

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2014-2016 Base Budget, Chapter 806	\$36,555,381	\$0	221.00	0.00	\$36,555,381	\$0	221.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,117,464	\$0	0.00	0.00	\$1,117,464	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$629,043	\$0	0.00	0.00	\$629,043	\$0	0.00	0.00
Provide funding for Joint Subcommittee on Mental Health	\$72,560	\$0	0.00	0.00	\$72,560	\$0	0.00	0.00
Provide funding for two-year study of recurrent flooding in Hampton Roads	\$18,640	\$0	0.00	0.00	\$18,640	\$0	0.00	0.00
Provide funding for study of proposed Interstate 73 construction	\$10,880	\$0	0.00	0.00	\$10,880	\$0	0.00	0.00
Provide funding for study of staffing levels and employment conditions at DOC	\$8,480	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,310	\$0	0.00	0.00	\$2,310	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,307	\$0	0.00	0.00	\$3,137	\$0	0.00	0.00
Reimburse Mileage - Roanoke River Basin Advisory Commission and Bi-State Commission	\$2,000	\$0	0.00	0.00	\$2,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$1,728	\$0	0.00	0.00	\$2,350	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,306	\$0	0.00	0.00	\$1,306	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$989	\$0	0.00	0.00	\$1,113	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$12	\$0	0.00	0.00	\$12	\$0	0.00	0.00
World War II 75th Anniversary Commemoration Commission	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study of Cost and Savings from DOJ Settlement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oversight of Expenditures from Additional Transportation Revenues	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Additional Allowance for Administrative Staff for SFC and HAC Chairmen	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Additional Allowance for Office Expense for SFC Chairman	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,867,719	\$0	0.00	0.00	\$1,860,815	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$1,984)	\$0	0.00	0.00	(\$1,841)	\$0	0.00	0.00
Total Decreases	(\$1,984)	\$0	0.00	0.00	(\$1,841)	\$0	0.00	0.00
Total: Approved Amendments	\$1,865,735	\$0	0.00	0.00	\$1,858,974	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$38,421,116	\$0	221.00	0.00	\$38,414,355	\$0	221.00	0.00
Percentage Change	5.10%	0.00%	0.00%	0.00%	5.09%	0.00%	0.00%	0.00%

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	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Auditor of Public Accounts								
2014-2016 Base Budget, Chapter 806	\$10,457,520	\$878,053	120.00	10.00	\$10,457,520	\$878,053	120.00	10.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$595,138	\$0	0.00	0.00	\$595,138	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$8,989	\$0	0.00	0.00	\$12,099	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,034	\$87	0.00	0.00	\$1,034	\$87	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$913	\$76	0.00	0.00
Total Increases	\$605,167	\$87	0.00	0.00	\$609,190	\$163	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$406)	\$0	0.00	0.00	(\$357)	\$0	0.00	0.00
Total Decreases	(\$406)	\$0	0.00	0.00	(\$357)	\$0	0.00	0.00
Total: Approved Amendments	\$604,761	\$87	0.00	0.00	\$608,833	\$163	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$11,062,281	\$878,140	120.00	10.00	\$11,066,353	\$878,216	120.00	10.00
Percentage Change	5.78%	0.01%	0.00%	0.00%	5.82%	0.02%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2014-2016 Base Budget, Chapter 806	\$0	\$1,452,820	0.00	11.50	\$0	\$1,452,820	0.00	11.50
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$663	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$144	0.00	0.00	\$0	\$144	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	\$80	0.00	0.00	\$0	\$94	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Total Increases	\$0	\$230	0.00	0.00	\$0	\$907	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$230	0.00	0.00	\$0	\$907	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$1,453,050	0.00	11.50	\$0	\$1,453,727	0.00	11.50
Percentage Change	0.00%	0.02%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%
Division of Capitol Police								
2014-2016 Base Budget, Chapter 806	\$7,370,154	\$0	108.00	0.00	\$7,370,154	\$0	108.00	0.00

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	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$396,233	\$0	0.00	0.00	\$396,233	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$6,140	\$0	0.00	0.00	\$10,018	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$878	\$0	0.00	0.00	\$1,645	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$729	\$0	0.00	0.00	\$729	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$725	\$0	0.00	0.00	\$986	\$0	0.00	0.00
Total Increases	\$404,705	\$0	0.00	0.00	\$409,611	\$0	0.00	0.00
Approved Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$889)	\$0	0.00	0.00	(\$889)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$1,776)	\$0	0.00	0.00	(\$1,776)	\$0	0.00	0.00
Total Decreases	(\$2,665)	\$0	0.00	0.00	(\$2,665)	\$0	0.00	0.00
Total: Approved Amendments	\$402,040	\$0	0.00	0.00	\$406,946	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$7,772,194	\$0	108.00	0.00	\$7,777,100	\$0	108.00	0.00
Percentage Change	5.45%	0.00%	0.00%	0.00%	5.52%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2014-2016 Base Budget, Chapter 806	\$3,160,946	\$278,455	16.00	3.00	\$3,160,946	\$278,455	16.00	3.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$125,459	\$0	0.00	0.00	\$125,459	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$630	\$55	0.00	0.00	\$856	\$76	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$312	\$28	0.00	0.00	\$312	\$28	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$125	\$0	0.00	0.00	\$205	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$126,532	\$83	0.00	0.00	\$126,838	\$104	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$32)	\$0	0.00	0.00	(\$12)	\$0	0.00	0.00
Total Decreases	(\$32)	\$0	0.00	0.00	(\$12)	\$0	0.00	0.00
Total: Approved Amendments	\$126,500	\$83	0.00	0.00	\$126,826	\$104	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$3,287,446	\$278,538	16.00	3.00	\$3,287,772	\$278,559	16.00	3.00
Percentage Change	4.00%	0.03%	0.00%	0.00%	4.01%	0.04%	0.00%	0.00%
Division of Legislative Services								
2014-2016 Base Budget, Chapter 806	\$5,803,939	\$20,000	56.00	0.00	\$5,803,939	\$20,000	56.00	0.00

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	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$362,621	\$0	0.00	0.00	\$362,621	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$638	\$19	0.00	0.00	\$867	\$26	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$574	\$2	0.00	0.00	\$574	\$2	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Authorize Use of DLS Funds to Support Uniform Law Comm. Conference in Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$363,839	\$21	0.00	0.00	\$364,068	\$28	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$801)	\$0	0.00	0.00	(\$747)	\$0	0.00	0.00
Total Decreases	(\$801)	\$0	0.00	0.00	(\$747)	\$0	0.00	0.00
Total: Approved Amendments	\$363,038	\$21	0.00	0.00	\$363,321	\$28	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$6,166,977	\$20,021	56.00	0.00	\$6,167,260	\$20,028	56.00	0.00
Percentage Change	6.26%	0.11%	0.00%	0.00%	6.26%	0.14%	0.00%	0.00%
Capitol Square Preservation Council								
2014-2016 Base Budget, Chapter 806	\$160,000	\$0	1.00	0.00	\$160,000	\$0	1.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$2,983	\$0	0.00	0.00	\$2,983	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,003	\$0	0.00	0.00	\$1,637	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$16	\$0	0.00	0.00	\$16	\$0	0.00	0.00
Total Increases	\$4,002	\$0	0.00	0.00	\$4,636	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$4,002	\$0	0.00	0.00	\$4,636	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$164,002	\$0	1.00	0.00	\$164,636	\$0	1.00	0.00
Percentage Change	2.50%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%
Disability Commission								
2014-2016 Base Budget, Chapter 806	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$67	\$0	0.00	0.00	\$91	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3	\$0	0.00	0.00	\$3	\$0	0.00	0.00
Total Increases	\$70	\$0	0.00	0.00	\$94	\$0	0.00	0.00

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	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$70	\$0	0.00	0.00	\$94	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$25,624	\$0	0.00	0.00	\$25,648	\$0	0.00	0.00
Percentage Change	0.27%	0.00%	0.00%	0.00%	0.37%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2014-2016 Base Budget, Chapter 806	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$116	\$0	0.00	0.00	\$157	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$5	\$0	0.00	0.00	\$5	\$0	0.00	0.00
Total Increases	\$121	\$0	0.00	0.00	\$162	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$121	\$0	0.00	0.00	\$162	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$50,470	\$0	0.00	0.00	\$50,511	\$0	0.00	0.00
Percentage Change	0.24%	0.00%	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2014-2016 Base Budget, Chapter 806	\$206,346	\$0	2.00	0.00	\$206,346	\$0	2.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$3,658	\$0	0.00	0.00	\$3,658	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$236	\$0	0.00	0.00	\$321	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$20	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Total Increases	\$3,914	\$0	0.00	0.00	\$3,999	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$36)	\$0	0.00	0.00	(\$35)	\$0	0.00	0.00
Total Decreases	(\$36)	\$0	0.00	0.00	(\$35)	\$0	0.00	0.00
Total: Approved Amendments	\$3,878	\$0	0.00	0.00	\$3,964	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$210,224	\$0	2.00	0.00	\$210,310	\$0	2.00	0.00
Percentage Change	1.88%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2014-2016 Base Budget, Chapter 806	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00

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	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide Commission dues and meeting and conference travel reimbursements	\$25,000	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$16	\$0	0.00	0.00	\$22	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$25,022	\$0	0.00	0.00	\$25,028	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$25,022	\$0	0.00	0.00	\$25,028	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$87,522	\$0	0.00	0.00	\$87,528	\$0	0.00	0.00
Percentage Change	40.04%	0.00%	0.00%	0.00%	40.04%	0.00%	0.00%	0.00%
State Water Commission								
2014-2016 Base Budget, Chapter 806	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$14	\$0	0.00	0.00	\$19	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$15	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$15	\$0	0.00	0.00	\$20	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$10,175	\$0	0.00	0.00	\$10,180	\$0	0.00	0.00
Percentage Change	0.15%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2014-2016 Base Budget, Chapter 806	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$32	\$0	0.00	0.00	\$43	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2	\$0	0.00	0.00	\$2	\$0	0.00	0.00
Total Increases	\$34	\$0	0.00	0.00	\$45	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$34	\$0	0.00	0.00	\$45	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$21,650	\$0	0.00	0.00	\$21,661	\$0	0.00	0.00
Percentage Change	0.16%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%

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	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Code Commission								
2014-2016 Base Budget, Chapter 806	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$75	\$25	0.00	0.00	\$101	\$36	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$7	\$2	0.00	0.00	\$7	\$2	0.00	0.00
Total Increases	\$82	\$27	0.00	0.00	\$108	\$38	0.00	0.00
Approved Decreases								
Prohibit Re-numbering of the Code 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: Approved Amendments	\$82	\$27	0.00	0.00	\$108	\$38	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$69,391	\$24,027	0.00	0.00	\$69,417	\$24,038	0.00	0.00
Percentage Change	0.12%	0.11%	0.00%	0.00%	0.16%	0.16%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2014-2016 Base Budget, Chapter 806	\$181,622	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$8,350	\$0	0.00	0.00	\$8,350	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$271	\$0	0.00	0.00	\$368	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$18	\$0	0.00	0.00	\$18	\$0	0.00	0.00
Total Increases	\$8,639	\$0	0.00	0.00	\$8,736	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$5)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$5)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Approved Amendments	\$8,634	\$0	0.00	0.00	\$8,734	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$190,256	\$0	1.50	0.00	\$190,356	\$0	1.50	0.00
Percentage Change	4.75%	0.00%	0.00%	0.00%	4.81%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2014-2016 Base Budget, Chapter 806	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$75	\$0	0.00	0.00	\$102	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2	\$0	0.00	0.00	\$2	\$0	0.00	0.00
Total Increases	\$77	\$0	0.00	0.00	\$104	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$77	\$0	0.00	0.00	\$104	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$21,052	\$0	0.00	0.00	\$21,079	\$0	0.00	0.00
Percentage Change	0.37%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2014-2016 Base Budget, Chapter 806	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$25	\$0	0.00	0.00	\$34	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3	\$0	0.00	0.00	\$3	\$0	0.00	0.00
Total Increases	\$28	\$0	0.00	0.00	\$37	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$28	\$0	0.00	0.00	\$37	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$25,324	\$0	0.00	0.00	\$25,333	\$0	0.00	0.00
Percentage Change	0.11%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2014-2016 Base Budget, Chapter 806	\$2,000,513	\$600,000	1.00	0.00	\$2,000,513	\$600,000	1.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$6,288	\$0	0.00	0.00	\$6,288	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$270	\$81	0.00	0.00	\$368	\$110	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$198	\$59	0.00	0.00	\$198	\$59	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$25	\$0	0.00	0.00	\$27	\$0	0.00	0.00
Total Increases	\$6,781	\$140	0.00	0.00	\$6,881	\$169	0.00	0.00
Approved Decreases								
Extend Commission for an additional year	\$0	\$0	0.00	0.00	(\$1,906,801)	(\$500,000)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,906,801)	(\$500,000)	0.00	0.00
Total: Approved Amendments	\$6,781	\$140	0.00	0.00	(\$1,899,920)	(\$499,831)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$2,007,294	\$600,140	1.00	0.00	\$100,593	\$100,169	1.00	0.00
Percentage Change	0.34%	0.02%	0.00%	0.00%	-94.97%	-83.31%	0.00%	0.00%
Commission on Unemployment Compensation								
2014-2016 Base Budget, Chapter 806	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$23	\$0	0.00	0.00	\$31	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$24	\$0	0.00	0.00	\$32	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$24	\$0	0.00	0.00	\$32	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$6,024	\$0	0.00	0.00	\$6,032	\$0	0.00	0.00
Percentage Change	0.40%	0.00%	0.00%	0.00%	0.53%	0.00%	0.00%	0.00%
Small Business Commission								
2014-2016 Base Budget, Chapter 806	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$37	\$0	0.00	0.00	\$50	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$38	\$0	0.00	0.00	\$51	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$38	\$0	0.00	0.00	\$51	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$15,038	\$0	0.00	0.00	\$15,051	\$0	0.00	0.00
Percentage Change	0.25%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2014-2016 Base Budget, Chapter 806	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$17	\$0	0.00	0.00	\$23	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$18	\$0	0.00	0.00	\$24	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$18	\$0	0.00	0.00	\$24	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$10,018	\$0	0.00	0.00	\$10,024	\$0	0.00	0.00
Percentage Change	0.18%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2014-2016 Base Budget, Chapter 806	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$17	\$0	0.00	0.00	\$24	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$18	\$0	0.00	0.00	\$25	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$18	\$0	0.00	0.00	\$25	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$12,018	\$0	0.00	0.00	\$12,025	\$0	0.00	0.00
Percentage Change	0.15%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2014-2016 Base Budget, Chapter 806	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$15	\$0	0.00	0.00	\$21	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$16	\$0	0.00	0.00	\$22	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$16	\$0	0.00	0.00	\$22	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$10,016	\$0	0.00	0.00	\$10,022	\$0	0.00	0.00
Percentage Change	0.16%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Commission								
2014-2016 Base Budget, Chapter 806	\$23,340	\$0	0.00	0.00	\$23,340	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$38	\$0	0.00	0.00	\$52	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2	\$0	0.00	0.00	\$2	\$0	0.00	0.00
Total Increases	\$40	\$0	0.00	0.00	\$54	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$40	\$0	0.00	0.00	\$54	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$23,380	\$0	0.00	0.00	\$23,394	\$0	0.00	0.00
Percentage Change	0.17%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%
Autism Advisory Council								
2014-2016 Base Budget, Chapter 806	\$6,300	\$0	0.00	0.00	\$6,300	\$0	0.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$15	\$0	0.00	0.00	\$20	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$16	\$0	0.00	0.00	\$21	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$16	\$0	0.00	0.00	\$21	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$6,316	\$0	0.00	0.00	\$6,321	\$0	0.00	0.00
Percentage Change	0.25%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
Establish Virginia Conflict of Interest and Ethics Advisory Council	\$150,000	\$0	1.00	0.00	\$300,000	\$0	3.00	0.00
Total Increases	\$150,000	\$0	1.00	0.00	\$300,000	\$0	3.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$150,000	\$0	1.00	0.00	\$300,000	\$0	3.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$150,000	\$0	1.00	0.00	\$300,000	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2014-2016 Base Budget, Chapter 806	\$232,268	\$0	1.00	0.00	\$232,268	\$0	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$3,230	\$0	0.00	0.00	\$3,230	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$110	\$0	0.00	0.00	\$149	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$44	\$0	0.00	0.00	\$45	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$23	\$0	0.00	0.00	\$23	\$0	0.00	0.00
Total Increases	\$3,407	\$0	0.00	0.00	\$3,447	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$3,407	\$0	0.00	0.00	\$3,447	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$235,675	\$0	1.00	0.00	\$235,715	\$0	1.00	0.00
Percentage Change	1.47%	0.00%	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2014-2016 Base Budget, Chapter 806	\$684,795	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$29,484	\$0	0.00	0.00	\$29,484	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,838	\$0	0.00	0.00	\$2,999	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$301	\$0	0.00	0.00	\$409	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$68	\$0	0.00	0.00	\$68	\$0	0.00	0.00
Total Increases	\$31,691	\$0	0.00	0.00	\$32,960	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$82)	\$0	0.00	0.00	(\$76)	\$0	0.00	0.00
Total Decreases	(\$82)	\$0	0.00	0.00	(\$76)	\$0	0.00	0.00
Total: Approved Amendments	\$31,609	\$0	0.00	0.00	\$32,884	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$716,404	\$0	6.00	0.00	\$717,679	\$0	6.00	0.00
Percentage Change	4.62%	0.00%	0.00%	0.00%	4.80%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2014-2016 Base Budget, Chapter 806	\$316,802	\$0	3.00	0.00	\$316,802	\$0	3.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$12,446	\$0	0.00	0.00	\$12,446	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$319	\$0	0.00	0.00	\$433	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$31	\$0	0.00	0.00	\$31	\$0	0.00	0.00
Total Increases	\$12,796	\$0	0.00	0.00	\$12,910	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$11)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
Total Decreases	(\$11)	\$0	0.00	0.00	(\$8)	\$0	0.00	0.00
Total: Approved Amendments	\$12,785	\$0	0.00	0.00	\$12,902	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$329,587	\$0	3.00	0.00	\$329,704	\$0	3.00	0.00
Percentage Change	4.04%	0.00%	0.00%	0.00%	4.07%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2014-2016 Base Budget, Chapter 806	\$506,837	\$137,434	5.00	4.00	\$506,837	\$137,434	5.00	4.00
Approved Increases								
Provide funding to offset loss of federal funds	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$25,123	\$0	0.00	0.00	\$25,123	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,009	\$0	0.00	0.00	\$1,646	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$240	\$65	0.00	0.00	\$326	\$88	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$50	\$14	0.00	0.00	\$50	\$14	0.00	0.00
Total Increases	\$126,422	\$79	0.00	0.00	\$127,145	\$102	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$126,422	\$79	0.00	0.00	\$127,145	\$102	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$633,259	\$137,513	5.00	4.00	\$633,982	\$137,536	5.00	4.00
Percentage Change	24.94%	0.06%	0.00%	0.00%	25.09%	0.07%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2014-2016 Base Budget, Chapter 806	\$3,290,025	\$115,673	36.00	1.00	\$3,290,025	\$115,673	36.00	1.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$194,023	\$0	0.00	0.00	\$194,023	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$688	\$24	0.00	0.00	\$935	\$33	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$326	\$11	0.00	0.00	\$326	\$11	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
SJR 328 - Review of Virtual Instruction	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HJR 688 - Review of Workforce Training and Education	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HJR 103 - Access to Information for Line of Duty Review	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$195,043	\$35	0.00	0.00	\$195,290	\$44	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$417)	\$0	0.00	0.00	(\$387)	\$0	0.00	0.00
Total Decreases	(\$417)	\$0	0.00	0.00	(\$387)	\$0	0.00	0.00
Total: Approved Amendments	\$194,626	\$35	0.00	0.00	\$194,903	\$44	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$3,484,651	\$115,708	36.00	1.00	\$3,484,928	\$115,717	36.00	1.00
Percentage Change	5.92%	0.03%	0.00%	0.00%	5.92%	0.04%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2014-2016 Base Budget, Chapter 806	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Approved Increases								
Provide for dues payments to National Conference of State Legislatures, the Council of State Governments, and Southern Regional Education Board	\$58,157	\$0	0.00	0.00	\$58,157	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$58	\$0	0.00	0.00	\$58	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$53	\$0	0.00	0.00	\$71	\$0	0.00	0.00
Total Increases	\$58,268	\$0	0.00	0.00	\$58,286	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$58,268	\$0	0.00	0.00	\$58,286	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$649,150	\$0	0.00	0.00	\$649,168	\$0	0.00	0.00
Percentage Change	9.86%	0.00%	0.00%	0.00%	9.86%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2014-2016 Base Budget, Chapter 806	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Reversion of APA Unexpended Balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Legislative Department								
2014-2016 Base Budget, Chapter 806	\$72,052,144	\$3,506,435	578.50	29.50	\$72,052,144	\$3,506,435	578.50	29.50
Approved Amendments								
Total Increases	\$3,994,544	\$702	1.00	0.00	\$4,150,639	\$1,555	3.00	0.00
Total Decreases	(\$6,439)	\$0	0.00	0.00	(\$1,912,931)	(\$500,000)	0.00	0.00
Total: Approved Amendments	\$3,988,105	\$702	1.00	0.00	\$2,237,708	(\$498,445)	3.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$76,040,249	\$3,507,137	579.50	29.50	\$74,289,852	\$3,007,990	581.50	29.50
Percentage Change	5.54%	0.02%	0.17%	0.00%	3.11%	-14.22%	0.52%	0.00%

Judicial Department

Supreme Court

2014-2016 Base Budget, Chapter 806	\$31,743,438	\$10,728,518	148.63	6.00	\$31,743,438	\$10,728,518	148.63	6.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,432,118	\$0	0.00	0.00	\$1,432,118	\$0	0.00	0.00
Increase funding for judicial performance evaluation project	\$290,000	\$0	0.00	0.00	\$240,000	\$0	0.00	0.00
Two Additional Foreign Language Interpreters	\$150,130	\$0	2.00	0.00	\$150,130	\$0	2.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$70,169	\$0	0.00	0.00	\$114,486	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$6,829	\$0	0.00	0.00	\$9,072	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$13,252	\$4,479	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,141	\$1,061	0.00	0.00	\$3,141	\$1,061	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$155	\$0	0.00	0.00	\$155	\$0	0.00	0.00
Realign Judicial Council appropriation to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation and related positions to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer physician regulation to Administration and Support Services section	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review policy regarding custody filings involving more than one child	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,952,542	\$1,061	2.00	0.00	\$1,962,354	\$5,540	2.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,952,542	\$1,061	2.00	0.00	\$1,962,354	\$5,540	2.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$33,695,980	\$10,729,579	150.63	6.00	\$33,705,792	\$10,734,058	150.63	6.00
Percentage Change	6.15%	0.01%	1.35%	0.00%	6.18%	0.05%	1.35%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Court of Appeals of Virginia								
2014-2016 Base Budget, Chapter 806	\$8,435,730	\$0	69.13	0.00	\$8,435,730	\$0	69.13	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$528,056	\$0	0.00	0.00	\$528,056	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$7,973	\$0	0.00	0.00	\$13,009	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$835	\$0	0.00	0.00	\$835	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$892	\$0	0.00	0.00
Total Increases	\$536,864	\$0	0.00	0.00	\$542,792	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$536,864	\$0	0.00	0.00	\$542,792	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$8,972,594	\$0	69.13	0.00	\$8,978,522	\$0	69.13	0.00
Percentage Change	6.36%	0.00%	0.00%	0.00%	6.43%	0.00%	0.00%	0.00%
Circuit Courts								
2014-2016 Base Budget, Chapter 806	\$103,691,914	\$5,000	165.00	0.00	\$103,691,914	\$5,000	165.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$2,186,298	\$0	0.00	0.00	\$2,186,298	\$0	0.00	0.00
Increase funding for Criminal Fund	\$1,008,856	\$0	0.00	0.00	\$1,008,856	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$108,985	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$10,259	\$0	0.00	0.00	\$10,259	\$0	0.00	0.00
Total Increases	\$3,205,413	\$0	0.00	0.00	\$3,314,398	\$0	0.00	0.00
Approved Decreases								
Criminal Fund - Savings from special prosecutor policy	(\$40,000)	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Criminal Fund - Savings from use of additional in-house interpreters	(\$185,000)	\$0	0.00	0.00	(\$190,000)	\$0	0.00	0.00
Criminal Fund - Savings from limiting reimbursement for jailhouse counsel	(\$253,960)	\$0	0.00	0.00	(\$253,960)	\$0	0.00	0.00
Transfer Funding to Central Appropriations to support filling judicial vacancies	(\$5,318,506)	\$0	0.00	0.00	(\$6,117,131)	\$0	0.00	0.00
Total Decreases	(\$5,797,466)	\$0	0.00	0.00	(\$6,601,091)	\$0	0.00	0.00
Total: Approved Amendments	(\$2,592,053)	\$0	0.00	0.00	(\$3,286,693)	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$101,099,861	\$5,000	165.00	0.00	\$100,405,221	\$5,000	165.00	0.00
Percentage Change	-2.50%	0.00%	0.00%	0.00%	-3.17%	0.00%	0.00%	0.00%
General District Courts								
2014-2016 Base Budget, Chapter 806	\$98,079,646	\$0	1,056.10	0.00	\$98,079,646	\$0	1,056.10	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$4,903,580	\$0	0.00	0.00	\$4,903,580	\$0	0.00	0.00
Increase funding for Criminal Fund	\$501,575	\$0	0.00	0.00	\$501,575	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$90,075	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$9,703	\$0	0.00	0.00	\$9,703	\$0	0.00	0.00
Total Increases	\$5,414,858	\$0	0.00	0.00	\$5,504,933	\$0	0.00	0.00
Approved Decreases								
Transfer Funding to Central Appropriations to support filling judicial vacancies	(\$2,742,248)	\$0	0.00	0.00	(\$2,861,476)	\$0	0.00	0.00
Total Decreases	(\$2,742,248)	\$0	0.00	0.00	(\$2,861,476)	\$0	0.00	0.00
Total: Approved Amendments	\$2,672,610	\$0	0.00	0.00	\$2,643,457	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$100,752,256	\$0	1,056.10	0.00	\$100,723,103	\$0	1,056.10	0.00
Percentage Change	2.72%	0.00%	0.00%	0.00%	2.70%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2014-2016 Base Budget, Chapter 806	\$82,594,333	\$0	617.10	0.00	\$82,594,333	\$0	617.10	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$3,549,236	\$0	0.00	0.00	\$3,549,236	\$0	0.00	0.00
Increase funding for Criminal Fund	\$951,586	\$0	0.00	0.00	\$951,586	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$74,940	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$8,171	\$0	0.00	0.00	\$8,171	\$0	0.00	0.00
Total Increases	\$4,508,993	\$0	0.00	0.00	\$4,583,933	\$0	0.00	0.00
Approved Decreases								
Transfer Funding to Central Appropriations to support filling judicial vacancies	(\$856,953)	\$0	0.00	0.00	(\$1,140,119)	\$0	0.00	0.00
Total Decreases	(\$856,953)	\$0	0.00	0.00	(\$1,140,119)	\$0	0.00	0.00
Total: Approved Amendments	\$3,652,040	\$0	0.00	0.00	\$3,443,814	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$86,246,373	\$0	617.10	0.00	\$86,038,147	\$0	617.10	0.00
Percentage Change	4.42%	0.00%	0.00%	0.00%	4.17%	0.00%	0.00%	0.00%
Combined District Courts								
2014-2016 Base Budget, Chapter 806	\$22,668,125	\$0	204.55	0.00	\$22,668,125	\$0	204.55	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,128,549	\$0	0.00	0.00	\$1,128,549	\$0	0.00	0.00
Increase funding for Criminal Fund	\$237,983	\$0	0.00	0.00	\$237,983	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$41,741	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,243	\$0	0.00	0.00	\$2,243	\$0	0.00	0.00
Total Increases	\$1,368,775	\$0	0.00	0.00	\$1,410,516	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$1,368,775	\$0	0.00	0.00	\$1,410,516	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$24,036,900	\$0	204.55	0.00	\$24,078,641	\$0	204.55	0.00
Percentage Change	6.04%	0.00%	0.00%	0.00%	6.22%	0.00%	0.00%	0.00%
Magistrate System								
2014-2016 Base Budget, Chapter 806	\$28,445,672	\$0	446.20	0.00	\$28,445,672	\$0	446.20	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,885,759	\$0	0.00	0.00	\$1,885,759	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$10,453	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,814	\$0	0.00	0.00	\$2,814	\$0	0.00	0.00
Total Increases	\$1,888,573	\$0	0.00	0.00	\$1,899,026	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$7,141)	\$0	0.00	0.00	(\$6,755)	\$0	0.00	0.00
Total Decreases	(\$7,141)	\$0	0.00	0.00	(\$6,755)	\$0	0.00	0.00
Total: Approved Amendments	\$1,881,432	\$0	0.00	0.00	\$1,892,271	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$30,327,104	\$0	446.20	0.00	\$30,337,943	\$0	446.20	0.00
Percentage Change	6.61%	0.00%	0.00%	0.00%	6.65%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2014-2016 Base Budget, Chapter 806	\$0	\$1,474,523	0.00	8.00	\$0	\$1,474,523	0.00	8.00
Approved Increases								
Increase non-general fund revenue	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$647	0.00	0.00	\$0	\$879	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$146	0.00	0.00	\$0	\$146	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Total Increases	\$0	\$25,799	0.00	0.00	\$0	\$26,031	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$245)	0.00	0.00	\$0	(\$226)	0.00	0.00
Total Decreases	\$0	(\$245)	0.00	0.00	\$0	(\$226)	0.00	0.00
Total: Approved Amendments	\$0	\$25,554	0.00	0.00	\$0	\$25,805	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$1,500,077	0.00	8.00	\$0	\$1,500,328	0.00	8.00
Percentage Change	0.00%	1.73%	0.00%	0.00%	0.00%	1.75%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2014-2016 Base Budget, Chapter 806	\$570,544	\$0	3.00	0.00	\$570,544	\$0	3.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$28,596	\$0	0.00	0.00	\$28,596	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,830	\$0	0.00	0.00	\$2,986	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$183	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$56	\$0	0.00	0.00	\$56	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$30,488	\$0	0.00	0.00	\$31,827	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$47)	\$0	0.00	0.00	(\$42)	\$0	0.00	0.00
Total Decreases	(\$47)	\$0	0.00	0.00	(\$42)	\$0	0.00	0.00
Total: Approved Amendments	\$30,441	\$0	0.00	0.00	\$31,785	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$600,985	\$0	3.00	0.00	\$602,329	\$0	3.00	0.00
Percentage Change	5.34%	0.00%	0.00%	0.00%	5.57%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2014-2016 Base Budget, Chapter 806	\$42,961,831	\$12,000	540.00	0.00	\$42,961,831	\$12,000	540.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$2,637,281	\$0	0.00	0.00	\$2,637,281	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$10,660	\$3	0.00	0.00	\$14,498	\$4	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,250	\$1	0.00	0.00	\$4,250	\$1	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$2,652,197	\$4	0.00	0.00	\$2,656,035	\$5	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$12,968)	\$0	0.00	0.00	(\$12,602)	\$0	0.00	0.00
Total Decreases	(\$12,968)	\$0	0.00	0.00	(\$12,602)	\$0	0.00	0.00
Total: Approved Amendments	\$2,639,229	\$4	0.00	0.00	\$2,643,433	\$5	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$45,601,060	\$12,004	540.00	0.00	\$45,605,264	\$12,005	540.00	0.00
Percentage Change	6.14%	0.03%	0.00%	0.00%	6.15%	0.04%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2014-2016 Base Budget, Chapter 806	\$980,457	\$70,000	10.00	0.00	\$980,457	\$70,000	10.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$46,526	\$0	0.00	0.00	\$46,526	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,830	\$0	0.00	0.00	\$2,986	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$330	\$24	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$97	\$7	0.00	0.00	\$97	\$7	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Extend Immediate Sanction Probation Pilot program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify reporting date for Immediate Sanction Probation Pilot Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$48,459	\$7	0.00	0.00	\$49,945	\$31	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$168)	\$0	0.00	0.00	(\$160)	\$0	0.00	0.00
Total Decreases	(\$168)	\$0	0.00	0.00	(\$160)	\$0	0.00	0.00
Total: Approved Amendments	\$48,291	\$7	0.00	0.00	\$49,785	\$31	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,028,748	\$70,007	10.00	0.00	\$1,030,242	\$70,031	10.00	0.00
Percentage Change	4.93%	0.01%	0.00%	0.00%	5.08%	0.04%	0.00%	0.00%
Virginia State Bar								
2014-2016 Base Budget, Chapter 806	\$4,002,500	\$20,615,152	0.00	89.00	\$4,002,500	\$20,615,152	0.00	89.00
Approved Increases								
Increase funding for Virginia State Bar's personal services	\$0	\$1,007,936	0.00	0.00	\$0	\$1,007,936	0.00	0.00
Increase funding for Virginia State Bar's nonpersonal services	\$0	\$228,500	0.00	0.00	\$0	\$298,500	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$2,967	\$15,279	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$396	\$2,039	0.00	0.00	\$396	\$2,039	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Add language to the Appropriations Act for the Virginia Capital Representation Resource Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$396	\$1,238,481	0.00	0.00	\$3,363	\$1,323,760	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$2,431)	0.00	0.00	\$0	(\$2,235)	0.00	0.00
Total Decreases	\$0	(\$2,431)	0.00	0.00	\$0	(\$2,235)	0.00	0.00
Total: Approved Amendments	\$396	\$1,236,050	0.00	0.00	\$3,363	\$1,321,525	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$4,002,896	\$21,851,202	0.00	89.00	\$4,005,863	\$21,936,677	0.00	89.00
Percentage Change	0.01%	6.00%	0.00%	0.00%	0.08%	6.41%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department Reversion Clearing Account								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Strike old language regarding judicial vacancies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert Indigent Defense Commission balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Judicial Department								
2014-2016 Base Budget, Chapter 806	\$424,174,190	\$32,905,193	3,259.71	103.00	\$424,174,190	\$32,905,193	3,259.71	103.00
Approved Amendments								
Total Increases	\$21,607,558	\$1,265,352	2.00	0.00	\$21,959,122	\$1,355,367	2.00	0.00
Total Decreases	(\$9,416,991)	(\$2,676)	0.00	0.00	(\$10,622,245)	(\$2,461)	0.00	0.00
Total: Approved Amendments	\$12,190,567	\$1,262,676	2.00	0.00	\$11,336,877	\$1,352,906	2.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$436,364,757	\$34,167,869	3,261.71	103.00	\$435,511,067	\$34,258,099	3,261.71	103.00
Percentage Change	2.87%	3.84%	0.06%	0.00%	2.67%	4.11%	0.06%	0.00%

Executive Offices

Office of the Governor

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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$178,819	\$144	0.00	0.00	\$189,060	\$170	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$4,554,716	\$143,349	37.67	1.33	\$4,564,957	\$143,375	37.67	1.33
Percentage Change	4.09%	0.10%	0.00%	0.00%	4.32%	0.12%	0.00%	0.00%
Lieutenant Governor								
2014-2016 Base Budget, Chapter 806	\$330,528	\$0	4.00	0.00	\$330,528	\$0	4.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$18,319	\$0	0.00	0.00	\$18,319	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,898	\$0	0.00	0.00	\$3,097	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$307	\$0	0.00	0.00	\$417	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$33	\$0	0.00	0.00	\$33	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$20,563	\$0	0.00	0.00	\$21,872	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$53)	\$0	0.00	0.00	(\$51)	\$0	0.00	0.00
Total Decreases	(\$53)	\$0	0.00	0.00	(\$51)	\$0	0.00	0.00
Total: Approved Amendments	\$20,510	\$0	0.00	0.00	\$21,821	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$351,038	\$0	4.00	0.00	\$352,349	\$0	4.00	0.00
Percentage Change	6.21%	0.00%	0.00%	0.00%	6.60%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2014-2016 Base Budget, Chapter 806	\$20,129,022	\$22,545,417	203.00	178.00	\$20,129,022	\$22,545,417	203.00	178.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide additional funding for asset forfeiture	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,009,321	\$0	0.00	0.00	\$1,009,321	\$0	0.00	0.00
Include funding for HB 375/SB 150 regarding patent infringement	\$143,179	\$0	2.00	0.00	\$143,179	\$0	2.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$81,645	\$48,165	0.00	0.00	\$107,168	\$63,221	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,033	\$4,516	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,991	\$2,231	0.00	0.00	\$1,991	\$2,231	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$1,687	\$2,784	0.00	0.00	\$1,913	\$3,157	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$419	\$109	0.00	0.00	\$419	\$109	0.00	0.00
Report expenditures for special outside counsel	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,238,242	\$2,553,289	2.00	0.00	\$1,268,024	\$2,573,234	2.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$2,317)	(\$3,258)	0.00	0.00	(\$2,274)	(\$3,197)	0.00	0.00
Total Decreases	(\$2,317)	(\$3,258)	0.00	0.00	(\$2,274)	(\$3,197)	0.00	0.00
Total: Approved Amendments	\$1,235,925	\$2,550,031	2.00	0.00	\$1,265,750	\$2,570,037	2.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$21,364,947	\$25,095,448	205.00	178.00	\$21,394,772	\$25,115,454	205.00	178.00
Percentage Change	6.14%	11.31%	0.99%	0.00%	6.29%	11.40%	0.99%	0.00%
Attorney General - Division of Debt Collection								
2014-2016 Base Budget, Chapter 806	\$0	\$1,916,448	0.00	24.00	\$0	\$1,916,448	0.00	24.00
Approved Increases								
Add nongeneral funds and positions to create a new revolving fund and service area for fraud recoveries	\$0	\$205,298	0.00	2.00	\$0	\$205,298	0.00	2.00
Increase nongeneral fund appropriation for personnel cost changes	\$0	\$53,260	0.00	0.00	\$0	\$53,260	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$534	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$190	0.00	0.00	\$0	\$190	0.00	0.00
Total Increases	\$0	\$258,748	0.00	2.00	\$0	\$259,282	0.00	2.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$258,748	0.00	2.00	\$0	\$259,282	0.00	2.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$2,175,196	0.00	26.00	\$0	\$2,175,730	0.00	26.00
Percentage Change	0.00%	13.50%	0.00%	8.33%	0.00%	13.53%	0.00%	8.33%
Secretary of the Commonwealth								
2014-2016 Base Budget, Chapter 806	\$1,933,566	\$0	19.00	0.00	\$1,933,566	\$0	19.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$71,882	\$0	0.00	0.00	\$71,882	\$0	0.00	0.00
Include funding for SB 378 regarding electronic renewal for notaries	\$75,000	\$0	0.00	0.00	\$7,500	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$3,486	\$0	0.00	0.00	\$5,688	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,602	\$0	0.00	0.00	\$3,539	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$191	\$0	0.00	0.00	\$191	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$153,167	\$0	0.00	0.00	\$88,806	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$18)	\$0	0.00	0.00	(\$18)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$283)	\$0	0.00	0.00	(\$269)	\$0	0.00	0.00
Transfer funding and staffing to the Ethics Advisory Council	\$0	\$0	0.00	0.00	(\$70,000)	\$0	-2.00	0.00
Total Decreases	(\$301)	\$0	0.00	0.00	(\$70,287)	\$0	-2.00	0.00
Total: Approved Amendments	\$152,866	\$0	0.00	0.00	\$18,519	\$0	-2.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$2,086,432	\$0	19.00	0.00	\$1,952,085	\$0	17.00	0.00
Percentage Change	7.91%	0.00%	0.00%	0.00%	0.96%	0.00%	-10.53%	0.00%
Office of the State Inspector General								
2014-2016 Base Budget, Chapter 806	\$4,155,222	\$2,021,314	24.00	16.00	\$4,155,222	\$2,021,314	24.00	16.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$185,661	\$0	0.00	0.00	\$185,661	\$0	0.00	0.00
Provide funding to cover rent increase for office relocation	\$107,193	\$0	0.00	0.00	\$107,193	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$5,061	\$0	0.00	0.00	\$8,257	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$352)	(\$83)	0.00	0.00	\$3,534	\$829	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,174	\$0	0.00	0.00	\$1,174	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$572	\$278	0.00	0.00	\$778	\$378	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$411	\$200	0.00	0.00	\$411	\$200	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$119)	\$0	0.00	0.00	\$173	\$0	0.00	0.00
Move nongeneral fund appropriation to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to continue funding of 2% salary raise	\$0	\$38,002	0.00	0.00	\$0	\$38,002	0.00	0.00
Total Increases	\$299,601	\$38,397	0.00	0.00	\$307,181	\$39,409	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Review DOC Agribusiness Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$14,693)	\$0	0.00	0.00	(\$14,693)	\$0	0.00	0.00
Total Decreases	(\$14,693)	\$0	0.00	0.00	(\$14,693)	\$0	0.00	0.00
Total: Approved Amendments	\$284,908	\$38,397	0.00	0.00	\$292,488	\$39,409	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$4,440,130	\$2,059,711	24.00	16.00	\$4,447,710	\$2,060,723	24.00	16.00
Percentage Change	6.86%	1.90%	0.00%	0.00%	7.04%	1.95%	0.00%	0.00%
Interstate Organization Contributions								
2014-2016 Base Budget, Chapter 806	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$19	\$0	0.00	0.00	\$19	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$8	\$0	0.00	0.00	\$11	\$0	0.00	0.00
Total Decreases	\$27	\$0	0.00	0.00	\$30	\$0	0.00	0.00
Total: Approved Amendments	\$27	\$0	0.00	0.00	\$30	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$190,937	\$0	0.00	0.00	\$190,940	\$0	0.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%
Total: Executive Offices								
2014-2016 Base Budget, Chapter 806	\$31,115,145	\$26,626,384	287.67	219.33	\$31,115,145	\$26,626,384	287.67	219.33
Approved Amendments								
Total Increases	\$1,890,392	\$2,850,578	2.00	2.00	\$1,874,943	\$2,872,095	2.00	2.00
Total Decreases	(\$17,337)	(\$3,258)	0.00	0.00	(\$87,275)	(\$3,197)	-2.00	0.00
Total: Approved Amendments	\$1,873,055	\$2,847,320	2.00	2.00	\$1,787,668	\$2,868,898	0.00	2.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$32,988,200	\$29,473,704	289.67	221.33	\$32,902,813	\$29,495,282	287.67	221.33
Percentage Change	6.02%	10.69%	0.70%	0.91%	5.75%	10.77%	0.00%	0.91%
Administration								
Secretary of Administration								
2014-2016 Base Budget, Chapter 806	\$1,061,775	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for two wage positions to support the Virginia Jobs Investment Program	\$65,139	\$0	0.00	0.00	\$65,139	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$62,288	\$0	0.00	0.00	\$62,288	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,262	\$0	0.00	0.00	\$3,690	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$632	\$0	0.00	0.00	\$860	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$105	\$0	0.00	0.00	\$105	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$130,432	\$0	0.00	0.00	\$132,088	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$41)	\$0	0.00	0.00	(\$41)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$115)	\$0	0.00	0.00	(\$104)	\$0	0.00	0.00
Total Decreases	(\$156)	\$0	0.00	0.00	(\$145)	\$0	0.00	0.00
Total: Approved Amendments	\$130,276	\$0	0.00	0.00	\$131,943	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,192,051	\$0	11.00	0.00	\$1,193,718	\$0	11.00	0.00
Percentage Change	12.27%	0.00%	0.00%	0.00%	12.43%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Compensation Board								
2014-2016 Base Budget, Chapter 806	\$610,470,159	\$16,000,712	20.00	1.00	\$610,470,159	\$16,000,712	20.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$17,063,094	\$0	0.00	0.00	\$17,063,094	\$0	0.00	0.00
Provide funding to support new and expanded jail capacity	\$4,589,971	\$0	0.00	0.00	\$7,767,497	\$0	0.00	0.00
Provide funding to support second phase of salary increase for Assistant Commonwealth's Attorneys	\$2,120,757	\$0	0.00	0.00	\$2,120,757	\$0	0.00	0.00
Provide funding for jail overcrowding deputy positions	\$1,536,315	\$0	0.00	0.00	\$1,679,216	\$0	0.00	0.00
Annualize funding for the new Richmond City Jail	\$276,069	\$0	0.00	0.00	\$276,069	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$60,394	\$0	0.00	0.00	\$60,394	\$0	0.00	0.00
Adjust costs of benefits paid to Clerk of Circuit Court in Prince William County	\$0	\$0	0.00	0.00	\$51,417	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$44,512	\$0	0.00	0.00
Provide funding for VITA webhosting services	\$18,900	\$0	0.00	0.00	\$19,089	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$3,102	\$0	0.00	0.00	\$19,130	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$3,885	\$0	0.00	0.00	\$6,339	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Distribute Career Development Program funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transmit criminal court orders electronically	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require jails to provide data for use by SAVIN	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$25,672,493	\$0	0.00	0.00	\$29,107,520	\$0	0.00	0.00
Approved Decreases								
Amend language for collection of delinquent fines and fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$208)	\$0	0.00	0.00	(\$194)	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$7,960)	\$0	0.00	0.00	(\$7,960)	\$0	0.00	0.00
Remove one-time funding for equipment	(\$14,984)	\$0	0.00	0.00	(\$14,984)	\$0	0.00	0.00
Total Decreases	(\$23,152)	\$0	0.00	0.00	(\$23,138)	\$0	0.00	0.00
Total: Approved Amendments	\$25,649,341	\$0	0.00	0.00	\$29,084,382	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$636,119,500	\$16,000,712	20.00	1.00	\$639,554,541	\$16,000,712	20.00	1.00
Percentage Change	4.20%	0.00%	0.00%	0.00%	4.76%	0.00%	0.00%	0.00%
Department of General Services								
2014-2016 Base Budget, Chapter 806	\$19,774,860	\$40,371,243	251.00	407.50	\$19,774,860	\$40,371,243	251.00	407.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Establish internal service fund appropriation for Real Estate Services	\$0	\$63,039,232	0.00	0.00	\$0	\$63,039,232	0.00	0.00
Establish internal service fund appropriation for the Bureau of Facilities Management	\$0	\$37,647,493	0.00	0.00	\$0	\$37,647,493	0.00	0.00
Establish internal service fund appropriation for Statewide Cooperative Procurement and Distribution Services	\$0	\$32,000,000	0.00	0.00	\$0	\$32,000,000	0.00	0.00
Establish internal service fund appropriation for Fleet Management	\$0	\$18,750,000	0.00	0.00	\$0	\$18,750,000	0.00	0.00
Establish internal service fund appropriation for the Bureau of Capital Outlay Management	\$0	\$3,900,000	0.00	0.00	\$0	\$3,900,000	0.00	0.00
Establish internal service fund appropriation for Laboratory Services	\$0	\$2,562,854	0.00	0.00	\$0	\$2,562,854	0.00	0.00
Fund the internal service rate for the Bureau of Facilities Management	\$0	\$1,905,179	0.00	0.00	\$0	\$2,844,439	0.00	0.00
Establish internal service fund appropriation for State Surplus Property	\$0	\$1,865,000	0.00	0.00	\$0	\$1,865,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,092,706	\$0	0.00	0.00	\$1,092,706	\$0	0.00	0.00
Increase nongeneral fund appropriation for the Cystic Fibrosis confirmation test	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Establish internal service fund appropriation for federal surplus property	\$0	\$936,900	0.00	0.00	\$0	\$936,900	0.00	0.00
Fund the internal service fund rate for Statewide Engineering and Architectural Services	\$0	\$582,200	0.00	0.00	\$0	\$1,096,200	0.00	0.00
Increase nongeneral fund appropriation to conduct drug screenings for the Department of Corrections	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$234,937	\$0	0.00	0.00	\$329,126	\$0	0.00	0.00
Upgrade the Laboratory Information Management System and Data Exchange	\$292,456	\$101,395	1.00	1.00	\$137,424	\$101,395	1.00	1.00
Establish internal service fund appropriation for graphics communication	\$0	\$145,600	0.00	0.00	\$0	\$145,600	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$12,126	\$0	0.00	0.00	\$106,231	\$0	0.00	0.00
Fund the Division of Consolidated Laboratory Services' Continuity of Operations Plan	\$51,488	\$0	0.00	0.00	\$41,110	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$18,091	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,956	\$0	0.00	0.00	\$1,956	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,698	\$243,189	0.00	0.00	\$1,698	\$243,189	0.00	0.00
Adjust general fund appropriation to properly align expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund sources and properly align expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Intergration of eVA and Cardinal	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize the exchange of land between the department and City of Richmond	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total Increases	\$1,687,367	\$165,279,042	1.00	1.00	\$1,728,342	\$166,732,302	1.00	1.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$6,585)	(\$25,133)	0.00	0.00	(\$5,382)	(\$20,539)	0.00	0.00
Total Decreases	(\$6,585)	(\$25,133)	0.00	0.00	(\$5,382)	(\$20,539)	0.00	0.00
Total: Approved Amendments	\$1,680,782	\$165,253,909	1.00	1.00	\$1,722,960	\$166,711,763	1.00	1.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$21,455,642	\$205,625,152	252.00	408.50	\$21,497,820	\$207,083,006	252.00	408.50
Percentage Change	8.50%	409.34%	0.40%	0.25%	8.71%	412.95%	0.40%	0.25%
Department of Human Resource Management								
2014-2016 Base Budget, Chapter 806	\$4,684,046	\$7,730,336	58.00	46.00	\$4,684,046	\$7,730,336	58.00	46.00
Approved Increases								
Fund the migration of the Personnel Management Information System (PMIS)	\$2,747,200	\$0	0.00	0.00	\$2,747,200	\$0	0.00	0.00
Fund the Shared Services Center with general fund support	\$590,353	\$0	0.00	0.00	\$590,353	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$238,149	\$0	0.00	0.00	\$238,149	\$0	0.00	0.00
Fund the Personnel Management Information System (PMIS) Database Administrator position	\$58,690	\$88,107	0.40	0.60	\$58,690	\$88,107	0.40	0.60
Adjust funding to agencies for information technology and telecommunication charges	\$3,050	\$0	0.00	0.00	\$21,582	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$5,831	\$14,297	0.00	0.00	\$9,514	\$23,326	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,712	\$4,476	0.00	0.00	\$3,688	\$6,087	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$463	\$0	0.00	0.00	\$463	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$245	\$0	0.00	0.00	\$245	\$0	0.00	0.00
Fund the Heath Benefits Program Manager position	\$0	\$126,030	0.00	1.00	\$0	\$126,030	0.00	1.00
Correct nongeneral fund source for Employee Dispute Resolution Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend the submission date of the workers' compensation premiums report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study the impact of settling workers' compensation claims	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,646,693	\$232,910	0.40	1.60	\$3,669,884	\$243,550	0.40	1.60
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$1,783)	(\$4,811)	0.00	0.00	(\$1,744)	(\$4,705)	0.00	0.00
Reduce general fund appropriation for human resource services provided by the department	(\$20,242)	\$0	0.00	0.00	(\$20,242)	\$0	0.00	0.00
Total Decreases	(\$22,025)	(\$4,811)	0.00	0.00	(\$21,986)	(\$4,705)	0.00	0.00
Total: Approved Amendments	\$3,624,668	\$228,099	0.40	1.60	\$3,647,898	\$238,845	0.40	1.60
CHAPTER 2 (HB 5002), AS ADOPTED	\$8,308,714	\$7,958,435	58.40	47.60	\$8,331,944	\$7,969,181	58.40	47.60
Percentage Change	77.38%	2.95%	0.69%	3.48%	77.88%	3.09%	0.69%	3.48%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Administration of Health Insurance								
2014-2016 Base Budget, Chapter 806	\$0	\$290,000,000	0.00	0.00	\$0	\$290,000,000	0.00	0.00
Approved Increases								
Establish internal service fund appropriation for the Health Insurance Fund	\$0	\$1,060,250,000	0.00	0.00	\$0	\$1,060,250,000	0.00	0.00
Set-out funding for patient-centered outcomes research Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,060,250,000	0.00	0.00	\$0	\$1,060,250,000	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$1,060,250,000	0.00	0.00	\$0	\$1,060,250,000	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$1,350,250,000	0.00	0.00	\$0	\$1,350,250,000	0.00	0.00
Percentage Change	0.00%	365.60%	0.00%	0.00%	0.00%	365.60%	0.00%	0.00%
Human Rights Council								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise								
2014-2016 Base Budget, Chapter 806	\$550,160	\$1,522,662	0.50	27.50	\$550,160	\$1,522,662	0.50	27.50
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Transfer appropriation and positions to the Department of Small Business and Supplier Diversity (DSBSD)	(\$550,160)	(\$1,522,662)	-0.50	-27.50	(\$550,160)	(\$1,522,662)	-0.50	-27.50
Total Decreases	(\$550,160)	(\$1,522,662)	-0.50	-27.50	(\$550,160)	(\$1,522,662)	-0.50	-27.50
Total: Approved Amendments	(\$550,160)	(\$1,522,662)	-0.50	-27.50	(\$550,160)	(\$1,522,662)	-0.50	-27.50
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
State Board of Elections								
2014-2016 Base Budget, Chapter 806	\$8,176,476	\$4,344,570	30.00	7.00	\$8,176,476	\$4,344,570	30.00	7.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$331,734	\$0	0.00	0.00	\$331,734	\$0	0.00	0.00
Provide advertising for Constitutional amendment	\$131,150	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$2,154	\$8,469	0.00	0.00	\$13,095	\$51,480	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,209	\$3,050	0.00	0.00	\$3,604	\$4,977	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,366	\$1,256	0.00	0.00	\$3,217	\$1,710	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$809	\$0	0.00	0.00	\$809	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$47	\$54	0.00	0.00	\$64	\$72	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Transfer general fund appropriation for the retiree health insurance credit to the correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation between fund detail to account for primary filing fees	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct salary tables in the Appropriations Act	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$470,475	\$12,829	0.00	0.00	\$352,529	\$58,239	0.00	0.00
Approved Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$10,081)	\$0	0.00	0.00	(\$10,081)	\$0	0.00	0.00
Total Decreases	(\$10,081)	\$0	0.00	0.00	(\$10,081)	\$0	0.00	0.00
Total: Approved Amendments	\$460,394	\$12,829	0.00	0.00	\$342,448	\$58,239	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$8,636,870	\$4,357,399	30.00	7.00	\$8,518,924	\$4,402,809	30.00	7.00
Percentage Change	5.63%	0.30%	0.00%	0.00%	4.19%	1.34%	0.00%	0.00%
Total: Administration								
2014-2016 Base Budget, Chapter 806	\$644,717,476	\$359,969,523	370.50	489.00	\$644,717,476	\$359,969,523	370.50	489.00
Approved Amendments								
Total Increases	\$31,607,460	\$1,225,774,781	1.40	2.60	\$34,990,363	\$1,227,284,091	1.40	2.60
Total Decreases	(\$612,159)	(\$1,552,606)	-0.50	-27.50	(\$610,892)	(\$1,547,906)	-0.50	-27.50
Total: Approved Amendments	\$30,995,301	\$1,224,222,175	0.90	-24.90	\$34,379,471	\$1,225,736,185	0.90	-24.90
CHAPTER 2 (HB 5002), AS ADOPTED	\$675,712,777	\$1,584,191,698	371.40	464.10	\$679,096,947	\$1,585,705,708	371.40	464.10
Percentage Change	4.81%	340.09%	0.24%	-5.09%	5.33%	340.51%	0.24%	-5.09%
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2014-2016 Base Budget, Chapter 806	\$344,602	\$0	3.00	0.00	\$344,602	\$0	3.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$13,778	\$0	0.00	0.00	\$13,778	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$693	\$0	0.00	0.00	\$1,130	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$364	\$0	0.00	0.00	\$495	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$34	\$0	0.00	0.00	\$34	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$14,875	\$0	0.00	0.00	\$15,443	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$15)	\$0	0.00	0.00	(\$15)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$24)	\$0	0.00	0.00	(\$21)	\$0	0.00	0.00
Total Decreases	(\$39)	\$0	0.00	0.00	(\$36)	\$0	0.00	0.00
Total: Approved Amendments	\$14,836	\$0	0.00	0.00	\$15,407	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$359,438	\$0	3.00	0.00	\$360,009	\$0	3.00	0.00
Percentage Change	4.31%	0.00%	0.00%	0.00%	4.47%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services								
2014-2016 Base Budget, Chapter 806	\$31,113,696	\$27,883,019	314.00	190.00	\$31,113,696	\$27,883,019	314.00	190.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,452,076	\$0	0.00	0.00	\$1,452,076	\$0	0.00	0.00
Provide support to meet security standards to reduce computer security risk	\$531,325	\$0	1.00	0.00	\$379,736	\$0	1.00	0.00
Enhance the food safety inspection program	\$0	\$0	6.00	0.00	\$270,047	\$0	6.00	0.00
Obtain national accreditation of animal health laboratories	\$0	\$0	0.00	0.00	\$203,774	\$0	0.00	0.00
Increase appropriation to reflect wine liter tax collections	\$62,433	\$0	0.00	0.00	\$62,433	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$23,289	\$0	0.00	0.00	\$39,295	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$646	\$0	0.00	0.00	\$37,743	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$18,807	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,078	\$0	0.00	0.00	\$3,078	\$0	0.00	0.00
Provide positions to meet growing demand for commodity grading services	\$0	\$1,213,192	0.00	15.00	\$0	\$1,213,192	0.00	15.00
Increase and redistribute nongeneral fund appropriation to reflect revenue projections	\$0	\$485,000	0.00	0.00	\$0	\$485,000	0.00	0.00
Align nongeneral fund positions with resources	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for the Agriculture and Forestry Industries Development Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect Wine Promotion Fund allocation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,072,847	\$1,698,192	7.00	15.00	\$2,466,989	\$1,698,192	7.00	15.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$4,984)	\$0	0.00	0.00	(\$4,343)	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$5,496)	\$0	0.00	0.00	(\$5,496)	\$0	0.00	0.00
Additional agency reduction	\$0	\$0	0.00	0.00	(\$47,730)	\$0	0.00	0.00
Total Decreases	(\$10,480)	\$0	0.00	0.00	(\$57,569)	\$0	0.00	0.00
Total: Approved Amendments	\$2,062,367	\$1,698,192	7.00	15.00	\$2,409,420	\$1,698,192	7.00	15.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$33,176,063	\$29,581,211	321.00	205.00	\$33,523,116	\$29,581,211	321.00	205.00
Percentage Change	6.63%	6.09%	2.23%	7.89%	7.74%	6.09%	2.23%	7.89%
Department of Forestry								
2014-2016 Base Budget, Chapter 806	\$15,025,902	\$12,634,839	173.59	113.41	\$15,025,902	\$12,634,839	173.59	113.41

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Reflect Transfer of Racing Commission	\$0	\$3,126,889	0.00	10.00	\$0	\$3,116,161	0.00	10.00
Distribute Central Appropriation amounts to agency budgets	\$905,441	\$0	0.00	0.00	\$905,441	\$0	0.00	0.00
Increase support for the Reforestation of Timberlands program	\$0	\$200,000	0.00	0.00	\$513,718	\$200,000	1.00	0.00
Fund agency costs for the new Cardinal accounting system	\$6,906	\$5,807	0.00	0.00	\$9,392	\$7,898	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,487	\$1,250	0.00	0.00	\$1,487	\$1,250	0.00	0.00
Transfer nongeneral fund appropriation according to needs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue authorization for the replacement of the agency's accounts receivable system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$913,834	\$3,333,946	0.00	10.00	\$1,430,038	\$3,325,309	1.00	10.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$2,060)	\$0	0.00	0.00	\$30,429	\$4,760	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$8,713)	\$0	0.00	0.00	(\$8,713)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$8,850)	\$0	0.00	0.00	(\$8,850)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$24,746)	\$0	0.00	0.00	(\$22,299)	\$0	0.00	0.00
Total Decreases	(\$44,369)	\$0	0.00	0.00	(\$9,433)	\$4,760	0.00	0.00
Total: Approved Amendments	\$869,465	\$3,333,946	0.00	10.00	\$1,420,605	\$3,330,069	1.00	10.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$15,895,367	\$15,968,785	173.59	123.41	\$16,446,507	\$15,964,908	174.59	123.41
Percentage Change	5.79%	26.39%	0.00%	8.82%	9.45%	26.36%	0.58%	8.82%
Virginia Agricultural Council								
2014-2016 Base Budget, Chapter 806	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2014-2016 Base Budget, Chapter 806	\$46,484,200	\$41,008,192	490.59	303.41	\$46,484,200	\$41,008,192	490.59	303.41
Approved Amendments								
Total Increases	\$3,001,556	\$5,032,138	7.00	25.00	\$3,912,470	\$5,023,501	8.00	25.00
Total Decreases	(\$54,888)	\$0	0.00	0.00	(\$67,038)	\$4,760	0.00	0.00
Total: Approved Amendments	\$2,946,668	\$5,032,138	7.00	25.00	\$3,845,432	\$5,028,261	8.00	25.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$49,430,868	\$46,040,330	497.59	328.41	\$50,329,632	\$46,036,453	498.59	328.41
Percentage Change	6.34%	12.27%	1.43%	8.24%	8.27%	12.26%	1.63%	8.24%

Commerce and Trade

Secretary of Commerce and Trade

2014-2016 Base Budget, Chapter 806	\$632,413	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$24,726	\$0	0.00	0.00	\$24,726	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,299	\$0	0.00	0.00	\$2,119	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$520	\$0	0.00	0.00	\$707	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$63	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$26,614	\$0	0.00	0.00	\$27,621	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$44)	\$0	0.00	0.00	(\$44)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$48)	\$0	0.00	0.00	(\$42)	\$0	0.00	0.00
Total Decreases	(\$92)	\$0	0.00	0.00	(\$86)	\$0	0.00	0.00
Total: Approved Amendments	\$26,522	\$0	0.00	0.00	\$27,535	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$658,935	\$0	7.00	0.00	\$659,948	\$0	7.00	0.00
Percentage Change	4.19%	0.00%	0.00%	0.00%	4.35%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2014-2016 Base Budget, Chapter 806	\$56,458,955	\$375,000	0.00	0.00	\$56,458,955	\$375,000	0.00	0.00
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SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Reflect economic development incentive commitments	(\$1,637,927)	\$0	0.00	0.00	\$16,064,957	\$0	0.00	0.00
Transfer Virginia Jobs Investment Program grant funding	\$5,669,833	\$0	0.00	0.00	\$5,669,833	\$0	0.00	0.00
Provide funding for Biofuels Incentive Grants	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Provide incentive for World Police and Fire Games	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase funding for Virginia-Israel Advisory Board	\$24,639	\$0	0.00	0.00	\$24,639	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$5,586	\$0	0.00	0.00	\$5,586	\$0	0.00	0.00
Fund the Virginia-Israel Advisory Board costs for the new Cardinal accounting system	\$207	\$0	0.00	0.00	\$281	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$133	\$0	0.00	0.00	\$182	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$65	\$0	0.00	0.00	\$66	\$0	0.00	0.00
Total Increases	\$5,562,536	\$0	0.00	0.00	\$24,265,544	\$0	0.00	0.00
Approved Decreases								
Remove obsolete language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce NGF appropriation for the Motion Picture Opportunity Fund	\$0	(\$125,000)	0.00	0.00	\$0	(\$125,000)	0.00	0.00
Adjust Governor's Motion Picture Opportunity Fund	(\$600,000)	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Reduce first-year funding for Life Sciences Program	(\$2,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for Governor's Opportunity Fund	(\$1,811,055)	\$0	0.00	0.00	(\$1,811,055)	\$0	0.00	0.00
Reduce funding for Commonwealth Research and Commercialization Fund	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Reduce Aerospace Facility Incentive Grants	\$0	\$0	0.00	0.00	(\$5,500,000)	\$0	0.00	0.00
Transfer funds for GAP Funds to IEIA	(\$3,200,000)	\$0	0.00	0.00	(\$3,200,000)	\$0	0.00	0.00
Total Decreases	(\$10,111,055)	(\$125,000)	0.00	0.00	(\$13,111,055)	(\$125,000)	0.00	0.00
Total: Approved Amendments	(\$4,548,519)	(\$125,000)	0.00	0.00	\$11,154,489	(\$125,000)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$51,910,436	\$250,000	0.00	0.00	\$67,613,444	\$250,000	0.00	0.00
Percentage Change	-8.06%	-33.33%	0.00%	0.00%	19.76%	-33.33%	0.00%	0.00%
Board of Accountancy								
2014-2016 Base Budget, Chapter 806	\$0	\$1,648,384	0.00	12.00	\$0	\$1,648,384	0.00	12.00
Approved Increases								
Fund changes in state employee workers' compensation premiums	\$0	\$65	0.00	0.00	\$0	\$81	0.00	0.00
Total Increases	\$0	\$65	0.00	0.00	\$0	\$81	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$65	0.00	0.00	\$0	\$81	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$1,648,449	0.00	12.00	\$0	\$1,648,465	0.00	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Business Assistance								
2014-2016 Base Budget, Chapter 806	\$11,481,540	\$1,659,130	34.00	7.00	\$11,481,540	\$1,659,130	34.00	7.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$125,792	\$0	0.00	0.00	\$125,792	\$0	0.00	0.00
Total Increases	\$125,792	\$0	0.00	0.00	\$125,792	\$0	0.00	0.00
Approved Decreases								
Reflect merger into Department Small Business and Supplier Diversity	(\$11,607,332)	(\$1,659,130)	-34.00	-7.00	(\$11,607,332)	(\$1,659,130)	-34.00	-7.00
Total Decreases	(\$11,607,332)	(\$1,659,130)	-34.00	-7.00	(\$11,607,332)	(\$1,659,130)	-34.00	-7.00
Total: Approved Amendments	(\$11,481,540)	(\$1,659,130)	-34.00	-7.00	(\$11,481,540)	(\$1,659,130)	-34.00	-7.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department of Housing and Community Development								
2014-2016 Base Budget, Chapter 806	\$57,143,861	\$57,947,613	55.90	51.10	\$57,143,861	\$57,947,613	55.90	51.10
Approved Increases								
Administer rental assistance payments for affordable housing	\$0	\$172,277,106	0.00	1.50	\$0	\$172,277,106	0.00	1.50
Distribute Central Appropriation amounts to agency budgets	\$281,236	\$0	0.00	0.00	\$281,236	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$30,855	\$0	0.00	0.00	\$39,117	\$0	0.00	0.00
Provide funding for costs of HB 199 regarding local mandates	\$35,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$5,653	\$0	0.00	0.00	\$5,653	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$313	\$0	0.00	0.00	\$6,236	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,208	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,486	\$0	0.00	0.00	\$1,486	\$0	0.00	0.00
Shift positions between service areas	\$0	\$0	0.35	0.65	\$0	\$0	0.35	0.65
Reallocate general fund appropriation within the community development services program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$354,543	\$172,277,106	0.35	2.15	\$337,936	\$172,277,106	0.35	2.15

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$730)	\$0	0.00	0.00	(\$676)	\$0	0.00	0.00
Remove one-time funding provided for a community revitalization effort	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove one-time funding provided to the Town of Abingdon	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Remove funding for rapid rehousing	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Remove appropriation provided from the Water Quality Improvement Fund	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Remove funding for the Southwest Virginia Cultural Heritage Foundation	(\$550,000)	\$0	0.00	0.00	(\$550,000)	\$0	0.00	0.00
Reduce Funding for EZ Program	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Move funding provided for the Fort Monroe Authority to new agency	(\$5,065,150)	\$0	0.00	0.00	(\$5,065,150)	\$0	0.00	0.00
Remove one-time funding associated with the Virginia Housing Trust Fund	(\$8,000,000)	\$0	0.00	0.00	(\$8,000,000)	\$0	0.00	0.00
Total Decreases	(\$16,415,880)	(\$500,000)	0.00	0.00	(\$16,415,826)	(\$500,000)	0.00	0.00
Total: Approved Amendments	(\$16,061,337)	\$171,777,106	0.35	2.15	(\$16,077,890)	\$171,777,106	0.35	2.15
CHAPTER 2 (HB 5002), AS ADOPTED	\$41,082,524	\$229,724,719	56.25	53.25	\$41,065,971	\$229,724,719	56.25	53.25
Percentage Change	-28.11%	296.44%	0.63%	4.21%	-28.14%	296.44%	0.63%	4.21%
Department of Labor and Industry								
2014-2016 Base Budget, Chapter 806	\$7,344,271	\$6,964,963	119.51	71.49	\$7,344,271	\$6,964,963	119.51	71.49
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$416,610	\$0	0.00	0.00	\$416,610	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,629	\$701	0.00	0.00	\$16,850	\$7,254	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$6,877	\$2,718	0.00	0.00	\$11,221	\$4,435	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,609	\$4,371	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$727	\$689	0.00	0.00	\$727	\$689	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$4	\$0	0.00	0.00	\$4	\$0	0.00	0.00
Total Increases	\$425,847	\$4,108	0.00	0.00	\$450,021	\$16,749	0.00	0.00
Approved Decreases								
Realign the base budget to accurately reflect program expenditure patterns	\$0	\$0	-4.85	4.85	\$0	\$0	-4.85	4.85
Fund changes in state employee workers' compensation premiums	(\$586)	\$0	0.00	0.00	(\$462)	\$0	0.00	0.00
Total Decreases	(\$586)	\$0	-4.85	4.85	(\$462)	\$0	-4.85	4.85
Total: Approved Amendments	\$425,261	\$4,108	-4.85	4.85	\$449,559	\$16,749	-4.85	4.85
CHAPTER 2 (HB 5002), AS ADOPTED	\$7,769,532	\$6,969,071	114.66	76.34	\$7,793,830	\$6,981,712	114.66	76.34
Percentage Change	5.79%	0.06%	-4.06%	6.78%	6.12%	0.24%	-4.06%	6.78%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Mines, Minerals and Energy								
2014-2016 Base Budget, Chapter 806	\$11,988,992	\$22,460,941	154.03	78.97	\$11,988,992	\$22,460,941	154.03	78.97
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$677,589	\$0	0.00	0.00	\$677,589	\$0	0.00	0.00
Restore mine safety funds	\$270,000	\$0	2.40	-2.40	\$270,000	\$0	2.40	-2.40
Provide funding for offshore oil and gas study	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund Virginia Energy Plan legislation	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$6,305	\$4,796	0.00	0.00	\$45,394	\$34,528	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,026	\$1,418	0.00	0.00	\$3,305	\$2,313	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,112	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,186	\$0	0.00	0.00	\$1,186	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$227	\$0	0.00	0.00	\$1,482	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$453	\$0	0.00	0.00	\$453	\$0	0.00	0.00
Clarify funding for wind energy related activity	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,407,786	\$6,214	2.40	-2.40	\$1,003,521	\$36,841	2.40	-2.40
Approved Decreases								
Remove Wind Energy Research funding	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total: Approved Amendments	\$1,407,786	\$6,214	2.40	-2.40	\$3,521	\$36,841	2.40	-2.40
CHAPTER 2 (HB 5002), AS ADOPTED	\$13,396,778	\$22,467,155	156.43	76.57	\$11,992,513	\$22,497,782	156.43	76.57
Percentage Change	11.74%	0.03%	1.56%	-3.04%	0.03%	0.16%	1.56%	-3.04%
Department of Professional and Occupational Regulation								
2014-2016 Base Budget, Chapter 806	\$0	\$22,153,069	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Approved Increases								
Transfer funds among service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$22,153,069	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	\$12,157,492	\$3,181,792	34.50	34.50	\$12,157,492	\$3,181,792	34.50	34.50
Adjust funding to reflect changes in rent charges at the seat of government	\$6,033	\$0	0.00	0.00	\$9,843	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$323)	\$0	0.00	0.00	\$7,484	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,504	\$0	0.00	0.00	\$3,500	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,190	\$0	0.00	0.00	\$1,190	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$33	\$0	0.00	0.00	\$33	\$0	0.00	0.00
Total Increases	\$12,166,929	\$3,181,792	34.50	34.50	\$12,179,542	\$3,181,792	34.50	34.50
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$527)	\$0	0.00	0.00	(\$507)	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$11,392)	\$0	0.00	0.00	(\$11,392)	\$0	0.00	0.00
Capture savings from the elimination of one agency head position	(\$69,379)	(\$69,379)	-0.50	-0.50	(\$69,379)	(\$69,379)	-0.50	-0.50
Adjust nongeneral fund appropriation to match revenue projections	\$0	(\$730,092)	0.00	0.00	\$0	(\$730,092)	0.00	0.00
Transfer a portion of Virginia Jobs Investment Program to VEDP	(\$6,233,999)	\$0	-5.00	0.00	(\$6,233,999)	\$0	-5.00	0.00
Total Decreases	(\$6,315,297)	(\$799,471)	-5.50	-0.50	(\$6,315,277)	(\$799,471)	-5.50	-0.50
Total: Approved Amendments	\$5,851,632	\$2,382,321	29.00	34.00	\$5,864,265	\$2,382,321	29.00	34.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$5,851,632	\$2,382,321	29.00	34.00	\$5,864,265	\$2,382,321	29.00	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
Provide operating funding for the Fort Monroe Authority	\$6,718,155	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
Total Increases	\$6,718,155	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$6,718,155	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$6,718,155	\$0	0.00	0.00	\$5,489,033	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2014-2016 Base Budget, Chapter 806	\$17,824,746	\$0	0.00	0.00	\$17,824,746	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$692,030	\$0	0.00	0.00	\$692,030	\$0	0.00	0.00
Transfer funding for administration of a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership	\$564,166	\$0	0.00	0.00	\$564,166	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,763	\$0	0.00	0.00	\$1,763	\$0	0.00	0.00
Total Increases	\$1,257,959	\$0	0.00	0.00	\$1,257,959	\$0	0.00	0.00
Approved Decreases								
Transfer funding for Center for Manufacturing to community college system	(\$195,000)	\$0	0.00	0.00	(\$195,000)	\$0	0.00	0.00
Remove funding for defense initiative	\$0	\$0	0.00	0.00	(\$481,500)	\$0	0.00	0.00
Total Decreases	(\$195,000)	\$0	0.00	0.00	(\$676,500)	\$0	0.00	0.00
Total: Approved Amendments	\$1,062,959	\$0	0.00	0.00	\$581,459	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$18,887,705	\$0	0.00	0.00	\$18,406,205	\$0	0.00	0.00
Percentage Change	5.96%	0.00%	0.00%	0.00%	3.26%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2014-2016 Base Budget, Chapter 806	\$0	\$612,735,703	0.00	865.00	\$0	\$612,735,703	0.00	865.00
Approved Increases								
Increase appropriation for Unemployment Insurance (UI) benefits	\$0	\$6,210,000	0.00	0.00	\$0	\$19,310,000	0.00	0.00
Provide funding for SB 18 regarding provision of benefits to trailing military spouses	\$0	\$1,900,000	0.00	0.00	\$0	\$1,800,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$60,619	0.00	0.00	\$0	\$60,619	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	\$8,349	0.00	0.00	\$0	\$10,927	0.00	0.00
Increase nongeneral fund appropriation for Charlottesville rent	\$0	\$9,500	0.00	0.00	\$0	\$9,500	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$16,756	0.00	0.00
Realign funding and positions within a program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$8,188,468	0.00	0.00	\$0	\$21,207,802	0.00	0.00
Approved Decreases								
Reduce federal appropriation due to reductions in funding requirements	\$0	(\$24,687,811)	0.00	0.00	\$0	(\$24,687,811)	0.00	0.00
Total Decreases	\$0	(\$24,687,811)	0.00	0.00	\$0	(\$24,687,811)	0.00	0.00
Total: Approved Amendments	\$0	(\$16,499,343)	0.00	0.00	\$0	(\$3,480,009)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$596,236,360	0.00	865.00	\$0	\$609,255,694	0.00	865.00
Percentage Change	0.00%	-2.69%	0.00%	0.00%	0.00%	-0.57%	0.00%	0.00%
Virginia Racing Commission								
2014-2016 Base Budget, Chapter 806	\$0	\$3,417,726	0.00	10.00	\$0	\$3,417,726	0.00	10.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Reflect reduced racing revenues	\$0	(\$290,837)	0.00	0.00	\$0	(\$301,565)	0.00	0.00
Move agency to Agriculture and Forestry	\$0	(\$3,126,889)	0.00	-10.00	\$0	(\$3,116,161)	0.00	-10.00
Total Decreases	\$0	(\$3,417,726)	0.00	-10.00	\$0	(\$3,417,726)	0.00	-10.00
Total: Approved Amendments	\$0	(\$3,417,726)	0.00	-10.00	\$0	(\$3,417,726)	0.00	-10.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%
Virginia Tourism Authority								
2014-2016 Base Budget, Chapter 806	\$19,863,612	\$0	0.00	0.00	\$19,863,612	\$0	0.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$359,101	\$0	0.00	0.00	\$359,101	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,965	\$0	0.00	0.00	\$1,965	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$540	\$0	0.00	0.00	\$882	\$0	0.00	0.00
Total Increases	\$361,606	\$0	0.00	0.00	\$361,948	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$361,606	\$0	0.00	0.00	\$361,948	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$20,225,218	\$0	0.00	0.00	\$20,225,560	\$0	0.00	0.00
Percentage Change	1.82%	0.00%	0.00%	0.00%	1.82%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2014-2016 Base Budget, Chapter 806	\$182,738,390	\$729,362,529	370.44	1,298.56	\$182,738,390	\$729,362,529	370.44	1,298.56
Approved Amendments								
Total Increases	\$28,407,767	\$183,657,753	37.25	34.25	\$45,498,917	\$196,720,371	37.25	34.25
Total Decreases	(\$44,645,242)	(\$31,189,138)	-44.35	-12.65	(\$49,126,538)	(\$31,189,138)	-44.35	-12.65
Total: Approved Amendments	(\$16,237,475)	\$152,468,615	-7.10	21.60	(\$3,627,621)	\$165,531,233	-7.10	21.60
CHAPTER 2 (HB 5002), AS ADOPTED	\$166,500,915	\$881,831,144	363.34	1,320.16	\$179,110,769	\$894,893,762	363.34	1,320.16
Percentage Change	-8.89%	20.90%	-1.92%	1.66%	-1.99%	22.70%	-1.92%	1.66%
Education								
Secretary of Education								
2014-2016 Base Budget, Chapter 806	\$1,207,073	\$0	5.00	0.00	\$1,207,073	\$0	5.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	\$24,834	\$0	0.00	0.00	\$24,834	\$0	0.00	0.00
Facility Rent Charges at the Seat of Govt Allocation from Central Appropriations	\$1,059	\$0	0.00	0.00	\$1,728	\$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	\$409	\$0	0.00	0.00	\$556	\$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	\$119	\$0	0.00	0.00	\$119	\$0	0.00	0.00
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
SOE & BOE Shall Review & Assess Prog for International Student Assessment (PISA) & Rept	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Governor's Schls: Study Funding Formula for Tuition & Rept	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$26,427	\$0	0.00	0.00	\$27,243	\$0	0.00	0.00
Approved Decreases								
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	(\$7)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Information Technology & Telecommunication Charges Allocation from Central Appropriations	(\$19)	\$0	0.00	0.00	(\$19)	\$0	0.00	0.00
College Partnership Laboratory Schools - Eliminate Initiative	(\$600,000)	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Total Decreases	(\$600,026)	\$0	0.00	0.00	(\$600,020)	\$0	0.00	0.00
Total: Approved Amendments	(\$573,599)	\$0	0.00	0.00	(\$572,777)	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$633,474	\$0	5.00	0.00	\$634,296	\$0	5.00	0.00
Percentage Change	-47.52%	0.00%	0.00%	0.00%	-47.45%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2014-2016 Base Budget, Chapter 806	\$52,375,428	\$42,557,083	136.00	178.50	\$52,375,428	\$42,557,083	136.00	178.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	\$611,223	\$0	0.00	0.00	\$611,223	\$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	\$533,674	\$0	0.00	0.00	\$533,674	\$0	0.00	0.00
Academic Reviews for Schools not Fully Accredited	\$309,680	\$0	0.00	0.00	\$309,680	\$0	0.00	0.00
Facility Rent Charges at the Seat of Govt Allocation from Central Appropriations	\$123,270	\$0	0.00	0.00	\$156,462	\$0	0.00	0.00
Positive Behavioral Interventions & Supports Initiative Expansion (Effective Discipline)	\$125,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Early Reading Intervention Diagnostic (PALS) Align with Revised English SOL	\$104,752	\$0	0.00	0.00	\$89,652	\$0	0.00	0.00
Education Commission of the States: Dues	\$91,800	\$0	0.00	0.00	\$91,800	\$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	\$59,971	\$0	0.00	0.00	\$81,562	\$0	0.00	0.00
Information Technology & Telecommunication Charges Allocation from Central Appropriations	\$8,405	\$0	0.00	0.00	\$71,274	\$0	0.00	0.00
Neighborhood Assistance Act Tax Credit Program Conform Budget Lang to Code	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allows DOE to Retain 100% Proceeds from Sale of Its Developed Educational Resources	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,967,775	\$0	0.00	0.00	\$2,070,327	\$0	0.00	0.00
Approved Decreases								
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	(\$11)	\$0	0.00	0.00	(\$11)	\$0	0.00	0.00
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	(\$2,609)	(\$6,215)	0.00	0.00	(\$2,452)	(\$5,841)	0.00	0.00
Opportunity Educational Institution - Transfer to Separate New Agency Code (920)	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Innovative Education Technical Advisory Group - Transfer Funding to Direct Aid	(\$200,812)	\$0	0.00	0.00	(\$200,812)	\$0	0.00	0.00
SOL Reform: Eliminate 5 Elem & Middle Sch Tests: Science, History & Writing	(\$2,900,000)	\$0	0.00	0.00	(\$2,900,000)	\$0	0.00	0.00
Total Decreases	(\$3,253,432)	(\$6,215)	0.00	0.00	(\$3,253,275)	(\$5,841)	0.00	0.00
Total: Approved Amendments	(\$1,285,657)	(\$6,215)	0.00	0.00	(\$1,182,948)	(\$5,841)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$51,089,771	\$42,550,868	136.00	178.50	\$51,192,480	\$42,551,242	136.00	178.50
Percentage Change	-2.45%	-0.01%	0.00%	0.00%	-2.26%	-0.01%	0.00%	0.00%
Department of Education - Direct Aid to Public Education								
2014-2016 Base Budget, Chapter 806	\$5,342,473,570	\$1,472,363,713	0.00	0.00	\$5,342,473,570	\$1,472,363,713	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Rebenchmarking: SOQ Account Programs Update	\$277,335,931	\$0	0.00	0.00	\$297,937,474	\$0	0.00	0.00
Rebenchmarking: VRS Rates Update - Prof 11.66% to 14.50% & Nonprof 10.23% to 9.40%	\$80,645,463	\$0	0.00	0.00	\$80,964,613	\$0	0.00	0.00
Rebenchmarking: VRS Grp Lf: 0.48% to 0.53% & Retiree Hlth Care Credit: 1.11% to 1.18% (also see decr)	\$3,523,209	\$0	0.00	0.00	\$3,543,785	\$0	0.00	0.00
Technical - Correct VRS Rates for K-3 Class Size Reduc Prog (rebenchmarking)	\$2,308,553	\$0	0.00	0.00	\$2,240,317	\$0	0.00	0.00
Rebenchmarking: Local Composite Index Update	\$18,283,509	\$0	0.00	0.00	\$18,529,229	\$0	0.00	0.00
Technical - Correct True Prop Values 3 LEAs - Changes LCI (rebenchmarking)	\$81,436	\$0	0.00	0.00	\$49,789	\$0	0.00	0.00
Rebenchmarking: Sales Tax Revenue Forecast Update	\$4,670,146	\$0	0.00	0.00	\$24,231,902	\$0	0.00	0.00
Rebenchmarking: Sales Tax Distribution Update for Latest Sch-age Pop Est	\$1,405,944	\$0	0.00	0.00	\$1,405,958	\$0	0.00	0.00
Net Adjustmt to Sales Tax & Basic Aid Payments from Adopted Legislation	\$1,963,925	\$0	0.00	0.00	\$2,256,126	\$0	0.00	0.00
Technical - Adjust Transportation Data for Radford (rebenchmarking)	\$278,570	\$0	0.00	0.00	\$285,029	\$0	0.00	0.00
PreK Partial Hold Harmless - Prorate Number of Slots	\$997,586	\$0	0.00	0.00	\$3,631,581	\$0	0.00	0.00
Math & Reading Specialists at Underperforming Schools	\$1,834,538	\$0	0.00	0.00	\$1,834,538	\$0	0.00	0.00
Extended Year Start-Up Grants @\$300K/grt	\$1,000,000	\$0	0.00	0.00	\$2,400,000	\$0	0.00	0.00
National Board Teacher Certific Bonuses - Participation Update	\$575,000	\$0	0.00	0.00	\$575,000	\$0	0.00	0.00
Teach For America - School Grants for Fees Assoc w/ Hiring Teachers	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Incentivize costs for School Services Agreement between Petersburg and Chesterfield school divisions -- Governor Veto	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Project Discovery	\$275,000	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
Communities in Schools - New Affiliate in Petersburg	\$269,400	\$0	0.00	0.00	\$269,400	\$0	0.00	0.00
Positive Behavioral Interventions & Supports Init	\$256,960	\$0	0.00	0.00	\$256,960	\$0	0.00	0.00
Achievable Dream Middle & High Sch: Newport News	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Innovative Educ. Technical Advisory Grp - Transfer \$\$ from DOE (Consolidate w/ Yr Rd Sch)	\$200,812	\$0	0.00	0.00	\$200,812	\$0	0.00	0.00
GRASP	\$0	\$0	0.00	0.00	\$187,500	\$0	0.00	0.00
STEM Model for PreK & K @ 5 LEAs	\$0	\$0	0.00	0.00	\$325,000	\$0	0.00	0.00
Expand VPSA Suppl Grts: High Schls @33%FL & ESL@15% (1st Yr Debt)	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Jobs For Virginia Graduates (JVG)	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
STEAM Phase 2 Planning	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Va STAR IT	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Expand Eligibility for Va Teaching Scholarship Loan Prog	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DOE to Develop Model for CTE Based Gov School	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VPSA Educ Technology Grants - Changes Authority from BOE to DOE	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
VPSA Security Equipment Grant - Change Date from 9/30/2012 to 9/30/2000	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Literary Fund Subsidy Program - Changes Authority from BOE to DOE	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pos Behavioral Interventions - Grt Submission Date to June 1	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
School Opening Date Waiver Extended Thru FY 2016	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Project Discovery - PD Bd Determines Distrib on Perf. Measures - Replaces DOE	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
At-Risk Schools Given Priority for Yr Round Planning or Start-Up Grants (\$613,312)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
STEM Teacher Bonus - Clarifies Lang Regarding Signing Contract in Same Div	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Spec Ed: State Operated Prog - Clarifies Lang for Determining Funding Methodology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
School Construction Loans via Literary Fund Subsidy Program	\$10,000,000	(\$10,000,000)	0.00	0.00	\$10,000,000	(\$10,000,000)	0.00	0.00
Reduce Literary Fund Payment for VRS Retirement Contribution	\$18,135,335	(\$18,135,335)	0.00	0.00	\$14,748,888	(\$14,748,888)	0.00	0.00
Total Increases	\$424,641,317	(\$28,135,335)	0.00	0.00	\$468,223,901	(\$24,748,888)	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust GrpLf to 0.48% & RHCC to 1.06% (Consistent w/ State OPEB @90%)	(\$4,884,011)	\$0	0.00	0.00	(\$4,804,379)	\$0	0.00	0.00
Rebenchmarking: Categorical Account Programs Update	(\$1,385,110)	\$0	0.00	0.00	(\$729,409)	\$0	0.00	0.00
Rebenchmarking: Incentive Account Programs Update	(\$78,586,613)	\$0	0.00	0.00	(\$70,422,230)	\$0	0.00	0.00
PluggedInVA Program (level fund @FY14)	(\$414)	\$0	0.00	0.00	(\$1,415)	\$0	0.00	0.00
College Readiness Cntr & STEM Model Prog for PreK - Eliminate Prog	(\$217,000)	\$0	0.00	0.00	(\$217,000)	\$0	0.00	0.00
Juvenile Detention Ctrs - Adjust Teaching Staffing Ratios	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Adjust K-3 Class Size Reduc Funding Formula: Use 3-Yr Ave FL	(\$5,174,936)	\$0	0.00	0.00	(\$5,182,985)	\$0	0.00	0.00
Defer Strategic Compensation Grants	(\$7,500,000)	\$0	0.00	0.00	(\$7,500,000)	\$0	0.00	0.00
COCA Funding Eliminated for SOQ Funded Support Positions (6.98%)	(\$10,232,631)	\$0	0.00	0.00	(\$10,453,621)	\$0	0.00	0.00
Use Literary Fund Revenue for VRS Payments In Lieu of Sch Construction Grants	(\$10,000,000)	\$0	0.00	0.00	(\$10,000,000)	\$0	0.00	0.00
Use Literary Fund: Unclaimed Prop Sale for VRS Payment	(\$25,000,000)	\$25,000,000	0.00	0.00	\$0	\$0	0.00	0.00
PreK - Capture Nonparticipation (25.43%) Savings	(\$24,198,595)	\$0	0.00	0.00	(\$24,301,740)	\$0	0.00	0.00
Revised Lottery Forecast & Estimated Revenues	(\$24,994,874)	\$25,000,000	0.00	0.00	(\$9,997,275)	\$10,000,000	0.00	0.00
Lottery Proceeds Fund Revenue Forecast Update (GF Impact)	(\$38,000,000)	\$38,000,000	0.00	0.00	(\$37,999,990)	\$38,000,000	0.00	0.00
Eliminates Nonpersonal Services Inflation Factor in SOQ Rebenchmarking	(\$38,085,562)	\$0	0.00	0.00	(\$38,340,071)	\$0	0.00	0.00
Total Decreases	(\$268,509,746)	\$88,000,000	0.00	0.00	(\$220,200,115)	\$48,000,000	0.00	0.00
Total: Approved Amendments	\$156,131,571	\$59,864,665	0.00	0.00	\$248,023,786	\$23,251,112	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$5,498,605,141	\$1,532,228,378	0.00	0.00	\$5,590,497,356	\$1,495,614,825	0.00	0.00
Percentage Change	2.92%	4.07%	0.00%	0.00%	4.64%	1.58%	0.00%	0.00%
Opportunity Educational Institution								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
Opportunity Educational Institution - Expand Funding	\$600,000	\$0	7.00	0.00	\$600,000	\$0	7.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	\$59	\$0	0.00	0.00	\$59	\$0	0.00	0.00
Total Increases	\$600,059	\$0	7.00	0.00	\$600,059	\$0	7.00	0.00
Approved Decreases								
Eliminated Funding for OEI	(\$600,059)	\$0	-7.00	0.00	(\$600,059)	\$0	-7.00	0.00
Total Decreases	(\$600,059)	\$0	-7.00	0.00	(\$600,059)	\$0	-7.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia School for Deaf and Blind								
2014-2016 Base Budget, Chapter 806	\$9,017,522	\$1,239,237	185.50	0.00	\$9,017,522	\$1,239,237	185.50	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	\$505,576	\$0	0.00	0.00	\$505,576	\$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	\$5,924	\$0	0.00	0.00	\$8,056	\$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	\$892	\$0	0.00	0.00	\$892	\$0	0.00	0.00
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	\$832	\$0	0.00	0.00	\$832	\$0	0.00	0.00
Total Increases	\$513,224	\$0	0.00	0.00	\$515,356	\$0	0.00	0.00
Approved Decreases								
Information Technology & Telecommunication Charges Allocation from Central Appropriations	(\$535)	(\$38)	0.00	0.00	\$1,404	\$100	0.00	0.00
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	(\$5,813)	(\$440)	0.00	0.00	(\$5,065)	(\$383)	0.00	0.00
Total Decreases	(\$6,348)	(\$478)	0.00	0.00	(\$3,661)	(\$283)	0.00	0.00
Total: Approved Amendments	\$506,876	(\$478)	0.00	0.00	\$511,695	(\$283)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$9,524,398	\$1,238,759	185.50	0.00	\$9,529,217	\$1,238,954	185.50	0.00
Percentage Change	5.62%	-0.04%	0.00%	0.00%	5.67%	-0.02%	0.00%	0.00%
Total: Department of Education								
2014-2016 Base Budget, Chapter 806	\$5,405,073,593	\$1,516,160,033	326.50	178.50	\$5,405,073,593	\$1,516,160,033	326.50	178.50
Approved Amendments								
Total Increases	\$427,748,802	(\$28,135,335)	7.00	0.00	\$471,436,886	(\$24,748,888)	7.00	0.00
Total Decreases	(\$272,969,611)	\$87,993,307	-7.00	0.00	(\$224,657,130)	\$47,993,876	-7.00	0.00
Total: Approved Amendments	\$154,779,191	\$59,857,972	0.00	0.00	\$246,779,756	\$23,244,988	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$5,559,852,784	\$1,576,018,005	326.50	178.50	\$5,651,853,349	\$1,539,405,021	326.50	178.50
Percentage Change	2.86%	3.95%	0.00%	0.00%	4.57%	1.53%	0.00%	0.00%
State Council of Higher Education for Virginia								
2014-2016 Base Budget, Chapter 806	\$80,984,077	\$9,425,506	32.00	17.00	\$80,984,077	\$9,425,506	32.00	17.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide additional funding for the Virginia Military Survivors and Dependents Education program	\$65,000	\$0	0.00	0.00	\$80,000	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$3,251	\$378	0.00	0.00	\$4,421	\$515	0.00	0.00
Establish Veteran and Military Educational Module and Coordinate Related Consortium	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$11,373	\$0	0.00	0.00	\$18,555	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,690	\$435	0.00	0.00	\$14,082	\$3,630	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$8,012	\$932	0.00	0.00	\$8,012	\$932	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$166,672	\$0	0.00	0.00	\$166,672	\$0	0.00	0.00
Total Increases	\$256,004	\$1,745	2.00	0.00	\$291,748	\$5,077	2.00	0.00
Approved Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$17,170)	\$0	0.00	0.00	(\$17,170)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$651)	(\$335)	0.00	0.00	(\$617)	(\$318)	0.00	0.00
Total Decreases	(\$17,821)	(\$335)	0.00	0.00	(\$17,787)	(\$318)	0.00	0.00
Total: Approved Amendments	\$238,183	\$1,410	2.00	0.00	\$273,961	\$4,759	2.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$81,222,260	\$9,426,916	34.00	17.00	\$81,258,038	\$9,430,265	34.00	17.00
Percentage Change	0.29%	0.01%	6.25%	0.00%	0.34%	0.05%	6.25%	0.00%
Christopher Newport University								
2014-2016 Base Budget, Chapter 806	\$29,060,823	\$96,450,736	337.96	500.78	\$29,060,823	\$96,450,736	337.96	500.78

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust FTE	\$0	\$0	3.00	2.00	\$0	\$0	3.60	2.40
Increase nongeneral fund appropriation for financial aid	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Increase appropriation for auxiliary enterprise programs	\$0	\$1,238,460	0.00	5.00	\$0	\$1,238,460	0.00	5.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,855	\$0	0.00	0.00
Annualize faculty salary increases	\$62,236	\$0	0.00	0.00	\$62,236	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$382	\$0	0.00	0.00	\$382	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,684	\$0	0.00	0.00	\$1,684	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,875	\$0	0.00	0.00	\$2,875	\$0	0.00	0.00
Provide appropriation for tuition and fees	\$0	\$1,522,430	0.00	0.00	\$0	\$1,522,430	0.00	0.00
Provide additional positions for education and auxiliary enterprise programs	\$0	\$0	0.00	45.00	\$0	\$0	0.00	45.00
Distribute Central Appropriation amounts to agency budgets	\$1,452,002	\$0	0.00	0.00	\$1,452,002	\$0	0.00	0.00
Total Increases	\$1,519,179	\$3,010,890	3.00	52.00	\$1,524,034	\$3,010,890	3.60	52.40
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$2,684)	\$0	0.00	0.00	(\$601)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,700)	\$0	0.00	0.00	(\$1,692)	\$0	0.00	0.00
Total Decreases	(\$4,384)	\$0	0.00	0.00	(\$2,293)	\$0	0.00	0.00
Total: Approved Amendments	\$1,514,795	\$3,010,890	3.00	52.00	\$1,521,741	\$3,010,890	3.60	52.40
CHAPTER 2 (HB 5002), AS ADOPTED	\$30,575,618	\$99,461,626	340.96	552.78	\$30,582,564	\$99,461,626	341.56	553.18
Percentage Change	5.21%	3.12%	0.89%	10.38%	5.24%	3.12%	1.07%	10.46%
The College of William and Mary in Virginia								
2014-2016 Base Budget, Chapter 806	\$42,402,263	\$246,599,747	542.66	868.96	\$42,402,263	\$246,599,747	542.66	868.96

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase nongeneral fund appropriation to support undergraduate financial assistance	\$0	\$1,800,000	0.00	0.00	\$0	\$1,800,000	0.00	0.00
Increase nongeneral fund appropriation to support the operation of new dormitories	\$0	\$787,921	0.00	14.00	\$0	\$787,921	0.00	14.00
Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project	\$0	\$1,396,236	0.00	0.00	\$0	\$1,396,236	0.00	0.00
Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$0	\$3,800,000	0.00	0.00	\$0	\$3,800,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,831	\$0	0.00	0.00
Annualize faculty salary increases	\$126,141	\$0	0.00	0.00	\$126,141	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$106	\$0	0.00	0.00	\$106	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$41,372	\$0	0.00	0.00	\$41,372	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,195	\$0	0.00	0.00	\$4,195	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional revenue for surplus property	\$0	\$40,000	0.00	0.00	\$0	\$40,000	0.00	0.00
Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	\$0	\$2,450,000	0.00	0.00	\$0	\$2,450,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$2,320,059	\$0	0.00	0.00	\$2,320,059	\$0	0.00	0.00
Total Increases	\$2,491,873	\$10,274,157	0.00	14.00	\$2,493,704	\$10,274,157	0.00	14.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$45,771)	\$0	0.00	0.00	(\$43,588)	\$0	0.00	0.00
Eliminate second year merger study funding	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$436)	\$0	0.00	0.00	(\$431)	\$0	0.00	0.00
Total Decreases	(\$46,207)	\$0	0.00	0.00	(\$244,019)	\$0	0.00	0.00
Total: Approved Amendments	\$2,445,666	\$10,274,157	0.00	14.00	\$2,249,685	\$10,274,157	0.00	14.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$44,847,929	\$256,873,904	542.66	882.96	\$44,651,948	\$256,873,904	542.66	882.96
Percentage Change	5.77%	4.17%	0.00%	1.61%	5.31%	4.17%	0.00%	1.61%
Richard Bland College								
2014-2016 Base Budget, Chapter 806	\$5,927,447	\$7,543,050	70.43	41.41	\$5,927,447	\$7,543,050	70.43	41.41

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,242	\$0	0.00	0.00
Annualize faculty salary increases	\$9,493	\$0	0.00	0.00	\$9,493	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,154	\$0	0.00	0.00	\$1,154	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$587	\$0	0.00	0.00	\$587	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$210,950	\$0	0.00	0.00	\$210,950	\$0	0.00	0.00
Total Increases	\$222,184	\$0	0.00	0.00	\$223,426	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$1,400)	\$0	0.00	0.00	(\$1,397)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$632)	\$0	0.00	0.00	(\$632)	\$0	0.00	0.00
Total Decreases	(\$2,032)	\$0	0.00	0.00	(\$2,029)	\$0	0.00	0.00
Total: Approved Amendments	\$220,152	\$0	0.00	0.00	\$221,397	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$6,147,599	\$7,543,050	70.43	41.41	\$6,148,844	\$7,543,050	70.43	41.41
Percentage Change	3.71%	0.00%	0.00%	0.00%	3.74%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science								
2014-2016 Base Budget, Chapter 806	\$17,733,510	\$24,908,331	281.02	99.30	\$17,733,510	\$24,908,331	281.02	99.30
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,790	\$0	0.00	0.00
Annualize faculty salary increases	\$32,890	\$0	0.00	0.00	\$32,890	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$3,870	\$0	0.00	0.00	\$3,870	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,755	\$0	0.00	0.00	\$1,755	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$698,658	\$0	0.00	0.00	\$698,658	\$0	0.00	0.00
Total Increases	\$737,173	\$0	0.00	0.00	\$738,963	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$24,417)	\$0	0.00	0.00	(\$22,874)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$965)	\$0	0.00	0.00	(\$965)	\$0	0.00	0.00
Total Decreases	(\$25,382)	\$0	0.00	0.00	(\$23,839)	\$0	0.00	0.00
Total: Approved Amendments	\$711,791	\$0	0.00	0.00	\$715,124	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$18,445,301	\$24,908,331	281.02	99.30	\$18,448,634	\$24,908,331	281.02	99.30
Percentage Change	4.01%	0.00%	0.00%	0.00%	4.03%	0.00%	0.00%	0.00%
George Mason University								
2014-2016 Base Budget, Chapter 806	\$134,694,996	\$721,522,950	1,082.14	2,886.57	\$134,694,996	\$721,522,950	1,082.14	2,886.57

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Transfer funding between fund details for auxiliary enterprise programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$12,600,000	0.00	16.00	\$0	\$24,200,000	0.00	16.00
Increase nongeneral fund positions and appropriation to reflect additional tuition and fee revenue	\$0	\$15,000,000	0.00	170.00	\$0	\$15,000,000	0.00	170.00
Increase nongeneral fund appropriation to reflect additional student financial aid revenue	\$0	\$905,000	0.00	0.00	\$0	\$1,205,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grant and contract activity	\$0	\$10,100,000	0.00	0.00	\$0	\$21,100,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$18,142	\$0	0.00	0.00
Annualize faculty salary increases	\$336,897	\$0	0.00	0.00	\$336,897	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$16,943	\$0	0.00	0.00	\$16,943	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$13,326	\$0	0.00	0.00	\$13,326	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue in FY 2013	\$0	\$10,920,000	0.00	0.00	\$0	\$10,920,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$5,815,624	\$0	0.00	0.00	\$5,815,624	\$0	0.00	0.00
Total Increases	\$6,182,790	\$49,525,000	0.00	186.00	\$6,200,932	\$72,425,000	0.00	186.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$30,357)	\$0	0.00	0.00	(\$23,738)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,610)	\$0	0.00	0.00	(\$1,607)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$332)	\$0	0.00	0.00	(\$332)	\$0	0.00	0.00
Total Decreases	(\$32,299)	\$0	0.00	0.00	(\$25,677)	\$0	0.00	0.00
Total: Approved Amendments	\$6,150,491	\$49,525,000	0.00	186.00	\$6,175,255	\$72,425,000	0.00	186.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$140,845,487	\$771,047,950	1,082.14	3,072.57	\$140,870,251	\$793,947,950	1,082.14	3,072.57
Percentage Change	4.57%	6.86%	0.00%	6.44%	4.58%	10.04%	0.00%	6.44%
James Madison University								
2014-2016 Base Budget, Chapter 806	\$77,769,801	\$408,157,406	1,032.18	2,110.58	\$77,769,801	\$408,157,406	1,032.18	2,110.58

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Reallocate and increase auxiliary appropriation	\$0	\$0	0.00	7.00	\$0	\$2,458,422	0.00	7.00
Increase appropriation for educational and general programs and corresponding positions	\$0	\$10,435,828	39.99	49.01	\$0	\$10,435,828	39.99	49.01
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$5,254	\$0	0.00	0.00
Annualize faculty salary increases	\$193,324	\$0	0.00	0.00	\$193,324	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$10,186	\$0	0.00	0.00	\$10,186	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$7,694	\$0	0.00	0.00	\$7,694	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$4,414,333	\$0	0.00	0.00	\$4,414,333	\$0	0.00	0.00
Total Increases	\$4,625,537	\$10,435,828	39.99	56.01	\$4,630,791	\$12,894,250	39.99	56.01
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$264)	\$0	0.00	0.00	\$4,410	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$276)	\$0	0.00	0.00	(\$274)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$251)	\$0	0.00	0.00	(\$251)	\$0	0.00	0.00
Total Decreases	(\$791)	\$0	0.00	0.00	\$3,885	\$0	0.00	0.00
Total: Approved Amendments	\$4,624,746	\$10,435,828	39.99	56.01	\$4,634,676	\$12,894,250	39.99	56.01
CHAPTER 2 (HB 5002), AS ADOPTED	\$82,394,547	\$418,593,234	1,072.17	2,166.59	\$82,404,477	\$421,051,656	1,072.17	2,166.59
Percentage Change	5.95%	2.56%	3.87%	2.65%	5.96%	3.16%	3.87%	2.65%
Longwood University								
2014-2016 Base Budget, Chapter 806	\$27,801,096	\$83,748,114	283.89	471.67	\$27,801,096	\$83,748,114	283.89	471.67
Approved Increases								
Adjust FTE	\$0	\$0	2.00	0.00	\$0	\$0	4.00	0.00
Transfer positions to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional appropriation for tuition and fees	\$0	\$1,802,425	0.00	0.00	\$0	\$1,802,425	0.00	0.00
Provide additional appropriation for auxiliary enterprise funds	\$0	\$2,658,005	0.00	0.00	\$0	\$4,289,702	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$4,673	\$0	0.00	0.00
Annualize faculty salary increases	\$54,756	\$0	0.00	0.00	\$54,756	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$2,581	\$0	0.00	0.00	\$2,581	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,750	\$0	0.00	0.00	\$2,750	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,413,642	\$0	0.00	0.00	\$1,413,642	\$0	0.00	0.00
Total Increases	\$1,473,729	\$4,460,430	2.00	0.00	\$1,478,402	\$6,092,127	4.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$5,713)	\$0	0.00	0.00	(\$4,343)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$582)	(\$1,798)	0.00	0.00	(\$578)	(\$1,786)	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$27)	\$0	0.00	0.00	(\$27)	\$0	0.00	0.00
Total Decreases	(\$6,322)	(\$1,798)	0.00	0.00	(\$4,948)	(\$1,786)	0.00	0.00
Total: Approved Amendments	\$1,467,407	\$4,458,632	2.00	0.00	\$1,473,454	\$6,090,341	4.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$29,268,503	\$88,206,746	285.89	471.67	\$29,274,550	\$89,838,455	287.89	471.67
Percentage Change	5.28%	5.32%	0.70%	0.00%	5.30%	7.27%	1.41%	0.00%
Norfolk State University								
2014-2016 Base Budget, Chapter 806	\$48,692,891	\$103,221,167	494.37	501.75	\$48,692,891	\$103,221,167	494.37	501.75
Approved Increases								
Fund changes in state employee workers' compensation premiums	\$32,205	\$0	0.00	0.00	\$34,851	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$6,092	\$0	0.00	0.00
Annualize faculty salary increases	\$49,356	\$0	0.00	0.00	\$49,356	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$2,215	\$0	0.00	0.00	\$2,215	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,817	\$0	0.00	0.00	\$4,817	\$0	0.00	0.00
Increase nongeneral fund appropriation for auxiliary services	\$0	\$1,600,000	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,791,042	\$0	0.00	0.00	\$1,791,042	\$0	0.00	0.00
Total Increases	\$1,879,641	\$1,600,000	0.00	0.00	\$1,888,379	\$1,600,000	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$2,493)	\$0	0.00	0.00	(\$2,454)	\$0	0.00	0.00
Total Decreases	(\$2,493)	\$0	0.00	0.00	(\$2,454)	\$0	0.00	0.00
Total: Approved Amendments	\$1,877,148	\$1,600,000	0.00	0.00	\$1,885,925	\$1,600,000	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$50,570,039	\$104,821,167	494.37	501.75	\$50,578,816	\$104,821,167	494.37	501.75
Percentage Change	3.86%	1.55%	0.00%	0.00%	3.87%	1.55%	0.00%	0.00%
Old Dominion University								
2014-2016 Base Budget, Chapter 806	\$125,840,749	\$236,084,531	981.21	1,324.98	\$125,840,749	\$236,084,531	981.21	1,324.98

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase position level	\$0	\$0	73.00	46.00	\$0	\$0	73.00	46.00
Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$0	\$4,187,252	0.00	20.00	\$0	\$4,187,252	0.00	20.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$3,290	\$0	0.00	0.00
Annualize faculty salary increases	\$203,606	\$0	0.00	0.00	\$203,606	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$1,490	\$0	0.00	0.00	\$1,490	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$12,450	\$0	0.00	0.00	\$12,450	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$4,452,819	\$0	0.00	0.00	\$4,452,819	\$0	0.00	0.00
Total Increases	\$4,670,365	\$4,187,252	73.00	66.00	\$4,673,655	\$4,187,252	73.00	66.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$11,801)	\$0	0.00	0.00	(\$7,684)	\$0	0.00	0.00
Eliminate second year planning funds	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,833)	\$0	0.00	0.00	(\$1,828)	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$240)	\$0	0.00	0.00	(\$240)	\$0	0.00	0.00
Total Decreases	(\$13,874)	\$0	0.00	0.00	(\$134,752)	\$0	0.00	0.00
Total: Approved Amendments	\$4,656,491	\$4,187,252	73.00	66.00	\$4,538,903	\$4,187,252	73.00	66.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$130,497,240	\$240,271,783	1,054.21	1,390.98	\$130,379,652	\$240,271,783	1,054.21	1,390.98
Percentage Change	3.70%	1.77%	7.44%	4.98%	3.61%	1.77%	7.44%	4.98%
Radford University								
2014-2016 Base Budget, Chapter 806	\$51,543,757	\$132,921,110	633.91	756.13	\$51,543,757	\$132,921,110	633.91	756.13
Approved Increases								
Adjust FTE	\$0	\$0	2.48	1.52	\$0	\$0	2.48	1.52
Increase nongeneral fund appropriation and corresponding positions for educational and general programs	\$0	\$3,497,228	0.00	55.04	\$0	\$3,497,228	0.00	55.04
Fund changes in state employee workers' compensation premiums	\$11,393	\$0	0.00	0.00	\$14,910	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$6,619	\$0	0.00	0.00
Annualize faculty salary increases	\$103,766	\$0	0.00	0.00	\$103,766	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$380	\$0	0.00	0.00	\$380	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$2,372	\$0	0.00	0.00	\$2,372	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$5,099	\$0	0.00	0.00	\$5,099	\$0	0.00	0.00
Provide additional appropriation for increased student enrollment	\$0	\$3,350,000	0.00	0.00	\$0	\$3,350,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$2,442,001	\$0	0.00	0.00	\$2,442,001	\$0	0.00	0.00
Total Increases	\$2,565,011	\$6,847,228	2.48	56.56	\$2,575,147	\$6,847,228	2.48	56.56

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$221)	\$0	0.00	0.00	(\$228)	\$0	0.00	0.00
Total Decreases	(\$221)	\$0	0.00	0.00	(\$228)	\$0	0.00	0.00
Total: Approved Amendments	\$2,564,790	\$6,847,228	2.48	56.56	\$2,574,919	\$6,847,228	2.48	56.56
CHAPTER 2 (HB 5002), AS ADOPTED	\$54,108,547	\$139,768,338	636.39	812.69	\$54,118,676	\$139,768,338	636.39	812.69
Percentage Change	4.98%	5.15%	0.39%	7.48%	5.00%	5.15%	0.39%	7.48%
University of Mary Washington								
2014-2016 Base Budget, Chapter 806	\$24,052,982	\$83,530,275	228.66	464.00	\$24,052,982	\$83,530,275	228.66	464.00
Approved Increases								
Adjust FTE	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Increase auxiliary nongeneral fund appropriation	\$0	\$1,217,448	0.00	0.00	\$0	\$1,217,448	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$3,448	\$0	0.00	0.00
Annualize faculty salary increases	\$58,592	\$0	0.00	0.00	\$58,592	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$289	\$0	0.00	0.00	\$289	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,048	\$0	0.00	0.00	\$1,048	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,380	\$0	0.00	0.00	\$2,380	\$0	0.00	0.00
Increase self generated special funds in Dahlgren	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,356,827	\$0	0.00	0.00	\$1,356,827	\$0	0.00	0.00
Total Increases	\$1,419,136	\$1,417,448	0.00	1.00	\$1,422,584	\$1,417,448	0.00	1.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$7,809)	\$0	0.00	0.00	(\$6,327)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,288)	(\$4,415)	0.00	0.00	(\$1,279)	(\$4,385)	0.00	0.00
Total Decreases	(\$9,097)	(\$4,415)	0.00	0.00	(\$7,606)	(\$4,385)	0.00	0.00
Total: Approved Amendments	\$1,410,039	\$1,413,033	0.00	1.00	\$1,414,978	\$1,413,063	0.00	1.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$25,463,021	\$84,943,308	228.66	465.00	\$25,467,960	\$84,943,338	228.66	465.00
Percentage Change	5.86%	1.69%	0.00%	0.22%	5.88%	1.69%	0.00%	0.22%
University of Virginia-Academic Division								
2014-2016 Base Budget, Chapter 806	\$136,771,734	\$959,833,309	1,082.63	6,735.33	\$136,771,734	\$959,833,309	1,082.63	6,735.33

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	\$0	\$19,298,000	0.00	-76.90	\$0	\$19,298,000	0.00	-76.90
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$26,593,000	0.00	0.00	\$0	\$26,593,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional student aid revenues	\$0	\$1,959,000	0.00	0.00	\$0	\$1,959,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,712	\$0	0.00	0.00
Annualize faculty salary increases	\$340,046	\$0	0.00	0.00	\$340,046	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$1,280	\$0	0.00	0.00	\$1,280	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$44,057	\$0	0.00	0.00	\$44,057	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$13,531	\$0	0.00	0.00	\$13,531	\$0	0.00	0.00
Add language to continue operation of Hampton Roads Regional Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$4,044,051	\$0	0.00	0.00	\$4,044,051	\$0	0.00	0.00
Total Increases	\$4,442,965	\$47,850,000	0.00	-76.90	\$4,444,677	\$47,850,000	0.00	-76.90
Approved Decreases								
Reduce nongeneral fund appropriation and positions for sponsored programs	\$0	(\$9,755,000)	0.00	-615.00	\$0	(\$9,755,000)	0.00	-615.00
Fund changes in state employee workers' compensation premiums	(\$31,644)	\$0	0.00	0.00	(\$21,235)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$880)	\$0	0.00	0.00	(\$876)	\$0	0.00	0.00
Total Decreases	(\$32,524)	(\$9,755,000)	0.00	-615.00	(\$22,111)	(\$9,755,000)	0.00	-615.00
Total: Approved Amendments	\$4,410,441	\$38,095,000	0.00	-691.90	\$4,422,566	\$38,095,000	0.00	-691.90
CHAPTER 2 (HB 5002), AS ADOPTED	\$141,182,175	\$997,928,309	1,082.63	6,043.43	\$141,194,300	\$997,928,309	1,082.63	6,043.43
Percentage Change	3.22%	3.97%	0.00%	-10.27%	3.23%	3.97%	0.00%	-10.27%
University of Virginia Medical Center								
2014-2016 Base Budget, Chapter 806	\$0	\$1,370,035,121	0.00	5,762.22	\$0	\$1,370,035,121	0.00	5,762.22
Approved Increases								
Increase nongeneral fund appropriation to reflect additional patient revenue	\$0	\$48,570,049	0.00	145.00	\$0	\$104,870,204	0.00	285.00
Add language to clarify existing law related to compensation of medical center employees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$48,570,049	0.00	145.00	\$0	\$104,870,204	0.00	285.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$48,570,049	0.00	145.00	\$0	\$104,870,204	0.00	285.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$1,418,605,170	0.00	5,907.22	\$0	\$1,474,905,325	0.00	6,047.22
Percentage Change	0.00%	3.55%	0.00%	2.52%	0.00%	7.65%	0.00%	4.95%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia's College at Wise								
2014-2016 Base Budget, Chapter 806	\$15,037,581	\$25,368,111	165.26	151.28	\$15,037,581	\$25,368,111	165.26	151.28
Approved Increases								
Transfer positions and nongeneral fund appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer dollars among auxiliary enterprise service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund positions for auxiliary enterprise operations	\$0	\$0	0.00	17.66	\$0	\$0	0.00	17.66
Increase nongeneral fund appropriation to reflect additional tuition and fee revenues	\$0	\$246,000	0.00	0.00	\$0	\$246,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$0	\$1,112,500	0.00	0.00	\$0	\$1,112,500	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$1,571	\$0	0.00	0.00	\$2,205	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,617	\$0	0.00	0.00
Annualize faculty salary increases	\$23,700	\$0	0.00	0.00	\$23,700	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$889	\$0	0.00	0.00	\$889	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,341	\$0	0.00	0.00	\$1,341	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,488	\$0	0.00	0.00	\$1,488	\$0	0.00	0.00
Increase surplus property appropriation (0388)	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$475,000	0.00	0.00	\$0	\$475,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$651,613	\$0	0.00	0.00	\$651,613	\$0	0.00	0.00
Total Increases	\$680,602	\$1,853,500	0.00	17.66	\$682,853	\$1,853,500	0.00	17.66
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$109)	\$0	0.00	0.00	(\$109)	\$0	0.00	0.00
Total Decreases	(\$109)	\$0	0.00	0.00	(\$109)	\$0	0.00	0.00
Total: Approved Amendments	\$680,493	\$1,853,500	0.00	17.66	\$682,744	\$1,853,500	0.00	17.66
CHAPTER 2 (HB 5002), AS ADOPTED	\$15,718,074	\$27,221,611	165.26	168.94	\$15,720,325	\$27,221,611	165.26	168.94
Percentage Change	4.53%	7.31%	0.00%	11.67%	4.54%	7.31%	0.00%	11.67%
Virginia Commonwealth University - Academic Division								
2014-2016 Base Budget, Chapter 806	\$189,122,320	\$828,404,101	1,507.80	3,792.29	\$189,122,320	\$828,404,101	1,507.80	3,792.29

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,784	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional debt service payments	\$0	\$13,386,245	0.00	0.00	\$0	\$13,386,245	0.00	0.00
Increases nongeneral fund appropriation to reflect additional indirect cost recoveries	\$0	\$700,000	0.00	0.00	\$0	\$700,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$18,710	\$0	0.00	0.00	\$18,710	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$26,027	\$0	0.00	0.00	\$26,027	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$7,608	\$0	0.00	0.00	\$7,608	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$9,730,707	\$0	0.00	0.00	\$9,730,707	\$0	0.00	0.00
Annualize faculty salary increases	\$424,266	\$0	0.00	0.00	\$424,266	\$0	0.00	0.00
Transfers funds between fund group and fund details	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$40	\$0	0.00	0.00	\$8,147	\$0	0.00	0.00
Increase nongeneral appropriation to reflect additional grant and contract revenue	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional student aid revenues	\$0	\$500,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$12,574,031	0.00	0.00	\$0	\$12,574,031	0.00	0.00
Increase nongeneral fund appropriation to support eminent scholars	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Realign funds among service areas to reflect expenditure patterns	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$7,062	\$0	0.00	0.00	\$11,523	\$0	0.00	0.00
Total Increases	\$10,214,420	\$37,510,276	0.00	0.00	\$10,228,772	\$38,010,276	0.00	0.00
Approved Decreases								
Eliminate Biotech Park subsidy	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,928)	\$0	0.00	0.00	(\$1,926)	\$0	0.00	0.00
Total Decreases	(\$251,928)	\$0	0.00	0.00	(\$251,926)	\$0	0.00	0.00
Total: Approved Amendments	\$9,962,492	\$37,510,276	0.00	0.00	\$9,976,846	\$38,010,276	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$199,084,812	\$865,914,377	1,507.80	3,792.29	\$199,099,166	\$866,414,377	1,507.80	3,792.29
Percentage Change	5.27%	4.53%	0.00%	0.00%	5.28%	4.59%	0.00%	0.00%
Virginia Community College System								
2014-2016 Base Budget, Chapter 806	\$388,539,225	\$1,182,968,173	5,542.57	5,479.58	\$388,539,225	\$1,182,968,173	5,542.57	5,479.58

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Transfer appropriation from Virginia Economic Development Partnership to the Virginia Community College System	\$195,000	\$0	0.00	0.00	\$195,000	\$0	0.00	0.00
Realign positions with correct program	\$0	\$0	0.00	315.00	\$0	\$0	0.00	315.00
Provide additional appropriation for various nongeneral fund programs	\$0	\$28,795,000	0.00	0.00	\$0	\$42,395,000	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$67,492	\$80,301	0.00	0.00	\$81,143	\$96,543	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$91,419	\$278,341	0.00	0.00
Establish new fund detail for workforce development program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove planning grant for Governor's School for Student Apprenticeships and Trades	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Annualize faculty salary increases	\$906,384	\$0	0.00	0.00	\$906,384	\$0	0.00	0.00
Align appropriation with anticipated expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$15,647	\$9,308	0.00	0.00	\$25,529	\$15,187	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$1,708	\$98	0.00	0.00	\$1,708	\$98	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$7,136	\$11,618	0.00	0.00	\$7,136	\$11,618	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$38,439	\$117,032	0.00	0.00	\$38,439	\$117,032	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$15,634,808	\$0	0.00	0.00	\$15,634,808	\$0	0.00	0.00
Total Increases	\$16,866,614	\$29,013,357	0.00	315.00	\$16,881,566	\$42,913,819	0.00	315.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$16,093)	(\$26,203)	0.00	0.00	(\$15,944)	(\$25,959)	0.00	0.00
Total Decreases	(\$16,093)	(\$26,203)	0.00	0.00	(\$15,944)	(\$25,959)	0.00	0.00
Total: Approved Amendments	\$16,850,521	\$28,987,154	0.00	315.00	\$16,865,622	\$42,887,860	0.00	315.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$405,389,746	\$1,211,955,327	5,542.57	5,794.58	\$405,404,847	\$1,225,856,033	5,542.57	5,794.58
Percentage Change	4.34%	2.45%	0.00%	5.75%	4.34%	3.63%	0.00%	5.75%
Virginia Military Institute								
2014-2016 Base Budget, Chapter 806	\$12,772,836	\$56,606,745	185.71	278.06	\$12,772,836	\$56,606,745	185.71	278.06

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust FTE	\$0	\$0	2.00	3.00	\$0	\$0	2.00	3.00
Increase nongeneral fund appropriation for Unique Military Activities	\$0	\$300,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Increase appropriation for tuition and fee revenue	\$0	\$960,000	0.00	0.00	\$0	\$960,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,983	\$0	0.00	0.00
Annualize faculty salary increases	\$20,981	\$0	0.00	0.00	\$20,981	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$395	\$0	0.00	0.00	\$395	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,571	\$0	0.00	0.00	\$1,571	\$0	0.00	0.00
Adjust auxiliary enterprises nongeneral fund appropriation	\$0	\$1,500,000	0.00	0.00	\$0	\$1,700,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,264	\$0	0.00	0.00	\$1,264	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$721,538	\$0	0.00	0.00	\$721,538	\$0	0.00	0.00
Total Increases	\$745,749	\$2,760,000	2.00	3.00	\$747,732	\$3,160,000	2.00	3.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$2,686)	\$0	0.00	0.00	(\$1,876)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$15)	(\$93)	0.00	0.00	(\$15)	(\$89)	0.00	0.00
Total Decreases	(\$2,701)	(\$93)	0.00	0.00	(\$1,891)	(\$89)	0.00	0.00
Total: Approved Amendments	\$743,048	\$2,759,907	2.00	3.00	\$745,841	\$3,159,911	2.00	3.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$13,515,884	\$59,366,652	187.71	281.06	\$13,518,677	\$59,766,656	187.71	281.06
Percentage Change	5.82%	4.88%	1.08%	1.08%	5.84%	5.58%	1.08%	1.08%
Virginia Polytechnic Inst. and State University 2014-2016 Base Budget, Chapter 806	\$166,461,364	\$936,317,694	1,911.53	4,933.45	\$166,461,364	\$936,317,694	1,911.53	4,933.45

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide language to expand airport authority runway	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional nongeneral fund appropriation for increased enrollment	\$0	\$9,100,024	0.00	0.00	\$0	\$9,100,024	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$74,817	\$0	0.00	0.00	\$90,395	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$2,313	\$0	0.00	0.00
Annualize faculty salary increases	\$393,418	\$0	0.00	0.00	\$393,418	\$0	0.00	0.00
Align educational and general funding with program activity	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$3,170	\$0	0.00	0.00	\$3,170	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$170,948	\$0	0.00	0.00	\$170,948	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$16,468	\$0	0.00	0.00	\$16,468	\$0	0.00	0.00
Increase appropriation to reflect sponsored program revenue	\$0	\$21,500,000	0.00	0.00	\$0	\$21,500,000	0.00	0.00
Increase appropriation to reflect additional auxiliary enterprise revenue	\$0	\$19,396,017	0.00	0.00	\$0	\$19,396,017	0.00	0.00
Increase appropriation for additional tuition and fee revenue	\$0	\$8,650,000	0.00	0.00	\$0	\$8,650,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$8,686,088	\$0	0.00	0.00	\$8,686,088	\$0	0.00	0.00
Total Increases	\$9,344,909	\$58,646,041	0.00	0.00	\$9,362,800	\$58,646,041	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$1,751)	(\$8,039)	0.00	0.00	(\$1,750)	(\$8,031)	0.00	0.00
Total Decreases	(\$1,751)	(\$8,039)	0.00	0.00	(\$1,750)	(\$8,031)	0.00	0.00
Total: Approved Amendments	\$9,343,158	\$58,638,002	0.00	0.00	\$9,361,050	\$58,638,010	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$175,804,522	\$994,955,696	1,911.53	4,933.45	\$175,822,414	\$994,955,704	1,911.53	4,933.45
Percentage Change	5.61%	6.26%	0.00%	0.00%	5.62%	6.26%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2014-2016 Base Budget, Chapter 806	\$61,904,766	\$18,726,135	727.24	388.27	\$61,904,766	\$18,726,135	727.24	388.27
Approved Increases								
Adjust FTE	\$0	\$0	-1.00	0.00	\$0	\$0	-1.00	0.00
O & M for New Facilities	\$0	\$47,001	0.00	0.00	\$0	\$48,220	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,770	\$0	0.00	0.00
Annualize faculty salary increases	\$142,746	\$0	0.00	0.00	\$142,746	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$6,124	\$0	0.00	0.00	\$6,124	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$2,803,138	\$0	0.00	0.00	\$2,803,138	\$0	0.00	0.00
Total Increases	\$2,952,008	\$47,001	-1.00	0.00	\$2,953,778	\$48,220	-1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$448)	(\$24)	0.00	0.00	(\$448)	(\$24)	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$16,155)	\$0	0.00	0.00	(\$16,155)	\$0	0.00	0.00
Total Decreases	(\$16,603)	(\$24)	0.00	0.00	(\$16,603)	(\$24)	0.00	0.00
Total: Approved Amendments	\$2,935,405	\$46,977	-1.00	0.00	\$2,937,175	\$48,196	-1.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$64,840,171	\$18,773,112	726.24	388.27	\$64,841,941	\$18,774,331	726.24	388.27
Percentage Change	4.74%	0.25%	-0.14%	0.00%	4.74%	0.26%	-0.14%	0.00%
Virginia State University								
2014-2016 Base Budget, Chapter 806	\$36,430,473	\$121,035,344	329.97	460.09	\$36,430,473	\$121,035,344	329.97	460.09
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$5,115	\$0	0.00	0.00	\$5,115	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional financial aid revenue	\$0	\$1,394,338	0.00	0.00	\$0	\$1,394,338	0.00	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$2,600,000	0.00	0.00	\$0	\$2,600,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$2,026,290	0.00	0.00	\$0	\$2,026,290	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,604	\$0	0.00	0.00	\$3,604	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,860	\$0	0.00	0.00	\$1,860	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,101,188	\$0	0.00	0.00	\$1,101,188	\$0	0.00	0.00
Annualize faculty salary increases	\$48,524	\$0	0.00	0.00	\$48,524	\$0	0.00	0.00
Increase position level to accommodate adjunct faculty	\$0	\$0	0.00	20.80	\$0	\$0	0.00	20.80
Fund changes in state employee workers' compensation premiums	\$10,466	\$0	0.00	0.00	\$11,789	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$0	\$933,236	0.00	0.00	\$0	\$1,885,137	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grant and contract revenue	\$0	\$933,236	0.00	0.00	\$0	\$1,855,285	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$362,000	0.00	0.00	\$0	\$362,000	0.00	0.00
Increase nongeneral fund appropriation to support financial assistance	\$0	\$572,411	0.00	0.00	\$0	\$822,433	0.00	0.00
Increase nongeneral fund position level	\$0	\$0	0.00	6.00	\$0	\$0	0.00	6.00
Adjust funding for state agency Line of Duty costs	\$2,011	\$0	0.00	0.00	\$2,011	\$0	0.00	0.00
Total Increases	\$1,172,768	\$8,821,511	0.00	26.80	\$1,174,091	\$10,945,483	0.00	26.80

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$2,352)	\$0	0.00	0.00	(\$2,247)	\$0	0.00	0.00
Total Decreases	(\$2,352)	\$0	0.00	0.00	(\$2,247)	\$0	0.00	0.00
Total: Approved Amendments	\$1,170,416	\$8,821,511	0.00	26.80	\$1,171,844	\$10,945,483	0.00	26.80
CHAPTER 2 (HB 5002), AS ADOPTED	\$37,600,889	\$129,856,855	329.97	486.89	\$37,602,317	\$131,980,827	329.97	486.89
Percentage Change	3.21%	7.29%	0.00%	5.82%	3.22%	9.04%	0.00%	5.82%
Cooperative Extension and Agricultural Research Service								
2014-2016 Base Budget, Chapter 806	\$5,313,900	\$6,361,008	31.75	67.00	\$5,313,900	\$6,361,008	31.75	67.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,242	\$0	0.00	0.00
Annualize faculty salary increases	\$7,459	\$0	0.00	0.00	\$7,459	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$526	\$0	0.00	0.00	\$526	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$108,557	\$0	0.00	0.00	\$108,557	\$0	0.00	0.00
Total Increases	\$116,542	\$0	0.00	0.00	\$117,784	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$116,542	\$0	0.00	0.00	\$117,784	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$5,430,442	\$6,361,008	31.75	67.00	\$5,431,684	\$6,361,008	31.75	67.00
Percentage Change	2.19%	0.00%	0.00%	0.00%	2.22%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2014-2016 Base Budget, Chapter 806	\$24,395,660	\$0	0.00	0.00	\$24,395,660	\$0	0.00	0.00
Approved Increases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,413	\$0	0.00	0.00	\$2,413	\$0	0.00	0.00
Total Increases	\$2,413	\$0	0.00	0.00	\$2,413	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$2,413	\$0	0.00	0.00	\$2,413	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$24,398,073	\$0	0.00	0.00	\$24,398,073	\$0	0.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
New College Institute								
2014-2016 Base Budget, Chapter 806	\$1,471,055	\$1,099,446	13.00	2.00	\$1,471,055	\$1,099,446	13.00	2.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide appropriation to support efforts to expand workforce development programs	\$0	\$440,037	4.00	4.00	\$0	\$440,037	4.00	4.00
Fund agency costs for the new Cardinal accounting system	\$300	\$244	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$145	\$109	0.00	0.00	\$145	\$109	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$47,725	\$0	0.00	0.00	\$47,725	\$0	0.00	0.00
Total Increases	\$48,176	\$440,390	4.00	4.00	\$47,876	\$440,146	4.00	4.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$170)	\$0	0.00	0.00	(\$161)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$17)	(\$34)	0.00	0.00	(\$17)	(\$33)	0.00	0.00
Total Decreases	(\$187)	(\$34)	0.00	0.00	(\$178)	(\$33)	0.00	0.00
Total: Approved Amendments	\$47,989	\$440,356	4.00	4.00	\$47,698	\$440,113	4.00	4.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,519,044	\$1,539,802	17.00	6.00	\$1,518,753	\$1,539,559	17.00	6.00
Percentage Change	3.26%	40.05%	30.77%	200.00%	3.24%	40.03%	30.77%	200.00%
Institute for Advanced Learning and Research								
2014-2016 Base Budget, Chapter 806	\$6,122,968	\$0	0.00	0.00	\$6,122,968	\$0	0.00	0.00
Approved Increases								
Adjust FTE	\$0	\$0	4.00	0.00	\$0	\$0	4.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$606	\$0	0.00	0.00	\$606	\$0	0.00	0.00
Total Increases	\$606	\$0	4.00	0.00	\$606	\$0	4.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$606	\$0	4.00	0.00	\$606	\$0	4.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$6,123,574	\$0	4.00	0.00	\$6,123,574	\$0	4.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2014-2016 Base Budget, Chapter 806	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Approved Increases								
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$111	\$0	0.00	0.00	\$111	\$0	0.00	0.00
Total Increases	\$117	\$0	0.00	0.00	\$117	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$117	\$0	0.00	0.00	\$117	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,122,013	\$0	0.00	0.00	\$1,122,013	\$0	0.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2014-2016 Base Budget, Chapter 806	\$2,284,010	\$2,057,151	19.80	24.00	\$2,284,010	\$2,057,151	19.80	24.00
Approved Increases								
Adjust FTE	\$0	\$0	1.00	-2.00	\$0	\$0	1.00	-2.00
Fund changes in state employee workers' compensation premiums	\$34	\$43	0.00	0.00	\$49	\$64	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$1,245	\$1,121	0.00	0.00	\$1,693	\$1,524	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1	\$5	0.00	0.00	\$1	\$5	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$226	\$203	0.00	0.00	\$226	\$203	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$74,542	\$0	0.00	0.00	\$74,542	\$0	0.00	0.00
Total Increases	\$76,048	\$1,372	1.00	-2.00	\$76,511	\$1,796	1.00	-2.00
Approved Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$12,152)	\$0	0.00	0.00	(\$12,152)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$12)	(\$28)	0.00	0.00	(\$9)	(\$22)	0.00	0.00
Total Decreases	(\$12,164)	(\$28)	0.00	0.00	(\$12,161)	(\$22)	0.00	0.00
Total: Approved Amendments	\$63,884	\$1,344	1.00	-2.00	\$64,350	\$1,774	1.00	-2.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$2,347,894	\$2,058,495	20.80	22.00	\$2,348,360	\$2,058,925	20.80	22.00
Percentage Change	2.80%	0.07%	5.05%	-8.33%	2.82%	0.09%	5.05%	-8.33%
Southwest Virginia Higher Education Center								
2014-2016 Base Budget, Chapter 806	\$1,932,349	\$7,305,877	30.00	5.00	\$1,932,349	\$7,305,877	30.00	5.00
Approved Increases								
Adjust FTE	\$0	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$102	\$388	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$191	\$723	0.00	0.00	\$191	\$723	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$80,242	\$0	0.00	0.00	\$80,242	\$0	0.00	0.00
Total Increases	\$80,439	\$723	1.00	0.00	\$80,541	\$1,111	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$416)	\$0	0.00	0.00	(\$358)	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$49)	(\$44)	0.00	0.00	(\$49)	(\$44)	0.00	0.00
Total Decreases	(\$465)	(\$44)	0.00	0.00	(\$407)	(\$44)	0.00	0.00
Total: Approved Amendments	\$79,974	\$679	1.00	0.00	\$80,134	\$1,067	1.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$2,012,323	\$7,306,556	31.00	5.00	\$2,012,483	\$7,306,944	31.00	5.00
Percentage Change	4.14%	0.01%	3.33%	0.00%	4.15%	0.01%	3.33%	0.00%
Jefferson Science Associates, LLC								
2014-2016 Base Budget, Chapter 806	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Approved Increases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$114	\$0	0.00	0.00	\$114	\$0	0.00	0.00
Total Increases	\$114	\$0	0.00	0.00	\$114	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$114	\$0	0.00	0.00	\$114	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,150,005	\$0	0.00	0.00	\$1,150,005	\$0	0.00	0.00
Percentage Change	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2014-2016 Base Budget, Chapter 806	\$1,717,336,420	\$7,670,231,138	17,547.69	38,121.70	\$1,717,336,420	\$7,670,231,138	17,547.69	38,121.70
Approved Amendments								
Total Increases	\$74,787,112	\$327,274,198	133.47	864.13	\$74,943,996	\$427,494,025	136.07	1,004.53
Total Decreases	(\$497,800)	(\$9,796,013)	0.00	-615.00	(\$787,074)	(\$9,795,691)	0.00	-615.00
Total: Approved Amendments	\$74,289,312	\$317,478,185	133.47	249.13	\$74,156,922	\$417,698,334	136.07	389.53
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,791,625,732	\$7,987,709,323	17,681.16	38,370.83	\$1,791,493,342	\$8,087,929,472	17,683.76	38,511.23
Percentage Change	4.33%	4.14%	0.76%	0.65%	4.32%	5.45%	0.78%	1.02%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Frontier Culture Museum of Virginia								
2014-2016 Base Budget, Chapter 806	\$1,453,911	\$446,293	22.50	15.00	\$1,453,911	\$446,293	22.50	15.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$108,416	\$0	0.00	0.00	\$108,416	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$3,012	\$924	0.00	0.00	\$4,096	\$1,258	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$270	\$363	0.00	0.00	\$270	\$363	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$144	\$44	0.00	0.00	\$144	\$44	0.00	0.00
Permit property conveyance to agency foundation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$111,842	\$1,331	0.00	0.00	\$112,926	\$1,665	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$77)	(\$22)	0.00	0.00	\$61	\$17	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$531)	(\$125)	0.00	0.00	(\$494)	(\$116)	0.00	0.00
Total Decreases	(\$608)	(\$147)	0.00	0.00	(\$433)	(\$99)	0.00	0.00
Total: Approved Amendments	\$111,234	\$1,184	0.00	0.00	\$112,493	\$1,566	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,565,145	\$447,477	22.50	15.00	\$1,566,404	\$447,859	22.50	15.00
Percentage Change	7.65%	0.27%	0.00%	0.00%	7.74%	0.35%	0.00%	0.00%
Gunston Hall								
2014-2016 Base Budget, Chapter 806	\$494,392	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$18,535	\$0	0.00	0.00	\$18,535	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$397	\$213	0.00	0.00	\$540	\$290	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$137	\$0	0.00	0.00	\$137	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$49	\$26	0.00	0.00	\$49	\$26	0.00	0.00
Total Increases	\$19,118	\$239	0.00	0.00	\$19,261	\$316	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$73)	(\$55)	0.00	0.00	\$363	\$272	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$503)	\$0	0.00	0.00	(\$489)	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$2,945)	\$0	0.00	0.00	(\$2,945)	\$0	0.00	0.00
Reduce nongeneral fund appropriation	\$0	(\$90,395)	0.00	0.00	\$0	(\$90,395)	0.00	0.00
Total Decreases	(\$3,521)	(\$90,450)	0.00	0.00	(\$3,071)	(\$90,123)	0.00	0.00
Total: Approved Amendments	\$15,597	(\$90,211)	0.00	0.00	\$16,190	(\$89,807)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$509,989	\$175,184	8.00	3.00	\$510,582	\$175,588	8.00	3.00
Percentage Change	3.15%	-33.99%	0.00%	0.00%	3.27%	-33.84%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2014-2016 Base Budget, Chapter 806	\$7,007,023	\$8,794,052	95.00	85.00	\$7,007,023	\$8,794,052	95.00	85.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$337,644	\$0	0.00	0.00	\$337,644	\$0	0.00	0.00
Provide funding for incremental cost increases at new Yorktown Museum	\$0	\$0	1.00	0.00	\$429,329	\$0	1.00	0.00
Provide support for 2019 Commemoration	\$0	\$0	1.00	0.00	\$167,532	\$0	1.00	0.00
Fund lease payments for electronic security equipment	\$54,777	\$0	0.00	0.00	\$54,777	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,994	\$969	0.00	0.00	\$23,205	\$11,284	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$2,333	\$4,118	0.00	0.00	\$3,123	\$5,514	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,713	\$3,406	0.00	0.00	\$2,713	\$3,406	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,090	\$1,638	0.00	0.00	\$1,090	\$1,638	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$693	\$870	0.00	0.00	\$693	\$870	0.00	0.00
Transfer funding and positions to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$401,244	\$11,001	2.00	0.00	\$1,020,106	\$22,712	2.00	0.00
Approved Decreases								
Reduce nongeneral fund appropriation and positions	\$0	(\$866,025)	0.00	-20.00	\$0	(\$866,025)	0.00	-20.00
Total Decreases	\$0	(\$866,025)	0.00	-20.00	\$0	(\$866,025)	0.00	-20.00
Total: Approved Amendments	\$401,244	(\$855,024)	2.00	-20.00	\$1,020,106	(\$843,313)	2.00	-20.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$7,408,267	\$7,939,028	97.00	65.00	\$8,027,129	\$7,950,739	97.00	65.00
Percentage Change	5.73%	-9.72%	2.11%	-23.53%	14.56%	-9.59%	2.11%	-23.53%
The Library of Virginia								
2014-2016 Base Budget, Chapter 806	\$26,816,827	\$10,526,833	134.09	63.91	\$26,816,827	\$10,526,833	134.09	63.91

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$455,235	\$0	0.00	0.00	\$455,235	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$49,713	\$0	0.00	0.00	\$134,225	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$8,545	\$3,355	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$2,653	\$1,041	0.00	0.00	\$2,653	\$10,410	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$156	\$503	0.00	0.00	\$2,773	\$8,961	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$866	\$0	0.00	0.00	\$866	\$0	0.00	0.00
Total Increases	\$508,623	\$1,544	0.00	0.00	\$604,297	\$22,726	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$2,296)	\$0	0.00	0.00	(\$2,198)	\$0	0.00	0.00
Total Decreases	(\$2,296)	\$0	0.00	0.00	(\$2,198)	\$0	0.00	0.00
Total: Approved Amendments	\$506,327	\$1,544	0.00	0.00	\$602,099	\$22,726	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$27,323,154	\$10,528,377	134.09	63.91	\$27,418,926	\$10,549,559	134.09	63.91
Percentage Change	1.89%	0.01%	0.00%	0.00%	2.25%	0.22%	0.00%	0.00%
The Science Museum of Virginia								
2014-2016 Base Budget, Chapter 806	\$5,056,291	\$6,300,378	57.19	34.81	\$5,056,291	\$6,300,378	57.19	34.81
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$156,430	\$0	0.00	0.00	\$156,430	\$0	0.00	0.00
Fund Virginia STEM Program	\$0	\$0	2.00	0.00	\$222,397	\$0	2.00	0.00
Provide operational support for digital dome systems	\$0	\$50,000	0.00	0.00	\$0	\$50,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$4,363	\$5,437	0.00	0.00	\$5,934	\$7,394	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$829	\$608	0.00	0.00	\$1,013	\$742	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$500	\$624	0.00	0.00	\$500	\$624	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$342	\$170	0.00	0.00	\$342	\$170	0.00	0.00
Accept donation of Rice House property	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$162,464	\$56,839	2.00	0.00	\$386,616	\$58,930	2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$465)	(\$387)	0.00	0.00	\$536	\$447	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$29,931)	\$0	0.00	0.00	(\$29,931)	\$0	0.00	0.00
Total Decreases	(\$30,396)	(\$387)	0.00	0.00	(\$29,395)	\$447	0.00	0.00
Total: Approved Amendments	\$132,068	\$56,452	2.00	0.00	\$357,221	\$59,377	2.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$5,188,359	\$6,356,830	59.19	34.81	\$5,413,512	\$6,359,755	59.19	34.81
Percentage Change	2.61%	0.90%	3.50%	0.00%	7.06%	0.94%	3.50%	0.00%
Virginia Commission for the Arts								
2014-2016 Base Budget, Chapter 806	\$3,884,572	\$863,373	5.00	0.00	\$3,884,572	\$863,373	5.00	0.00
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$1,095	\$244	0.00	0.00	\$1,489	\$331	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,620	\$0	0.00	0.00	\$4,275	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$201	\$2	0.00	0.00	\$1,276	\$11	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$5	\$1	0.00	0.00	\$5	\$1	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$385	\$85	0.00	0.00	\$385	\$85	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$18,648	\$0	0.00	0.00	\$18,648	\$0	0.00	0.00
Total Increases	\$22,954	\$332	0.00	0.00	\$26,078	\$428	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$67)	\$0	0.00	0.00	(\$63)	\$0	0.00	0.00
Total Decreases	(\$67)	\$0	0.00	0.00	(\$63)	\$0	0.00	0.00
Total: Approved Amendments	\$22,887	\$332	0.00	0.00	\$26,015	\$428	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$3,907,459	\$863,705	5.00	0.00	\$3,910,587	\$863,801	5.00	0.00
Percentage Change	0.59%	0.04%	0.00%	0.00%	0.67%	0.05%	0.00%	0.00%
Virginia Museum of Fine Arts								
2014-2016 Base Budget, Chapter 806	\$9,810,582	\$19,447,279	131.50	82.00	\$9,810,582	\$19,447,279	131.50	82.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$507,730	\$0	0.00	0.00	\$507,730	\$0	0.00	0.00
Convert critical part-time positions to full-time positions	\$0	\$364,442	0.00	19.00	\$0	\$364,442	0.00	19.00
Increase nongeneral fund appropriation to reflect additional federal grant activity	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional enterprise operations revenue	\$0	\$106,598	0.00	5.00	\$0	\$106,598	0.00	5.00
Fund agency costs for the new Cardinal accounting system	\$3,991	\$7,911	0.00	0.00	\$5,428	\$10,760	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$4,357	\$6,616	0.00	0.00	\$5,005	\$7,599	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$291	\$4,119	0.00	0.00	\$2,582	\$36,550	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$971	\$1,924	0.00	0.00	\$971	\$1,924	0.00	0.00
Total Increases	\$517,340	\$641,610	0.00	24.00	\$521,716	\$677,873	0.00	24.00
Approved Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$156)	\$0	0.00	0.00	(\$156)	\$0	0.00	0.00
Total Decreases	(\$156)	\$0	0.00	0.00	(\$156)	\$0	0.00	0.00
Total: Approved Amendments	\$517,184	\$641,610	0.00	24.00	\$521,560	\$677,873	0.00	24.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$10,327,766	\$20,088,889	131.50	106.00	\$10,332,142	\$20,125,152	131.50	106.00
Percentage Change	5.27%	3.30%	0.00%	29.27%	5.32%	3.49%	0.00%	29.27%
Total: Other Education								
2014-2016 Base Budget, Chapter 806	\$54,523,598	\$46,643,603	453.28	283.72	\$54,523,598	\$46,643,603	453.28	283.72
Approved Amendments								
Total Increases	\$1,743,585	\$712,896	4.00	24.00	\$2,691,000	\$784,650	4.00	24.00
Total Decreases	(\$37,044)	(\$957,009)	0.00	-20.00	(\$35,316)	(\$955,800)	0.00	-20.00
Total: Approved Amendments	\$1,706,541	(\$244,113)	4.00	4.00	\$2,655,684	(\$171,150)	4.00	4.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$56,230,139	\$46,399,490	457.28	287.72	\$57,179,282	\$46,472,453	457.28	287.72
Percentage Change	3.13%	-0.52%	0.88%	1.41%	4.87%	-0.37%	0.88%	1.41%
Total: Education								
2014-2016 Base Budget, Chapter 806	\$7,176,933,611	\$9,233,034,774	18,327.47	38,583.92	\$7,176,933,611	\$9,233,034,774	18,327.47	38,583.92
Approved Amendments								
Total Increases	\$504,279,499	\$299,851,759	144.47	888.13	\$549,071,882	\$403,529,787	147.07	1,028.53
Total Decreases	(\$273,504,455)	\$77,240,285	-7.00	-635.00	(\$225,479,520)	\$37,242,385	-7.00	-635.00
Total: Approved Amendments	\$230,775,044	\$377,092,044	137.47	253.13	\$323,592,362	\$440,772,172	140.07	393.53
CHAPTER 2 (HB 5002), AS ADOPTED	\$7,407,708,655	\$9,610,126,818	18,464.94	38,837.05	\$7,500,525,973	\$9,673,806,946	18,467.54	38,977.45
Percentage Change	3.22%	4.08%	0.75%	0.66%	4.51%	4.77%	0.76%	1.02%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2014-2016 Base Budget, Chapter 806	\$425,362	\$0	4.00	0.00	\$425,362	\$0	4.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$26,587	\$0	0.00	0.00	\$26,587	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$845	\$0	0.00	0.00	\$1,378	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$317	\$0	0.00	0.00	\$431	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$42	\$0	0.00	0.00	\$42	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Establish workgroup related to collection and maintenance of state property data	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$27,797	\$0	0.00	0.00	\$28,444	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$6)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$21)	\$0	0.00	0.00	(\$21)	\$0	0.00	0.00
Total Decreases	(\$27)	\$0	0.00	0.00	(\$21)	\$0	0.00	0.00
Total: Approved Amendments	\$27,770	\$0	0.00	0.00	\$28,423	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$453,132	\$0	4.00	0.00	\$453,785	\$0	4.00	0.00
Percentage Change	6.53%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%
Department of Accounts								
2014-2016 Base Budget, Chapter 806	\$10,847,698	\$821,956	104.00	54.00	\$10,847,698	\$821,956	104.00	54.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Establish internal service fund appropriation for the Cardinal system	\$0	\$17,620,483	0.00	0.00	\$0	\$17,620,483	0.00	0.00
Establish internal service fund appropriation for the Performance Budgeting system	\$0	\$3,961,775	0.00	0.00	\$0	\$3,961,775	0.00	0.00
Establish internal service fund appropriation for the Payroll Service Bureau	\$0	\$2,495,148	0.00	0.00	\$0	\$2,495,148	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$472,247	\$0	0.00	0.00	\$472,247	\$0	0.00	0.00
Provide additional funding and positions for Cardinal operational support	\$321,725	\$0	3.00	0.00	\$535,009	\$0	5.00	0.00
Provide funding and positions to support the required standard vendor database within Cardinal	\$190,883	\$0	2.00	0.00	\$630,650	\$0	6.00	0.00
Increase nongeneral fund appropriation for Cardinal operating costs	\$0	\$0	0.00	0.00	\$0	\$352,533	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$11,200	\$0	0.00	0.00	\$72,110	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$15,815	\$0	0.00	0.00	\$25,804	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$6,920	\$0	0.00	0.00	\$7,058	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,073	\$0	0.00	0.00	\$1,073	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$4	\$0	0.00	0.00	\$4	\$0	0.00	0.00
Adjust position level for Cardinal operations	\$0	\$0	0.00	5.00	\$0	\$0	0.00	-1.00
Total Increases	\$1,019,867	\$24,077,406	5.00	5.00	\$1,743,955	\$24,429,939	11.00	-1.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$980)	\$0	0.00	0.00	(\$913)	\$0	0.00	0.00
Total Decreases	(\$980)	\$0	0.00	0.00	(\$913)	\$0	0.00	0.00
Total: Approved Amendments	\$1,018,887	\$24,077,406	5.00	5.00	\$1,743,042	\$24,429,939	11.00	-1.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$11,866,585	\$24,899,362	109.00	59.00	\$12,590,740	\$25,251,895	115.00	53.00
Percentage Change	9.39%	2929.28%	4.81%	9.26%	16.07%	2972.17%	10.58%	-1.85%
Department of Accounts Transfer Payments								
2014-2016 Base Budget, Chapter 806	\$1,338,785,117	\$540,824,679	0.00	1.00	\$1,338,785,117	\$540,824,679	0.00	1.00
Approved Increases								
Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	\$243,170,048	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for E-911 wireless revenue distribution	\$0	\$11,840,850	0.00	0.00	\$0	\$14,840,850	0.00	0.00
Adjust aid to locality distribution to reflect forecast update	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Total Increases	\$243,370,048	\$11,840,850	0.00	0.00	\$200,000	\$14,840,850	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove one-time funding for an advance deposit to the Revenue Stabilization Fund	(\$95,000,000)	\$0	0.00	0.00	(\$95,000,000)	\$0	0.00	0.00
Remove one-time funding for deposit to the Revenue Stabilization Fund	(\$244,645,117)	\$0	0.00	0.00	(\$244,645,117)	\$0	0.00	0.00
Total Decreases	(\$339,645,117)	\$0	0.00	0.00	(\$339,645,117)	\$0	0.00	0.00
Total: Approved Amendments	(\$96,275,069)	\$11,840,850	0.00	0.00	(\$339,445,117)	\$14,840,850	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,242,510,048	\$552,665,529	0.00	1.00	\$999,340,000	\$555,665,529	0.00	1.00
Percentage Change	-7.19%	2.19%	0.00%	0.00%	-25.35%	2.74%	0.00%	0.00%
Department of Planning and Budget								
2014-2016 Base Budget, Chapter 806	\$7,014,064	\$300,000	63.00	2.00	\$7,014,064	\$300,000	63.00	2.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$300,290	\$0	0.00	0.00	\$300,290	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$12,987	\$0	0.00	0.00	\$21,189	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$3,608	\$0	0.00	0.00	\$23,109	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,424	\$0	0.00	0.00	\$3,297	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$694	\$0	0.00	0.00	\$694	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$320,009	\$0	0.00	0.00	\$348,585	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$979)	\$0	0.00	0.00	(\$929)	\$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$25,870)	\$0	0.00	0.00	(\$25,870)	\$0	0.00	0.00
Reduce funding for school efficiency reviews	(\$125,000)	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Total Decreases	(\$151,849)	\$0	0.00	0.00	(\$151,799)	\$0	0.00	0.00
Total: Approved Amendments	\$168,160	\$0	0.00	0.00	\$196,786	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$7,182,224	\$300,000	63.00	2.00	\$7,210,850	\$300,000	63.00	2.00
Percentage Change	2.40%	0.00%	0.00%	0.00%	2.81%	0.00%	0.00%	0.00%
Department of Taxation								
2014-2016 Base Budget, Chapter 806	\$85,344,620	\$13,309,945	888.00	42.00	\$85,344,620	\$13,309,945	888.00	42.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$4,184,113	\$0	0.00	0.00	\$4,184,113	\$0	0.00	0.00
Expand compliance collection initiative	\$885,262	\$0	1.00	0.00	\$876,348	\$0	1.00	0.00
Provide funding for new mobile applications and computer tablets	\$406,180	\$0	0.00	0.00	\$880,720	\$0	0.00	0.00
Provide funding for information technology security analysts and software	\$745,600	\$0	4.00	0.00	\$520,600	\$0	4.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$96,116	\$0	0.00	0.00	\$667,802	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$121,491	\$0	0.00	0.00	\$198,222	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$56,615	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$8,443	\$0	0.00	0.00	\$8,443	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$401	\$0	0.00	0.00	\$401	\$0	0.00	0.00
Provide additional staff for the administration of the Insurance Premiums License Tax	\$0	\$210,632	0.00	3.00	\$0	\$210,632	0.00	3.00
Provide additional staff for the administration of the E-911 Wireless Tax	\$0	\$50,000	0.00	1.00	\$0	\$50,000	0.00	1.00
Provide additional staff for the administration of the Motor Vehicle Rental Tax	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Transfer appropriation to properly reflect service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase the Neighborhood Assistance Act tax credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report incidents associated with Tobacco Tax Stamping Operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Permit Tax Commissioner to request special counsel at agency expense	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Permit administrative cost recovery from E-911 wireless tax	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Permit administrative cost recovery for Insurance Premiums License tax	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Exempt some homeowner associations from electronic filing requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Accelerate the due date for employer withholding records from February 28 to January 31	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,447,606	\$260,632	5.00	5.00	\$7,393,264	\$260,632	5.00	5.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$7,675)	\$0	0.00	0.00	(\$7,070)	\$0	0.00	0.00
Total Decreases	(\$7,675)	\$0	0.00	0.00	(\$7,070)	\$0	0.00	0.00
Total: Approved Amendments	\$6,439,931	\$260,632	5.00	5.00	\$7,386,194	\$260,632	5.00	5.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$91,784,551	\$13,570,577	893.00	47.00	\$92,730,814	\$13,570,577	893.00	47.00
Percentage Change	7.55%	1.96%	0.56%	11.90%	8.65%	1.96%	0.56%	11.90%
Department of the Treasury								
2014-2016 Base Budget, Chapter 806	\$7,767,081	\$10,737,794	35.50	85.50	\$7,767,081	\$10,737,794	35.50	85.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$176,493	\$0	0.00	0.00	\$176,493	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$10,560	\$0	0.00	0.00	\$17,230	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$2,686	\$0	0.00	0.00	\$20,735	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$7,133	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$769	\$0	0.00	0.00	\$769	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$23	\$0	0.00	0.00	\$57	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$3	\$0	0.00	0.00	\$3	\$0	0.00	0.00
Reclassify positions in the Unclaimed Property Division	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide appropriation for a project manager to oversee the Unclaimed Property system web migration project	\$0	\$169,760	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$190,534	\$369,760	0.00	0.00	\$222,420	\$200,000	0.00	0.00
Approved Decreases								
Transfer appropriation to properly reflect service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time spending to the estate of Bennett Barbour	(\$162,527)	\$0	0.00	0.00	(\$162,527)	\$0	0.00	0.00
Total Decreases	(\$162,527)	\$0	0.00	0.00	(\$162,527)	\$0	0.00	0.00
Total: Approved Amendments	\$28,007	\$369,760	0.00	0.00	\$59,893	\$200,000	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$7,795,088	\$11,107,554	35.50	85.50	\$7,826,974	\$10,937,794	35.50	85.50
Percentage Change	0.36%	3.44%	0.00%	0.00%	0.77%	1.86%	0.00%	0.00%
Treasury Board								
2014-2016 Base Budget, Chapter 806	\$613,642,025	\$49,630,877	0.00	0.00	\$613,642,025	\$49,630,877	0.00	0.00
Approved Increases								
Provide debt service for projects and equipment	\$68,872,736	\$477,921	0.00	0.00	\$110,321,139	\$247,385	0.00	0.00
Total Increases	\$68,872,736	\$477,921	0.00	0.00	\$110,321,139	\$247,385	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$68,872,736	\$477,921	0.00	0.00	\$110,321,139	\$247,385	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$682,514,761	\$50,108,798	0.00	0.00	\$723,963,164	\$49,878,262	0.00	0.00
Percentage Change	11.22%	0.96%	0.00%	0.00%	17.98%	0.50%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2014-2016 Base Budget, Chapter 806	\$2,063,825,967	\$615,625,251	1,094.50	184.50	\$2,063,825,967	\$615,625,251	1,094.50	184.50
Approved Amendments								
Total Increases	\$320,248,597	\$37,026,569	10.00	10.00	\$120,257,807	\$39,978,806	16.00	4.00
Total Decreases	(\$339,968,175)	\$0	0.00	0.00	(\$339,967,447)	\$0	0.00	0.00
Total: Approved Amendments	(\$19,719,578)	\$37,026,569	10.00	10.00	(\$219,709,640)	\$39,978,806	16.00	4.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$2,044,106,389	\$652,651,820	1,104.50	194.50	\$1,844,116,327	\$655,604,057	1,110.50	188.50
Percentage Change	-0.96%	6.01%	0.91%	5.42%	-10.65%	6.49%	1.46%	2.17%

Health and Human Resources

Secretary of Health & Human Resources

2014-2016 Base Budget, Chapter 806	\$640,954	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$29,408	\$0	0.00	0.00	\$29,408	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,393	\$0	0.00	0.00	\$2,272	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$365	\$0	0.00	0.00	\$497	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$109	\$0	0.00	0.00	\$116	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$63	\$0	0.00	0.00	\$63	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$31,344	\$0	0.00	0.00	\$32,362	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$59)	\$0	0.00	0.00	(\$59)	\$0	0.00	0.00
Total Decreases	(\$59)	\$0	0.00	0.00	(\$59)	\$0	0.00	0.00
Total: Approved Amendments	\$31,285	\$0	0.00	0.00	\$32,303	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$672,239	\$0	5.00	0.00	\$673,257	\$0	5.00	0.00
Percentage Change	4.88%	0.00%	0.00%	0.00%	5.04%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2014-2016 Base Budget, Chapter 806	\$217,197,736	\$52,607,746	0.00	0.00	\$217,197,736	\$52,607,746	0.00	0.00
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SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Transfer administrative funds from DSS to the Office of Comprehensive Svcs.	\$1,334,611	\$0	13.00	0.00	\$1,334,611	\$0	13.00	0.00
Provide funding for SAS data collection	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Fund anticipated foster care rate increase	\$219,328	\$0	0.00	0.00	\$219,328	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$21,488	\$0	0.00	0.00	\$21,488	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$968	\$0	0.00	0.00	\$1,316	\$0	0.00	0.00
Total Increases	\$1,876,395	\$0	13.00	0.00	\$1,876,743	\$0	13.00	0.00
Approved Decreases								
GF savings from expanding foster care to youth ages 18-21	\$0	\$0	0.00	0.00	(\$4,318,629)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$4,318,629)	\$0	0.00	0.00
Total: Approved Amendments	\$1,876,395	\$0	13.00	0.00	(\$2,441,886)	\$0	13.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$219,074,131	\$52,607,746	13.00	0.00	\$214,755,850	\$52,607,746	13.00	0.00
Percentage Change	0.86%	0.00%	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2014-2016 Base Budget, Chapter 806	\$844,994	\$10,938,174	8.37	2.63	\$844,994	\$10,938,174	8.37	2.63
Approved Increases								
Consolidate shared services support	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$32,416	\$0	0.00	0.00	\$32,416	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$84	\$0	0.00	0.00	\$84	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$83	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$0	0.00	0.00	\$4	\$0	0.00	0.00
Total Increases	\$82,506	\$0	0.00	0.00	\$82,593	\$0	0.00	0.00
Approved Decreases								
Adjust NGF appropriation for new relay center contract	\$0	\$0	0.00	0.00	\$0	(\$5,000,000)	0.00	0.00
Include conditions for new relay center contract	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$48)	\$0	0.00	0.00	(\$42)	\$0	0.00	0.00
Total Decreases	(\$48)	\$0	0.00	0.00	(\$42)	(\$5,000,000)	0.00	0.00
Total: Approved Amendments	\$82,458	\$0	0.00	0.00	\$82,551	(\$5,000,000)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$927,452	\$10,938,174	8.37	2.63	\$927,545	\$5,938,174	8.37	2.63
Percentage Change	9.76%	0.00%	0.00%	0.00%	9.77%	-45.71%	0.00%	0.00%
Department of Health								
2014-2016 Base Budget, Chapter 806	\$153,929,573	\$473,034,055	1,544.00	2,215.00	\$153,929,573	\$473,034,055	1,544.00	2,215.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$6,778,522	\$0	0.00	0.00	\$6,778,522	\$0	0.00	0.00
Increase NGF appropriation for the Trauma Fund	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase NGF appropriation for Communicable Disease Prevention and Control	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Increase NGF appropriation for the Rescue Squad Assistance Fund	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Provide NGF for Resource Mothers Program	\$0	\$614,914	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding for CHIP of Virginia	\$0	\$450,000	0.00	0.00	\$450,000	\$0	0.00	0.00
Provide additional support for the information security program	\$317,378	\$0	2.00	0.00	\$285,900	\$0	2.00	0.00
Add funds for increased rents at local health departments	\$176,929	\$103,503	0.00	0.00	\$387,744	\$267,602	0.00	0.00
Add funding for continued implementation of electronic health records	\$350,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$18,790	\$0	0.00	0.00	\$270,649	\$0	0.00	0.00
Fund plan management functions of federal insurance marketplace	\$96,150	\$0	0.00	0.00	\$93,900	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$41,953	\$0	0.00	0.00	\$69,342	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$83,647	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$15,228	\$0	0.00	0.00	\$15,228	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$2,871	\$0	0.00	0.00	\$2,871	\$0	0.00	0.00
Transfer funding for dental prevention services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify GMEC funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify St. Mary's Health Wagon funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct authority reference	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implementation of the prevention only dental program in all but 3 Health Districts	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand role of Poison Control Centers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on effectiveness of nursing scholarship & loan repayment programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$7,797,821	\$10,168,417	2.00	0.00	\$8,587,803	\$9,267,602	2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Allocate information technology funding across the agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate general fund to support costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation between programs and service areas to reflect current operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove indirect cost appropriation in the Office of Licensure and Certification	\$0	(\$2,729)	0.00	0.00	\$0	(\$2,729)	0.00	0.00
Modify language for health safety net providers with reduced funds	(\$8,685)	\$0	0.00	0.00	(\$8,685)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$20,806)	\$0	0.00	0.00	(\$16,630)	\$0	0.00	0.00
Remove one time funding and positions for local dental services.	(\$967,944)	(\$696,362)	-12.00	-8.00	(\$967,944)	(\$696,362)	-12.00	-8.00
Reduce NGF appropriation for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	\$0	(\$2,000,000)	0.00	0.00	\$0	(\$2,000,000)	0.00	0.00
Reduce position level to reflect current operations	\$0	\$0	-49.00	-16.00	\$0	\$0	-49.00	-16.00
Total Decreases	(\$997,435)	(\$2,699,091)	-61.00	-24.00	(\$993,259)	(\$2,699,091)	-61.00	-24.00
Total: Approved Amendments	\$6,800,386	\$7,469,326	-59.00	-24.00	\$7,594,544	\$6,568,511	-59.00	-24.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$160,729,959	\$480,503,381	1,485.00	2,191.00	\$161,524,117	\$479,602,566	1,485.00	2,191.00
Percentage Change	4.42%	1.58%	-3.82%	-1.08%	4.93%	1.39%	-3.82%	-1.08%
Department of Health Professions								
2014-2016 Base Budget, Chapter 806	\$0	\$27,531,810	0.00	218.00	\$0	\$27,531,810	0.00	218.00
Approved Increases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$13,804	0.00	0.00	\$0	\$114,565	0.00	0.00
Prescription Drug Monitoring Program	\$0	\$55,000	0.00	1.00	\$0	\$55,000	0.00	1.00
Fund agency costs for the new Cardinal accounting system	\$0	\$21,693	0.00	0.00	\$0	\$29,503	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$2,724	0.00	0.00	\$0	\$2,724	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	\$1,311	0.00	0.00	\$0	\$1,928	0.00	0.00
Total Increases	\$0	\$94,532	0.00	1.00	\$0	\$203,720	0.00	1.00
Approved Decreases								
Adjust funding for premium changes in the automobile insurance liability program	\$0	(\$4,101)	0.00	0.00	\$0	(\$4,101)	0.00	0.00
Total Decreases	\$0	(\$4,101)	0.00	0.00	\$0	(\$4,101)	0.00	0.00
Total: Approved Amendments	\$0	\$90,431	0.00	1.00	\$0	\$199,619	0.00	1.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$27,622,241	0.00	219.00	\$0	\$27,731,429	0.00	219.00
Percentage Change	0.00%	0.33%	0.00%	0.46%	0.00%	0.73%	0.00%	0.46%
Department of Medical Assistance Services								
2014-2016 Base Budget, Chapter 806	\$3,850,644,557	\$4,729,216,748	198.32	226.68	\$3,850,644,557	\$4,729,216,748	198.32	226.68

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Medicaid utilization and inflation	\$255,197,886	\$195,101,529	0.00	0.00	\$419,208,894	\$297,025,141	0.00	0.00
FAMIS utilization and inflation	\$337,532	\$626,845	0.00	0.00	\$0	\$37,247,959	0.00	0.00
SCHIP utilization and inflation	\$1,308,747	\$0	0.00	0.00	\$0	\$21,945,705	0.00	0.00
DOJ: Adjust base budget to reflect previously authorized waiver slots	\$39,394,728	\$39,394,728	0.00	0.00	\$39,394,728	\$39,394,728	0.00	0.00
DOJ: Add funding for required ID / DD waiver slots	\$7,043,233	\$7,043,233	0.00	0.00	\$30,437,862	\$30,437,862	0.00	0.00
Restore funding for FAMIS Moms program	\$3,146,586	\$5,843,660	0.00	0.00	\$2,045,092	\$9,476,552	0.00	0.00
Adjust base budget to reflect current operations	\$0	\$5,877,004	11.05	-11.05	\$0	\$5,877,004	11.05	-11.05
Provide additional funding for Medicaid call center	\$395,439	\$5,156,411	0.00	0.00	\$395,439	\$5,156,411	0.00	0.00
Add 50 Intellectual Disability Waiver slots	\$0	\$0	0.00	0.00	\$1,707,250	\$1,707,250	0.00	0.00
Adjust Virginia Health Care Fund appropriation	\$0	\$5,226,721	0.00	0.00	\$4,481,137	\$0	0.00	0.00
Enhance the quality review of managed care organizations	\$415,000	\$1,245,000	0.00	0.00	\$415,000	\$1,245,000	0.00	0.00
Reflect legislation impacting temporary detention orders	\$1,071,254	\$0	0.00	0.00	\$1,675,554	\$0	0.00	0.00
DOJ: Adjust base budget for administrative costs associated with federal settlement	\$739,360	\$739,360	0.00	0.00	\$772,145	\$772,145	0.00	0.00
Fund additional costs for the Commonwealth Coordinated Care program	\$557,784	\$557,784	0.00	0.00	\$610,955	\$610,955	0.00	0.00
Fund Medicaid related costs to participate in ConnectVirginia HIE Inc.	\$250,000	\$1,050,000	0.00	0.00	\$250,000	\$1,050,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$955,641	\$0	0.00	0.00	\$955,641	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$380,949	\$467,867	0.00	0.00	\$380,949	\$467,867	0.00	0.00
Increase staffing to handle appeals caseload	\$290,841	\$290,841	4.00	4.00	\$298,872	\$298,872	4.00	4.00
Adjust funding to agencies for information technology and telecommunication charges	\$30,967	\$32,607	0.00	0.00	\$207,670	\$218,669	0.00	0.00
Add 50 Developmentally Disabled Waiver slots	\$0	\$0	0.00	0.00	\$235,710	\$235,710	0.00	0.00
Fund health innovation activities	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Medicaid eligibility for youth who age out of foster care	\$11,283	\$11,283	0.00	0.00	\$11,312	\$11,312	0.00	0.00
Authorize payment of 1st month's rent for waivers	\$11,587	\$11,587	0.00	0.00	\$11,727	\$11,727	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$10,892	\$13,377	0.00	0.00
Medicaid coverage of tobacco cessation activities	\$4,281	\$4,281	0.00	0.00	\$4,764	\$4,764	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$295	\$294	0.00	0.00	\$295	\$294	0.00	0.00
Convert nursing home payments to price-based system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allow additional providers to administer developmental disability screenings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Prohibit payment & unit of service changes for mental health skill bldg. svcs.	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review requirements for nursing experience in TECH waiver	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Prohibit funding to implement Medicaid expansion	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Create a non-reverting pay-for-performance fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Expedite implementation for Medicaid innovation pilots	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Implement new hospital operating rate reimbursement methodology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Provide authority to modify consumer-directed services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modify disproportionate share hospital reimbursement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Supplemental federal Medicaid payments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Increases		\$311,643,393	\$268,681,035	15.05	-7.05	\$503,611,888	\$453,209,304	15.05	-7.05
Approved Decreases									
Fund changes in state employee workers' compensation premiums		(\$1,247)	(\$2,685)	0.00	0.00	(\$1,080)	(\$2,326)	0.00	0.00
Provide support to disenroll ineligible Medicaid recipients		(\$6,497)	(\$6,497)	0.50	0.50	(\$27,542)	(\$27,542)	0.50	0.50
Enhance investigations of community mental health services		(\$104,920)	(\$104,920)	1.00	1.00	(\$115,721)	(\$115,721)	1.00	1.00
Transfer administrative funding for the Developmental Disability waiver		(\$372,004)	(\$372,004)	-4.50	-4.50	(\$372,004)	(\$372,004)	-4.50	-4.50
Adjust funding for involuntary mental commitments		(\$562,575)	\$0	0.00	0.00	(\$362,875)	\$0	0.00	0.00
Withhold inflation for rehab. & home health agencies		(\$283,935)	(\$283,935)	0.00	0.00	(\$567,627)	(\$567,627)	0.00	0.00
GF savings from additional community mental health audits and reviews		(\$750,000)	(\$750,000)	0.00	0.00	(\$750,000)	(\$750,000)	0.00	0.00
Eliminate one-time funding for Center for Health Innovation		(\$870,000)	\$0	0.00	0.00	(\$870,000)	\$0	0.00	0.00
Reduce clinical laboratory fees to match managed care rates		(\$1,063,678)	(\$1,063,678)	0.00	0.00	(\$1,083,346)	(\$1,083,346)	0.00	0.00
Adjust Health Care Fund appropriation		(\$5,226,721)	\$0	0.00	0.00	\$0	(\$4,481,137)	0.00	0.00
Match Medicare competitive bid durable medical equipment rates		(\$2,433,000)	(\$2,433,000)	0.00	0.00	(\$2,433,000)	(\$2,433,000)	0.00	0.00
Reduce funding to Eastern State Hospital to reflect fewer geriatric patients		(\$2,501,774)	(\$2,501,774)	0.00	0.00	(\$2,501,774)	(\$2,501,774)	0.00	0.00
Reduce nursing home capital rates		(\$4,061,755)	(\$4,061,755)	0.00	0.00	(\$2,972,516)	(\$2,972,516)	0.00	0.00
Revise estimate of ACA savings related to indigent care		(\$4,503,329)	(\$4,503,329)	0.00	0.00	(\$4,842,909)	(\$4,842,909)	0.00	0.00
Withhold nursing home inflation in FY 2016		\$0	\$0	0.00	0.00	(\$13,602,049)	(\$13,602,049)	0.00	0.00
Continue prior year inflation reductions for teaching hospitals		(\$9,350,040)	\$0	0.00	0.00	(\$9,659,756)	\$0	0.00	0.00
Continue indigent care reductions for teaching hospitals		(\$14,955,994)	\$0	0.00	0.00	(\$14,955,994)	\$0	0.00	0.00
SCHIP utilization and federal match rate changes		\$0	(\$500,486)	0.00	0.00	(\$22,482,030)	\$0	0.00	0.00
FAMIS utilization and federal match rate changes		\$0	\$0	0.00	0.00	(\$33,245,261)	\$0	0.00	0.00
Eliminate funding for federal disallowance payment		(\$24,445,885)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Withhold hospital inflation in FY 2015 & FY 2016		(\$16,864,215)	(\$17,871,281)	0.00	0.00	(\$34,550,765)	(\$33,571,119)	0.00	0.00
DOJ: Reduce funding for state intellectual disability centers		(\$31,400,937)	(\$31,400,937)	0.00	0.00	(\$53,311,345)	(\$53,311,345)	0.00	0.00
Total Decreases		(\$119,758,506)	(\$65,856,281)	-3.00	-3.00	(\$198,707,594)	(\$120,634,415)	-3.00	-3.00
Total: Approved Amendments		\$191,884,887	\$202,824,754	12.05	-10.05	\$304,904,294	\$332,574,889	12.05	-10.05
CHAPTER 2 (HB 5002), AS ADOPTED		\$4,042,529,444	\$4,932,041,502	210.37	216.63	\$4,155,548,851	\$5,061,791,637	210.37	216.63
Percentage Change		4.98%	4.29%	6.08%	-4.43%	7.92%	7.03%	6.08%	-4.43%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Behavioral Health and Developmental Services								
2014-2016 Base Budget, Chapter 806	\$571,803,782	\$413,988,127	6,668.35	2,625.40	\$571,803,782	\$413,988,127	6,668.35	2,625.40
Approved Increases								
Central Account distributions	\$32,389,831	\$883,620	0.00	0.00	\$33,180,795	\$160,154	0.00	0.00
Transfer support svcs. from SVTC to CSH	\$10,200,000	\$0	300.00	0.00	\$10,200,000	\$0	300.00	0.00
DOJ: Comply with federal settlement agreement	\$2,500,000	\$0	0.00	0.00	\$9,400,000	\$0	0.00	0.00
Fund change in patient mix at Eastern State Hospital	\$5,003,547	\$0	100.00	0.00	\$5,003,547	\$0	100.00	0.00
E-health records develop. and maintenance costs	\$2,220,091	\$2,957,589	5.00	0.00	\$3,298,216	\$808,846	5.00	0.00
Additional support for therapeutic assessment ctrs.	\$1,800,000	\$0	0.00	0.00	\$7,200,000	\$0	0.00	0.00
Require State to be provider of last resort for TDOs	\$4,445,663	\$0	0.00	0.00	\$4,070,663	\$0	0.00	0.00
Replace lost revenue from reduced facility census	\$2,900,000	\$0	0.00	0.00	\$4,700,000	\$0	0.00	0.00
DOJ: Admin. funds to implement federal agreement	\$3,800,000	\$0	0.00	0.00	\$3,800,000	\$0	0.00	0.00
Increase funds - youth outpatient mental health svcs.	\$3,500,000	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Transfer Early Intervention funds to CSBs	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
DOJ: Redesign ID and DD waiver programs	\$1,076,250	\$1,076,250	1.00	0.00	\$1,740,000	\$1,740,000	1.00	0.00
Add two new PACT teams	\$950,000	\$0	0.00	0.00	\$3,800,000	\$0	0.00	0.00
DOJ: Add developmental disability supports network	\$2,000,000	\$0	0.00	0.00	\$2,600,000	\$0	0.00	0.00
Expand adult capacity at Eastern State Hospital	\$2,205,008	\$0	36.00	0.00	\$2,205,008	\$0	36.00	0.00
DOJ: Add funds associated with closure of state facilities	\$1,830,000	\$0	0.00	0.00	\$920,000	\$0	0.00	0.00
DOJ: Northern Virginia community capacity development	\$2,750,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase access to telepsychiatry services	\$1,132,620	\$0	0.00	0.00	\$620,000	\$0	0.00	0.00
Support conditional release program	\$671,507	\$0	0.00	0.00	\$1,031,507	\$0	0.00	0.00
Expand peer support recovery program	\$550,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase funding for children's mental health svcs.	\$500,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Support new operational costs at Western State Hospital	\$673,497	\$0	2.00	0.00	\$690,495	\$0	2.00	0.00
Fund information technology security positions	\$441,836	\$0	4.00	0.00	\$482,003	\$0	4.00	0.00
Increase funds - local inpatient bed purchase (LIPOS)	\$250,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase funds for discharge assistance programs	\$250,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Transfer funds for waiver administration from DMAS	\$372,004	\$0	0.00	0.00	\$372,004	\$0	0.00	0.00
Add security staff for the CCCA	\$336,320	\$0	0.00	0.00	\$336,893	\$0	0.00	0.00
Expand community recovery program	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Acute bed registry	\$111,715	\$0	1.00	0.00	\$121,871	\$0	1.00	0.00
Funds central office staff for ECO/TDO law changes	\$100,000	\$0	1.00	0.00	\$100,000	\$0	1.00	0.00
Fund information technology costs at CCCA	\$76,489	\$0	0.00	0.00	\$76,489	\$0	0.00	0.00
Amend language earmarking block grant funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add mandatory carryforward language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proceeds from sale of surplus property	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify funding for the Va. Autism Resource Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase agency line of credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$88,336,378	\$4,917,459	450.00	0.00	\$106,249,491	\$2,709,000	450.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding for premium changes in the automobile insurance liability program	(\$28,681)	\$0	0.00	0.00	(\$28,681)	\$0	0.00	0.00
Eliminate special fund appropriation	\$0	(\$594,795)	0.00	0.00	\$0	(\$594,795)	0.00	0.00
Transfer vocational rehabilitation appropriation	(\$999,430)	\$0	0.00	0.00	(\$999,430)	\$0	0.00	0.00
Transfer guardianship services appropriation to Department for Aging and Rehabilitative Services	(\$1,083,950)	\$0	0.00	0.00	(\$1,083,950)	\$0	0.00	0.00
Use DBHDS Trust Fund to offset DOJ costs	(\$5,400,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Early Intervention Funds to Community Services Boards	(\$3,000,000)	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Fund change in patient mix at Eastern State Hospital	\$0	(\$5,003,547)	0.00	-100.00	\$0	(\$5,003,547)	0.00	-100.00
Identify efficiencies at Western State Hospital	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust positions associated with office of inspector general	\$0	\$0	-2.00	2.00	\$0	\$0	-2.00	2.00
Reduce positions to reflect reduction in staff	\$0	\$0	-772.00	-632.00	\$0	\$0	-772.00	-632.00
Eliminate facility allocation table	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$10,512,061)	(\$5,598,342)	-774.00	-730.00	(\$5,112,061)	(\$5,598,342)	-774.00	-730.00
Total: Approved Amendments	\$77,824,317	(\$680,883)	-324.00	-730.00	\$101,137,430	(\$2,889,342)	-324.00	-730.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$649,628,099	\$413,307,244	6,344.35	1,895.40	\$672,941,212	\$411,098,785	6,344.35	1,895.40
Percentage Change	13.61%	-0.16%	-4.86%	-27.81%	17.69%	-0.70%	-4.86%	-27.81%
Department for Aging and Rehabilitative Services 2014-2016 Base Budget, Chapter 806	\$47,287,788	\$174,230,784	111.75	605.25	\$47,287,788	\$174,230,784	111.75	605.25

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding to maintain group and home delivered meals for seniors	\$1,231,138	\$0	0.00	0.00	\$1,231,138	\$0	0.00	0.00
Transfer guardianship funding from Department of Behavioral Health and Developmental Services	\$1,083,950	\$0	0.00	0.00	\$1,083,950	\$0	0.00	0.00
Transfer vocational rehabilitation funding from Department of Behavioral Health and Developmental Services	\$999,430	\$0	0.00	0.00	\$999,430	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$382,599	\$0	0.00	0.00	\$382,599	\$0	0.00	0.00
Provide additional support for brain injury services	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide funding to stabilize public guardianship and conservator programs	\$99,773	\$0	0.00	0.00	\$99,773	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$33,361	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,678	\$0	0.00	0.00	\$4,678	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1	\$0	0.00	0.00	\$3,398	\$0	0.00	0.00
Modify commissioner's salary range	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer independent living funds to the proper service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate federal appropriation to reflect current budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect actual position level of agency	\$0	\$0	0.00	296.00	\$0	\$0	0.00	296.00
Total Increases	\$3,951,569	\$0	0.00	296.00	\$3,988,327	\$0	0.00	296.00
Approved Decreases								
Adjust funding for premium changes in the automobile insurance liability program	(\$361)	\$0	0.00	0.00	(\$361)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$2,703)	\$0	0.00	0.00	(\$2,428)	\$0	0.00	0.00
Consolidate shared services support	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Align base budget to reflect current operations	\$0	(\$6,340,615)	-43.75	43.75	\$0	(\$6,340,615)	-43.75	43.75
Total Decreases	(\$53,064)	(\$6,340,615)	-43.75	43.75	(\$52,789)	(\$6,340,615)	-43.75	43.75
Total: Approved Amendments	\$3,898,505	(\$6,340,615)	-43.75	339.75	\$3,935,538	(\$6,340,615)	-43.75	339.75
CHAPTER 2 (HB 5002), AS ADOPTED	\$51,186,293	\$167,890,169	68.00	945.00	\$51,223,326	\$167,890,169	68.00	945.00
Percentage Change	8.24%	-3.64%	-39.15%	56.13%	8.32%	-3.64%	-39.15%	56.13%
Woodrow Wilson Rehabilitation Center 2014-2016 Base Budget, Chapter 806	\$4,856,952	\$21,095,757	91.67	221.33	\$4,856,952	\$21,095,757	91.67	221.33

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,701	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$114	\$0	0.00	0.00	\$1,218	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$481	\$0	0.00	0.00	\$481	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$274,885	\$0	0.00	0.00	\$274,885	\$0	0.00	0.00
Total Increases	\$275,480	\$0	0.00	0.00	\$278,285	\$0	0.00	0.00
Approved Decreases								
Reduce position level to reflect current operations	\$0	\$0	-32.87	0.87	\$0	\$0	-32.87	0.87
Adjust funding for state agency Line of Duty costs	(\$189)	\$0	0.00	0.00	(\$189)	\$0	0.00	0.00
Adjust base budget to reflect current operations	\$0	(\$2,124,886)	0.00	0.00	\$0	(\$2,124,886)	0.00	0.00
Total Decreases	(\$189)	(\$2,124,886)	-32.87	0.87	(\$189)	(\$2,124,886)	-32.87	0.87
Total: Approved Amendments	\$275,291	(\$2,124,886)	-32.87	0.87	\$278,096	(\$2,124,886)	-32.87	0.87
CHAPTER 2 (HB 5002), AS ADOPTED	\$5,132,243	\$18,970,871	58.80	222.20	\$5,135,048	\$18,970,871	58.80	222.20
Percentage Change	5.67%	-10.07%	-35.86%	0.39%	5.73%	-10.07%	-35.86%	0.39%
Department of Social Services								
2014-2016 Base Budget, Chapter 806	\$386,033,198	\$1,477,870,237	400.21	1,305.29	\$386,033,198	\$1,477,870,237	400.21	1,305.29

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust appropriation to reflect changes in eligibility operations	\$0	\$31,623,186	0.00	0.00	\$0	\$30,532,906	0.00	0.00
Appropriate nongeneral fund share of centrally budgeted costs	\$0	\$10,953,914	0.00	0.00	\$0	\$10,953,914	0.00	0.00
Comply with federal child care regulations	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Provide foster care and adoption payments for young adults up to age 21	\$100,000	\$0	0.00	0.00	\$4,838,071	\$8,382,412	0.00	0.00
Fund anticipated cost of child welfare services	\$3,224,435	\$2,846,448	0.00	0.00	\$3,245,599	\$2,867,612	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$5,001,331	\$0	0.00	0.00	\$5,001,331	\$0	0.00	0.00
Adjust appropriation to reflect final eligibility modernization contract payments	\$0	\$8,800,000	0.00	0.00	\$0	\$0	0.00	0.00
Appropriate anticipated federal energy assistance revenue	\$0	\$3,985,450	0.00	0.00	\$0	\$3,985,450	0.00	0.00
Offset a decline in child support enforcement revenue	\$2,886,200	\$0	51.00	0.00	\$2,886,200	\$0	51.00	0.00
Increase foster care and adoptive payment rates	\$1,196,771	\$829,176	0.00	0.00	\$1,196,771	\$829,176	0.00	0.00
Increase funds for domestic violence services	\$0	\$1,000,000	0.00	0.00	\$1,100,000	\$1,000,000	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$179,971	\$301,044	0.00	0.00	\$1,232,160	\$2,061,085	0.00	0.00
Increase TANF for Community Action Agencies	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Increase TANF for Healthy Families Virginia	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Plan to replace Adult and Child Welfare Info. Systems.	\$850,000	\$150,000	0.00	0.00	\$0	\$0	0.00	0.00
Negotiate adoption subsidy agreements for local DSS	\$0	\$225,883	3.00	2.00	\$0	\$215,900	3.00	2.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$38,191	\$146,207	0.00	0.00	\$38,191	\$146,207	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$37,695	\$144,311	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$157	\$622	0.00	0.00	\$157	\$622	0.00	0.00
Maintain support for domestic violence shelters and prevention services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate local staff and operations budget lines	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Utilize nongeneral fund balances to mitigate federal reductions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to reflect program management operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Account for the purchase of capital assets	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Outline support for the Family and Children's Trust Fund (FACT) Board	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study impact of shifting to state administered adoption program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify TANF balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move local operations appropriation into proper service area	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$13,477,056	\$69,861,930	54.00	2.00	\$19,576,175	\$70,119,595	54.00	2.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$4,785)	\$0	0.00	0.00	(\$4,461)	\$0	0.00	0.00
GF savings from negotiating adoption subsidy agreements for local DSS	(\$218,830)	\$0	0.00	0.00	(\$250,873)	\$0	0.00	0.00
Continue funding for Elevate Early Education pilot through FY 2015	\$0	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Move Comprehensive Services Act administrative funding	(\$1,334,611)	\$0	-13.00	0.00	(\$1,334,611)	\$0	-13.00	0.00
Adjust appropriation to reflect changes in eligibility operations	(\$2,492,411)	\$0	0.00	0.00	(\$878,153)	\$0	0.00	0.00
Capture anticipated surplus in the auxiliary grant program	(\$2,500,000)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Offset a decline in child support enforcement revenue	\$0	(\$2,886,200)	0.00	-51.00	\$0	(\$2,886,200)	0.00	-51.00
Adjust appropriation to reflect final eligibility modernization contract payments	(\$3,400,000)	\$0	0.00	0.00	(\$5,600,000)	(\$2,298,000)	0.00	0.00
Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending	\$0	(\$13,757,466)	0.00	0.00	\$0	(\$13,757,466)	0.00	0.00
Account for the removal of family engagement funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$9,950,637)	(\$16,643,666)	-13.00	-51.00	(\$10,818,098)	(\$18,941,666)	-13.00	-51.00
Total: Approved Amendments	\$3,526,419	\$53,218,264	41.00	-49.00	\$8,758,077	\$51,177,929	41.00	-49.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$389,559,617	\$1,531,088,501	441.21	1,256.29	\$394,791,275	\$1,529,048,166	441.21	1,256.29
Percentage Change	0.91%	3.60%	10.24%	-3.75%	2.27%	3.46%	10.24%	-3.75%
Virginia Board for People with Disabilities								
2014-2016 Base Budget, Chapter 806	\$178,908	\$1,821,658	0.75	9.25	\$178,908	\$1,821,658	0.75	9.25
Approved Increases								
Adjust funding to reflect changes in rent charges at the seat of government	\$2,977	\$0	0.00	0.00	\$4,856	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$2,699	\$0	0.00	0.00	\$2,699	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$419	\$0	0.00	0.00	\$2,987	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$87	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$18	\$0	0.00	0.00	\$18	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$6,119	\$0	0.00	0.00	\$10,653	\$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Total Decreases	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Total: Approved Amendments	\$6,114	\$0	0.00	0.00	\$10,648	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$185,022	\$1,821,658	0.75	9.25	\$189,556	\$1,821,658	0.75	9.25
Percentage Change	3.42%	0.00%	0.00%	0.00%	5.95%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Department for the Blind and Vision Impaired								
2014-2016 Base Budget, Chapter 806	\$5,812,355	\$44,923,865	98.80	65.20	\$5,812,355	\$44,923,865	98.80	65.20
Approved Increases								
Fund increased cost of shared services contract	\$109,692	\$186,772	0.00	0.00	\$109,692	\$186,772	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$266,398	\$0	0.00	0.00	\$266,398	\$0	0.00	0.00
Maintain community independent living services for blind and vision impaired Virginians	\$197,856	\$0	0.00	0.00	\$197,856	\$0	0.00	0.00
Capture biennial savings associated with generator purchase	\$141,286	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$38,313	\$0	0.00	0.00	\$38,313	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$2,335	\$18,049	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$0	0.00	0.00	\$13,515	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$575	\$0	0.00	0.00	\$575	\$0	0.00	0.00
Total Increases	\$754,120	\$186,772	0.00	0.00	\$628,684	\$204,821	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$550)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$1,464)	\$0	0.00	0.00	(\$1,121)	\$0	0.00	0.00
Capture biennial savings associated with generator purchase	\$0	\$0	0.00	0.00	(\$361,744)	\$0	0.00	0.00
Align agency appropriation with current services	\$0	(\$1,920,363)	-36.20	19.20	\$0	(\$1,920,363)	-36.20	19.20
Total Decreases	(\$2,014)	(\$1,920,363)	-36.20	19.20	(\$362,865)	(\$1,920,363)	-36.20	19.20
Total: Approved Amendments	\$752,106	(\$1,733,591)	-36.20	19.20	\$265,819	(\$1,715,542)	-36.20	19.20
CHAPTER 2 (HB 5002), AS ADOPTED	\$6,564,461	\$43,190,274	62.60	84.40	\$6,078,174	\$43,208,323	62.60	84.40
Percentage Change	12.94%	-3.86%	-36.64%	29.45%	4.57%	-3.82%	-36.64%	29.45%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2014-2016 Base Budget, Chapter 806	\$156,377	\$2,429,623	0.00	26.00	\$156,377	\$2,429,623	0.00	26.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$11,239	\$0	0.00	0.00	\$11,239	\$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	\$262	\$0	0.00	0.00	\$262	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$42	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$15	\$0	0.00	0.00	\$15	\$0	0.00	0.00
Total Increases	\$11,516	\$0	0.00	0.00	\$11,558	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$10)	\$0	0.00	0.00	(\$10)	\$0	0.00	0.00
Total Decreases	(\$10)	\$0	0.00	0.00	(\$10)	\$0	0.00	0.00
Total: Approved Amendments	\$11,506	\$0	0.00	0.00	\$11,548	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$167,883	\$2,429,623	0.00	26.00	\$167,925	\$2,429,623	0.00	26.00
Percentage Change	7.36%	0.00%	0.00%	0.00%	7.38%	0.00%	0.00%	0.00%

Total: Health and Human Resources								
2014-2016 Base Budget, Chapter 806	\$5,239,387,174	\$7,429,688,584	9,127.22	7,520.03	\$5,239,387,174	\$7,429,688,584	9,127.22	7,520.03
Approved Amendments								
Total Increases	\$428,243,697	\$353,910,145	534.05	291.95	\$644,934,562	\$535,714,042	534.05	291.95
Total Decreases	(\$141,274,028)	(\$101,187,345)	-963.82	-744.18	(\$220,365,600)	(\$163,263,479)	-963.82	-744.18
Total: Approved Amendments	\$286,969,669	\$252,722,800	-429.77	-452.23	\$424,568,962	\$372,450,563	-429.77	-452.23
CHAPTER 2 (HB 5002), AS ADOPTED	\$5,526,356,843	\$7,682,411,384	8,697.45	7,067.80	\$5,663,956,136	\$7,802,139,147	8,697.45	7,067.80
Percentage Change	5.48%	3.40%	-4.71%	-6.01%	8.10%	5.01%	-4.71%	-6.01%

Natural Resources

Secretary of Natural Resources

2014-2016 Base Budget, Chapter 806	\$528,181	\$100,000	5.00	0.00	\$528,181	\$100,000	5.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$25,859	\$0	0.00	0.00	\$25,859	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,116	\$0	0.00	0.00	\$1,821	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$330	\$0	0.00	0.00	\$449	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$52	\$0	0.00	0.00	\$52	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$27,363	\$0	0.00	0.00	\$28,187	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$12)	\$0	0.00	0.00	(\$12)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$59)	\$0	0.00	0.00	(\$53)	\$0	0.00	0.00
Total Decreases	(\$71)	\$0	0.00	0.00	(\$65)	\$0	0.00	0.00
Total: Approved Amendments	\$27,292	\$0	0.00	0.00	\$28,122	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$555,473	\$100,000	5.00	0.00	\$556,303	\$100,000	5.00	0.00
Percentage Change	5.17%	0.00%	0.00%	0.00%	5.32%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation 2014-2016 Base Budget, Chapter 806	\$44,283,470	\$79,109,560	434.50	100.50	\$44,283,470	\$79,109,560	434.50	100.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	\$23,897,500	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,735,046	\$0	0.00	0.00	\$1,735,046	\$0	0.00	0.00
Increase appropriation for the Water Quality Improvement Fund's Virginia Natural Resources Commitment Fund to reflect additional revenue collections	\$0	\$900,000	0.00	0.00	\$0	\$900,000	0.00	0.00
Provide engineering support to Soil and Water Conservation Districts	\$225,000	\$150,000	0.00	0.00	\$225,000	\$150,000	0.00	0.00
Provide funding for Chesapeake Bay Restoration Fund Advisory Committee recommendations	\$0	\$253,750	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funds to implement the Resource Management Plan	\$89,100	\$0	0.00	0.00	\$85,050	\$0	0.00	0.00
Fund the Chesapeake Bay education field studies	\$80,000	\$0	0.00	0.00	\$80,000	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$74,068	\$0	0.00	0.00	\$80,400	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$28,489	\$0	0.00	0.00	\$47,773	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$23,259	\$0	0.00	0.00	\$23,259	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$1,850)	\$0	0.00	0.00	\$40,656	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$34,598	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$4,381	\$0	0.00	0.00	\$4,381	\$0	0.00	0.00
Transfer dam fundng for districts to the correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide for Soil and Water Conservation Board distribution of Virginia Natural Resources Commitment Fund proceeds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct amount of funding for soil and water conservation districts	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify language regarding Chesapeake Bay educational field studies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide report on grant management	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify and reorganize language to improve transparency	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct reference to agency title	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete language about a State Directory of Cultural Historic Sites	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove language requiring reports on Conservation Innovation Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$26,154,993	\$1,303,750	0.00	0.00	\$2,356,163	\$1,050,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove language concerning the Virginia Soil and Water Conservation Districts' stakeholder group	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$1,351)	\$0	0.00	0.00	(\$1,351)	\$0	0.00	0.00
Remove one-time funding to support trail development and enhancement at Pocahontas State Park	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove appropriation for the Chesapeake Bay Restoration Fund	\$0	(\$366,822)	0.00	0.00	\$0	(\$366,822)	0.00	0.00
Reduce funding for one-time dam rehabilitation projects	(\$731,706)	\$0	0.00	0.00	(\$731,706)	\$0	0.00	0.00
Technical -- Adjust appropriation for Virginia Natural Resources Commitment Fund to reflect actual expenditures	\$0	(\$6,443,666)	0.00	0.00	\$0	(\$10,838,400)	0.00	0.00
Transfer the Stormwater Management Program	(\$2,108,075)	(\$9,180,096)	-22.00	-61.00	(\$2,108,075)	(\$9,180,096)	-22.00	-61.00
Total Decreases	(\$2,891,132)	(\$15,990,584)	-22.00	-61.00	(\$2,891,132)	(\$20,385,318)	-22.00	-61.00
Total: Approved Amendments	\$23,263,861	(\$14,686,834)	-22.00	-61.00	(\$534,969)	(\$19,335,318)	-22.00	-61.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$67,547,331	\$64,422,726	412.50	39.50	\$43,748,501	\$59,774,242	412.50	39.50
Percentage Change	52.53%	-18.57%	-5.06%	-60.70%	-1.21%	-24.44%	-5.06%	-60.70%
Department of Environmental Quality								
2014-2016 Base Budget, Chapter 806	\$33,663,494	\$120,103,981	386.50	503.50	\$33,663,494	\$120,103,981	386.50	503.50
Approved Increases								
Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	\$7,582,500	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer the Stormwater Management Program	\$2,108,075	\$9,180,096	22.00	61.00	\$2,108,075	\$9,180,096	22.00	61.00
Restore appropriation for the Waste Tire Trust Fund	\$0	\$2,330,000	0.00	0.00	\$0	\$2,330,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$1,784,140	\$0	0.00	0.00	\$1,784,140	\$0	0.00	0.00
Increase water quality management for the Coastal Aquifer System	\$401,036	\$0	0.00	0.00	\$462,494	\$0	0.00	0.00
Provide for payment of dues to Interstate Commission on the Potomac River Basin	\$151,500	\$0	0.00	0.00	\$151,500	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$5,425	\$0	0.00	0.00	\$85,857	\$0	0.00	0.00
Provide for payment of expenses of Roanoke River Bi-State Commission and Roanoke River Basin Advisory Committee	\$11,200	\$0	0.00	0.00	\$11,200	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$7,673	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,330	\$0	0.00	0.00	\$3,330	\$0	0.00	0.00
Transfer positions between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for digital orthography to improve planning and implementation of stormwater management programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide for reporting on local stormwater management utilities and programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$12,047,206	\$11,510,096	22.00	61.00	\$4,614,269	\$11,510,096	22.00	61.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$4,369)	\$0	0.00	0.00	(\$4,369)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$6,238)	\$0	0.00	0.00	(\$5,348)	\$0	0.00	0.00
Remove funding for the Chesapeake Bay Foundation	(\$80,000)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Remove one-time funding for wastewater treatment plant	(\$85,000)	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Total Decreases	(\$175,607)	\$0	0.00	0.00	(\$174,717)	\$0	0.00	0.00
Total: Approved Amendments	\$11,871,599	\$11,510,096	22.00	61.00	\$4,439,552	\$11,510,096	22.00	61.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$45,535,093	\$131,614,077	408.50	564.50	\$38,103,046	\$131,614,077	408.50	564.50
Percentage Change	35.27%	9.58%	5.69%	12.12%	13.19%	9.58%	5.69%	12.12%
Department of Game and Inland Fisheries								
2014-2016 Base Budget, Chapter 806	\$0	\$57,242,880	0.00	496.00	\$0	\$57,242,880	0.00	496.00
Approved Increases								
Increase appropriation in support of additional federal revenue	\$0	\$3,150,000	0.00	0.00	\$0	\$3,150,000	0.00	0.00
Increase nongeneral fund appropriation to support personnel costs	\$0	\$1,279,555	0.00	0.00	\$0	\$1,279,555	0.00	0.00
Align base budget with predicted expenditure patterns and agency organization	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for Smith Mountain Lake water quality monitoring program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$4,429,555	0.00	0.00	\$0	\$4,429,555	0.00	0.00
Approved Decreases								
Remove one-time appropriation related to soft costs of the new headquarters facility	\$0	(\$1,704,158)	0.00	0.00	\$0	(\$1,704,158)	0.00	0.00
Total Decreases	\$0	(\$1,704,158)	0.00	0.00	\$0	(\$1,704,158)	0.00	0.00
Total: Approved Amendments	\$0	\$2,725,397	0.00	0.00	\$0	\$2,725,397	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$59,968,277	0.00	496.00	\$0	\$59,968,277	0.00	496.00
Percentage Change	0.00%	4.76%	0.00%	0.00%	0.00%	4.76%	0.00%	0.00%
Department of Historic Resources								
2014-2016 Base Budget, Chapter 806	\$5,352,055	\$1,817,241	28.00	19.00	\$5,352,055	\$1,817,241	28.00	19.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase federal appropriation to better reflect program needs	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Provide continuation of Virginia Historical Highway Marker program	\$113,734	\$0	1.00	-1.00	\$113,734	\$0	1.00	-1.00
Distribute Central Appropriation amounts to agency budgets	\$85,683	\$0	0.00	0.00	\$85,683	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$5,164	\$0	0.00	0.00	\$7,023	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$939	\$0	0.00	0.00	\$9,349	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$529	\$0	0.00	0.00	\$529	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$418	\$0	0.00	0.00	\$418	\$0	0.00	0.00
Total Increases	\$206,467	\$500,000	1.00	-1.00	\$216,736	\$500,000	1.00	-1.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$180)	(\$443)	0.00	0.00	(\$138)	(\$340)	0.00	0.00
Eliminate one-time funding provided for repair of Historic Jamestowne church tower	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Remove one-time funding for preservation of a Civil War historic site	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Total Decreases	(\$500,180)	(\$443)	0.00	0.00	(\$500,138)	(\$340)	0.00	0.00
Total: Approved Amendments	(\$293,713)	\$499,557	1.00	-1.00	(\$283,402)	\$499,660	1.00	-1.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$5,058,342	\$2,316,798	29.00	18.00	\$5,068,653	\$2,316,901	29.00	18.00
Percentage Change	-5.49%	27.49%	3.57%	-5.26%	-5.30%	27.50%	3.57%	-5.26%
Marine Resources Commission								
2014-2016 Base Budget, Chapter 806	\$10,923,751	\$12,288,467	126.50	32.00	\$10,923,751	\$12,288,467	126.50	32.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$557,666	\$0	0.00	0.00	\$557,666	\$0	0.00	0.00
Provide funding to fill vacant marine law enforcement officer positions	\$255,200	\$0	0.00	0.00	\$255,200	\$0	0.00	0.00
Increase nongeneral fund appropriation in base budget for agency commercial licensing function	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Provide additional funding for rent	\$20,575	\$0	0.00	0.00	\$34,205	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$7,873	\$0	0.00	0.00	\$7,873	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$4,443	\$0	0.00	0.00	\$6,042	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$347)	\$0	0.00	0.00	\$9,713	\$4,936	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,081	\$0	0.00	0.00	\$1,081	\$0	0.00	0.00
Adjust position allocation in fisheries management	\$0	\$0	2.00	-2.00	\$0	\$0	2.00	-2.00
Adjust positions assigned to Saltwater Fishing Tournament	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust the base budget related to agency law enforcement activities	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate appropriation within the Marine Life Information Services area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation provided for information technology costs into the Administrative and Support Services service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$846,491	\$30,000	2.00	-2.00	\$871,780	\$34,936	2.00	-2.00
Approved Decreases								
Adjust funding for state agency Line of Duty costs	(\$2,642)	\$0	0.00	0.00	(\$2,642)	\$0	0.00	0.00
Adjust funding for the Commonwealth's share of the Tangier Island Seawall project	(\$73,000)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Reduce nongeneral fund appropriation in the Coastal Lands program	\$0	(\$300,000)	0.00	0.00	\$0	(\$300,000)	0.00	0.00
Remove excess appropriation in oyster replenishment service area	\$0	(\$1,100,000)	0.00	0.00	\$0	(\$1,100,000)	0.00	0.00
Total Decreases	(\$75,642)	(\$1,400,000)	0.00	0.00	(\$92,642)	(\$1,400,000)	0.00	0.00
Total: Approved Amendments	\$770,849	(\$1,370,000)	2.00	-2.00	\$779,138	(\$1,365,064)	2.00	-2.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$11,694,600	\$10,918,467	128.50	30.00	\$11,702,889	\$10,923,403	128.50	30.00
Percentage Change	7.06%	-11.15%	1.58%	-6.25%	7.13%	-11.11%	1.58%	-6.25%
Virginia Museum of Natural History								
2014-2016 Base Budget, Chapter 806	\$2,765,050	\$631,905	39.00	9.50	\$2,765,050	\$631,905	39.00	9.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$161,325	\$0	0.00	0.00	\$161,325	\$0	0.00	0.00
Provide additional operating support for the museum	\$144,483	\$0	0.00	0.00	\$150,801	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$3,484	\$0	0.00	0.00	\$4,738	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$339	\$0	0.00	0.00	\$4,382	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$738	\$0	0.00	0.00	\$738	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$385	\$0	0.00	0.00	\$421	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$273	\$0	0.00	0.00	\$273	\$0	0.00	0.00
Transfer funding for services from the Virginia Information Technologies Agency between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust payroll in base budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$311,027	\$0	0.00	0.00	\$322,678	\$0	0.00	0.00
Approved Decreases								
Reduce nongeneral fund appropriation based on revenue estimates	\$0	(\$111,905)	0.00	0.00	\$0	(\$111,905)	0.00	0.00
Remove one-time funding for Distance Learning Classroom	(\$183,509)	\$0	0.00	0.00	(\$183,509)	\$0	0.00	0.00
Total Decreases	(\$183,509)	(\$111,905)	0.00	0.00	(\$183,509)	(\$111,905)	0.00	0.00
Total: Approved Amendments	\$127,518	(\$111,905)	0.00	0.00	\$139,169	(\$111,905)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$2,892,568	\$520,000	39.00	9.50	\$2,904,219	\$520,000	39.00	9.50
Percentage Change	4.61%	-17.71%	0.00%	0.00%	5.03%	-17.71%	0.00%	0.00%
Total: Natural Resources								
2014-2016 Base Budget, Chapter 806	\$97,516,001	\$271,294,034	1,019.50	1,160.50	\$97,516,001	\$271,294,034	1,019.50	1,160.50
Approved Amendments								
Total Increases	\$39,593,547	\$17,773,401	25.00	58.00	\$8,409,813	\$17,524,587	25.00	58.00
Total Decreases	(\$3,826,141)	(\$19,207,090)	-22.00	-61.00	(\$3,842,203)	(\$23,601,721)	-22.00	-61.00
Total: Approved Amendments	\$35,767,406	(\$1,433,689)	3.00	-3.00	\$4,567,610	(\$6,077,134)	3.00	-3.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$133,283,407	\$269,860,345	1,022.50	1,157.50	\$102,083,611	\$265,216,900	1,022.50	1,157.50
Percentage Change	36.68%	-0.53%	0.29%	-0.26%	4.68%	-2.24%	0.29%	-0.26%
Public Safety and Homeland Security								
Secretary of Public Safety and Homeland Security								
2014-2016 Base Budget, Chapter 806	\$556,377	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$30,323	\$0	0.00	0.00	\$30,323	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$1,687	\$0	0.00	0.00	\$2,753	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$381	\$0	0.00	0.00	\$518	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$55	\$0	0.00	0.00	\$55	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$47	\$0	0.00	0.00	\$55	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$32,499	\$0	0.00	0.00	\$33,710	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$37)	\$0	0.00	0.00	(\$37)	\$0	0.00	0.00
Total Decreases	(\$37)	\$0	0.00	0.00	(\$37)	\$0	0.00	0.00
Total: Approved Amendments	\$32,462	\$0	0.00	0.00	\$33,673	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$588,839	\$0	6.00	0.00	\$590,050	\$0	6.00	0.00
Percentage Change	5.83%	0.00%	0.00%	0.00%	6.05%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2014-2016 Base Budget, Chapter 806	\$589,499	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00
Approved Increases								
Provide for training of assistant Commonwealth's attorneys	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Increase non-general fund revenue	\$0	\$103,550	0.00	0.00	\$0	\$103,550	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$38,953	\$0	0.00	0.00	\$38,953	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$529	\$34	0.00	0.00	\$719	\$47	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$6)	\$0	0.00	0.00	\$420	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$58	\$4	0.00	0.00	\$58	\$4	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$239,540	\$103,588	0.00	0.00	\$240,156	\$103,601	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$76)	\$0	0.00	0.00	(\$70)	\$0	0.00	0.00
Total Decreases	(\$76)	\$0	0.00	0.00	(\$70)	\$0	0.00	0.00
Total: Approved Amendments	\$239,464	\$103,588	0.00	0.00	\$240,086	\$103,601	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$828,963	\$142,038	7.00	0.00	\$829,585	\$142,051	7.00	0.00
Percentage Change	40.62%	269.41%	0.00%	0.00%	40.73%	269.44%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Alcoholic Beverage Control								
2014-2016 Base Budget, Chapter 806	\$0	\$564,669,196	0.00	1,104.00	\$0	\$564,669,196	0.00	1,104.00
Approved Increases								
Increase nongeneral fund appropriation to purchase merchandise	\$0	\$19,600,000	0.00	0.00	\$0	\$40,200,000	0.00	0.00
Technology infrastructure replacements	\$0	\$2,250,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Fund ABC stores expansion	\$0	\$1,000,000	0.00	23.00	\$0	\$2,800,000	0.00	45.00
Adjust nongeneral fund appropriation for salary and benefits	\$0	\$468,000	0.00	0.00	\$0	\$468,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$55,863	0.00	0.00	\$0	\$55,863	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$105,218	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$30,912	0.00	0.00	\$0	\$30,912	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$52,836)	0.00	0.00	\$0	\$108,890	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$0	\$1,212	0.00	0.00	\$0	\$1,212	0.00	0.00
Total Increases	\$0	\$23,353,151	0.00	23.00	\$0	\$46,770,095	0.00	45.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$73,058)	0.00	0.00	\$0	(\$47,764)	0.00	0.00
Total Decreases	\$0	(\$73,058)	0.00	0.00	\$0	(\$47,764)	0.00	0.00
Total: Approved Amendments	\$0	\$23,280,093	0.00	23.00	\$0	\$46,722,331	0.00	45.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$587,949,289	0.00	1,127.00	\$0	\$611,391,527	0.00	1,149.00
Percentage Change	0.00%	4.12%	0.00%	2.08%	0.00%	8.27%	0.00%	4.08%
Department of Correctional Education								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Corrections, Central Activities								
2014-2016 Base Budget, Chapter 806	\$988,556,253	\$68,956,076	12,492.00	232.50	\$988,556,253	\$68,956,076	12,492.00	232.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$51,002,412	\$0	0.00	0.00	\$51,002,412	\$0	0.00	0.00
Provide funding to operate Culpeper Correctional Center	\$12,413,727	\$0	191.00	0.00	\$12,650,491	\$0	191.00	0.00
Provide annualized funding for River North Correctional Center	\$5,554,697	\$0	0.00	0.00	\$5,554,697	\$0	0.00	0.00
Increase funding for inmate medical costs	\$2,008,598	(\$191,147)	0.00	0.00	\$6,825,316	(\$191,147)	0.00	0.00
Provide funding for electronic health records	\$0	\$3,872,379	0.00	8.00	\$0	\$3,301,293	0.00	8.00
Restore supplanted general fund appropriation	\$1,536,766	\$0	0.00	0.00	\$1,536,766	\$0	0.00	0.00
Increase security staffing	\$1,000,000	\$0	20.00	0.00	\$1,487,660	\$0	30.00	0.00
Fund increase in office lease costs	\$800,000	\$0	0.00	0.00	\$800,000	\$0	0.00	0.00
Provide matching funds for substance abuse treatment grant	\$537,660	\$0	0.00	0.00	\$586,538	\$0	0.00	0.00
Increase probation supervision of sex offenders	\$365,733	\$0	9.00	0.00	\$572,445	\$0	9.00	0.00
Provide for criminal sentencing legislation in introduced budget	\$889,133	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$10,240)	\$0	0.00	0.00	\$863,969	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$357,060	\$0	0.00	0.00	\$357,060	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$283,635	\$0	0.00	0.00	\$395,788	\$0	0.00	0.00
Staff Augusta wastewater treatment plant	\$288,703	\$0	5.00	0.00	\$389,934	\$0	5.00	0.00
Adjust nongeneral fund appropriations	\$0	\$300,689	0.00	0.00	\$0	\$300,689	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$178,650	\$0	0.00	0.00	\$242,965	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$97,799	\$0	0.00	0.00	\$97,799	\$0	0.00	0.00
Increase allocation of funding from commissary commissions for Assisting Families of Inmates	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Eliminate transfer for re-entry coordinator	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign re-entry funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Language for Medicaid Signature Authority	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize transfer of Culpeper Juvenile Correctional Center to the Department of Corrections	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$77,304,333	\$4,001,921	225.00	8.00	\$83,363,840	\$3,430,835	235.00	8.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce medical position level	\$0	\$0	-103.50	0.00	\$0	\$0	-103.50	0.00
Adjust funding for state agency Line of Duty costs	(\$46,688)	\$0	0.00	0.00	(\$46,688)	\$0	0.00	0.00
Eliminate public relations position	(\$75,117)	\$0	-1.00	0.00	(\$75,117)	\$0	-1.00	0.00
Discontinue financial aid for the Town of Boynton Wastewater Treatment Plant	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Provide funding for criminal sentencing legislation adopted by General Assembly	(\$322,518)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for offender time computation	(\$251,925)	\$0	-5.00	0.00	(\$251,925)	\$0	-5.00	0.00
Use funding for criminal sentencing legislation to offset a portion of prison operational costs	(\$566,663)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
PREA cameras	\$0	(\$398,725)	0.00	0.00	\$0	(\$398,725)	0.00	0.00
DSS/DOC interface	(\$440,000)	\$0	0.00	0.00	(\$440,000)	\$0	0.00	0.00
Woodrum funding	(\$1,786,279)	\$0	0.00	0.00	(\$1,786,279)	\$0	0.00	0.00
Total Decreases	(\$3,589,190)	(\$398,725)	-109.50	0.00	(\$2,700,009)	(\$398,725)	-109.50	0.00
Total: Approved Amendments	\$73,715,143	\$3,603,196	115.50	8.00	\$80,663,831	\$3,032,110	125.50	8.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,062,271,396	\$72,559,272	12,607.50	240.50	\$1,069,220,084	\$71,988,186	12,617.50	240.50
Percentage Change	7.46%	5.23%	0.92%	3.44%	8.16%	4.40%	1.00%	3.44%
Department of Criminal Justice Services								
2014-2016 Base Budget, Chapter 806	\$210,501,470	\$52,974,018	48.50	68.50	\$210,501,470	\$52,974,018	48.50	68.50
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,122,429	\$0	0.00	0.00	\$1,122,429	\$0	0.00	0.00
Transfer of Towing Board Appropriation	\$0	\$573,743	0.00	0.00	\$0	\$573,743	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$43,427	\$10,929	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$20,825	\$5,241	0.00	0.00	\$20,825	\$5,241	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$7,160	\$6,546	0.00	0.00	\$11,682	\$10,680	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,162	\$651	0.00	0.00	\$12,807	\$7,176	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$430	\$823	0.00	0.00	\$497	\$951	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$55	\$0	0.00	0.00	\$55	\$0	0.00	0.00
Provide for development of model policy on human trafficking for law enforcement personnel	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend the the moratorium on approving any new criminal justice training academy	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,152,061	\$587,004	0.00	0.00	\$1,211,722	\$608,720	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove texting and driving training funding	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Approved Amendments	\$1,102,061	\$587,004	0.00	0.00	\$1,161,722	\$608,720	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$211,603,531	\$53,561,022	48.50	68.50	\$211,663,192	\$53,582,738	48.50	68.50
Percentage Change	0.52%	1.11%	0.00%	0.00%	0.55%	1.15%	0.00%	0.00%
Department of Emergency Management								
2014-2016 Base Budget, Chapter 806	\$5,912,152	\$39,337,861	40.85	104.15	\$5,912,152	\$39,337,861	40.85	104.15
Approved Increases								
Increase federal appropriation	\$0	\$15,000,000	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Provide funding to review local disaster preparedness plans (HB 730/SB 381)	\$302,151	\$0	3.00	0.00	\$212,151	\$0	3.00	0.00
Provide additional Commonwealth Transportation funding for hazardous materials operations	\$0	\$237,388	0.00	0.00	\$0	\$237,388	0.00	0.00
Establish a sheltering coordinator position	\$99,762	\$0	1.00	0.00	\$133,015	\$0	1.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$82,755	\$0	0.00	0.00	\$82,755	\$0	0.00	0.00
Replenish Disaster Response Fund line of credit	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Start an emergency response vehicle replacement program	\$28,876	\$0	0.00	0.00	\$57,752	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$5,451	\$5,076	0.00	0.00	\$57,028	\$53,095	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$7,685	\$8,227	0.00	0.00	\$7,685	\$8,227	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$1,905	\$12,672	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$585	\$3,892	0.00	0.00	\$585	\$3,892	0.00	0.00
Convert contract positions to grant supported positions	\$0	\$0	0.00	5.00	\$0	\$0	0.00	5.00
Provide authority to Sheltering Coordinator	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on creation, coordination, and funding method for agency disaster relief funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$627,265	\$15,254,583	4.00	5.00	\$552,876	\$15,315,274	4.00	5.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	(\$94)	(\$6,487)	0.00	0.00	(\$90)	(\$6,247)	0.00	0.00
Total Decreases	(\$94)	(\$6,487)	0.00	0.00	(\$90)	(\$6,247)	0.00	0.00
Total: Approved Amendments	\$627,171	\$15,248,096	4.00	5.00	\$552,786	\$15,309,027	4.00	5.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$6,539,323	\$54,585,957	44.85	109.15	\$6,464,938	\$54,646,888	44.85	109.15
Percentage Change	10.61%	38.76%	9.79%	4.80%	9.35%	38.92%	9.79%	4.80%
Department of Fire Programs								
2014-2016 Base Budget, Chapter 806	\$2,225,672	\$31,361,553	29.00	43.00	\$2,225,672	\$31,361,553	29.00	43.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$155,806	\$0	0.00	0.00	\$155,806	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$2,289	\$6,145	0.00	0.00	\$2,804	\$7,526	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$719	\$0	0.00	0.00	\$978	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$82	\$1,642	0.00	0.00	\$933	\$18,649	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$220	\$0	0.00	0.00	\$220	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$4,792	0.00	0.00	\$0	\$4,792	0.00	0.00
Total Increases	\$159,116	\$12,579	0.00	0.00	\$160,741	\$30,967	0.00	0.00
Approved Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(\$16,313)	\$0	0.00	0.00	(\$16,313)	\$0	0.00	0.00
Total Decreases	(\$16,313)	\$0	0.00	0.00	(\$16,313)	\$0	0.00	0.00
Total: Approved Amendments	\$142,803	\$12,579	0.00	0.00	\$144,428	\$30,967	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$2,368,475	\$31,374,132	29.00	43.00	\$2,370,100	\$31,392,520	29.00	43.00
Percentage Change	6.42%	0.04%	0.00%	0.00%	6.49%	0.10%	0.00%	0.00%
Department of Forensic Science								
2014-2016 Base Budget, Chapter 806	\$36,234,516	\$2,506,996	310.00	0.00	\$36,234,516	\$2,506,996	310.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$1,510,636	\$0	0.00	0.00	\$1,510,636	\$0	0.00	0.00
Provide funding for scientist positions and to process PERK tests	\$498,390	\$0	0.00	0.00	\$667,186	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$5,454	\$0	0.00	0.00	\$62,190	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$21,570	\$0	0.00	0.00	\$29,335	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,585	\$0	0.00	0.00	\$3,585	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$2,036	\$0	0.00	0.00	\$3,153	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$646	\$0	0.00	0.00	\$646	\$0	0.00	0.00
Total Increases	\$2,042,317	\$0	0.00	0.00	\$2,276,731	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$2,042,317	\$0	0.00	0.00	\$2,276,731	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$38,276,833	\$2,506,996	310.00	0.00	\$38,511,247	\$2,506,996	310.00	0.00
Percentage Change	5.64%	0.00%	0.00%	0.00%	6.28%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Juvenile Justice								
2014-2016 Base Budget, Chapter 806	\$203,296,245	\$9,634,368	2,419.50	21.00	\$203,296,245	\$9,634,368	2,419.50	21.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$10,182,182	\$0	0.00	0.00	\$10,182,182	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$4,338	\$0	0.00	0.00	\$200,850	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$60,824	\$830	0.00	0.00	\$99,436	\$1,358	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$49,714	\$2,356	0.00	0.00	\$67,612	\$3,204	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$16,529	\$0	0.00	0.00	\$26,968	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$20,112	\$953	0.00	0.00	\$20,112	\$953	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$84	\$0	0.00	0.00	\$84	\$0	0.00	0.00
Realign program appropriations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend emergency construction resolution by two years	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$10,333,783	\$4,139	0.00	0.00	\$10,597,244	\$5,515	0.00	0.00
Approved Decreases								
Realign distribution of repurposing savings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove unfunded positions	\$0	\$0	-47.00	0.00	\$0	\$0	-47.00	0.00
Capture additional Hanover Juvenile Correctional Center repurposing savings	(\$1,202,369)	\$0	-10.00	0.00	(\$1,202,369)	\$0	-10.00	0.00
Annualize savings from repurposing juvenile facilities	(\$3,940,730)	\$541,398	0.00	0.00	(\$4,216,149)	\$541,398	0.00	0.00
Capture turnover and vacancy savings	(\$4,452,081)	\$0	-32.00	0.00	(\$4,452,081)	\$0	-32.00	0.00
Capture savings from repurposing Culpeper Juvenile Correctional Center	(\$7,587,531)	\$0	-181.00	0.00	(\$7,279,197)	\$0	-181.00	0.00
Total Decreases	(\$17,182,711)	\$541,398	-270.00	0.00	(\$17,149,796)	\$541,398	-270.00	0.00
Total: Approved Amendments	(\$6,848,928)	\$545,537	-270.00	0.00	(\$6,552,552)	\$546,913	-270.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$196,447,317	\$10,179,905	2,149.50	21.00	\$196,743,693	\$10,181,281	2,149.50	21.00
Percentage Change	-3.37%	5.66%	-11.16%	0.00%	-3.22%	5.68%	-11.16%	0.00%
Department of Military Affairs								
2014-2016 Base Budget, Chapter 806	\$10,292,489	\$43,059,195	51.47	307.03	\$10,292,489	\$43,059,195	51.47	307.03

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase federal fund appropriation to maintain armories and facilities	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase nongeneral fund appropriation for billeting operations	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Increase federal fund appropriation for telecommunications	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$146,674	\$0	0.00	0.00	\$146,674	\$0	0.00	0.00
Increase funding for STARS equipment purchase	\$0	\$0	0.00	0.00	\$240,000	\$100,000	0.00	0.00
Increase nongeneral fund appropriation for Virginia Defense Force operations	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$13,733	\$106	0.00	0.00	\$13,733	\$106	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$5,669	\$93,473	0.00	0.00	\$6,096	\$100,516	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$4,878	\$20,410	0.00	0.00	\$6,635	\$27,757	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,018	\$4,260	0.00	0.00	\$1,018	\$4,260	0.00	0.00
Total Increases	\$171,972	\$7,148,249	0.00	0.00	\$414,156	\$7,262,639	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$1,471)	\$0	0.00	0.00	(\$1,461)	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	(\$14,070)	\$0	0.00	0.00	(\$14,070)	\$0	0.00	0.00
Total Decreases	(\$15,541)	\$0	0.00	0.00	(\$15,531)	\$0	0.00	0.00
Total: Approved Amendments	\$156,431	\$7,148,249	0.00	0.00	\$398,625	\$7,262,639	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$10,448,920	\$50,207,444	51.47	307.03	\$10,691,114	\$50,321,834	51.47	307.03
Percentage Change	1.52%	16.60%	0.00%	0.00%	3.87%	16.87%	0.00%	0.00%
Department of State Police								
2014-2016 Base Budget, Chapter 806	\$231,706,779	\$61,517,524	2,541.00	372.00	\$231,706,779	\$61,517,524	2,541.00	372.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$15,466,102	\$0	0.00	0.00	\$15,466,102	\$0	0.00	0.00
Provide funding for gasoline purchase and vehicle replacement costs	\$1,676,178	\$0	0.00	0.00	\$1,676,178	\$0	0.00	0.00
Allow for use of agency balances	\$0	\$2,416,241	0.00	0.00	\$0	\$0	0.00	0.00
Authorize a purchase of a law enforcement aircraft	\$0	\$1,600,000	0.00	0.00	\$0	\$0	0.00	0.00
Provide State Police troopers to patrol Interstate 95 HOT lanes	\$0	\$900,000	0.00	6.00	\$0	\$600,000	0.00	6.00
Fund changes in state employee workers' compensation premiums	\$519,099	\$0	0.00	0.00	\$572,236	\$0	0.00	0.00
Provide additional funding for firearms transaction program to meet workload	\$292,369	\$0	3.00	0.00	\$292,369	\$0	3.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	(\$7,939)	\$0	0.00	0.00	\$151,625	\$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	\$40,022	\$0	0.00	0.00	\$40,022	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$22,923	\$0	0.00	0.00	\$22,923	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$22,397	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$536	\$0	0.00	0.00	\$875	\$0	0.00	0.00
Transfer positions to the Highway Patrol service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer positions to new service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer position to appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Evaluate costs and benefits of identity intelligence and related systems for use by State Police and other law enforcement agencies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$18,009,290	\$4,916,241	3.00	6.00	\$18,244,727	\$600,000	3.00	6.00
Approved Decreases								
Remove one-time funding for the equipping of new IT staff	(\$4,800)	\$0	0.00	0.00	(\$4,800)	\$0	0.00	0.00
Eliminate border information exchange program	(\$91,377)	\$0	0.00	0.00	(\$91,377)	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	(\$92,486)	\$0	0.00	0.00	(\$92,486)	\$0	0.00	0.00
Remove one-time equipment funding	(\$117,173)	\$0	0.00	0.00	(\$117,173)	\$0	0.00	0.00
Realign nongeneral fund appropriation	\$0	(\$1,625,000)	0.00	0.00	\$0	(\$1,625,000)	0.00	0.00
Total Decreases	(\$305,836)	(\$1,625,000)	0.00	0.00	(\$305,836)	(\$1,625,000)	0.00	0.00
Total: Approved Amendments	\$17,703,454	\$3,291,241	3.00	6.00	\$17,938,891	(\$1,025,000)	3.00	6.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$249,410,233	\$64,808,765	2,544.00	378.00	\$249,645,670	\$60,492,524	2,544.00	378.00
Percentage Change	7.64%	5.35%	0.12%	1.61%	7.74%	-1.67%	0.12%	1.61%
Virginia Parole Board								
2014-2016 Base Budget, Chapter 806	\$1,354,191	\$0	12.00	0.00	\$1,354,191	\$0	12.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$41,788	\$0	0.00	0.00	\$41,788	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$694	\$0	0.00	0.00	\$944	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$220	\$0	0.00	0.00	\$234	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$134	\$0	0.00	0.00	\$134	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Provide annual review of offenders eligible for geriatric release	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$42,842	\$0	0.00	0.00	\$43,106	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$42,842	\$0	0.00	0.00	\$43,106	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,397,033	\$0	12.00	0.00	\$1,397,297	\$0	12.00	0.00
Percentage Change	3.16%	0.00%	0.00%	0.00%	3.18%	0.00%	0.00%	0.00%
Towing and Recovery Operations								
2014-2016 Base Budget, Chapter 806	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Transfer appropriation to Criminal Justice Services and eliminate positions	\$0	(\$573,743)	0.00	-4.00	\$0	(\$573,743)	0.00	-4.00
Total Decreases	\$0	(\$573,743)	0.00	-4.00	\$0	(\$573,743)	0.00	-4.00
Total: Approved Amendments	\$0	(\$573,743)	0.00	-4.00	\$0	(\$573,743)	0.00	-4.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%
Total: Public Safety and Homeland Security								
2014-2016 Base Budget, Chapter 806	\$1,691,225,643	\$874,628,980	17,957.32	2,256.18	\$1,691,225,643	\$874,628,980	17,957.32	2,256.18
Approved Amendments								
Total Increases	\$110,115,018	\$55,381,455	232.00	42.00	\$117,139,009	\$74,127,646	242.00	64.00
Total Decreases	(\$21,159,798)	(\$2,135,615)	-379.50	-4.00	(\$20,237,682)	(\$2,110,081)	-379.50	-4.00
Total: Approved Amendments	\$88,955,220	\$53,245,840	-147.50	38.00	\$96,901,327	\$72,017,565	-137.50	60.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,780,180,863	\$927,874,820	17,809.82	2,294.18	\$1,788,126,970	\$946,646,545	17,819.82	2,316.18
Percentage Change	5.26%	6.09%	-0.82%	1.68%	5.73%	8.23%	-0.77%	2.66%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Technology								
Secretary of Technology								
2014-2016 Base Budget, Chapter 806	\$495,706	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$19,335	\$0	0.00	0.00	\$19,335	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$777	\$0	0.00	0.00	\$1,269	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$259	\$0	0.00	0.00	\$353	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$49	\$0	0.00	0.00	\$49	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$20,426	\$0	0.00	0.00	\$21,012	\$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$24)	\$0	0.00	0.00	(\$24)	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	(\$126)	\$0	0.00	0.00	(\$120)	\$0	0.00	0.00
Total Decreases	(\$150)	\$0	0.00	0.00	(\$144)	\$0	0.00	0.00
Total: Approved Amendments	\$20,276	\$0	0.00	0.00	\$20,868	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$515,982	\$0	5.00	0.00	\$516,574	\$0	5.00	0.00
Percentage Change	4.09%	0.00%	0.00%	0.00%	4.21%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2014-2016 Base Budget, Chapter 806	\$8,282,500	\$0	0.00	0.00	\$8,282,500	\$0	0.00	0.00
Approved Increases								
Appropriate GAP program funding in IEIA previously provided in EDIP	\$1,600,000	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Provide funding for Broadband planning and assistance to localities	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase funding to the Growth Accelerator Program	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$1,054	\$0	0.00	0.00	\$12,393	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$819	\$0	0.00	0.00	\$819	\$0	0.00	0.00
Total Increases	\$2,601,873	\$0	0.00	0.00	\$2,613,212	\$0	0.00	0.00
Approved Decreases								
Distribute Central Appropriation amounts to agency budgets	(\$67,500)	\$0	0.00	0.00	(\$67,500)	\$0	0.00	0.00
Eliminate general fund appropriation for cyber accelerator program	(\$2,500,000)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Total Decreases	(\$2,567,500)	\$0	0.00	0.00	(\$2,567,500)	\$0	0.00	0.00
Total: Approved Amendments	\$34,373	\$0	0.00	0.00	\$45,712	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$8,316,873	\$0	0.00	0.00	\$8,328,212	\$0	0.00	0.00
Percentage Change	0.42%	0.00%	0.00%	0.00%	0.55%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Information Technologies Agency								
2014-2016 Base Budget, Chapter 806	\$2,069,359	\$28,346,204	26.00	268.00	\$2,069,359	\$28,346,204	26.00	268.00
Approved Increases								
Establish internal service fund appropriation for Virginia Information Technologies Agency	\$0	\$306,729,963	0.00	0.00	\$0	\$306,729,963	0.00	0.00
Adjust internal service fund appropriation	\$0	\$35,051,188	0.00	0.00	\$0	\$35,051,188	0.00	0.00
Adjust agency appropriation for the costs information technology and telecommunications contracts	\$0	\$3,363,149	0.00	0.00	\$0	\$18,215,854	0.00	0.00
Increase appropriation for the agency outreach program	\$0	\$2,974,400	0.00	0.00	\$0	\$2,974,400	0.00	0.00
Increase appropriation for the wireless E-911 program	\$0	\$1,222,867	0.00	0.00	\$0	\$4,403,539	0.00	0.00
Implement telecommunications expense management and billing solution	\$0	\$1,721,245	0.00	0.00	\$0	\$721,624	0.00	0.00
Develop an information technology sourcing strategy for contract transition	\$0	\$600,000	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Provide staffing for security and agency service needs	\$0	\$773,464	0.00	6.00	\$0	\$917,953	0.00	7.00
Provide funding for eGov implementation	\$0	\$1,035,697	0.00	0.00	\$0	\$535,697	0.00	0.00
Increase staffing to improve data security	\$0	\$235,397	0.00	2.00	\$0	\$476,747	0.00	4.00
Increase nongeneral fund appropriation for the State Broadband Data and Development Grant	\$0	\$432,093	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$111,747	\$0	0.00	0.00	\$111,747	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$2,395	\$32,801	0.00	0.00	\$3,257	\$44,610	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$205	\$2,804	0.00	0.00	\$205	\$2,804	0.00	0.00
Require annual report on progress toward discontinuation of mainframes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify applicable Code provisions affecting Master Services Agreement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$114,347	\$354,175,068	0.00	8.00	\$115,209	\$371,674,379	0.00	11.00
Approved Decreases								
Adjust internal service fund appropriation to properly align anticipated expenditure levels	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce agency position level	\$0	\$0	0.00	-21.00	\$0	\$0	0.00	-21.00
Fund changes in state employee workers' compensation premiums	(\$376)	(\$9,646)	0.00	0.00	(\$357)	(\$9,136)	0.00	0.00
Total Decreases	(\$376)	(\$9,646)	0.00	-21.00	(\$357)	(\$9,136)	0.00	-21.00
Total: Approved Amendments	\$113,971	\$354,165,422	0.00	-13.00	\$114,852	\$371,665,243	0.00	-10.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$2,183,330	\$382,511,626	26.00	255.00	\$2,184,211	\$400,011,447	26.00	258.00
Percentage Change	5.51%	1249.43%	0.00%	-4.85%	5.55%	1311.16%	0.00%	-3.73%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2014-2016 Base Budget, Chapter 806	\$10,847,565	\$28,346,204	31.00	268.00	\$10,847,565	\$28,346,204	31.00	268.00
Approved Amendments								
Total Increases	\$2,736,646	\$354,175,068	0.00	8.00	\$2,749,433	\$371,674,379	0.00	11.00
Total Decreases	(\$2,568,026)	(\$9,646)	0.00	-21.00	(\$2,568,001)	(\$9,136)	0.00	-21.00
Total: Approved Amendments	\$168,620	\$354,165,422	0.00	-13.00	\$181,432	\$371,665,243	0.00	-10.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$11,016,185	\$382,511,626	31.00	255.00	\$11,028,997	\$400,011,447	31.00	258.00
Percentage Change	1.55%	1249.43%	0.00%	-4.85%	1.67%	1311.16%	0.00%	-3.73%

Transportation

Secretary of Transportation

2014-2016 Base Budget, Chapter 806	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Approved Increases								
Fund legislative changes for compensation and fringe benefits enacted during the 2013 Session	\$0	\$14,860	0.00	0.00	\$0	\$14,860	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$0	\$1,121	0.00	0.00	\$0	\$1,829	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$389	0.00	0.00	\$0	\$528	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	\$145	0.00	0.00	\$0	\$163	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$81	0.00	0.00	\$0	\$81	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Total Increases	\$0	\$16,602	0.00	0.00	\$0	\$17,467	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Total Decreases	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Total: Approved Amendments	\$0	\$16,576	0.00	0.00	\$0	\$17,441	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$831,149	0.00	6.00	\$0	\$832,014	0.00	6.00
Percentage Change	0.00%	2.03%	0.00%	0.00%	0.00%	2.14%	0.00%	0.00%

Virginia Commercial Space Flight Authority

2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
Establish Virginia Commercial Space Flight Authority as an agency	\$0	\$11,800,000	0.00	0.00	\$0	\$11,800,000	0.00	0.00
Increase operational support for the Virginia Commercial Space Flight Authority	\$0	\$4,000,000	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Fund UAS Test Range	\$0	\$5,800,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$21,600,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$21,600,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$21,600,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2014-2016 Base Budget, Chapter 806	\$30,246	\$34,480,289	0.00	34.00	\$30,246	\$34,480,289	0.00	34.00
Approved Increases								
Increase personal services budget for compensation adjustments	\$0	\$365,021	0.00	0.00	\$0	\$365,021	0.00	0.00
Increase information technology appropriation to support Commonwealth central agency mandates	\$0	\$257,000	0.00	0.00	\$0	\$257,000	0.00	0.00
Increase executive aircraft operations budget	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$3	\$3,506	0.00	0.00	\$4	\$4,768	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$453)	0.00	0.00	\$0	\$7,678	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3	\$3,411	0.00	0.00	\$3	\$3,411	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$587	0.00	0.00	\$0	\$587	0.00	0.00
Total Increases	\$6	\$829,072	0.00	0.00	\$7	\$838,465	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$2,417)	0.00	0.00	\$0	(\$1,813)	0.00	0.00
Total Decreases	\$0	(\$2,417)	0.00	0.00	\$0	(\$1,813)	0.00	0.00
Total: Approved Amendments	\$6	\$826,655	0.00	0.00	\$7	\$836,652	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$30,252	\$35,306,944	0.00	34.00	\$30,253	\$35,316,941	0.00	34.00
Percentage Change	0.02%	2.40%	0.00%	0.00%	0.02%	2.43%	0.00%	0.00%
Department of Motor Vehicles								
2014-2016 Base Budget, Chapter 806	\$0	\$223,072,160	0.00	2,038.00	\$0	\$223,072,160	0.00	2,038.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund classified compensation and fringe benefits changes	\$0	\$6,131,799	0.00	0.00	\$0	\$6,131,799	0.00	0.00
Realign federal funds to account for ongoing operations funded by federal grants	\$0	\$4,000,000	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Provide operating appropriation for new Northern Virginia customer service center	\$0	\$817,731	0.00	0.00	\$0	\$1,694,959	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$128,987	0.00	0.00	\$0	\$1,083,186	0.00	0.00
Provide appropriation to reflect cost of collecting revenue	\$0	\$370,093	0.00	0.00	\$0	\$398,975	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$539,740	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$22,069	0.00	0.00	\$0	\$22,069	0.00	0.00
Fund Washington Metropolitan Area Transit Commission cost increase	\$0	\$2,939	0.00	0.00	\$0	\$2,939	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$1,230	0.00	0.00	\$0	\$1,230	0.00	0.00
Realign agency positions and funds to account for the increased use of information technology	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$11,474,848	0.00	0.00	\$0	\$13,874,897	0.00	0.00
Approved Decreases								
Adjust funding for state agency Line of Duty costs	\$0	(\$40,921)	0.00	0.00	\$0	(\$40,921)	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	(\$94,613)	0.00	0.00	\$0	(\$83,334)	0.00	0.00
Total Decreases	\$0	(\$135,534)	0.00	0.00	\$0	(\$124,255)	0.00	0.00
Total: Approved Amendments	\$0	\$11,339,314	0.00	0.00	\$0	\$13,750,642	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$234,411,474	0.00	2,038.00	\$0	\$236,822,802	0.00	2,038.00
Percentage Change	0.00%	5.08%	0.00%	0.00%	0.00%	6.16%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2014-2016 Base Budget, Chapter 806	\$0	\$115,946,529	0.00	0.00	\$0	\$115,946,529	0.00	0.00
Approved Increases								
Provide fund detail for regional wholesale fuels tax	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Realign federal funds to account for ongoing operations funded by federal grants	\$0	(\$4,000,000)	0.00	0.00	\$0	(\$4,000,000)	0.00	0.00
Total Decreases	\$0	(\$4,000,000)	0.00	0.00	\$0	(\$4,000,000)	0.00	0.00
Total: Approved Amendments	\$0	(\$4,000,000)	0.00	0.00	\$0	(\$4,000,000)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Percentage Change	0.00%	-3.45%	0.00%	0.00%	0.00%	-3.45%	0.00%	0.00%
Department of Rail and Public Transportation								
2014-2016 Base Budget, Chapter 806	\$0	\$379,988,919	0.00	53.00	\$0	\$379,988,919	0.00	53.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Align budget with revenue estimates	\$0	\$131,136,833	0.00	0.00	\$0	\$144,163,054	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$37,593	0.00	0.00	\$0	\$37,593	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$8,852	0.00	0.00	\$0	\$12,039	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$0	\$5,884	0.00	0.00	\$0	\$9,600	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$952	0.00	0.00	\$0	\$11,138	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$403	0.00	0.00	\$0	\$403	0.00	0.00
Total Increases	\$0	\$131,190,517	0.00	0.00	\$0	\$144,233,827	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$131,190,517	0.00	0.00	\$0	\$144,233,827	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$511,179,436	0.00	53.00	\$0	\$524,222,746	0.00	53.00
Percentage Change	0.00%	34.52%	0.00%	0.00%	0.00%	37.96%	0.00%	0.00%
Department of Transportation								
2014-2016 Base Budget, Chapter 806	\$40,000,000	\$3,948,804,399	0.00	7,485.00	\$40,000,000	\$3,948,804,399	0.00	7,485.00
Approved Increases								
Adjust appropriation to reflect financial plan	\$0	\$421,840,555	0.00	0.00	\$0	\$1,015,207,715	0.00	0.00
Provide appropriation of prior year balances	\$0	\$448,300,000	0.00	0.00	\$0	\$187,000,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$169,996	\$16,782,049	0.00	0.00	\$137,103	\$13,534,843	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$4,524)	0.00	0.00	\$0	\$1,756,522	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$3,957	\$390,660	0.00	0.00	\$3,957	\$390,660	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$0	\$10,149	0.00	0.00	\$0	\$16,500	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$10,634	0.00	0.00	\$0	\$10,634	0.00	0.00
Total Increases	\$173,953	\$887,329,523	0.00	0.00	\$141,060	\$1,217,916,874	0.00	0.00
Approved Decreases								
Adjust Biennial Timing of GF for Route 58	(\$28,000,000)	\$0	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	(\$570,855)	0.00	0.00	\$0	(\$296,058)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	(\$172,639,183)	0.00	0.00	\$0	(\$155,770,789)	0.00	0.00
Total Decreases	(\$28,000,000)	(\$173,210,038)	0.00	0.00	\$28,000,000	(\$156,066,847)	0.00	0.00
Total: Approved Amendments	(\$27,826,047)	\$714,119,485	0.00	0.00	\$28,141,060	\$1,061,850,027	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$12,173,953	\$4,662,923,884	0.00	7,485.00	\$68,141,060	\$5,010,654,426	0.00	7,485.00
Percentage Change	-69.57%	18.08%	0.00%	0.00%	70.35%	26.89%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Motor Vehicle Dealer Board								
2014-2016 Base Budget, Chapter 806	\$0	\$2,351,699	0.00	22.00	\$0	\$2,351,699	0.00	22.00
Approved Increases								
Fund classified compensation and fringe benefits changes	\$0	\$123,433	0.00	0.00	\$0	\$123,433	0.00	0.00
Provide increased appropriation to address data storage costs	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	\$603	0.00	0.00	\$0	\$7,212	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$869	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$233	0.00	0.00	\$0	\$233	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$6	0.00	0.00	\$0	\$6	0.00	0.00
Total Increases	\$0	\$154,275	0.00	0.00	\$0	\$161,753	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$154,275	0.00	0.00	\$0	\$161,753	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$2,505,974	0.00	22.00	\$0	\$2,513,452	0.00	22.00
Percentage Change	0.00%	6.56%	0.00%	0.00%	0.00%	6.88%	0.00%	0.00%
Virginia Port Authority								
2014-2016 Base Budget, Chapter 806	\$1,950,000	\$145,242,956	0.00	146.00	\$1,950,000	\$145,242,956	0.00	146.00
Approved Increases								
Update existing debt service requirements	\$0	\$11,733,579	0.00	0.00	\$0	\$10,031,100	0.00	0.00
Adjust appropriation for increase in APM terminal rent	\$0	\$6,175,000	0.00	0.00	\$0	\$9,500,000	0.00	0.00
Provide funds for Norfolk Harbor and Elizabeth River channel dredging	\$0	\$3,100,000	0.00	0.00	\$0	\$3,100,000	0.00	0.00
Increase appropriation for operational maintenance	\$0	\$750,000	0.00	0.00	\$0	\$750,000	0.00	0.00
Adjust appropriation for Payment in Lieu of Taxes	\$0	\$75,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$193	\$14,369	0.00	0.00	\$193	\$14,369	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$34	\$2,520	0.00	0.00
Total Increases	\$193	\$21,847,948	0.00	0.00	\$227	\$23,597,989	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$143)	0.00	0.00	\$0	(\$136)	0.00	0.00
Remove GF Support for Port Zone Grants	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$1,000,000)	(\$143)	0.00	0.00	(\$1,000,000)	(\$136)	0.00	0.00
Total: Approved Amendments	(\$999,807)	\$21,847,805	0.00	0.00	(\$999,773)	\$23,597,853	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$950,193	\$167,090,761	0.00	146.00	\$950,227	\$168,840,809	0.00	146.00
Percentage Change	-51.27%	15.04%	0.00%	0.00%	-51.27%	16.25%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Transportation								
2014-2016 Base Budget, Chapter 806	\$41,980,246	\$4,850,701,524	0.00	9,784.00	\$41,980,246	\$4,850,701,524	0.00	9,784.00
Approved Amendments								
Total Increases	\$174,152	\$1,074,442,785	0.00	0.00	\$141,294	\$1,416,441,272	0.00	0.00
Total Decreases	(\$29,000,000)	(\$177,348,158)	0.00	0.00	\$27,000,000	(\$160,193,077)	0.00	0.00
Total: Approved Amendments	(\$28,825,848)	\$897,094,627	0.00	0.00	\$27,141,294	\$1,256,248,195	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$13,154,398	\$5,747,796,151	0.00	9,784.00	\$69,121,540	\$6,106,949,719	0.00	9,784.00
Percentage Change	-68.67%	18.49%	0.00%	0.00%	64.65%	25.90%	0.00%	0.00%

Veterans and Defense Affairs

Secretary of Veterans and Defense Affairs

2014-2016 Base Budget, Chapter 806	\$699,844	\$2,174,899	6.00	3.00	\$699,844	\$2,174,899	6.00	3.00
Approved Increases								
Adjust funding to address encroachment of the Master Jet base	\$0	\$1,851,896	0.00	0.00	\$0	(\$1,286,504)	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	\$17,494	\$0	0.00	0.00	\$17,494	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$2,253	\$0	0.00	0.00	\$3,676	\$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$192	\$0	0.00	0.00	\$262	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$69	\$0	0.00	0.00	\$69	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$17	\$0	0.00	0.00	\$21	\$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$6	\$0	0.00	0.00	\$6	\$0	0.00	0.00
Total Increases	\$20,031	\$1,851,896	0.00	0.00	\$21,528	(\$1,286,504)	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	(\$52)	\$0	0.00	0.00	(\$52)	\$0	0.00	0.00
Remove surplus general fund grant match funding	(\$20,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Total Decreases	(\$20,052)	\$0	0.00	0.00	(\$30,052)	\$0	0.00	0.00
Total: Approved Amendments	(\$21)	\$1,851,896	0.00	0.00	(\$8,524)	(\$1,286,504)	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$699,823	\$4,026,795	6.00	3.00	\$691,320	\$888,395	6.00	3.00
Percentage Change	0.00%	85.15%	0.00%	0.00%	-1.22%	-59.15%	0.00%	0.00%
Department of Veterans Services								
2014-2016 Base Budget, Chapter 806	\$10,192,355	\$46,476,857	112.00	561.00	\$10,192,355	\$46,476,857	112.00	561.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	\$398,070	\$0	0.00	0.00	\$398,070	\$0	0.00	0.00
Increase service delivery to veterans under the Virginia Wounded Warrior Program	\$372,835	\$378,300	0.00	0.00	\$383,462	\$378,300	0.00	0.00
Continue the Transition Assistance Program	\$150,000	\$0	1.00	0.00	\$150,000	\$0	1.00	0.00
Establish VITA network connectivity	\$141,565	\$0	0.00	0.00	\$116,272	\$0	0.00	0.00
Provide support to transition to new Cardinal System	\$60,000	\$200,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	\$8,183	\$0	0.00	0.00	\$15,350	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$10,624	\$83,413	0.00	0.00	\$11,708	\$91,928	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$2,915	\$13,295	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$1,369	\$0	0.00	0.00	\$1,369	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$1,008	\$4,598	0.00	0.00	\$1,008	\$4,598	0.00	0.00
Add veterans cemeteries positions	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Move Virginia Values Veterans appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change program for the Virginia War Memorial Program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Assess co-location opportunities for field offices with other state agency, local government, or private entities where office space and other support services might be contributed on a cooperative basis	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,143,654	\$666,311	1.00	2.00	\$1,080,154	\$488,121	1.00	2.00
Approved Decreases								
Remove one-time automation funding	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate appropriation for Fort Monroe Freedom Support Center due to lack of use	(\$187,612)	\$0	0.00	0.00	(\$187,612)	\$0	0.00	0.00
Total Decreases	(\$262,612)	\$0	0.00	0.00	(\$262,612)	\$0	0.00	0.00
Total: Approved Amendments	\$881,042	\$666,311	1.00	2.00	\$817,542	\$488,121	1.00	2.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$11,073,397	\$47,143,168	113.00	563.00	\$11,009,897	\$46,964,978	113.00	563.00
Percentage Change	8.64%	1.43%	0.89%	0.36%	8.02%	1.05%	0.89%	0.36%
Total: Veterans and Defense Affairs								
2014-2016 Base Budget, Chapter 806	\$10,892,199	\$48,651,756	118.00	564.00	\$10,892,199	\$48,651,756	118.00	564.00
Approved Amendments								
Total Increases	\$1,163,685	\$2,518,207	1.00	2.00	\$1,101,682	(\$798,383)	1.00	2.00
Total Decreases	(\$282,664)	\$0	0.00	0.00	(\$292,664)	\$0	0.00	0.00
Total: Approved Amendments	\$881,021	\$2,518,207	1.00	2.00	\$809,018	(\$798,383)	1.00	2.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$11,773,220	\$51,169,963	119.00	566.00	\$11,701,217	\$47,853,373	119.00	566.00
Percentage Change	8.09%	5.18%	0.85%	0.35%	7.43%	-1.64%	0.85%	0.35%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Central Appropriations								
Central Appropriations								
2014-2016 Base Budget, Chapter 806	\$251,008,457	\$89,288,104	0.00	0.00	\$251,008,457	\$89,288,104	0.00	0.00
Approved Increases								
Appropriated Revenue Reserve Fund	\$480,000,000	\$0	0.00	0.00	\$362,500,000	\$0	0.00	0.00
Fund increases in the cost of state employee retirement	\$48,785,415	\$0	0.00	0.00	\$48,785,415	\$0	0.00	0.00
Additional funding for the state employee health insurance program	\$24,584,583	\$0	0.00	0.00	\$59,260,533	\$0	0.00	0.00
Increase nongeneral fund appropriation for the Tobacco Indemnification and Community Revitalization Commission	\$0	\$33,000,000	0.00	0.00	\$0	\$33,000,000	0.00	0.00
Provide funding for the payback of deferred state employee retirement contributions	\$23,374,502	\$0	0.00	0.00	\$23,374,502	\$0	0.00	0.00
Higher Education Reserve Fund	\$0	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Funding to Support Filling Judicial Vacancies	\$8,917,707	\$0	0.00	0.00	\$10,118,726	\$0	0.00	0.00
Higher education in-state seats and O & M	\$5,085,330	\$0	0.00	0.00	\$5,108,493	\$0	0.00	0.00
Modify funding for changes in OPEB programs for state employees and state supported locals	\$4,253,310	\$0	0.00	0.00	\$4,253,310	\$0	0.00	0.00
Matching grant for the Slavery and Freedom Heritage Site	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide general fund support to relocate the Department of Small Business and Supplier Diversity	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert balances from the Federal Action Contingency Trust Fund -- Governor Veto	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$596,000,847	\$33,000,000	0.00	0.00	\$535,400,979	\$33,000,000	0.00	0.00
Approved Decreases								
Adjust appropriations for interest earnings and credit card rebates	(\$148,944)	\$314,915	0.00	0.00	(\$148,944)	\$314,915	0.00	0.00
Reduce Funding for Economic Contingency Fund	(\$950,000)	\$0	0.00	0.00	(\$950,000)	\$0	0.00	0.00
Transfer funding for Cardinal and the Performance Budgeting System to agency budgets	(\$1,872,026)	\$0	0.00	0.00	(\$1,872,026)	\$0	0.00	0.00
Adjust Virginia Tobacco Settlement Fund appropriation	\$0	(\$1,935,761)	0.00	0.00	\$0	(\$2,031,295)	0.00	0.00
Remove funding for one-time costs	(\$2,139,327)	\$0	0.00	0.00	(\$2,139,327)	\$0	0.00	0.00
Capture VITA Savings	(\$1,738,071)	\$0	0.00	0.00	(\$3,562,457)	\$0	0.00	0.00
Capture savings from proposed agency savings strategies	(\$3,352,799)	\$0	0.00	0.00	(\$3,629,749)	\$0	0.00	0.00
Eliminate Higher Education interest earnings and rebate	(\$5,527,158)	(\$1,243,819)	0.00	0.00	(\$5,527,158)	(\$1,243,819)	0.00	0.00
Transfer centrally funded amounts to agency budgets	(\$238,571,002)	\$0	0.00	0.00	(\$238,571,002)	\$0	0.00	0.00
Total Decreases	(\$254,299,327)	(\$2,864,665)	0.00	0.00	(\$256,400,663)	(\$2,960,199)	0.00	0.00
Total: Approved Amendments	\$341,701,520	\$30,135,335	0.00	0.00	\$279,000,316	\$30,039,801	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$592,709,977	\$119,423,439	0.00	0.00	\$530,008,773	\$119,327,905	0.00	0.00
Percentage Change	136.13%	33.75%	0.00%	0.00%	111.15%	33.64%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2014-2016 Base Budget, Chapter 806	\$251,008,457	\$89,288,104	0.00	0.00	\$251,008,457	\$89,288,104	0.00	0.00
Approved Amendments								
Total Increases	\$596,000,847	\$33,000,000	0.00	0.00	\$535,400,979	\$33,000,000	0.00	0.00
Total Decreases	(\$254,299,327)	(\$2,864,665)	0.00	0.00	(\$256,400,663)	(\$2,960,199)	0.00	0.00
Total: Approved Amendments	\$341,701,520	\$30,135,335	0.00	0.00	\$279,000,316	\$30,039,801	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$592,709,977	\$119,423,439	0.00	0.00	\$530,008,773	\$119,327,905	0.00	0.00
Percentage Change	136.13%	33.75%	0.00%	0.00%	111.15%	33.64%	0.00%	0.00%

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2014-2016 Base Budget, Chapter 806	\$17,488,672,074	\$24,598,225,839	49,194.21	62,631.43	\$17,488,672,074	\$24,598,225,839	49,194.21	62,631.43
Approved Amendments								
Total Increases	\$2,067,462,863	\$3,645,394,639	994.17	1,363.93	\$2,065,483,154	\$4,323,092,194	1,013.77	1,523.33
Total Decreases	(\$1,111,212,240)	(\$258,257,236)	-1,417.17	-1,505.33	(\$1,092,045,523)	(\$347,630,789)	-1,419.17	-1,505.33
Total: Approved Amendments	\$956,250,623	\$3,387,137,403	-423.00	-141.40	\$973,437,631	\$3,975,461,405	-405.40	18.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$18,444,922,697	\$27,985,363,242	48,771.21	62,490.03	\$18,462,109,705	\$28,573,687,244	48,788.81	62,649.43
Percentage Change	5.47%	13.77%	-0.86%	-0.23%	5.57%	16.16%	-0.82%	0.03%

Independent Agencies

State Corporation Commission

	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2014-2016 Base Budget, Chapter 806	\$1,200,000	\$89,498,603	13.00	665.00	\$1,200,000	\$89,498,603	13.00	665.00
Approved Increases								
Provide additional nongeneral fund appropriation to replace the Clerk's Information System	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Increase federal grant appropriation for utility safety	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$309	\$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$119	\$0	0.00	0.00	\$119	\$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$14	\$0	0.00	0.00	\$18	\$0	0.00	0.00
Total Increases	\$133	\$5,000,000	0.00	0.00	\$446	\$5,000,000	0.00	0.00
Approved Decreases								
Eliminate nongeneral fund appropriation within the health insurance plan management program	\$0	(\$87,000)	0.00	0.00	\$0	(\$87,000)	0.00	0.00
Total Decreases	\$0	(\$87,000)	0.00	0.00	\$0	(\$87,000)	0.00	0.00
Total: Approved Amendments	\$133	\$4,913,000	0.00	0.00	\$446	\$4,913,000	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,200,133	\$94,411,603	13.00	665.00	\$1,200,446	\$94,411,603	13.00	665.00
Percentage Change	0.01%	5.49%	0.00%	0.00%	0.04%	5.49%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Lottery Department								
2014-2016 Base Budget, Chapter 806	\$0	\$85,931,375	0.00	308.00	\$0	\$85,931,375	0.00	308.00
Approved Increases								
Adjust funding to reflect changes in rent charges at the seat of government	\$0	\$31,362	0.00	0.00	\$0	\$51,170	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	\$0	\$21,597	0.00	0.00	\$0	\$21,597	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	\$0	\$8,501	0.00	0.00	\$0	\$8,501	0.00	0.00
Fund agency costs for the new Cardinal accounting system	\$0	\$0	0.00	0.00	\$0	\$6,203	0.00	0.00
Total Increases	\$0	\$61,460	0.00	0.00	\$0	\$87,471	0.00	0.00
Approved Decreases								
Adjust funding for state agency Line of Duty costs	\$0	(\$1,585)	0.00	0.00	\$0	(\$1,585)	0.00	0.00
Fund changes in state employee workers' compensation premiums	\$0	(\$8,303)	0.00	0.00	\$0	(\$7,760)	0.00	0.00
Total Decreases	\$0	(\$9,888)	0.00	0.00	\$0	(\$9,345)	0.00	0.00
Total: Approved Amendments	\$0	\$51,572	0.00	0.00	\$0	\$78,126	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$85,982,947	0.00	308.00	\$0	\$86,009,501	0.00	308.00
Percentage Change	0.00%	0.06%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%
Virginia College Savings Plan								
2014-2016 Base Budget, Chapter 806	\$0	\$385,747,708	0.00	88.00	\$0	\$385,747,708	0.00	88.00
Approved Increases								
Increase nongeneral fund appropriation for payment of plan members' tuition and educational expenses	\$0	\$49,000,000	0.00	0.00	\$0	\$153,000,000	0.00	0.00
Address increase in workload	\$0	\$2,316,340	0.00	17.00	\$0	\$2,271,340	0.00	17.00
Financial Literacy Education Program	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Provide additional nongeneral fund appropriation for the compression salary adjustment	\$0	\$50,000	0.00	0.00	\$0	\$50,000	0.00	0.00
Transfer personal services appropriation to correct programs and benefits	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$51,666,340	0.00	17.00	\$0	\$155,621,340	0.00	17.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	\$0	(\$918)	0.00	0.00	\$0	(\$730)	0.00	0.00
Adjust nongeneral fund appropriation for operating expenses and scholarship programs	\$0	(\$814,236)	0.00	0.00	\$0	(\$1,031,036)	0.00	0.00
Total Decreases	\$0	(\$815,154)	0.00	0.00	\$0	(\$1,031,766)	0.00	0.00
Total: Approved Amendments	\$0	\$50,851,186	0.00	17.00	\$0	\$154,589,574	0.00	17.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$436,598,894	0.00	105.00	\$0	\$540,337,282	0.00	105.00
Percentage Change	0.00%	13.18%	0.00%	19.32%	0.00%	40.08%	0.00%	19.32%
Virginia Retirement System								
2014-2016 Base Budget, Chapter 806	\$0	\$63,476,177	0.00	314.00	\$0	\$63,476,177	0.00	314.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Support the cost of implementing a new hybrid retirement program	\$0	\$1,420,956	0.00	11.00	\$0	\$1,420,956	0.00	11.00
Support the internal management of cash assets	\$0	\$1,156,100	0.00	3.00	\$0	\$1,156,100	0.00	3.00
Adjust nongeneral fund appropriation to account for the salary increase and compression pay	\$0	\$774,390	0.00	0.00	\$0	\$774,390	0.00	0.00
Support the increase in real assets investment allocation	\$0	\$529,100	0.00	2.00	\$0	\$529,100	0.00	2.00
Support the increase in private equity investment allocation	\$0	\$516,100	0.00	2.00	\$0	\$516,100	0.00	2.00
Provide additional nongeneral fund appropriation for the 2013 health insurance rate increase	\$0	\$494,002	0.00	0.00	\$0	\$494,002	0.00	0.00
Manage risk premia strategies internally	\$0	\$474,600	0.00	1.00	\$0	\$474,600	0.00	1.00
Manage frontier markets internally	\$0	\$474,600	0.00	1.00	\$0	\$474,600	0.00	1.00
Support the cost of additional office space and parking	\$0	\$435,000	0.00	0.00	\$0	\$435,000	0.00	0.00
Fund ongoing costs for the investment risk management system	\$0	\$375,000	0.00	0.00	\$0	\$375,000	0.00	0.00
Provide additional nongeneral fund appropriation for the principal auditor position	\$0	\$124,958	0.00	1.00	\$0	\$124,958	0.00	1.00
Provide additional nongeneral fund appropriation for web application firewall	\$0	\$154,000	0.00	0.00	\$0	\$30,000	0.00	0.00
SB 188 - Allow for Roth Contribution Program Option	\$0	\$237,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$7,165,806	0.00	21.00	\$0	\$6,804,806	0.00	21.00
Approved Decreases								
Transfer appropriation to reconcile the agency's general ledger	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$7,165,806	0.00	21.00	\$0	\$6,804,806	0.00	21.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$70,641,983	0.00	335.00	\$0	\$70,280,983	0.00	335.00
Percentage Change	0.00%	11.29%	0.00%	6.69%	0.00%	10.72%	0.00%	6.69%
Virginia Workers' Compensation Commission								
2014-2016 Base Budget, Chapter 806	\$0	\$38,826,758	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Approved Increases								
Adjust nongeneral fund appropriation to account for the salary and benefit rate increases	\$0	\$1,180,768	0.00	0.00	\$0	\$1,180,768	0.00	0.00
Address increase in docket referrals and mediation services	\$0	\$627,751	0.00	9.00	\$0	\$627,751	0.00	9.00
Increase Uninsured Employer's Fund appropriation to meet claim payment obligations	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$2,008,519	0.00	9.00	\$0	\$2,008,519	0.00	9.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Provide additional nongeneral fund appropriation for Workers' Compensation Services operating expenditures	\$0	\$332,300	0.00	0.00	\$0	\$332,300	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	\$0	(\$8,021)	0.00	0.00	\$0	(\$8,001)	0.00	0.00
Adjust Criminal Injuries Compensation Fund appropriation and fund public relations campaign	\$0	(\$259,623)	0.00	0.00	\$0	\$120,377	0.00	0.00
Total Decreases	\$0	\$64,656	0.00	0.00	\$0	\$444,676	0.00	0.00
Total: Approved Amendments	\$0	\$2,073,175	0.00	9.00	\$0	\$2,453,195	0.00	9.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$40,899,933	0.00	275.00	\$0	\$41,279,953	0.00	275.00
Percentage Change	0.00%	5.34%	0.00%	3.38%	0.00%	6.32%	0.00%	3.38%

Total: Independent Agencies								
2014-2016 Base Budget, Chapter 806	\$1,200,000	\$663,480,621	13.00	1,641.00	\$1,200,000	\$663,480,621	13.00	1,641.00
Approved Amendments								
Total Increases	\$133	\$65,902,125	0.00	47.00	\$446	\$169,522,136	0.00	47.00
Total Decreases	\$0	(\$847,386)	0.00	0.00	\$0	(\$683,435)	0.00	0.00
Total: Approved Amendments	\$133	\$65,054,739	0.00	47.00	\$446	\$168,838,701	0.00	47.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$1,200,133	\$728,535,360	13.00	1,688.00	\$1,200,446	\$832,319,322	13.00	1,688.00
Percentage Change	0.01%	9.81%	0.00%	2.86%	0.04%	25.45%	0.00%	2.86%

State Grants to Nonstate Entities

Nonstate Agencies

2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2014-2016 Base Budget, Chapter 806	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Approved Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses								
2014-2016 Base Budget, Chapter 806	\$17,986,098,408	\$25,298,118,088	53,045.42	64,404.93	\$17,986,098,408	\$25,298,118,088	53,045.42	64,404.93
Approved Amendments								
Total Increases	\$2,093,065,098	\$3,712,562,818	997.17	1,410.93	\$2,091,593,361	\$4,493,971,252	1,018.77	1,570.33
Total Decreases	(\$1,120,635,670)	(\$259,107,298)	-1,417.17	-1,505.33	(\$1,104,580,699)	(\$348,816,685)	-1,419.17	-1,505.33
Total: Approved Amendments	\$972,429,428	\$3,453,455,520	-420.00	-94.40	\$987,012,662	\$4,145,154,567	-400.40	65.00
CHAPTER 2 (HB 5002), AS ADOPTED	\$18,958,527,836	\$28,751,573,608	52,625.42	64,310.53	\$18,973,111,070	\$29,443,272,655	52,645.02	64,469.93
Percentage Change	5.41%	13.65%	-0.79%	-0.15%	5.49%	16.39%	-0.75%	0.10%