	\$7,188,377	29.00	4.00	\$1,932,349	\$7,305,877	30.00	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.44%	1.63%	3.45%	25.00%
Jefferson Science Associates, LLC								
2012-2014 Base Budget, Chapter 3	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
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 1500/SB 800, AS INTRODUCED	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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 1500/SB 800, 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 College Building Authority								
2012-2014 Base Budget, Chapter 3	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Debt Service Language Changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
VCCS Workforce Equipment (\$2.0 million)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$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%	
Total: Higher Education									
2012-2014 Base Budget, Chapter 3		\$1,659,256,599	\$7,313,353,938	17,507.42	37,672.18	\$1,678,685,103	\$7,408,340,886	17,511.62	37,861.98
Proposed Amendments									
Total Increases		(\$3,770,783)	\$248,687,262	25.85	254.59	\$26,979,987	\$276,970,952	26.85	255.59
Total Decreases		\$0	\$0	0.00	0.00	(\$4,786)	(\$16,298,000)	0.00	0.00
Total: Governor's Recommended Amendments		(\$3,770,783)	\$248,687,262	25.85	254.59	\$26,975,201	\$260,672,952	26.85	255.59
HB 1500/SB 800, AS INTRODUCED		\$1,655,485,816	\$7,562,041,200	17,533.27	37,926.77	\$1,705,660,304	\$7,669,013,838	17,538.47	38,117.57
Percentage Change		-0.23%	3.40%	0.15%	0.68%	1.61%	3.52%	0.15%	0.68%
Frontier Culture Museum of Virginia									
2012-2014 Base Budget, Chapter 3		\$1,453,848	\$446,293	22.50	15.00	\$1,453,911	\$446,293	22.50	15.00
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 1500/SB 800, AS INTRODUCED		\$1,453,848	\$446,293	22.50	15.00	\$1,453,911	\$446,293	22.50	15.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gunston Hall									
2012-2014 Base Budget, Chapter 3		\$494,363	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
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									
Part 4 Language Allows NGF Supplements for Director's Salary	Language	\$0	\$0	0.00	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 1500/SB 800, AS INTRODUCED		\$494,363	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jamestown-Yorktown Foundation								
2012-2014 Base Budget, Chapter 3	\$6,738,161	\$8,794,052	95.00	85.00	\$6,739,122	\$8,794,052	95.00	85.00
Proposed Increases								
Jamestown Settlement Electronic Equipment	\$0	\$0	0.00	0.00	\$75,803	\$0	0.00	0.00
Expand Outreach Education	\$0	\$0	0.00	0.00	\$58,883	\$0	0.00	0.00
Yorktown Introductory Film Production Costs	\$0	\$0	0.00	0.00	\$49,483	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$184,169	\$0	0.00	0.00
Proposed Decreases								
Vacancy Savings	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$7,868)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$82,868)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$101,301	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,738,161	\$8,794,052	95.00	85.00	\$6,840,423	\$8,794,052	95.00	85.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.50%	0.00%	0.00%	0.00%
The Library of Virginia								
2012-2014 Base Budget, Chapter 3	\$26,130,239	\$10,526,833	134.09	63.91	\$26,130,415	\$10,526,833	134.09	63.91
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								
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$338)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$338)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$338)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$26,130,239	\$10,526,833	134.09	63.91	\$26,130,077	\$10,526,833	134.09	63.91
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2012-2014 Base Budget, Chapter 3	\$4,555,367	\$6,270,378	39.04	52.96	\$4,906,842	\$6,270,378	39.04	52.96
Proposed Increases								
Technical Position Adjustment	\$0	\$0	18.15	-18.15	\$0	\$0	18.15	-18.15
Lease Payment NGF Revenue	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Total Increases	\$0	\$30,000	18.15	-18.15	\$0	\$30,000	18.15	-18.15
Proposed Decreases								
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$551)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$551)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$30,000	18.15	-18.15	(\$551)	\$30,000	18.15	-18.15
HB 1500/SB 800, AS INTRODUCED	\$4,555,367	\$6,300,378	57.19	34.81	\$4,906,291	\$6,300,378	57.19	34.81
Percentage Change	0.00%	0.48%	46.49%	-34.27%	-0.01%	0.48%	46.49%	-34.27%
Virginia Commission for the Arts								
2012-2014 Base Budget, Chapter 3	\$3,784,431	\$863,373	5.00	0.00	\$3,785,384	\$863,373	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 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								
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$812)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$812)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$812)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,784,431	\$863,373	5.00	0.00	\$3,784,572	\$863,373	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2012-2014 Base Budget, Chapter 3	\$9,775,852	\$19,452,279	131.50	82.00	\$9,776,610	\$19,452,279	131.50	82.00
Proposed Increases								
Payroll Service Bureau Charges	\$35,588	\$0	0.00	0.00	\$35,588	\$0	0.00	0.00
Total Increases	\$35,588	\$0	0.00	0.00	\$35,588	\$0	0.00	0.00
Proposed Decreases								
Savings from Utilizing In-house Staff	\$0	\$0	0.00	0.00	\$0	(\$5,000)	0.00	0.00
Utilize Part-time Position	\$0	\$0	0.00	0.00	(\$62,738)	\$0	0.00	0.00
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$1,616)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$64,354)	(\$5,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$35,588	\$0	0.00	0.00	(\$28,766)	(\$5,000)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,811,440	\$19,452,279	131.50	82.00	\$9,747,844	\$19,447,279	131.50	82.00
Percentage Change	0.36%	0.00%	0.00%	0.00%	-0.29%	-0.03%	0.00%	0.00%
Total: Other Education								
2012-2014 Base Budget, Chapter 3	\$52,932,261	\$46,618,603	435.13	301.87	\$53,286,676	\$46,618,603	435.13	301.87
Proposed Amendments								
Total Increases	\$35,588	\$30,000	18.15	-18.15	\$219,757	\$30,000	18.15	-18.15
Total Decreases	\$0	\$0	0.00	0.00	(\$148,923)	(\$5,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$35,588	\$30,000	18.15	-18.15	\$70,834	\$25,000	18.15	-18.15
HB 1500/SB 800, AS INTRODUCED	\$52,967,849	\$46,648,603	453.28	283.72	\$53,357,510	\$46,643,603	453.28	283.72
Percentage Change	0.07%	0.06%	4.17%	-6.01%	0.13%	0.05%	4.17%	-6.01%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Education								
2012-2014 Base Budget, Chapter 3	\$7,014,275,253	\$8,832,362,995	18,265.05	38,152.55	\$7,060,229,369	\$8,931,749,943	18,269.25	38,342.35
Proposed Amendments								
Total Increases	\$179,283	\$285,530,162	44.00	236.44	\$123,163,400	\$313,813,852	49.00	237.44
Total Decreases	(\$65,227,092)	\$41,512,394	0.00	0.00	(\$28,758,989)	(\$18,950,606)	0.00	0.00
Total: Governor's Recommended Amendments	(\$65,047,809)	\$327,042,556	44.00	236.44	\$94,404,411	\$294,863,246	49.00	237.44
HB 1500/SB 800, AS INTRODUCED	\$6,949,227,444	\$9,159,405,551	18,309.05	38,388.99	\$7,154,633,780	\$9,226,613,189	18,318.25	38,579.79
Percentage Change	-0.93%	3.70%	0.24%	0.62%	1.34%	3.30%	0.27%	0.62%

Finance

Secretary of Finance

2012-2014 Base Budget, Chapter 3	\$424,910	\$0	4.00	0.00	\$425,362	\$0	4.00	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 1500/SB 800, AS INTRODUCED	\$424,910	\$0	4.00	0.00	\$425,362	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Accounts

2012-2014 Base Budget, Chapter 3	\$10,019,093	\$821,956	100.00	32.00	\$10,028,160	\$821,956	100.00	32.00
Proposed Increases								
Provide funding and positions to support the required standard vendor database within Cardinal	\$0	\$0	0.00	0.00	\$847,805	\$0	4.00	0.00
Provide positions and funding to support the implementation and maintenance of Cardinal	\$0	\$0	0.00	6.00	\$322,926	\$0	3.00	22.00
Provide sum sufficient appropriation for Time, Attendance, and Leave system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture additional revenue from small purchase charge card rebates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	6.00	\$1,170,731	\$0	7.00	22.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$5,575)	\$0	0.00	0.00
Transfer three positions and associated funding to the newly-created Office of the Inspector General	\$0	\$0	0.00	0.00	(\$345,618)	\$0	-3.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$351,193)	\$0	-3.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	6.00	\$819,538	\$0	4.00	22.00
HB 1500/SB 800, AS INTRODUCED	\$10,019,093	\$821,956	100.00	38.00	\$10,847,698	\$821,956	104.00	54.00
Percentage Change	0.00%	0.00%	0.00%	18.75%	8.17%	0.00%	4.00%	68.75%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Accounts Transfer Payments								
2012-2014 Base Budget, Chapter 3	\$1,130,828,650	\$598,265,529	0.00	1.00	\$1,164,532,135	\$599,465,529	0.00	1.00
Proposed Increases								
Provide an advance deposit to the Revenue Stabilization Fund for an anticipated mandatory deposit in the 2014-2016 biennium	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Adjust aid to locality distributions to comply with updated forecasts	\$1,220,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide additional funding for the 2014 Revenue Stabilization Fund deposit	\$0	\$0	0.00	0.00	\$78,252,982	\$0	0.00	0.00
Total Increases	\$1,220,000	\$0	0.00	0.00	\$129,252,982	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation for distributions to reflect recently enacted legislation	\$0	\$0	0.00	0.00	\$0	(\$58,640,850)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$58,640,850)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,220,000	\$0	0.00	0.00	\$129,252,982	(\$58,640,850)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,132,048,650	\$598,265,529	0.00	1.00	\$1,293,785,117	\$540,824,679	0.00	1.00
Percentage Change	0.11%	0.00%	0.00%	0.00%	11.10%	-9.78%	0.00%	0.00%
Department of Planning and Budget								
2012-2014 Base Budget, Chapter 3	\$6,849,898	\$250,000	67.00	2.00	\$6,896,917	\$250,000	67.00	2.00
Proposed Increases								
Modify school efficiency review program to permit divisions to pay 100 percent of cost	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	0.00
Realign positions to reflect accurate funding sources	\$0	\$0	0.00	0.00	\$0	\$0	-2.00	2.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$300,000	-2.00	2.00
Proposed Decreases								
Transfer two vacant positions to the Department of Accounts for enterprise application support	\$0	\$0	0.00	0.00	\$0	\$0	-2.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$7,853)	\$0	0.00	0.00
Reduce funding for school efficiency reviews	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate nongeneral fund appropriation and positions for the Competition Council	\$0	\$0	0.00	0.00	\$0	(\$250,000)	0.00	-2.00
Total Decreases	\$0	\$0	0.00	0.00	(\$107,853)	(\$250,000)	-2.00	-2.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$107,853)	\$50,000	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,849,898	\$250,000	67.00	2.00	\$6,789,064	\$300,000	63.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.56%	20.00%	-5.97%	0.00%
Department of Taxation								
2012-2014 Base Budget, Chapter 3	\$82,749,826	\$13,534,945	890.00	37.00	\$82,502,385	\$13,534,945	890.00	37.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Modify technical infrastructure in accordance with federal mandates	\$50,613	\$0	0.00	0.00	\$2,792,700	\$0	0.00	0.00
Establish an e-file program for Pass-Thru-Entity returns	\$0	\$0	0.00	0.00	\$389,440	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$177,765	\$0	0.00	0.00
Increase staffing in the agency's Court Debt Collections division	\$0	\$0	0.00	0.00	\$0	\$0	0.00	5.00
Total Increases	\$50,613	\$0	0.00	0.00	\$3,359,905	\$0	0.00	5.00
Proposed Decreases								
Supplant general fund support for tobacco permit sales with nongeneral fund revenue	\$0	\$0	0.00	0.00	(\$30,000)	\$30,000	0.00	0.00
Align live chat operating hours with other customer service operating hours	\$0	\$0	0.00	0.00	(\$30,033)	\$0	0.00	0.00
Standardize the reimbursement of internet costs for home-based employees	\$0	\$0	0.00	0.00	(\$61,852)	\$0	0.00	0.00
Realign customer service resources to support increased electronic filing	\$0	\$0	0.00	0.00	(\$95,270)	\$0	0.00	0.00
Reorganize the Office of Compliance	\$0	\$0	0.00	0.00	(\$120,515)	\$0	-2.00	0.00
Mandate electronic filing for all withholding tax and W-2 forms	\$0	\$0	0.00	0.00	(\$180,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$517,670)	\$30,000	-2.00	0.00
Total: Governor's Recommended Amendments	\$50,613	\$0	0.00	0.00	\$2,842,235	\$30,000	-2.00	5.00
HB 1500/SB 800, AS INTRODUCED	\$82,800,439	\$13,534,945	890.00	37.00	\$85,344,620	\$13,564,945	888.00	42.00
Percentage Change	0.06%	0.00%	0.00%	0.00%	3.45%	0.22%	-0.22%	13.51%
Department of the Treasury								
2012-2014 Base Budget, Chapter 3	\$8,679,439	\$10,737,794	35.50	85.50	\$7,609,770	\$10,737,794	35.50	85.50
Proposed Increases								
Maintain solvency of the Constitutional Officers Liability Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$5,216)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$5,216)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$5,216)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,679,439	\$10,737,794	35.50	85.50	\$7,604,554	\$10,737,794	35.50	85.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%
Treasury Board								
2012-2014 Base Budget, Chapter 3	\$616,605,698	\$49,643,278	0.00	0.00	\$649,331,537	\$49,250,717	0.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture debt management savings	(\$6,462,093)	\$0	0.00	0.00	(\$23,500,950)	\$0	0.00	0.00
Total Decreases	(\$6,462,093)	\$0	0.00	0.00	(\$23,500,950)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,462,093)	\$0	0.00	0.00	(\$23,500,950)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$610,143,605	\$49,643,278	0.00	0.00	\$625,830,587	\$49,250,717	0.00	0.00
Percentage Change	-1.05%	0.00%	0.00%	0.00%	-3.62%	0.00%	0.00%	0.00%
Total: Finance								
2012-2014 Base Budget, Chapter 3	\$1,856,157,514	\$673,253,502	1,096.50	157.50	\$1,921,326,266	\$674,060,941	1,096.50	157.50
Proposed Amendments								
Total Increases	\$1,270,613	\$0	0.00	6.00	\$133,783,618	\$300,000	5.00	29.00
Total Decreases	(\$6,462,093)	\$0	0.00	0.00	(\$24,482,882)	(\$58,860,850)	-7.00	-2.00
Total: Governor's Recommended Amendments	(\$5,191,480)	\$0	0.00	6.00	\$109,300,736	(\$58,560,850)	-2.00	27.00
HB 1500/SB 800, AS INTRODUCED	\$1,850,966,034	\$673,253,502	1,096.50	163.50	\$2,030,627,002	\$615,500,091	1,094.50	184.50
Percentage Change	-0.28%	0.00%	0.00%	3.81%	5.69%	-8.69%	-0.18%	17.14%

Health and Human Resources

Secretary of Health & Human Resources

2012-2014 Base Budget, Chapter 3	\$640,213	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
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 1500/SB 800, AS INTRODUCED	\$640,213	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2012-2014 Base Budget, Chapter 3	\$247,321,040	\$52,607,746	0.00	0.00	\$246,821,041	\$52,607,746	0.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer funds for utilization management	\$0	\$0	0.00	0.00	(\$175,000)	\$0	0.00	0.00
Adjust CSA appropriation to reflect savings from enhanced data collection and analysis	\$0	\$0	0.00	0.00	(\$9,872,842)	\$0	0.00	0.00
Adjust CSA appropriation to reflect caseload and utilization trends	(\$21,897,316)	\$0	0.00	0.00	(\$19,673,077)	\$0	0.00	0.00
Total Decreases	(\$21,897,316)	\$0	0.00	0.00	(\$29,720,919)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$21,897,316)	\$0	0.00	0.00	(\$29,720,919)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$225,423,724	\$52,607,746	0.00	0.00	\$217,100,122	\$52,607,746	0.00	0.00
Percentage Change	-8.85%	0.00%	0.00%	0.00%	-12.04%	0.00%	0.00%	0.00%
Department for the Aging								
2012-2014 Base Budget, Chapter 3	\$17,259,104	\$38,296,226	11.00	14.00	\$17,480,147	\$38,296,226	11.00	14.00
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 FY 2014 appropriation to the Department for Aging and Rehabilitative Services	\$0	\$0	0.00	0.00	(\$17,480,147)	(\$38,296,226)	-11.00	-14.00
Total Decreases	\$0	\$0	0.00	0.00	(\$17,480,147)	(\$38,296,226)	-11.00	-14.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$17,480,147)	(\$38,296,226)	-11.00	-14.00
HB 1500/SB 800, AS INTRODUCED	\$17,259,104	\$38,296,226	11.00	14.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department for the Deaf & Hard-of-Hearing								
2012-2014 Base Budget, Chapter 3	\$844,985	\$10,561,124	8.37	2.63	\$844,994	\$10,938,174	8.37	2.63
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 1500/SB 800, AS INTRODUCED	\$844,985	\$10,561,124	8.37	2.63	\$844,994	\$10,938,174	8.37	2.63
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2012-2014 Base Budget, Chapter 3	\$156,492,622	\$464,592,306	1,544.00	2,215.00	\$152,362,687	\$471,381,793	1,532.00	2,207.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for the local share of state employee bonus	\$350,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funds for algal bloom monitoring and response activities	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Address rent increases at local health departments	\$0	\$0	0.00	0.00	\$97,565	\$56,034	0.00	0.00
Replace the phone system in the Madison Building	\$0	\$0	0.00	0.00	\$84,837	\$0	0.00	0.00
Correct GF appropriation in FY 2014 for proton beam therapy	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$350,000	\$0	0.00	0.00	\$332,402	\$56,034	0.00	0.00
Proposed Decreases								
Eliminate funding for the Hemophilia Advisory Board	\$0	\$0	0.00	0.00	(\$714)	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$62,892)	\$0	0.00	0.00
Transfer costs for 30 public health nurses to City of Norfolk	\$0	\$0	0.00	0.00	(\$423,344)	\$0	0.00	0.00
Supplant GF for Resource Mothers Program with federal Maternal & Child Health Block Grant	\$0	\$0	0.00	0.00	(\$499,866)	\$499,866	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$986,816)	\$499,866	0.00	0.00
Total: Governor's Recommended Amendments	\$350,000	\$0	0.00	0.00	(\$654,414)	\$555,900	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$156,842,622	\$464,592,306	1,544.00	2,215.00	\$151,708,273	\$471,937,693	1,532.00	2,207.00
Percentage Change	0.22%	0.00%	0.00%	0.00%	-0.43%	0.12%	0.00%	0.00%
Department of Health Professions								
2012-2014 Base Budget, Chapter 3	\$0	\$27,283,810	0.00	215.00	\$0	\$27,283,810	0.00	215.00
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 1500/SB 800, AS INTRODUCED	\$0	\$27,283,810	0.00	215.00	\$0	\$27,283,810	0.00	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services								
2012-2014 Base Budget, Chapter 3	\$3,665,989,276	\$4,317,966,714	183.82	212.18	\$3,814,571,616	\$5,660,770,662	183.82	212.18

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Medicaid utilization and inflation	\$46,203,262	\$27,635,799	0.00	0.00	\$68,388,350	(\$1,101,113,998)	0.00	0.00
Adjust funding in Medicaid SCHIP program	(\$240,471)	\$960,290	0.00	0.00	\$20,913,558	\$41,770,479	0.00	0.00
FAMIS utilization and inflation	\$5,109,699	\$9,361,845	0.00	0.00	\$15,117,916	\$27,799,286	0.00	0.00
Correct forecast error in funding for state teaching hospitals	\$0	\$0	0.00	0.00	\$11,257,011	\$0	0.00	0.00
Medicaid impact of state inmate inpatient hospital costs	\$0	\$0	0.00	0.00	\$1,387,885	\$1,387,885	0.00	0.00
Modify nursing facility reimbursement to reflect lower minimum occupancy requirement	\$0	\$0	0.00	0.00	\$916,624	\$916,624	0.00	0.00
Provide funds to implement dual eligible demonstration program	\$0	\$0	0.00	0.00	\$650,784	\$1,850,891	2.00	2.00
Adjust Virginia Health Care Fund for revenue increases	\$0	\$142,530,434	0.00	0.00	\$0	\$59,966,365	0.00	0.00
Increase federal appropriation for electronic health record incentive payments	\$0	\$0	0.00	0.00	\$0	\$28,810,945	0.00	0.00
Increase funds for third party liability contractor	\$0	\$400,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Maximize cost allocation	\$0	\$0	0.00	0.00	\$0	\$304,817	0.00	0.00
Allow electronic notices of program reimbursement to providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Coverage of Medicaid & FAMIS services that will be provided through the health benefits exchange	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop new nursing facility reimbursement methodology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand web-based provider enrollment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add positions to address growth in waiver slots related to the DOJ Settlement Agreement	\$0	\$0	0.00	0.00	\$0	\$0	6.50	6.50
Authorize limits on deductions for dental expenses	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Alternative reimbursement for Institutes for Mental Disease & children's residential treatment centers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify eligibility determination process to comply with federal ACA provisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase congregate care rates for certain community placements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Unappropriated \$3.0 million NGF from the VHCF to the Virginia Foundation for Health Innovation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$51,072,490	\$180,888,368	0.00	0.00	\$118,632,128	(\$937,806,706)	8.50	8.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$1,694)	\$0	0.00	0.00
Maximize cost allocation	\$0	\$0	0.00	0.00	(\$304,817)	\$0	0.00	0.00
Reduce personnel costs	\$0	\$0	0.00	0.00	(\$356,481)	(\$356,481)	0.00	0.00
Reflect lower cost of the PERM eligibility review contract	\$0	\$0	0.00	0.00	(\$1,110,987)	(\$1,110,987)	0.00	0.00
Funding for involuntary mental commitments	(\$1,301,552)	\$0	0.00	0.00	(\$754,777)	\$0	0.00	0.00
Level fund disproportionate share hospital payments in FY 2014	\$0	\$0	0.00	0.00	(\$21,746,159)	(\$21,746,159)	0.00	0.00
Reduce Medicaid GF expenditures by amounts in the Va. Health Care Fund	(\$142,530,434)	\$0	0.00	0.00	(\$59,966,365)	\$0	0.00	0.00
Total Decreases	(\$143,831,986)	\$0	0.00	0.00	(\$84,241,280)	(\$23,213,627)	0.00	0.00
Total: Governor's Recommended Amendments	(\$92,759,496)	\$180,888,368	0.00	0.00	\$34,390,848	(\$961,020,333)	8.50	8.50
HB 1500/SB 800, AS INTRODUCED	\$3,573,229,780	\$4,498,855,082	183.82	212.18	\$3,848,962,464	\$4,699,750,329	192.32	220.68
Percentage Change	-2.53%	4.19%	0.00%	0.00%	0.90%	-16.98%	4.62%	4.01%
Department of Behavioral Health and Developmental Services								
2012-2014 Base Budget, Chapter 3	\$587,282,336	\$417,418,941	6,628.85	2,624.40	\$555,624,165	\$413,968,941	6,659.35	2,624.40
Proposed Increases								
Part C Early Intervention Services	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Expand adult crisis services for the intellectually and developmentally disabled	\$0	\$0	0.00	0.00	\$3,800,000	\$0	0.00	0.00
Create crisis services for intellectually and developmentally disabled children	\$0	\$0	0.00	0.00	\$1,250,000	\$0	0.00	0.00
Increase staffing and improve financial management	\$185,982	\$43,482	7.00	3.00	\$893,929	\$173,929	7.00	3.00
Increase funding for children's mental health crisis services	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Add funding for Discharge Assistance Program (DAP)	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Restore funding for inpatient bed capacity at Northern Virginia Mental Health Institute	\$0	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Provide additional funds for electronic health records implementation	\$0	\$0	0.00	0.00	\$375,000	\$0	4.00	0.00
Correct program distribution for community pharmacy funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove out-dated language for start-up funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Carry forward funds associated with implementation of settlement agreement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,185,982	\$43,482	7.00	3.00	\$11,768,929	\$173,929	11.00	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$120,652)	\$0	0.00	0.00
Reduce expenditures in the central office	\$0	\$0	0.00	0.00	(\$225,000)	\$0	0.00	0.00
Transfer funds to the statewide Office of the Inspector General	\$0	\$0	0.00	0.00	(\$355,076)	(\$154,743)	-2.00	-2.00
Reduce discretionary spending at state mental health facilities	\$0	\$0	0.00	0.00	(\$1,548,584)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,249,312)	(\$154,743)	-2.00	-2.00
Total: Governor's Recommended Amendments	\$3,185,982	\$43,482	7.00	3.00	\$9,519,617	\$19,186	9.00	1.00
HB 1500/SB 800, AS INTRODUCED	\$590,468,318	\$417,462,423	6,635.85	2,627.40	\$565,143,782	\$413,988,127	6,668.35	2,625.40
Percentage Change	0.54%	0.01%	0.11%	0.11%	1.71%	0.00%	0.14%	0.04%
Department of Rehabilitative Services								
2012-2014 Base Budget, Chapter 3	\$26,839,735	\$135,934,558	91.75	593.25	\$26,840,163	\$135,934,558	91.75	593.25
Proposed Increases								
Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	\$0	\$0	0.00	0.00	\$17,419,163	\$38,296,226	11.00	12.00
Transfer administration of adult services programs from the Department of Social Services	\$0	\$0	0.00	0.00	\$1,033,682	\$0	9.00	0.00
Transfer appropriation for tax-checkoff donations to the proper fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$18,452,845	\$38,296,226	20.00	12.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$220)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$220)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$18,452,625	\$38,296,226	20.00	12.00
HB 1500/SB 800, AS INTRODUCED	\$26,839,735	\$135,934,558	91.75	593.25	\$45,292,788	\$174,230,784	111.75	605.25
Percentage Change	0.00%	0.00%	0.00%	0.00%	68.75%	28.17%	21.80%	2.02%
Woodrow Wilson Rehabilitation Center								
2012-2014 Base Budget, Chapter 3	\$4,856,457	\$21,098,757	91.67	221.33	\$4,856,457	\$21,095,757	91.67	221.33
Proposed Increases								
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$739	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$739	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$244)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$244)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$495	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,856,457	\$21,098,757	91.67	221.33	\$4,856,952	\$21,095,757	91.67	221.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Department of Social Services								
2012-2014 Base Budget, Chapter 3	\$389,979,751	\$1,500,740,684	403.21	1,291.29	\$386,803,033	\$1,465,401,084	403.21	1,291.29

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Create pilot program to increase adoption of foster children	\$0	\$0	0.00	0.00	\$2,000,000	\$350,000	0.00	0.00
Restore funding for the Virginia Early Childhood Foundation	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Enhance staffing for eligibility system modernization	\$0	\$0	2.00	6.00	\$522,286	\$1,924,019	2.00	6.00
Provide funding for local retiree health insurance credit	\$198,588	\$190,800	0.00	0.00	\$198,588	\$190,800	0.00	0.00
Improve financial oversight of foster care spending	\$0	\$0	0.00	0.00	\$318,868	\$260,892	3.00	2.00
Move utilization management services funding	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Create prisoner re-entry information technology interface	\$0	\$0	0.00	0.00	\$165,000	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$151,428	\$0	0.00	0.00
Provide funding for a foster care hearings and appeals process	\$0	\$0	0.00	0.00	\$77,267	\$77,267	1.00	1.00
Provide funding for child welfare family engagement activities	\$0	\$0	0.00	0.00	\$0	\$600,000	0.00	0.00
Appropriate new centralized child care systems support	\$0	\$0	0.00	0.00	\$0	\$0	0.00	5.00
Total Increases	\$198,588	\$190,800	2.00	6.00	\$4,358,437	\$3,402,978	6.00	14.00
Proposed Decreases								
Supplant TANF GF spending with Local TANF MOE expenditures	\$0	(\$3,626,182)	0.00	0.00	\$0	\$3,726,898	0.00	0.00
Execute executive branch reorganization legislation	\$0	\$0	0.00	0.00	(\$108,003)	(\$11,171)	0.00	0.00
Supplant funding for Healthy Families of Virginia	\$0	\$0	0.00	0.00	(\$158,104)	\$158,104	0.00	0.00
Supplant funding for Community Action Agencies	\$0	\$0	0.00	0.00	(\$500,000)	\$500,000	0.00	0.00
Account for auxiliary grant balances	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)	\$0	\$0	0.00	0.00	(\$1,033,682)	\$0	-9.00	0.00
Adjust appropriation for unemployed parents program	(\$1,146,771)	\$0	0.00	0.00	(\$823,636)	\$0	0.00	0.00
Adjust appropriations for foster care and adoption subsidies programs	(\$1,794,544)	\$92,344	0.00	0.00	(\$1,794,544)	\$92,344	0.00	0.00
Adjust funding for mandatory TANF benefits	(\$5,000,000)	\$5,000,000	0.00	0.00	(\$5,000,000)	\$5,000,000	0.00	0.00
Total Decreases	(\$7,941,315)	\$1,466,162	0.00	0.00	(\$9,917,969)	\$9,466,175	-9.00	0.00
Total: Governor's Recommended Amendments	(\$7,742,727)	\$1,656,962	2.00	6.00	(\$5,559,532)	\$12,869,153	-3.00	14.00
HB 1500/SB 800, AS INTRODUCED	\$382,237,024	\$1,502,397,646	405.21	1,297.29	\$381,243,501	\$1,478,270,237	400.21	1,305.29
Percentage Change	-1.99%	0.11%	0.50%	0.46%	-1.44%	0.88%	-0.74%	1.08%
Virginia Board for People with Disabilities								
2012-2014 Base Budget, Chapter 3	\$177,927	\$1,821,658	0.75	9.25	\$179,494	\$1,821,658	0.75	9.25
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 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$586)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$586)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$586)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$177,927	\$1,821,658	0.75	9.25	\$178,908	\$1,821,658	0.75	9.25
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 3	\$5,956,564	\$44,803,865	98.80	65.20	\$6,318,796	\$44,803,865	98.80	65.20
Proposed Increases								
Adjust nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$120,000	0.00	0.00
Specify spending policy for vocational rehabilitation services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$120,000	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$3,779)	\$0	0.00	0.00
Transfer enhanced support for blind & visually impaired students to Direct Aid to Public Education	\$0	\$0	0.00	0.00	(\$502,662)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$506,441)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$506,441)	\$120,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,956,564	\$44,803,865	98.80	65.20	\$5,812,355	\$44,923,865	98.80	65.20
Percentage Change	0.00%	0.00%	0.00%	0.00%	-8.01%	0.27%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 3	\$156,377	\$2,429,623	0.00	26.00	\$156,377	\$2,429,623	0.00	26.00
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 1500/SB 800, AS INTRODUCED	\$156,377	\$2,429,623	0.00	26.00	\$156,377	\$2,429,623	0.00	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Health and Human Resources								
2012-2014 Base Budget, Chapter 3	\$5,103,796,387	\$7,035,556,012	9,067.22	7,489.53	\$5,213,499,924	\$8,346,733,897	9,085.72	7,481.53
Proposed Amendments								
Total Increases	\$54,807,060	\$181,122,650	9.00	9.00	\$153,545,480	(\$895,757,539)	45.50	37.50
Total Decreases	(\$173,670,617)	\$1,466,162	0.00	0.00	(\$145,103,934)	(\$51,698,555)	-22.00	-16.00
Total: Governor's Recommended Amendments	(\$118,863,557)	\$182,588,812	9.00	9.00	\$8,441,546	(\$947,456,094)	23.50	21.50
HB 1500/SB 800, AS INTRODUCED	\$4,984,932,830	\$7,218,144,824	9,076.22	7,498.53	\$5,221,941,470	\$7,399,277,803	9,109.22	7,503.03
Percentage Change	-2.33%	2.60%	0.10%	0.12%	0.16%	-11.35%	0.26%	0.29%

Natural Resources

Secretary of Natural Resources

2012-2014 Base Budget, Chapter 3	\$527,585	\$100,000	6.00	0.00	\$528,181	\$100,000	6.00	0.00
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								
Eliminate required deposit to WQIF Reserve Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce position level for the Secretary of Natural Resources to reflect Governor's Reform Action	\$0	\$0	0.00	0.00	\$0	\$0	-1.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	-1.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$527,585	\$100,000	6.00	0.00	\$528,181	\$100,000	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.67%	0.00%

Chippokes Plantation Farm Foundation

2012-2014 Base Budget, Chapter 3	\$117,615	\$67,794	2.00	0.00	\$117,624	\$67,794	2.00	0.00
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								
Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	\$0	\$0	0.00	0.00	(\$117,624)	(\$67,794)	-2.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$117,624)	(\$67,794)	-2.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$117,624)	(\$67,794)	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$117,615	\$67,794	2.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%

Department of Conservation & Recreation

2012-2014 Base Budget, Chapter 3	\$49,264,705	\$85,398,363	426.50	100.50	\$42,014,116	\$78,674,944	426.50	100.50
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Authorize \$35 million bond issuance for local stormwater management capital projects	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide the mandatory deposit to the Water Quality Improvement Fund	\$16,949,115	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Accept the reorganizational transfer of environmental education programming	\$0	\$0	0.00	0.00	\$292,299	\$0	4.00	0.00
Merge the Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	\$0	\$0	0.00	0.00	\$112,847	\$67,794	2.00	0.00
Fund establishment of a mountain bike trail at Pocahontas State Park	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$26,994	\$0	0.00	0.00
Reorganize nonpoint source pollution abatement funding to achieve increased transparency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$16,949,115	\$0	0.00	0.00	\$482,140	\$67,794	6.00	0.00
Proposed Decreases								
Reduce information technology expenses associated with eliminated positions	\$0	\$0	0.00	0.00	(\$3,600)	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$3,725)	\$0	0.00	0.00
Merge the Virginia Scenic River Board into the Board of Conservation and Recreation	\$0	\$0	0.00	0.00	(\$6,884)	\$0	0.00	0.00
Reduce funding for maintenance of Natural Area Preserves	\$0	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Reduce certification training and conference expenses	\$0	\$0	0.00	0.00	(\$12,000)	\$0	0.00	0.00
Reduce wage grant administration support	\$0	\$0	0.00	0.00	(\$18,275)	\$0	0.00	0.00
Supplant general fund information technology costs with nongeneral fund support	\$0	\$0	0.00	0.00	(\$32,748)	\$0	0.00	0.00
Realize administrative efficiencies	\$0	\$0	0.00	0.00	(\$45,554)	\$0	-1.00	0.00
Eliminate vacant capital project management position	\$0	\$0	0.00	0.00	(\$80,000)	\$0	-1.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$212,786)	\$0	-2.00	0.00
Total: Governor's Recommended Amendments	\$16,949,115	\$0	0.00	0.00	\$269,354	\$67,794	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$66,213,820	\$85,398,363	426.50	100.50	\$42,283,470	\$78,742,738	430.50	100.50
Percentage Change	34.40%	0.00%	0.00%	0.00%	0.64%	0.09%	0.94%	0.00%
Department of Environmental Quality								
2012-2014 Base Budget, Chapter 3	\$118,069,077	\$123,122,731	390.50	503.50	\$32,751,031	\$120,103,981	390.50	503.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Authorize \$165 million bond issuance for wastewater treatment plant upgrades, combined sewer overflow projects, and Hopewell nutrient removal project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for information technology rate increases	\$707,822	\$0	0.00	0.00	\$707,822	\$0	0.00	0.00
Provide funding for new phone system	\$0	\$0	0.00	0.00	\$237,751	\$0	0.00	0.00
Provide funding to monitor saltwater intrusion into Coastal Aquifer System	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$14,786	\$0	0.00	0.00
Total Increases	\$707,822	\$0	0.00	0.00	\$1,060,359	\$0	0.00	0.00
Proposed Decreases								
Transfer environmental education programming to the Department of Conservation and Recreation	\$0	\$0	0.00	0.00	(\$292,299)	\$0	-4.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$292,299)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	\$707,822	\$0	0.00	0.00	\$768,060	\$0	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$118,776,899	\$123,122,731	390.50	503.50	\$33,519,091	\$120,103,981	386.50	503.50
Percentage Change	0.60%	0.00%	0.00%	0.00%	2.35%	0.00%	-1.02%	0.00%
Department of Game and Inland Fisheries								
2012-2014 Base Budget, Chapter 3	\$0	\$55,538,722	0.00	496.00	\$0	\$55,538,722	0.00	496.00
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 1500/SB 800, AS INTRODUCED	\$0	\$55,538,722	0.00	496.00	\$0	\$55,538,722	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2012-2014 Base Budget, Chapter 3	\$4,540,201	\$1,817,241	27.00	19.00	\$4,540,286	\$1,817,241	27.00	19.00
Proposed Increases								
Provide funding for increasing information technology costs	\$0	\$0	0.00	0.00	\$241,412	\$0	0.00	0.00
Provide funding for monitoring conservation easement compliance	\$0	\$0	0.00	0.00	\$73,102	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$314,514	\$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$2,745)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,745)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$311,769	\$0	1.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,540,201	\$1,817,241	27.00	19.00	\$4,852,055	\$1,817,241	28.00	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.87%	0.00%	3.70%	0.00%
Marine Resources Commission								
2012-2014 Base Budget, Chapter 3	\$9,100,291	\$12,288,467	126.50	32.00	\$9,100,114	\$12,288,467	126.50	32.00
Proposed Increases								
Provide additional support for oyster replenishment activities	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide GF support for four positions previously supported by federal grants	\$0	\$0	0.00	0.00	\$221,572	\$0	0.00	0.00
Provide state share of the Tangier Island Seawall Project	\$0	\$0	0.00	0.00	\$84,000	\$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$19,834	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,325,406	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$1,769)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,769)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$2,323,637	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,100,291	\$12,288,467	126.50	32.00	\$11,423,751	\$12,288,467	126.50	32.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	25.53%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2012-2014 Base Budget, Chapter 3	\$2,581,504	\$631,905	39.00	9.50	\$2,581,541	\$631,905	39.00	9.50
Proposed Increases								
Provide funding for a distance learning classroom	\$0	\$0	0.00	0.00	\$183,509	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$183,509	\$0	0.00	0.00
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	\$183,509	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,581,504	\$631,905	39.00	9.50	\$2,765,050	\$631,905	39.00	9.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	7.11%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2012-2014 Base Budget, Chapter 3	\$184,200,978	\$278,965,223	1,017.50	1,160.50	\$91,632,893	\$269,223,054	1,017.50	1,160.50
Proposed Amendments								
Total Increases	\$17,656,937	\$0	0.00	0.00	\$4,365,928	\$67,794	7.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$627,223)	(\$67,794)	-9.00	0.00
Total: Governor's Recommended Amendments	\$17,656,937	\$0	0.00	0.00	\$3,738,705	\$0	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$201,857,915	\$278,965,223	1,017.50	1,160.50	\$95,371,598	\$269,223,054	1,015.50	1,160.50
Percentage Change	9.59%	0.00%	0.00%	0.00%	4.08%	0.00%	-0.20%	0.00%

Public Safety

Secretary of Public Safety

2012-2014 Base Budget, Chapter 3	\$555,480	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00
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 1500/SB 800, AS INTRODUCED	\$555,480	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2012-2014 Base Budget, Chapter 3	\$589,488	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00
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 1500/SB 800, AS INTRODUCED	\$589,488	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Alcoholic Beverage Control

2012-2014 Base Budget, Chapter 3	\$0	\$548,534,736	0.00	1,094.00	\$0	\$564,669,196	0.00	1,104.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$548,534,736	0.00	1,094.00	\$0	\$564,669,196	0.00	1,104.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education								
2012-2014 Base Budget, Chapter 3	\$48,164,132	\$2,490,786	685.05	15.50	\$48,170,868	\$2,490,786	685.05	15.50
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								
Eliminate funding for agency	\$0	\$0	0.00	0.00	(\$48,170,868)	(\$2,490,786)	-685.05	-15.50
Total Decreases	\$0	\$0	0.00	0.00	(\$48,170,868)	(\$2,490,786)	-685.05	-15.50
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$48,170,868)	(\$2,490,786)	-685.05	-15.50
HB 1500/SB 800, AS INTRODUCED	\$48,164,132	\$2,490,786	685.05	15.50	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department of Corrections, Central Activities								
2012-2014 Base Budget, Chapter 3	\$952,735,147	\$74,103,651	12,102.50	232.50	\$936,787,344	\$68,187,762	12,102.50	232.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer funding for adult correctional education	\$0	\$0	0.00	0.00	\$26,663,826	\$269,589	334.00	0.00
Fund increased offender medical costs	\$0	\$0	0.00	0.00	\$15,526,106	\$0	0.00	0.00
Open River North Correctional Center	\$0	\$0	0.00	0.00	\$14,301,181	\$0	325.00	0.00
Fund new telephone system	\$0	\$0	0.00	0.00	\$2,866,085	\$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$1,957,521	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would expand the list of "predicate offenses"	\$0	\$0	0.00	0.00	\$1,225,148	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would increase the penalty for assault of staff member in facility for sexually violent predators	\$0	\$0	0.00	0.00	\$299,513	\$0	0.00	0.00
Provide funding for interface between databases	\$0	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
Replace radio system for Sussex I and II	\$0	\$0	0.00	0.00	\$266,016	\$0	0.00	0.00
Increase funding for Line of Duty charges	\$135,470	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund additional prison costs resulting from legislation increasing penalty for sexual molestation over the Internet	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would conform penalties for offenses committed by confined juveniles to penalties for offenses committed by adult inmates	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would expand the definition of computer networks	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would expand the list of violent offenses	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would increase penalties for identity theft	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would increase the penalties for human trafficking	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would require persons convicted under previous statutes to register as sex offenders	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would prohibit the exploitation of the incapacitated	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Provide funding for reentry workshops	\$0	\$0	0.00	0.00	\$20,500	\$0	0.00	0.00
Increase appropriation for offender culinary arts program	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Provide funding to comply with requirements of federal Prison Rape Elimination Act	\$0	\$0	0.00	0.00	\$0	\$398,725	0.00	0.00
Total Increases	\$135,470	\$100,000	0.00	0.00	\$63,800,896	\$768,314	659.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Delete Mecklenburg positions	\$0	\$0	-264.50	0.00	\$0	\$0	-264.50	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$94,677)	\$0	0.00	0.00
Transfer funding to state Inspector General	\$0	\$0	0.00	0.00	(\$1,070,445)	\$0	-12.00	0.00
Capture Medicaid savings	\$0	\$0	0.00	0.00	(\$2,674,119)	\$0	1.00	0.00
Total Decreases	\$0	\$0	-264.50	0.00	(\$3,839,241)	\$0	-275.50	0.00
Total: Governor's Recommended Amendments	\$135,470	\$100,000	-264.50	0.00	\$59,961,655	\$768,314	383.50	0.00
HB 1500/SB 800, AS INTRODUCED	\$952,870,617	\$74,203,651	11,838.00	232.50	\$996,748,999	\$68,956,076	12,486.00	232.50
Percentage Change	0.01%	0.13%	-2.19%	0.00%	6.40%	1.13%	3.17%	0.00%
Department of Criminal Justice Services								
2012-2014 Base Budget, Chapter 3	\$208,342,180	\$53,174,018	48.50	68.50	\$208,824,939	\$53,174,018	48.50	68.50
Proposed Increases								
Increase funding for pre- and post-incarceration services	\$0	\$0	0.00	0.00	\$185,364	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$185,364	\$0	0.00	0.00
Proposed Decreases								
Transfer Asset Seizure and Forfeiture administrative costs to general fund	\$0	\$0	0.00	0.00	\$0	(\$150,000)	0.00	0.00
Transfer Business Regulations administrative costs to general fund	\$0	\$0	0.00	0.00	\$0	(\$50,000)	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$2,286)	\$0	0.00	0.00
Reduce matching funds	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$52,286)	(\$200,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$133,078	(\$200,000)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$208,342,180	\$53,174,018	48.50	68.50	\$208,958,017	\$52,974,018	48.50	68.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.06%	-0.38%	0.00%	0.00%
Department of Emergency Management								
2012-2014 Base Budget, Chapter 3	\$6,787,712	\$40,136,023	40.85	104.15	\$4,787,777	\$39,337,861	40.85	104.15
Proposed Increases								
Provide funding for agency IT transformation	\$312,000	\$0	0.00	0.00	\$1,132,901	\$0	0.00	0.00
Total Increases	\$312,000	\$0	0.00	0.00	\$1,132,901	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$8,526)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$8,526)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$312,000	\$0	0.00	0.00	\$1,124,375	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,099,712	\$40,136,023	40.85	104.15	\$5,912,152	\$39,337,861	40.85	104.15
Percentage Change	4.60%	0.00%	0.00%	0.00%	23.48%	0.00%	0.00%	0.00%
Department of Fire Programs								
2012-2014 Base Budget, Chapter 3	\$2,225,471	\$31,361,553	29.00	43.00	\$2,226,088	\$31,361,553	29.00	43.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 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 for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$416)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$416)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$416)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,225,471	\$31,361,553	29.00	43.00	\$2,225,672	\$31,361,553	29.00	43.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Department of Forensic Science								
2012-2014 Base Budget, Chapter 3	\$36,534,717	\$1,506,996	310.00	0.00	\$36,250,879	\$1,506,996	310.00	0.00
Proposed Increases								
Increase appropriation to reflect grants	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$16,363)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$16,363)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,000,000	0.00	0.00	(\$16,363)	\$1,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$36,534,717	\$2,506,996	310.00	0.00	\$36,234,516	\$2,506,996	310.00	0.00
Percentage Change	0.00%	66.36%	0.00%	0.00%	-0.05%	66.36%	0.00%	0.00%
Department of Juvenile Justice								
2012-2014 Base Budget, Chapter 3	\$192,030,726	\$7,143,582	2,275.00	16.00	\$192,097,406	\$7,143,582	2,275.00	16.00
Proposed Increases								
Redistribute the Department of Correctional Education funding and positions	\$0	\$0	0.00	0.00	\$20,292,611	\$2,490,786	275.00	5.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$70,988	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$20,363,599	\$2,490,786	275.00	5.00
Proposed Decreases								
Transfer positions and funding to the Office of the State Inspector General	\$0	\$0	0.00	0.00	(\$427,604)	\$0	-4.00	0.00
Close and repurpose juvenile correctional facilities	\$0	\$0	0.00	0.00	(\$7,073,399)	\$0	-101.50	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$7,501,003)	\$0	-105.50	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$12,862,596	\$2,490,786	169.50	5.00
HB 1500/SB 800, AS INTRODUCED	\$192,030,726	\$7,143,582	2,275.00	16.00	\$204,960,002	\$9,634,368	2,444.50	21.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.70%	34.87%	7.45%	31.25%
Department of Military Affairs								
2012-2014 Base Budget, Chapter 3	\$9,324,046	\$42,548,396	51.47	307.03	\$9,324,653	\$42,548,396	51.47	307.03

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase funding for Line of Duty Act premiums	\$129,042	\$0	0.00	0.00	\$797,570	\$0	0.00	0.00
Increase funding to allow for increased enrollment in the Commonwealth Challenge Program	\$0	\$0	0.00	0.00	\$170,266	\$510,799	0.00	0.00
Total Increases	\$129,042	\$0	0.00	0.00	\$967,836	\$510,799	0.00	0.00
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	\$129,042	\$0	0.00	0.00	\$967,836	\$510,799	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,453,088	\$42,548,396	51.47	307.03	\$10,292,489	\$43,059,195	51.47	307.03
Percentage Change	1.38%	0.00%	0.00%	0.00%	10.38%	1.20%	0.00%	0.00%
Department of State Police								
2012-2014 Base Budget, Chapter 3	\$230,475,781	\$72,217,661	2,526.00	372.00	\$229,200,694	\$72,217,661	2,526.00	372.00
Proposed Increases								
Provide support to operate the Fort Pickett driver training facility	\$0	\$0	0.00	0.00	\$882,130	\$0	12.00	0.00
Address Sex Offender Investigative Unit funding requirements	\$0	\$0	0.00	0.00	\$524,763	\$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$482,779	\$0	0.00	0.00
Augment the information technology division	\$0	\$0	0.00	0.00	\$405,377	\$0	3.00	0.00
Provide maintenance funding to support the Fort Pickett training facility	\$100,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$11,036	\$0	0.00	0.00
Redistribute nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign general fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$100,000	\$0	0.00	0.00	\$2,506,085	\$0	15.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriations to align with the revenue forecast	\$0	(\$9,001,137)	0.00	0.00	\$0	(\$10,700,137)	0.00	0.00
Total Decreases	\$0	(\$9,001,137)	0.00	0.00	\$0	(\$10,700,137)	0.00	0.00
Total: Governor's Recommended Amendments	\$100,000	(\$9,001,137)	0.00	0.00	\$2,506,085	(\$10,700,137)	15.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$230,575,781	\$63,216,524	2,526.00	372.00	\$231,706,779	\$61,517,524	2,541.00	372.00
Percentage Change	0.04%	-12.46%	0.00%	0.00%	1.09%	-14.82%	0.59%	0.00%
Virginia Parole Board								
2012-2014 Base Budget, Chapter 3	\$1,354,177	\$0	12.00	0.00	\$1,354,191	\$0	12.00	0.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,354,177	\$0	12.00	0.00	\$1,354,191	\$0	12.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations								
2012-2014 Base Budget, Chapter 3	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
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 1500/SB 800, AS INTRODUCED	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Public Safety								
2012-2014 Base Budget, Chapter 3	\$1,689,119,057	\$873,829,595	18,093.37	2,256.68	\$1,670,170,715	\$883,250,004	18,093.37	2,266.68
Proposed Amendments								
Total Increases	\$676,512	\$1,100,000	0.00	0.00	\$88,956,681	\$4,769,899	949.00	5.00
Total Decreases	\$0	(\$9,001,137)	-264.50	0.00	(\$59,588,703)	(\$13,390,923)	-1,066.05	-15.50
Total: Governor's Recommended Amendments	\$676,512	(\$7,901,137)	-264.50	0.00	\$29,367,978	(\$8,621,024)	-117.05	-10.50
HB 1500/SB 800, AS INTRODUCED	\$1,689,795,569	\$865,928,458	17,828.87	2,256.68	\$1,699,538,693	\$874,628,980	17,976.32	2,256.18
Percentage Change	0.04%	-0.90%	-1.46%	0.00%	1.76%	-0.98%	-0.65%	-0.46%
Technology								
Secretary of Technology								
2012-2014 Base Budget, Chapter 3	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
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 1500/SB 800, AS INTRODUCED	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Innovation and Entrepreneurship Investment Authority								
2012-2014 Base Budget, Chapter 3	\$5,926,877	\$0	0.00	0.00	\$5,926,877	\$0	0.00	0.00
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 for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$7,377)	\$0	0.00	0.00
Eliminate funding for online interactive services map	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Eliminate funding for the office equipment replacement	\$0	\$0	0.00	0.00	(\$87,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$144,377)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$144,377)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,926,877	\$0	0.00	0.00	\$5,782,500	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.44%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2012-2014 Base Budget, Chapter 3	\$2,016,983	\$50,953,539	26.00	268.00	\$2,017,281	\$48,655,739	26.00	268.00
Proposed Increases								
Increase Industrial Funding Adjustment (IFA) appropriation	\$0	\$849,615	0.00	0.00	\$0	\$849,615	0.00	0.00
Establish an Information Security Officer to support small agencies	\$121,535	\$0	0.00	0.00	\$132,582	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$187	\$0	0.00	0.00
Adjust budget detail related to centrally distributed funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$121,535	\$849,615	0.00	0.00	\$132,769	\$849,615	0.00	0.00
Proposed Decreases								
Revise sum-sufficient appropriations for security oversight	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise sum sufficient appropriations for information technology development and operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for research, analysis, and reporting of major information technology projects	\$0	\$0	0.00	0.00	(\$80,691)	\$0	0.00	0.00
Transfer E-911 base funding appropriations	\$0	\$0	0.00	0.00	\$0	(\$21,159,150)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$80,691)	(\$21,159,150)	0.00	0.00
Total: Governor's Recommended Amendments	\$121,535	\$849,615	0.00	0.00	\$52,078	(\$20,309,535)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,138,518	\$51,803,154	26.00	268.00	\$2,069,359	\$28,346,204	26.00	268.00
Percentage Change	6.03%	1.67%	0.00%	0.00%	2.58%	-41.74%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2012-2014 Base Budget, Chapter 3	\$8,439,146	\$50,953,539	31.00	268.00	\$8,439,864	\$48,655,739	31.00	268.00
Proposed Amendments								
Total Increases	\$121,535	\$849,615	0.00	0.00	\$132,769	\$849,615	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$225,068)	(\$21,159,150)	0.00	0.00
Total: Governor's Recommended Amendments	\$121,535	\$849,615	0.00	0.00	(\$92,299)	(\$20,309,535)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,560,681	\$51,803,154	31.00	268.00	\$8,347,565	\$28,346,204	31.00	268.00
Percentage Change	1.44%	1.67%	0.00%	0.00%	-1.09%	-41.74%	0.00%	0.00%

Transportation

Secretary of Transportation

2012-2014 Base Budget, Chapter 3	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
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 1500/SB 800, AS INTRODUCED	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2012-2014 Base Budget, Chapter 3	\$30,246	\$34,398,678	0.00	34.00	\$30,246	\$34,398,678	0.00	34.00
Proposed Increases								
Increase NGF to reflect fringe benefit rate changes	\$0	\$81,611	0.00	0.00	\$0	\$81,611	0.00	0.00
Total Increases	\$0	\$81,611	0.00	0.00	\$0	\$81,611	0.00	0.00
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	\$81,611	0.00	0.00	\$0	\$81,611	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$30,246	\$34,480,289	0.00	34.00	\$30,246	\$34,480,289	0.00	34.00
Percentage Change	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%

Department of Motor Vehicles

2012-2014 Base Budget, Chapter 3	\$0	\$219,317,059	0.00	2,038.00	\$0	\$219,317,059	0.00	2,038.00
Proposed Increases								
Increase NGF to reflect fringe benefit rate changes	\$0	\$3,755,101	0.00	0.00	\$0	\$3,755,101	0.00	0.00
Total Increases	\$0	\$3,755,101	0.00	0.00	\$0	\$3,755,101	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 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	\$3,755,101	0.00	0.00	\$0	\$3,755,101	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$223,072,160	0.00	2,038.00	\$0	\$223,072,160	0.00	2,038.00
Percentage Change	0.00%	1.71%	0.00%	0.00%	0.00%	1.71%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2012-2014 Base Budget, Chapter 3	\$0	\$51,146,529	0.00	0.00	\$0	\$36,146,529	0.00	0.00
Proposed Increases								
Transfer NOVA fuel sales tax from Tax to DMV	\$0	\$0	0.00	0.00	\$0	\$79,800,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$79,800,000	0.00	0.00
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	\$79,800,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$51,146,529	0.00	0.00	\$0	\$115,946,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	220.77%	0.00%	0.00%
Department of Rail and Public Transportation								
2012-2014 Base Budget, Chapter 3	\$0	\$379,600,728	0.00	53.00	\$0	\$376,701,771	0.00	53.00
Proposed Increases								
Align budget with latest revenue estimates	\$0	\$0	0.00	0.00	\$0	\$3,287,148	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,287,148	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	\$3,287,148	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$379,600,728	0.00	53.00	\$0	\$379,988,919	0.00	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.87%	0.00%	0.00%
Department of Transportation								
2012-2014 Base Budget, Chapter 3	\$40,000,000	\$4,055,705,735	0.00	7,499.00	\$40,000,000	\$3,988,289,502	0.00	7,499.00
Proposed Increases								
Appropriate additional 0.05% sales tax to transportation	\$0	\$0	0.00	0.00	\$0	\$48,100,000	0.00	0.00
Reflect revised Six-Year Financial Plan	\$0	\$38,544,560	0.00	0.00	\$0	(\$145,820,811)	0.00	0.00
Reflect new revenue estimate and prior-year bond revenue	\$0	\$307,000,000	0.00	0.00	\$0	\$59,077,257	0.00	0.00
Total Increases	\$0	\$345,544,560	0.00	0.00	\$0	(\$38,643,554)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer funding and positions to State Inspector General	\$0	\$0	0.00	0.00	\$0	(\$1,741,549)	0.00	-14.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$1,741,549)	0.00	-14.00
Total: Governor's Recommended Amendments	\$0	\$345,544,560	0.00	0.00	\$0	(\$40,385,103)	0.00	-14.00
HB 1500/SB 800, AS INTRODUCED	\$40,000,000	\$4,401,250,295	0.00	7,499.00	\$40,000,000	\$3,947,904,399	0.00	7,485.00
Percentage Change	0.00%	8.52%	0.00%	0.00%	0.00%	-1.01%	0.00%	-0.19%
Motor Vehicle Dealer Board								
2012-2014 Base Budget, Chapter 3	\$0	\$2,269,811	0.00	22.00	\$0	\$2,269,811	0.00	22.00
Proposed Increases								
Appropriate NGF for fringe benefit rate changes	\$0	\$48,688	0.00	0.00	\$0	\$48,688	0.00	0.00
Appropriate NGF for technology and telecommunications	\$0	\$30,800	0.00	0.00	\$0	\$33,200	0.00	0.00
Total Increases	\$0	\$79,488	0.00	0.00	\$0	\$81,888	0.00	0.00
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	\$79,488	0.00	0.00	\$0	\$81,888	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$2,349,299	0.00	22.00	\$0	\$2,351,699	0.00	22.00
Percentage Change	0.00%	3.50%	0.00%	0.00%	0.00%	3.61%	0.00%	0.00%
Virginia Port Authority								
2012-2014 Base Budget, Chapter 3	\$950,000	\$142,042,956	0.00	146.00	\$950,000	\$145,242,956	0.00	146.00
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 1500/SB 800, AS INTRODUCED	\$950,000	\$142,042,956	0.00	146.00	\$950,000	\$145,242,956	0.00	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Transportation								
2012-2014 Base Budget, Chapter 3	\$40,980,246	\$4,885,296,069	0.00	9,798.00	\$40,980,246	\$4,803,180,879	0.00	9,798.00
Proposed Amendments								
Total Increases	\$0	\$349,460,760	0.00	0.00	\$0	\$48,362,194	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$1,741,549)	0.00	-14.00
Total: Governor's Recommended Amendments	\$0	\$349,460,760	0.00	0.00	\$0	\$46,620,645	0.00	-14.00
HB 1500/SB 800, AS INTRODUCED	\$40,980,246	\$5,234,756,829	0.00	9,798.00	\$40,980,246	\$4,849,801,524	0.00	9,784.00
Percentage Change	0.00%	7.15%	0.00%	0.00%	0.00%	0.97%	0.00%	-0.14%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Homeland Security								
2012-2014 Base Budget, Chapter 3	\$479,656	\$888,395	6.00	3.00	\$479,844	\$888,395	6.00	3.00
Proposed Increases								
Provide funding to continue to address encroachment around the Navy Master Jet Base	\$0	\$0	0.00	0.00	\$6,213,496	\$1,286,504	0.00	0.00
Provide state match for federal grant funding	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$6,463,496	\$1,286,504	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	\$6,463,496	\$1,286,504	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$479,656	\$888,395	6.00	3.00	\$6,943,340	\$2,174,899	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1347.00%	144.81%	0.00%	0.00%
Department of Veterans Services								
2012-2014 Base Budget, Chapter 3	\$9,676,067	\$44,448,821	111.00	562.00	\$9,654,046	\$45,355,072	111.00	562.00
Proposed Increases								
Increase appropriation for fringe benefit rate changes	\$0	\$0	0.00	0.00	\$0	\$711,785	0.00	0.00
Establish nongeneral fund appropriation for Fort Monroe Freedom Support Center	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide nongeneral fund appropriation for cemetery equipment replacement	\$0	\$0	0.00	0.00	\$0	\$160,000	0.00	0.00
Increase appropriation to reflect donations	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
Provide support for Granting Freedom program	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Increase employment opportunities for Virginia veterans	\$0	\$0	1.00	-1.00	\$150,000	\$0	1.00	-1.00
Automate education program application and management system	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Fund War Memorial rent increase	\$0	\$0	0.00	0.00	\$46,260	\$0	0.00	0.00
Enhance management of state veterans cemeteries	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	1.00	-1.00	\$471,260	\$1,121,785	1.00	-1.00
Proposed Decreases								
Reduce costs associated with board meetings	\$0	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$5,377)	\$0	0.00	0.00
Reduce travel and equipment expenses	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Supplant funding for replacement of generator	\$0	\$0	0.00	0.00	(\$77,574)	\$0	0.00	0.00
Supplant cemetery equipment replacement funding	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$187,951)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	1.00	-1.00	\$283,309	\$1,121,785	1.00	-1.00
HB 1500/SB 800, AS INTRODUCED	\$9,676,067	\$44,448,821	112.00	561.00	\$9,937,355	\$46,476,857	112.00	561.00
Percentage Change	0.00%	0.00%	0.90%	-0.18%	2.93%	2.47%	0.90%	-0.18%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Veterans Services and Homeland Security								
2012-2014 Base Budget, Chapter 3	\$10,155,723	\$45,337,216	117.00	565.00	\$10,133,890	\$46,243,467	117.00	565.00
Proposed Amendments								
Total Increases	\$0	\$0	1.00	-1.00	\$6,934,756	\$2,408,289	1.00	-1.00
Total Decreases	\$0	\$0	0.00	0.00	(\$187,951)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	1.00	-1.00	\$6,746,805	\$2,408,289	1.00	-1.00
HB 1500/SB 800, AS INTRODUCED	\$10,155,723	\$45,337,216	118.00	564.00	\$16,880,695	\$48,651,756	118.00	564.00
Percentage Change	0.00%	0.00%	0.85%	-0.18%	66.58%	5.21%	0.85%	-0.18%

Central Appropriations

Central Appropriations

2012-2014 Base Budget, Chapter 3	\$35,351,589	\$89,277,896	2.00	0.00	\$105,938,925	\$89,277,896	2.00	0.00
Proposed Increases								
Provide transition support	\$0	\$0	0.00	0.00	\$594,650	\$0	0.00	0.00
Provide support for inaugural expenses	\$0	\$0	0.00	0.00	\$282,700	\$0	0.00	0.00
Provide supplemental funding for the general fund share of state agency Cardinal costs	\$0	\$0	0.00	0.00	\$215,101	\$0	0.00	0.00
Provide funding to maintain the Time, Attendance, and Leave system (TAL)	\$0	\$0	0.00	0.00	\$340,934	\$0	0.00	0.00
Provide funding for executive office and cabinet severance costs	\$0	\$0	0.00	0.00	\$2,421,977	\$0	0.00	0.00
Provide additional funding for the state employee health insurance program	\$0	\$0	0.00	0.00	\$69,658,535	\$0	0.00	0.00
Provide additional funding for interest earnings and credit card rebates	\$2,442,809	\$0	0.00	0.00	\$1,789,232	\$10,208	0.00	0.00
Eliminate reversion clearing account related to savings resulting from agency reorganizations	\$0	\$0	0.00	0.00	\$1,973,108	\$0	-2.00	0.00
Eliminate FY 2014 reversion clearing account savings for aid to local governments	\$0	\$0	0.00	0.00	\$45,000,000	\$0	0.00	0.00
Eliminate capture of second year information technology overhead savings	\$0	\$0	0.00	0.00	\$415,616	\$0	0.00	0.00
Total Increases	\$2,442,809	\$0	0.00	0.00	\$122,691,853	\$10,208	-2.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove funding for phone systems and increased information technology costs	(\$2,169,585)	\$0	0.00	0.00	(\$3,208,237)	\$0	0.00	0.00
Increase emergency room co-payment from \$125 to \$150	\$0	\$0	0.00	0.00	(\$420,000)	\$0	0.00	0.00
Expand use of Economic Contingency to include Fraud and Abuse Whistle Blower Reward Fund awards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish retail maintenance network for maintenance drugs	\$0	\$0	0.00	0.00	(\$4,875,000)	\$0	0.00	0.00
Distribute funding in Central Accounts for Line of Duty Act assistance to agencies' budgets	\$0	\$0	0.00	0.00	(\$1,677,078)	\$0	0.00	0.00
Capture unobligated funding	(\$1,116,100)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,285,685)	\$0	0.00	0.00	(\$10,180,315)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$842,876)	\$0	0.00	0.00	\$112,511,538	\$10,208	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$34,508,713	\$89,277,896	2.00	0.00	\$218,450,463	\$89,288,104	0.00	0.00
Percentage Change	-2.38%	0.00%	0.00%	0.00%	106.20%	0.01%	-100.00%	0.00%

Total: Central Appropriations								
2012-2014 Base Budget, Chapter 3	\$35,351,589	\$89,277,896	2.00	0.00	\$105,938,925	\$89,277,896	2.00	0.00
Proposed Amendments								
Total Increases	\$2,442,809	\$0	0.00	0.00	\$122,691,853	\$10,208	-2.00	0.00
Total Decreases	(\$3,285,685)	\$0	0.00	0.00	(\$10,180,315)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$842,876)	\$0	0.00	0.00	\$112,511,538	\$10,208	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$34,508,713	\$89,277,896	2.00	0.00	\$218,450,463	\$89,288,104	0.00	0.00
Percentage Change	-2.38%	0.00%	0.00%	0.00%	106.20%	0.01%	-100.00%	0.00%

	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
Total: Executive Branch Agencies								
2012-2014 Base Budget, Chapter 3	\$16,829,067,943	\$23,964,099,991	49,173.64	62,117.26	\$17,011,067,873	\$25,178,802,014	49,193.34	62,309.06
Proposed Amendments								
Total Increases	\$83,461,774	\$885,441,550	60.00	264.44	\$649,293,391	(\$454,010,295)	1,099.00	364.44
Total Decreases	(\$249,320,487)	\$33,977,419	-264.50	0.00	(\$274,927,742)	(\$166,494,386)	-1,119.35	-63.20
Total: Governor's Recommended Amendments	(\$165,858,713)	\$919,418,969	-204.50	264.44	\$374,365,649	(\$620,504,681)	-20.35	301.24
HB 1500/SB 800, AS INTRODUCED	\$16,663,209,230	\$24,883,518,960	48,969.14	62,381.70	\$17,385,433,522	\$24,558,297,333	49,172.99	62,610.30
Percentage Change	-0.99%	3.84%	-0.42%	0.43%	2.20%	-2.46%	-0.04%	0.48%

Independent Agencies

State Corporation Commission

2012-2014 Base Budget, Chapter 3	\$0	\$89,411,603	0.00	665.00	\$0	\$89,411,603	0.00	665.00
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 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer unobligated nongeneral fund balances to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$89,411,603	0.00	665.00	\$0	\$89,411,603	0.00	665.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Lottery Department								
2012-2014 Base Budget, Chapter 3	\$0	\$78,464,142	0.00	308.00	\$0	\$78,525,919	0.00	308.00
Proposed Increases								
Provide additional appropriation for increased contractual costs	\$0	\$0	0.00	0.00	\$0	\$4,130,256	0.00	0.00
Provide additional appropriation to expand retailer network	\$0	\$0	0.00	0.00	\$0	\$1,775,200	0.00	0.00
Provide additional appropriation to support information technology improvements	\$0	\$0	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$7,405,456	0.00	0.00
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	\$7,405,456	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$78,464,142	0.00	308.00	\$0	\$85,931,375	0.00	308.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	9.43%	0.00%	0.00%
Virginia College Savings Plan								
2012-2014 Base Budget, Chapter 3	\$0	\$325,020,602	0.00	88.00	\$0	\$385,446,188	0.00	88.00
Proposed Increases								
Provide additional nongeneral fund appropriation to support increased nonpersonal costs	\$0	\$0	0.00	0.00	\$0	\$301,520	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$301,520	0.00	0.00
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	\$301,520	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$325,020,602	0.00	88.00	\$0	\$385,747,708	0.00	88.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%
Virginia Retirement System								
2012-2014 Base Budget, Chapter 3	\$0	\$59,630,594	0.00	314.00	\$0	\$58,329,344	0.00	314.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide additional funding for investment compensation plan	\$0	\$0	0.00	0.00	\$0	\$2,847,923	0.00	0.00
Provide additional funding for fixed income portfolio management system	\$0	\$0	0.00	0.00	\$0	\$1,132,004	0.00	0.00
Provide additional funding for information technology compensation plan	\$0	\$0	0.00	0.00	\$0	\$345,900	0.00	0.00
Fund employee fringe benefit rates	\$0	\$0	0.00	0.00	\$0	\$821,006	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$5,146,833	0.00	0.00
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	\$5,146,833	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$59,630,594	0.00	314.00	\$0	\$63,476,177	0.00	314.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	8.82%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2012-2014 Base Budget, Chapter 3	\$0	\$38,820,782	0.00	266.00	\$0	\$38,826,758	0.00	266.00
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 1500/SB 800, AS INTRODUCED	\$0	\$38,820,782	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy								
2012-2014 Base Budget, Chapter 3	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	0.00	33.12
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 1500/SB 800, AS INTRODUCED	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	0.00	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2012-2014 Base Budget, Chapter 3	\$0	\$594,310,214	0.00	1,674.12	\$0	\$653,502,303	0.00	1,674.12
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$12,853,809	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	\$12,853,809	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$594,310,214	0.00	1,674.12	\$0	\$666,356,112	0.00	1,674.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%

State Grants to Nonstate Entities

Nonstate Agencies

2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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 1500/SB 800, 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: State Grants to Nonstate Entities								
2012-2014 Base Budget, Chapter 3	\$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 1500/SB 800, 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 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2012-2014 Base Budget, Chapter 3	\$17,320,364,515	\$24,594,521,833	53,009.85	63,923.88	\$17,502,259,354	\$25,868,415,945	53,029.55	64,115.68
Proposed Amendments								
Total Increases	\$84,736,019	\$885,741,550	60.00	264.44	\$650,983,515	(\$440,856,486)	1,099.00	364.44
Total Decreases	(\$249,320,487)	\$33,977,419	-264.50	0.00	(\$274,971,204)	(\$166,494,386)	-1,119.35	-63.20
Total: Governor's Recommended Amendments	(\$164,584,468)	\$919,718,969	-204.50	264.44	\$376,012,311	(\$607,350,872)	-20.35	301.24
HB 1500/SB 800, AS INTRODUCED	\$17,155,780,047	\$25,514,240,802	52,805.35	64,188.32	\$17,878,271,665	\$25,261,065,073	53,009.20	64,416.92
Percentage Change	-0.95%	3.74%	-0.39%	0.41%	2.15%	-2.35%	-0.04%	0.47%

APPENDIX D

Capital Outlay

**DETAIL OF HB 1500 / SB 800 - CAPITAL OUTLAY
2012-14 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund \$ 9(c) Bonds	\$ 9(d) Bonds	Total
Education						
College of William & Mary						
Renovate Dormitories Supplement	0	0	0	9,650,000	0	9,650,000
George Mason University						
Expand Central Utility Plant, Fairfax	0	0	0	0	9,536,000	9,536,000
Virginia Community College System						
Construct Workforce Development Center, Danville	3,700,000	0	0	0	0	3,700,000
Total: Office of Education	3,700,000	0	0	9,650,000	9,536,000	22,886,000
Natural Resources						
Department of Game and Inland Fisheries						
Repair and Replace High Hazard Dams	0	0	0	0	(1,300,000)	(1,300,000)
Maintenance Reserve	0	0	3,000,000	0	0	3,000,000
Total: Office of Natural Resources	0	0	3,000,000	0	(1,300,000)	1,700,000
Public Safety						
Department of Veterans Services						
Maintenance Reserve	0	0	80,000	0	0	80,000
Total: Office of Public Safety	0	0	80,000	0	0	80,000
Transportation						
Department of Transportation						
Construct / Renovate District Office Facilities	0	0	1,722,000	0	0	1,722,000
Construct / Renovate Residency Office Facilities	0	0	7,198,000	0	0	7,198,000
Construct / Renovate Central Office Facilities	0	0	1,830,000	0	0	1,830,000
Construct / Renovate Area Headquarter Facilities	0	0	9,250,000	0	0	9,250,000
Total: Office of Transportation	0	0	20,000,000	0	0	20,000,000
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve Supplement	0	9,590,000	0	0	0	9,590,000
Capital Project Pool	0	263,829,000	0	0	0	263,829,000
Use of Bond Balances	0	0	0	0	0	Language
Capital Lease for Suffolk and No. Virginia DMV Customer Centers	0	0	0	0	0	Language
Capital Lease for Petersburg Child Support Enforcement Office	0	0	0	0	0	Language
Capital Lease for Henrico Health Department Office	0	0	0	0	0	Language
Capital Lease for Nelson & Wythe Health Dept. Offices	0	0	0	0	0	Language
Energy Conservation Bonds	0	35,250,000	0	0	0	35,250,000
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	308,669,000	0	0	0	308,669,000
GRAND TOTAL: Capital Outlay HB 1500 / SB 800	3,700,000	308,669,000	23,080,000	9,650,000	8,236,000	353,335,000

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2012-2014

	Chapter 3			HB 1500/SB 800, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	29.50	607.00	577.50	29.50	607.00	0	0	0
Judicial Department	3,258.71	103.00	3,361.71	3,258.71	103.00	3,361.71	0	0	0
Executive Department									
Executive Offices	256.67	179.33	436.00	287.67	219.33	507.00	31	40	71
Administration	376.50	483.00	859.50	371.50	489.00	860.50	(5)	6	1
Agriculture and Forestry	483.39	312.61	796.00	486.59	303.41	790.00	3	(9)	(6)
Commerce and Trade	364.44	1,294.56	1,659.00	364.44	1,298.56	1,663.00	0	4	4
Public Education	322.50	178.50	501.00	326.50	178.50	505.00	4	0	4
Higher Education	17,511.62	37,861.98	55,373.60	17,538.47	38,117.57	55,656.04	27	256	282
Other Education	435.13	301.87	737.00	453.28	283.72	737.00	18	(18)	0
Finance	1,096.50	157.50	1,254.00	1,094.50	184.50	1,279.00	(2)	27	25
Health & Human Resources	9,085.72	7,481.53	16,567.25	9,109.22	7,503.03	16,612.25	24	22	45
Natural Resources	1,017.50	1,160.50	2,178.00	1,015.50	1,160.50	2,176.00	(2)	0	(2)
Public Safety	18,093.37	2,266.68	20,360.05	17,976.32	2,256.18	20,232.50	(117)	(11)	(128)
Technology	31.00	268.00	299.00	31.00	268.00	299.00	0	0	0
Transportation	0.00	9,798.00	9,798.00	0.00	9,784.00	9,784.00	0	(14)	(14)
Veterans Affairs & Homeland Security	117.00	565.00	682.00	118.00	564.00	682.00	1	(1)	0
Central Accounts	2.00	0.00	2.00	0.00	0.00	0.00	(2)	0	(2)
Independent Agencies	0.00	1,674.12	1,674.12	0.00	1,674.12	1,674.12	0	0	0
Totals	53,029.55	64,115.68	117,145.23	53,009.20	64,416.92	117,426.12	(20)	301	281