HB/SB 30
APPENDIX C

Summary of Detailed Actions in Budget

Legislative Department

General Assembly

	FY 2015 Totals General Fund	FY 2015 Totals Nongeneral Fund	FY 2015 Totals GF Positions	FY 2015 Totals NGF Positions	FY 2016 Totals General Fund	FY 2016 Totals Nongeneral Fund	FY 2016 Totals GF Positions	FY 2016 Totals NGF Positions
2014-2016 Base Budget, Chapter 806	**$36,555,381**	**$0**	**221.00**	**0.00**	**$36,555,381**	**$0**	**221.00**	**0.00**
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	$1,117,464	$0	0.00	0.00	$1,117,464	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$629,043	$0	0.00	0.00	$629,043	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,310	$0	0.00	0.00	$2,310	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,307	$0	0.00	0.00	$3,137	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$1,728	$0	0.00	0.00	$2,350	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,306	$0	0.00	0.00	$1,306	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$989	$0	0.00	0.00	$1,113	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$1,755,159	$0	0.00	0.00	$1,756,735	$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	($1,984)	$0	0.00	0.00	($1,841)	$0	0.00	0.00
Total Decreases	($1,984)	$0	0.00	0.00	($1,841)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,753,175**	**$0**	**0.00**	**0.00**	**$1,754,894**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$38,308,556**	**$0**	**221.00**	**0.00**	**$38,310,275**	**$0**	**221.00**	**0.00**
Percentage Change	**4.80%**	**0.00%**	**0.00%**	**0.00%**	**4.80%**	**0.00%**	**0.00%**	**0.00%**

Auditor of Public Accounts

	FY 2015 Totals General Fund	FY 2015 Totals Nongeneral Fund	FY 2015 Totals GF Positions	FY 2015 Totals NGF Positions	FY 2016 Totals General Fund	FY 2016 Totals Nongeneral Fund	FY 2016 Totals GF Positions	FY 2016 Totals NGF Positions
2014-2016 Base Budget, Chapter 806	**$10,457,520**	**$878,053**	**120.00**	**10.00**	**$10,457,520**	**$878,053**	**120.00**	**10.00**
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	$595,138	$0	0.00	0.00	$595,138	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$8,989	$0	0.00	0.00	$12,099	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,034	$87	0.00	0.00	$1,034	$87	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$913	$76	0.00	0.00
Total Increases	$605,167	$87	0.00	0.00	$609,190	$163	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

	FY 2015 Totals General Fund	FY 2015 Totals Nongeneral Fund	FY 2015 Totals GF Positions	FY 2015 Totals NGF Positions	FY 2016 Totals General Fund	FY 2016 Totals Nongeneral Fund	FY 2016 Totals GF Positions	FY 2016 Totals NGF Positions
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Legislative Department								
2014-2016 Base Budget, Chapter 806	**$72,052,144**	**$3,506,435**	**578.50**	**29.50**	**$72,052,144**	**$3,506,435**	**578.50**	**29.50**
Proposed Amendments								
Total Increases	$3,566,827	$702	0.00	0.00	$3,581,402	$1,555	0.00	0.00
Total Decreases	($6,439)	$0	0.00	0.00	($1,912,931)	($500,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$3,560,388**	**$702**	**0.00**	**0.00**	**$1,668,471**	**($498,445)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$75,612,532**	**$3,507,137**	**578.50**	**29.50**	**$73,720,615**	**$3,007,990**	**578.50**	**29.50**
Percentage Change	**4.94%**	**0.02%**	**0.00%**	**0.00%**	**2.32%**	**-14.22%**	**0.00%**	**0.00%**

Judicial Department

Supreme Court

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

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

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Total: Judicial Department								
2014-2016 Base Budget, Chapter 806	**$424,174,190**	**$32,905,193**	**3,259.71**	**103.00**	**$424,174,190**	**$32,905,193**	**3,259.71**	**103.00**
Proposed Amendments								
Total Increases	$21,217,428	$1,265,352	0.00	0.00	$21,808,992	$1,355,367	0.00	0.00
Total Decreases	($20,324)	($2,676)	0.00	0.00	($19,559)	($2,461)	0.00	0.00
Total: Governor's Recommended Amendments	**$21,197,104**	**$1,262,676**	**0.00**	**0.00**	**$21,789,433**	**$1,352,906**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$445,371,294**	**$34,167,869**	**3,259.71**	**103.00**	**$445,963,623**	**$34,258,099**	**3,259.71**	**103.00**
Percentage Change	**5.00%**	**3.84%**	**0.00%**	**0.00%**	**5.14%**	**4.11%**	**0.00%**	**0.00%**

Executive Offices

Office of the Governor

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

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

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

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

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

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

Administration

Secretary of Administration

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

Agriculture and Forestry

Secretary of Agriculture and Forestry

2014-2016 Base Budget, Chapter 806	**$344,602**	**$0**	**3.00**	**0.00**	**$344,602**	**$0**	**3.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

Commerce and Trade

Secretary of Commerce and Trade

	FY 2015 General Fund	FY 2015 Nongeneral Fund	FY 2015 GF Positions	FY 2015 NGF Positions	FY 2016 General Fund	FY 2016 Nongeneral Fund	FY 2016 GF Positions	FY 2016 NGF Positions
2014-2016 Base Budget, Chapter 806	**$632,413**	**$0**	**7.00**	**0.00**	**$632,413**	**$0**	**7.00**	**0.00**
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	$520	$0	0.00	0.00	$707	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,299	$0	0.00	0.00	$2,119	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$63	$0	0.00	0.00	$63	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$24,726	$0	0.00	0.00	$24,726	$0	0.00	0.00
Total Increases	$26,614	$0	0.00	0.00	$27,621	$0	0.00	0.00
Proposed Decreases								
Fund changes in state employee workers' compensation premiums	($48)	$0	0.00	0.00	($42)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($44)	$0	0.00	0.00	($44)	$0	0.00	0.00
Total Decreases	($92)	$0	0.00	0.00	($86)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$26,522**	**$0**	**0.00**	**0.00**	**$27,535**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$658,935**	**$0**	**7.00**	**0.00**	**$659,948**	**$0**	**7.00**	**0.00**
Percentage Change	**4.19%**	**0.00%**	**0.00%**	**0.00%**	**4.35%**	**0.00%**	**0.00%**	**0.00%**

Economic Development Incentive Payments

	FY 2015 General Fund	FY 2015 Nongeneral Fund	FY 2015 GF Positions	FY 2015 NGF Positions	FY 2016 General Fund	FY 2016 Nongeneral Fund	FY 2016 GF Positions	FY 2016 NGF Positions
2014-2016 Base Budget, Chapter 806	**$56,458,955**	**$375,000**	**0.00**	**0.00**	**$56,458,955**	**$375,000**	**0.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

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

Education

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Secretary of Education								
2014-2016 Base Budget, Chapter 806	**$1,207,073**	**$0**	**5.00**	**0.00**	**$1,207,073**	**$0**	**5.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

	FY 2015 Totals General Fund	FY 2015 Totals Nongeneral Fund	FY 2015 Totals GF Positions	FY 2015 Totals NGF Positions	FY 2016 Totals General Fund	FY 2016 Totals Nongeneral Fund	FY 2016 Totals GF Positions	FY 2016 Totals NGF Positions
Proposed Decreases								
Information Technology & Telecommunication Charges Allocation from Central Appropriations	($535)	($38)	0.00	0.00	$1,404	$100	0.00	0.00
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	($5,813)	($440)	0.00	0.00	($5,065)	($383)	0.00	0.00
Total Decreases	($6,348)	($478)	0.00	0.00	($3,661)	($283)	0.00	0.00
Total: Governor's Recommended Amendments	**$506,876**	**($478)**	**0.00**	**0.00**	**$511,695**	**($283)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,524,398**	**$1,238,759**	**185.50**	**0.00**	**$9,529,217**	**$1,238,954**	**185.50**	**0.00**
Percentage Change	**5.62%**	**-0.04%**	**0.00%**	**0.00%**	**5.67%**	**-0.02%**	**0.00%**	**0.00%**

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2014-2016 Base Budget, Chapter 806	**$5,405,073,593**	**$1,516,160,033**	**326.50**	**178.50**	**$5,405,073,593**	**$1,516,160,033**	**326.50**	**178.50**
Proposed Amendments								
Total Increases	$421,390,480	($28,135,335)	7.00	0.00	$458,872,506	($24,748,888)	7.00	0.00
Total Decreases	($191,065,317)	$37,993,307	0.00	0.00	($183,421,017)	$37,993,876	0.00	0.00
Total: Governor's Recommended Amendments	**$230,325,163**	**$9,857,972**	**7.00**	**0.00**	**$275,451,489**	**$13,244,988**	**7.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,635,398,756**	**$1,526,018,005**	**333.50**	**178.50**	**$5,680,525,082**	**$1,529,405,021**	**333.50**	**178.50**
Percentage Change	**4.26%**	**0.65%**	**2.14%**	**0.00%**	**5.10%**	**0.87%**	**2.14%**	**0.00%**

State Council of Higher Education for Virginia

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2014-2016 Base Budget, Chapter 806	**$80,984,077**	**$9,425,506**	**32.00**	**17.00**	**$80,984,077**	**$9,425,506**	**32.00**	**17.00**
Proposed Increases								
Provide additional funding for the Virginia Military Survivors and Dependents Education program	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Increase funding for Virtual Library of Virginia	$1,474,764	$0	0.00	0.00	$1,645,249	$0	0.00	0.00
Increase funding for Tuition Assistance Grant program	$3,088,548	$0	0.00	0.00	$3,088,548	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$3,251	$378	0.00	0.00	$4,421	$515	0.00	0.00
Establish Veteran and Military Educational Module and Coordinate Related Consortium	$341,525	$0	2.00	0.00	$161,890	$0	2.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$11,373	$0	0.00	0.00	$18,555	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1,690	$435	0.00	0.00	$14,082	$3,630	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$8,012	$932	0.00	0.00	$8,012	$932	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$166,672	$0	0.00	0.00	$166,672	$0	0.00	0.00
Total Increases	$5,145,841	$1,745	2.00	0.00	$5,157,435	$5,077	2.00	0.00

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer funding and positions to correct program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide support for 2019 Commemoration	$158,993	$0	1.00	0.00	$167,532	$0	1.00	0.00
Provide funding for incremental cost increases at new Yorktown Museum	$401,292	$0	1.00	0.00	$429,329	$0	1.00	0.00
Fund lease payments for electronic security equipment	$54,777	$0	0.00	0.00	$54,777	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$2,333	$4,118	0.00	0.00	$3,123	$5,514	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,713	$3,406	0.00	0.00	$2,713	$3,406	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1,994	$969	0.00	0.00	$23,205	$11,284	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,090	$1,638	0.00	0.00	$1,090	$1,638	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$693	$870	0.00	0.00	$693	$870	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$337,644	$0	0.00	0.00	$337,644	$0	0.00	0.00
Total Increases	$961,529	$11,001	2.00	0.00	$1,020,106	$22,712	2.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation and positions	$0	($866,025)	0.00	-20.00	$0	($866,025)	0.00	-20.00
Total Decreases	$0	($866,025)	0.00	-20.00	$0	($866,025)	0.00	-20.00
Total: Governor's Recommended Amendments	**$961,529**	**($855,024)**	**2.00**	**-20.00**	**$1,020,106**	**($843,313)**	**2.00**	**-20.00**
HB 30/SB 30, AS INTRODUCED	**$7,968,552**	**$7,939,028**	**97.00**	**65.00**	**$8,027,129**	**$7,950,739**	**97.00**	**65.00**
Percentage Change	**13.72%**	**-9.72%**	**2.11%**	**-23.53%**	**14.56%**	**-9.59%**	**2.11%**	**-23.53%**

The Library of Virginia

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2014-2016 Base Budget, Chapter 806	**$26,816,827**	**$10,526,833**	**134.09**	**63.91**	**$26,816,827**	**$10,526,833**	**134.09**	**63.91**
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$8,545	$3,355	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$49,713	$0	0.00	0.00	$134,225	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$156	$503	0.00	0.00	$2,773	$8,961	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$866	$0	0.00	0.00	$866	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,653	$1,041	0.00	0.00	$2,653	$10,410	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$455,235	$0	0.00	0.00	$455,235	$0	0.00	0.00
Total Increases	$508,623	$1,544	0.00	0.00	$604,297	$22,726	0.00	0.00

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

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

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	($156)	$0	0.00	0.00	($156)	$0	0.00	0.00
Total Decreases	($156)	$0	0.00	0.00	($156)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$517,184**	**$641,610**	**0.00**	**24.00**	**$521,560**	**$677,873**	**0.00**	**24.00**
HB 30/SB 30, AS INTRODUCED	**$10,327,766**	**$20,088,889**	**131.50**	**106.00**	**$10,332,142**	**$20,125,152**	**131.50**	**106.00**
Percentage Change	**5.27%**	**3.30%**	**0.00%**	**29.27%**	**5.32%**	**3.49%**	**0.00%**	**29.27%**

Total: Other Education								
2014-2016 Base Budget, Chapter 806	**$54,523,598**	**$46,643,603**	**453.28**	**283.72**	**$54,523,598**	**$46,643,603**	**453.28**	**283.72**
Proposed Amendments								
Total Increases	$2,713,267	$712,896	4.00	24.00	$2,741,000	$784,650	4.00	24.00
Total Decreases	($37,044)	($957,009)	0.00	-20.00	($35,316)	($955,800)	0.00	-20.00
Total: Governor's Recommended Amendments	**$2,676,223**	**($244,113)**	**4.00**	**4.00**	**$2,705,684**	**($171,150)**	**4.00**	**4.00**
HB 30/SB 30, AS INTRODUCED	**$57,199,821**	**$46,399,490**	**457.28**	**287.72**	**$57,229,282**	**$46,472,453**	**457.28**	**287.72**
Percentage Change	**4.91%**	**-0.52%**	**0.88%**	**1.41%**	**4.96%**	**-0.37%**	**0.88%**	**1.41%**

Total: Education								
2014-2016 Base Budget, Chapter 806	**$7,176,933,611**	**$9,233,034,774**	**18,327.47**	**38,583.92**	**$7,176,933,611**	**$9,233,034,774**	**18,327.47**	**38,583.92**
Proposed Amendments								
Total Increases	$590,140,496	$301,798,238	171.27	899.13	$629,306,347	$405,760,376	174.87	1,039.53
Total Decreases	($191,548,629)	$27,122,217	0.00	-635.00	($184,411,298)	$26,993,783	0.00	-635.00
Total: Governor's Recommended Amendments	**$398,591,867**	**$328,920,455**	**171.27**	**264.13**	**$444,895,049**	**$432,754,159**	**174.87**	**404.53**
HB 30/SB 30, AS INTRODUCED	**$7,575,525,478**	**$9,561,955,229**	**18,498.74**	**38,848.05**	**$7,621,828,660**	**$9,665,788,933**	**18,502.34**	**38,988.45**
Percentage Change	**5.55%**	**3.56%**	**0.93%**	**0.68%**	**6.20%**	**4.69%**	**0.95%**	**1.05%**

Finance

Secretary of Finance

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

Department of the Treasury

2014-2016 Base Budget, Chapter 806	**$7,767,081**	**$10,737,794**	**35.50**	**85.50**	**$7,767,081**	**$10,737,794**	**35.50**	**85.50**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

Health and Human Resources

Secretary of Health & Human Resources

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

Comprehensive Services for At-Risk Youth and Families

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2014-2016 Base Budget, Chapter 806	**$217,197,736**	**$52,607,746**	**0.00**	**0.00**	**$217,197,736**	**$52,607,746**	**0.00**	**0.00**

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

Department of Social Services

	FY 2015 General Fund	FY 2015 Nongeneral Fund	FY 2015 GF Positions	FY 2015 NGF Positions	FY 2016 General Fund	FY 2016 Nongeneral Fund	FY 2016 GF Positions	FY 2016 NGF Positions
2014-2016 Base Budget, Chapter 806	**$386,033,198**	**$1,477,870,237**	**400.21**	**1,305.29**	**$386,033,198**	**$1,477,870,237**	**400.21**	**1,305.29**

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

Natural Resources

Secretary of Natural Resources

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

Chippokes Plantation Farm Foundation

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

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

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

Public Safety

	FY 2015 Totals General Fund	FY 2015 Totals Nongeneral Fund	FY 2015 Totals GF Positions	FY 2015 Totals NGF Positions	FY 2016 Totals General Fund	FY 2016 Totals Nongeneral Fund	FY 2016 Totals GF Positions	FY 2016 Totals NGF Positions
Secretary of Public Safety								
2014-2016 Base Budget, Chapter 806	**$556,377**	**$0**	**6.00**	**0.00**	**$556,377**	**$0**	**6.00**	**0.00**
Proposed Increases								
Provide second Deputy to the Secretariat of Public Safety	$155,777	$0	1.00	0.00	$155,777	$0	1.00	0.00
Distribute Central Appropriation amounts to agency budgets	$30,323	$0	0.00	0.00	$30,323	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,687	$0	0.00	0.00	$2,753	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$381	$0	0.00	0.00	$518	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$55	$0	0.00	0.00	$55	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$47	$0	0.00	0.00	$55	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$188,276	$0	1.00	0.00	$189,487	$0	1.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($37)	$0	0.00	0.00	($37)	$0	0.00	0.00
Total Decreases	($37)	$0	0.00	0.00	($37)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$188,239**	**$0**	**1.00**	**0.00**	**$189,450**	**$0**	**1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$744,616**	**$0**	**7.00**	**0.00**	**$745,827**	**$0**	**7.00**	**0.00**
Percentage Change	**33.83%**	**0.00%**	**16.67%**	**0.00%**	**34.05%**	**0.00%**	**16.67%**	**0.00%**
Commonwealth Attorneys' Services Council								
2014-2016 Base Budget, Chapter 806	**$589,499**	**$38,450**	**7.00**	**0.00**	**$589,499**	**$38,450**	**7.00**	**0.00**

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2015 Totals General Fund	FY 2015 Totals Nongeneral Fund	FY 2015 Totals GF Positions	FY 2015 Totals NGF Positions	FY 2016 Totals General Fund	FY 2016 Totals Nongeneral Fund	FY 2016 Totals GF Positions	FY 2016 Totals NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	$41,788	$0	0.00	0.00	$41,788	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$694	$0	0.00	0.00	$944	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$220	$0	0.00	0.00	$234	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$134	$0	0.00	0.00	$134	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Provide annual review of offenders eligible for geriatric release	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$42,842	$0	0.00	0.00	$43,106	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$42,842**	**$0**	**0.00**	**0.00**	**$43,106**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,397,033**	**$0**	**12.00**	**0.00**	**$1,397,297**	**$0**	**12.00**	**0.00**
Percentage Change	**3.16%**	**0.00%**	**0.00%**	**0.00%**	**3.18%**	**0.00%**	**0.00%**	**0.00%**
Towing and Recovery Operations								
2014-2016 Base Budget, Chapter 806	**$0**	**$573,743**	**0.00**	**4.00**	**$0**	**$573,743**	**0.00**	**4.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Transfer appropriation to Criminal Justice Services and eliminate positions	$0	($573,743)	0.00	-4.00	$0	($573,743)	0.00	-4.00
Total Decreases	$0	($573,743)	0.00	-4.00	$0	($573,743)	0.00	-4.00
Total: Governor's Recommended Amendments	**$0**	**($573,743)**	**0.00**	**-4.00**	**$0**	**($573,743)**	**0.00**	**-4.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**
Total: Public Safety								
2014-2016 Base Budget, Chapter 806	**$1,691,225,643**	**$874,628,980**	**17,957.32**	**2,256.18**	**$1,691,225,643**	**$874,628,980**	**17,957.32**	**2,256.18**
Proposed Amendments								
Total Increases	$118,865,050	$52,290,526	230.00	36.00	$133,289,300	$73,752,958	240.00	58.00
Total Decreases	($20,179,240)	($2,135,615)	-379.50	-4.00	($20,146,305)	($2,110,081)	-379.50	-4.00
Total: Governor's Recommended Amendments	**$98,685,810**	**$50,154,911**	**-149.50**	**32.00**	**$113,142,995**	**$71,642,877**	**-139.50**	**54.00**
HB 30/SB 30, AS INTRODUCED	**$1,789,911,453**	**$924,783,891**	**17,807.82**	**2,288.18**	**$1,804,368,638**	**$946,271,857**	**17,817.82**	**2,310.18**
Percentage Change	**5.84%**	**5.73%**	**-0.83%**	**1.42%**	**6.69%**	**8.19%**	**-0.78%**	**2.39%**

Technology

Secretary of Technology

	FY 2015 Totals General Fund	FY 2015 Totals Nongeneral Fund	FY 2015 Totals GF Positions	FY 2015 Totals NGF Positions	FY 2016 Totals General Fund	FY 2016 Totals Nongeneral Fund	FY 2016 Totals GF Positions	FY 2016 Totals NGF Positions
2014-2016 Base Budget, Chapter 806	**$495,706**	**$0**	**5.00**	**0.00**	**$495,706**	**$0**	**5.00**	**0.00**
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	$19,335	$0	0.00	0.00	$19,335	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$777	$0	0.00	0.00	$1,269	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$259	$0	0.00	0.00	$353	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$49	$0	0.00	0.00	$49	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$20,426	$0	0.00	0.00	$21,012	$0	0.00	0.00
Proposed Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($24)	$0	0.00	0.00	($24)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($126)	$0	0.00	0.00	($120)	$0	0.00	0.00
Total Decreases	($150)	$0	0.00	0.00	($144)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$20,276**	**$0**	**0.00**	**0.00**	**$20,868**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$515,982**	**$0**	**5.00**	**0.00**	**$516,574**	**$0**	**5.00**	**0.00**
Percentage Change	**4.09%**	**0.00%**	**0.00%**	**0.00%**	**4.21%**	**0.00%**	**0.00%**	**0.00%**

Innovation and Entrepreneurship Investment Authority

	FY 2015 Totals General Fund	FY 2015 Totals Nongeneral Fund	FY 2015 Totals GF Positions	FY 2015 Totals NGF Positions	FY 2016 Totals General Fund	FY 2016 Totals Nongeneral Fund	FY 2016 Totals GF Positions	FY 2016 Totals NGF Positions
2014-2016 Base Budget, Chapter 806	**$8,282,500**	**$0**	**0.00**	**0.00**	**$8,282,500**	**$0**	**0.00**	**0.00**
Proposed Increases								
Appropriate GAP program funding in IEIA previously provided in EDIP	$3,200,000	$0	0.00	0.00	$3,200,000	$0	0.00	0.00
Provide funding for Broadband planning and assistance to localities	$1,048,253	$0	0.00	0.00	$1,048,253	$0	0.00	0.00
Support the cyber security and cyber data analytics industries	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase funding to the Growth Accelerator Program	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Conduct Modeling and Simulation initiatives	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1,054	$0	0.00	0.00	$12,393	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$819	$0	0.00	0.00	$819	$0	0.00	0.00
Total Increases	$5,500,126	$0	0.00	0.00	$5,511,465	$0	0.00	0.00

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

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

Transportation

Secretary of Transportation

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

Virginia Commercial Space Flight Authority

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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

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

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

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

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

Veterans Services and Homeland Security

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

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriation amounts to agency budgets	$398,070	$0	0.00	0.00	$398,070	$0	0.00	0.00
Increase service delivery to veterans under the Virginia Wounded Warrior Program	$372,835	$378,300	0.00	0.00	$383,462	$378,300	0.00	0.00
Provide support for benefits services offices	$164,640	$0	1.00	0.00	$149,640	$0	1.00	0.00
Increase support for the Virginia War Memorial	$191,833	$0	4.00	0.00	$108,500	$0	4.00	0.00
Continue the Transition Assistance Program	$150,000	$0	1.00	0.00	$150,000	$0	1.00	0.00
Establish VITA network connectivity	$141,565	$0	0.00	0.00	$116,272	$0	0.00	0.00
Provide support to transition to new Cardinal System	$60,000	$200,000	0.00	0.00	$0	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$8,183	$0	0.00	0.00	$15,350	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$10,624	$83,413	0.00	0.00	$11,708	$91,928	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$2,915	$13,295	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,369	$0	0.00	0.00	$1,369	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,008	$4,598	0.00	0.00	$1,008	$4,598	0.00	0.00
Add veterans cemeteries positions	$0	$0	0.00	2.00	$0	$0	0.00	2.00
Move Virginia Values Veterans appropriation between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Change program for the Virginia War Memorial Program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,500,127	$666,311	6.00	2.00	$1,338,294	$488,121	6.00	2.00
Proposed Decreases								
Remove one-time automation funding	($75,000)	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Total Decreases	($75,000)	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,425,127**	**$666,311**	**6.00**	**2.00**	**$1,263,294**	**$488,121**	**6.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$11,617,482**	**$47,143,168**	**118.00**	**563.00**	**$11,455,649**	**$46,964,978**	**118.00**	**563.00**
Percentage Change	**13.98%**	**1.43%**	**5.36%**	**0.36%**	**12.39%**	**1.05%**	**5.36%**	**0.36%**

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Veterans Services and Homeland Security								
2014-2016 Base Budget, Chapter 806	**$10,892,199**	**$48,651,756**	**118.00**	**564.00**	**$10,892,199**	**$48,651,756**	**118.00**	**564.00**
Proposed Amendments								
Total Increases	$1,520,158	$2,518,207	6.00	2.00	$1,359,822	($798,383)	6.00	2.00
Total Decreases	($95,052)	$0	0.00	0.00	($105,052)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,425,106**	**$2,518,207**	**6.00**	**2.00**	**$1,254,770**	**($798,383)**	**6.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$12,317,305**	**$51,169,963**	**124.00**	**566.00**	**$12,146,969**	**$47,853,373**	**124.00**	**566.00**
Percentage Change	**13.08%**	**5.18%**	**5.08%**	**0.35%**	**11.52%**	**-1.64%**	**5.08%**	**0.35%**

Central Appropriations

Central Appropriations

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2014-2016 Base Budget, Chapter 806	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2014-2016 Base Budget, Chapter 806	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**
Proposed Amendments								
Total Increases	$132,793,795	$33,314,915	0.00	0.00	$157,560,237	$33,314,915	0.00	0.00
Total Decreases	($246,005,154)	($1,935,761)	0.00	0.00	($246,282,104)	($2,031,295)	0.00	0.00
Total: Governor's Recommended Amendments	**($113,211,359)**	**$31,379,154**	**0.00**	**0.00**	**($88,721,867)**	**$31,283,620**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$137,797,098**	**$120,667,258**	**0.00**	**0.00**	**$162,286,590**	**$120,571,724**	**0.00**	**0.00**
Percentage Change	**-45.10%**	**35.14%**	**0.00%**	**0.00%**	**-35.35%**	**35.04%**	**0.00%**	**0.00%**

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

Independent Agencies

State Corporation Commission

	FY 2015 General Fund	FY 2015 Nongeneral Fund	FY 2015 GF Positions	FY 2015 NGF Positions	FY 2016 General Fund	FY 2016 Nongeneral Fund	FY 2016 GF Positions	FY 2016 NGF Positions
2014-2016 Base Budget, Chapter 806	**$1,200,000**	**$89,498,603**	**13.00**	**665.00**	**$1,200,000**	**$89,498,603**	**13.00**	**665.00**
Proposed Increases								
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$309	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$119	$0	0.00	0.00	$119	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$14	$0	0.00	0.00	$18	$0	0.00	0.00
Provide additional nongeneral fund appropriation to replace the Clerk's Information System	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Increase federal grant appropriation for utility safety	$0	$2,000,000	0.00	0.00	$0	$2,000,000	0.00	0.00
Total Increases	$133	$5,000,000	0.00	0.00	$446	$5,000,000	0.00	0.00
Proposed Decreases								
Eliminate nongeneral fund appropriation within the health insurance plan management program	$0	($87,000)	0.00	0.00	$0	($87,000)	0.00	0.00
Total Decreases	$0	($87,000)	0.00	0.00	$0	($87,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$133**	**$4,913,000**	**0.00**	**0.00**	**$446**	**$4,913,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,200,133**	**$94,411,603**	**13.00**	**665.00**	**$1,200,446**	**$94,411,603**	**13.00**	**665.00**
Percentage Change	**0.01%**	**5.49%**	**0.00%**	**0.00%**	**0.04%**	**5.49%**	**0.00%**	**0.00%**

State Lottery Department

	FY 2015 General Fund	FY 2015 Nongeneral Fund	FY 2015 GF Positions	FY 2015 NGF Positions	FY 2016 General Fund	FY 2016 Nongeneral Fund	FY 2016 GF Positions	FY 2016 NGF Positions
2014-2016 Base Budget, Chapter 806	**$0**	**$85,931,375**	**0.00**	**308.00**	**$0**	**$85,931,375**	**0.00**	**308.00**
Proposed Increases								
Adjust funding to reflect changes in rent charges at the seat of government	$0	$31,362	0.00	0.00	$0	$51,170	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$21,597	0.00	0.00	$0	$21,597	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$8,501	0.00	0.00	$0	$8,501	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$0	$6,203	0.00	0.00
Total Increases	$0	$61,460	0.00	0.00	$0	$87,471	0.00	0.00

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

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

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

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

State Grants to Nonstate Entities

Nonstate Agencies

	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

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