

Summary of 2012-14 Budget Actions

Chapter 1

Introduced as HB 5001
2014 Special Session I

Table of Contents

RESOURCES	1
LEGISLATIVE	5
JUDICIAL.....	5
ADMINISTRATION.....	5
AGRICULTURE & FORESTRY.....	5
COMMERCE & TRADE	6
PUBLIC EDUCATION.....	7
FINANCE	9
HEALTH & HUMAN RESOURCES.....	10
NATURAL RESOURCES	16
PUBLIC SAFETY.....	16
VETERANS AFFAIRS & HOMELAND SECURITY	17
TECHNOLOGY.....	17
TRANSPORTATION.....	18
CENTRAL APPROPRIATIONS.....	18
INDEPENDENT AGENCIES.....	20
CAPITAL OUTLAY.....	20

Chapter 1 (HB 5001) Appendices:

Aid for Public Education 2013-14	A
Summary of Detailed Actions in Budget	B
Capital Outlay	C

Adopted Amendments to the 2012-14 Budget

Adopted amendments to the 2012-14 budget, Chapter 1 of the 2014 Special Session I Acts of Assembly (HB 5001), include \$186.2 million in general fund resources above those assumed in Chapter 806 of the 2013 Acts of Assembly (HB 1500). These resources include: (1) a net balance addition of \$287.8 million; (2) a downward revision to the general fund revenue forecast of \$92.3 million, and (3) reductions in transfers of \$9.3 million. When combined with the \$11.6 million unappropriated balance contained in Chapter 806, the net adjustments provide \$197.8 million in additional resources.

The amended budget also includes net spending reductions of \$280.9 million. When spending reductions are added to the available resources, a balance of \$478.6 million remains to be carried forward into the next biennium in Chapter 2 of the 2014 Special Session I Acts of Assembly (HB 5002), the 2014-16 biennial budget.

Additional General Fund Resources Available for Appropriation Chapter 1, 2014 Special Session I (\$ in millions)			
	<u>Chapter 806</u>	<u>Chapter 1</u>	<u>Difference</u>
Unreserved Balance	\$976.0	\$1,350.3	\$374.3
FY 2014 Balance Adjustments	3.6	(82.9)	<u>(86.5)</u>
Net Balance Changes			\$287.8
FY 2014 Revenue Estimate	\$16,941.8	\$16,849.5	\$(92.3)
FY 2014 Transfers	546.8		<u>(9.3)</u>
Additional GF Resources			\$186.2
Unappropriated Balance (Ch. 806)			\$11.6
Chapter 1 Net Spending Reduction			<u>280.9</u>
Chapter 1 Carry Forward Balance			\$478.6

Changes in Net Balance

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

Following the year-end close of FY 2013, the Comptroller reserved \$148.2 million from the unanticipated revenue to supplement the \$95.0 million that was appropriated in the 2013 session as an advance Rainy Day Fund reserve payment. In total, a payment of \$243.2 million will be made in FY 2015 based on FY 2013 revenues. An additional \$59.9 million Rainy Day Fund payment anticipated to be required in FY 2016 will not be needed based on revised FY 2014 revenue growth.

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

The balance carried forward in Chapter 1 is further reduced to reflect the reappropriation of \$131.7 million GF in FY 2013 capital and mandatory and discretionary agency balances. Legislative agency balances of \$7.4 million and the reversion of FACT Fund balances of \$5.3 million offset a portion of the reductions in balances.

Finally, after a number of technical amendments are made to reconcile the Comptroller's year-end balance with amounts already captured in the approved budget, and to remove NGF's that are reported as GF resources due to Governmental Accounting Standards Board requirements, the net balance change totals \$287.8 million.

Changes in Revenue

Although FY 2013 revenue collections exceeded the estimate, the growth rates for withholding, sales and corporate income taxes were lower than projected. As a result, the net FY 2014 revenue reduction of \$92.3 million in Chapter 1 reflects base adjustments resulting from higher than anticipated revenues in FY 2013, offset by assumed lower growth for the major sources in FY 2014. The revenue reduction also reflects a mid-session downward revision of \$125.0 million in FY 2014, largely due to slower growth in payroll withholding and nonwithholding through January 2014.

Also reflected in the net forecast adjustments is the deferral of \$10.0 million in revenue assumed to be generated by the sale of Brunswick Correctional Center. Chapter 2, the 2014-16 biennial budget, includes \$10.0 million in FY 2016 from the expected sale.

As a result, the revised FY 2014 revenue growth rate is 1 percent, including the effect of the accelerated sales tax and policy changes from Chapter 766 of the 2013 Acts of Assembly (HB 2313). On an economic basis, the underlying assumption is 2.1 percent growth. Year-to-date revenue growth through May, 2014 is (1.6) percent, (0.6) percent after adjustments, due to a 26 percent decline in the final payments received during the 2014 tax filing season when compared to a forecast of no decline. (Note: While the June 2014 revenue report was not available at the time

the summary went to press, the Governor announced in early July that year-end revenues were \$438.5 million below the estimate, reflecting a 1.6 percent decline from FY 2013 collections.)

Changes in Transfers

Several actions result in transfer reductions of \$9.3 million in Chapter 1, including 1) reversion of \$10.7 million in balances from the Governor's Opportunity Fund; 2) additional sales tax of \$4.4 million transferred to the Game Protection Fund based on a survey of sporting equipment and watercraft sales; 3) an \$11.7 million reduction from the proceeds of the Alexandria regional ABC office due to a delay in the sale (Chapter 2 includes \$12.5 million in FY 2015); and 4) a \$10.9 million reduction in the estimated sales tax transfer for K-12 education based on an overall reduction in the sales tax forecast.

General Fund Resource Changes Since 2013 Session

(\$ in millions)

	<u>2012-14</u>
<u>Balance Amendments:</u>	
Unreserved Fund Balance, Comptroller's August Report	\$ 879.7
Amount Anticipated in Chapter 806	<u>(505.4)</u>
Additional Unreserved Balance	\$374.3
Balance Adjustments	
Add: Rainy Day Fund Reserve, FY 2014	\$244.6
Add: Rainy Day Fund Reserve, FY 2015	243.2
Less: Reappropriated FY 2013 Capital/Operating Balances	(131.7)
Reappropriated FY 2013 Higher Education Balances	(55.6)
FACT Fund Reappropriation	(22.5)
TTF Share of Accelerated Sales Tax	(21.7)
Natural Disaster Reserve (sum sufficient)	(34.5)
Virginia Health Care Fund (NGF)	(68.4)
Local Telecom Sales & Use Tax (NGF)	(33.9)
Central Capital Planning Fund	(12.3)
Other NGF's Included in Comptroller's Report	(211.0)
Federal Share of Refunds/Interest/Sales	(4.9)
ADM Shortfall – Shifted FY 2014 Appropriation	4.3
Legislative Agency Balances	7.4
FACT Fund Balance	5.3
Miscellaneous	<u>5.2</u>
Total Balance Adjustments	(\$86.5)
<u>Revenue Amendments:</u>	
December 2013 Tax Reforecast	\$40.4
February 2014 Mid-Session Adjustment	(125.0)
Student Assistance Authority Balances	1.8
Delay Brunswick Sale; Modify Various Sale Prices	(10.2)
Miscellaneous	<u>0.7</u>
Total Revenue Adjustments	(\$92.3)
<u>Transfer Amendments:</u>	
Governor's Development Opportunity Fund Balances	\$10.7
ABC Profits	2.3
Local Real Estate/SOQ Fund (sales tax reforecast)	(10.9)
Increase Sales Tax to Game Protection Fund	(4.4)
Move Sale of Alexandria ABC Office to FY 2015	(11.7)
Miscellaneous	<u>4.7</u>
Total Transfer Adjustments	(\$9.3)

Legislative

- **Legislative Agency Balance Reversion**
 - *Additional Balances.* Includes, in Central Appropriations, \$7.4 million in additional general fund balance reversions from Legislative agencies by June 30, 2014.

Judicial

- **Supreme Court of Virginia**
 - *Criminal Fund.* Provides an additional \$1.0 million GF for FY 2014 for the cost of appointing attorneys to represent an increased number of indigent defendants in criminal cases and other increased costs associated with the Criminal Fund. In the budget bill, this total amount is distributed to Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts.
 - *Judicial Department Reversion Clearing Account.* Updates the projected FY 2014 reversions to the general fund from judicial vacancies. The reversion from judicial vacancy savings is increased by \$1,341,796 based on the actual number of judicial vacancies, and the budget includes \$350,000 in additional general fund balances from the Indigent Defense Commission.

Administration

- **Compensation Board**
 - *Additional Funding for Per Diem Payments to Local and Regional Jails.* Provides \$9.3 million GF in FY 2014 for an increase in projected per diem payments to local and regional jails.

Agriculture and Forestry

- **Department of Agriculture and Consumer Services**
 - *Sale of Northern Neck Farmers Market.* Provides language in Part 3 authorizing the sale of the Northern Neck Farmers Market in Oak Grove and requires that the

proceeds of the sale shall be used first to pay any outstanding tax-exempt bonds on the property. Any remaining proceeds would be deposited in the general fund.

- ***Eliminate Charitable Gaming Positions.*** Includes a savings of \$150,000 GF in FY 2014 in Central Appropriations from elimination of 2.0 FTE positions in the Charitable Gaming inspection and enforcement unit. Funding for these positions was provided by the 2013 General Assembly but the Administration never authorized filling of the positions.
- ***Supplant GF for Grain Marketing Positions.*** Includes a savings of \$132,000 GF in FY 2014 in Central Appropriations from supplanting general funds with fees charged to producers. Growth in existing fee revenue from expanding exports supports the increased number of positions.

- **Department of Forestry**

- ***State Forest Mitigation Acquisition Fund.*** Adjusts language approved in Chapter 806 to reflect that an anticipated \$9.8 million NGF deposit to the Fund will occur in FY 2014 instead of FY 2013.
- ***Accounts Receivable System.*** Includes language to reduce the amount that may be used from the Reforestation of Timberlands Program from \$240,000 to \$92,500 for the agency's accounts receivable system. The majority of the expenses for the system will occur in FY 2015; a corresponding amendment in Chapter 2 authorizes the balance to be funded in the next biennium.

Commerce and Trade

- **Economic Development Incentive Payments**

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

- **Department of Housing and Community Development**
 - *Increase Funding for Fort Monroe Authority.* Provides an increase of \$701,620 GF in FY 2014 for the Fort Monroe Authority to address higher than anticipated utility and maintenance costs. This will bring the FY 2014 GF appropriation for the Authority to \$5.8 million.
- **Virginia Racing Commission**
 - *Reduce Operating Expenditure.* Includes a reduction of \$266,998 NGF to the agency's equine research incentives and a reduction of the anticipated transfer to the general fund by \$550,000 in FY 2014 based on reduced revenue estimates from pari-mutual wagering.

Public Education

Adopted amendments to Direct Aid to Public Education decrease general funds by a net \$102.2 million while increasing nongeneral funds by a net \$79.1 million in FY 2014, primarily reflecting an increase in projected Lottery Proceeds, Literary Funds, and higher than projected enrollments, which are mostly offset by available balances in the Salary Compensation Supplement.

- **Direct Aid to Public Education**
 - *Reflect Updated Lottery, Sales Tax, and Literary Fund Projections.*
 - Adjusts funding to reflect an increase of \$33.0 million NGF in the revised forecast estimate of Lottery proceeds for FY 2014, \$22.2 million NGF in available transfers from proceeds earned in FY 2013, and another \$15.5 million NGF identified by the Lottery Board based on a mid-session analysis. General funds are offset by a net like amount of \$70.5 million.
 - Decreases funding by a net of \$16.6 million GF that is based on the latest sales tax revenue projection which decreased the estimated forecast by \$37.8 million GF and an increase of \$21.2 million GF in Basic Aid funding to back-fill the state's share of about 55 percent of the costs.
 - Adds \$2.5 million GF instead of available Literary Fund revenue to pay a portion of teacher retirement, but also reduces funding by \$10.9 million GF based on the forecast prepared by the Department of Treasury and identification of prior commitments to the Literary Fund.

– *Projected Enrollment and Participation.*

- Student Enrollment Counts. Adds \$7.6 million GF to fund an increase of 1,619 students from the latest fall membership counts and backfills \$4.3 million GF that was transferred from FY 2014 to FY 2013 for higher than projected final enrollments. Also reduces funding by \$898,488 GF to reflect actual enrollment in Remedial Summer School and English as a Second Language programs.
- Incentive and Categorical Programs. Captures \$3.0 million GF in the Strategic Compensation Grant initiative and about \$332,264 in Governor's Academic Schools account balances, along with \$2.9 million GF across various Special Education regional based programs (Homebound, State Operated Programs & Jails) for changes in Fall Membership, participation rates, and test scores.
- Transportation Data Technical Update. Adds \$228,977 GF to correct for new information provided on February 6, 2014, related to Radford City Schools' pupil transportation system to include transporting all students on yellow school buses. Previously, some students used the city transit system.

– *Capture Balances.*

- Compensation Supplements. Reduces funds by \$9.3 million GF as a result of localities not providing the salary increases needed to be eligible for the state incentive funding for a 2 percent salary supplement for instructional and support positions.
- Reading Specialists. Captures \$474,800 GF based on actual participation levels in the new reading specialists program.

– *Language.*

- Changes authority from the Board of Education to the Department of Education for both the Literary Fund Subsidy Program and the Educational Technology Grant Program.
- Authorizes the Department of Education to use \$12.4 million NGF of Literary Fund revenues in FY 2014 to provide debt service payments for the education technology grant program conducted through Virginia Public School Authority in FY 2013.
- Adds clarifying language in the Virginia e-Learning Backpack Grant Initiative to allow eligible high schools receiving such a grant, but do not have 10, 11, or 12 graders, to transition the remaining grant funding along with

their students to the primary receiving school for all years subsequent to grade 9.

- Adds language specifying that state funding provided for educational programs in local or regional detention homes (in the state operated programs account) will be based only on students detained in these facilities through a court order issued by a Virginia court.

- **Department of Education**

- ***Reductions.*** Reduces funding by \$105,720 GF by holding 1 to 2 GF positions vacant in FY 2014 and captures \$35,000 GF by reducing training for teacher evaluation funds. These reductions are reflected in Central Appropriations, Item 471.10.
- ***Neighborhood Assistance Act Tax Credit.*** Increases the annual taxable year limitation from \$50,000 on individual tax credits to \$125,000 on individual donations. This language change is reflected in Part 3-5.04 of the budget.
- ***Opportunity Education Institution.*** Directs the Department of Planning and Budget to revert \$450,000 GF that had been previously been transferred administratively to the Opportunity Educational Institution. This reduction is reflected in Central Appropriations, Item 471.

- **Secretary of Education**

- ***College Lab Schools.*** Captures savings from uncommitted funding for the College Partnership Lab Schools initiative intended to test innovative approaches to teaching. After several rounds of grant applications and awards, there is approximately \$800,000 GF in uncommitted balances in FY 2014 remaining from this program. This reduction is reflected in Central Appropriations, Item 471.
- ***Virginia School for the Deaf and Blind.*** Restores \$300,000 GF based on the lack of certain rental income assumed in the current adopted budget and requires a report by June 30, 2014. This adjustment is reflected in Central Appropriations, Item 471.10.

Finance

- **Department of Accounts Transfer Payments**

- ***Adjust Funding for the Tennessee Valley Authority Payments in Lieu of Taxes.*** Includes an additional \$200,000 GF in FY 2014 for distribution to the Tennessee Valley Authority for payments in lieu of taxes to reflect current revenue projections.

- **Department of Taxation**
 - *Funding for Additional Compliance Collection Staff.* Provides \$232,616 GF in FY 2014 so the Department can begin filling 10 new tax compliance staff positions. Chapter 2 assumes \$10.0 million GF in additional revenue in both FY 2015 and FY 2016 from this initiative. Chapter 1 assumes \$747,531 GF in additional revenues in FY 2014 from this initiative.
- **Treasury Board**
 - *Adjust Debt Service Funding.* Reflects savings of \$5.1 million GF in FY 2014 as the result of the recent issuance of Virginia College Building Authority and Virginia Public Building Authority bonds at interest rates lower than previously assumed.

Health and Human Resources

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

Forecast Changes

 - *Medicaid Utilization and Inflation.* Includes savings of \$73.6 million GF and provides \$14.6 million NGF in federal Medicaid matching funds in FY 2014 from the impact of lower Medicaid managed care rates in FY 2012. Lower general fund costs are primarily attributable to lower than expected enrollment growth in FY 2014, slightly lower fee-for-service spending and a lower "clawback" payment to the federal government for the Medicare Part D (Prescription Drug) program.
 - *Reduce Spending for Medicaid-Related State Child Health Insurance (SCHIP) for Low-Income Children.* Includes savings of \$2.8 million GF and \$8.2 million NGF in federal matching funds in FY 2014 for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Projected savings in FY 2014 are the result of

lower managed care rates paid to providers and lower projected costs of the “woodwork” effect.

- ***Reduce FAMIS Funding to Align Spending with Projected Costs.*** Reduces spending by \$8.6 million GF and \$16.0 million NGF from federal Medicaid matching funds in FY 2014 for the FAMIS program to adjust spending for lower than projected managed care rates paid to providers.
- ***Adjust Virginia Health Care Fund Appropriation.*** Reduces by \$91.1 million GF and adds \$91.1 million NGF in FY 2014 to reflect additional revenues to the Virginia Health Care Fund primarily from higher Medicaid recoveries related to pharmacy rebates as well as accumulated unspent balances due to lower than expected Medicaid costs. Revenues from the Fund are used as a portion of the state’s match for the Medicaid program; therefore, higher revenues to the Fund allow for a reduction in general fund support. Revenues in the Fund are derived from tobacco taxes, Medicaid recoveries, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Major revenue changes can be attributed to:
 - \$44.4 million in additional Medicaid recoveries related to pharmacy rebates;
 - \$31.9 million in additional Medicaid recoveries due to recent settlements, primarily the recent settlement with McKesson Corporation due to artificially high Medicaid drug prices;
 - \$7.4 million in reduced tobacco tax revenues;
 - \$2.0 million in additional MSA Settlement revenues; and
 - \$20.2 million from unspent balances due to underspending in Medicaid in FY 2013, meaning these revenues can be used to offset spending in FY 2014.
- ***Adjust Funding for Involuntary Mental Commitments.*** Reduces funding by \$525,583 GF in FY 2014 to reflect lower costs of hospital and physician services for individuals subject to an involuntary mental commitment.

Other Changes

- ***Provide Additional Funding for Medicaid Call Center.*** The approved budget includes \$1.7 million GF and \$13.3 million NGF from enhanced federal Medicaid matching funds in FY 2014 to provide full funding for a centralized customer service call center for applicants and/or recipients of Medicaid and FAMIS as well as other related functions necessary for the efficient and effective implementation of eligibility determination and enrollment for these programs. Federal regulations

require that individuals be allowed to enroll in Medicaid by telephonic means, including recorded signatures. Last year's budget included a deposit of \$1.5 million GF the second year to establish base funding for the call center.

- ***Revised Estimate of Indigent Care Cost Savings.*** Adds \$1.4 million GF and \$1.4 million NGF from federal Medicaid matching funds reflecting a revised estimate of the cost of paying for indigent care for individuals with income between 100 and 200 percent of poverty. Enrollment delays associated with the implementation of the federal Health Insurance Marketplace resulted in fewer individuals migrating to the federal program and remaining uninsured, contributing to less indigent care savings than previously assumed.
- ***Adjust GF to Reflect One-time Federal Bonus.*** Reduces funding by \$5.8 million GF in FY 2014 and replaces it with a one-time federal bonus payment of \$5.8 million NGF, as a result of enrolling more children in public health care programs.
- ***GF Savings from Exceptional Rate Increase.*** The approved budget reduces funding by \$1.8 million GF and \$1.8 million NGF from federal Medicaid matching funds in FY 2014 due to a delay in the approval of an exceptional rate increase for certain community-based Medicaid waiver services.

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

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

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

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

- **Department of Social Services**

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

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

- ***Adjust Funding to Reflect Changes in Eligibility Operations.*** Reduces funding by \$1.4 million GF and increases funding by \$5.8 million NGF from enhanced federal Medicaid funds the second year as a result of changes in the cost of modernizing the Department of Social Services' eligibility determination infrastructure and revising department policies. The Department has received approval to accept enhanced federal Medicaid funding for the eligibility operations upgrade, resulting in savings to the Commonwealth.

- ***Capture Surplus in Funding for the Auxiliary Grant Program.*** Reduces funding by \$2.0 million GF for the auxiliary grant program in FY 2014. Fewer individuals are expected to participate in the program.
- ***Adjust TANF Funding to Account for Providing Mandated Benefits.*** The approved budget includes a net reduction in TANF spending of \$11.7 million NGF due to the continued decline in the TANF caseload of 3 percent. TANF funding for mandated cash assistance and VIEW child care assistance is expected to decline by \$18.6 million NGF in FY 2014. This reduction is offset by additional TANF spending allocations for a caseload reserve of 3 percent (\$2.8 million NGF), information systems (\$1.0 million NGF), and local DSS staff support (\$3.1 million NGF). The following table details the changes from Chapter 806.

TANF Block Grant Funding
FY 2014 Adopted Budget (Chapter 1, 2014 SSI)

	Chapter 806 FY 2014	Chapter 1 FY 2014
TANF Resources		
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000
Carry-Forward From Prior Fiscal Year	7,577,009	39,078,902
Total TANF Resources Available	\$165,862,009	\$197,363,902
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	\$65,226,447	\$54,830,842
VIEW Employment Services	11,612,144	11,612,144
VIEW Child Care Services	15,648,776	7,432,268
TANF Caseload Reserve (3%)	0	2,823,558
Subtotal VIP/VIEW Benefits and Services	\$92,487,367	\$76,698,812
<i>Administration</i>		
State Administration	\$2,936,580	\$2,997,073
Information Systems	3,052,023	4,052,023
Local Direct Service Staff and Operations	40,905,710	41,826,088
Local Eligibility and Administration	6,819,252	6,972,685
Eligibility System Maintenance/IT	3,500,000	3,500,000
Subtotal Administration	\$57,213,565	\$59,347,869
<i>TANF Programming</i>		
Local Domestic Violence Grants	\$0	\$0
Community Action Agencies	500,000	500,000
Healthy Families/Healthy Start	2,833,605	2,833,605
Comprehensive Health Investment Project (VDH)	400,000	400,000
Subtotal TANF Programming	\$3,733,605	\$3,733,605
Total TANF Expenditures	\$153,434,537	\$139,780,286
Transfers to other Block Grants		
CCDF Transfer – At-Risk Child Care	\$7,872,884	\$7,872,884
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000
SSBG Transfer – Comp. Services Act	9,419,998	9,419,998
SSBG Transfer - Local Staff Support	4,405,502	6,405,502
Total TANF Transfers	\$24,198,384	\$26,198,384
Total TANF Expenditures & Transfers	\$177,632,921	\$165,978,670

Natural Resources

- **Department of Game and Inland Fisheries**

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

Public Safety

- **Department of Corrections**

- *Substance Abuse Treatment Grant.* Includes \$342,147 GF in FY 2014 for the state share of a federal grant for the Residential Substance Abuse Treatment program. The state matching share has been increased, resulting in DOC paying a larger proportion of the total cost of the program.
- *River North Correctional Center.* Adds \$723,819 GF in FY 2014 for previously approved increases in personal services costs. The amounts provided for this purpose in Central Appropriations by the 2013 General Assembly did not factor in the new employees hired after the session at this new facility, which opened in October 2013.

- **Department of Emergency Management**

- *Appropriation Reduction.* Removes surplus funding of \$520,901 GF previously provided for VITA transformation.

- **Department of Juvenile Justice**

- *Turnover and Vacancy Reduction.* Captures a savings of \$2.0 million GF in FY 2014 resulting from the elimination of 15 vacant positions.

- *Culpeper Juvenile Correctional Center.* Captures a savings of \$2.1 million GF in FY 2014 by freezing hiring at the Culpeper facility, deferring insurance premium prepayments, and closing two halfway houses (in Hampton and Staunton) in January 2014. This action also eliminates 25 positions. The Culpeper Juvenile Correctional Center will be turned over to the Department of Corrections for use as a women’s prison.
- *Hanover Juvenile Correctional Center.* Captures additional savings of \$1.2 million GF in FY 2014 from repurposing the Hanover facility. The Department was authorized to retain this funding to address a nursing shortage at Culpeper Juvenile Correctional Center, but with the repurposing of the Culpeper facility, this funding is no longer needed.
- **Department of State Police**
 - *NGF Balances.* Provides \$3.1 million from uncommitted Safety Fund balances for purchase of patrol vehicles and maintenance of the department’s aircraft.

Veterans Affairs and Homeland Security

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

Technology

- **Innovation and Entrepreneurship Investment Authority**
 - *Cybersecurity Accelerator.* Includes language expressing the intent of the General Assembly that general fund support for the MACH37 cybersecurity accelerator be used solely for an independent service line within the Center for Innovative Technology and not for operation by any other legal entity. Additional language directs the Auditor of Public Accounts to report to the Chairmen of the House Appropriations and Senate Finance Committees by October 15, 2014, on the organizational and funding structure of the cybersecurity accelerator.

Transportation

- **Department of Motor Vehicles**
 - *Clarification Regarding Collection of Regional Fuels Tax.* Includes language in §3-5.10 clarifying that the additional regional sales tax on fuels does not apply to aviation fuel, mirroring the treatment of aviation use fuel for other taxing purposes. Similar language is continued in Chapter 2.

Central Appropriations

- **Transition Expenses**
 - *Attorney General Recount.* Provides \$50,000 GF to cover unanticipated expenditures resulting from the 2013 Attorney General election recount.
- **Distributions to Agencies**
 - *Distribution to Agencies for DHRM Shared Services Expenses.* Includes amendments in 16 agencies throughout the budget to provide \$53,088 GF in funding to enable these agencies to reimburse the Department of Human Resources Management for the full cost of the Shared Services Center which provides HR services to agencies at their option.
- **Executive Management Savings**
 - *Savings from Management Actions.* Includes \$3.7 million GF in savings actions from FY 2014 appropriations from 22 agencies based on savings strategies solicited during budget development.

FY 2014 Agency Savings Strategies
(GF)

Agency	FY 2014
Department of General Services	\$149,089
Department of Elections	25,344
Department of Agriculture and Consumer Services	282,000
Department of Forestry	40,000
Department of Small Business and Supplier Diversity	750,000
Department of Labor and Industry	86,885
Department of Mines, Minerals and Energy	134,877
Virginia Economic Development Partnership	190,011
Virginia Museum of Fine Arts	110,712
Department of Education, Central Office	140,720
State Council of Higher Education for Virginia	87,665
Department of Accounts	216,954
Department of Taxation	112,000
Department of Behavioral Health and Developmental Services	168,754
Department for Aging and Rehabilitative Services	10,000
Woodrow Wilson Rehabilitation Center	97,139
Department of Conservation and Recreation	257,304
Department of Criminal Justice Services	674,073
Department of Emergency Management	22,326
Department of Fire Programs	44,513
Innovation and Entrepreneurship Investment Authority	95,650
Virginia Information Technologies Agency	41,387
Total	\$3,737,403

Independent

- **Virginia Retirement System**

- ***Funding and Staffing to Support Implementation of the New Hybrid Retirement Plan.*** Includes \$3.4 million NGF in FY 2014 and 11 additional staff to support the implementation and administration of the new hybrid retirement plan. Chapter 2 includes \$1.4 million NGF in FY 2015 and FY 2016 to support the ongoing cost of the 11 full time positions.
- ***Funding to Support Additional Office Space and Parking as a Result of Increases in Investment Staff.*** Includes \$1.0 million NGF in FY 2014 to support the cost of relocating the Investment Department into larger space and increased parking cost. This amount includes the one-time cost of the relocation. Chapter 2 assumes \$435,000 NGF in both FY 2015 and FY 2016 to reflect the ongoing cost of the increased office space and parking space.
- ***Funding for Building Repair and Improvements.*** Provides \$750,000 NGF in FY 2014 for cost incurred in remodeling and repairing VRS' office buildings partially to accommodate additional staff.
- ***Funding for Software Upgrades.*** Assumes \$375,000 NGF in FY 2014 for software upgrades for VRS' workforce management application and Microsoft Office.

Capital Outlay

Capital Outlay Amendments (2012-14 Biennium)	
Fund Type	\$ in Millions
Chapter 1	
VPBA/VCBA Tax-Supported Bonds	\$306.8
9(d) Bonds	9.0
Nongeneral Funds	23.0
Total	\$ 338.8

The capital outlay amendments to the FY 2014 budget include:

- **Department of General Services**

- *Capitol Complex Infrastructure, Safety and Security Project.* Authorizes up to \$300.0 million in VPBA financing for the Capitol Complex Infrastructure, Safety and Security which will include: demolition and construction of a new General Assembly office building on the same site; renovation of Old City Hall, and; construction of a 500+ space parking deck at 9th & Broad Streets.
- *War Memorial Project Title and Scope Clarification.* Changes the title and clarifies that the Virginia War Memorial Addition project will include the new Shrine of Memory to house the Memorial to Virginia's Heroes killed in the Global War on Terrorism and related gallery memorial spaces. The addition will consist of 19,500 square feet to house the Global War on Terrorism memorial, the offices of the Virginia War Memorial Education Foundation, related educational programs, and a parking structure for up to two hundred vehicles and related landscape improvements. Additionally, the Virginia War Memorial will relocate their office space into the new addition to allow for expanded exhibit and exhibit storage space in the existing building.

- **George Mason University**

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

- **James Madison University**

- *Renovate Madison Hall.* Moves this project to the detailed planning stage. This project was originally authorized for preplanning by the 2013 General Assembly. No additional nongeneral funds are provided for this change.
- *University Services Annex.* This amendment provides \$5.0 million in 9(d) nongeneral fund revenue bond authority and \$3.0 million in higher education nongeneral fund authority to construct an addition to the University Services Annex.

- **Virginia State University**

- *Construct Water Storage Tank and Campus Water Distribution Piping.* Includes an additional \$7.2 million in auxiliary enterprise revenues and \$4.8 million in VCBA

bonds for this project, which was originally authorized for construction by the 2013 General Assembly as part of a project pool.

- **Virginia Community College System**

- *Eastern Shore Academic/Administration Building.* Changes the scope of this detailed planning project from a major renovation to demolition and new construction. This project was originally authorized for detailed planning by the 2012 General Assembly but a preplanning study determined the facility was too deteriorated for renovation.

- **Virginia Military Institute**

- *Improve Post Facilities, Phase II.* Provides 9(d) nongeneral fund bond authority to improve post facilities. This project was originally proposed under House Bill 30 but was transferred and approved in Chapter 1.

- **Virginia Institute of Marine Science**

- *Equipment Supplement.* Provides additional resources of \$2.0 million in VCBA bonds for the replacement of research equipment and a vessel at the Virginia Institute of Marine Science.

- **Worker's Compensation Commission**

- *Acquire New Headquarters Building.* Appropriates an additional \$10.2 million NGF from agency funds, for acquisition/construction of a new administration building for the Commission. This project was originally authorized by the 2012 General Assembly as part of a project pool. Language would allow the project to become a capital lease if such a suitable alternative to new construction was determined to be economically beneficial.

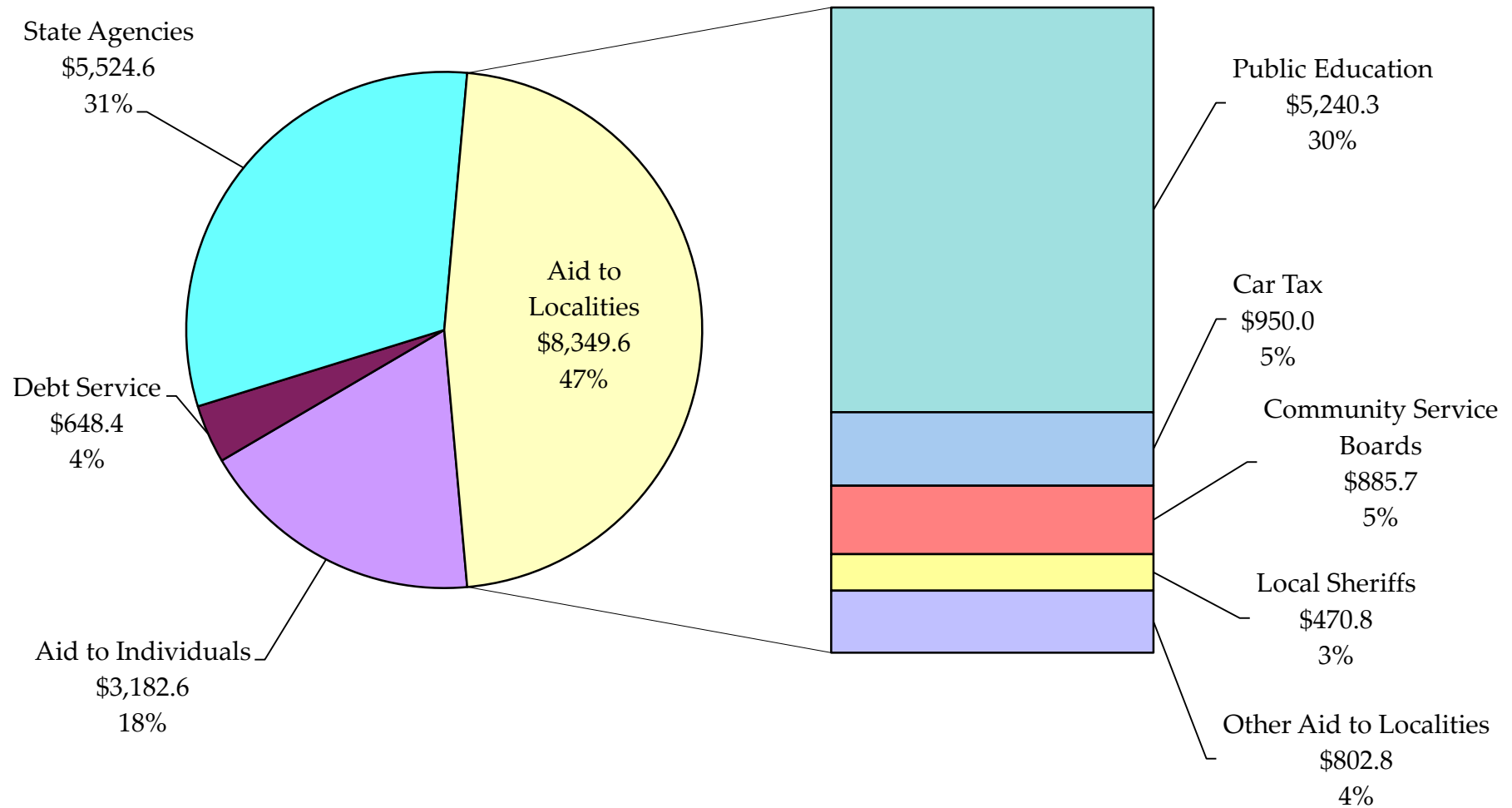
- **Virginia Port Authority**

- *Expand Port Terminals.* Language is included to allow the scope of this project to be expanded to include paving of the Exxon yard and north gates to provide additional storage and accommodate straddle carriers, as well as the purchase of rolling stock to increase capacity. There is no increase in the \$105.5 million in bond authorization, which was originally approved by the 2012 General Assembly.

FY 2014 GF Operating Budget = \$17,705.2

Chapter 1 (HB 5001, as Adopted)

(\$ in millions)



APPENDIX A

*Direct Aid to Public Education
2013-14*

Adopted Amendments to HB 5001, as Introduced: 2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2014 Estimated Distribution (HB5001, As Introduced)	Technical Update for Transportation Data Correction	FY 2014 Estimated Distribution (Chapter 1)
	2012- 2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt.ADM <u>Chapter 806</u>	FY 2014 Projected Unadj. ADM <u>HB 5001</u>	FY 2014 Projected Unadjt. ADM <u>Diff. from</u> <u>Chapter 806 to</u> <u>HB 5001</u>			
ACCOMACK	0.3719	\$28,021,866	4,832	4,964	132	\$28,127,117	\$0	\$28,127,117
ALBEMARLE	0.6502	45,264,460	13,051	12,961	(90)	44,350,003	0	44,350,003
ALLEGHANY	0.2297	15,960,841	2,495	2,402	(93)	14,967,059	0	14,967,059
AMELIA	0.3473	9,429,966	1,686	1,734	48	9,681,821	0	9,681,821
AMHERST	0.3075	24,950,389	4,109	4,095	(15)	24,704,640	0	24,704,640
APPOMATTOX	0.2945	13,242,708	2,168	2,251	84	13,601,818	0	13,601,818
ARLINGTON	0.8000	55,193,029	22,236	22,418	183	54,891,618	0	54,891,618
AUGUSTA	0.3627	52,596,783	10,414	10,329	(85)	51,966,020	0	51,966,020
BATH	0.8000	1,672,733	595	601	6	1,682,194	0	1,682,194
BEDFORD	0.3132	50,321,619	9,326	10,024	698	54,293,087	0	54,293,087
BLAND	0.3029	5,536,512	910	854	(56)	5,246,277	0	5,246,277
BOTETOURT	0.3710	24,674,552	4,824	4,771	(53)	24,237,458	0	24,237,458
BRUNSWICK	0.2837	13,835,310	1,852	1,847	(5)	13,790,005	0	13,790,005
BUCHANAN	0.3263	18,830,323	3,111	3,076	(35)	18,310,722	0	18,310,722
BUCKINGHAM	0.3104	12,871,373	1,994	1,984	(10)	12,884,066	0	12,884,066
CAMPBELL	0.2655	45,391,791	7,955	7,926	(29)	45,242,283	0	45,242,283
CAROLINE	0.3306	24,135,728	4,206	4,231	25	23,958,256	0	23,958,256
CARROLL	0.2831	24,710,146	4,144	3,811	(333)	22,892,172	0	22,892,172
CHARLES CITY	0.4483	4,257,896	699	703	4	4,250,247	0	4,250,247
CHARLOTTE	0.2365	13,570,245	1,912	1,885	(27)	13,402,745	0	13,402,745
CHESTERFIELD	0.3539	284,187,409	57,835	58,523	689	284,073,697	0	284,073,697
CLARKE	0.4892	8,684,937	2,006	1,997	(9)	8,599,384	0	8,599,384
CRAIG	0.3163	4,073,612	659	684	24	4,181,547	0	4,181,547
CULPEPER	0.3668	40,041,221	7,693	7,878	184	40,946,530	0	40,946,530
CUMBERLAND	0.2971	7,982,987	1,258	1,332	74	8,366,624	0	8,366,624
DICKENSON	0.2547	14,334,496	2,217	2,221	4	14,313,899	0	14,313,899
DINWIDDIE	0.2850	26,407,077	4,411	4,403	(7)	26,174,019	0	26,174,019
ESSEX	0.4364	8,167,944	1,520	1,485	(35)	7,969,850	0	7,969,850
FAIRFAX	0.6789	584,085,737	176,504	176,319	(185)	575,944,212	0	575,944,212
FAUQUIER	0.5377	45,545,754	10,837	10,989	152	45,765,226	0	45,765,226
FLOYD	0.3440	11,409,795	2,007	2,009	2	11,383,916	0	11,383,916
FLUVANNA	0.3924	18,647,116	3,636	3,562	(75)	18,235,151	(440)	18,234,711
FRANKLIN	0.4181	37,197,278	7,084	7,025	(59)	36,676,961	0	36,676,961
FREDERICK	0.3601	68,589,395	13,008	12,973	(35)	67,297,229	0	67,297,229
GILES	0.2706	14,852,426	2,442	2,460	19	14,984,346	0	14,984,346
GLOUCESTER	0.3798	26,150,538	5,331	5,445	114	26,766,570	0	26,766,570
GOOCHLAND	0.8000	6,164,595	2,237	2,387	150	6,284,578	0	6,284,578
GRAYSON	0.3385	11,913,926	1,804	1,744	(60)	11,533,284	0	11,533,284
GREENE	0.3724	15,683,765	2,892	2,968	76	15,926,422	0	15,926,422

Adopted Amendments to HB 5001, as Introduced: 2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2014 Estimated Distribution (HB5001, As Introduced)	Technical Update for Transportation Data Correction	FY 2014 Estimated Distribution (Chapter 1)
	2012- 2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt.ADM <u>Chapter 806</u>	FY 2014 Projected Unadj. ADM <u>HB 5001</u>	FY 2014 Projected Unadjt. ADM <u>Diff. from</u> <u>Chapter 806 to</u> <u>HB 5001</u>			
GREENSVILLE	0.2174	9,693,919	1,347	1,399	52	10,038,926	0	10,038,926
HALIFAX	0.2943	33,668,473	5,219	5,202	(17)	33,391,897	0	33,391,897
HANOVER	0.4203	81,597,866	17,871	17,928	57	80,563,500	0	80,563,500
HENRICO	0.4276	240,316,131	49,365	49,271	(95)	234,226,591	0	234,226,591
HENRY	0.2430	45,962,069	7,064	6,977	(87)	45,391,311	0	45,391,311
HIGHLAND	0.8000	1,446,279	189	190	1	1,459,047	0	1,459,047
ISLE OF WIGHT	0.4258	27,006,184	5,453	5,301	(153)	25,724,419	0	25,724,419
JAMES CITY	0.5628	36,743,912	9,701	9,959	258	37,379,139	0	37,379,139
KING GEORGE	0.3787	20,176,604	4,193	4,179	(15)	19,825,312	0	19,825,312
KING & QUEEN	0.4469	5,343,126	929	769	(159)	4,539,648	0	4,539,648
KING WILLIAM	0.3375	11,921,732	2,174	2,204	30	12,029,737	0	12,029,737
LANCASTER	0.7934	3,386,837	1,232	1,164	(68)	3,261,751	0	3,261,751
LEE	0.1826	23,872,247	3,119	3,183	64	24,366,939	0	24,366,939
LOUDOUN	0.5666	262,722,005	70,261	70,019	(242)	261,762,999	0	261,762,999
LOUISA	0.5659	18,485,102	4,578	4,617	39	18,333,860	0	18,333,860
LUNENBURG	0.2535	10,018,080	1,463	1,490	27	10,225,361	0	10,225,361
MADISON	0.4486	8,986,484	1,826	1,795	(31)	8,822,090	0	8,822,090
MATHEWS	0.5589	4,870,788	1,160	1,143	(17)	4,802,099	0	4,802,099
MECKLENBURG	0.3650	25,035,059	4,412	4,442	30	25,125,468	0	25,125,468
MIDDLESEX	0.7232	4,065,796	1,090	1,152	62	4,075,878	0	4,075,878
MONTGOMERY	0.4053	48,308,096	9,602	9,463	(139)	47,767,951	0	47,767,951
NELSON	0.5928	7,980,562	1,936	1,906	(30)	7,863,371	0	7,863,371
NEW KENT	0.4414	12,973,841	3,005	2,882	(123)	12,411,274	0	12,411,274
NORTHAMPTON	0.5103	8,502,456	1,562	1,556	(6)	8,479,536	0	8,479,536
NORTHUMBERLAND	0.8000	3,642,000	1,389	1,357	(32)	3,524,514	0	3,524,514
NOTTOWAY	0.2447	14,738,632	2,161	2,147	(14)	14,712,767	0	14,712,767
ORANGE	0.3842	24,200,419	4,898	4,945	47	24,345,187	0	24,345,187
PAGE	0.3143	20,456,238	3,397	3,331	(66)	20,033,807	0	20,033,807
PATRICK	0.2866	15,967,596	2,611	2,718	107	16,501,175	0	16,501,175
PITTSYLVANIA	0.2475	56,287,072	8,953	8,927	(26)	55,845,141	0	55,845,141
POWHATAN	0.4230	19,341,112	4,157	4,182	25	19,332,774	0	19,332,774
PRINCE EDWARD	0.3265	13,602,368	2,094	2,125	31	13,656,107	0	13,656,107
PRINCE GEORGE	0.2513	36,998,838	6,294	6,199	(95)	36,035,919	0	36,035,919
PRINCE WILLIAM	0.3787	442,989,372	83,005	82,674	(331)	436,185,691	0	436,185,691
PULASKI	0.3052	25,986,155	4,296	4,317	22	26,228,402	0	26,228,402
RAPPAHANNOCK	0.8000	2,798,823	904	893	(11)	2,728,349	0	2,728,349
RICHMOND	0.3599	6,807,323	1,158	1,219	61	7,107,540	0	7,107,540
ROANOKE	0.3657	70,176,872	13,924	13,923	(1)	68,764,225	0	68,764,225
ROCKBRIDGE	0.4903	11,268,072	2,502	2,538	37	11,299,061	0	11,299,061

Adopted Amendments to HB 5001, as Introduced: 2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2014 Estimated Distribution (HB5001, As Introduced)	Technical Update for Transportation Data Correction	FY 2014 Estimated Distribution (Chapter 1)
	2012- 2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt.ADM <u>Chapter 806</u>	FY 2014 Projected Unadj. ADM <u>HB 5001</u>	FY 2014 Projected Unadjt. ADM <u>Diff. from</u> <u>Chapter 806 to</u> <u>HB 5001</u>			
ROCKINGHAM	0.3675	56,838,007	11,138	11,301	163	57,303,442	0	57,303,442
RUSSELL	0.2430	26,674,702	4,093	3,936	(157)	25,832,001	0	25,832,001
SCOTT	0.1831	25,169,699	3,644	3,627	(17)	25,167,402	0	25,167,402
SHENANDOAH	0.3706	31,148,439	5,988	6,019	31	31,107,652	0	31,107,652
SMYTH	0.2178	31,200,699	4,693	4,608	(85)	30,610,114	0	30,610,114
SOUTHAMPTON	0.3171	16,588,886	2,715	2,726	11	16,784,323	0	16,784,323
SPOTSYLVANIA	0.3326	122,700,874	23,127	23,308	181	121,022,564	0	121,022,564
STAFFORD	0.3305	135,812,015	27,027	26,898	(129)	134,643,530	0	134,643,530
SURRY	0.7642	2,807,007	808	867	59	2,885,771	0	2,885,771
SUSSEX	0.3375	7,642,450	1,115	1,092	(23)	7,519,828	0	7,519,828
TAZEWELL	0.2695	36,384,041	6,203	6,156	(47)	36,058,602	0	36,058,602
WARREN	0.3890	26,558,871	5,421	5,390	(31)	26,251,791	0	26,251,791
WASHINGTON	0.3533	37,564,417	7,119	7,147	27	37,570,397	0	37,570,397
WESTMORELAND	0.4649	8,336,708	1,515	1,582	67	8,496,462	0	8,496,462
WISE	0.2045	36,940,383	5,721	5,907	186	37,937,611	0	37,937,611
WYTHE	0.3204	23,220,165	4,203	4,162	(42)	23,017,473	0	23,017,473
YORK	0.4049	55,616,465	12,118	12,266	148	56,042,466	0	56,042,466
ALEXANDRIA	0.8000	36,140,908	13,070	13,220	150	35,585,484	0	35,585,484
BRISTOL	0.3190	14,800,612	2,176	2,200	24	14,874,154	0	14,874,154
BUENA VISTA	0.1895	6,957,000	981	1,000	19	7,048,066	0	7,048,066
CHARLOTTESVILLE	0.6861	16,979,656	3,946	4,012	66	16,410,505	0	16,410,505
COLONIAL HEIGHTS	0.4448	12,901,442	2,753	2,796	43	12,968,365	0	12,968,365
COVINGTON	0.2775	5,656,920	876	898	22	5,767,735	0	5,767,735
DANVILLE	0.2653	40,397,995	6,074	5,955	(118)	39,400,931	0	39,400,931
FALLS CHURCH	0.8000	5,427,787	2,324	2,392	69	5,474,869	0	5,474,869
FREDERICKSBURG	0.6511	11,295,404	3,228	3,238	10	11,123,577	0	11,123,577
GALAX	0.2725	7,699,867	1,233	1,264	31	7,830,767	0	7,830,767
HAMPTON	0.2912	124,034,657	20,221	20,139	(81)	123,812,205	0	123,812,205
HARRISONBURG	0.4274	28,234,504	5,101	5,018	(84)	27,811,827	0	27,811,827
HOPEWELL	0.2376	24,595,717	3,809	3,944	136	25,398,101	0	25,398,101
LYNCHBURG	0.3727	46,356,678	8,024	8,115	90	46,450,921	0	46,450,921
MARTINSVILLE	0.2175	13,881,654	2,050	2,108	58	14,273,776	0	14,273,776
NEWPORT NEWS	0.2934	166,705,569	27,292	27,746	454	168,551,719	0	168,551,719
NORFOLK	0.3102	186,181,014	29,821	29,907	86	185,944,278	0	185,944,278
NORTON	0.3274	4,740,565	866	820	(45)	4,465,200	0	4,465,200
PETERSBURG	0.2516	28,311,824	4,001	4,074	72	28,823,010	0	28,823,010
PORTSMOUTH	0.2755	89,671,736	14,253	14,048	(206)	88,535,092	0	88,535,092
RADFORD	0.2630	8,789,902	1,528	1,574	45	8,878,470	236,279	9,114,749
RICHMOND CITY	0.4779	124,435,921	21,796	21,782	(15)	122,370,563	0	122,370,563

Adopted Amendments to HB 5001, as Introduced: 2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2014 Estimated Distribution (HB5001, As Introduced)	Technical Update for Transportation Data Correction	FY 2014 Estimated Distribution (Chapter 1)
	2012- 2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt.ADM <u>Chapter 806</u>	FY 2014 Projected Unadj. ADM <u>HB 5001</u>	FY 2014 Projected Unadjt. ADM <u>Diff. from</u> <u>Chapter 806 to</u> <u>HB 5001</u>			
ROANOKE CITY	0.3728	73,037,253	12,623	12,657	33	74,359,634	0	74,359,634
STAUNTON	0.3987	16,706,535	2,530	2,526	(4)	16,360,417	0	16,360,417
SUFFOLK	0.3530	75,275,232	13,804	13,904	100	75,021,134	0	75,021,134
VIRGINIA BEACH	0.4110	323,334,267	68,054	68,853	799	324,569,820	0	324,569,820
WAYNESBORO	0.3690	15,783,037	3,064	2,989	(76)	15,378,164	0	15,378,164
WILLIAMSBURG	0.8000	4,337,048	1,047	1,005	(41)	4,303,910	0	4,303,910
WINCHESTER	0.4645	20,687,140	4,217	4,106	(111)	19,584,778	0	19,584,778
FAIRFAX CITY	0.8000	7,292,643	3,035	3,068	33	7,096,412	0	7,096,412
FRANKLIN CITY	0.3276	8,495,565	1,152	1,166	14	8,527,268	0	8,527,268
CHESAPEAKE CITY	0.3678	209,210,437	38,665	38,735	70	207,704,437	0	207,704,437
LEXINGTON	0.5059	2,763,875	715	669	(46)	2,612,733	0	2,612,733
EMPORIA	0.2594	6,458,081	1,033	1,039	6	6,497,476	0	6,497,476
SALEM	0.3628	18,382,988	3,702	3,761	59	18,259,227	0	18,259,227
BEDFORD CITY	0.3132	4,423,365	832	0	(832)	(0)	0	0
POQUOSON	0.3816	9,986,615	2,094	2,116	22	9,985,873	0	9,985,873
MANASSAS CITY	0.3599	42,726,928	7,020	6,928	(92)	42,220,377	0	42,220,377
MANASSAS PARK	0.2600	20,964,617	3,088	3,077	(11)	20,795,973	0	20,795,973
COLONIAL BEACH	0.3527	3,913,847	617	549	(69)	3,442,957	0	3,442,957
WEST POINT	0.2838	4,120,193	757	787	30	4,213,042	0	4,213,042
TOTAL:		\$5,990,233,646	1,228,510	1,230,129	1,619	\$5,947,056,491	\$235,839	\$5,947,292,330

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

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
Chapter 806	\$36,555,381	\$0	\$36,555,381	221.00
Approved Increases				
Joint Subcommittee -Savings and Cost from DOJ Settlement	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$36,555,381	\$0	\$36,555,381	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
Chapter 806	\$10,457,520	\$878,053	\$11,335,573	130.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,457,520	\$878,053	\$11,335,573	130.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
Chapter 806	\$0	\$1,452,820	\$1,452,820	11.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$1,452,820	\$1,452,820	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
Chapter 806	\$7,370,154	\$0	\$7,370,154	108.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$7,370,154	\$0	\$7,370,154	108.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
Chapter 806	\$3,160,946	\$278,455	\$3,439,401	19.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$3,160,946	\$278,455	\$3,439,401	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
Chapter 806	\$5,803,939	\$20,000	\$5,823,939	56.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,803,939	\$20,000	\$5,823,939	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
Chapter 806	\$160,000	\$0	\$160,000	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$160,000	\$0	\$160,000	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
Chapter 806	\$25,554	\$0	\$25,554	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$25,554	\$0	\$25,554	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
Chapter 806	\$50,349	\$0	\$50,349	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$50,349	\$0	\$50,349	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
Chapter 806	\$206,346	\$0	\$206,346	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$206,346	\$0	\$206,346	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
Chapter 806	\$62,500	\$0	\$62,500	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$62,500	\$0	\$62,500	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
Chapter 806	\$10,160	\$0	\$10,160	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,160	\$0	\$10,160	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
Chapter 806	\$21,616	\$0	\$21,616	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$21,616	\$0	\$21,616	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
Chapter 806	\$69,309	\$24,000	\$93,309	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$69,309	\$24,000	\$93,309	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
Chapter 806	\$181,622	\$0	\$181,622	1.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$181,622	\$0	\$181,622	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
Chapter 806	\$20,975	\$0	\$20,975	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$20,975	\$0	\$20,975	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
Chapter 806	\$25,296	\$0	\$25,296	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$25,296	\$0	\$25,296	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
Chapter 806	\$2,000,513	\$600,000	\$2,600,513	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$2,000,513	\$600,000	\$2,600,513	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
Chapter 806	\$6,000	\$0	\$6,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$6,000	\$0	\$6,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
Chapter 806	\$15,000	\$0	\$15,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$15,000	\$0	\$15,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
Chapter 806	\$10,000	\$0	\$10,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
Chapter 806	\$12,000	\$0	\$12,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
Chapter 806	\$10,000	\$0	\$10,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking				
Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Commission				
Chapter 806	\$23,340	\$0	\$23,340	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$23,340	\$0	\$23,340	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council				
Chapter 806	\$6,300	\$0	\$6,300	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$6,300	\$0	\$6,300	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
Chapter 806	\$232,268	\$0	\$232,268	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$232,268	\$0	\$232,268	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
Chapter 806	\$684,795	\$0	\$684,795	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$684,795	\$0	\$684,795	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
Chapter 806	\$316,802	\$0	\$316,802	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$316,802	\$0	\$316,802	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
Chapter 806	\$506,837	\$137,434	\$644,271	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$506,837	\$137,434	\$644,271	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
Chapter 806	\$3,290,025	\$115,673	\$3,405,698	37.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$3,290,025	\$115,673	\$3,405,698	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
Chapter 806	\$590,882	\$0	\$590,882	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$590,882	\$0	\$590,882	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
Chapter 806	\$165,715	\$0	\$165,715	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$165,715	\$0	\$165,715	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department	\$72,052,144	\$3,506,435	\$75,558,579	608.00
Chapter 806	\$72,052,144	\$3,506,435	\$75,558,579	608.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$72,052,144	\$3,506,435	\$75,558,579	608.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court				
Chapter 806	\$31,743,438	\$10,728,518	\$42,471,956	154.63
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$31,743,438	\$10,728,518	\$42,471,956	154.63
Percentage Change	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia				
Chapter 806	\$8,435,730	\$0	\$8,435,730	69.13
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$8,435,730	\$0	\$8,435,730	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
Circuit Courts				
Chapter 806	\$103,691,914	\$5,000	\$103,696,914	165.00
Approved Increases				
Increase funding for Criminal Fund	\$73,431	\$0	\$73,431	0.00
Total Increases	\$73,431	\$0	\$73,431	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$73,431	\$0	\$73,431	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$103,765,345	\$5,000	\$103,770,345	165.00
Percentage Change	0.07%	0.00%	0.07%	0.00%
General District Courts				
Chapter 806	\$98,079,646	\$0	\$98,079,646	1,056.10
Approved Increases				
Increase funding for Criminal Fund	\$274,810	\$0	\$274,810	0.00
Total Increases	\$274,810	\$0	\$274,810	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$274,810	\$0	\$274,810	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$98,354,456	\$0	\$98,354,456	1,056.10
Percentage Change	0.28%	0.00%	0.28%	0.00%
Juvenile & Domestic Relations District Courts				
Chapter 806	\$82,594,333	\$0	\$82,594,333	617.10
Approved Increases				
Increase funding for Criminal Fund	\$521,369	\$0	\$521,369	0.00
Total Increases	\$521,369	\$0	\$521,369	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$521,369	\$0	\$521,369	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$83,115,702	\$0	\$83,115,702	617.10
Percentage Change	0.63%	0.00%	0.63%	0.00%
Combined District Courts				
Chapter 806	\$22,668,125	\$0	\$22,668,125	204.55
Approved Increases				
Increase for Criminal Fund	\$130,390	\$0	\$130,390	0.00
Total Increases	\$130,390	\$0	\$130,390	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$130,390	\$0	\$130,390	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$22,798,515	\$0	\$22,798,515	204.55
Percentage Change	0.58%	0.00%	0.58%	0.00%
Magistrate System				
Chapter 806	\$28,445,672	\$0	\$28,445,672	446.20
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$28,445,672	\$0	\$28,445,672	446.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners				
Chapter 806	\$0	\$1,474,523	\$1,474,523	8.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$1,474,523	\$1,474,523	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission				
Chapter 806	\$570,544	\$0	\$570,544	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$570,544	\$0	\$570,544	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
Chapter 806	\$42,961,831	\$12,000	\$42,973,831	540.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$42,961,831	\$12,000	\$42,973,831	540.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
Chapter 806	\$980,457	\$70,000	\$1,050,457	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$980,457	\$70,000	\$1,050,457	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
Chapter 806	\$4,002,500	\$20,615,152	\$24,617,652	89.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$4,002,500	\$20,615,152	\$24,617,652	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
Capture GF Balances from IDC	Language	\$0	\$0	0.00
Update GF reversion due judicial vacancies	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department				
Chapter 806	\$424,174,190	\$32,905,193	\$457,079,383	3,362.71
Approved Amendments				
Total Increases	\$1,000,000	\$0	\$1,000,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,000,000	\$0	\$1,000,000	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$425,174,190	\$32,905,193	\$458,079,383	3,362.71
Percentage Change	0.24%	0.00%	0.22%	0.00%

Executive Offices

Office of the Governor				
Chapter 806	\$4,375,897	\$143,205	\$4,519,102	39.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$4,375,897	\$143,205	\$4,519,102	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
Chapter 806	\$330,528	\$0	\$330,528	4.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$330,528	\$0	\$330,528	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
Chapter 806	\$20,129,022	\$22,545,417	\$42,674,439	381.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$20,129,022	\$22,545,417	\$42,674,439	381.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection				
Chapter 806	\$0	\$1,916,448	\$1,916,448	24.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$1,916,448	\$1,916,448	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
Chapter 806	\$1,933,566	\$0	\$1,933,566	19.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,933,566	\$0	\$1,933,566	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General				
Chapter 806	\$4,155,222	\$2,021,314	\$6,176,536	40.00
Approved Increases				
Address fee increase for the Shared Services Center	\$4,696	\$0	\$4,696	0.00
Total Increases	\$4,696	\$0	\$4,696	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,696	\$0	\$4,696	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$4,159,918	\$2,021,314	\$6,181,232	40.00
Percentage Change	0.11%	0.00%	0.08%	0.00%
Interstate Organization Contributions				
Chapter 806	\$190,910	\$0	\$190,910	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$190,910	\$0	\$190,910	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
Chapter 806	\$31,115,145	\$26,626,384	\$57,741,529	507.00
Approved Amendments				
Total Increases	\$4,696	\$0	\$4,696	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,696	\$0	\$4,696	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$31,119,841	\$26,626,384	\$57,746,225	507.00
Percentage Change	0.02%	0.00%	0.01%	0.00%

Administration

Secretary of Administration

Chapter 806	\$1,061,775	\$0	\$1,061,775	11.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,061,775	\$0	\$1,061,775	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Employment Dispute Resolution

Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Compensation Board

Chapter 806	\$610,470,159	\$16,000,712	\$626,470,871	21.00
Approved Increases				
Provide funding to support per diem payments to local and regional jails	\$9,316,525	\$0	\$9,316,525	0.00
Address fee increase for the Shared Services Center	\$2,423	\$0	\$2,423	0.00
Total Increases	\$9,318,948	\$0	\$9,318,948	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$9,318,948	\$0	\$9,318,948	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$619,789,107	\$16,000,712	\$635,789,819	21.00
Percentage Change	1.53%	0.00%	1.49%	0.00%

Department of General Services

Chapter 806	\$19,774,860	\$40,371,243	\$60,146,103	658.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$19,774,860	\$40,371,243	\$60,146,103	658.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Human Resource Management

Chapter 806	\$4,684,046	\$7,730,336	\$12,414,382	104.00
--------------------	--------------------	--------------------	---------------------	---------------

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Evaluation of new strategies for treating muscular-skeletal disorders	Language	\$0	\$0	0.00
Address fee increase for the Shared Services Center	\$8,381	\$0	\$8,381	0.00
Total Increases	\$8,381	\$0	\$8,381	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$8,381	\$0	\$8,381	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$4,692,427	\$7,730,336	\$12,422,763	104.00
Percentage Change	0.18%	0.00%	0.07%	0.00%
Administration of Health Insurance				
Chapter 806	\$0	\$290,000,000	\$290,000,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$290,000,000	\$290,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
Chapter 806	\$550,160	\$1,522,662	\$2,072,822	28.00
Approved Increases				
Address fee increase for the Shared Services Center	\$52	\$0	\$52	0.00
Total Increases	\$52	\$0	\$52	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$52	\$0	\$52	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$550,212	\$1,522,662	\$2,072,874	28.00
Percentage Change	0.01%	0.00%	0.00%	0.00%
State Board of Elections				
Chapter 806	\$8,176,476	\$4,344,570	\$12,521,046	37.00
Approved Increases				
Reimbursement to the town of Bedford to correct clerical error	\$25,382	\$0	\$25,382	0.00
Address fee increase for the Shared Services Center	\$4,100	\$0	\$4,100	0.00
Total Increases	\$29,482	\$0	\$29,482	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$29,482	\$0	\$29,482	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$8,205,958	\$4,344,570	\$12,550,528	37.00
Percentage Change	0.36%	0.00%	0.24%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
Chapter 806	\$644,717,476	\$359,969,523	\$1,004,686,999	859.50
Approved Amendments				
Total Increases	\$9,356,863	\$0	\$9,356,863	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$9,356,863	\$0	\$9,356,863	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$654,074,339	\$359,969,523	\$1,014,043,862	859.50
Percentage Change	1.45%	0.00%	0.93%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry

Chapter 806	\$344,602	\$0	\$344,602	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$344,602	\$0	\$344,602	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

Chapter 806	\$31,113,696	\$27,883,019	\$58,996,715	504.00
Approved Increases				
Authorize sale of Northern Neck Farmer's Market	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$31,113,696	\$27,883,019	\$58,996,715	504.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Forestry

Chapter 806	\$15,025,902	\$12,634,839	\$27,660,741	287.00
Approved Increases				
Adjust Forest Mitigation Acquisition Fund language	Language	\$0	\$0	0.00
Adjust funding for the accounts receivable system to reflect timing change	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$15,025,902	\$12,634,839	\$27,660,741	287.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Agricultural Council

Chapter 806	\$0	\$490,334	\$490,334	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
Chapter 806	\$46,484,200	\$41,008,192	\$87,492,392	794.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$46,484,200	\$41,008,192	\$87,492,392	794.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

Chapter 806	\$632,413	\$0	\$632,413	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$632,413	\$0	\$632,413	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

Chapter 806	\$56,458,955	\$375,000	\$56,833,955	0.00
Approved Increases				
Auditor of Public Accounts to have access to records for auditing accounts and of higher education research consortium	Language	\$0	\$0	0.00
Reflect scheduled payments for incentive grants	(\$127,500)	\$800,000	\$672,500	0.00
Clarify life sciences language	Language	\$0	\$0	0.00
Total Increases	(\$127,500)	\$800,000	\$672,500	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	(\$127,500)	\$800,000	\$672,500	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$56,331,455	\$1,175,000	\$57,506,455	0.00
Percentage Change	-0.23%	213.33%	1.18%	0.00%

Board of Accountancy

Chapter 806	\$0	\$1,648,384	\$1,648,384	12.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$1,648,384	\$1,648,384	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Business Assistance

Chapter 806	\$11,481,540	\$1,659,130	\$13,140,670	41.00
Approved Increases				
Address fee increase for the Shared Services Center	\$3,904	\$0	\$3,904	0.00
Total Increases	\$3,904	\$0	\$3,904	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,904	\$0	\$3,904	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$11,485,444	\$1,659,130	\$13,144,574	41.00
Percentage Change	0.03%	0.00%	0.03%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Housing and Community Development				
Chapter 806	\$57,143,861	\$57,947,613	\$115,091,474	107.00
Approved Increases				
Increase funding for Fort Monroe Authority	\$701,620	\$0	\$701,620	0.00
Total Increases	\$701,620	\$0	\$701,620	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$701,620	\$0	\$701,620	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$57,845,481	\$57,947,613	\$115,793,094	107.00
Percentage Change	1.23%	0.00%	0.61%	0.00%
Department of Labor and Industry				
Chapter 806	\$7,344,271	\$6,964,963	\$14,309,234	191.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$7,344,271	\$6,964,963	\$14,309,234	191.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
Chapter 806	\$11,988,992	\$22,460,941	\$34,449,933	233.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$11,988,992	\$22,460,941	\$34,449,933	233.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
Chapter 806	\$0	\$22,153,069	\$22,153,069	203.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$22,153,069	\$22,153,069	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
Chapter 806	\$17,824,746	\$0	\$17,824,746	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$17,824,746	\$0	\$17,824,746	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission				
Chapter 806	\$0	\$612,735,703	\$612,735,703	865.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$612,735,703	\$612,735,703	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
Chapter 806	\$0	\$3,417,726	\$3,417,726	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduce equine research incentives based on NGF revenue estimates	\$0	(\$266,998)	(\$266,998)	0.00
Total Decreases	\$0	(\$266,998)	(\$266,998)	0.00
Total: Approved Amendments	\$0	(\$266,998)	(\$266,998)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$3,150,728	\$3,150,728	10.00
Percentage Change	0.00%	-7.81%	-7.81%	0.00%
Virginia Tourism Authority				
Chapter 806	\$19,863,612	\$0	\$19,863,612	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$19,863,612	\$0	\$19,863,612	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade				
Chapter 806	\$182,738,390	\$729,362,529	\$912,100,919	1,669.00
Approved Amendments				
Total Increases	\$578,024	\$800,000	\$1,378,024	0.00
Total Decreases	\$0	(\$266,998)	(\$266,998)	0.00
Total: Approved Amendments	\$578,024	\$533,002	\$1,111,026	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$183,316,414	\$729,895,531	\$913,211,945	1,669.00
Percentage Change	0.32%	0.07%	0.12%	0.00%
Education				
Secretary of Education				
Chapter 806	\$1,207,073	\$0	\$1,207,073	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,207,073	\$0	\$1,207,073	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
Chapter 806	\$52,375,428	\$42,557,083	\$94,932,511	314.50

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Allows DOE to Retain 100% Proceeds from Sale of Its Developed Educational Resources	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Central Appropriations Adj. (\$191,095) in Item 471.10	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$52,375,428	\$42,557,083	\$94,932,511	314.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Direct Aid to Public Education				
Chapter 806	\$5,342,473,570	\$1,472,363,713	\$6,814,837,283	0.00
Approved Increases				
ADM Student Enrollment Update	\$11,927,227	\$0	\$11,927,227	0.00
VRS Payment from Literary Fund Reduction (GF impact)	\$2,500,000	(\$2,500,000)	\$0	0.00
Sales Tax Distribution for School-age Population Estimate Update	\$1,406,601	\$0	\$1,406,601	0.00
Provide for school bus transportation for all Radford City school students	\$228,977	\$0	\$228,977	0.00
Literary Fund Subsidy Program - Changes Authority from BOE to DOE	Language	\$0	\$0	0.00
Educational Technology VPSA Program - Changes Authority from BOE to DOE	Language	\$0	\$0	0.00
Total Increases	\$16,062,805	(\$2,500,000)	\$13,562,805	0.00
Approved Decreases				
3rd Grade Reading Specialist Initiative Balance from Non-participation	(\$474,800)	\$0	(\$474,800)	0.00
SOQ Program Accounts Update	(\$898,488)	\$0	(\$898,488)	0.00
Technical -- adjust funding to reflect miscalculation of sales tax distributions	(\$1,356,813)	\$0	(\$1,356,813)	0.00
Lottery-funded Program Accounts Update (GF impact)	(\$1,690,462)	\$0	(\$1,690,462)	0.00
Categorical Program Accounts Update	(\$2,900,648)	\$0	(\$2,900,648)	0.00
Incentive Program Accounts Update	(\$3,334,613)	\$0	(\$3,334,613)	0.00
2% Salary Incentive Balances from Non-participation	(\$9,300,883)	\$0	(\$9,300,883)	0.00
Use additional Literary Fund revenues to pay for a portion of teacher retirement costs	(\$10,947,860)	\$10,947,860	\$0	0.00
Technical -- Use updated lottery proceeds from mid-Session forecast to offset general fund costs of remedial summer school and other costs	(\$15,500,005)	\$15,500,000	(\$5)	0.00
Sales Tax Revenue Forecast Update	(\$16,651,274)	\$0	(\$16,651,274)	0.00
Lottery Proceeds Fund Revenue Forecast Update	(\$55,205,933)	\$55,200,000	(\$5,933)	0.00
Total Decreases	(\$118,261,779)	\$81,647,860	(\$36,613,919)	0.00
Total: Approved Amendments	(\$102,198,974)	\$79,147,860	(\$23,051,114)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,240,274,596	\$1,551,511,573	\$6,791,786,169	0.00
Percentage Change	-1.91%	5.38%	-0.34%	0.00%
Virginia School for Deaf and Blind				
Chapter 806	\$9,017,522	\$1,239,237	\$10,256,759	185.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$9,017,522	\$1,239,237	\$10,256,759	185.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Department of Education				
Chapter 806	\$5,405,073,593	\$1,516,160,033	\$6,921,233,626	505.00
Approved Amendments				
Total Increases	\$16,062,805	(\$2,500,000)	\$13,562,805	0.00
Total Decreases	(\$118,261,779)	\$81,647,860	(\$36,613,919)	0.00
Total: Approved Amendments	(\$102,198,974)	\$79,147,860	(\$23,051,114)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,302,874,619	\$1,595,307,893	\$6,898,182,512	505.00
Percentage Change	-1.89%	5.22%	-0.33%	0.00%
State Council of Higher Education for Virginia				
Chapter 806	\$80,984,077	\$9,425,506	\$90,409,583	49.00
Approved Increases				
Address fee increase for the Shared Services Center	\$4,459	\$0	\$4,459	0.00
Total Increases	\$4,459	\$0	\$4,459	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,459	\$0	\$4,459	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$80,988,536	\$9,425,506	\$90,414,042	49.00
Percentage Change	0.01%	0.00%	0.00%	0.00%
Christopher Newport University				
Chapter 806	\$29,060,823	\$96,450,736	\$125,511,559	838.74
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$1,522,430	\$1,522,430	0.00
Increase appropriation for auxiliary enterprise programs	\$0	\$1,238,460	\$1,238,460	5.00
Total Increases	\$0	\$2,760,890	\$2,760,890	5.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$2,760,890	\$2,760,890	5.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$29,060,823	\$99,211,626	\$128,272,449	843.74
Percentage Change	0.00%	2.86%	2.20%	0.60%
The College of William and Mary in Virginia				
Chapter 806	\$42,402,263	\$246,599,747	\$289,002,010	1,411.62
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$3,800,000	\$3,800,000	0.00
Total Increases	\$0	\$3,800,000	\$3,800,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$3,800,000	\$3,800,000	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$42,402,263	\$250,399,747	\$292,802,010	1,411.62
Percentage Change	0.00%	1.54%	1.31%	0.00%
Richard Bland College				
Chapter 806	\$5,927,447	\$7,543,050	\$13,470,497	111.84
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,927,447	\$7,543,050	\$13,470,497	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
Chapter 806	\$17,733,510	\$24,908,331	\$42,641,841	380.32

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$17,733,510	\$24,908,331	\$42,641,841	380.32
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
Chapter 806	\$134,694,996	\$721,522,950	\$856,217,946	3,968.71
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$15,000,000	\$15,000,000	170.00
Total Increases	\$0	\$15,000,000	\$15,000,000	170.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$15,000,000	\$15,000,000	170.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$134,694,996	\$736,522,950	\$871,217,946	4,138.71
Percentage Change	0.00%	2.08%	1.75%	4.28%
James Madison University				
Chapter 806	\$77,769,801	\$408,157,406	\$485,927,207	3,142.76
Approved Increases				
Increase appropriation for educational and general programs	\$0	\$10,435,828	\$10,435,828	86.00
Total Increases	\$0	\$10,435,828	\$10,435,828	86.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$10,435,828	\$10,435,828	86.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$77,769,801	\$418,593,234	\$496,363,035	3,228.76
Percentage Change	0.00%	2.56%	2.15%	2.74%
Longwood University				
Chapter 806	\$27,801,096	\$83,748,114	\$111,549,210	755.56
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$1,802,425	\$1,802,425	0.00
Total Increases	\$0	\$1,802,425	\$1,802,425	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$1,802,425	\$1,802,425	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$27,801,096	\$85,550,539	\$113,351,635	755.56
Percentage Change	0.00%	2.15%	1.62%	0.00%
Norfolk State University				
Chapter 806	\$48,692,891	\$103,221,167	\$151,914,058	996.12
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$48,692,891	\$103,221,167	\$151,914,058	996.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
Chapter 806	\$125,840,749	\$236,084,531	\$361,925,280	2,306.19

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$7,288,789	\$7,288,789	0.00
Total Increases	\$0	\$7,288,789	\$7,288,789	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$7,288,789	\$7,288,789	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$125,840,749	\$243,373,320	\$369,214,069	2,306.19
Percentage Change	0.00%	3.09%	2.01%	0.00%
Radford University				
Chapter 806	\$51,543,757	\$132,921,110	\$184,464,867	1,390.04
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$6,847,228	\$6,847,228	55.04
Total Increases	\$0	\$6,847,228	\$6,847,228	55.04
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$6,847,228	\$6,847,228	55.04
CHAPTER 1 (HB 5001), AS ADOPTED	\$51,543,757	\$139,768,338	\$191,312,095	1,445.08
Percentage Change	0.00%	5.15%	3.71%	3.96%
University of Mary Washington				
Chapter 806	\$24,052,982	\$83,530,275	\$107,583,257	692.66
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$24,052,982	\$83,530,275	\$107,583,257	692.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
Chapter 806	\$136,771,734	\$959,833,309	\$1,096,605,043	7,817.96
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$26,593,000	\$26,593,000	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$19,298,000	\$19,298,000	-76.90
Increase nongeneral fund appropriation to reflect additional student financial aid revenue	\$0	\$1,959,000	\$1,959,000	0.00
Total Increases	\$0	\$47,850,000	\$47,850,000	-76.90
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$47,850,000	\$47,850,000	-76.90
CHAPTER 1 (HB 5001), AS ADOPTED	\$136,771,734	\$1,007,683,309	\$1,144,455,043	7,741.06
Percentage Change	0.00%	4.99%	4.36%	-0.98%
University of Virginia Medical Center				
Chapter 806	\$0	\$1,370,035,121	\$1,370,035,121	5,762.22
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$1,370,035,121	\$1,370,035,121	5,762.22
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
University of Virginia's College at Wise				
Chapter 806	\$15,037,581	\$25,368,111	\$40,405,692	316.54
Approved Increases				
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$0	\$1,112,500	\$1,112,500	0.00
Increase nongeneral fund appropriation for educational and general programs	\$0	\$246,000	\$246,000	0.00
Total Increases	\$0	\$1,358,500	\$1,358,500	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$1,358,500	\$1,358,500	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$15,037,581	\$26,726,611	\$41,764,192	316.54
Percentage Change	0.00%	5.36%	3.36%	0.00%
Virginia Commonwealth University - Academic Division				
Chapter 806	\$189,122,320	\$828,404,101	\$1,017,526,421	5,300.09
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$12,574,031	\$12,574,031	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$10,000,000	\$10,000,000	0.00
Increase nongeneral fund appropriation for eminent scholars revenue	\$0	\$350,000	\$350,000	0.00
Total Increases	\$0	\$22,924,031	\$22,924,031	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$22,924,031	\$22,924,031	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$189,122,320	\$851,328,132	\$1,040,450,452	5,300.09
Percentage Change	0.00%	2.77%	2.25%	0.00%
Virginia Community College System				
Chapter 806	\$388,539,225	\$1,182,968,173	\$1,571,507,398	11,022.15
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$388,539,225	\$1,182,968,173	\$1,571,507,398	11,022.15
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
Chapter 806	\$12,772,836	\$56,606,745	\$69,379,581	463.77
Approved Increases				
Adjust auxiliary nongeneral fund appropriation	\$0	\$1,250,000	\$1,250,000	0.00
Increase nongeneral fund appropriation for educational and general programs	\$0	\$700,000	\$700,000	0.00
Increase nongeneral fund appropriation for student financial assistance	\$0	\$260,000	\$260,000	0.00
Increase nongeneral fund appropriation for Unique Military Activities	\$0	\$100,000	\$100,000	0.00
Total Increases	\$0	\$2,310,000	\$2,310,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$2,310,000	\$2,310,000	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$12,772,836	\$58,916,745	\$71,689,581	463.77
Percentage Change	0.00%	4.08%	3.33%	0.00%
Virginia Polytechnic Inst. and State University				
Chapter 806	\$166,461,364	\$936,317,694	\$1,102,779,058	6,844.98

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Align nongeneral fund appropriation for educational and general programs	\$0	\$17,750,024	\$17,750,024	0.00
Total Increases	\$0	\$17,750,024	\$17,750,024	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$17,750,024	\$17,750,024	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$166,461,364	\$954,067,718	\$1,120,529,082	6,844.98
Percentage Change	0.00%	1.90%	1.61%	0.00%
Extension and Agricultural Experiment Station Division				
Chapter 806	\$61,904,766	\$18,726,135	\$80,630,901	1,115.51
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$61,904,766	\$18,726,135	\$80,630,901	1,115.51
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
Chapter 806	\$36,430,473	\$121,035,344	\$157,465,817	790.06
Approved Increases				
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	\$0	\$611,000	\$611,000	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue in the current fiscal year	\$0	\$500,000	\$500,000	0.00
Increase nongeneral fund appropriation to support educational and general programs	\$0	\$362,000	\$362,000	0.00
Total Increases	\$0	\$1,473,000	\$1,473,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$1,473,000	\$1,473,000	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$36,430,473	\$122,508,344	\$158,938,817	790.06
Percentage Change	0.00%	1.22%	0.94%	0.00%
Cooperative Extension and Agricultural Research Service				
Chapter 806	\$5,313,900	\$6,361,008	\$11,674,908	98.75
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,313,900	\$6,361,008	\$11,674,908	98.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
Chapter 806	\$24,395,660	\$0	\$24,395,660	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$24,395,660	\$0	\$24,395,660	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
New College Institute				
Chapter 806	\$1,471,055	\$1,099,446	\$2,570,501	15.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,471,055	\$1,099,446	\$2,570,501	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
Chapter 806	\$6,122,968	\$0	\$6,122,968	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$6,122,968	\$0	\$6,122,968	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
Chapter 806	\$1,121,896	\$0	\$1,121,896	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,121,896	\$0	\$1,121,896	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
Chapter 806	\$2,284,010	\$2,057,151	\$4,341,161	43.80
Approved Increases				
Address fee increase for the Shared Services Center	\$2,907	\$0	\$2,907	0.00
Total Increases	\$2,907	\$0	\$2,907	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,907	\$0	\$2,907	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$2,286,917	\$2,057,151	\$4,344,068	43.80
Percentage Change	0.13%	0.00%	0.07%	0.00%
Southwest Virginia Higher Education Center				
Chapter 806	\$1,932,349	\$7,305,877	\$9,238,226	35.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,932,349	\$7,305,877	\$9,238,226	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC				
Chapter 806	\$1,149,891	\$0	\$1,149,891	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,149,891	\$0	\$1,149,891	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education	\$1,717,336,420	\$7,670,231,138	\$9,387,567,558	55,669.39
Chapter 806				
Approved Amendments				
Total Increases	\$7,366	\$141,600,715	\$141,608,081	239.14
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$7,366	\$141,600,715	\$141,608,081	239.14
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,717,343,786	\$7,811,831,853	\$9,529,175,639	55,908.53
Percentage Change	0.00%	1.85%	1.51%	0.43%
Frontier Culture Museum of Virginia				
Chapter 806	\$1,453,911	\$446,293	\$1,900,204	37.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,453,911	\$446,293	\$1,900,204	37.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall				
Chapter 806	\$494,392	\$265,395	\$759,787	11.00
Approved Increases				
Address fee increase for the Shared Services Center	\$3,660	\$0	\$3,660	0.00
Total Increases	\$3,660	\$0	\$3,660	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,660	\$0	\$3,660	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$498,052	\$265,395	\$763,447	11.00
Percentage Change	0.74%	0.00%	0.48%	0.00%
Jamestown-Yorktown Foundation				
Chapter 806	\$7,007,023	\$8,794,052	\$15,801,075	180.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$7,007,023	\$8,794,052	\$15,801,075	180.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
Chapter 806	\$26,816,827	\$10,526,833	\$37,343,660	198.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$26,816,827	\$10,526,833	\$37,343,660	198.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia				
Chapter 806	\$5,056,291	\$6,300,378	\$11,356,669	92.00
Approved Increases				
Address fee increase for the Shared Services Center	\$5,556	\$0	\$5,556	0.00
Total Increases	\$5,556	\$0	\$5,556	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,556	\$0	\$5,556	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,061,847	\$6,300,378	\$11,362,225	92.00
Percentage Change	0.11%	0.00%	0.05%	0.00%
Virginia Commission for the Arts				
Chapter 806	\$3,884,572	\$863,373	\$4,747,945	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$3,884,572	\$863,373	\$4,747,945	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts				
Chapter 806	\$9,810,582	\$19,447,279	\$29,257,861	213.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$9,810,582	\$19,447,279	\$29,257,861	213.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Other Education				
Chapter 806	\$54,523,598	\$46,643,603	\$101,167,201	737.00
Approved Amendments				
Total Increases	\$9,216	\$0	\$9,216	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$9,216	\$0	\$9,216	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$54,532,814	\$46,643,603	\$101,176,417	737.00
Percentage Change	0.02%	0.00%	0.01%	0.00%

Total: Education				
Chapter 806	\$7,176,933,611	\$9,233,034,774	\$16,409,968,385	56,911.39
Approved Amendments				
Total Increases	\$16,079,387	\$139,100,715	\$155,180,102	239.14
Total Decreases	(\$118,261,779)	\$81,647,860	(\$36,613,919)	0.00
Total: Approved Amendments	(\$102,182,392)	\$220,748,575	\$118,566,183	239.14
CHAPTER 1 (HB 5001), AS ADOPTED	\$7,074,751,219	\$9,453,783,349	\$16,528,534,568	57,150.53
Percentage Change	-1.42%	2.39%	0.72%	0.42%

Finance

Secretary of Finance

Chapter 806	\$425,362	\$0	\$425,362	4.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$425,362	\$0	\$425,362	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts

Chapter 806	\$10,847,698	\$821,956	\$11,669,654	158.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,847,698	\$821,956	\$11,669,654	158.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts Transfer Payments

Chapter 806	\$1,338,785,117	\$540,824,679	\$1,879,609,796	1.00
Approved Increases				
Adjust aid to locality distribution to reflect forecast update	\$200,000	\$0	\$200,000	0.00
Total Increases	\$200,000	\$0	\$200,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$200,000	\$0	\$200,000	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,338,985,117	\$540,824,679	\$1,879,809,796	1.00
Percentage Change	0.01%	0.00%	0.01%	0.00%
Department of Planning and Budget				
Chapter 806	\$7,014,064	\$300,000	\$7,314,064	65.00
Approved Increases				
Address fee increase for the Shared Services Center	\$8,030	\$0	\$8,030	0.00
Total Increases	\$8,030	\$0	\$8,030	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$8,030	\$0	\$8,030	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$7,022,094	\$300,000	\$7,322,094	65.00
Percentage Change	0.11%	0.00%	0.11%	0.00%
Department of Taxation				
Chapter 806	\$85,344,620	\$13,309,945	\$98,654,565	930.00
Approved Increases				
Expand compliance collection initiative	\$232,616	\$0	\$232,616	0.00
Permit appointment of agency-funded special counsel to provide assistance with issues significantly affecting tax policies	Language	\$0	\$0	0.00
Exempt homeowner associations with no income tax liability from mandatory filing requirements	Language	\$0	\$0	0.00
Total Increases	\$232,616	\$0	\$232,616	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$232,616	\$0	\$232,616	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$85,577,236	\$13,309,945	\$98,887,181	930.00
Percentage Change	0.27%	0.00%	0.24%	0.00%
Department of the Treasury				
Chapter 806	\$7,767,081	\$10,737,794	\$18,504,875	121.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$7,767,081	\$10,737,794	\$18,504,875	121.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
Chapter 806	\$613,642,025	\$49,630,877	\$663,272,902	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Capture debt management savings	(\$3,567,265)	\$0	(\$3,567,265)	0.00
Reduce debt service to reflect revised timing and issuance assumptions	(\$1,532,797)	\$0	(\$1,532,797)	0.00
Total Decreases	(\$5,100,062)	\$0	(\$5,100,062)	0.00
Total: Approved Amendments	(\$5,100,062)	\$0	(\$5,100,062)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$608,541,963	\$49,630,877	\$658,172,840	0.00
Percentage Change	-0.83%	0.00%	-0.77%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Finance				
Chapter 806	\$2,063,825,967	\$615,625,251	\$2,679,451,218	1,279.00
Approved Amendments				
Total Increases	\$440,646	\$0	\$440,646	0.00
Total Decreases	(\$5,100,062)	\$0	(\$5,100,062)	0.00
Total: Approved Amendments	(\$4,659,416)	\$0	(\$4,659,416)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$2,059,166,551	\$615,625,251	\$2,674,791,802	1,279.00
Percentage Change	-0.23%	0.00%	-0.17%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

Chapter 806	\$640,954	\$0	\$640,954	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$640,954	\$0	\$640,954	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

Chapter 806	\$217,197,736	\$52,607,746	\$269,805,482	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$217,197,736	\$52,607,746	\$269,805,482	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department for the Aging

Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department for the Deaf & Hard-of-Hearing

Chapter 806	\$844,994	\$10,938,174	\$11,783,168	11.00
Approved Increases				
Account for new relay center contract	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$844,994	\$10,938,174	\$11,783,168	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Health

Chapter 806	\$153,929,573	\$473,034,055	\$626,963,628	3,759.00
--------------------	----------------------	----------------------	----------------------	-----------------

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Fund plan management activities related to the federal exchange	\$80,000	\$0	\$80,000	0.00
Clarify location of Southwest Graduate Medical Education Consortium is at University of Virginia's College at Wise	Language	\$0	\$0	0.00
Total Increases	\$80,000	\$0	\$80,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$80,000	\$0	\$80,000	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$154,009,573	\$473,034,055	\$627,043,628	3,759.00
Percentage Change	0.05%	0.00%	0.01%	0.00%
Department of Health Professions				
Chapter 806	\$0	\$27,531,810	\$27,531,810	218.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$27,531,810	\$27,531,810	218.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
Chapter 806	\$3,850,644,557	\$4,729,216,748	\$8,579,861,305	425.00
Approved Increases				
Provide funding for Medicaid call center	\$1,724,487	\$13,311,423	\$15,035,910	0.00
Reflect additional costs for indigent care for individuals between 100 and 200 percent of poverty	\$1,368,471	\$1,368,471	\$2,736,942	0.00
Total Increases	\$3,092,958	\$14,679,894	\$17,772,852	0.00
Approved Decreases				
Adjust funding for involuntary mental commitments	(\$525,583)	\$0	(\$525,583)	0.00
Reflect additional MSA revenue collections for Virginia Health Care Fund	(\$777,748)	\$777,748	\$0	0.00
Reduce general fund appropriation that will be unused while awaiting for approval of exceptional rate increase by federal government	(\$1,841,440)	(\$1,841,440)	(\$3,682,880)	0.00
Medical assistance services for low-income children (SCHIP) utilization and inflation	(\$2,835,531)	(\$8,197,002)	(\$11,032,533)	0.00
Offset general fund costs to reflect federal one-time bonus tied to enrollment of more children in public health care programs	(\$5,766,265)	\$5,766,265	\$0	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	(\$8,625,261)	(\$16,018,342)	(\$24,643,603)	0.00
Medicaid utilization and inflation	(\$73,619,164)	\$14,586,678	(\$59,032,486)	0.00
Adjust Virginia Health Care Fund appropriation to reflect additional revenue	(\$90,340,357)	\$90,340,357	\$0	0.00
Total Decreases	(\$184,331,349)	\$85,414,264	(\$98,917,085)	0.00
Total: Approved Amendments	(\$181,238,391)	\$100,094,158	(\$81,144,233)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$3,669,406,166	\$4,829,310,906	\$8,498,717,072	425.00
Percentage Change	-4.71%	2.12%	-0.95%	0.00%
Department of Behavioral Health and Developmental Services				
Chapter 806	\$571,803,782	\$413,988,127	\$985,791,909	9,293.75
Approved Increases				
Fund additional costs for conditional release program	\$153,720	\$0	\$153,720	0.00
Enhance Infant Toddler Online Tracking System (ITOTS).	\$0	\$250,000	\$250,000	0.00
Authorize anticipation loan for electronic health records	Language	\$0	\$0	0.00
Increase agency line of credit	Language	\$0	\$0	0.00
Total Increases	\$153,720	\$250,000	\$403,720	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Authorize reductions to earmarks using federal block grant funds	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$153,720	\$250,000	\$403,720	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$571,957,502	\$414,238,127	\$986,195,629	9,293.75
Percentage Change	0.03%	0.06%	0.04%	0.00%
Department of Rehabilitative Services				
Chapter 806	\$47,287,788	\$174,230,784	\$221,518,572	717.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$47,287,788	\$174,230,784	\$221,518,572	717.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center				
Chapter 806	\$4,856,952	\$21,095,757	\$25,952,709	313.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$4,856,952	\$21,095,757	\$25,952,709	313.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
Chapter 806	\$386,033,198	\$1,477,870,237	\$1,863,903,435	1,705.50
Approved Increases				
Provide general fund support for contact costs for new eligibility determination system	\$4,371,198	\$0	\$4,371,198	0.00
Fund anticipated FY 2014 cost of child welfare services	\$3,406,941	\$3,028,954	\$6,435,895	0.00
Offset FY 2014 decline in child support enforcement revenue	\$2,886,200	(\$2,886,200)	\$0	0.00
Total Increases	\$10,664,339	\$142,754	\$10,807,093	0.00
Approved Decreases				
Capture anticipated FY 2014 surplus in the auxiliary grant program	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Recognize federal funding for new eligibility information system	(\$5,771,198)	\$5,771,198	\$0	0.00
Adjust FY 2014 Temporary Assistance for Needy Families (TANF) budget for mandated spending	\$0	(\$18,612,113)	(\$18,612,113)	0.00
Total Decreases	(\$7,771,198)	(\$12,840,915)	(\$20,612,113)	0.00
Total: Approved Amendments	\$2,893,141	(\$12,698,161)	(\$9,805,020)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$388,926,339	\$1,465,172,076	\$1,854,098,415	1,705.50
Percentage Change	0.75%	-0.86%	-0.53%	0.00%
Virginia Board for People with Disabilities				
Chapter 806	\$178,908	\$1,821,658	\$2,000,566	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$178,908	\$1,821,658	\$2,000,566	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Department for the Blind and Vision Impaired				
Chapter 806	\$5,812,355	\$44,923,865	\$50,736,220	164.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Capture FY 2014 savings associated with generator purchase	(\$15,474)	\$0	(\$15,474)	0.00
Total Decreases	(\$15,474)	\$0	(\$15,474)	0.00
Total: Approved Amendments	(\$15,474)	\$0	(\$15,474)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,796,881	\$44,923,865	\$50,720,746	164.00
Percentage Change	-0.27%	0.00%	-0.03%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
Chapter 806	\$156,377	\$2,429,623	\$2,586,000	26.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$156,377	\$2,429,623	\$2,586,000	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Health and Human Resources				
Chapter 806	\$5,239,387,174	\$7,429,688,584	\$12,669,075,758	16,647.25
Approved Amendments				
Total Increases	\$13,991,017	\$15,072,648	\$29,063,665	0.00
Total Decreases	(\$192,118,021)	\$72,573,349	(\$119,544,672)	0.00
Total: Approved Amendments	(\$178,127,004)	\$87,645,997	(\$90,481,007)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,061,260,170	\$7,517,334,581	\$12,578,594,751	16,647.25
Percentage Change	-3.40%	1.18%	-0.71%	0.00%
Natural Resources				
Secretary of Natural Resources				
Chapter 806	\$528,181	\$100,000	\$628,181	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$528,181	\$100,000	\$628,181	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation				
Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
Chapter 806	\$44,283,470	\$79,109,560	\$123,393,030	535.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$44,283,470	\$79,109,560	\$123,393,030	535.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Environmental Quality				
Chapter 806	\$33,663,494	\$120,103,981	\$153,767,475	890.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$33,663,494	\$120,103,981	\$153,767,475	890.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Game and Inland Fisheries				
Chapter 806	\$0	\$57,242,880	\$57,242,880	496.00
Approved Increases				
Increase the transfer of sales tax revenue from hunting and fishing equipment to the Game Protection Fund	Language	\$0	\$0	0.00
Increase the transfer of watercraft sales tax revenue to the Game Protection Fund	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$57,242,880	\$57,242,880	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
Chapter 806	\$5,352,055	\$1,817,241	\$7,169,296	47.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,352,055	\$1,817,241	\$7,169,296	47.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
Chapter 806	\$10,923,751	\$12,288,467	\$23,212,218	158.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,923,751	\$12,288,467	\$23,212,218	158.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History				
Chapter 806	\$2,765,050	\$631,905	\$3,396,955	48.50

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$2,765,050	\$631,905	\$3,396,955	48.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Natural Resources				
Chapter 806	\$97,516,001	\$271,294,034	\$368,810,035	2,180.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$97,516,001	\$271,294,034	\$368,810,035	2,180.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Public Safety

Secretary of Public Safety

Chapter 806	\$556,377	\$0	\$556,377	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$556,377	\$0	\$556,377	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

Chapter 806	\$589,499	\$38,450	\$627,949	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$589,499	\$38,450	\$627,949	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Alcoholic Beverage Control

Chapter 806	\$0	\$564,669,196	\$564,669,196	1,104.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$564,669,196	\$564,669,196	1,104.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Correctional Education

Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Corrections, Central Activities				
Chapter 806	\$988,556,253	\$68,956,076	\$1,057,512,329	12,724.50
Approved Increases				
Provide funding for previously approved increases in personal services cost for River North Correctional Center	\$723,819	\$0	\$723,819	0.00
Provide matching funds for substance abuse treatment grant	\$342,147	\$0	\$342,147	0.00
Total Increases	\$1,065,966	\$0	\$1,065,966	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,065,966	\$0	\$1,065,966	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$989,622,219	\$68,956,076	\$1,058,578,295	12,724.50
Percentage Change	0.11%	0.00%	0.10%	0.00%
Department of Criminal Justice Services				
Chapter 806	\$210,501,470	\$52,974,018	\$263,475,488	117.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$210,501,470	\$52,974,018	\$263,475,488	117.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management				
Chapter 806	\$5,912,152	\$39,337,861	\$45,250,013	145.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Remove surplus transformation funding	(\$520,901)	\$0	(\$520,901)	0.00
Total Decreases	(\$520,901)	\$0	(\$520,901)	0.00
Total: Approved Amendments	(\$520,901)	\$0	(\$520,901)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$5,391,251	\$39,337,861	\$44,729,112	145.00
Percentage Change	-8.81%	0.00%	-1.15%	0.00%
Department of Fire Programs				
Chapter 806	\$2,225,672	\$31,361,553	\$33,587,225	72.00
Approved Increases				
Address fee increase for the Shared Services Center	\$4,920	\$0	\$4,920	0.00
Total Increases	\$4,920	\$0	\$4,920	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$4,920	\$0	\$4,920	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$2,230,592	\$31,361,553	\$33,592,145	72.00
Percentage Change	0.22%	0.00%	0.01%	0.00%
Department of Forensic Science				
Chapter 806	\$36,234,516	\$2,506,996	\$38,741,512	310.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$36,234,516	\$2,506,996	\$38,741,512	310.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Juvenile Justice				
Chapter 806	\$203,296,245	\$9,634,368	\$212,930,613	2,440.50
Approved Increases				
Provide support for costs required prior to closing Culpeper Juvenile Correctional Center	\$575,000	\$0	\$575,000	0.00
Total Increases	\$575,000	\$0	\$575,000	0.00
Approved Decreases				
Capture additional Hanover Juvenile Correctional Center repurposing savings	(\$1,202,369)	\$0	(\$1,202,369)	0.00
Capture turnover and vacancy savings	(\$1,952,081)	\$0	(\$1,952,081)	-15.00
Captures saving from repurposing Culpeper Juvenile Correctional Center	(\$2,664,427)	\$0	(\$2,664,427)	-25.00
Total Decreases	(\$5,818,877)	\$0	(\$5,818,877)	-40.00
Total: Approved Amendments	(\$5,243,877)	\$0	(\$5,243,877)	-40.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$198,052,368	\$9,634,368	\$207,686,736	2,400.50
Percentage Change	-2.58%	0.00%	-2.46%	-1.64%
Department of Military Affairs				
Chapter 806	\$10,292,489	\$43,059,195	\$53,351,684	358.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,292,489	\$43,059,195	\$53,351,684	358.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of State Police				
Chapter 806	\$231,706,779	\$61,517,524	\$293,224,303	2,913.00
Approved Increases				
Provide nongeneral fund balances for use by agency for vehicle purchases and maintenance of aircraft	\$0	\$3,044,710	\$3,044,710	0.00
Provide funding for previously approved increases in personal services cost	\$1,344,409	\$0	\$1,344,409	0.00
Total Increases	\$1,344,409	\$3,044,710	\$4,389,119	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,344,409	\$3,044,710	\$4,389,119	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$233,051,188	\$64,562,234	\$297,613,422	2,913.00
Percentage Change	0.58%	4.95%	1.50%	0.00%
Virginia Parole Board				
Chapter 806	\$1,354,191	\$0	\$1,354,191	12.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,354,191	\$0	\$1,354,191	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations				
Chapter 806	\$0	\$573,743	\$573,743	4.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$573,743	\$573,743	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Public Safety				
Chapter 806	\$1,691,225,643	\$874,628,980	\$2,565,854,623	20,213.50
Approved Amendments				
Total Increases	\$2,990,295	\$3,044,710	\$6,035,005	0.00
Total Decreases	(\$6,339,778)	\$0	(\$6,339,778)	-40.00
Total: Approved Amendments	(\$3,349,483)	\$3,044,710	(\$304,773)	-40.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,687,876,160	\$877,673,690	\$2,565,549,850	20,173.50
Percentage Change	-0.20%	0.35%	-0.01%	-0.20%

Technology

Secretary of Technology

Chapter 806	\$495,706	\$0	\$495,706	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$495,706	\$0	\$495,706	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority

Chapter 806	\$8,282,500	\$0	\$8,282,500	0.00
Approved Increases				
Prohibit use of general fund support for Cyber Security accelerator to be used to develop private limited liability corporation	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$8,282,500	\$0	\$8,282,500	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Information Technologies Agency

Chapter 806	\$2,069,359	\$28,346,204	\$30,415,563	294.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$2,069,359	\$28,346,204	\$30,415,563	294.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Technology				
Chapter 806	\$10,847,565	\$28,346,204	\$39,193,769	299.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,847,565	\$28,346,204	\$39,193,769	299.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Transportation

Secretary of Transportation

Chapter 806	\$0	\$814,573	\$814,573	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$814,573	\$814,573	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Aviation

Chapter 806	\$30,246	\$34,480,289	\$34,510,535	34.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$30,246	\$34,480,289	\$34,510,535	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Motor Vehicles

Chapter 806	\$0	\$223,072,160	\$223,072,160	2,038.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$223,072,160	\$223,072,160	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Motor Vehicles Transfer Payments

Chapter 806	\$0	\$115,946,529	\$115,946,529	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$115,946,529	\$115,946,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Rail and Public Transportation

Chapter 806	\$0	\$379,988,919	\$379,988,919	53.00
--------------------	------------	----------------------	----------------------	--------------

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$379,988,919	\$379,988,919	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
Chapter 806	\$40,000,000	\$3,948,804,399	\$3,988,804,399	7,485.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$40,000,000	\$3,948,804,399	\$3,988,804,399	7,485.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Motor Vehicle Dealer Board				
Chapter 806	\$0	\$2,351,699	\$2,351,699	22.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$2,351,699	\$2,351,699	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
Chapter 806	\$1,950,000	\$145,242,956	\$147,192,956	146.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,950,000	\$145,242,956	\$147,192,956	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
Chapter 806	\$41,980,246	\$4,850,701,524	\$4,892,681,770	9,784.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$41,980,246	\$4,850,701,524	\$4,892,681,770	9,784.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Homeland Security and Veterans Services				
Office of Commonwealth Preparedness				
Chapter 806	\$699,844	\$2,174,899	\$2,874,743	9.00
Approved Increases				
Restore funding to the Military Strategic Response	\$249,058	\$0	\$249,058	0.00
Total Increases	\$249,058	\$0	\$249,058	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$249,058	\$0	\$249,058	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$948,902	\$2,174,899	\$3,123,801	9.00
Percentage Change	35.59%	0.00%	8.66%	0.00%
Department of Veterans Services				
Chapter 806	\$10,192,355	\$46,476,857	\$56,669,212	673.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$10,192,355	\$46,476,857	\$56,669,212	673.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Homeland Security and Veterans Services				
Chapter 806	\$10,892,199	\$48,651,756	\$59,543,955	682.00
Approved Amendments				
Total Increases	\$249,058	\$0	\$249,058	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$249,058	\$0	\$249,058	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$11,141,257	\$48,651,756	\$59,793,013	682.00
Percentage Change	2.29%	0.00%	0.42%	0.00%

Central Appropriations

Central Appropriations				
Chapter 806	\$251,008,457	\$89,288,104	\$340,296,561	0.00
Approved Increases				
Provide funding for Virginia School for the Deaf and Blind	\$300,000	\$0	\$300,000	0.00
Restore portion of proposed reversions from Department of Education	\$50,375	\$0	\$50,375	0.00
Provide general fund appropriation for the election recount	\$50,000	\$0	\$50,000	0.00
Revert federal funds from State Corporation Commission associated with Federal Health Benefit Exchange	Language	\$0	\$0	0.00
Revert uncommitted balances from Secretary of Education associated with College Partnership Laboratory Schools	Language	\$0	\$0	0.00
Revert funding from Opportunity Educational Institution	Language	\$0	\$0	0.00
Revert excess balances from school efficiency review program	Language	\$0	\$0	0.00
Revert unobligated balances from Productivity Investment Fund	Language	\$0	\$0	0.00
Revert unobligated FACT Fund balances to general fund	Language	\$0	\$0	0.00
Eliminate language authorizing contingent bonus for Executive Branch employees	Language	\$0	\$0	0.00
Total Increases	\$400,375	\$0	\$400,375	0.00
Approved Decreases				
Capture legislative agency savings	Language	\$0	\$0	0.00
Capture one-time savings from Cardinal and Performance Budgeting System rates	(\$417,484)	\$0	(\$417,484)	0.00
Capture savings from proposed agency savings strategies	(\$3,787,778)	\$0	(\$3,787,778)	0.00
Total Decreases	(\$4,205,262)	\$0	(\$4,205,262)	0.00
Total: Approved Amendments	(\$3,804,887)	\$0	(\$3,804,887)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$247,203,570	\$89,288,104	\$336,491,674	0.00
Percentage Change	-1.52%	0.00%	-1.12%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Central Appropriations				
Chapter 806	\$251,008,457	\$89,288,104	\$340,296,561	0.00
Approved Amendments				
Total Increases	\$400,375	\$0	\$400,375	0.00
Total Decreases	(\$4,205,262)	\$0	(\$4,205,262)	0.00
Total: Approved Amendments	(\$3,804,887)	\$0	(\$3,804,887)	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$247,203,570	\$89,288,104	\$336,491,674	0.00
Percentage Change	-1.52%	0.00%	-1.12%	0.00%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Chapter 806	\$17,488,672,074	\$24,598,225,839	\$42,086,897,913	111,825.64
Approved Amendments				
Total Increases	\$44,090,361	\$158,018,073	\$202,108,434	239.14
Total Decreases	(\$326,024,902)	\$153,954,211	(\$172,070,691)	-40.00
Total: Approved Amendments	(\$281,934,541)	\$311,972,284	\$30,037,743	199.14
CHAPTER 1 (HB 5001), AS ADOPTED	\$17,206,737,533	\$24,910,198,123	\$42,116,935,656	112,024.78
Percentage Change	-1.61%	1.27%	0.07%	0.18%

Independent Agencies

State Corporation Commission

Chapter 806	\$1,200,000	\$89,498,603	\$90,698,603	678.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,200,000	\$89,498,603	\$90,698,603	678.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

State Lottery Department

Chapter 806	\$0	\$85,931,375	\$85,931,375	308.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$85,931,375	\$85,931,375	308.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia College Savings Plan

Chapter 806	\$0	\$385,747,708	\$385,747,708	88.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$385,747,708	\$385,747,708	88.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Retirement System

Chapter 806	\$0	\$63,476,177	\$63,476,177	314.00
-------------	-----	--------------	--------------	--------

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Support the cost of implementing a new hybrid retirement program	\$0	\$3,369,382	\$3,369,382	11.00
Support the cost of additional office space and parking	\$0	\$1,001,000	\$1,001,000	0.00
Provide additional nongeneral fund appropriation for building repairs and improvements	\$0	\$750,000	\$750,000	0.00
Provide nongeneral fund appropriation for software upgrades	\$0	\$375,000	\$375,000	0.00
Total Increases	\$0	\$5,495,382	\$5,495,382	11.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$5,495,382	\$5,495,382	11.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$68,971,559	\$68,971,559	325.00
Percentage Change	0.00%	8.66%	8.66%	3.50%
Virginia Workers' Compensation Commission				
Chapter 806	\$0	\$38,826,758	\$38,826,758	266.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$38,826,758	\$38,826,758	266.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy				
Chapter 806	\$0	\$2,962,491	\$2,962,491	33.12
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$2,962,491	\$2,962,491	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies				
Chapter 806	\$1,200,000	\$666,443,112	\$667,643,112	1,687.12
Approved Amendments				
Total Increases	\$0	\$5,495,382	\$5,495,382	11.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$5,495,382	\$5,495,382	11.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$1,200,000	\$671,938,494	\$673,138,494	1,698.12
Percentage Change	0.00%	0.82%	0.82%	0.65%

State Grants to Nonstate Entities

Nonstate Agencies

Chapter 806	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: State Grants to Nonstate Entities				
Chapter 806	\$0	\$0	\$0	0.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
CHAPTER 1 (HB 5001), AS ADOPTED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses				
Chapter 806	\$17,986,098,408	\$25,301,080,579	\$43,287,178,987	117,483.47
Approved Amendments				
Total Increases	\$45,090,361	\$163,513,455	\$208,603,816	250.14
Total Decreases	(\$326,024,902)	\$153,954,211	(\$172,070,691)	-40.00
Total: Approved Amendments	(\$280,934,541)	\$317,467,666	\$36,533,125	210.14
CHAPTER 1 (HB 5001), AS ADOPTED	\$17,705,163,867	\$25,618,548,245	\$43,323,712,112	117,693.61
Percentage Change	-1.56%	1.25%	0.08%	0.18%

APPENDIX C

Capital Outlay

DETAIL OF CHAPTER 1 - CAPITAL OUTLAY

Title	VCBA / VPBA	Nongeneral Fund		Total
		NGF	\$ 9(d) Bonds	
<u>Education</u>				
Marine Science (VIMS)				
Equipment Supplement	2,000,000	0	0	2,000,000
George Mason University				
Hylton Center Supplement	0	2,600,000	0	2,600,000
James Madison				
University Services Annex	0	3,000,000	5,000,000	8,000,000
Virginia Military Institute				
Improve Post Facilities, Phase II	0	0	4,000,000	4,000,000
Total: Office of Education	\$ 2,000,000.00	\$ 5,600,000.00	\$ 9,000,000.00	\$ 16,600,000.00
<u>Transportation</u>				
Virginia Port Authority				
Expand Port Terminals	0	0	0	Language
Total: Office of Transportation	\$0	\$0	\$0	\$0
<u>Central Appropriations</u>				
Central Capital Outlay				
Workers' Comp Commission Headquarters Supplement	0	10,226,787	0	10,226,787
VSU Water Tank and Distribution System Supplement	4,798,390	7,201,610	0	12,000,000
Capital Outlay Project Pool Supplement	300,000,000	0	0	300,000,000
Virginia War Memorial Project Title and Scope Clarification	0	0	0	Language
Planning Pool Technical Changes to Project Titles and NGF Authority	0	0	0	Language
JMU Madison Hall Detailed Planning Authority	0	0	0	Language
Water Quality and Stormwater Bond Program Changes	0	0	0	Language
Total: Central Appropriations	\$ 304,798,390.00	\$ 17,428,397.00	\$ -	\$ 322,226,787.00
Total: Capital Outlay Chapter 1	\$ 306,798,390.00	\$ 23,028,397.00	\$ 9,000,000.00	\$ 338,826,787.00
Grand Total: Capital Outlay	\$ 306,798,390.00	\$ 23,028,397.00	\$ 9,000,000.00	\$ 338,826,787.00