

COMMONWEALTH OF VIRGINIA

EXECUTIVE AMENDMENTS TO THE
2014-2016 BIENNIAL BUDGET

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GOVERNOR

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COMMONWEALTH OF VIRGINIA

EXECUTIVE AMENDMENTS TO THE 2014-2016 BIENNIAL BUDGET

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PART A- OVERVIEW



READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT

This publication describes Governor McAuliffe's proposed amendments to the Commonwealth of Virginia's 2014-2016 biennial budget. Additional information regarding agency strategic plans and performance management, including detailed service area budget tables may be accessed via:

- www.vaperforms.virginia.gov
- www.dpb.virginia.gov

The budget document contains the following components:



PART A: INTRODUCTION

This section contains highlights of Governor McAuliffe's proposed recommendations for the 2014-2016 biennium, an economic forecast outlining the status of Virginia's economy, and a revenue forecast reviewing the Commonwealth's fiscal outlook, including the projected revenues on which the preceding budget amendments are based.

PART B: OPERATING BUDGET

Part B presents the Governor's proposed amendments for the operating budget. This section is organized by the three branches of government: Legislative, Judicial, and Executive. The Executive Department section is also organized by secretarial area.

For each branch of government or secretarial area you will find:

Overview	The branch's major functions of government or secretarial area.
Agency Listing	A listing of each agency within the branch of government or secretarial area.
Summary Graphs	Depict the financing of secretarial areas by funding source and the general fund and nongeneral fund operating budget history for secretarial areas.

For each individual agency you will find:	
Agency Name	Agency's proper name and Web site address.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2014-2016 biennium, including agency historical funding data and capital outlay amendments. The categories relating to funding are general fund and nongeneral fund. Also, there is a category indicating an agency's personnel cost. Table notes: All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; and agencies appear in the same order as in the budget bill; and the values in the personnel costs category may exceed the sum of the general fund and nongeneral fund categories for addenda items. Personnel cost totals do not reflect any adjustments to any other budget category.
Authorized Position Summary	A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed positions amendments for the 2014-2016 biennium, many of these reflecting actions taken as part of the Governor's budget savings actions. Historical data provided in the "operating budget summary" and the "authorized position summary" for 2011 and 2012 are from Chapter 890 and for 2013 and 2014 are from Chapter 806.
Capital Budget Summary	The Governor's capital budget amendments for the 2012-2014 biennium detailed by funding source: general fund, nongeneral fund, and bond proceeds.
Recommended Operating Budget Addenda	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by a budget amendment.
Recommended Savings Addenda	Bullet items briefly describe specific savings recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Recommended Operating Addenda. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by a budget amendment.
Recommended Capital Budget Addenda	Bullet items briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

PART C: OTHER REPORTS

This section has four main components:

Studies and Evaluations	Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years.
Aid to Localities (ATL)	The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.
Supplemental Information	Information on tax-supported debt capacity and per capita appropriations.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

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HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED



Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2014 - 2016 biennium was adopted by the 2014 General Assembly. Amendments to this two year budget will be considered by the General Assembly during its 2015 session.

Governor McAuliffe will present his amendments to the 2014 - 2016 biennial budget in the following pages.

Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's and secretarial review, legislative action, and budget implementation.

Key Budget Dates	
October 9, 2014	Instructions issued to agencies on preparing and submitting their proposed budget amendments
October 31, 2014	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 17, 2014	Governor submits recommended budget to General Assembly
January 14, 2015*	General Assembly convenes
February 1, 2015*	Budget bill crossover occurs
February 21, 2015*	General Assembly adjourns
April 15, 2015*	Reconvened General Assembly session occurs

* indicates tentative dates

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ECONOMIC FORECAST



Review of FY 2014

In the national economy, modest economic growth persisted despite higher taxes, sequestration, and weak economies overseas. Conditions in the housing market and labor market had improved. The job market showed improvement, with job growth of 1.7 percent, slightly higher than in the prior year. The services sector drove the job gains while those sectors most closely related to the housing sector (construction and financial activities) continued on a path of a solid recovery.

In the official forecast for FY 2014, employment in Virginia was expected to grow at a slower pace than in FY 2013 and personal income was also expected to grow more slowly. While Virginia's higher-than-average dependence on federal spending helped Virginia weather the recession, in FY 2014 it was a liability stemming from federal spending reductions in addition to the decisions regarding the debt-ceiling and automatic spending cuts per the sequester. These cuts had some effect on hiring in defense-related industries in Virginia, most of which are part of the professional and business services sector.

National economy - Growth continues at a modest pace

Modest economic growth has persisted despite higher taxes, sequestration, and weak economies overseas. Current national indicators suggest the economy continues to expand at a modest pace. Conditions in the housing sector and job market have improved and should provide some momentum going forward.

Growth in U.S. Gross Domestic Product (GDP) rose in FY 2014. The value of all goods and services produced within the U.S., adjusted for inflation, increased by 2.5 percent in FY 2014. Total personal income increased by 2.7 percent, while wages and salaries rose by 3.6 percent. The federal funds target rate has remained unchanged and the Fed continues to scale back its quantitative easing program.

Consumer spending growth remains weak. Consumer spending rose by 2.4 percent in FY 2014.

National employment increased by 1.7 percent in FY 2014. Total nonagricultural employment grew 1.7 percent, close to the forecast of 1.6 percent. Most sectors finished the year close to expectations. The largest variance from the forecast was in the leisure and hospitality sector, which grew 3.2 percent, ahead of the forecast of 2.7 percent growth. The only sectors which lost jobs were government and information services.

Virginia's economic performance in FY 2014 remains below trend

Total personal income increased 1.4 percent, 1.5 percentage points behind the forecast; dividends, interest, and rent, which increased by 2.0 percent, were 2.7 percentage points behind the forecast; and supplements to wages and salaries finished 0.2 percentage points behind the forecast. Wages and salaries, which accounted for 52 percent of total personal income in FY 2014, grew 0.9 percent or 1.7 percentage points below the forecast. These shortfalls were somewhat offset by the other two components of income, as they performed better than expected. First, proprietor's income, which made up seven percent of total personal income in FY 2014, rose 4.4 percent instead of the predicted 3.8 percent. Second, net transfer payments declined by 0.4 percent which was ahead of the 1.6 percent decline forecasted.

Payroll employment grew 0.6 percent in FY 2014, 0.4 percent below the forecast. In the official forecast, total nonagricultural employment was projected to increase 1.0 percent, with the average annual employment level rising by 37,600 jobs. Actual job gains were 22,800, an increase of 0.6 percent. Job losses in professional and business services and construction pulled down total employment in the Commonwealth. Overall, six out of ten major employment sectors met or exceeded the official forecast in FY 2014.

In terms of the number of jobs, the largest variance was concentrated in other services, which was expected to gain 14,200 jobs, however it gained only 1,600 positions. Also, the professional and business services sector was expected to gain 6,800 jobs, but lost 8,200 jobs. Financial activities gained 3,100 jobs; this sector outperformed the forecasted loss of 1,900 jobs. Federal government lost 3,800 jobs more than the anticipated loss of 2,900.

Here is a look at regional employment in Virginia during FY 2014:

Northern Virginia

In Northern Virginia, which represents 36 percent of all jobs in the state, total employment rose by 6,300 jobs, well below the predicted amount of 27,500. The professional and business services sector subtracted 5,700 jobs in FY 2014, more than reversing the gain of 4,200 jobs in FY 2013. Other services added only 600 jobs, 15,500 less than predicted. The government sector added 2,300 jobs, instead of 1,100 jobs. Construction added 600 fewer jobs than expected, while financial activities added 1,100 more than expected.

Richmond/Petersburg

The Richmond-Petersburg area was the only area to exceed expectations. Employment in the Richmond-Petersburg MSA (17 percent of state employment) grew 2.3 percent (14,400 jobs) in FY 2014, far ahead of the forecast of 0.5 percent. Retail and wholesale trade increased more than expected, adding 6,500 jobs instead of the predicted 700. Education and health services added 2,900 more jobs than expected, while leisure and hospitality added 1,400 more than expected. Government added 600 jobs, in line with the forecast.

Norfolk/Virginia Beach/Newport News

Employment in the Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) was below expectations in FY 2014, increasing 0.8 percent compared with the forecast of 1.1 percent growth. The region gained 6,300 jobs in FY 2014, compared with the forecast of 7,900. The professional and business services sector lost 400 jobs compared to expectations of 1,000 new jobs. Employment in the tourism industry, long a

staple of the area economy, grew more than expected, adding 1,800 jobs compared with a forecast of 500. Government, which was forecast to gain 800 jobs, lost 1,500. Education and health services outperformed the forecast, adding 3,000 more jobs than expected.

Balance of the state

Outside of the three major metro areas, the remainder of the state (27 percent of state employment) declined 4,200 jobs in FY 2014, below the forecasted loss of 900. Professional and business services lost 1,800 jobs, instead of the predicted gain of 1,100. Education and health gained 1,100 fewer jobs than expected, while leisure and hospitality posted no change but better than the expected decline of 1,100 jobs. Government decreased by 1,900 jobs, instead of losing 3,300.

Modest, but steady growth

	Actual	Forecast	
	FY 2014	FY 2015	FY 2016
Real GDP	2.5%	2.5%	2.4%
Employment*	1.7%	1.9%	1.6%
Unemployment	6.8%	5.8%	5.6%
CPI	1.6%	1.2%	1.3%
	% Growth		

*Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the November 2014 Global Insight standard forecast. Source: Department of Taxation

U.S Economy expected to continue on a modest growth track

The November forecast anticipates that the U.S. economic recovery is on firmer ground as economic fundamentals show improvement. A continuation of economic growth is expected through at least 2018. This recovery is based on several things occurring: relatively robust domestic demand, a strengthening currency, increasing domestic oil production, which assists in keeping global oil prices in check, and the Federal Reserve implementing its tighter monetary policies smoothly. Highlights of the economic outlook for the next two years include:

- Real Gross Domestic Product is projected to grow by 2.5 percent in FY 2015 and 2.4 percent in FY 2016.
- Employment growth is expected to be below two percent over the next two fiscal years.
- Real consumer spending is expected to grow by 2.4 percent in FY 2015 and 2.9 percent in FY 2016.
- Inflation is expected to grow by 1.2 percent in FY 2015 and 1.3 percent in FY 2016.
- The Federal Reserve is expected to maintain the federal funds rate at, or close to, zero through FY 2015.

Virginia economy is expected to expand at a moderate pace

In the November economic forecast, economic growth continues to improve, but performs below the national economy. In this version, federal government spending is expected to decline 2.9 percent in CY 2014, following a 5.7 percent drop in CY 2013; federal government spending is expected to continue to be a drag, although to a smaller extent beginning in fiscal year 2016. Here is a look at what economists are predicting for Virginia:

- o Personal income is expected to grow 3.7 percent in FY 2015 and 3.8 percent in FY 2016. Wages and salaries are expected to grow 3.4 percent in fiscal year 2015 and 3.5 percent in fiscal year 2016.

- o Employment is expected to modestly increase by 0.9 percent and 1.4 percent in FY 2015 and FY 2016, respectively.

- o Employment in the professional and business services sector is forecast to increase by 0.8 percent in FY 2015.

- o Construction employment is expected to grow by 2.1 percent in FY 2015.

- o Employment in trade, transportation and utilities is expected to increase by 0.8 percent in FY 2015.

REVENUE FORECAST

The Commonwealth's total revenue consists of two types of resources: the general fund and nongeneral funds. About half of state revenues are "nongeneral funds," or funds earmarked by law for specific purposes. For example: motor vehicle sales and motor fuel taxes are earmarked by law for transportation programs; students' tuition and other fees support higher education, and federal grants are designated for specific activities.

General fund revenues are derived from general taxes paid by citizens and businesses in Virginia. Since general fund revenue is not dedicated to any particular purpose and can be used for a variety of government programs, these are the funds that the Governor and the General Assembly have the most discretion to spend.

General fund revenues can primarily be attributed to five major revenue sources. The two largest sources are the individual income tax and the sales and use tax. Other major revenue sources are corporate income taxes, wills, suits, deeds, and contract fees, and taxes on insurance company premiums. Miscellaneous taxes and other revenues also contribute to the general fund.



FY 2014 revenue collections decline

In FY 2014, total general fund revenues fell 1.6 percent to \$16,411.4 million, falling short of the official forecast (1.0 percent growth) by \$438.0 million. This marks the first time that revenues have declined outside of a national recession. Adjusting for the accelerated sales tax program, total revenues fell 0.6 percent, trailing the economic-base forecast of 2.1 percent growth.

All major sources except the insurance premiums tax and individual income tax refunds contributed to the deficit, however, collections of individual nonwithholding accounted for most of the shortfall in FY 2014. Collections in this source were \$401.1 million below the estimate, a variance of -13.7 percent. Payroll withholding and sales tax collections, 83 percent of total revenues and closely related to economic activity, finished a combined 0.6 percent below forecast. Taken together, the two sources were \$78.9 million behind the forecast. Two major sources contributed positively to collections. Individual refunds were \$51.3 million lower than forecast, a net positive for the Commonwealth, and insurance premiums taxes finished the year with a \$31.0 million surplus. Collectively, the five major sources ended the year \$476.8 million below the forecast (2.9 percent variance). Also, collections of miscellaneous taxes and other revenues were \$38.8 million ahead of the forecast in FY 2014 (5.8 percent variance).

General fund revenues expected to show below-trend growth over the forecast horizon

The general fund revenue forecast for FY 2014 through FY 2016 includes slightly below-trend growth that appears to be the new norm for Virginia's economy. In particular, the slow rate of job growth over the next two years and federal sequestration are expected to constrain growth in general fund revenue collections.

Growth of total general fund revenues (excluding transfers) of 3.1 percent in FY 2015 reflects the aforementioned sluggish job growth. Revenue growth of 3.1 percent for FY 2016, illustrates the lack of robust growth in this economic recovery.

General Fund Forecast for FY 2015 and FY 2016*

	Actual FY 2014	Forecast FY 2015	Forecast FY 2016
Corporate income	\$757.5	\$757.9	\$771.6
Individual income	11,253.3	11,645.3	12,036.1
Insurance premiums	320.4	334.5	326.8
State sales & uses	3,066.5	3,197.8	3,292.0
Wills, suits, deeds & contract fees	310.8	318.3	318.3
Miscellaneous	702.9	673.6	714.5
Total revenues	\$16,411.4	\$16,927.4	\$17,459.3
ABC profits	\$72.2	\$77.3	\$80.2
Sales Tax (0.25%)	334.0	348.1	359.3
Transfers per the Appropriations Act	131.5	208.1	124.6
Total transfers	\$537.7	\$633.5	\$564.1
Total general fund	\$16,949.1	\$17,560.9	\$18,023.4

*Dollars in millions. Excludes balances available for appropriation. Figures may not add due to rounding. Source: Virginia Department of Taxation.

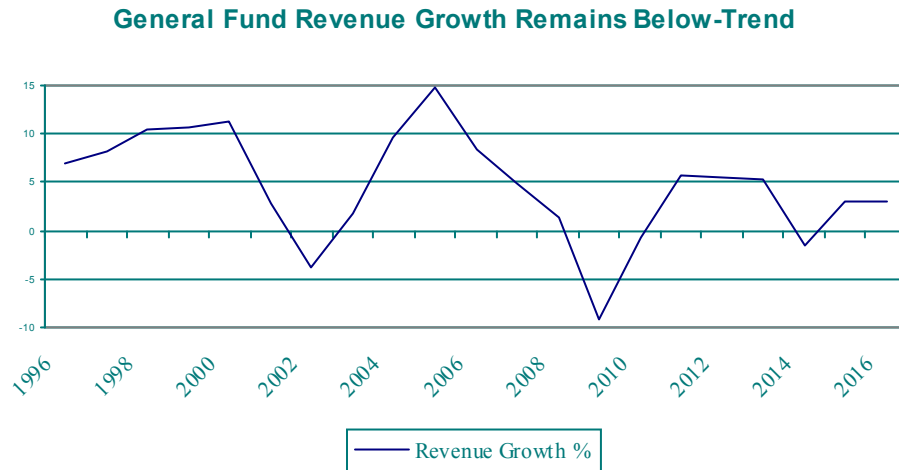
FORECAST FOR THE MAJOR GENERAL FUND REVENUE SOURCES

For each of the major categories of general fund revenue, the following describes the actual performance in FY 2014 and the estimate over the forecast horizon.

Individual income taxes

Collections of net individual income taxes (69 percent of total revenues) fell 0.8 percent in FY 2014, trailing the annual forecast of 2.9 percent growth. Receipts of \$11,253.3 million were \$415.8 million below the official estimate, a variance of 3.6 percent from the forecast. Although refunds were lower than expected, both withholding and nonwithholding fell short of their estimates, with nonwithholding accounting for the bulk of the shortfall.

Individual income tax collections are expected to post moderate gains over the next two fiscal years, growing by 3.5 percent and 3.4 percent, respectively.



Sales and use taxes

Collections of sales and use taxes (19 percent of total revenues) were \$3,066.5 million in FY 2014, \$12.9 million below the forecast, a forecast variance of 0.4 percent. Collections fell 4.8 percent for the year compared with the forecast of a 4.4 percent decline. Adjusting for accelerated sales tax payments received in June, sales tax collections grew 0.8 percent in FY 2014, compared with the economic-base forecast of a 1.6 percent increase. Monthly growth rates were below the annual forecast in six out of the 12 months as Virginia consumers have shown restraint in the face of federal government layoffs and spending cuts.

Growth in sales tax collections are expected to increase by 4.3 percent and 2.9 percent in fiscal years 2015 and 2016, respectively.

Corporate income taxes

Corporate income tax collections (5 percent of total revenues), historically the most volatile revenue source, fell short of the forecast. Collections of \$757.5 million were \$12.4 million below expectations, a forecast variance of 1.6 percent. The fiscal year decrease of 4.9 percent trailed the forecast of a 3.4 percent decline.

The corporate revenue model considers gross payments and refunds separately. Gross payments are modeled as a function of Virginia specific pre-tax corporate profits and the S&P 500 index. Refunds are driven by the historic ratio of gross payments to refund activity. In FY 2015 and FY 2016, collections are expected to increase by 0.1 percent and 1.8 percent, respectively.

Insurance company premiums taxes

One major source to see a surplus, collections of taxes on the premiums of insurance companies (2 percent of total revenues) were \$320.4 million in FY 2014 - \$31.0 million above the annual estimate. Growth in the commercial real estate market and improving home values led to a rebound in insurance premiums tax collections.

The forecast for insurance premiums is for growth of 4.4 percent and -2.3 percent, respectively over the next two fiscal years.

Wills, suits, deeds & contract fees

Wills, suits, deeds, and contract fees (2 percent of total revenues), of which the primary component is the recordation tax, were well behind the forecast in fiscal year 2014. The sluggish recovery of the housing market slowed recordation receipts and caused a deficit in this source of \$66.7 million, a variance of -17.7 percent. Collections finished the year at \$310.8 million, a 17.7 percent drop from FY 2013 and far below the official forecast of 0.0 percent growth.

The revenue model for wills, suits, deeds and contracts is based on mortgage originations and median home prices in Virginia, along with the yield on 30-year treasury bonds. The outlook for recordation taxes drives the other components of this source. The JABE pessimistic forecast for collections in this source is 2.4 percent growth, an upward revision of \$3.8 million.

Tax Preference Items Included in the General Fund Revenue Forecast

The general fund revenue forecast for FY2015 and FY2016 also includes \$114.3 million in additional collections related to limiting or eliminating some tax preference items. These include:

1. Limiting the amount of Coalfield Enhancement Tax Credit that may be claimed at \$500,000 per return and limiting the amount of the Virginia Coal Employment & Production Incentive Tax Credit to \$2 per ton and limit the amount the credit can be redeemed to \$500,000. Together, these two actions save the Commonwealth almost \$20 million in FY 2016.
2. Reducing the deduction for long-term health care insurance from 100% to 50% of the amount of premiums paid annually resulting in a positive revenue impact of \$9.4 million in FY 2016
3. Limiting the amount of the Land Preservation Tax Credit that may be claimed to \$20,000 per taxpayer, and \$40,000 for joint returns, resulting in \$22.4 million in savings in FY 2016
4. Combining all sales tax holidays into a single three day holiday in August saving \$1.6 million in FY 2015 and \$1 million in FY 2016
5. Reducing the Accelerated Sales Tax (AST) threshold, which would result in increasing general fund revenues by \$39.2 million in FY 2015 and \$18.6 million in FY 2016.
6. Imposing the sales tax on online travel companies resulting in \$1.7 million in general fund savings in FY 2016, and
7. Repealing the subtraction for the sale of land for open space use, resulting in \$500,000 in increased revenues in FY 2016.

60.7 PERCENT OF STATE REVENUE IS NONGENERAL FUND REVENUE

Although most public attention is focused on general fund revenue, over one-half of all revenue in the state budget consists of nongeneral funds that are earmarked by law for specific purposes. Nongeneral fund revenue collections increased by 10.0 percent in 2014, and are expected to increase by 18.8 percent in 2015, and 2.1 percent in 2016. Nongeneral funds are 60.7 percent of total state revenue during the 2014-2016 biennium.

Federal grants and other contracts

Federal grants are the largest single source of nongeneral fund revenue, about 37 percent of the total. Frequently these grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants, and often states must provide matching funds. The Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2014, federal grants and other contracts decreased to \$9.2 billion. This source is projected to increase by five percent to \$9.7 billion in 2015 and 1.9 percent in 2016 to \$9.9 billion. The decline in 2014 is due to the uncertainty surrounding the federal budget and future federal domestic spending.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. In 2015, institutional revenue collections are expected to be \$7.2 billion or about 27.2 percent of all nongeneral fund revenue. Institutional revenues are projected to grow to \$7.4 billion in 2016. Overall institutional revenues are projected to be 28.4 percent of all nongeneral fund revenues over the 2014-2016 biennium. These growth rates reflect the higher cost of services provided by these institutions.

Transportation Fund

State transportation revenue comes from several sources including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. Money in this fund is used to support highway construction and maintenance and operating costs. Federal, local, and toll revenues are also used to finance transportation programs.

The 2014 revenue collections increased by 25.4 percent. Total fund revenues from state sources are expected to be \$3.0 billion in 2015 and \$3.2 billion in 2016.

During the 2007 session of the General Assembly, legislation was passed that provided new revenues into the Commonwealth Transportation Fund. Motor Vehicle license fees, motor fuels taxes and miscellaneous revenues reflect these adjustments. Beginning in FY 2009, one third of the insurance premiums tax and three cents of the twenty five cent recordation tax is deposited to the Commonwealth Transportation Fund. The 2013 Session of the General Assembly passed House Bill 2313 (Chapter 766) which provided a considerable influx of new revenues into the Commonwealth Transportation Fund. Included in the bill was the elimination of the \$0.175 per gallon tax on motor fuels, and replaces it with a percentage-based tax of 3.5 percent for gasoline and a 6 percent tax on diesel fuel. The bill also raised the state sales and use tax from 4 percent to 4.3 percent the increased revenue dedicated to the Transportation Fund. The bill also increased the share of

the existing general sales and use tax revenues used for transportation from 0.5 percent to 0.675 percent phased in over four years. Finally the bill amended the tax on the sale of motor vehicles (the "titling tax"). The new rate of 4.15 percent is being phased in over four years.

Unemployment insurance fund

Unemployment insurance tax collections rise and fall with trends in the economy.

Unemployment tax collections are expected to decrease to \$696.7 million in 2015 and \$673.7 million in 2016. These projected collections reflect the decreases in the four-year moving average of benefit charges overwhelming the fluctuations in the pool tax rate. The current estimate anticipates increases in the pool taxes of 0.19 percent and 0.24 percent for calendar years 2015-2016, respectively. A fund building tax is imposed in calendar years 2015-2018.

Master Tobacco Settlement Agreement funds

The Master Settlement Agreement (MSA) was signed between the major participating cigarette manufacturers and 45 states, the District of Columbia, and five United States' territories on November 23, 1998. The settlement agreement releases participating manufacturers from past, present, and future smoking-related claims of the states in return for an annual cash payment to the states in perpetuity. These payments are to be adjusted over time for several factors, including inflation and changes in volume of domestic cigarette shipments.

The Commonwealth's plan for the use of MSA funds has three elements. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked 60 percent of the allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. Recently, the annual amount received by this Fund was securitized and turned into an endowment. Thus, the Fund now receives

earnings on this endowment. The Virginia Tobacco Settlement Fund receives the next 8.5 percent of the MSA allocation for the purposes of preventing tobacco use by minors and reducing childhood obesity. Programs targeted at minors include but are not limited educational and awareness programs. The final portion of the allocation (41.5 percent) goes to the Virginia Health Care Fund. This Fund can be used to pay for various health care costs faced by the Commonwealth, including the Medicaid program for indigent health care. For 2015 and 2016, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment, an amount estimated at \$70.3 million each year. The Foundation for Healthy Youth is anticipated to take in \$9.4 million in 2015 and \$9.3 million in 2016.

The Virginia Health Care Fund will receive \$48.2 million in 2015, and \$47.7 million in 2016.

Nongeneral fund forecast for the 2014-2016 biennium*

	Actual FY 2014	Forecast FY 2015	Forecast FY 2016
Motor vehicle fuel tax	\$697.1	\$760.8	\$889.6
Unemployment compensation payroll tax	735.2	696.7	673.7
Special highway tax from sales tax	571.1	886.2	916.0
Motor vehicle sales tax and use tax	788.6	814.2	840.0
Other taxes	1,986.7	1,370.0	1,378.4
Rights and privileges	1,002.2	1,087.4	1,080.6
Sale of property and commodities	1,836.5	1,482.1	1,466.7
Assessment & receipts for special services	227.1	226.7	234.2
Institutional revenue**	2,787.5	7,157.1	7,373.3
Interest dividends and rents	401.0	149.0	164.2
Federal grants and contracts	9,224.7	9,690.0	9,872.9
Master Tobacco Settlement Agreement Funds	58.1	128.0	127.4
Other Revenue	1,694.2	1,846.2	1,699.7
Total	\$22,009.8	\$26,294.4	\$26,716.8

*Based on December 2014 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds. Source: Department of Planning and Budget, based on data submitted by agencies.

**Per the Management Agreement between the tier 3 schools and the Commonwealth as set forth in Chapters 933 and 943 of the 2006 Acts of Assembly, the tier 3 schools are not required to report actual revenue collections in CARS.

COMMONWEALTH OF VIRGINIA

EXECUTIVE AMENDMENTS TO THE
2014-2016 BIENNIAL BUDGET

TERENCE R. MCAULIFFE
GOVERNOR

PART B- OPERATING BUDGET



LEGISLATIVE DEPARTMENT



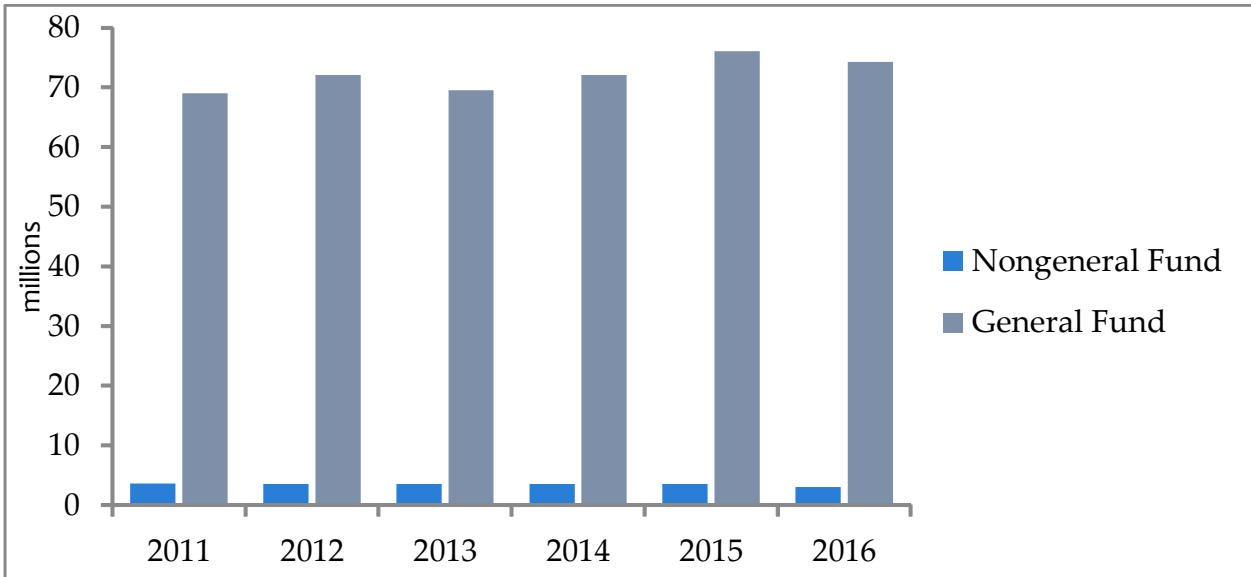
The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities, and studying policy issues.



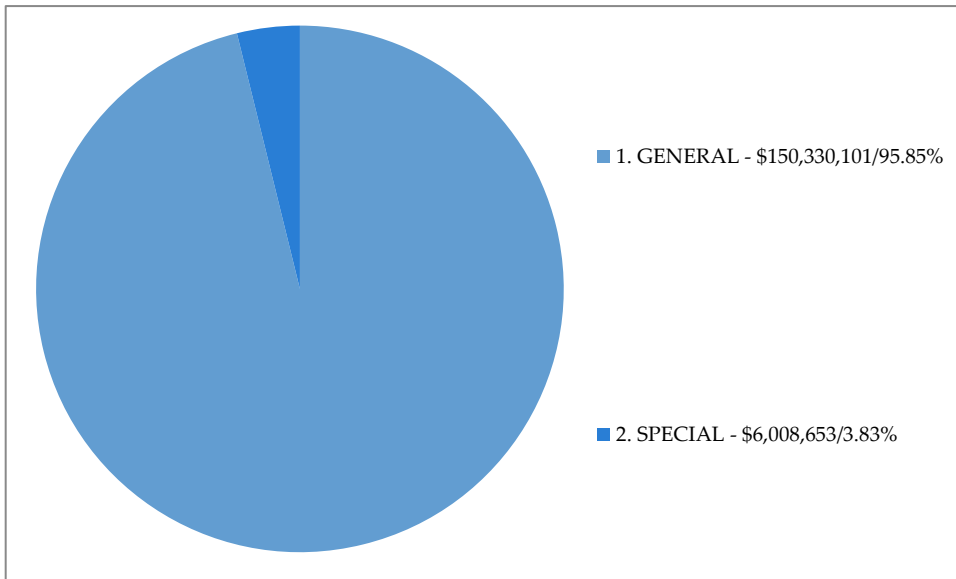
Legislative Department Includes:

General Assembly of Virginia	Virginia State Crime Commission
Auditor of Public Accounts	Virginia Freedom of Information Advisory Council
Commission on the Virginia Alcohol Safety Action Program	Virginia Housing Commission
Division of Capitol Police	Brown v. Board of Education Scholarship Committee
Division of Legislative Automated Systems	Virginia Sesquicentennial of the American Civil War Commission
Division of Legislative Services	Commission on Unemployment Compensation
Capitol Square Preservation Council	Small Business Commission
Chesapeake Bay Commission	Commission on Electric Utility Regulation
Virginia Disability Commission	Manufacturing Development Commission
Dr. Martin Luther King, Jr. Memorial Commission	Joint Commission on Administrative Rules
Joint Commission on Health Care	Virginia Bicentennial of the American War of 1812 Commission
Joint Commission on Technology and Science	Virginia Conflict of Interest and Ethics Advisory Council
Commissioners for the Promotion of Uniformity of Legislation in the United States	World War II 75th Anniversary Commemoration Commission
State Water Commission	Joint Legislative Audit and Review Commission
Virginia Coal and Energy Commission	Virginia Commission on Intergovernmental Cooperation
Virginia Code Commission	Legislative Department Reversion Clearing Account
Virginia Commission on Youth	

Legislative Department Operating Budget History



Financing of the Legislative Department* Based on 2014-2016 Proposed Operating Budget *Funds with totals less than 1% have not been included



General Assembly of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 33,802,907	\$ 0	\$ 23,718,122
2012 Appropriation	\$ 33,897,607	\$ 0	\$ 23,812,822
2013 Appropriation	\$ 34,175,023	\$ 0	\$ 24,439,037
2014 Appropriation	\$ 36,555,381	\$ 0	\$ 26,818,801
2015 Base Budget	\$ 38,421,116	\$ 0	\$ 28,565,308
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 38,421,116	\$ 0	\$ 28,565,308
2016 Base Budget	\$ 38,414,355	\$ 0	\$ 28,565,308
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 38,414,355	\$ 0	\$ 28,565,308

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	221.00	0.00	221.00
2012 Appropriation	221.00	0.00	221.00
2013 Appropriation	221.00	0.00	221.00
2014 Appropriation	221.00	0.00	221.00
2015 Base Budget	221.00	0.00	221.00
2015 Addenda	0.00	0.00	0.00
2015 Total	221.00	0.00	221.00
2016 Base Budget	221.00	0.00	221.00
2016 Addenda	0.00	0.00	0.00
2016 Total	221.00	0.00	221.00

Auditor of Public Accounts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 10,367,464	\$ 869,754	\$ 9,660,505
2012 Appropriation	\$ 10,367,464	\$ 869,754	\$ 9,660,505
2013 Appropriation	\$ 10,453,492	\$ 878,053	\$ 9,685,490
2014 Appropriation	\$ 10,457,520	\$ 878,053	\$ 9,685,490
2015 Base Budget	\$ 11,062,281	\$ 878,140	\$ 10,348,344
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 11,062,281	\$ 878,140	\$ 10,348,344
2016 Base Budget	\$ 11,066,353	\$ 878,216	\$ 10,348,344
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 11,066,353	\$ 878,216	\$ 10,348,344

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	120.00	10.00	130.00
2012 Appropriation	120.00	10.00	130.00
2013 Appropriation	120.00	10.00	130.00
2014 Appropriation	120.00	10.00	130.00
2015 Base Budget	120.00	10.00	130.00
2015 Addenda	0.00	0.00	0.00
2015 Total	120.00	10.00	130.00
2016 Base Budget	120.00	10.00	130.00
2016 Addenda	0.00	0.00	0.00
2016 Total	120.00	10.00	130.00

Commission on the Virginia Alcohol Safety Action Program

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 1,565,003	\$ 660,952
2012 Appropriation	\$ 0	\$ 1,565,003	\$ 715,365
2013 Appropriation	\$ 0	\$ 1,452,820	\$ 740,005
2014 Appropriation	\$ 0	\$ 1,452,820	\$ 740,005
2015 Base Budget	\$ 0	\$ 1,453,050	\$ 735,746
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 1,453,050	\$ 735,746
2016 Base Budget	\$ 0	\$ 1,453,727	\$ 735,746
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 1,453,727	\$ 735,746

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	11.50	11.50
2012 Appropriation	0.00	11.50	11.50
2013 Appropriation	0.00	11.50	11.50
2014 Appropriation	0.00	11.50	11.50
2015 Base Budget	0.00	11.50	11.50
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	11.50	11.50
2016 Base Budget	0.00	11.50	11.50
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	11.50	11.50

Division of Capitol Police

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 7,309,321	\$ 0	\$ 6,755,000
2012 Appropriation	\$ 7,309,321	\$ 0	\$ 6,755,000
2013 Appropriation	\$ 7,347,673	\$ 0	\$ 6,648,806
2014 Appropriation	\$ 7,370,154	\$ 0	\$ 6,657,181
2015 Base Budget	\$ 7,772,194	\$ 0	\$ 7,053,414
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 7,772,194	\$ 0	\$ 7,053,414
2016 Base Budget	\$ 7,777,100	\$ 0	\$ 7,053,414
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 7,777,100	\$ 0	\$ 7,053,414

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	108.00	0.00	108.00
2012 Appropriation	108.00	0.00	108.00
2013 Appropriation	108.00	0.00	108.00
2014 Appropriation	108.00	0.00	108.00
2015 Base Budget	108.00	0.00	108.00
2015 Addenda	0.00	0.00	0.00
2015 Total	108.00	0.00	108.00
2016 Base Budget	108.00	0.00	108.00
2016 Addenda	0.00	0.00	0.00
2016 Total	108.00	0.00	108.00

Division of Legislative Automated Systems

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,147,384	\$ 277,527	\$ 1,885,854
2012 Appropriation	\$ 3,147,384	\$ 277,527	\$ 1,885,854
2013 Appropriation	\$ 3,160,853	\$ 278,455	\$ 2,032,065
2014 Appropriation	\$ 3,160,946	\$ 278,455	\$ 2,032,065
2015 Base Budget	\$ 3,287,446	\$ 278,538	\$ 2,299,206
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 3,287,446	\$ 278,538	\$ 2,299,206
2016 Base Budget	\$ 3,287,772	\$ 278,559	\$ 2,299,206
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 3,287,772	\$ 278,559	\$ 2,299,206

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	16.00	3.00	19.00
2012 Appropriation	16.00	3.00	19.00
2013 Appropriation	16.00	3.00	19.00
2014 Appropriation	16.00	3.00	19.00
2015 Base Budget	16.00	3.00	19.00
2015 Addenda	0.00	0.00	0.00
2015 Total	16.00	3.00	19.00
2016 Base Budget	16.00	3.00	19.00
2016 Addenda	0.00	0.00	0.00
2016 Total	16.00	3.00	19.00

Division of Legislative Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,945,667	\$ 20,000	\$ 4,972,557
2012 Appropriation	\$ 5,755,667	\$ 20,000	\$ 4,913,027
2013 Appropriation	\$ 5,803,846	\$ 20,000	\$ 5,254,595
2014 Appropriation	\$ 5,803,939	\$ 20,000	\$ 5,254,595
2015 Base Budget	\$ 6,166,977	\$ 20,021	\$ 5,601,019
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 6,166,977	\$ 20,021	\$ 5,601,019
2016 Base Budget	\$ 6,167,260	\$ 20,028	\$ 5,601,019
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 6,167,260	\$ 20,028	\$ 5,601,019

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	57.00	0.00	57.00
2012 Appropriation	56.00	0.00	56.00
2013 Appropriation	56.00	0.00	56.00
2014 Appropriation	56.00	0.00	56.00
2015 Base Budget	56.00	0.00	56.00
2015 Addenda	0.00	0.00	0.00
2015 Total	56.00	0.00	56.00
2016 Base Budget	56.00	0.00	56.00
2016 Addenda	0.00	0.00	0.00
2016 Total	56.00	0.00	56.00

Capitol Square Preservation Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 114,849	\$ 0	\$ 99,718
2012 Appropriation	\$ 114,849	\$ 0	\$ 99,718
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 160,000	\$ 0	\$ 0
2015 Base Budget	\$ 164,002	\$ 0	\$ 130,057
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 164,002	\$ 0	\$ 130,057
2016 Base Budget	\$ 164,636	\$ 0	\$ 130,057
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 164,636	\$ 0	\$ 130,057

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	1.00	0.00	1.00
2015 Base Budget	1.00	0.00	1.00
2015 Addenda	0.00	0.00	0.00
2015 Total	1.00	0.00	1.00
2016 Base Budget	1.00	0.00	1.00
2016 Addenda	0.00	0.00	0.00
2016 Total	1.00	0.00	1.00

Chesapeake Bay Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 231,686	\$ 0	\$ 80,684
2012 Appropriation	\$ 231,686	\$ 0	\$ 80,804
2013 Appropriation	\$ 232,268	\$ 0	\$ 65,172
2014 Appropriation	\$ 232,268	\$ 0	\$ 65,172
2015 Base Budget	\$ 235,675	\$ 0	\$ 65,881
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 235,675	\$ 0	\$ 65,881
2016 Base Budget	\$ 235,715	\$ 0	\$ 65,881
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 235,715	\$ 0	\$ 65,881

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1.00	0.00	1.00
2012 Appropriation	1.00	0.00	1.00
2013 Appropriation	1.00	0.00	1.00
2014 Appropriation	1.00	0.00	1.00
2015 Base Budget	1.00	0.00	1.00
2015 Addenda	0.00	0.00	0.00
2015 Total	1.00	0.00	1.00
2016 Base Budget	1.00	0.00	1.00
2016 Addenda	0.00	0.00	0.00
2016 Total	1.00	0.00	1.00

Virginia Disability Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 25,554	\$ 0	\$ 7,500
2012 Appropriation	\$ 25,554	\$ 0	\$ 7,500
2013 Appropriation	\$ 25,554	\$ 0	\$ 0
2014 Appropriation	\$ 25,554	\$ 0	\$ 0
2015 Base Budget	\$ 25,624	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 25,624	\$ 0	\$ 0
2016 Base Budget	\$ 25,648	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 25,648	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Dr. Martin Luther King, Jr. Memorial Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 50,349	\$ 0	\$ 9,200
2012 Appropriation	\$ 50,349	\$ 0	\$ 9,200
2013 Appropriation	\$ 50,349	\$ 0	\$ 0
2014 Appropriation	\$ 50,349	\$ 0	\$ 0
2015 Base Budget	\$ 50,470	\$ 0	\$ 3,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 50,470	\$ 0	\$ 3,000
2016 Base Budget	\$ 50,511	\$ 0	\$ 3,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 50,511	\$ 0	\$ 3,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Joint Commission on Health Care

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 681,718	\$ 0	\$ 594,085
2012 Appropriation	\$ 676,718	\$ 0	\$ 589,685
2013 Appropriation	\$ 683,817	\$ 0	\$ 573,565
2014 Appropriation	\$ 684,795	\$ 0	\$ 573,565
2015 Base Budget	\$ 716,404	\$ 0	\$ 607,406
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 716,404	\$ 0	\$ 607,406
2016 Base Budget	\$ 717,679	\$ 0	\$ 607,406
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 717,679	\$ 0	\$ 607,406

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	6.00	0.00	6.00
2015 Base Budget	6.00	0.00	6.00
2015 Addenda	0.00	0.00	0.00
2015 Total	6.00	0.00	6.00
2016 Base Budget	6.00	0.00	6.00
2016 Addenda	0.00	0.00	0.00
2016 Total	6.00	0.00	6.00

Joint Commission on Technology and Science

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 205,275	\$ 0	\$ 194,330
2012 Appropriation	\$ 205,275	\$ 0	\$ 194,570
2013 Appropriation	\$ 206,344	\$ 0	\$ 186,564
2014 Appropriation	\$ 206,346	\$ 0	\$ 186,564
2015 Base Budget	\$ 210,224	\$ 0	\$ 190,755
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 210,224	\$ 0	\$ 190,755
2016 Base Budget	\$ 210,310	\$ 0	\$ 190,755
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 210,310	\$ 0	\$ 190,755

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Appropriation	2.00	0.00	2.00
2014 Appropriation	2.00	0.00	2.00
2015 Base Budget	2.00	0.00	2.00
2015 Addenda	0.00	0.00	0.00
2015 Total	2.00	0.00	2.00
2016 Base Budget	2.00	0.00	2.00
2016 Addenda	0.00	0.00	0.00
2016 Total	2.00	0.00	2.00

Commissioners for the Promotion of Uniformity of Legislation in the United States

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 62,500	\$ 0	\$ 0
2012 Appropriation	\$ 62,500	\$ 0	\$ 0
2013 Appropriation	\$ 62,500	\$ 0	\$ 0
2014 Appropriation	\$ 62,500	\$ 0	\$ 0
2015 Base Budget	\$ 87,522	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 87,522	\$ 0	\$ 0
2016 Base Budget	\$ 87,528	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 87,528	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

State Water Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 10,160	\$ 0	\$ 4,600
2012 Appropriation	\$ 10,160	\$ 0	\$ 4,600
2013 Appropriation	\$ 10,160	\$ 0	\$ 4,600
2014 Appropriation	\$ 10,160	\$ 0	\$ 4,600
2015 Base Budget	\$ 10,175	\$ 0	\$ 4,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 10,175	\$ 0	\$ 4,000
2016 Base Budget	\$ 10,180	\$ 0	\$ 4,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 10,180	\$ 0	\$ 4,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Virginia Coal and Energy Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 21,616	\$ 0	\$ 7,000
2012 Appropriation	\$ 21,616	\$ 0	\$ 7,000
2013 Appropriation	\$ 21,616	\$ 0	\$ 0
2014 Appropriation	\$ 21,616	\$ 0	\$ 0
2015 Base Budget	\$ 21,650	\$ 0	\$ 1,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 21,650	\$ 0	\$ 1,000
2016 Base Budget	\$ 21,661	\$ 0	\$ 1,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 21,661	\$ 0	\$ 1,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Virginia Code Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 69,309	\$ 24,000	\$ 37,400
2012 Appropriation	\$ 69,309	\$ 24,000	\$ 37,400
2013 Appropriation	\$ 69,309	\$ 24,000	\$ 16,148
2014 Appropriation	\$ 69,309	\$ 24,000	\$ 16,148
2015 Base Budget	\$ 69,391	\$ 24,027	\$ 18,148
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 69,391	\$ 24,027	\$ 18,148
2016 Base Budget	\$ 69,417	\$ 24,038	\$ 18,148
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 69,417	\$ 24,038	\$ 18,148

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Virginia Commission on Youth

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 315,129	\$ 0	\$ 286,393
2012 Appropriation	\$ 315,129	\$ 0	\$ 286,753
2013 Appropriation	\$ 316,797	\$ 0	\$ 286,406
2014 Appropriation	\$ 316,802	\$ 0	\$ 286,406
2015 Base Budget	\$ 329,587	\$ 0	\$ 297,025
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 329,587	\$ 0	\$ 297,025
2016 Base Budget	\$ 329,704	\$ 0	\$ 297,025
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 329,704	\$ 0	\$ 297,025

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Appropriation	3.00	0.00	3.00
2014 Appropriation	3.00	0.00	3.00
2015 Base Budget	3.00	0.00	3.00
2015 Addenda	0.00	0.00	0.00
2015 Total	3.00	0.00	3.00
2016 Base Budget	3.00	0.00	3.00
2016 Addenda	0.00	0.00	0.00
2016 Total	3.00	0.00	3.00

Virginia State Crime Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 507,228	\$ 137,434	\$ 507,346
2012 Appropriation	\$ 502,228	\$ 137,434	\$ 507,452
2013 Appropriation	\$ 506,306	\$ 137,434	\$ 523,244
2014 Appropriation	\$ 506,837	\$ 137,434	\$ 523,244
2015 Base Budget	\$ 633,259	\$ 137,513	\$ 537,013
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 633,259	\$ 137,513	\$ 537,013
2016 Base Budget	\$ 633,982	\$ 137,536	\$ 537,013
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 633,982	\$ 137,536	\$ 537,013

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	4.00	9.00
2012 Appropriation	5.00	4.00	9.00
2013 Appropriation	5.00	4.00	9.00
2014 Appropriation	5.00	4.00	9.00
2015 Base Budget	5.00	4.00	9.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	4.00	9.00
2016 Base Budget	5.00	4.00	9.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	4.00	9.00

Virginia Freedom of Information Advisory Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 180,459	\$ 0	\$ 172,429
2012 Appropriation	\$ 180,459	\$ 0	\$ 172,069
2013 Appropriation	\$ 181,619	\$ 0	\$ 168,132
2014 Appropriation	\$ 181,622	\$ 0	\$ 168,132
2015 Base Budget	\$ 190,256	\$ 0	\$ 177,220
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 190,256	\$ 0	\$ 177,220
2016 Base Budget	\$ 190,356	\$ 0	\$ 177,220
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 190,356	\$ 0	\$ 177,220

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1.50	0.00	1.50
2012 Appropriation	1.50	0.00	1.50
2013 Appropriation	1.50	0.00	1.50
2014 Appropriation	1.50	0.00	1.50
2015 Base Budget	1.50	0.00	1.50
2015 Addenda	0.00	0.00	0.00
2015 Total	1.50	0.00	1.50
2016 Base Budget	1.50	0.00	1.50
2016 Addenda	0.00	0.00	0.00
2016 Total	1.50	0.00	1.50

Virginia Housing Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 20,975	\$ 0	\$ 12,000
2012 Appropriation	\$ 20,975	\$ 0	\$ 12,000
2013 Appropriation	\$ 20,975	\$ 0	\$ 0
2014 Appropriation	\$ 20,975	\$ 0	\$ 0
2015 Base Budget	\$ 21,052	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 21,052	\$ 0	\$ 0
2016 Base Budget	\$ 21,079	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 21,079	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Brown v. Board of Education Scholarship Committee

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 25,296	\$ 0	\$ 5,000
2012 Appropriation	\$ 25,296	\$ 0	\$ 5,000
2013 Appropriation	\$ 25,296	\$ 0	\$ 0
2014 Appropriation	\$ 25,296	\$ 0	\$ 0
2015 Base Budget	\$ 25,324	\$ 0	\$ 2,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 25,324	\$ 0	\$ 2,000
2016 Base Budget	\$ 25,333	\$ 0	\$ 2,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 25,333	\$ 0	\$ 2,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Virginia Sesquicentennial of the American Civil War Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 2,000,000	\$ 600,000	\$ 86,120
2012 Appropriation	\$ 2,000,000	\$ 600,000	\$ 86,240
2013 Appropriation	\$ 2,000,512	\$ 600,000	\$ 127,272
2014 Appropriation	\$ 2,000,513	\$ 600,000	\$ 127,272
2015 Base Budget	\$ 2,007,294	\$ 600,140	\$ 134,108
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 2,007,294	\$ 600,140	\$ 134,108
2016 Base Budget	\$ 100,593	\$ 100,169	\$ 12,797
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 100,593	\$ 100,169	\$ 12,797

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1.00	0.00	1.00
2012 Appropriation	1.00	0.00	1.00
2013 Appropriation	1.00	0.00	1.00
2014 Appropriation	1.00	0.00	1.00
2015 Base Budget	1.00	0.00	1.00
2015 Addenda	0.00	0.00	0.00
2015 Total	1.00	0.00	1.00
2016 Base Budget	1.00	0.00	1.00
2016 Addenda	0.00	0.00	0.00
2016 Total	1.00	0.00	1.00

Commission on Unemployment Compensation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 6,000	\$ 0	\$ 3,000
2012 Appropriation	\$ 6,000	\$ 0	\$ 3,000
2013 Appropriation	\$ 6,000	\$ 0	\$ 0
2014 Appropriation	\$ 6,000	\$ 0	\$ 0
2015 Base Budget	\$ 6,024	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 6,024	\$ 0	\$ 0
2016 Base Budget	\$ 6,032	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 6,032	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Small Business Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 15,000	\$ 0	\$ 7,200
2012 Appropriation	\$ 15,000	\$ 0	\$ 7,200
2013 Appropriation	\$ 15,000	\$ 0	\$ 0
2014 Appropriation	\$ 15,000	\$ 0	\$ 0
2015 Base Budget	\$ 15,038	\$ 0	\$ 1,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 15,038	\$ 0	\$ 1,000
2016 Base Budget	\$ 15,051	\$ 0	\$ 1,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 15,051	\$ 0	\$ 1,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Commission on Electric Utility Regulation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 10,000	\$ 0	\$ 4,800
2012 Appropriation	\$ 10,000	\$ 0	\$ 4,800
2013 Appropriation	\$ 10,000	\$ 0	\$ 0
2014 Appropriation	\$ 10,000	\$ 0	\$ 0
2015 Base Budget	\$ 10,018	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 10,018	\$ 0	\$ 0
2016 Base Budget	\$ 10,024	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 10,024	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Manufacturing Development Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 12,000	\$ 0	\$ 6,000
2012 Appropriation	\$ 12,000	\$ 0	\$ 6,000
2013 Appropriation	\$ 12,000	\$ 0	\$ 0
2014 Appropriation	\$ 12,000	\$ 0	\$ 0
2015 Base Budget	\$ 12,018	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 12,018	\$ 0	\$ 0
2016 Base Budget	\$ 12,025	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 12,025	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Joint Commission on Administrative Rules

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 10,000	\$ 0	\$ 6,200
2012 Appropriation	\$ 10,000	\$ 0	\$ 6,200
2013 Appropriation	\$ 10,000	\$ 0	\$ 0
2014 Appropriation	\$ 10,000	\$ 0	\$ 0
2015 Base Budget	\$ 10,016	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 10,016	\$ 0	\$ 0
2016 Base Budget	\$ 10,022	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 10,022	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Virginia Bicentennial of the American War of 1812 Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 8,640	\$ 0	\$ 4,000
2012 Appropriation	\$ 8,640	\$ 0	\$ 4,000
2013 Appropriation	\$ 23,340	\$ 0	\$ 0
2014 Appropriation	\$ 23,340	\$ 0	\$ 0
2015 Base Budget	\$ 23,380	\$ 0	\$ 1,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 23,380	\$ 0	\$ 1,000
2016 Base Budget	\$ 23,394	\$ 0	\$ 1,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 23,394	\$ 0	\$ 1,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Virginia Conflict of Interest and Ethics Advisory Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 150,000	\$ 0	\$ 150,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 150,000	\$ 0	\$ 150,000
2016 Base Budget	\$ 300,000	\$ 0	\$ 300,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 300,000	\$ 0	\$ 300,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	1.00	0.00	1.00
2015 Addenda	0.00	0.00	0.00
2015 Total	1.00	0.00	1.00
2016 Base Budget	3.00	0.00	3.00
2016 Addenda	0.00	0.00	0.00
2016 Total	3.00	0.00	3.00

World War II 75th Anniversary Commemoration Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 0	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 0	\$ 0
2016 Base Budget	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Joint Legislative Audit and Review Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,264,040	\$ 114,916	\$ 3,105,184
2012 Appropriation	\$ 3,264,040	\$ 114,916	\$ 3,105,184
2013 Appropriation	\$ 3,289,975	\$ 115,673	\$ 3,131,769
2014 Appropriation	\$ 3,290,025	\$ 115,673	\$ 3,131,769
2015 Base Budget	\$ 3,484,651	\$ 115,708	\$ 3,325,792
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 3,484,651	\$ 115,708	\$ 3,325,792
2016 Base Budget	\$ 3,484,928	\$ 115,717	\$ 3,325,792
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 3,484,928	\$ 115,717	\$ 3,325,792

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	36.00	1.00	37.00
2012 Appropriation	36.00	1.00	37.00
2013 Appropriation	36.00	1.00	37.00
2014 Appropriation	36.00	1.00	37.00
2015 Base Budget	36.00	1.00	37.00
2015 Addenda	0.00	0.00	0.00
2015 Total	36.00	1.00	37.00
2016 Base Budget	36.00	1.00	37.00
2016 Addenda	0.00	0.00	0.00
2016 Total	36.00	1.00	37.00

Virginia Commission on Intergovernmental Cooperation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 590,882	\$ 0	\$ 5,000
2012 Appropriation	\$ 590,882	\$ 0	\$ 5,000
2013 Appropriation	\$ 590,882	\$ 0	\$ 5,000
2014 Appropriation	\$ 590,882	\$ 0	\$ 5,000
2015 Base Budget	\$ 649,150	\$ 0	\$ 5,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 649,150	\$ 0	\$ 5,000
2016 Base Budget	\$ 649,168	\$ 0	\$ 5,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 649,168	\$ 0	\$ 5,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Legislative Department Reversion Clearing Account

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ (24,285)	\$ 0	\$ 0
2012 Appropriation	\$ 165,715	\$ 0	\$ 0
2013 Appropriation	\$ 165,715	\$ 0	\$ 0
2014 Appropriation	\$ 165,715	\$ 0	\$ 0
2015 Base Budget	\$ 165,715	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 165,715	\$ 0	\$ 0
2016 Base Budget	\$ 165,715	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 165,715	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	1.00	0.00	1.00
2013 Appropriation	1.00	0.00	1.00
2014 Appropriation	1.00	0.00	1.00
2015 Base Budget	1.00	0.00	1.00
2015 Addenda	0.00	0.00	0.00
2015 Total	1.00	0.00	1.00
2016 Base Budget	1.00	0.00	1.00
2016 Addenda	0.00	0.00	0.00
2016 Total	1.00	0.00	1.00

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JUDICIAL DEPARTMENT

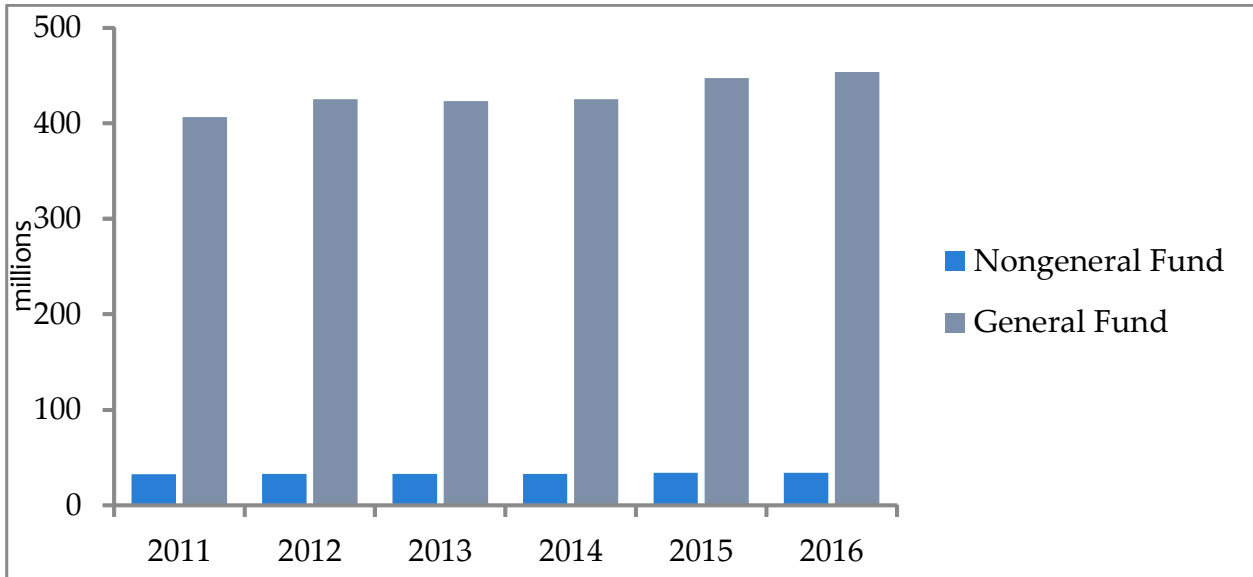


The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding for indigent defense through the "criminal fund," and for involuntary mental commitments through the "involuntary mental commitment fund." In addition to the court system, the Judicial Department includes other agencies that regulate the legal profession, as well as the Indigent Defense Commission and the Virginia Criminal Sentencing Commission.

Judicial Department Includes:

Supreme Court	Board of Bar Examiners
Court of Appeals of Virginia	Judicial Inquiry and Review Commission
Circuit Courts	Indigent Defense Commission
General District Courts	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations District Courts	Virginia State Bar
Combined District Courts	Judicial Department Reversion Clearing Account
Magistrate System	

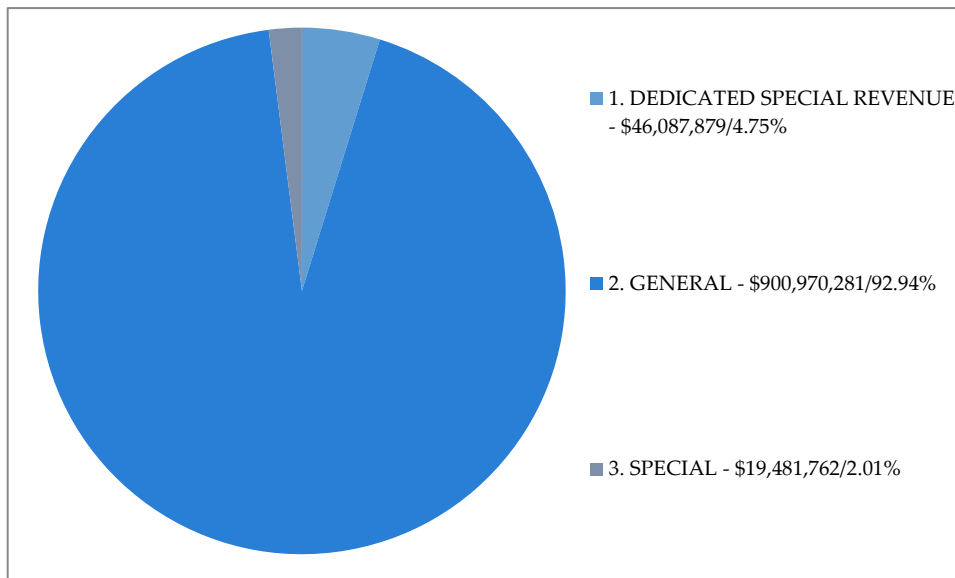
Judicial Department Operating Budget History



Financing of the Judicial Department*

Based on 2014-2016 Proposed Operating Budget

*Funds with totals less than 1% have not been included



Supreme Court

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 30,946,211	\$ 10,720,606	\$ 14,978,917
2012 Appropriation	\$ 30,946,211	\$ 10,720,606	\$ 14,978,917
2013 Appropriation	\$ 31,943,773	\$ 10,728,518	\$ 15,876,231
2014 Appropriation	\$ 31,743,438	\$ 10,728,518	\$ 15,876,231
2015 Base Budget	\$ 33,695,980	\$ 10,729,579	\$ 18,257,049
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 33,695,980	\$ 10,729,579	\$ 18,257,049
2016 Base Budget	\$ 33,705,792	\$ 10,734,058	\$ 18,257,049
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 33,705,792	\$ 10,734,058	\$ 18,257,049

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	138.63	6.00	144.63
2012 Appropriation	138.63	6.00	144.63
2013 Appropriation	148.63	6.00	154.63
2014 Appropriation	148.63	6.00	154.63
2015 Base Budget	150.63	6.00	156.63
2015 Addenda	0.00	0.00	0.00
2015 Total	150.63	6.00	156.63
2016 Base Budget	150.63	6.00	156.63
2016 Addenda	0.00	0.00	0.00
2016 Total	150.63	6.00	156.63

Recommended Operating Budget Addenda

- Modify computer system improvements report**
 Modifies reporting language regarding computer system improvement.

Court of Appeals of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 8,244,148	\$ 0	\$ 7,588,676
2012 Appropriation	\$ 8,244,148	\$ 0	\$ 7,588,676
2013 Appropriation	\$ 8,474,996	\$ 0	\$ 7,806,934
2014 Appropriation	\$ 8,435,730	\$ 0	\$ 7,806,934
2015 Base Budget	\$ 8,972,594	\$ 0	\$ 8,334,990
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 8,972,594	\$ 0	\$ 8,334,990
2016 Base Budget	\$ 8,978,522	\$ 0	\$ 8,334,990
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 8,978,522	\$ 0	\$ 8,334,990

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	69.13	0.00	69.13
2012 Appropriation	69.13	0.00	69.13
2013 Appropriation	69.13	0.00	69.13
2014 Appropriation	69.13	0.00	69.13
2015 Base Budget	69.13	0.00	69.13
2015 Addenda	0.00	0.00	0.00
2015 Total	69.13	0.00	69.13
2016 Base Budget	69.13	0.00	69.13
2016 Addenda	0.00	0.00	0.00
2016 Total	69.13	0.00	69.13

Circuit Courts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 101,265,698	\$ 5,000	\$ 38,655,803
2012 Appropriation	\$ 102,018,358	\$ 5,000	\$ 38,655,803
2013 Appropriation	\$ 103,425,987	\$ 5,000	\$ 40,706,026
2014 Appropriation	\$ 103,691,914	\$ 5,000	\$ 40,967,953
2015 Base Budget	\$ 101,099,861	\$ 5,000	\$ 37,874,745
2015 Addenda	\$ 5,408,443	\$ 0	\$ 3,013,883
2015 Total	\$ 106,508,304	\$ 5,000	\$ 40,888,628
2016 Base Budget	\$ 100,405,221	\$ 5,000	\$ 37,082,120
2016 Addenda	\$ 9,114,021	\$ 0	\$ 5,324,041
2016 Total	\$ 109,519,242	\$ 5,000	\$ 42,406,161

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	164.00	0.00	164.00
2012 Appropriation	164.00	0.00	164.00
2013 Appropriation	164.00	0.00	164.00
2014 Appropriation	165.00	0.00	165.00
2015 Base Budget	165.00	0.00	165.00
2015 Addenda	0.00	0.00	0.00
2015 Total	165.00	0.00	165.00
2016 Base Budget	165.00	0.00	165.00
2016 Addenda	0.00	0.00	0.00
2016 Total	165.00	0.00	165.00

Recommended Operating Budget Addenda

- Increase funding for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2015	FY 2016
General Fund	\$ 2,394,560	\$ 3,789,980

- Transfer appropriation from Central Accounts for judgeships**

Transfers existing appropriation for judgeships from Central Appropriations to agency budget.

	FY 2015	FY 2016
General Fund	\$ 3,013,883	\$ 5,324,041

General District Courts**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 93,766,638	\$ 0	\$ 72,748,700
2012 Appropriation	\$ 94,114,187	\$ 0	\$ 72,748,700
2013 Appropriation	\$ 98,614,237	\$ 0	\$ 76,798,087
2014 Appropriation	\$ 98,079,646	\$ 0	\$ 76,263,496
2015 Base Budget	\$ 100,752,256	\$ 0	\$ 78,424,828
2015 Addenda	\$ 2,038,378	\$ 0	\$ 1,231,658
2015 Total	\$ 102,790,634	\$ 0	\$ 79,656,486
2016 Base Budget	\$ 100,723,103	\$ 0	\$ 78,305,600
2016 Addenda	\$ 3,474,398	\$ 0	\$ 2,197,565
2016 Total	\$ 104,197,501	\$ 0	\$ 80,503,165

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,018.10	0.00	1,018.10
2012 Appropriation	1,018.10	0.00	1,018.10
2013 Appropriation	1,068.10	0.00	1,068.10
2014 Appropriation	1,056.10	0.00	1,056.10
2015 Base Budget	1,056.10	0.00	1,056.10
2015 Addenda	0.00	0.00	0.00
2015 Total	1,056.10	0.00	1,056.10
2016 Base Budget	1,056.10	0.00	1,056.10
2016 Addenda	0.00	0.00	0.00
2016 Total	1,056.10	0.00	1,056.10

Recommended Operating Budget Addenda

- Increase funding for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2015	FY 2016
General Fund	\$ 806,720	\$ 1,276,833

- Transfer appropriation from Central Accounts for judgeships**

Transfers existing appropriation for judgeships from Central Appropriations to agency budget.

	FY 2015	FY 2016
General Fund	\$ 1,231,658	\$ 2,197,565

Juvenile and Domestic Relations District Courts**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 78,488,861	\$ 0	\$ 49,566,373
2012 Appropriation	\$ 78,985,856	\$ 0	\$ 49,566,373
2013 Appropriation	\$ 81,585,156	\$ 0	\$ 51,540,990
2014 Appropriation	\$ 82,594,333	\$ 0	\$ 52,152,567
2015 Base Budget	\$ 86,246,373	\$ 0	\$ 54,844,850
2015 Addenda	\$ 2,986,699	\$ 0	\$ 1,434,099
2015 Total	\$ 89,233,072	\$ 0	\$ 56,278,949
2016 Base Budget	\$ 86,038,147	\$ 0	\$ 54,561,684
2016 Addenda	\$ 5,054,492	\$ 0	\$ 2,597,121
2016 Total	\$ 91,092,639	\$ 0	\$ 57,158,805

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	594.10	0.00	594.10
2012 Appropriation	594.10	0.00	594.10
2013 Appropriation	605.10	0.00	605.10
2014 Appropriation	617.10	0.00	617.10
2015 Base Budget	617.10	0.00	617.10
2015 Addenda	0.00	0.00	0.00
2015 Total	617.10	0.00	617.10
2016 Base Budget	617.10	0.00	617.10
2016 Addenda	0.00	0.00	0.00
2016 Total	617.10	0.00	617.10

Recommended Operating Budget Addenda

- **Increase funding for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2015	FY 2016
General Fund	\$ 1,552,600	\$ 2,457,371

- **Transfer appropriation from Central Accounts for judgeships**

Transfers existing appropriation for judgeships from Central Appropriations to agency budget.

	FY 2015	FY 2016
General Fund	\$ 1,434,099	\$ 2,597,121

Combined District Courts**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 21,878,843	\$ 0	\$ 12,284,334
2012 Appropriation	\$ 22,006,639	\$ 0	\$ 12,284,334
2013 Appropriation	\$ 22,668,125	\$ 0	\$ 12,751,057
2014 Appropriation	\$ 22,668,125	\$ 0	\$ 12,751,057
2015 Base Budget	\$ 24,036,900	\$ 0	\$ 13,879,606
2015 Addenda	\$ 394,165	\$ 0	\$ 0
2015 Total	\$ 24,431,065	\$ 0	\$ 13,879,606
2016 Base Budget	\$ 24,078,641	\$ 0	\$ 13,879,606
2016 Addenda	\$ 623,861	\$ 0	\$ 0
2016 Total	\$ 24,702,502	\$ 0	\$ 13,879,606

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	204.55	0.00	204.55
2012 Appropriation	204.55	0.00	204.55
2013 Appropriation	204.55	0.00	204.55
2014 Appropriation	204.55	0.00	204.55
2015 Base Budget	204.55	0.00	204.55
2015 Addenda	0.00	0.00	0.00
2015 Total	204.55	0.00	204.55
2016 Base Budget	204.55	0.00	204.55
2016 Addenda	0.00	0.00	0.00
2016 Total	204.55	0.00	204.55

Recommended Operating Budget Addenda

- **Increase funding for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2015	FY 2016
General Fund	\$ 394,165	\$ 623,861

Magistrate System**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 28,209,548	\$ 0	\$ 26,742,093
2012 Appropriation	\$ 28,209,548	\$ 0	\$ 26,742,093
2013 Appropriation	\$ 28,444,972	\$ 0	\$ 26,965,275
2014 Appropriation	\$ 28,445,672	\$ 0	\$ 26,965,275
2015 Base Budget	\$ 30,327,104	\$ 0	\$ 28,843,893
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 30,327,104	\$ 0	\$ 28,843,893
2016 Base Budget	\$ 30,337,943	\$ 0	\$ 28,844,279
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 30,337,943	\$ 0	\$ 28,844,279

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	446.20	0.00	446.20
2012 Appropriation	446.20	0.00	446.20
2013 Appropriation	446.20	0.00	446.20
2014 Appropriation	446.20	0.00	446.20
2015 Base Budget	446.20	0.00	446.20
2015 Addenda	0.00	0.00	0.00
2015 Total	446.20	0.00	446.20
2016 Base Budget	446.20	0.00	446.20
2016 Addenda	0.00	0.00	0.00
2016 Total	446.20	0.00	446.20

Board of Bar Examiners**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 1,485,547	\$ 1,055,346
2012 Appropriation	\$ 0	\$ 1,466,862	\$ 1,054,881
2013 Appropriation	\$ 0	\$ 1,474,523	\$ 1,091,046
2014 Appropriation	\$ 0	\$ 1,474,523	\$ 1,091,046
2015 Base Budget	\$ 0	\$ 1,500,077	\$ 1,067,406
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 1,500,077	\$ 1,067,406
2016 Base Budget	\$ 0	\$ 1,500,328	\$ 1,067,406
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 1,500,328	\$ 1,067,406

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Appropriation	0.00	8.00	8.00
2014 Appropriation	0.00	8.00	8.00
2015 Base Budget	0.00	8.00	8.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	8.00	8.00
2016 Base Budget	0.00	8.00	8.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	8.00	8.00

Judicial Inquiry and Review Commission**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 562,917	\$ 0	\$ 443,473
2012 Appropriation	\$ 562,917	\$ 0	\$ 443,473
2013 Appropriation	\$ 569,574	\$ 0	\$ 447,224
2014 Appropriation	\$ 570,544	\$ 0	\$ 447,224
2015 Base Budget	\$ 600,985	\$ 0	\$ 475,820
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 600,985	\$ 0	\$ 475,820
2016 Base Budget	\$ 602,329	\$ 0	\$ 475,820
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 602,329	\$ 0	\$ 475,820

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Appropriation	3.00	0.00	3.00
2014 Appropriation	3.00	0.00	3.00
2015 Base Budget	3.00	0.00	3.00
2015 Addenda	0.00	0.00	0.00
2015 Total	3.00	0.00	3.00
2016 Base Budget	3.00	0.00	3.00
2016 Addenda	0.00	0.00	0.00
2016 Total	3.00	0.00	3.00

Indigent Defense Commission**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 42,607,377	\$ 26,942	\$ 37,565,448
2012 Appropriation	\$ 42,607,377	\$ 12,000	\$ 37,565,448
2013 Appropriation	\$ 42,960,997	\$ 12,000	\$ 38,161,505
2014 Appropriation	\$ 42,961,831	\$ 12,000	\$ 38,161,505
2015 Base Budget	\$ 45,601,060	\$ 12,004	\$ 40,798,786
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 45,601,060	\$ 12,004	\$ 40,798,786
2016 Base Budget	\$ 45,605,264	\$ 12,005	\$ 40,798,786
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 45,605,264	\$ 12,005	\$ 40,798,786

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	540.00	0.00	540.00
2012 Appropriation	540.00	0.00	540.00
2013 Appropriation	540.00	0.00	540.00
2014 Appropriation	540.00	0.00	540.00
2015 Base Budget	540.00	0.00	540.00
2015 Addenda	0.00	0.00	0.00
2015 Total	540.00	0.00	540.00
2016 Base Budget	540.00	0.00	540.00
2016 Addenda	0.00	0.00	0.00
2016 Total	540.00	0.00	540.00

Virginia Criminal Sentencing Commission**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 969,254	\$ 70,000	\$ 816,079
2012 Appropriation	\$ 969,254	\$ 70,000	\$ 816,079
2013 Appropriation	\$ 979,479	\$ 70,000	\$ 823,362
2014 Appropriation	\$ 980,457	\$ 70,000	\$ 823,362
2015 Base Budget	\$ 1,028,748	\$ 70,007	\$ 869,888
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,028,748	\$ 70,007	\$ 869,888
2016 Base Budget	\$ 1,030,242	\$ 70,031	\$ 869,888
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,030,242	\$ 70,031	\$ 869,888

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	10.00	0.00	10.00
2012 Appropriation	10.00	0.00	10.00
2013 Appropriation	10.00	0.00	10.00
2014 Appropriation	10.00	0.00	10.00
2015 Base Budget	10.00	0.00	10.00
2015 Addenda	0.00	0.00	0.00
2015 Total	10.00	0.00	10.00
2016 Base Budget	10.00	0.00	10.00
2016 Addenda	0.00	0.00	0.00
2016 Total	10.00	0.00	10.00

Virginia State Bar**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 2,420,000	\$ 20,237,630	\$ 7,920,680
2012 Appropriation	\$ 2,420,000	\$ 20,237,630	\$ 7,920,680
2013 Appropriation	\$ 3,420,000	\$ 20,615,152	\$ 8,239,938
2014 Appropriation	\$ 4,002,500	\$ 20,615,152	\$ 8,239,938
2015 Base Budget	\$ 4,002,896	\$ 21,851,202	\$ 9,247,874
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 4,002,896	\$ 21,851,202	\$ 9,247,874
2016 Base Budget	\$ 4,005,863	\$ 21,936,677	\$ 9,247,874
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 4,005,863	\$ 21,936,677	\$ 9,247,874

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	89.00	89.00
2012 Appropriation	0.00	89.00	89.00
2013 Appropriation	0.00	89.00	89.00
2014 Appropriation	0.00	89.00	89.00
2015 Base Budget	0.00	89.00	89.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	89.00	89.00
2016 Base Budget	0.00	89.00	89.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	89.00	89.00

Judicial Department Reversion Clearing Account**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2012 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 0	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 0	\$ 0
2016 Base Budget	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

EXECUTIVE OFFICES



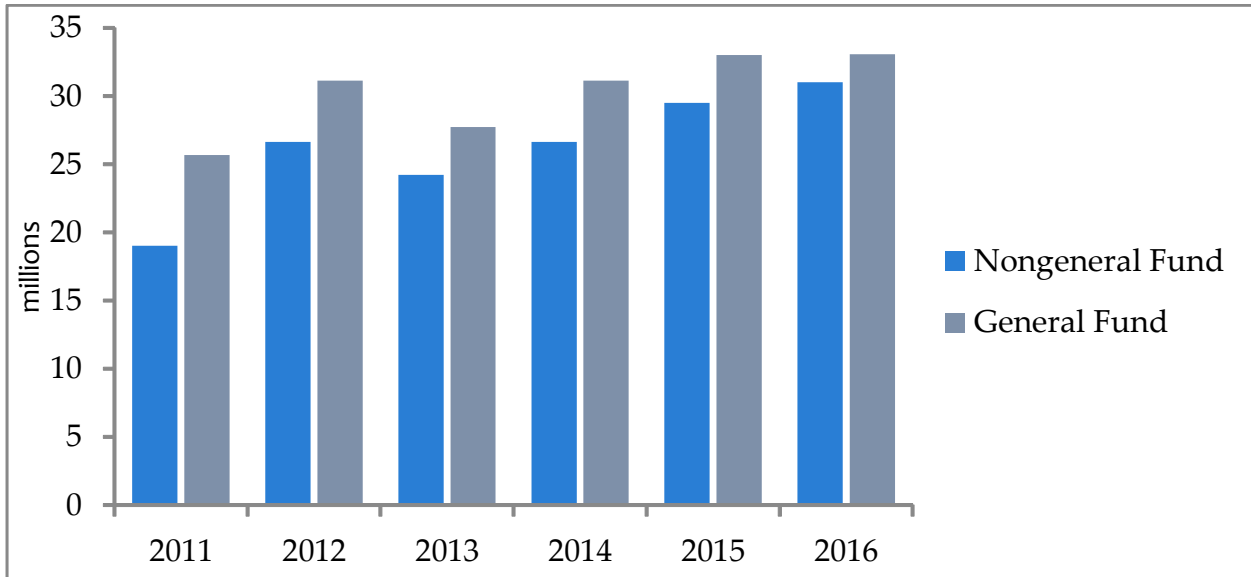
The Executive Offices include the offices of the state’s top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. This office also includes the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists and the Office of the State Inspector General which conducts independent investigations, performance reviews, and other services to provide objective and useful information to the citizens and those charged with its governance.



Executive Offices Includes:

Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Office of the State Inspector General
Attorney General and Department of Law	Interstate Organization Contributions
Division of Debt Collection	

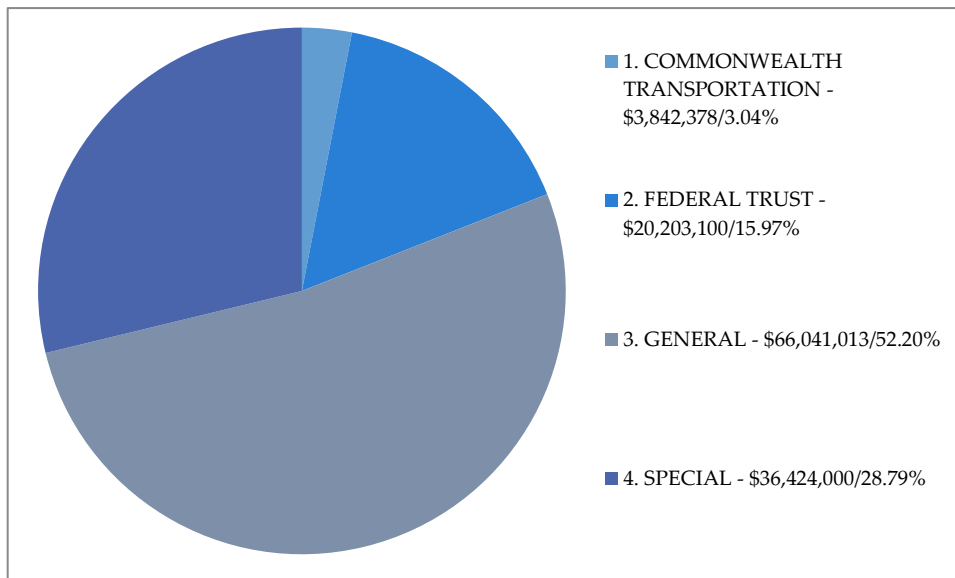
Executive Offices Operating Budget History



Financing of the Executive Offices*

Based on 2014-2016 Proposed Operating Budget

*Funds with totals less than 1% have not been included



Office of the Governor

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,265,746	\$ 140,533	\$ 3,329,549
2012 Appropriation	\$ 4,325,833	\$ 140,533	\$ 3,329,549
2013 Appropriation	\$ 4,370,797	\$ 143,205	\$ 3,455,608
2014 Appropriation	\$ 4,375,897	\$ 143,205	\$ 3,455,608
2015 Base Budget	\$ 4,554,716	\$ 143,349	\$ 3,621,746
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 4,554,716	\$ 143,349	\$ 3,621,746
2016 Base Budget	\$ 4,564,957	\$ 143,375	\$ 3,621,746
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 4,564,957	\$ 143,375	\$ 3,621,746

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	37.67	1.33	39.00
2012 Appropriation	37.67	1.33	39.00
2013 Appropriation	37.67	1.33	39.00
2014 Appropriation	37.67	1.33	39.00
2015 Base Budget	37.67	1.33	39.00
2015 Addenda	0.00	0.00	0.00
2015 Total	37.67	1.33	39.00
2016 Base Budget	37.67	1.33	39.00
2016 Addenda	0.00	0.00	0.00
2016 Total	37.67	1.33	39.00

Lieutenant Governor

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 334,803	\$ 0	\$ 269,672
2012 Appropriation	\$ 323,803	\$ 0	\$ 272,286
2013 Appropriation	\$ 329,525	\$ 0	\$ 260,144
2014 Appropriation	\$ 330,528	\$ 0	\$ 260,144
2015 Base Budget	\$ 351,038	\$ 0	\$ 282,459
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 351,038	\$ 0	\$ 282,459
2016 Base Budget	\$ 352,349	\$ 0	\$ 282,459
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 352,349	\$ 0	\$ 282,459

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Appropriation	4.00	0.00	4.00
2014 Appropriation	4.00	0.00	4.00
2015 Base Budget	4.00	0.00	4.00
2015 Addenda	0.00	0.00	0.00
2015 Total	4.00	0.00	4.00
2016 Base Budget	4.00	0.00	4.00
2016 Addenda	0.00	0.00	0.00
2016 Total	4.00	0.00	4.00

Attorney General and Department of Law

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,902,820	\$ 16,317,614	\$ 27,504,808
2012 Appropriation	\$ 19,111,930	\$ 16,548,614	\$ 27,752,808
2013 Appropriation	\$ 19,478,453	\$ 22,152,468	\$ 32,298,247
2014 Appropriation	\$ 20,129,022	\$ 22,545,417	\$ 33,392,673
2015 Base Budget	\$ 21,364,947	\$ 25,095,448	\$ 35,730,501
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 21,364,947	\$ 25,095,448	\$ 35,730,501
2016 Base Budget	\$ 21,394,772	\$ 25,115,454	\$ 35,730,501
2016 Addenda	\$ 0	\$ 1,295,324	\$ 855,373
2016 Total	\$ 21,394,772	\$ 26,410,778	\$ 36,585,874

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	240.60	77.90	318.50
2012 Appropriation	240.60	77.90	318.50
2013 Appropriation	196.00	168.00	364.00
2014 Appropriation	203.00	178.00	381.00
2015 Base Budget	205.00	178.00	383.00
2015 Addenda	0.00	0.00	0.00
2015 Total	205.00	178.00	383.00
2016 Base Budget	205.00	178.00	383.00
2016 Addenda	0.00	0.00	0.00
2016 Total	205.00	178.00	383.00

Recommended Operating Budget Addenda

- **Appropriate additional nongeneral funding to support the Medicaid Fraud Control Unit**

Increases the second year nongeneral fund appropriation for the Medicaid Fraud Control Unit (MFCU). This addition brings the agency's appropriated funding for the MFCU in line with the federally approved budget.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 1,295,324

Division of Debt Collection

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 1,932,884	\$ 1,657,105
2012 Appropriation	\$ 0	\$ 1,899,884	\$ 1,657,105
2013 Appropriation	\$ 0	\$ 1,916,448	\$ 1,710,498
2014 Appropriation	\$ 0	\$ 1,916,448	\$ 1,710,498
2015 Base Budget	\$ 0	\$ 2,175,196	\$ 1,942,306
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 2,175,196	\$ 1,942,306
2016 Base Budget	\$ 0	\$ 2,175,730	\$ 1,942,306
2016 Addenda	\$ 0	\$ 205,168	\$ 205,168
2016 Total	\$ 0	\$ 2,380,898	\$ 2,147,474

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	24.00	24.00
2012 Appropriation	0.00	24.00	24.00
2013 Appropriation	0.00	24.00	24.00
2014 Appropriation	0.00	24.00	24.00
2015 Base Budget	0.00	26.00	26.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	26.00	26.00
2016 Base Budget	0.00	26.00	26.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	26.00	26.00

Recommended Operating Budget Addenda

- **Add nongeneral funds to the Virginia Fraud Against Taxpayers Act program**

Increases nongeneral fund appropriations in the second year for services related to the Virginia Fraud Against Taxpayers Act.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 205,168

Secretary of the Commonwealth

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,915,830	\$ 0	\$ 1,371,173
2012 Appropriation	\$ 1,915,830	\$ 0	\$ 1,371,173
2013 Appropriation	\$ 1,931,705	\$ 0	\$ 1,366,129
2014 Appropriation	\$ 1,933,566	\$ 0	\$ 1,366,129
2015 Base Budget	\$ 2,086,432	\$ 0	\$ 1,437,414
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 2,086,432	\$ 0	\$ 1,437,414
2016 Base Budget	\$ 1,952,085	\$ 0	\$ 1,367,414
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,952,085	\$ 0	\$ 1,367,414

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	19.00	0.00	19.00
2012 Appropriation	19.00	0.00	19.00
2013 Appropriation	19.00	0.00	19.00
2014 Appropriation	19.00	0.00	19.00
2015 Base Budget	19.00	0.00	19.00
2015 Addenda	0.00	0.00	0.00
2015 Total	19.00	0.00	19.00
2016 Base Budget	17.00	0.00	17.00
2016 Addenda	0.00	0.00	0.00
2016 Total	17.00	0.00	17.00

Office of the State Inspector General

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 1,400,000	\$ 0	\$ 230,000
2014 Appropriation	\$ 4,155,222	\$ 2,021,314	\$ 3,754,740
2015 Base Budget	\$ 4,440,130	\$ 2,059,711	\$ 3,978,403
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 4,440,130	\$ 2,059,711	\$ 3,978,403
2016 Base Budget	\$ 4,447,710	\$ 2,060,723	\$ 3,978,403
2016 Addenda	\$ 150,000	\$ 0	\$ 0
2016 Total	\$ 4,597,710	\$ 2,060,723	\$ 3,978,403

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	24.00	16.00	40.00
2015 Base Budget	24.00	16.00	40.00
2015 Addenda	0.00	0.00	0.00
2015 Total	24.00	16.00	40.00
2016 Base Budget	24.00	16.00	40.00
2016 Addenda	0.00	0.00	0.00
2016 Total	24.00	16.00	40.00

Recommended Operating Budget Addenda

- **Fund study of mental health geriatric hospitals**

Provides funding in the second year for a study of the Catawba Hospital and the Piedmont Geriatric Hospital.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 150,000

Interstate Organization Contributions

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 246,354	\$ 0	\$ 0
2012 Appropriation	\$ 190,910	\$ 0	\$ 0
2013 Appropriation	\$ 190,910	\$ 0	\$ 0
2014 Appropriation	\$ 190,910	\$ 0	\$ 0
2015 Base Budget	\$ 190,937	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 190,937	\$ 0	\$ 0
2016 Base Budget	\$ 190,940	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 190,940	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

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OFFICE OF ADMINISTRATION

The Honorable Nancy Rodrigues, Secretary of Administration



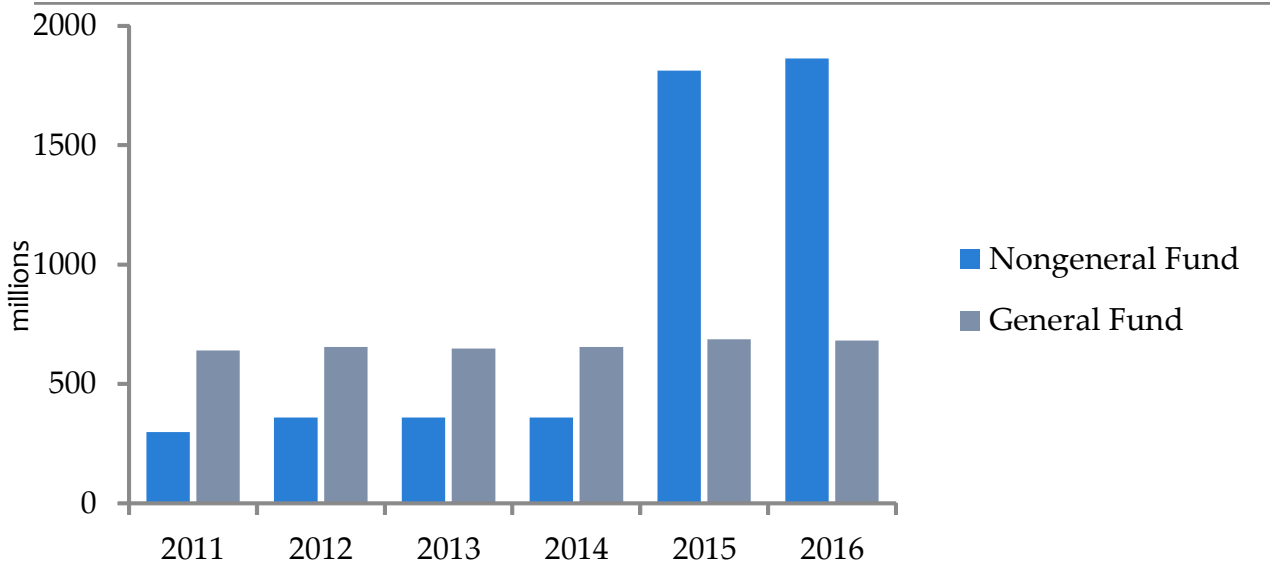
The state agencies in the administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, and direct state funds to constitutional officers.



Office of Administration Includes:

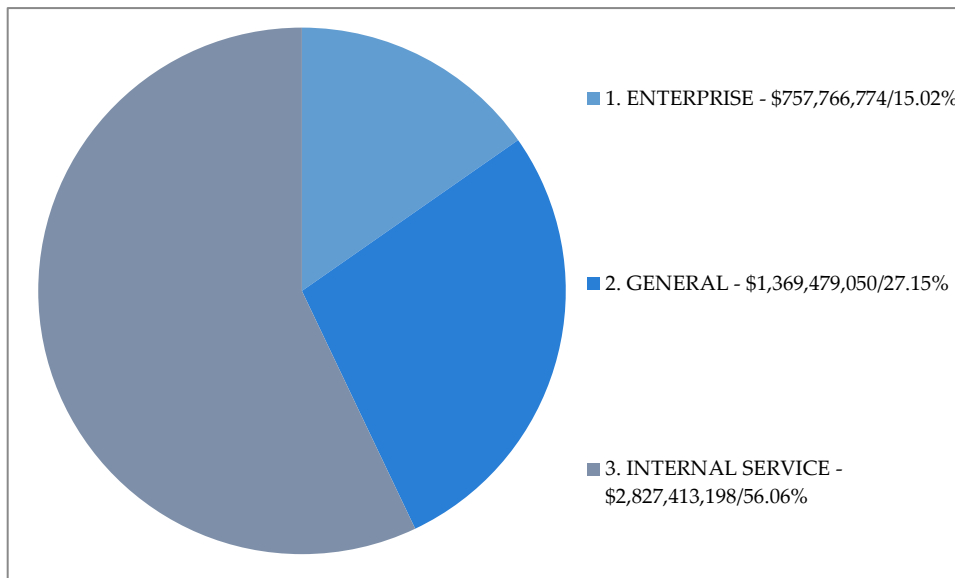
Secretary of Administration	Department of Human Resource Management
Compensation Board	Administration of Health Insurance
Department of General Services	Department of Elections

Office of Administration Operating Budget History



Financing of the Office of Administration*

Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Administration

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2012 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2013 Appropriation	\$ 1,060,567	\$ 0	\$ 882,648
2014 Appropriation	\$ 1,061,775	\$ 0	\$ 882,648
2015 Base Budget	\$ 1,192,051	\$ 0	\$ 1,014,601
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,192,051	\$ 0	\$ 1,014,601
2016 Base Budget	\$ 1,193,718	\$ 0	\$ 1,014,601
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,193,718	\$ 0	\$ 1,014,601

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	11.00	0.00	11.00
2012 Appropriation	11.00	0.00	11.00
2013 Appropriation	11.00	0.00	11.00
2014 Appropriation	11.00	0.00	11.00
2015 Base Budget	11.00	0.00	11.00
2015 Addenda	0.00	0.00	0.00
2015 Total	11.00	0.00	11.00
2016 Base Budget	11.00	0.00	11.00
2016 Addenda	0.00	0.00	0.00
2016 Total	11.00	0.00	11.00

Compensation Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 606,033,466	\$ 18,754,760	\$ 1,613,514
2012 Appropriation	\$ 598,758,909	\$ 16,000,000	\$ 1,613,514
2013 Appropriation	\$ 613,540,266	\$ 16,000,712	\$ 1,670,903
2014 Appropriation	\$ 610,470,159	\$ 16,000,712	\$ 1,670,903
2015 Base Budget	\$ 636,119,500	\$ 16,000,712	\$ 1,719,805
2015 Addenda	\$ 11,310,001	\$ 0	\$ 0
2015 Total	\$ 647,429,501	\$ 16,000,712	\$ 1,719,805
2016 Base Budget	\$ 639,554,541	\$ 16,000,712	\$ 1,719,805
2016 Addenda	\$ 1,780,185	\$ 0	\$ 0
2016 Total	\$ 641,334,726	\$ 16,000,712	\$ 1,719,805

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	20.00	1.00	21.00
2012 Appropriation	20.00	1.00	21.00
2013 Appropriation	20.00	1.00	21.00
2014 Appropriation	20.00	1.00	21.00
2015 Base Budget	20.00	1.00	21.00
2015 Addenda	0.00	0.00	0.00
2015 Total	20.00	1.00	21.00
2016 Base Budget	20.00	1.00	21.00
2016 Addenda	0.00	0.00	0.00
2016 Total	20.00	1.00	21.00

Recommended Operating Budget Addenda

- **Adjust constitutional officer position chart**

Updates the constitutional officer position chart to reflect the 11 additional positions needed the second year to support the Phase I expansion at the Central Virginia Regional Jail. The chart is also adjusted to reflect the technical adjustment needed due to the removal of funding in the Special Session I, 2014 General Assembly Session. The technical adjustment is for 29 positions the first year and 62 the second year.

- **Adjust sheriff deputies' entry level salaries**

Provides additional funding to the Compensation Board to ensure that salaries for sheriff deputies exceed levels that would qualify a family of four for federal food stamps. The funding supports the Compensation Board's reimbursement of localities for increasing salaries of grade 7 positions (sheriff deputies) from \$29,081 to \$31,009. The funding also supports increasing the grade 8 starting salary (sheriff deputies) from \$31,788 to \$32,009, to moderate problems with salary compression.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,573,462

- **Provide funding to support new and expanded jail capacity**

Provides funding to support 11 positions needed for phase I of the Central Virginia Regional Jail (CVRJ) expansion project. Funding provides for an opening date of November 1, 2015.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 206,723

- **Provide funding to support per diem payments to localities and regional jails**

Provides funding to support local and state responsible offenders being housed in local and regional jail facilities.

	FY 2015	FY 2016
General Fund	\$ 11,310,001	\$ 0

- Realign appropriations for sheriffs and regional jails**
 Redistributes operating and per diem appropriations to more accurately reflect funding currently allocated by the Compensation Board.
- Revise language related to the collection of delinquent court fines and fees**
 Modifies budget language that limits treasurers and other local government entities from collecting on a contingent-fee basis delinquent court fines and costs beginning January 1, 2016.
- Revise language related to the sheriffs' career development plan**
 Modifies budget language to move the certification of the sheriffs' career development program from the University of Virginia to Virginia Commonwealth University.

Department of General Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,565,175	\$ 40,582,461	\$ 44,002,400
2012 Appropriation	\$ 18,592,649	\$ 40,669,987	\$ 43,922,400
2013 Appropriation	\$ 19,785,077	\$ 39,881,243	\$ 40,866,740
2014 Appropriation	\$ 19,774,860	\$ 40,371,243	\$ 40,979,444
2015 Base Budget	\$ 21,455,642	\$ 205,625,152	\$ 42,942,485
2015 Addenda	\$ 0	\$ 2,915,814	\$ 108,851
2015 Total	\$ 21,455,642	\$ 208,540,966	\$ 43,051,336
2016 Base Budget	\$ 21,497,820	\$ 207,083,006	\$ 42,942,485
2016 Addenda	\$ (298,177)	\$ 4,966,776	\$ 397,482
2016 Total	\$ 21,199,643	\$ 212,049,782	\$ 43,339,967

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	242.00	414.50	656.50
2012 Appropriation	242.00	414.50	656.50
2013 Appropriation	252.00	401.50	653.50
2014 Appropriation	251.00	407.50	658.50
2015 Base Budget	252.00	408.50	660.50
2015 Addenda	0.00	0.00	0.00
2015 Total	252.00	408.50	660.50
2016 Base Budget	252.00	408.50	660.50
2016 Addenda	1.00	0.00	1.00
2016 Total	253.00	408.50	661.50

Recommended Operating Budget Addenda

- Adjust appropriation for the Bureau of Capital Outlay Management**

Decreases nongeneral fund appropriation for the Bureau of Capital Outlay Management to reflect estimated expenditures. Reductions are primarily driven by decreased contracted inspection services due to changes in a major project's schedule.

	FY 2015	FY 2016
Nongeneral Fund	\$ (170,600)	\$ (575,400)

- Adjust Division of Consolidated Laboratory Services internal service fund appropriation**

Provides additional appropriation to reflect the Division of Consolidated Laboratory Services' projected internal service fund expenses. Expenses in excess of existing appropriation are associated with the provision of drug testing services to the Department of Corrections and will be supported by revenue generated by providing these services.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 600,000

- Adjust Federal Safe Drinking Water Act Testing Fund appropriation**

Provides additional appropriation for the Federal Safe Drinking Water Act Testing Fund within the Division of Consolidated Laboratory Services, which supports the analysis of drinking water samples as mandated by the federal Safe Drinking Water Act. Additional appropriation reflects the increased cost of lab supplies necessary for analysis.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 136,000

- Analyze the state's option to take ownership of property at the Center for Innovative Technology Complex**

Provides appropriation for the Division of Real Estate Services to conduct a feasibility study of the Commonwealth's option to take ownership of the Mid-Rise Building at the Center for Innovative Technology Complex. The findings and recommendations shall be reported to the Chairmen of the House Appropriations and Senate Finance Committees, the Governor's Chief of Staff, and Secretaries of Finance and Administration no later than October 15, 2015.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 25,000

- **Increase appropriation for eVA system and strategic sourcing initiative**

Provides additional nongeneral fund appropriation for the eVA Procurement Program Fund. Appropriation will accommodate increased expenditures for base eVA procurement system contract costs, Cardinal integration and other system enhancements, and a portion of the Virginia Strategic Sourcing Initiative.

	FY 2015	FY 2016
Nongeneral Fund	\$ 3,086,414	\$ 3,672,176

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (298,177)

- **Provide additional parking facilities appropriation**

Increases appropriation for the Parking Fund to reflect historic expenditures. Expenditures were greater than appropriation in prior years due to debt service payments and other operating costs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 1,000,000

- **Provide new internal service fund analyst position**

Provides additional nongeneral fund appropriation to support the creation of a new internal service fund analyst position. This position will support internal service fund financial operations and rate reviews. The position will be funded with nongeneral fund revenue from the agency's internal service funds.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 109,000
Authorized Positions	0.00	1.00

Department of Human Resource Management

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,866,615	\$ 7,166,723	\$ 8,371,939
2012 Appropriation	\$ 3,668,425	\$ 7,371,723	\$ 8,175,250
2013 Appropriation	\$ 3,609,587	\$ 7,418,324	\$ 8,036,742
2014 Appropriation	\$ 4,684,046	\$ 7,730,336	\$ 9,368,181
2015 Base Budget	\$ 8,308,714	\$ 7,958,435	\$ 10,472,138
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 8,308,714	\$ 7,958,435	\$ 10,472,138
2016 Base Budget	\$ 8,331,944	\$ 7,969,181	\$ 10,472,138
2016 Addenda	\$ (11,095)	\$ 131,367	\$ 187,788
2016 Total	\$ 8,320,849	\$ 8,100,548	\$ 10,659,926

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	48.50	39.50	88.00
2012 Appropriation	48.50	39.50	88.00
2013 Appropriation	48.50	39.50	88.00
2014 Appropriation	58.00	46.00	104.00
2015 Base Budget	58.40	47.60	106.00
2015 Addenda	0.00	0.00	0.00
2015 Total	58.40	47.60	106.00
2016 Base Budget	58.40	47.60	106.00
2016 Addenda	0.00	1.00	1.00
2016 Total	58.40	48.60	107.00

Recommended Operating Budget Addenda

- **Correct elimination of general fund support for employee compensation data**

Corrects the elimination of funding for the purchase of an online exit survey and statistical software. During Special Session 1, the funding was inadvertently eliminated from Agency Human Resources Services instead of Administrative and Support Services. This action is technical in nature and nets to zero.

- **Correct fund detail for Employee Dispute Resolution**

Corrects the nongeneral fund source to reflect the agency's expenditure levels. This action is technical in nature and nets to zero.

- **Create new service area for the Shared Services Center**

Creates a new service area for the Shared Services Center. The human resource service center provides comprehensive on-site human resource services to client agencies that have in-sourced their human resource services.

- **Fund the statewide training coordinator position**

Provides funding for the statewide training coordinator position in the second year. The statewide training coordinator will oversee the training and course delivery provided by the Commonwealth of Virginia Knowledge Center and will be supported by the hosting fee charged to users of the Commonwealth of Virginia Knowledge Center.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 131,367

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (11,095)

- **Prioritize the settlement of workers' compensation claims**

Provides a working capital advance of up to \$20.0 million to prioritize the settlement of workers' compensation claims. The Department of Human Resource Management shall provide a report on the status of settling claims to the Governor, Director, Department of Planning and Budget, and Chairmen of the House Appropriations and Senate Finance Committees no later than October 30 of each year.

- **Provide additional staff to support the Shared Services Center**

Transfers one full-time position from the Department of Health Professions to the Department of Human Resource Management in the second year. The position provides human resource services support for the Department of Health Professions, which became a client agency of the Shared Services Center in October 2014. The Department of Health Professions has a corresponding amendment to transfer the position to the Department of Human Resource Management.

	FY 2015	FY 2016
Authorized Positions	0.00	1.00

Administration of Health Insurance

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2012 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2013 Appropriation	\$ 0	\$ 290,000,000	\$ 0
2014 Appropriation	\$ 0	\$ 290,000,000	\$ 0
2015 Base Budget	\$ 0	\$ 1,350,250,000	\$ 0
2015 Addenda	\$ 0	\$ 223,251,777	\$ 0
2015 Total	\$ 0	\$ 1,573,501,777	\$ 0
2016 Base Budget	\$ 0	\$ 1,350,250,000	\$ 0
2016 Addenda	\$ 0	\$ 269,214,330	\$ 0
2016 Total	\$ 0	\$ 1,619,464,330	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Increase appropriation for the local health benefit services**

Increases nongeneral fund appropriation for The Local Choice Program as a result of adding 12 new groups to the program, covering more than 1,000 new members. There are currently 316 participating entities covering more than 57,000 employees, family members and retirees of local governments, and schools.

	FY 2015	FY 2016
Nongeneral Fund	\$ 47,035,284	\$ 68,268,507

- **Increase state health insurance fund appropriation**

Adjusts the base appropriation for the State Health Insurance Program. The program's appropriation has been increased administratively to support the costs of health care claims of state employees.

	FY 2015	FY 2016
Nongeneral Fund	\$ 176,216,493	\$ 200,945,823

Department of Elections

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,488,616	\$ 4,716,250	\$ 2,319,612
2012 Appropriation	\$ 8,387,754	\$ 4,091,250	\$ 2,319,612
2013 Appropriation	\$ 8,518,343	\$ 4,593,260	\$ 2,435,071
2014 Appropriation	\$ 8,176,476	\$ 4,344,570	\$ 2,269,853
2015 Base Budget	\$ 8,636,870	\$ 4,357,399	\$ 2,809,555
2015 Addenda	\$ 30,000	\$ 1,162,000	\$ 0
2015 Total	\$ 8,666,870	\$ 5,519,399	\$ 2,809,555
2016 Base Budget	\$ 8,518,924	\$ 4,402,809	\$ 2,809,555
2016 Addenda	\$ 1,858,412	\$ 2,913,751	\$ 30,000
2016 Total	\$ 10,377,336	\$ 7,316,560	\$ 2,839,555

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	30.00	7.00	37.00
2012 Appropriation	30.00	7.00	37.00
2013 Appropriation	30.00	7.00	37.00
2014 Appropriation	30.00	7.00	37.00
2015 Base Budget	30.00	7.00	37.00
2015 Addenda	0.00	0.00	0.00
2015 Total	30.00	7.00	37.00
2016 Base Budget	30.00	7.00	37.00
2016 Addenda	0.00	0.00	0.00
2016 Total	30.00	7.00	37.00

Recommended Operating Budget Addenda

- Adjust allocation for voter identification outreach**
 Transfers general fund support provided for voter equipment to voter identification outreach. This amendment also corrects budget bill language to allocate general fund support for voter outreach. This action nets to zero.
- Correct fund detail for nongeneral fund expenditures**
 Transfers nongeneral fund appropriation to the correct fund detail based on the agency's actual expenditures. This action is technical in nature and nets to zero.

- Fund costs associated with the National Voter Registration Act**

Provides general fund support in the second year for maintenance mailing costs. The department uses the National Change of Address data to identify registered voters who have changed their address.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 213,423

- Improve website capability for reporting election results**
 Enhances the department's website to address the volume of election results being reported the night of the elections.

	FY 2015	FY 2016
General Fund	\$ 30,000	\$ 30,000

- Increase federal Help America Vote Act appropriation**

Increases the Help America Vote Act appropriation to support the increase in operating costs as a result of transferring the maintenance of the Virginia Election and Registration Information System from its current vendor to the Department of Elections.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,162,000	\$ 2,913,751

- Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (25,344)

- Replace voting equipment**

Requires all localities to replace direct-recording electronic voting machines and any other non-qualifying voting equipment with equipment approved by the State Board of Elections no later than August 1, 2015. A separate amendment finances the replacement of voting equipment statewide through bonds of the Virginia Public Building Authority. This amendment provides general fund support for the Department of Elections to reimburse certain localities for one-third of the cost of qualifying voting equipment purchased prior to January 1, 2015.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,640,333

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OFFICE OF AGRICULTURE AND FORESTRY

The Honorable Todd Haymore, Secretary of Agriculture & Forestry



The Secretary of Agriculture and Forestry is the voice of the number one industry in Virginia. The agriculture and forestry industries annually contribute almost \$80 billion to the Commonwealth's economy and employ more than 500,000 people - about 10.3 percent of all jobs in Virginia.

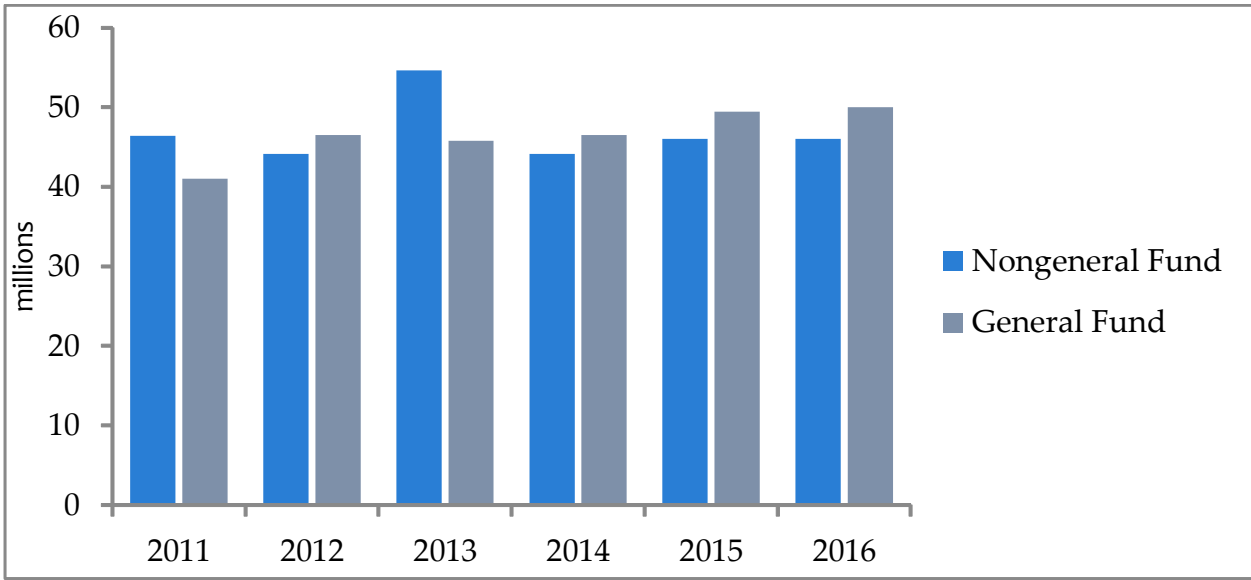
The secretary oversees and provides policy guidance to three agencies - the Virginia Department of Agriculture and Consumer Services, the Virginia Department of Forestry, and the Virginia Racing Commission. In addition to the agencies, the secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.



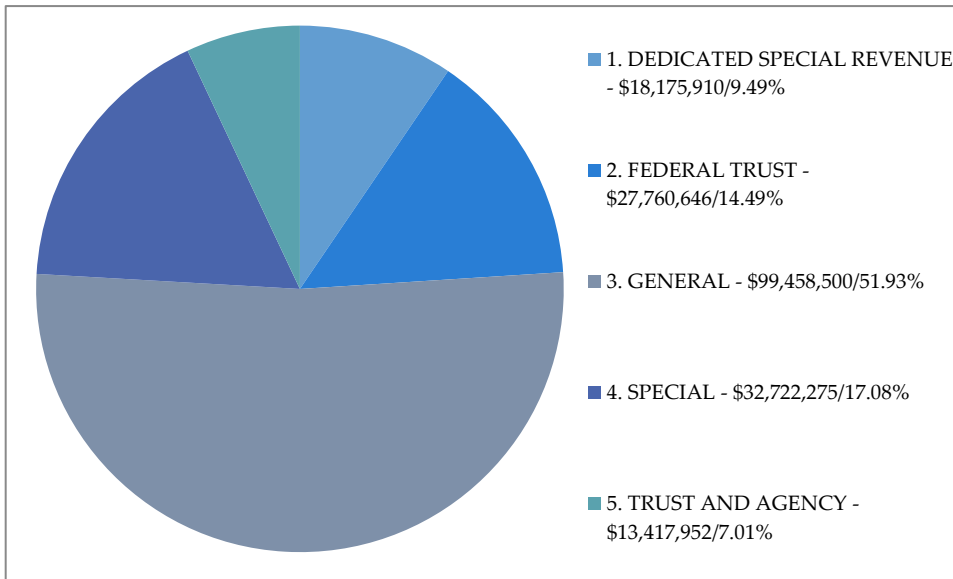
Office of Agriculture and Forestry Includes:

Secretary of Agriculture and Forestry	Agricultural Council
Department of Agriculture and Consumer Services	Virginia Racing Commission
Department of Forestry	

Office of Agriculture and Forestry Operating Budget History



Financing of the Office of Agriculture and Forestry* Based on 2014-2016 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Agriculture and Forestry

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2012 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2013 Appropriation	\$ 344,234	\$ 0	\$ 279,845
2014 Appropriation	\$ 344,602	\$ 0	\$ 279,845
2015 Base Budget	\$ 359,438	\$ 0	\$ 293,623
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 359,438	\$ 0	\$ 293,623
2016 Base Budget	\$ 360,009	\$ 0	\$ 293,623
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 360,009	\$ 0	\$ 293,623

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Appropriation	3.00	0.00	3.00
2014 Appropriation	3.00	0.00	3.00
2015 Base Budget	3.00	0.00	3.00
2015 Addenda	0.00	0.00	0.00
2015 Total	3.00	0.00	3.00
2016 Base Budget	3.00	0.00	3.00
2016 Addenda	0.00	0.00	0.00
2016 Total	3.00	0.00	3.00

Department of Agriculture and Consumer Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 26,990,668	\$ 30,563,378	\$ 34,290,131
2012 Appropriation	\$ 28,746,348	\$ 30,237,737	\$ 34,503,106
2013 Appropriation	\$ 30,505,788	\$ 28,549,519	\$ 33,585,783
2014 Appropriation	\$ 31,113,696	\$ 27,883,019	\$ 33,437,077
2015 Base Budget	\$ 33,176,063	\$ 29,581,211	\$ 36,013,728
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 33,176,063	\$ 29,581,211	\$ 36,013,728
2016 Base Budget	\$ 33,523,116	\$ 29,581,211	\$ 36,360,063
2016 Addenda	\$ (282,000)	\$ 0	\$ (282,000)
2016 Total	\$ 33,241,116	\$ 29,581,211	\$ 36,078,063

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	310.09	188.91	499.00
2012 Appropriation	310.09	191.91	502.00
2013 Appropriation	306.00	200.00	506.00
2014 Appropriation	314.00	190.00	504.00
2015 Base Budget	321.00	205.00	526.00
2015 Addenda	0.00	0.00	0.00
2015 Total	321.00	205.00	526.00
2016 Base Budget	321.00	205.00	526.00
2016 Addenda	0.00	0.00	0.00
2016 Total	321.00	205.00	526.00

Recommended Operating Budget Addenda

- Move Chapter 2 savings from Central Appropriations to agency budgets

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (282,000)

Department of Forestry

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 13,688,926	\$ 12,061,492	\$ 16,165,582
2012 Appropriation	\$ 14,302,210	\$ 12,061,492	\$ 16,358,985
2013 Appropriation	\$ 14,907,209	\$ 22,174,747	\$ 16,585,977
2014 Appropriation	\$ 15,025,902	\$ 12,634,839	\$ 16,394,218
2015 Base Budget	\$ 15,895,367	\$ 12,841,896	\$ 17,569,536
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 15,895,367	\$ 12,841,896	\$ 17,569,536
2016 Base Budget	\$ 16,446,507	\$ 12,848,747	\$ 17,733,963
2016 Addenda	\$ (20,000)	\$ 0	\$ 0
2016 Total	\$ 16,426,507	\$ 12,848,747	\$ 17,733,963

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	179.39	112.61	292.00
2012 Appropriation	179.39	112.61	292.00
2013 Appropriation	177.39	112.61	290.00
2014 Appropriation	173.59	113.41	287.00
2015 Base Budget	173.59	113.41	287.00
2015 Addenda	0.00	0.00	0.00
2015 Total	173.59	113.41	287.00
2016 Base Budget	174.59	113.41	288.00
2016 Addenda	0.00	0.00	0.00
2016 Total	174.59	113.41	288.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 1,821,000	0

Recommended Operating Budget Addenda

- Correct embedded funding amounts for the Reforestation of Timberlands program**

Corrects embedded funding amounts for the Reforestation of Timberlands program. This is a language-only amendment.
- Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$(20,000)

Recommended Capital Outlay Addenda

- Construct Matthews State Forest Education and Conference Center**

Increases the appropriation for the continuing construction and renovation of the Matthews State Forest Education and Conference Center as provided by the Matthews Trust and grants.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 1,821,000
Bond Proceeds	\$ 0	0

Agricultural Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2012 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2013 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2014 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2015 Base Budget	\$ 0	\$ 490,334	\$ 27,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 490,334	\$ 27,000
2016 Base Budget	\$ 0	\$ 490,334	\$ 27,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 490,334	\$ 27,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Virginia Racing Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 3,310,644	\$ 914,800
2012 Appropriation	\$ 0	\$ 3,310,644	\$ 914,800
2013 Appropriation	\$ 0	\$ 3,417,726	\$ 921,849
2014 Appropriation	\$ 0	\$ 3,417,726	\$ 921,849
2015 Base Budget	\$ 0	\$ 3,126,889	\$ 683,559
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 3,126,889	\$ 683,559
2016 Base Budget	\$ 0	\$ 3,116,161	\$ 683,559
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 3,116,161	\$ 683,559

Authorized Positions Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2011 Appropriation	0.00	10.00	10.00
2012 Appropriation	0.00	10.00	10.00
2013 Appropriation	0.00	10.00	10.00
2014 Appropriation	0.00	10.00	10.00
2015 Base Budget	0.00	10.00	10.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	10.00	10.00
2016 Base Budget	0.00	10.00	10.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	10.00	10.00

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OFFICE OF COMMERCE AND TRADE

The Honorable Maurice Jones, Secretary of Commerce & Trade



The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the commerce and trade agencies actively contributes to the Commonwealth's economic strength and high quality of life.

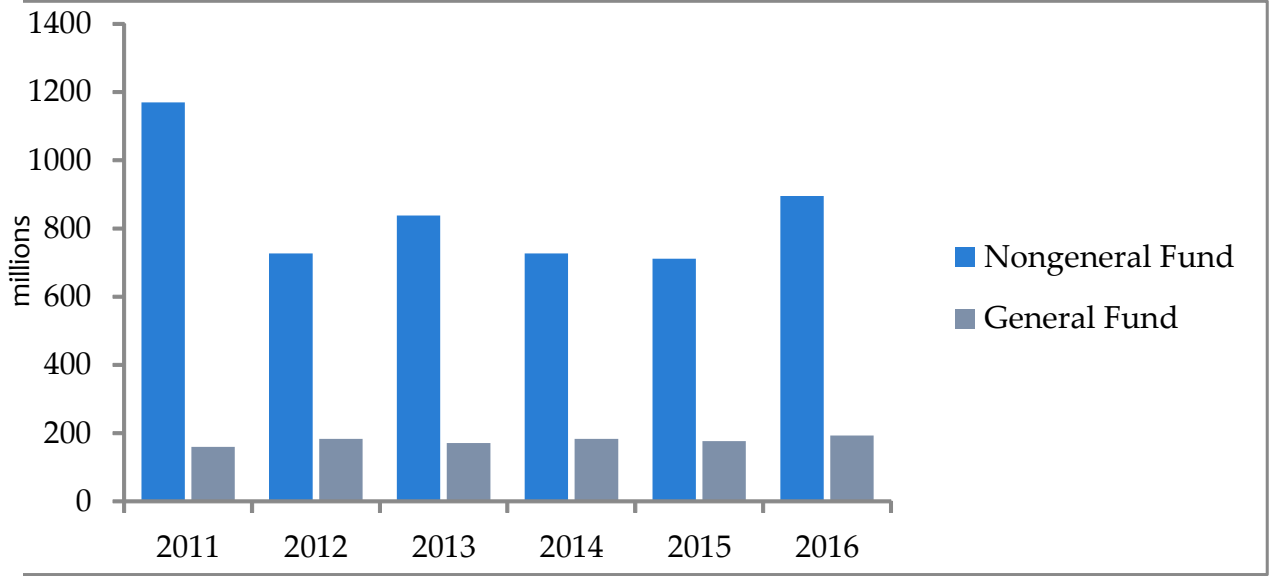
The primary job of the Secretariat of Commerce and Trade is to make sure we utilize our assets to help Virginia sustain its position as the preeminent place to live, work and conduct business.



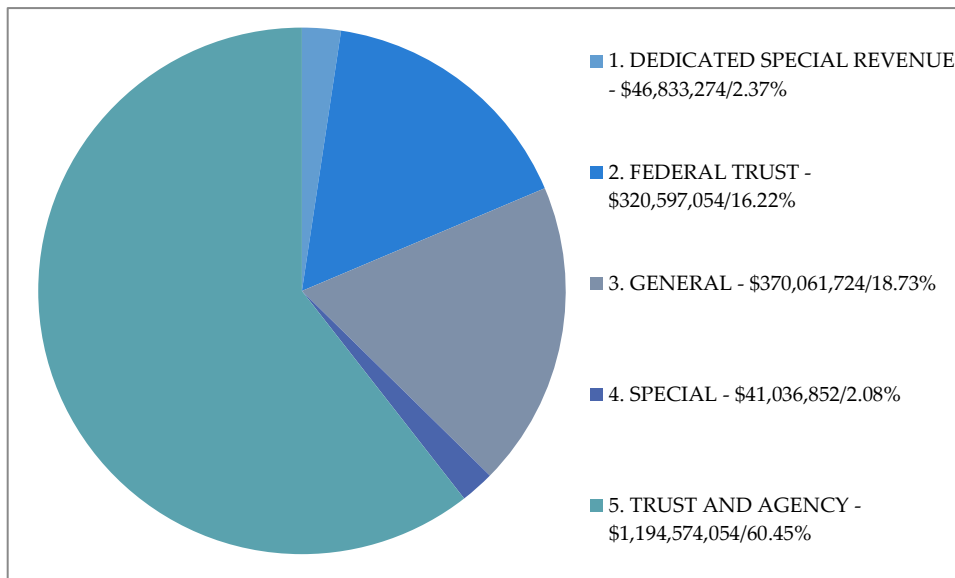
Office of Commerce and Trade Includes:

Secretary of Commerce and Trade	Department of Professional and Occupational Regulation
Economic Development Incentive Payments	Department of Small Business and Supplier Diversity
Board of Accountancy	Fort Monroe Authority
Department of Housing and Community Development	Virginia Economic Development Partnership
Department of Labor and Industry	Virginia Employment Commission
Department of Mines, Minerals and Energy	Virginia Tourism Authority

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade* Based on 2014-2016 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Commerce and Trade

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2012 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2013 Appropriation	\$ 631,721	\$ 0	\$ 529,287
2014 Appropriation	\$ 632,413	\$ 0	\$ 529,287
2015 Base Budget	\$ 658,935	\$ 0	\$ 554,013
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 658,935	\$ 0	\$ 554,013
2016 Base Budget	\$ 659,948	\$ 0	\$ 554,013
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 659,948	\$ 0	\$ 554,013

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Appropriation	7.00	0.00	7.00
2014 Appropriation	7.00	0.00	7.00
2015 Base Budget	7.00	0.00	7.00
2015 Addenda	0.00	0.00	0.00
2015 Total	7.00	0.00	7.00
2016 Base Budget	7.00	0.00	7.00
2016 Addenda	0.00	0.00	0.00
2016 Total	7.00	0.00	7.00

Economic Development Incentive Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 49,995,436	\$ 475,000	\$ 0
2012 Appropriation	\$ 46,095,384	\$ 375,000	\$ 0
2013 Appropriation	\$ 54,451,745	\$ 535,000	\$ 0
2014 Appropriation	\$ 56,458,955	\$ 375,000	\$ 0
2015 Base Budget	\$ 51,910,436	\$ 250,000	\$ 0
2015 Addenda	\$ 9,916,000	\$ 0	\$ 0
2015 Total	\$ 61,826,436	\$ 250,000	\$ 0
2016 Base Budget	\$ 67,613,444	\$ 250,000	\$ 0
2016 Addenda	\$ 11,250,000	\$ 0	\$ 0
2016 Total	\$ 78,863,444	\$ 250,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Provide additional funding for the Governor's Development Opportunity Fund**

Provides additional funding for the Governor's Development Opportunity Fund (GOF) in both years. Additional funding is needed to allow the Governor to continue to pursue project opportunities to benefit Virginia's economy. The GOF is a critical economic development tool to enable the Commonwealth to compete in a global market for major new investment and jobs.

	FY 2015	FY 2016
General Fund	\$ 9,916,000	\$ 10,750,000

- **Provide funding for the Virginia Tourism Growth Incentive Fund**

Provides funding for the Virginia Tourism Growth Incentive Fund. Legislation to be considered by the 2015 General Assembly establishes the program to be administered by the Virginia Tourism Authority. The Fund will be used to provide incentive grants to attract tourism, retail, and lodging development projects.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 500,000

Board of Accountancy

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 1,107,017	\$ 631,358
2012 Appropriation	\$ 0	\$ 1,231,905	\$ 696,621
2013 Appropriation	\$ 0	\$ 1,589,773	\$ 701,762
2014 Appropriation	\$ 0	\$ 1,648,384	\$ 972,517
2015 Base Budget	\$ 0	\$ 1,648,449	\$ 972,517
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 1,648,449	\$ 972,517
2016 Base Budget	\$ 0	\$ 1,648,465	\$ 972,517
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 1,648,465	\$ 972,517

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Appropriation	0.00	8.00	8.00
2014 Appropriation	0.00	12.00	12.00
2015 Base Budget	0.00	12.00	12.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	12.00	12.00
2016 Base Budget	0.00	12.00	12.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	12.00	12.00

Department of Housing and Community Development

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 38,611,729	\$ 81,844,840	\$ 7,791,181
2012 Appropriation	\$ 48,870,433	\$ 81,844,840	\$ 7,791,181
2013 Appropriation	\$ 47,722,330	\$ 59,447,613	\$ 7,370,931
2014 Appropriation	\$ 57,143,861	\$ 57,947,613	\$ 7,358,522
2015 Base Budget	\$ 41,082,524	\$ 229,724,719	\$ 7,782,949
2015 Addenda	\$ 0	\$ (172,277,106)	\$ (133,627)
2015 Total	\$ 41,082,524	\$ 57,447,613	\$ 7,649,322
2016 Base Budget	\$ 41,065,971	\$ 229,724,719	\$ 7,782,949
2016 Addenda	\$ 2,000,000	\$ 0	\$ 82,521
2016 Total	\$ 43,065,971	\$ 229,724,719	\$ 7,865,470

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	55.90	51.10	107.00
2012 Appropriation	55.90	51.10	107.00
2013 Appropriation	55.90	51.10	107.00
2014 Appropriation	55.90	51.10	107.00
2015 Base Budget	56.25	53.25	109.50
2015 Addenda	0.00	-1.50	-1.50
2015 Total	56.25	51.75	108.00
2016 Base Budget	56.25	53.25	109.50
2016 Addenda	1.00	0.00	1.00
2016 Total	57.25	53.25	110.50

Recommended Operating Budget Addenda

- **Allocate a portion of community development grant funding for administration**

Authorizes the department to utilize up to two percent of general fund appropriation provided for various grant programs within Community Development Services for associated administration expenses.

- **Delay implementation of federal rental assistance contract**

Removes federal appropriation in the first year related to the administration of the Virginia contract for Project-Based Section 8 Housing Assistance Payments. Due to delays at the federal level, the implementation of the contract has been postponed.

	FY 2015	FY 2016
Nongeneral Fund	\$ (172,277,106)	\$ 0
Authorized Positions	-1.50	0.00

- **Provide support for rapid re-housing**

Establishes a general fund appropriation to support rapid re-housing efforts. The department is undergoing a systemic shift toward rapid re-housing and permanent supportive housing which has contributed to the decline of homelessness in the Commonwealth.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,000,000

- **Provide support for the Community Business Launch Program**

Establishes funding for the Community Business Launch Program (CBL) to be administered by the department. The program will leverage community-based approaches to entrepreneurship and small business development. CBL is designed to assist communities in taking a systems approach to defining and pursuing an asset-based small business strategy. This funding will allow the department to expand a recently implemented pilot program.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,000,000
Authorized Positions	0.00	1.00

Department of Labor and Industry

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 7,378,334	\$ 6,315,232	\$ 10,511,114
2012 Appropriation	\$ 7,647,413	\$ 6,061,682	\$ 10,511,114
2013 Appropriation	\$ 7,327,201	\$ 6,830,825	\$ 10,610,943
2014 Appropriation	\$ 7,344,271	\$ 6,964,963	\$ 10,792,559
2015 Base Budget	\$ 7,769,532	\$ 6,969,071	\$ 11,510,507
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 7,769,532	\$ 6,969,071	\$ 11,510,507
2016 Base Budget	\$ 7,793,830	\$ 6,981,712	\$ 11,510,507
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 7,793,830	\$ 6,981,712	\$ 11,510,507

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	119.31	63.69	183.00
2012 Appropriation	119.31	63.69	183.00
2013 Appropriation	113.51	71.49	185.00
2014 Appropriation	119.51	71.49	191.00
2015 Base Budget	114.66	76.34	191.00
2015 Addenda	0.00	0.00	0.00
2015 Total	114.66	76.34	191.00
2016 Base Budget	114.66	76.34	191.00
2016 Addenda	0.00	0.00	0.00
2016 Total	114.66	76.34	191.00

Department of Mines, Minerals and Energy

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 11,798,151	\$ 21,864,283	\$ 17,751,700
2012 Appropriation	\$ 10,731,316	\$ 21,914,006	\$ 17,679,263
2013 Appropriation	\$ 11,756,118	\$ 22,351,644	\$ 17,460,080
2014 Appropriation	\$ 11,988,992	\$ 22,460,941	\$ 17,310,080
2015 Base Budget	\$ 13,396,778	\$ 22,467,155	\$ 18,595,164
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 13,396,778	\$ 22,467,155	\$ 18,595,164
2016 Base Budget	\$ 11,992,513	\$ 22,497,782	\$ 18,595,164
2016 Addenda	\$ (134,754)	\$ 0	\$ (134,754)
2016 Total	\$ 11,857,759	\$ 22,497,782	\$ 18,460,410

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	155.62	77.38	233.00
2012 Appropriation	155.62	77.38	233.00
2013 Appropriation	154.03	78.97	233.00
2014 Appropriation	154.03	78.97	233.00
2015 Base Budget	156.43	76.57	233.00
2015 Addenda	0.00	0.00	0.00
2015 Total	156.43	76.57	233.00
2016 Base Budget	156.43	76.57	233.00
2016 Addenda	0.00	0.00	0.00
2016 Total	156.43	76.57	233.00

Recommended Operating Budget Addenda

- **Modify Oil Overcharge Fund language**

Modifies reporting language located in Item 469 in Central Appropriations, as all Oil Overcharge funds awarded to the Commonwealth have been spent. Amends the language to require a report in fiscal years in which activity occurs in the Fund.

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (134,754)

- **Reclaim nongeneral fund interest to support public safety and environmental protection efforts**

Allows the agency to retain interest generated by the funds in the Minerals Reclamation Fund. These funds are deposited to the Minerals Other Than Coal Abandoned Land Reclamation Fund and are used to reclaim abandoned mined lands which present public safety risks and environmental hazards.

		FY 2015	FY 2016
Resources	\$	(51,626)	\$ (51,626)

Department of Professional and Occupational Regulation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 21,197,545	\$ 14,675,206
2012 Appropriation	\$ 0	\$ 21,842,019	\$ 14,675,206
2013 Appropriation	\$ 0	\$ 22,112,574	\$ 15,546,741
2014 Appropriation	\$ 0	\$ 22,153,069	\$ 15,564,885
2015 Base Budget	\$ 0	\$ 22,153,069	\$ 15,852,059
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 22,153,069	\$ 15,852,059
2016 Base Budget	\$ 0	\$ 22,153,069	\$ 15,852,059
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 22,153,069	\$ 15,852,059

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	202.00	202.00
2012 Appropriation	0.00	202.00	202.00
2013 Appropriation	0.00	203.00	203.00
2014 Appropriation	0.00	203.00	203.00
2015 Base Budget	0.00	203.00	203.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	203.00	203.00
2016 Base Budget	0.00	203.00	203.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	203.00	203.00

Department of Small Business and Supplier Diversity

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 5,851,632	\$ 2,382,321	\$ 4,415,827
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 5,851,632	\$ 2,382,321	\$ 4,415,827
2016 Base Budget	\$ 5,864,265	\$ 2,382,321	\$ 4,415,827
2016 Addenda	\$ (567,791)	\$ 0	\$ (67,791)
2016 Total	\$ 5,296,474	\$ 2,382,321	\$ 4,348,036

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	29.00	34.00	63.00
2015 Addenda	0.00	0.00	0.00
2015 Total	29.00	34.00	63.00
2016 Base Budget	29.00	34.00	63.00
2016 Addenda	-1.00	0.00	-1.00
2016 Total	28.00	34.00	62.00

Recommended Operating Budget Addenda

- **Amend language related to the Insurance or Guarantee Fund**

Alters the language requirements for the Insurance or Guarantee Fund so that the Virginia Small Business Financing Authority may issue \$15.0 million in loans.

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (500,000)

- **Transfer additional position for Virginia Jobs Investment Program to the Virginia Economic Development Partnership**

Removes one position and the associated funding from the department's budget to transfer to the Virginia Economic Development Partnership (VEDP) to support the administration of the Virginia Jobs Investment Program. The 2014 General Assembly enacted legislation transferring the program to VEDP.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (67,791)
Authorized Positions	0.00	-1.00

Fort Monroe Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 6,718,155	\$ 0	\$ 0
2015 Addenda	\$ 345,663	\$ 0	\$ 0
2015 Total	\$ 7,063,818	\$ 0	\$ 0
2016 Base Budget	\$ 5,489,033	\$ 0	\$ 0
2016 Addenda	\$ 345,663	\$ 0	\$ 0
2016 Total	\$ 5,834,696	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Provide additional funds for payments in lieu of taxes**

Increases funding for the Payment in Lieu of Taxes (PILOT) fee paid by the Authority to the City of Hampton, based on the established methodology.

	FY 2015	FY 2016
General Fund	\$ 345,663	\$ 345,663

Virginia Economic Development Partnership

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,444,647	\$ 0	\$ 0
2012 Appropriation	\$ 18,699,713	\$ 0	\$ 0
2013 Appropriation	\$ 17,849,466	\$ 0	\$ 0
2014 Appropriation	\$ 17,824,746	\$ 0	\$ 0
2015 Base Budget	\$ 18,887,705	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 18,887,705	\$ 0	\$ 0
2016 Base Budget	\$ 18,406,205	\$ 0	\$ 0
2016 Addenda	\$ 970,259	\$ 0	\$ 0
2016 Total	\$ 19,376,464	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (297,532)

• Provide funding for the Virginia Coalfield Economic Development Authority

Provides \$1.2 million in general fund support for the Virginia Coalfield Economic Development Authority in 2016. Legislation to be considered by the 2015 General Assembly will limit the amount of the Coalfield Employment Enhancement Tax Credit that can be claimed on any tax return. As a result, general fund support is provided for the Authority. This funding is contingent upon the enactment of such legislation.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,200,000

• Transfer funding for the Virginia Jobs Investment Program to the Virginia Economic Development Partnership

Transfers additional funding to the Virginia Economic Development Partnership (VEDP) for the administration of the Virginia Jobs Investment Program. The funding is associated with the transfer of an additional position from the Department of Small Business and Supplier Diversity. The 2014 General Assembly enacted legislation transferring the administration of the program to VEDP.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 67,791

Virginia Employment Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 1,035,380,375	\$ 66,761,034
2012 Appropriation	\$ 0	\$ 825,580,375	\$ 66,761,034
2013 Appropriation	\$ 0	\$ 723,361,329	\$ 71,413,834
2014 Appropriation	\$ 0	\$ 612,735,703	\$ 71,413,834
2015 Base Budget	\$ 0	\$ 596,236,360	\$ 64,769,145
2015 Addenda	\$ 0	\$ 1,500,000	\$ 0
2015 Total	\$ 0	\$ 597,736,360	\$ 64,769,145
2016 Base Budget	\$ 0	\$ 609,255,694	\$ 64,769,145
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 609,255,694	\$ 64,769,145

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	865.00	865.00
2012 Appropriation	0.00	865.00	865.00
2013 Appropriation	0.00	865.00	865.00
2014 Appropriation	0.00	865.00	865.00
2015 Base Budget	0.00	865.00	865.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	865.00	865.00
2016 Base Budget	0.00	865.00	865.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	865.00	865.00

Recommended Operating Budget Addenda

• Increase appropriation to support Unemployment Insurance operations

Increases nongeneral special fund appropriation to off-set a decrease in federal Unemployment Insurance (UI) support. This funding will allow staff to continue to pay unemployment insurance benefits in a timely fashion.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,500,000	\$ 0

Virginia Tourism Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,058,765	\$ 0	\$ 0
2012 Appropriation	\$ 19,658,135	\$ 0	\$ 0
2013 Appropriation	\$ 19,385,930	\$ 0	\$ 0
2014 Appropriation	\$ 19,863,612	\$ 0	\$ 0
2015 Base Budget	\$ 20,225,218	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 20,225,218	\$ 0	\$ 0
2016 Base Budget	\$ 20,225,560	\$ 0	\$ 0
2016 Addenda	\$ 325,000	\$ 0	\$ 0
2016 Total	\$ 20,550,560	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (75,000)

- **Provide funding for the Commonwealth's contractual commitment to promote tourism with China**

Provides funding to promote and market tourism between the Commonwealth and China in accordance with a signed agreement entered into with the Virginia Tourism Authority. This funding is for the second year of a multi-year agreement.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 400,000

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OFFICE OF EDUCATION

The Honorable Anne Holton, Secretary of Education



The Secretary of Education assists the Governor in the development and implementation of the state's education policy.

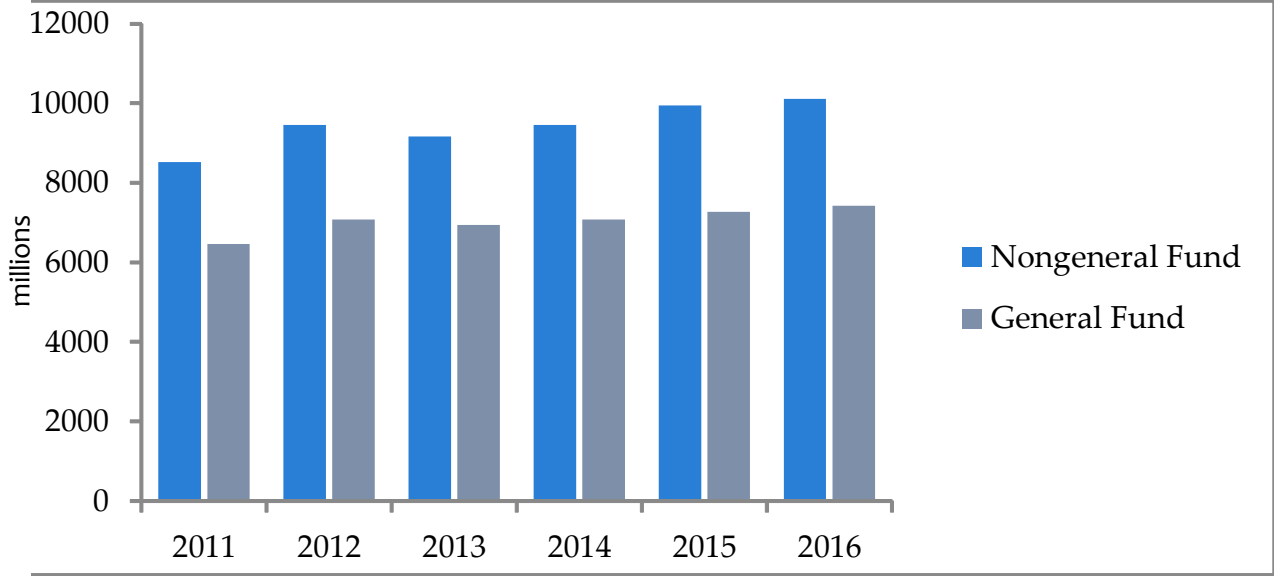
The education secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, and state-supported museums.



Office of Education Includes:

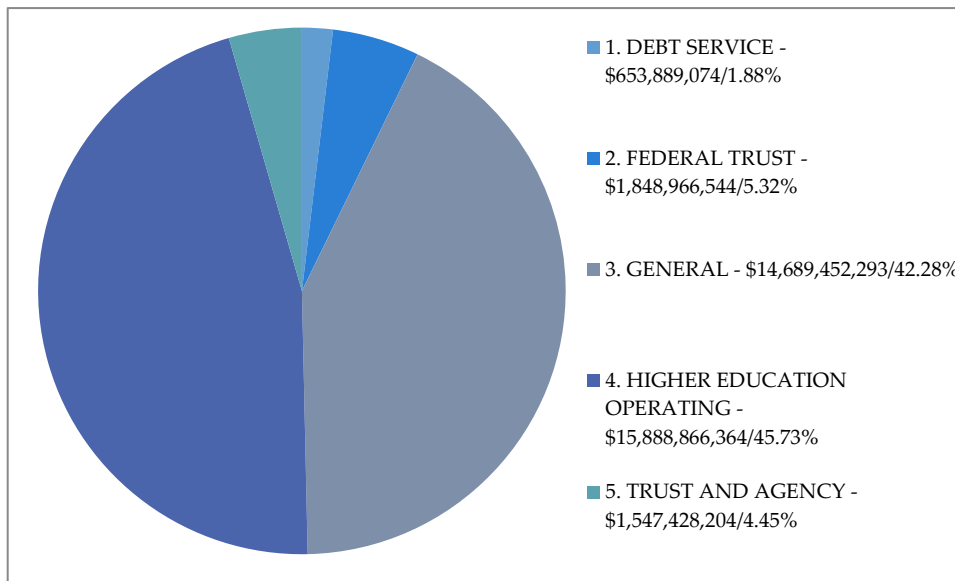
Secretary of Education	Virginia Community College System
Department of Education, Central Office Operations	Virginia Military Institute
Direct Aid to Public Education	Virginia Polytechnic Institute and State University
Virginia School for the Deaf and the Blind	Virginia Cooperative Extension and Agricultural Experiment Station
State Council of Higher Education for Virginia	Virginia State University
Christopher Newport University	Cooperative Extension and Agricultural Research Services
The College of William and Mary in Virginia	Frontier Culture Museum of Virginia
Richard Bland College	Gunston Hall
Virginia Institute of Marine Science	Jamestown-Yorktown Foundation
George Mason University	The Library Of Virginia
James Madison University	The Science Museum of Virginia
Longwood University	Virginia Commission for the Arts
Norfolk State University	Virginia Museum of Fine Arts
Old Dominion University	Eastern Virginia Medical School
Radford University	New College Institute
University of Mary Washington	Institute for Advanced Learning and Research
University of Virginia	Roanoke Higher Education Authority
University of Virginia Medical Center	Southern Virginia Higher Education Center
University of Virginia's College at Wise	Southwest Virginia Higher Education Center
Virginia Commonwealth University	Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

Office of Education Operating Budget History



Financing of the Office of Education*

Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Education

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,738,220	\$ 0	\$ 533,255
2012 Appropriation	\$ 4,804,349	\$ 0	\$ 533,255
2013 Appropriation	\$ 1,206,508	\$ 0	\$ 525,790
2014 Appropriation	\$ 1,207,073	\$ 0	\$ 525,798
2015 Base Budget	\$ 633,474	\$ 0	\$ 550,632
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 633,474	\$ 0	\$ 550,632
2016 Base Budget	\$ 634,296	\$ 0	\$ 550,632
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 634,296	\$ 0	\$ 550,632

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Department of Education, Central Office Operations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 49,883,183	\$ 45,077,378	\$ 19,879,856
2012 Appropriation	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Appropriation	\$ 51,178,037	\$ 42,557,083	\$ 18,751,416
2014 Appropriation	\$ 52,375,428	\$ 42,557,083	\$ 19,037,322
2015 Base Budget	\$ 51,089,771	\$ 42,550,868	\$ 19,790,720
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 51,089,771	\$ 42,550,868	\$ 19,790,720
2016 Base Budget	\$ 51,192,480	\$ 42,551,242	\$ 19,790,720
2016 Addenda	\$ 2,217,976	\$ 0	\$ 605,476
2016 Total	\$ 53,410,456	\$ 42,551,242	\$ 20,396,196

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	139.50	177.50	317.00
2012 Appropriation	136.00	178.50	314.50
2013 Appropriation	136.00	178.50	314.50
2014 Appropriation	136.00	178.50	314.50
2015 Base Budget	136.00	178.50	314.50
2015 Addenda	0.00	0.00	0.00
2015 Total	136.00	178.50	314.50
2016 Base Budget	136.00	178.50	314.50
2016 Addenda	5.00	0.00	5.00
2016 Total	141.00	178.50	319.50

Recommended Operating Budget Addenda

- Expand uses of information technology academy funding**
 Expands the scope of information technology academy funding by authorizing its use for additional information technology credentials.

- Fund additional positions supporting under-performing schools**

Provides appropriation for five additional positions to strengthen the Department's support of academically struggling school divisions.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 572,976
Authorized Positions	0.00	5.00

- Provide funding for expedited retake of SOL tests**

Permits students who have failed a Standards of Learning (SOL) test in grades three through eight by a narrow margin to take the test again during the same testing window. Currently, such expedited retakes are only allowed for end-of-course SOL tests that are required for graduation.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 200,000

- Provide one-time funding to expand computer adaptive testing**

Provides one-time funds to transition the grade seven and grade eight Standards of Learning mathematics tests to a computer adaptive testing (CAT) format. Currently, only the grade six mathematics assessment is available in a CAT format.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 732,000

- **Provide principal training at under-performing schools**

Provides appropriation to establish a program of professional development to increase the capacity of principals in under-performing schools. The funding amount covers training for 40 principals at schools which have failed to meet accreditation standards.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 713,000

Direct Aid to Public Education

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,713,346,558	\$ 1,535,005,514	\$ 0
2012 Appropriation	\$ 4,891,155,762	\$ 1,440,475,628	\$ 0
2013 Appropriation	\$ 5,172,176,944	\$ 1,513,919,428	\$ 0
2014 Appropriation	\$ 5,342,473,570	\$ 1,472,363,713	\$ 0
2015 Base Budget	\$ 5,498,605,141	\$ 1,532,228,378	\$ 0
2015 Addenda	\$ (96,414,067)	\$ 84,235,777	\$ 0
2015 Total	\$ 5,402,191,074	\$ 1,616,464,155	\$ 0
2016 Base Budget	\$ 5,590,497,356	\$ 1,495,614,825	\$ 0
2016 Addenda	\$ (44,811,209)	\$ 180,048,703	\$ 0
2016 Total	\$ 5,545,686,147	\$ 1,675,663,528	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust sales tax distribution for public education**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation. The amounts represent the net change in state funding, as required by the Basic Aid formula.

	FY 2015	FY 2016
General Fund	\$ (2,402,706)	\$ (3,624,989)

- **Appropriate additional Literary Fund proceeds**

Transfers revenues from additional Literary Fund proceeds from a reversion account to the appropriate program.

	FY 2015	FY 2016
General Fund	\$ (15,000,000)	\$ 0
Nongeneral Fund	\$ 15,000,000	\$ 0

- **Appropriate additional Literary Fund proceeds for teacher retirement**

Provides additional proceeds from the Literary Fund to fund teacher retirement costs.

	FY 2015	FY 2016
General Fund	\$ (25,000,000)	\$ 0
Nongeneral Fund	\$ 25,000,000	\$ 0

- **Appropriate additional Lottery revenues**

Distributes funding from the reversion account created in HB5010 to Direct Aid to Public Education by replacing general fund spending with additional revenues in the Lottery Proceeds Fund.

	FY 2015	FY 2016
General Fund	\$ (28,100,881)	\$ 0
Nongeneral Fund	\$ 28,100,881	\$ 0

- **Capture teacher retirement fund savings**

Captures teacher retirement fund savings generated by the application of lower teacher retirement fund rates following the one-time transfer of \$150 million in Literary Fund proceeds to the outstanding ten-year deferred contribution balance of \$506.1 million. The remaining balance is then re-amortized over the remaining six-year amortization period to produce the savings amount.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (10,400,131)
Nongeneral Fund	\$ 0	\$ 150,000,000

- **Correct Literary Fund appropriation**

Corrects the amount of Literary Fund supporting teacher retirement costs based on actions taken during the 2014 General Assembly Session.

	FY 2015	FY 2016
Nongeneral Fund	\$ 10,000,000	\$ 9,750,000

- **Increase Virginia Preschool Initiative participation**

Authorizes the transfer of allocated Preschool slots that have not been used by school divisions to other divisions that have fully utilized their state allocated slots. The additional slots will allow divisions with full participation to offer preschool programs to children on waiting lists.

- **Provide School Breakfast Program incentive funding**

Provides funding to school divisions for innovative methods of serving breakfasts to unserved or underserved children.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 537,297

- **Replace revenue decline in driver education funds**

Replaces a decline in revenue from driver's license renewal fees with general fund support due to the extension of the validity of a license to eight years. A portion of the fee to renew driver's licenses supports the cost of driver education programs.

	FY 2015	FY 2016
General Fund	\$ 1,317,973	\$ 1,369,222
Nongeneral Fund	\$ (1,317,973)	\$ (1,369,222)

- **Update annual school-age population count**

Updates funding for the Standards of Quality accounts in 2016 based on the latest yearly estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,627,172

- **Update cost of incentive accounts**

Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores.

	FY 2015	FY 2016
General Fund	\$ 147,167	\$ (69,711)

- **Update costs for Lottery accounts**

Adjusts funding for Lottery funded programs based on actual participation in FY 2015 and updated projections for FY 2016.

	FY 2015	FY 2016
General Fund	\$ (12,183,803)	\$ (4,132,994)

- **Update costs of categorical programs**

Updates the costs of current programs with the required data revisions. Categorical funding supports educational programs such as special education, adult education, Virtual Virginia, the school lunch program, adult literacy, and the American Indian Treaty Commitment, that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs.

	FY 2015	FY 2016
General Fund	\$ (1,304,955)	\$ (694,417)

- **Update costs of the Standards of Quality (SOQ)**

Provides for the update of Standards of Quality accounts based on fall membership, average daily membership, and other technical adjustments. These updates do not reflect changes in policy but adjust the cost of continuing current programs with the required data revisions.

	FY 2015	FY 2016
General Fund	\$ (6,433,109)	\$ (7,757,440)

- **Update Lottery proceeds for public education**

Adjusts funding to reflect the amount of Lottery proceeds available for appropriation. The adjustment includes additional revenue of \$4.5 million in FY 2015 and \$21.7 million in FY 2016. The FY 2015 adjustment also includes \$3.0 million in Lottery fund balances remaining at the end of FY 2014.

	FY 2015	FY 2016
General Fund	\$ (7,453,753)	\$ (21,665,218)
Nongeneral Fund	\$ 7,452,869	\$ 21,667,925

Virginia School for the Deaf and the Blind

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,065,858	\$ 1,237,340	\$ 8,045,323
2012 Appropriation	\$ 9,180,858	\$ 1,237,340	\$ 8,045,323
2013 Appropriation	\$ 9,245,126	\$ 1,239,237	\$ 7,879,361
2014 Appropriation	\$ 9,017,522	\$ 1,239,237	\$ 8,047,716
2015 Base Budget	\$ 9,524,398	\$ 1,238,759	\$ 8,586,688
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 9,524,398	\$ 1,238,759	\$ 8,586,688
2016 Base Budget	\$ 9,529,217	\$ 1,238,954	\$ 8,586,745
2016 Addenda	\$ 29,537	\$ 11,000	\$ 0
2016 Total	\$ 9,558,754	\$ 1,249,954	\$ 8,586,745

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	180.50	0.00	180.50
2012 Appropriation	180.50	0.00	180.50
2013 Appropriation	181.50	0.00	181.50
2014 Appropriation	185.50	0.00	185.50
2015 Base Budget	185.50	0.00	185.50
2015 Addenda	0.00	0.00	0.00
2015 Total	185.50	0.00	185.50
2016 Base Budget	185.50	0.00	185.50
2016 Addenda	0.00	0.00	0.00
2016 Total	185.50	0.00	185.50

Recommended Operating Budget Addenda

- **Appropriate funding for surplus revenue**

Provides appropriation for recyclable material sales and surplus supplies sales based on estimated collections.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 11,000

- **Authorize acceptance of bequeathed land**

Authorizes the Virginia School for the Deaf and Blind to accept real property bequeathed to the agency and to then transfer the property to the VSDB Foundation, which shall use the gift to support the school's mission.

- **Conduct evaluation of electrical systems and provide staff training**

Provides funding for an electrical system evaluation and staff training.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 29,537

State Council of Higher Education for Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 71,763,974	\$ 9,605,771	\$ 4,218,543
2012 Appropriation	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Appropriation	\$ 77,890,077	\$ 9,425,506	\$ 4,822,363
2014 Appropriation	\$ 80,984,077	\$ 9,425,506	\$ 4,925,658
2015 Base Budget	\$ 81,222,260	\$ 9,426,916	\$ 4,792,678
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 81,222,260	\$ 9,426,916	\$ 4,792,678
2016 Base Budget	\$ 81,258,038	\$ 9,430,265	\$ 4,792,678
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 81,258,038	\$ 9,430,265	\$ 4,792,678

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	30.00	15.00	45.00
2012 Appropriation	31.00	17.00	48.00
2013 Appropriation	31.00	17.00	48.00
2014 Appropriation	32.00	17.00	49.00
2015 Base Budget	34.00	17.00	51.00
2015 Addenda	0.00	0.00	0.00
2015 Total	34.00	17.00	51.00
2016 Base Budget	34.00	17.00	51.00
2016 Addenda	0.00	0.00	0.00
2016 Total	34.00	17.00	51.00

Christopher Newport University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 27,333,676	\$ 87,160,592	\$ 58,381,227
2012 Appropriation	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Appropriation	\$ 28,108,907	\$ 95,483,900	\$ 59,344,099
2014 Appropriation	\$ 29,060,823	\$ 96,450,736	\$ 59,838,958
2015 Base Budget	\$ 30,575,618	\$ 99,461,626	\$ 64,907,220
2015 Addenda	\$ (601,975)	\$ 12,083,908	\$ 2,485,978
2015 Total	\$ 29,973,643	\$ 111,545,534	\$ 67,393,198
2016 Base Budget	\$ 30,582,564	\$ 99,461,626	\$ 64,936,493
2016 Addenda	\$ (501,975)	\$ 12,083,908	\$ 2,485,978
2016 Total	\$ 30,080,589	\$ 111,545,534	\$ 67,422,471

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	330.96	477.78	808.74
2012 Appropriation	330.96	482.78	813.74
2013 Appropriation	337.96	500.78	838.74
2014 Appropriation	337.96	500.78	838.74
2015 Base Budget	340.96	552.78	893.74
2015 Addenda	0.00	0.00	0.00
2015 Total	340.96	552.78	893.74
2016 Base Budget	341.56	553.18	894.74
2016 Addenda	0.00	0.00	0.00
2016 Total	341.56	553.18	894.74

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Special Session I.

	FY 2015	FY 2016
General Fund	\$ (601,975)	\$ (601,975)

- **Increase nongeneral fund appropriation in auxiliary program**

Increases nongeneral fund appropriation to reflect projected auxiliary revenues from fee increases previously approved by the board of visitors.

	FY 2015	FY 2016
Nongeneral Fund	\$ 10,397,450	\$ 10,397,450

- **Increase nongeneral fund appropriation in instructional programs**

Increases nongeneral fund appropriation to reflect expected revenue increases based on tuition and fee increases previously approved by the board of visitors.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,686,458	\$ 1,686,458

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Recommended Capital Outlay Addenda

- **Expand Athletic Facilities II**

Adds 9(d) bond appropriation in order for the university to build an indoor tennis facility.

	FY 2015	FY 2016
Bond Proceeds	\$ 4,730,000	\$ 0

The College of William and Mary in Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 42,893,893	\$ 220,869,201	\$ 150,014,165
2012 Appropriation	\$ 39,161,091	\$ 214,107,042	\$ 144,715,816
2013 Appropriation	\$ 40,663,169	\$ 244,305,056	\$ 153,331,654
2014 Appropriation	\$ 42,402,263	\$ 246,599,747	\$ 153,331,654
2015 Base Budget	\$ 44,847,929	\$ 256,873,904	\$ 160,726,059
2015 Addenda	\$ (2,338,873)	\$ 15,198,016	\$ 6,882,754
2015 Total	\$ 42,509,056	\$ 272,071,920	\$ 167,608,813
2016 Base Budget	\$ 44,651,948	\$ 256,873,904	\$ 160,512,770
2016 Addenda	\$ (2,238,873)	\$ 15,433,216	\$ 6,882,754
2016 Total	\$ 42,413,075	\$ 272,307,120	\$ 167,395,524

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	542.66	868.96	1,411.62
2012 Appropriation	542.66	868.96	1,411.62
2013 Appropriation	542.66	868.96	1,411.62
2014 Appropriation	542.66	868.96	1,411.62
2015 Base Budget	542.66	882.96	1,425.62
2015 Addenda	0.00	0.00	0.00
2015 Total	542.66	882.96	1,425.62
2016 Base Budget	542.66	882.96	1,425.62
2016 Addenda	0.00	0.00	0.00
2016 Total	542.66	882.96	1,425.62

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (2,338,873)	\$ (2,338,873)

- **Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases appropriation to reflect the budget approved by the board of visitors to support the institution's educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 9,272,754	\$ 9,272,754

- **Increase nongeneral fund appropriation to reflect increased debt service payments for an educational and general capital project**

Adjusts the appropriation needed to pay debt service associated with increased interest payments for renovations to the law school.

	FY 2015	FY 2016
Nongeneral Fund	\$ 256,357	\$ 491,557

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

Adjusts the nongeneral fund appropriation authority to reflect increased expenditures associated with implementation of a new express card system and the introduction of new student housing.

	FY 2015	FY 2016
Nongeneral Fund	\$ 3,074,400	\$ 3,074,400

- **Increase nongeneral fund appropriation to support undergraduate financial assistance**

Increases the institution's budget to reflect additional undergraduate financial aid approved by the board of visitors.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,594,505	\$ 2,594,505

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Richard Bland College

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,548,440	\$ 8,219,606	\$ 7,941,459
2012 Appropriation	\$ 5,290,472	\$ 7,499,280	\$ 7,459,693
2013 Appropriation	\$ 5,667,627	\$ 7,519,333	\$ 7,073,285
2014 Appropriation	\$ 5,927,447	\$ 7,543,050	\$ 7,073,285
2015 Base Budget	\$ 6,147,599	\$ 7,543,050	\$ 7,048,727
2015 Addenda	\$ (64,754)	\$ 518,156	\$ 0
2015 Total	\$ 6,082,845	\$ 8,061,206	\$ 7,048,727
2016 Base Budget	\$ 6,148,844	\$ 7,543,050	\$ 7,022,009
2016 Addenda	\$ 35,246	\$ 518,156	\$ 0
2016 Total	\$ 6,184,090	\$ 8,061,206	\$ 7,022,009

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	70.43	41.41	111.84
2012 Appropriation	70.43	41.41	111.84
2013 Appropriation	70.43	41.41	111.84
2014 Appropriation	70.43	41.41	111.84
2015 Base Budget	70.43	41.41	111.84
2015 Addenda	0.00	0.00	0.00
2015 Total	70.43	41.41	111.84
2016 Base Budget	70.43	41.41	111.84
2016 Addenda	0.00	0.00	0.00
2016 Total	70.43	41.41	111.84

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (64,754)	\$ (64,754)

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

Adjusts the nongeneral fund appropriation authority to reflect increased expenditures associated with the reinstatement of intercollegiate athletics.

	FY 2015	FY 2016
Nongeneral Fund	\$ 518,156	\$ 518,156

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Virginia Institute of Marine Science

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,189,492	\$ 27,940,341	\$ 27,643,886
2012 Appropriation	\$ 16,670,515	\$ 24,815,247	\$ 25,287,208
2013 Appropriation	\$ 17,399,072	\$ 24,897,862	\$ 25,494,004
2014 Appropriation	\$ 17,733,510	\$ 24,908,331	\$ 25,494,004
2015 Base Budget	\$ 18,445,301	\$ 24,908,331	\$ 27,132,694
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 18,445,301	\$ 24,908,331	\$ 27,132,694
2016 Base Budget	\$ 18,448,634	\$ 24,908,331	\$ 27,132,694
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 18,448,634	\$ 24,908,331	\$ 27,132,694

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	270.77	99.30	370.07
2012 Appropriation	275.77	99.30	375.07
2013 Appropriation	279.77	99.30	379.07
2014 Appropriation	281.02	99.30	380.32
2015 Base Budget	281.02	99.30	380.32
2015 Addenda	0.00	0.00	0.00
2015 Total	281.02	99.30	380.32
2016 Base Budget	281.02	99.30	380.32
2016 Addenda	0.00	0.00	0.00
2016 Total	281.02	99.30	380.32

George Mason University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 126,973,733	\$ 620,960,459	\$ 353,074,732
2012 Appropriation	\$ 122,654,399	\$ 615,386,823	\$ 357,224,977
2013 Appropriation	\$ 129,421,398	\$ 695,115,411	\$ 380,303,465
2014 Appropriation	\$ 134,694,996	\$ 721,522,950	\$ 380,923,159
2015 Base Budget	\$ 140,845,487	\$ 771,047,950	\$ 428,276,024
2015 Addenda	\$ (4,705,571)	\$ 0	\$ (1,440,000)
2015 Total	\$ 136,139,916	\$ 771,047,950	\$ 426,836,024
2016 Base Budget	\$ 140,870,251	\$ 793,947,950	\$ 428,026,024
2016 Addenda	\$ (4,402,340)	\$ 0	\$ (1,440,000)
2016 Total	\$ 136,467,911	\$ 793,947,950	\$ 426,586,024

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,082.14	2,639.57	3,721.71
2012 Appropriation	1,082.14	2,659.57	3,741.71
2013 Appropriation	1,082.14	2,876.57	3,958.71
2014 Appropriation	1,082.14	2,886.57	3,968.71
2015 Base Budget	1,082.14	3,072.57	4,154.71
2015 Addenda	0.00	0.00	0.00
2015 Total	1,082.14	3,072.57	4,154.71
2016 Base Budget	1,082.14	3,072.57	4,154.71
2016 Addenda	0.00	0.00	0.00
2016 Total	1,082.14	3,072.57	4,154.71

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 4,198,000	8,935,000

Recommended Operating Budget Addenda

- Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**
 Distributes the higher education savings as required by Item 471.20 of Chapter 3, 2014 Acts of Assembly, Special Session I.
- | | FY 2015 | FY 2016 |
|--------------|----------------|----------------|
| General Fund | \$ (4,705,571) | \$ (4,705,571) |

- Increase undergraduate financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 303,231

Recommended Capital Outlay Addenda

- Construct Academic VII/Research III, Phase I**

Provides g(d) bond authority as a component for construction of a previously approved capital project to construct a new 166,000 square foot academic and research building as the new home for the College of Health and Human Services. The new facility includes much needed research and clinical practice space and general use classrooms. The project will also realign Patriot Circle and George Mason Boulevard as a part of the required site work.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 8,935,000

- Renovate Johnson Center Dining, Phase II**

Provides funding to continue implementation of the "anytime dining" concept at the Johnson Center on the Fairfax Campus. The project includes renovation of approximately 12,000 gross square feet on the west side of the first floor atrium as food service venues and includes completion of the food court renovation started during Phase I of the project. Phase II includes two to three food service venues as well as associated seating areas along the west side of the atrium and provides the venues with direct access to new outdoor dining space. The project will be funded from auxiliary enterprise reserve balances.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 4,198,000
Bond Proceeds	\$ 0	\$ 0

James Madison University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 70,302,701	\$ 360,455,934	\$ 212,045,367
2012 Appropriation	\$ 68,845,560	\$ 357,796,601	\$ 207,299,156
2013 Appropriation	\$ 74,136,326	\$ 393,612,568	\$ 228,647,573
2014 Appropriation	\$ 77,769,801	\$ 408,157,406	\$ 231,586,147
2015 Base Budget	\$ 82,394,547	\$ 418,593,234	\$ 248,190,128
2015 Addenda	\$ (3,113,308)	\$ 14,988,788	\$ 1,851,740
2015 Total	\$ 79,281,239	\$ 433,582,022	\$ 250,041,868
2016 Base Budget	\$ 82,404,477	\$ 421,051,656	\$ 248,432,606
2016 Addenda	\$ (3,013,308)	\$ 14,988,788	\$ 1,708,511
2016 Total	\$ 79,391,169	\$ 436,040,444	\$ 250,141,117

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	947.33	1,978.99	2,926.32
2012 Appropriation	947.33	1,986.99	2,934.32
2013 Appropriation	1,032.18	2,110.58	3,142.76
2014 Appropriation	1,032.18	2,110.58	3,142.76
2015 Base Budget	1,072.17	2,166.59	3,238.76
2015 Addenda	0.00	0.00	0.00
2015 Total	1,072.17	2,166.59	3,238.76
2016 Base Budget	1,072.17	2,166.59	3,238.76
2016 Addenda	0.00	0.00	0.00
2016 Total	1,072.17	2,166.59	3,238.76

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 10,000,000	0
2016 Addenda	\$ 0	0	0

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Special Session I.

	FY 2015	FY 2016
General Fund	\$ (3,113,308)	\$ (3,113,308)

- **Increase nongeneral fund appropriation in educational and general programs**

Increases appropriation in order to account for estimated revenue increases, based on current tuition and fee levels and present enrollment.

	FY 2015	FY 2016
Nongeneral Fund	\$ 14,988,788	\$ 14,988,788

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Recommended Capital Outlay Addenda

- **Acquire facility for east campus chiller plant**

Appropriates auxiliary funds to acquire a chiller, relied upon for heating and cooling the university's east campus.

	FY 2015	FY 2016
Nongeneral Fund	\$ 5,000,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Acquire property for campus expansion**

Appropriates auxiliary funds to allow the university to acquire property as it becomes available adjacent to the campus.

	FY 2015	FY 2016
Nongeneral Fund	\$ 5,000,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

Longwood University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 27,378,757	\$ 77,880,102	\$ 50,506,660
2012 Appropriation	\$ 25,536,918	\$ 74,584,436	\$ 50,751,378
2013 Appropriation	\$ 26,994,115	\$ 81,311,497	\$ 50,748,889
2014 Appropriation	\$ 27,801,096	\$ 83,748,114	\$ 51,173,468
2015 Base Budget	\$ 29,268,503	\$ 88,206,746	\$ 54,312,797
2015 Addenda	\$ (542,707)	\$ 2,300,000	\$ (542,707)
2015 Total	\$ 28,725,796	\$ 90,506,746	\$ 53,770,090
2016 Base Budget	\$ 29,274,550	\$ 89,838,455	\$ 54,455,608
2016 Addenda	\$ (442,707)	\$ 2,300,000	\$ (542,707)
2016 Total	\$ 28,831,843	\$ 92,138,455	\$ 53,912,901

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	272.89	428.67	701.56
2012 Appropriation	274.89	441.67	716.56
2013 Appropriation	282.89	451.67	734.56
2014 Appropriation	283.89	471.67	755.56
2015 Base Budget	285.89	471.67	757.56
2015 Addenda	0.00	0.00	0.00
2015 Total	285.89	471.67	757.56
2016 Base Budget	287.89	471.67	759.56
2016 Addenda	0.00	0.00	0.00
2016 Total	287.89	471.67	759.56

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 0	11,012,000

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (542,707)	\$ (542,707)

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts the appropriation for tuition and fee revenue, previously approved by the board of visitors, to support the university's educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,300,000	\$ 2,300,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Recommended Capital Outlay Addenda

- **Construct University Center**

Provides additional 9(d) bond appropriation for the completion of the university center.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 11,012,000

Norfolk State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 46,561,794	\$ 102,497,080	\$ 68,291,701
2012 Appropriation	\$ 45,027,999	\$ 98,745,985	\$ 62,851,917
2013 Appropriation	\$ 47,471,913	\$ 102,977,440	\$ 62,772,293
2014 Appropriation	\$ 48,692,891	\$ 103,221,167	\$ 62,772,293
2015 Base Budget	\$ 50,570,039	\$ 104,821,167	\$ 63,695,284
2015 Addenda	\$ (550,089)	\$ 0	\$ (450,089)
2015 Total	\$ 50,019,950	\$ 104,821,167	\$ 63,245,195
2016 Base Budget	\$ 50,578,816	\$ 104,821,167	\$ 63,658,528
2016 Addenda	\$ (73,516)	\$ 0	\$ (550,089)
2016 Total	\$ 50,505,300	\$ 104,821,167	\$ 63,108,439

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	493.70	501.42	995.12
2012 Appropriation	493.70	501.42	995.12
2013 Appropriation	493.70	501.42	995.12
2014 Appropriation	494.37	501.75	996.12
2015 Base Budget	494.37	501.75	996.12
2015 Addenda	-6.00	180.00	174.00
2015 Total	488.37	681.75	1,170.12
2016 Base Budget	494.37	501.75	996.12
2016 Addenda	-6.00	180.00	174.00
2016 Total	488.37	681.75	1,170.12

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 3,250,000	0

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (550,089)	\$ (550,089)
Authorized Positions	-6.00	-6.00

- **Increase nongeneral fund positions**

Increases the approved nongeneral fund position level to more accurately reflect the filled positions at the university.

	FY 2015	FY 2016
Authorized Positions	180.00	180.00

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Provide additional support for base operations**

Provides additional general fund support to increase by 0.5 percent all institutions presently below the 99 percent level of the State Council of Higher Education for Virginia's latest calculation for the base adequacy guidelines.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 376,573

Recommended Capital Outlay Addenda

- **Acquire Property**

Provides authority for the university to acquire property contiguous to its campus when the opportunities arise.

		FY 2015	FY 2016
Nongeneral Fund	\$	0	\$ 3,250,000
Bond Proceeds	\$	0	0

Old Dominion University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 107,643,803	\$ 231,839,986	\$ 170,791,691
2012 Appropriation	\$ 109,526,550	\$ 226,303,292	\$ 173,202,071
2013 Appropriation	\$ 118,560,361	\$ 235,288,047	\$ 174,414,206
2014 Appropriation	\$ 125,840,749	\$ 236,084,531	\$ 174,414,206
2015 Base Budget	\$ 130,497,240	\$ 240,271,783	\$ 183,073,131
2015 Addenda	\$ (2,230,669)	\$ 22,995,367	\$ 3,421,597
2015 Total	\$ 128,266,571	\$ 263,267,150	\$ 186,494,728
2016 Base Budget	\$ 130,379,652	\$ 240,271,783	\$ 183,044,131
2016 Addenda	\$ (662,014)	\$ 22,995,367	\$ 3,380,818
2016 Total	\$ 129,717,638	\$ 263,267,150	\$ 186,424,949

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	981.21	1,319.78	2,300.99
2012 Appropriation	981.21	1,324.98	2,306.19
2013 Appropriation	981.21	1,324.98	2,306.19
2014 Appropriation	981.21	1,324.98	2,306.19
2015 Base Budget	1,054.21	1,390.98	2,445.19
2015 Addenda	-18.70	7.00	-11.70
2015 Total	1,035.51	1,397.98	2,433.49
2016 Base Budget	1,054.21	1,390.98	2,445.19
2016 Addenda	-19.70	7.00	-12.70
2016 Total	1,034.51	1,397.98	2,432.49

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

		FY 2015	FY 2016
General Fund	\$	(2,230,669)	(2,230,669)
Authorized Positions		-18.70	-19.70

- **Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases appropriation to reflect the budget approved by the board of visitors to support the institution's educational and general programs.

		FY 2015	FY 2016
Nongeneral Fund	\$	14,949,745	\$ 14,949,745
Authorized Positions		7.00	7.00

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

Adjusts the nongeneral fund appropriation authority to reflect increased expenditures associated with enrollment growth and the board of visitors' approval of housing, board, and student activity fee increases.

		FY 2015	FY 2016
Nongeneral Fund	\$	8,045,622	\$ 8,045,622

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

		FY 2015	FY 2016
General Fund	\$	0	\$ 100,000

- **Provide additional support for base operations**

Provides additional general fund support to increase by 0.5 percent all institutions presently below the 99 percent level of the State Council of Higher Education for Virginia's latest calculation for the base adequacy guidelines.

		FY 2015	FY 2016
General Fund	\$	0	\$ 1,468,655

Radford University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 49,400,574	\$ 115,466,939	\$ 87,615,338
2012 Appropriation	\$ 46,812,753	\$ 112,604,917	\$ 89,328,092
2013 Appropriation	\$ 49,754,037	\$ 125,523,483	\$ 87,045,730
2014 Appropriation	\$ 51,543,757	\$ 132,921,110	\$ 90,698,201
2015 Base Budget	\$ 54,108,547	\$ 139,768,338	\$ 108,812,230
2015 Addenda	\$ (1,113,249)	\$ 0	\$ (748,322)
2015 Total	\$ 52,995,298	\$ 139,768,338	\$ 108,063,908
2016 Base Budget	\$ 54,118,676	\$ 139,768,338	\$ 108,812,230
2016 Addenda	\$ (1,013,249)	\$ 0	\$ (748,322)
2016 Total	\$ 53,105,427	\$ 139,768,338	\$ 108,063,908

University of Mary Washington

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	633.91	756.13	1,390.04
2012 Appropriation	633.91	756.13	1,390.04
2013 Appropriation	633.91	756.13	1,390.04
2014 Appropriation	633.91	756.13	1,390.04
2015 Base Budget	636.39	812.69	1,449.08
2015 Addenda	-5.00	0.00	-5.00
2015 Total	631.39	812.69	1,444.08
2016 Base Budget	636.39	812.69	1,449.08
2016 Addenda	-5.00	0.00	-5.00
2016 Total	631.39	812.69	1,444.08

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 2,000,000	0

Recommended Operating Budget Addenda

- Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Special Session I.

	FY 2015	FY 2016
General Fund	\$ (1,113,249)	\$ (1,113,249)
Authorized Positions	-5.00	-5.00

- Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

Recommended Capital Outlay Addenda

- Provide additional appropriation for maintenance reserve projects**

Appropriates funds for the university to complete routine maintenance on its auxiliary buildings and facilities.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,000,000
Bond Proceeds	\$ 0	\$ 0

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 21,120,740	\$ 77,456,219	\$ 52,399,357
2012 Appropriation	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Appropriation	\$ 23,483,764	\$ 82,465,933	\$ 53,008,979
2014 Appropriation	\$ 24,052,982	\$ 83,530,275	\$ 53,500,589
2015 Base Budget	\$ 25,463,021	\$ 84,943,308	\$ 56,239,116
2015 Addenda	\$ (635,447)	\$ 0	\$ (35,447)
2015 Total	\$ 24,827,574	\$ 84,943,308	\$ 56,203,669
2016 Base Budget	\$ 25,467,960	\$ 84,943,338	\$ 56,241,116
2016 Addenda	\$ (58,067)	\$ 0	\$ (35,447)
2016 Total	\$ 25,409,893	\$ 84,943,338	\$ 56,205,669

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	220.66	462.00	682.66
2012 Appropriation	228.66	464.00	692.66
2013 Appropriation	228.66	464.00	692.66
2014 Appropriation	228.66	464.00	692.66
2015 Base Budget	228.66	465.00	693.66
2015 Addenda	0.00	0.00	0.00
2015 Total	228.66	465.00	693.66
2016 Base Budget	228.66	465.00	693.66
2016 Addenda	0.00	0.00	0.00
2016 Total	228.66	465.00	693.66

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 3,074,000	15,175,000

Recommended Operating Budget Addenda

- Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (635,447)	\$ (635,447)

● **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 577,380

Recommended Capital Outlay Addenda

● **Renovate Residence Halls**

Provides 9(d) bond funding for an umbrella project for improvements and alterations at various residence halls.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 15,175,000

● **Renovate Amphitheater**

Provides appropriation for improvements to the amphitheater stage area including: new stairs, repair of storage under stage, electrical upgrade, theatrical systems (lighting and sound), and the repair/replacement of the columns and balustrade. In addition, site improvements will include: Americans with Disabilities Act (ADA) improvements, landscaping, stormwater improvements, repairs to sidewalks and paving.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 3,074,000
Bond Proceeds	\$ 0	0

University of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 136,286,744	\$ 944,106,545	\$ 578,714,183
2012 Appropriation	\$ 122,451,655	\$ 946,009,545	\$ 578,714,183
2013 Appropriation	\$ 130,356,767	\$ 965,943,388	\$ 577,814,223
2014 Appropriation	\$ 136,771,734	\$ 959,833,309	\$ 577,814,223
2015 Base Budget	\$ 141,182,175	\$ 997,928,309	\$ 635,744,791
2015 Addenda	\$ (8,160,065)	\$ 36,899,000	\$ (2,155,566)
2015 Total	\$ 133,022,110	\$ 1,034,827,309	\$ 633,589,225
2016 Base Budget	\$ 141,194,300	\$ 997,928,309	\$ 635,744,791
2016 Addenda	\$ (8,060,065)	\$ 46,689,000	\$ (2,229,464)
2016 Total	\$ 133,134,235	\$ 1,044,617,309	\$ 633,515,327

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,307.27	6,226.69	7,533.96
2012 Appropriation	1,307.27	6,226.69	7,533.96
2013 Appropriation	1,082.63	6,735.33	7,817.96
2014 Appropriation	1,082.63	6,735.33	7,817.96
2015 Base Budget	1,082.63	6,043.43	7,126.06
2015 Addenda	0.00	-96.26	-96.26
2015 Total	1,082.63	5,947.17	7,029.80
2016 Base Budget	1,082.63	6,043.43	7,126.06
2016 Addenda	0.00	-96.26	-96.26
2016 Total	1,082.63	5,947.17	7,029.80

Recommended Operating Budget Addenda

● **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**

Adjusts the nongeneral fund appropriation to reflect an increase in auxiliary enterprise revenue approved by the board of visitors last summer.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 9,790,000

● **Adjust the position level and nongeneral fund appropriation for sponsored programs**

Adjusts the nongeneral fund appropriation and position level to reflect a reduction in federal grant activity due to federal sequestration actions.

	FY 2015	FY 2016
Nongeneral Fund	\$ (1,066,000)	\$ (1,066,000)
Authorized Positions	-30.00	-30.00

● **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (8,160,065)	\$ (8,160,065)

● **Increase the nongeneral fund appropriation to reflect additional revenue for student financial assistance**

Adjusts nongeneral fund appropriation to provide sufficient authority for additional revenue to support financial aid for undergraduate and graduate students.

	FY 2015	FY 2016
Nongeneral Fund	\$ 17,315,000	\$ 17,315,000

- **Increase the nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts the nongeneral fund appropriation to provide sufficient authority, as approved by the board of visitors last summer, for additional tuition and fee revenue to support instructional activities and programs at the university.

	FY 2015	FY 2016
Nongeneral Fund	\$ 20,650,000	\$ 20,650,000
Authorized Positions	-66.26	-66.26

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

University of Virginia Medical Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 1,157,028,385	\$ 518,354,581
2012 Appropriation	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2013 Appropriation	\$ 0	\$ 1,328,095,159	\$ 572,156,836
2014 Appropriation	\$ 0	\$ 1,370,035,121	\$ 581,696,798
2015 Base Budget	\$ 0	\$ 1,418,605,170	\$ 630,266,847
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 1,418,605,170	\$ 630,266,847
2016 Base Budget	\$ 0	\$ 1,474,905,325	\$ 677,687,206
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 1,474,905,325	\$ 677,687,206

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	5,324.22	5,324.22
2012 Appropriation	0.00	5,446.22	5,446.22
2013 Appropriation	0.00	5,604.22	5,604.22
2014 Appropriation	0.00	5,762.22	5,762.22
2015 Base Budget	0.00	5,907.22	5,907.22
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	5,907.22	5,907.22
2016 Base Budget	0.00	6,047.22	6,047.22
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	6,047.22	6,047.22

University of Virginia's College at Wise

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 13,591,694	\$ 26,607,541	\$ 21,120,103
2012 Appropriation	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Appropriation	\$ 14,547,097	\$ 25,231,785	\$ 20,864,348
2014 Appropriation	\$ 15,037,581	\$ 25,368,111	\$ 20,864,348
2015 Base Budget	\$ 15,718,074	\$ 27,221,611	\$ 23,966,032
2015 Addenda	\$ (126,330)	\$ 750,000	\$ 712,426
2015 Total	\$ 15,591,744	\$ 27,971,611	\$ 24,678,458
2016 Base Budget	\$ 15,720,325	\$ 27,221,611	\$ 23,966,032
2016 Addenda	\$ 89,283	\$ 750,000	\$ 712,426
2016 Total	\$ 15,809,608	\$ 27,971,611	\$ 24,678,458

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	165.26	121.28	286.54
2012 Appropriation	165.26	151.28	316.54
2013 Appropriation	165.26	151.28	316.54
2014 Appropriation	165.26	151.28	316.54
2015 Base Budget	165.26	168.94	334.20
2015 Addenda	0.00	0.00	0.00
2015 Total	165.26	168.94	334.20
2016 Base Budget	165.26	168.94	334.20
2016 Addenda	0.00	0.00	0.00
2016 Total	165.26	168.94	334.20

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20 of Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (126,330)	\$ (126,330)

- **Increase nongeneral fund appropriation to reflect additional tuition revenue**

Adjusts the nongeneral fund appropriation to provide sufficient authority for increased revenue generated by the Center for Teaching Excellence.

	FY 2015	FY 2016
Nongeneral Fund	\$ 750,000	\$ 750,000

- **Increase undergraduate financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Provide additional support for base operations**

Provides additional general fund support to increase by 0.5 percent all institutions presently below the 99 percent level of the State Council of Higher Education for Virginia's latest calculation for the base adequacy guidelines.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 115,613

Virginia Commonwealth University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 182,964,379	\$ 760,511,620	\$ 588,120,194
2012 Appropriation	\$ 171,074,197	\$ 736,939,400	\$ 544,858,170
2013 Appropriation	\$ 182,372,124	\$ 826,552,715	\$ 636,237,686
2014 Appropriation	\$ 189,122,320	\$ 828,404,101	\$ 636,237,686
2015 Base Budget	\$ 199,084,812	\$ 865,914,377	\$ 647,168,259
2015 Addenda	\$ (5,377,759)	\$ 19,739,367	\$ 17,609,018
2015 Total	\$ 193,707,053	\$ 885,653,744	\$ 664,777,277
2016 Base Budget	\$ 199,099,166	\$ 866,414,377	\$ 647,168,259
2016 Addenda	\$ (5,277,759)	\$ 19,739,367	\$ 17,609,018
2016 Total	\$ 193,821,407	\$ 886,153,744	\$ 664,777,277

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,507.80	3,792.29	5,300.09
2012 Appropriation	1,507.80	3,792.29	5,300.09
2013 Appropriation	1,507.80	3,792.29	5,300.09
2014 Appropriation	1,507.80	3,792.29	5,300.09
2015 Base Budget	1,507.80	3,792.29	5,300.09
2015 Addenda	0.00	0.00	0.00
2015 Total	1,507.80	3,792.29	5,300.09
2016 Base Budget	1,507.80	3,792.29	5,300.09
2016 Addenda	0.00	0.00	0.00
2016 Total	1,507.80	3,792.29	5,300.09

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (5,377,759)	\$ (5,377,759)

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts the nongeneral fund appropriation to provide sufficient authority, as approved by the board of visitors, for increased tuition and fee revenue to support instructional programs and activities.

	FY 2015	FY 2016
Nongeneral Fund	\$ 19,239,367	\$ 19,239,367

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Provide additional nongeneral fund appropriation to support the Qatar campus revenues**

Adjusts the nongeneral fund appropriation to provide sufficient authority to support operations of the university's Qatar campus.

	FY 2015	FY 2016
Nongeneral Fund	\$ 500,000	\$ 500,000

Virginia Community College System

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 370,127,022	\$ 1,040,663,854	\$ 636,911,281
2012 Appropriation	\$ 352,957,442	\$ 1,044,664,961	\$ 644,802,628
2013 Appropriation	\$ 377,656,373	\$ 1,180,327,566	\$ 665,683,935
2014 Appropriation	\$ 388,539,225	\$ 1,182,968,173	\$ 665,683,935
2015 Base Budget	\$ 405,389,746	\$ 1,211,955,327	\$ 752,379,272
2015 Addenda	\$ (8,226,680)	\$ 44,993,412	\$ (3,318,405)
2015 Total	\$ 397,163,066	\$ 1,256,948,739	\$ 749,060,867
2016 Base Budget	\$ 405,404,847	\$ 1,225,856,033	\$ 752,379,272
2016 Addenda	\$ (7,026,680)	\$ 44,993,412	\$ (1,608,307)
2016 Total	\$ 398,378,167	\$ 1,270,849,445	\$ 750,770,965

Virginia Military Institute

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5,542.57	4,465.58	10,008.15
2012 Appropriation	5,542.57	4,465.58	10,008.15
2013 Appropriation	5,542.57	5,479.58	11,022.15
2014 Appropriation	5,542.57	5,479.58	11,022.15
2015 Base Budget	5,542.57	5,794.58	11,337.15
2015 Addenda	0.00	0.00	0.00
2015 Total	5,542.57	5,794.58	11,337.15
2016 Base Budget	5,542.57	5,794.58	11,337.15
2016 Addenda	0.00	0.00	0.00
2016 Total	5,542.57	5,794.58	11,337.15

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (8,226,680)	\$ (8,226,680)

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts the appropriation for tuition and fee revenue, previously approved by the board of visitors, to support the university's educational and general programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 25,693,412	\$ 25,693,412

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students

	FY 2015	FY 2016
General Fund	\$ 0	\$ 200,000

- **Provide additional appropriation for auxiliary, student financial assistance and workforce development programs**

Provides additional appropriation for nongeneral fund programs to account for increased revenues.

	FY 2015	FY 2016
Nongeneral Fund	\$ 19,300,000	\$ 19,300,000

- **Provide funding for student financial assistance for industry-based certifications**

Provides student financial assistance for those looking for industry-based certifications.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,000,000

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 12,196,900	\$ 52,401,677	\$ 27,255,710
2012 Appropriation	\$ 11,245,216	\$ 50,432,004	\$ 27,255,710
2013 Appropriation	\$ 12,183,715	\$ 56,453,608	\$ 27,682,035
2014 Appropriation	\$ 12,772,836	\$ 56,606,745	\$ 27,938,546
2015 Base Budget	\$ 13,515,884	\$ 59,366,652	\$ 30,332,869
2015 Addenda	\$ (441,825)	\$ 3,437,000	\$ (441,825)
2015 Total	\$ 13,074,059	\$ 62,803,652	\$ 29,891,044
2016 Base Budget	\$ 13,518,677	\$ 59,766,656	\$ 30,337,869
2016 Addenda	\$ (341,825)	\$ 3,416,000	\$ (144,500)
2016 Total	\$ 13,176,852	\$ 63,182,656	\$ 30,193,369

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	185.71	278.06	463.77
2012 Appropriation	185.71	278.06	463.77
2013 Appropriation	185.71	278.06	463.77
2014 Appropriation	185.71	278.06	463.77
2015 Base Budget	187.71	281.06	468.77
2015 Addenda	0.00	0.00	0.00
2015 Total	187.71	281.06	468.77
2016 Base Budget	187.71	281.06	468.77
2016 Addenda	0.00	0.00	0.00
2016 Total	187.71	281.06	468.77

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 6,867,000

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ (441,825)	\$ (441,825)

- **Increase auxiliary enterprises nongeneral fund appropriation**

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,400,000	\$ 1,400,000

- **Increase educational and general program nongeneral fund appropriation**

Provides additional funds for educational and general programs from tuition and fee changes approved by the board of visitors in May 2014.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,916,000	\$ 1,916,000

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000

- **Increase Unique Military Activities nongeneral fund appropriation**

A technical adjustment to reflect additional revenues generated from an increase in enrollment.

	FY 2015	FY 2016
Nongeneral Fund	\$ 121,000	\$ 100,000

Recommended Capital Outlay Addenda

- **Renovate and Enlarge Stonewall Jackson House Museum Facilities**

Provides 9(d) bond funds to construct a small addition at the back of the Davidson-Tucker house, which functions as office space for the museum's staff, that would include a lobby/exhibit area, public restrooms, and a covered porch to be used as a waiting area for large tour groups. Other improvements include space programming renovation to create changeable, dynamic exhibits that will encourage repeat visitation. Improvements are also required for code compliance in several areas: barrier free accessibility, fire safety, legal means of egress, and electrical systems.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 1,392,000

- **Replace Crozet Hall Floor**

Provides 9(d) bond funds to remove the entire main dining hall floor and replace the flooring with a cementitious or epoxy terrazzo floor. Ancillary work will include the installation of entrance mats with recessed drains.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 1,475,000

- **Improve Post Facilities Phase III**

Provides 9(d) bond funding to complete improvements to post facilities. Included are some or all of the following projects: American Legion building improvements, 450 Institute Hill renovation, barracks stoops repairs, barracks windows repairs, Building #46 renovation, New Market Battlefield State Historical Park waste water treatment plant and domestic water tie-in, postwide closed circuit television installation, and Mallory Hall computer and information science space renovations.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 4,000,000

Virginia Polytechnic Institute and State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 166,174,063	\$ 837,513,145	\$ 621,878,019
2012 Appropriation	\$ 153,170,625	\$ 816,667,628	\$ 622,099,019
2013 Appropriation	\$ 159,705,380	\$ 933,531,318	\$ 671,405,082
2014 Appropriation	\$ 166,461,364	\$ 936,317,694	\$ 671,405,082
2015 Base Budget	\$ 175,804,522	\$ 994,955,696	\$ 707,050,540
2015 Addenda	\$ (6,242,056)	\$ 75,382,669	\$ 1,162,276
2015 Total	\$ 169,562,466	\$ 1,070,338,365	\$ 708,212,816
2016 Base Budget	\$ 175,822,414	\$ 994,955,704	\$ 707,050,540
2016 Addenda	\$ (6,142,056)	\$ 75,382,669	\$ (622,560)
2016 Total	\$ 169,680,358	\$ 1,070,338,373	\$ 706,427,980

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,911.53	4,280.45	6,191.98
2012 Appropriation	1,911.53	4,283.45	6,194.98
2013 Appropriation	1,911.53	4,933.45	6,844.98
2014 Appropriation	1,911.53	4,933.45	6,844.98
2015 Base Budget	1,911.53	4,933.45	6,844.98
2015 Addenda	0.00	0.00	0.00
2015 Total	1,911.53	4,933.45	6,844.98
2016 Base Budget	1,911.53	4,933.45	6,844.98
2016 Addenda	-21.00	0.00	-21.00
2016 Total	1,890.53	4,933.45	6,823.98

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 32,205,000	\$ 76,303,000

Recommended Operating Budget Addenda

- **Align auxiliary enterprise fund appropriation**

Aligns the university's auxiliary nongeneral fund appropriation with the actual activity level.

		FY 2015		FY 2016
Nongeneral Fund	\$	25,696,537	\$	25,696,537

- **Align continuing education nongeneral fund appropriation**

Aligns the university's continuing education nongeneral fund appropriation with the actual activity level.

		FY 2015		FY 2016
Nongeneral Fund	\$	3,439,750	\$	3,439,750

- **Align sponsored program appropriation**

Provides nongeneral fund appropriation sufficient to facilitate sponsored research activity.

		FY 2015		FY 2016
Nongeneral Fund	\$	23,900,000	\$	23,900,000

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

		FY 2015		FY 2016
General Fund	\$	(6,133,525)	\$	(6,133,525)
Authorized Positions		0.00		-21.00

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts the appropriation for tuition and fee revenue, previously approved by the board of visitors, to support the university's educational and general programs.

		FY 2015		FY 2016
Nongeneral Fund	\$	22,346,382	\$	22,346,382

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

		FY 2015		FY 2016
General Fund	\$	0	\$	100,000

- **Transfer funds for health insurance to cooperative extension**

Transfers funds from Virginia Tech to the cooperative extension to appropriately reflect expenditures.

		FY 2015		FY 2016
General Fund	\$	(108,531)	\$	(108,531)

- **Provide appropriation language for agricultural land transfer**

Provides authority to allow the university to exchange land with another property owner to benefit the university's agricultural programs.

Recommended Capital Outlay Addenda

- **Replace Unified Communications System and Network**

Provides 9(d) bond and auxiliary funding to replace the university's communication systems.

		FY 2015		FY 2016
Nongeneral Fund	\$	0	\$	7,705,000
Bond Proceeds	\$	0	\$	8,803,000

- **Construct Upper Quad Residential Facilities**

Provides 9(c) bond and auxiliary appropriation to construct new residential facilities.

		FY 2015		FY 2016
Nongeneral Fund	\$	0	\$	24,500,000
Bond Proceeds	\$	0	\$	67,500,000

Virginia Cooperative Extension and Agricultural Experiment Station

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 62,497,469	\$ 23,446,345	\$ 70,634,870
2012 Appropriation	\$ 59,537,854	\$ 18,540,572	\$ 70,634,870
2013 Appropriation	\$ 60,491,795	\$ 18,654,374	\$ 67,621,823
2014 Appropriation	\$ 61,904,766	\$ 18,726,135	\$ 67,621,823
2015 Base Budget	\$ 64,840,171	\$ 18,773,112	\$ 72,086,887
2015 Addenda	\$ 108,531	\$ 0	\$ 0
2015 Total	\$ 64,948,702	\$ 18,773,112	\$ 72,086,887
2016 Base Budget	\$ 64,841,941	\$ 18,774,331	\$ 72,086,887
2016 Addenda	\$ 108,531	\$ 0	\$ 0
2016 Total	\$ 64,950,472	\$ 18,774,331	\$ 72,086,887

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	689.94	384.47	1,074.41
2012 Appropriation	721.94	384.47	1,106.41
2013 Appropriation	721.94	384.47	1,106.41
2014 Appropriation	727.24	388.27	1,115.51
2015 Base Budget	726.24	388.27	1,114.51
2015 Addenda	0.00	0.00	0.00
2015 Total	726.24	388.27	1,114.51
2016 Base Budget	726.24	388.27	1,114.51
2016 Addenda	0.00	0.00	0.00
2016 Total	726.24	388.27	1,114.51

Recommended Operating Budget Addenda

- **Transfer general fund appropriation for health insurance to cooperative extension**

Transfers appropriation for health insurance from Virginia Tech to account for expenditures in cooperative extension.

		FY 2015	FY 2016
General Fund	\$	108,531	\$ 108,531

Virginia State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 35,206,759	\$ 98,234,961	\$ 55,581,629
2012 Appropriation	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Appropriation	\$ 35,574,323	\$ 113,429,713	\$ 56,062,126
2014 Appropriation	\$ 36,430,473	\$ 121,035,344	\$ 56,062,126
2015 Base Budget	\$ 37,600,889	\$ 129,856,855	\$ 57,548,138
2015 Addenda	\$ (637,174)	\$ 0	\$ (463,045)
2015 Total	\$ 36,963,715	\$ 129,856,855	\$ 57,085,093
2016 Base Budget	\$ 37,602,317	\$ 131,980,827	\$ 57,548,138
2016 Addenda	\$ (205,833)	\$ 822,433	\$ (427,687)
2016 Total	\$ 37,396,484	\$ 132,803,260	\$ 57,120,451

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	318.37	454.69	773.06
2012 Appropriation	318.37	454.69	773.06
2013 Appropriation	326.77	458.29	785.06
2014 Appropriation	329.97	460.09	790.06
2015 Base Budget	329.97	486.89	816.86
2015 Addenda	-6.00	0.00	-6.00
2015 Total	323.97	486.89	810.86
2016 Base Budget	329.97	486.89	816.86
2016 Addenda	-6.50	0.00	-6.50
2016 Total	323.47	486.89	810.36

Recommended Operating Budget Addenda

- **Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I**

Distributes the higher education savings as required by Item 471.20, Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

		FY 2015	FY 2016
General Fund	\$	(637,174)	\$ (637,174)
Authorized Positions		-6.00	-6.50

- **Increase nongeneral fund appropriation for undergraduate student financial assistance**

Adjusts the nongeneral fund appropriation to provide sufficient authority, as approved by the board of visitors last spring, to supplement financial aid for undergraduate students.

		FY 2015	FY 2016
Nongeneral Fund	\$	0	\$ 822,433

- **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students.

		FY 2015	FY 2016
General Fund	\$	0	\$ 100,000

- **Provide additional support for base operations**

Provides additional general fund support to increase by 0.5 percent all institutions presently below the 99 percent level of the State Council of Higher Education for Virginia's latest calculation for the base adequacy guidelines.

		FY 2015	FY 2016
General Fund	\$	0	\$ 331,341

Cooperative Extension and Agricultural Research Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,104,160	\$ 5,208,749	\$ 5,098,559
2012 Appropriation	\$ 5,110,671	\$ 5,264,095	\$ 5,098,559
2013 Appropriation	\$ 5,136,690	\$ 5,550,564	\$ 5,421,818
2014 Appropriation	\$ 5,313,900	\$ 6,361,008	\$ 6,230,361
2015 Base Budget	\$ 5,430,442	\$ 6,361,008	\$ 5,119,423
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 5,430,442	\$ 6,361,008	\$ 5,119,423
2016 Base Budget	\$ 5,431,684	\$ 6,361,008	\$ 5,119,423
2016 Addenda	\$ 0	\$ 30,000	\$ 0
2016 Total	\$ 5,431,684	\$ 6,391,008	\$ 5,119,423

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	30.75	52.00	82.75
2012 Appropriation	30.75	52.00	82.75
2013 Appropriation	30.75	67.00	97.75
2014 Appropriation	31.75	67.00	98.75
2015 Base Budget	31.75	67.00	98.75
2015 Addenda	0.00	0.00	0.00
2015 Total	31.75	67.00	98.75
2016 Base Budget	31.75	67.00	98.75
2016 Addenda	0.00	0.00	0.00
2016 Total	31.75	67.00	98.75

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional federal grant revenue**

Adjusts the nongeneral fund appropriation to provide sufficient authority for anticipated expenditures from federal grant revenue.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 30,000

Frontier Culture Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,853,923	\$ 446,293	\$ 1,488,823
2012 Appropriation	\$ 1,353,923	\$ 446,293	\$ 1,488,823
2013 Appropriation	\$ 1,453,848	\$ 446,293	\$ 1,488,823
2014 Appropriation	\$ 1,453,911	\$ 446,293	\$ 1,488,823
2015 Base Budget	\$ 1,565,145	\$ 447,477	\$ 1,556,552
2015 Addenda	\$ 0	\$ 91,667	\$ 0
2015 Total	\$ 1,565,145	\$ 539,144	\$ 1,556,552
2016 Base Budget	\$ 1,566,404	\$ 447,859	\$ 1,556,552
2016 Addenda	\$ 0	\$ 165,000	\$ 0
2016 Total	\$ 1,566,404	\$ 612,859	\$ 1,556,552

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	22.50	15.00	37.50
2012 Appropriation	22.50	15.00	37.50
2013 Appropriation	22.50	15.00	37.50
2014 Appropriation	22.50	15.00	37.50
2015 Base Budget	22.50	15.00	37.50
2015 Addenda	0.00	0.00	0.00
2015 Total	22.50	15.00	37.50
2016 Base Budget	22.50	15.00	37.50
2016 Addenda	0.00	0.00	0.00
2016 Total	22.50	15.00	37.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 190,000	\$ 0

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation**

Provides additional appropriation to reflect grant funding for continued support for operations and programs and facility rental revenues.

	FY 2015	FY 2016
Nongeneral Fund	\$ 91,667	\$ 165,000

Recommended Capital Outlay Addenda

- **Construct English Barn**

Provides nongeneral fund appropriation using agency revenues to design and build a traditional half timber English ground barn of the same regional architecture as the English Farm House.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 95,000

- **Construct 1820s American Barn**

Provides nongeneral fund appropriation using agency revenues for the addition of a traditional two to three level log bank barn at the 1820s American Farm exhibit.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 95,000

Gunston Hall

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 484,149	\$ 264,699	\$ 536,053
2012 Appropriation	\$ 489,039	\$ 264,699	\$ 536,053
2013 Appropriation	\$ 494,363	\$ 265,395	\$ 539,330
2014 Appropriation	\$ 494,392	\$ 265,395	\$ 539,330
2015 Base Budget	\$ 509,989	\$ 175,184	\$ 494,788
2015 Addenda	\$ 0	\$ 0	0
2015 Total	\$ 509,989	\$ 175,184	\$ 494,788
2016 Base Budget	\$ 510,582	\$ 175,588	\$ 494,788
2016 Addenda	\$ 0	\$ 0	0
2016 Total	\$ 510,582	\$ 175,588	\$ 494,788

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	8.00	3.00	11.00
2012 Appropriation	8.00	3.00	11.00
2013 Appropriation	8.00	3.00	11.00
2014 Appropriation	8.00	3.00	11.00
2015 Base Budget	8.00	3.00	11.00
2015 Addenda	0.00	0.00	0.00
2015 Total	8.00	3.00	11.00
2016 Base Budget	8.00	3.00	11.00
2016 Addenda	0.00	0.00	0.00
2016 Total	8.00	3.00	11.00

Jamestown-Yorktown Foundation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 6,316,554	\$ 8,686,598	\$ 10,506,045
2012 Appropriation	\$ 6,429,681	\$ 8,742,921	\$ 10,506,045
2013 Appropriation	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2014 Appropriation	\$ 7,007,023	\$ 8,794,052	\$ 10,257,472
2015 Base Budget	\$ 7,408,267	\$ 7,939,028	\$ 10,769,115
2015 Addenda	\$ 0	\$ 0	0
2015 Total	\$ 7,408,267	\$ 7,939,028	\$ 10,769,115
2016 Base Budget	\$ 8,027,129	\$ 7,950,739	\$ 10,823,954
2016 Addenda	\$ 308,776	\$ 0	\$ 73,297
2016 Total	\$ 8,335,905	\$ 7,950,739	\$ 10,897,251

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	95.00	85.00	180.00
2012 Appropriation	95.00	85.00	180.00
2013 Appropriation	95.00	85.00	180.00
2014 Appropriation	95.00	85.00	180.00
2015 Base Budget	97.00	65.00	162.00
2015 Addenda	1.00	0.00	1.00
2015 Total	98.00	65.00	163.00
2016 Base Budget	97.00	65.00	162.00
2016 Addenda	1.00	0.00	1.00
2016 Total	98.00	65.00	163.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (61,000)

- **Provide appropriation for operations for the new Yorktown Museum**

Provides appropriation for operational expenses associated with the new Yorktown Museum and Exhibit Center.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 369,776
Authorized Positions	1.00	1.00

The Library Of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 26,806,628	\$ 10,460,875	\$ 9,343,721
2012 Appropriation	\$ 26,129,300	\$ 10,491,138	\$ 8,798,193
2013 Appropriation	\$ 26,130,239	\$ 10,526,833	\$ 10,458,905
2014 Appropriation	\$ 26,816,827	\$ 10,526,833	\$ 10,558,905
2015 Base Budget	\$ 27,323,154	\$ 10,528,377	\$ 11,261,698
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 27,323,154	\$ 10,528,377	\$ 11,261,698
2016 Base Budget	\$ 27,418,926	\$ 10,549,559	\$ 11,261,698
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 27,418,926	\$ 10,549,559	\$ 11,261,698

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	137.00	63.00	200.00
2012 Appropriation	136.09	63.91	200.00
2013 Appropriation	134.09	63.91	198.00
2014 Appropriation	134.09	63.91	198.00
2015 Base Budget	134.09	63.91	198.00
2015 Addenda	0.00	0.00	0.00
2015 Total	134.09	63.91	198.00
2016 Base Budget	134.09	63.91	198.00
2016 Addenda	0.00	0.00	0.00
2016 Total	134.09	63.91	198.00

The Science Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,633,555	\$ 6,251,366	\$ 5,468,152
2012 Appropriation	\$ 4,540,884	\$ 6,251,366	\$ 5,468,152
2013 Appropriation	\$ 4,555,367	\$ 6,300,378	\$ 5,028,393
2014 Appropriation	\$ 5,056,291	\$ 6,300,378	\$ 5,028,554
2015 Base Budget	\$ 5,188,359	\$ 6,356,830	\$ 5,193,679
2015 Addenda	\$ 0	\$ (300,000)	\$ 0
2015 Total	\$ 5,188,359	\$ 6,056,830	\$ 5,193,679
2016 Base Budget	\$ 5,413,512	\$ 6,359,755	\$ 5,371,076
2016 Addenda	\$ 0	\$ (300,000)	\$ 0
2016 Total	\$ 5,413,512	\$ 6,059,755	\$ 5,371,076

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	39.50	52.50	92.00
2012 Appropriation	39.50	52.50	92.00
2013 Appropriation	57.19	34.81	92.00
2014 Appropriation	57.19	34.81	92.00
2015 Base Budget	59.19	34.81	94.00
2015 Addenda	0.00	0.00	0.00
2015 Total	59.19	34.81	94.00
2016 Base Budget	59.19	34.81	94.00
2016 Addenda	0.00	0.00	0.00
2016 Total	59.19	34.81	94.00

Recommended Operating Budget Addenda

- Adjust nongeneral fund appropriation to align with revenue projections

Decreases nongeneral fund appropriation to align with anticipated revenues and spending.

	FY 2015	FY 2016
Nongeneral Fund	\$ (300,000)	\$ (300,000)

Virginia Commission for the Arts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2012 Appropriation	\$ 3,845,168	\$ 863,373	\$ 356,400
2013 Appropriation	\$ 3,784,431	\$ 863,373	\$ 359,666
2014 Appropriation	\$ 3,884,572	\$ 863,373	\$ 359,666
2015 Base Budget	\$ 3,907,459	\$ 863,705	\$ 379,773
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 3,907,459	\$ 863,705	\$ 379,773
2016 Base Budget	\$ 3,910,587	\$ 863,801	\$ 379,773
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 3,910,587	\$ 863,801	\$ 379,773

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Virginia Museum of Fine Arts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,949,101	\$ 16,459,876	\$ 10,729,734
2012 Appropriation	\$ 9,900,081	\$ 17,328,957	\$ 13,139,151
2013 Appropriation	\$ 9,811,440	\$ 19,452,279	\$ 14,853,197
2014 Appropriation	\$ 9,810,582	\$ 19,447,279	\$ 14,790,459
2015 Base Budget	\$ 10,327,766	\$ 20,088,889	\$ 15,871,967
2015 Addenda	\$ 0	\$ 1,500,000	\$ 0
2015 Total	\$ 10,327,766	\$ 21,588,889	\$ 15,871,967
2016 Base Budget	\$ 10,332,142	\$ 20,125,152	\$ 15,871,967
2016 Addenda	\$ (86,141)	\$ 1,500,000	\$ (26,122)
2016 Total	\$ 10,246,001	\$ 21,625,152	\$ 15,845,845

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	130.50	58.00	188.50
2012 Appropriation	133.50	81.00	214.50
2013 Appropriation	131.50	82.00	213.50
2014 Appropriation	131.50	82.00	213.50
2015 Base Budget	131.50	106.00	237.50
2015 Addenda	0.00	0.00	0.00
2015 Total	131.50	106.00	237.50
2016 Base Budget	131.50	106.00	237.50
2016 Addenda	0.00	0.00	0.00
2016 Total	131.50	106.00	237.50

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional private fund revenues**

Adjusts the nongeneral fund appropriation to provide sufficient authority for anticipated expenditures from private donations.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,500,000	\$ 1,500,000

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Virginia Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Virginia Acts of Assembly, Special Session I.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (86,141)

Eastern Virginia Medical School

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 16,484,299	\$ 0	\$ 0
2012 Appropriation	\$ 20,582,978	\$ 0	\$ 0
2013 Appropriation	\$ 24,145,660	\$ 0	\$ 0
2014 Appropriation	\$ 24,395,660	\$ 0	\$ 0
2015 Base Budget	\$ 24,398,073	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 24,398,073	\$ 0	\$ 0
2016 Base Budget	\$ 24,398,073	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 24,398,073	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

New College Institute

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,464,107	\$ 1,099,646	\$ 1,041,063
2012 Appropriation	\$ 1,464,107	\$ 1,099,446	\$ 1,041,063
2013 Appropriation	\$ 1,471,039	\$ 1,099,446	\$ 1,005,115
2014 Appropriation	\$ 1,471,055	\$ 1,099,446	\$ 1,005,115
2015 Base Budget	\$ 1,519,044	\$ 1,539,802	\$ 1,702,668
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,519,044	\$ 1,539,802	\$ 1,702,668
2016 Base Budget	\$ 1,518,753	\$ 1,539,559	\$ 1,702,668
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,518,753	\$ 1,539,559	\$ 1,702,668

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	11.00	2.00	13.00
2012 Appropriation	11.00	2.00	13.00
2013 Appropriation	13.00	2.00	15.00
2014 Appropriation	13.00	2.00	15.00
2015 Base Budget	17.00	6.00	23.00
2015 Addenda	0.00	0.00	0.00
2015 Total	17.00	6.00	23.00
2016 Base Budget	17.00	6.00	23.00
2016 Addenda	0.00	0.00	0.00
2016 Total	17.00	6.00	23.00

Institute for Advanced Learning and Research

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2012 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2013 Appropriation	\$ 6,122,968	\$ 0	\$ 0
2014 Appropriation	\$ 6,122,968	\$ 0	\$ 0
2015 Base Budget	\$ 6,123,574	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 6,123,574	\$ 0	\$ 0
2016 Base Budget	\$ 6,123,574	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 6,123,574	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	4.00	0.00	4.00
2015 Addenda	-4.00	0.00	-4.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	4.00	0.00	4.00
2016 Addenda	-4.00	0.00	-4.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Remove unneeded positions added erroneously

Removes previously-added positions that are not needed by the institute.

	FY 2015	FY 2016
Authorized Positions	-4.00	-4.00

Roanoke Higher Education Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2012 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2013 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2014 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2015 Base Budget	\$ 1,122,013	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,122,013	\$ 0	\$ 0
2016 Base Budget	\$ 1,122,013	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,122,013	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Southern Virginia Higher Education Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,930,643	\$ 1,070,412	\$ 1,835,995
2012 Appropriation	\$ 1,930,643	\$ 2,050,412	\$ 2,671,482
2013 Appropriation	\$ 2,158,993	\$ 2,057,151	\$ 2,577,362
2014 Appropriation	\$ 2,284,010	\$ 2,057,151	\$ 2,577,362
2015 Base Budget	\$ 2,347,894	\$ 2,058,495	\$ 2,210,470
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 2,347,894	\$ 2,058,495	\$ 2,210,470
2016 Base Budget	\$ 2,348,360	\$ 2,058,925	\$ 2,210,470
2016 Addenda	\$ 0	\$ 3,152,000	\$ 290,000
2016 Total	\$ 2,348,360	\$ 5,210,925	\$ 2,500,470

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	14.80	13.00	27.80
2012 Appropriation	14.80	24.00	38.80
2013 Appropriation	19.80	24.00	43.80
2014 Appropriation	19.80	24.00	43.80
2015 Base Budget	20.80	22.00	42.80
2015 Addenda	0.00	4.00	4.00
2015 Total	20.80	26.00	46.80
2016 Base Budget	20.80	22.00	42.80
2016 Addenda	0.00	4.00	4.00
2016 Total	20.80	26.00	46.80

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation**

Increases appropriation to reflect a multi-year contract with an out-of-state government entity and receipt of a multi-year grant from the Virginia Tobacco Indemnification and Community Revitalization Commission.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 3,152,000
Authorized Positions	4.00	4.00

Southwest Virginia Higher Education Center

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2012 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2013 Appropriation	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2014 Appropriation	\$ 1,932,349	\$ 7,305,877	\$ 2,206,854
2015 Base Budget	\$ 2,012,323	\$ 7,306,556	\$ 2,291,862
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 2,012,323	\$ 7,306,556	\$ 2,291,862
2016 Base Budget	\$ 2,012,483	\$ 7,306,944	\$ 2,291,862
2016 Addenda	\$ 0	\$ (6,306,944)	\$ 0
2016 Total	\$ 2,012,483	\$ 1,000,000	\$ 2,291,862

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	29.00	4.00	33.00
2012 Appropriation	29.00	4.00	33.00
2013 Appropriation	29.00	4.00	33.00
2014 Appropriation	30.00	5.00	35.00
2015 Base Budget	31.00	5.00	36.00
2015 Addenda	0.00	0.00	0.00
2015 Total	31.00	5.00	36.00
2016 Base Budget	31.00	5.00	36.00
2016 Addenda	0.00	0.00	0.00
2016 Total	31.00	5.00	36.00

Recommended Operating Budget Addenda

- **Reduce nongeneral fund appropriation to reflect elimination of pass-through grant**

Reduces nongeneral fund appropriation to reflect elimination of the agency's involvement with a pass-through grant from the Tobacco Indemnification and Community Revitalization Commission.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ (6,306,944)

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2012 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2013 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2014 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2015 Base Budget	\$ 1,150,005	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,150,005	\$ 0	\$ 0
2016 Base Budget	\$ 1,150,005	\$ 0	\$ 0
2016 Addenda	\$ 4,200,000	\$ 0	\$ 0
2016 Total	\$ 5,350,005	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Enhance Jefferson Lab's ability to compete for the federal electron ion collider project**

Increases funding to the lab in its attempt to compete for the United States Department of Energy's (USDOE) \$618 million electron ion collider project, a particle accelerator that would collide electrons with heavy ions at nearly the speed of light to create rapid-fire, high-resolution views of the force binding all visible matter. With this additional support, the lab would be able to complete the site characterization and recruit the required expertise to meet the minimum requirements for submitting a competitive bid to the USDOE.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 4,200,000

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OFFICE OF FINANCE

The Honorable Richard D. Brown, Secretary of Finance



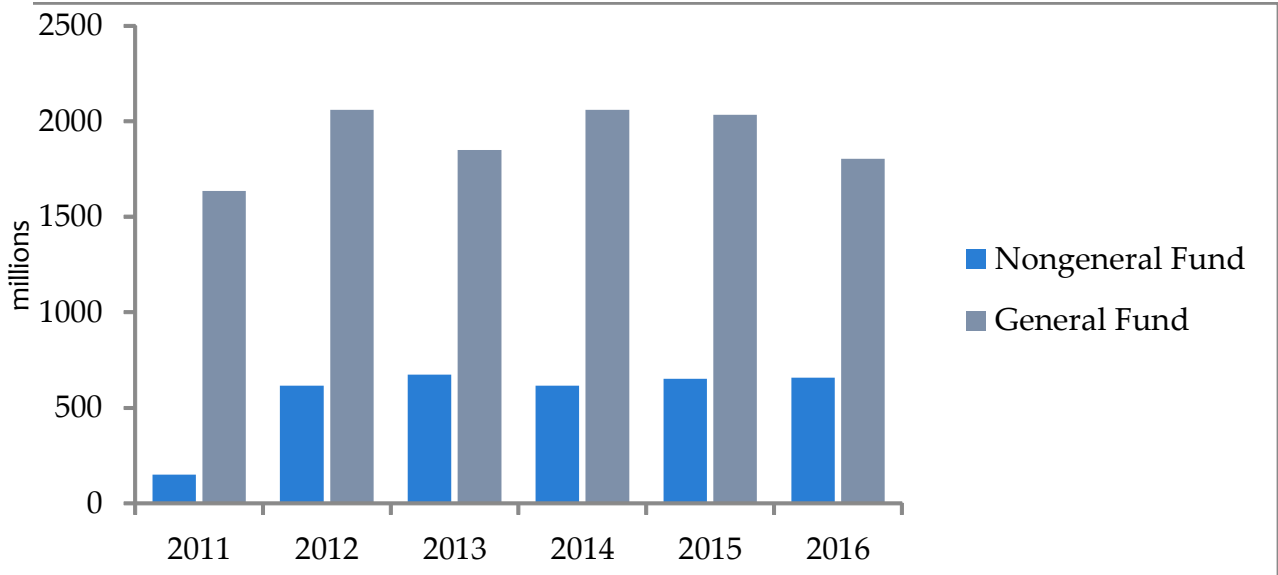
Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth’s cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth’s budget.



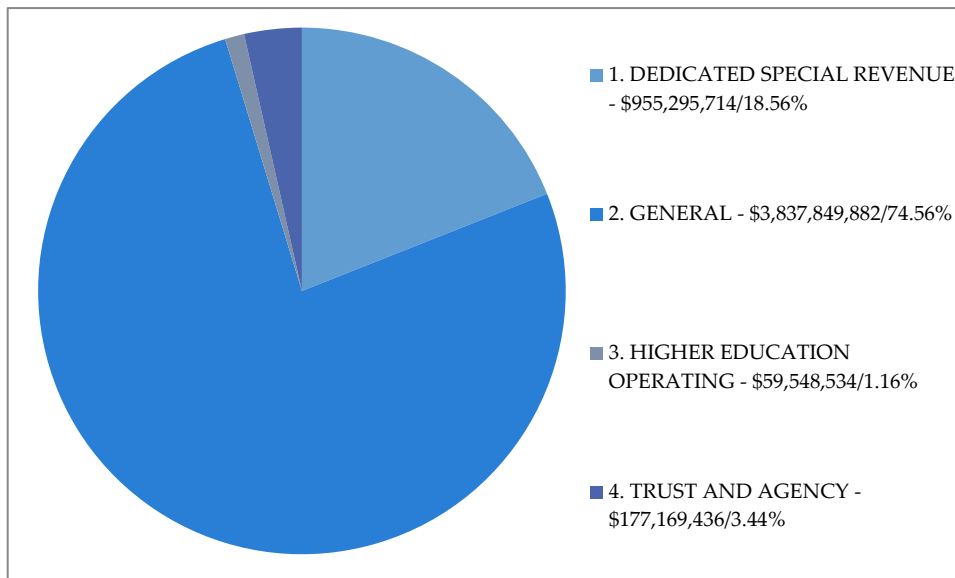
Office of Finance Includes:

Secretary of Finance	Department of Taxation
Department of Accounts	Department of the Treasury
Department of Accounts Transfer Payments	Treasury Board
Department of Planning and Budget	

Office of Finance Operating Budget History



Financing of the Office of Finance* Based on 2014-2016 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Finance

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 420,423	\$ 0	\$ 411,882
2012 Appropriation	\$ 420,423	\$ 0	\$ 411,882
2013 Appropriation	\$ 424,910	\$ 0	\$ 403,853
2014 Appropriation	\$ 425,362	\$ 0	\$ 403,853
2015 Base Budget	\$ 453,132	\$ 0	\$ 431,909
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 453,132	\$ 0	\$ 431,909
2016 Base Budget	\$ 453,785	\$ 0	\$ 431,909
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 453,785	\$ 0	\$ 431,909

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Appropriation	4.00	0.00	4.00
2014 Appropriation	4.00	0.00	4.00
2015 Base Budget	4.00	0.00	4.00
2015 Addenda	0.00	0.00	0.00
2015 Total	4.00	0.00	4.00
2016 Base Budget	4.00	0.00	4.00
2016 Addenda	0.00	0.00	0.00
2016 Total	4.00	0.00	4.00

Department of Accounts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 10,100,568	\$ 1,648,830	\$ 9,828,276
2012 Appropriation	\$ 9,998,542	\$ 1,852,882	\$ 9,930,302
2013 Appropriation	\$ 10,019,093	\$ 821,956	\$ 10,654,331
2014 Appropriation	\$ 10,847,698	\$ 821,956	\$ 11,475,869
2015 Base Budget	\$ 11,866,585	\$ 24,899,362	\$ 14,229,467
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 11,866,585	\$ 24,899,362	\$ 14,229,467
2016 Base Budget	\$ 12,590,740	\$ 25,251,895	\$ 14,923,926
2016 Addenda	\$ 180,000	\$ 0	\$ 0
2016 Total	\$ 12,770,740	\$ 25,251,895	\$ 14,923,926

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	102.00	22.00	124.00
2012 Appropriation	102.00	22.00	124.00
2013 Appropriation	100.00	38.00	138.00
2014 Appropriation	104.00	54.00	158.00
2015 Base Budget	109.00	59.00	168.00
2015 Addenda	0.00	0.00	0.00
2015 Total	109.00	59.00	168.00
2016 Base Budget	115.00	53.00	168.00
2016 Addenda	0.00	0.00	0.00
2016 Total	115.00	53.00	168.00

Recommended Operating Budget Addenda

- **Implement U.S. Treasury Vendor Offset Program**

Funds the implementation of the U.S. Treasury Vendor Offset Reciprocal Program (TOPS), which offsets U.S. Treasury vendor payments against Commonwealth debts and vice versa.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 180,000

- **Increase working capital advance for Cardinal implementation**

Provides language to increase the working capital advance for Cardinal from \$60.0 million to \$75.0 million to continue implementation.

Department of Accounts Transfer Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 986,405,000	\$ 31,299,518	\$ 188,000
2012 Appropriation	\$ 1,010,210,000	\$ 36,663,386	\$ 188,000
2013 Appropriation	\$ 1,132,048,650	\$ 598,265,529	\$ 306,102
2014 Appropriation	\$ 1,338,785,117	\$ 540,824,679	\$ 306,102
2015 Base Budget	\$ 1,242,510,048	\$ 552,665,529	\$ 278,538
2015 Addenda	\$ 125,000	\$ 0	\$ 0
2015 Total	\$ 1,242,635,048	\$ 552,665,529	\$ 278,538
2016 Base Budget	\$ 999,340,000	\$ 555,665,529	\$ 278,538
2016 Addenda	\$ 125,000	\$ 0	\$ 0
2016 Total	\$ 999,465,000	\$ 555,665,529	\$ 278,538

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	1.00	1.00
2014 Appropriation	0.00	1.00	1.00
2015 Base Budget	0.00	1.00	1.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	1.00	1.00
2016 Base Budget	0.00	1.00	1.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	1.00	1.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	67.00	2.00	69.00
2012 Appropriation	67.00	2.00	69.00
2013 Appropriation	67.00	2.00	69.00
2014 Appropriation	63.00	2.00	65.00
2015 Base Budget	63.00	2.00	65.00
2015 Addenda	0.00	0.00	0.00
2015 Total	63.00	2.00	65.00
2016 Base Budget	63.00	2.00	65.00
2016 Addenda	0.00	0.00	0.00
2016 Total	63.00	2.00	65.00

Recommended Operating Budget Addenda

- **Establish appropriation for sales tax distributions to localities with tourism zones**

Establishes an appropriation to distribute funding to localities with qualifying tourism zone projects. Under the Code of Virginia, localities with qualifying projects receive funding equal to a one percent sales tax on purchases at the tourism project to pay for debt service related to gap financing used to finance the tourism project.

	FY 2015	FY 2016
General Fund	\$ 125,000	\$ 125,000

Department of Planning and Budget**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 6,689,566	\$ 250,000	\$ 5,372,868
2012 Appropriation	\$ 6,619,909	\$ 250,000	\$ 5,308,149
2013 Appropriation	\$ 6,849,898	\$ 250,000	\$ 5,479,184
2014 Appropriation	\$ 7,014,064	\$ 300,000	\$ 5,514,276
2015 Base Budget	\$ 7,182,224	\$ 300,000	\$ 5,659,986
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 7,182,224	\$ 300,000	\$ 5,659,986
2016 Base Budget	\$ 7,210,850	\$ 300,000	\$ 5,659,986
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 7,210,850	\$ 300,000	\$ 5,659,986

Department of Taxation**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 80,343,481	\$ 79,095,742	\$ 61,179,599
2012 Appropriation	\$ 79,265,900	\$ 80,095,742	\$ 60,967,664
2013 Appropriation	\$ 82,800,439	\$ 13,534,945	\$ 61,136,153
2014 Appropriation	\$ 85,344,620	\$ 13,309,945	\$ 60,767,198
2015 Base Budget	\$ 91,784,551	\$ 13,570,577	\$ 66,256,242
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 91,784,551	\$ 13,570,577	\$ 66,256,242
2016 Base Budget	\$ 92,730,814	\$ 13,570,577	\$ 66,274,328
2016 Addenda	\$ (175,000)	\$ 405,000	\$ 255,000
2016 Total	\$ 92,555,814	\$ 13,975,577	\$ 66,529,328

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	955.50	37.00	992.50
2012 Appropriation	955.50	37.00	992.50
2013 Appropriation	890.00	37.00	927.00
2014 Appropriation	888.00	42.00	930.00
2015 Base Budget	893.00	47.00	940.00
2015 Addenda	0.00	0.00	0.00
2015 Total	893.00	47.00	940.00
2016 Base Budget	893.00	47.00	940.00
2016 Addenda	-10.00	10.00	0.00
2016 Total	883.00	57.00	940.00

Recommended Operating Budget Addenda

- **Adjust language for filing local estimated tax returns**

Makes a technical correction to meet the intent of Item 270 P of Chapter 2, 2014 Special Session I Acts of Assembly. The language allows taxpayers to file estimated income tax returns directly with the Department of Taxation instead of local commissioners of the revenue and requires electronic transmission of any estimated income tax returns filed with local commissioners to the department.

- **Establish new service area for general legal and technical services**

Creates a new service area, Legal and Technical Services, to reflect the agency's new Office of General Legal and Technical Services within its organizational structure.

- **Implement U.S. Treasury Vendor Offset Program**

Provides appropriation and language authorizing the recovery of the Department of Taxation's costs to implement the U.S. Treasury Vendor Offset Reciprocal Program (TOPS), which offsets U.S. Treasury vendor payments against Commonwealth debts and vice versa. Program costs include modifications to the Department of Taxation's automated systems as well as other ongoing administrative expenses.

		FY 2015		FY 2016
Nongeneral Fund	\$	0	\$	405,000
Resources	\$	0	\$	1,000,000

- **Increase enforcement of Retail Sales and Use Tax dealer exemptions**

Reflects additional general fund revenue from increased validation and enforcement of Retail Sales and Use Tax dealer exemptions.

		FY 2015		FY 2016
Resources	\$	0	\$	1,000,000

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

		FY 2015		FY 2016
General Fund	\$	0	\$	(175,000)

- **Require electronic filing for homeowner associations**

Eliminates language exempting homeowner associations from electronic filing requirements. Homeowner associations will be required to electronically file income tax returns with the new availability of a free electronic filing system developed by the Department of Taxation. Associations will be able to apply for a waiver if electronic filing presents an unreasonable burden.

- **Require pass-through entity electronic filing**

Provides language requiring electronic filing of tax returns for pass-through entities.

- **Transfer positions for administration of court debt**

Transfers positions within the agency to reflect current staffing levels and adjusts the position level within the Court Debts Collection Program.

Department of the Treasury

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 7,933,287	\$ 10,417,344	\$ 9,060,163
2012 Appropriation	\$ 7,796,907	\$ 10,752,123	\$ 9,229,112
2013 Appropriation	\$ 8,679,439	\$ 10,737,794	\$ 9,311,552
2014 Appropriation	\$ 7,767,081	\$ 10,737,794	\$ 9,311,552
2015 Base Budget	\$ 7,795,088	\$ 11,107,554	\$ 9,665,432
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 7,795,088	\$ 11,107,554	\$ 9,665,432
2016 Base Budget	\$ 7,826,974	\$ 10,937,794	\$ 9,665,432
2016 Addenda	\$ (201,000)	\$ 910,794	\$ 409,794
2016 Total	\$ 7,625,974	\$ 11,848,588	\$ 10,075,226

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	38.50	82.50	121.00
2012 Appropriation	38.50	82.50	121.00
2013 Appropriation	35.50	85.50	121.00
2014 Appropriation	35.50	85.50	121.00
2015 Base Budget	35.50	85.50	121.00
2015 Addenda	0.00	0.00	0.00
2015 Total	35.50	85.50	121.00
2016 Base Budget	35.50	85.50	121.00
2016 Addenda	-2.00	2.00	0.00
2016 Total	33.50	87.50	121.00

Recommended Operating Budget Addenda

- **Complete the Unclaimed Property system web migration**

Provides appropriation for contractor support to complete the Unclaimed Property system web migration project. This support will provide for more rigorous testing prior to implementation.

		FY 2015		FY 2016
Nongeneral Fund	\$	0	\$	300,000

- **Increase appropriation to accommodate fringe benefit rate increases**

Adjusts appropriation to pay for the nongeneral fund portion of retirement rate and health insurance premium increases that became effective July 1, 2014.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 409,794

- **Transfer fund source for two full-time positions**

Transfers funding for two full-time positions from general fund to a nongeneral fund source of revenue.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (201,000)
Nongeneral Fund	\$ 0	\$ 201,000
Resources	\$ 0	\$ (201,000)

Treasury Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 542,403,715	\$ 28,477,248	\$ 0
2012 Appropriation	\$ 570,703,754	\$ 50,680,671	\$ 0
2013 Appropriation	\$ 607,690,036	\$ 49,643,278	\$ 0
2014 Appropriation	\$ 613,642,025	\$ 49,630,877	\$ 0
2015 Base Budget	\$ 682,514,761	\$ 50,108,798	\$ 0
2015 Addenda	\$ (10,430,673)	\$ (31,031)	\$ 0
2015 Total	\$ 672,084,088	\$ 50,077,767	\$ 0
2016 Base Budget	\$ 723,963,164	\$ 49,878,262	\$ 0
2016 Addenda	\$ (39,996,161)	\$ (31,031)	\$ 0
2016 Total	\$ 683,967,003	\$ 49,847,231	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Move Chapter 3 debt service savings to Treasury Board**

Accounts for actions taken by the General Assembly in Chapter 3, Special Session I, 2014 Acts of Assembly to recognize debt service savings due to bond refinancings.

	FY 2015	FY 2016
General Fund	\$ (3,200,000)	\$ (23,000,000)

- **Recognize debt service savings**

Recognizes savings for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects, and higher education equipment authorized for bond financing. The savings are primarily a result of revised issuance assumptions.

	FY 2015	FY 2016
General Fund	\$ (7,230,673)	\$ (16,996,161)
Nongeneral Fund	\$ (31,031)	\$ (31,031)

OFFICE OF HEALTH AND HUMAN RESOURCES

The Honorable Bill Hazel, Secretary of Health and Human Resources



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat.

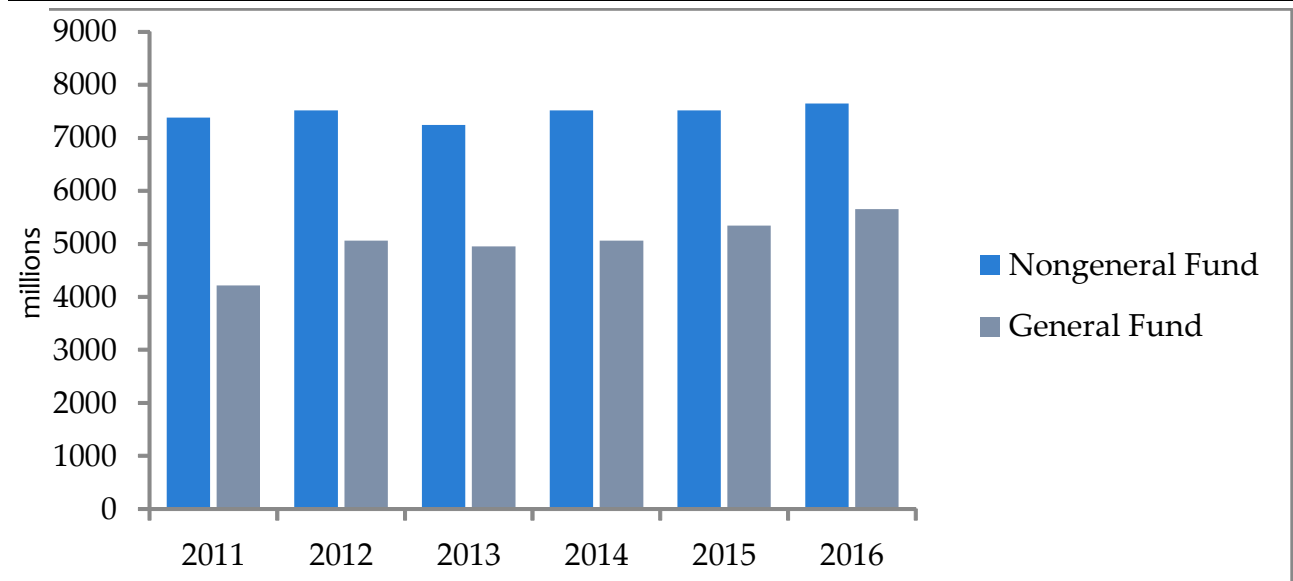
In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.



Office of Health and Human Resources Includes:

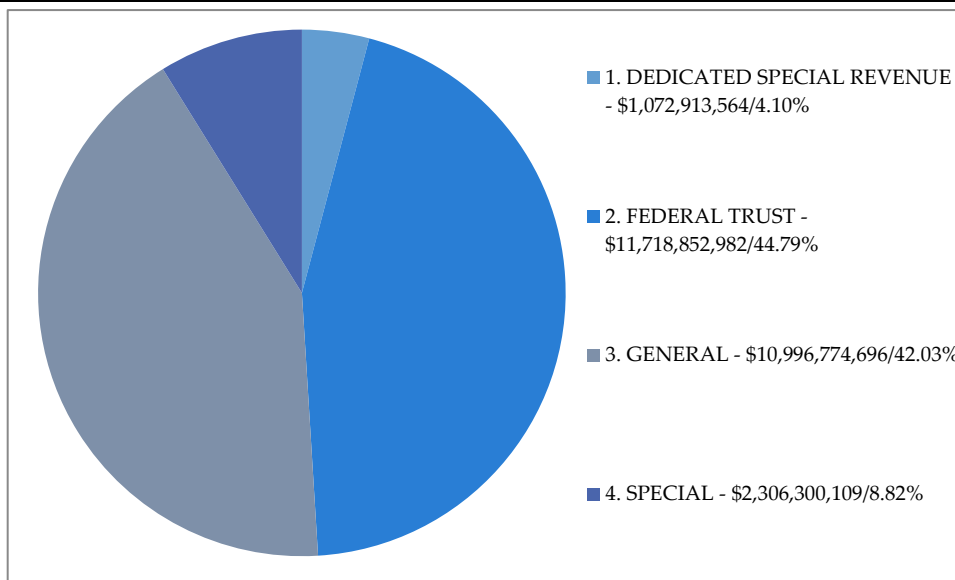
Secretary of Health and Human Resources	Intellectual Disabilities Training Centers
Comprehensive Services for At-Risk Youth and Families	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department for Aging and Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired
Mental Health Treatment Centers	

Office of Health and Human Resources Operating Budget History



Financing of the Office of Health and Human Resources*

Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Health and Human Resources

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,534,700	\$ 0	\$ 563,676
2012 Appropriation	\$ 2,180,700	\$ 0	\$ 563,676
2013 Appropriation	\$ 640,213	\$ 0	\$ 543,168
2014 Appropriation	\$ 640,954	\$ 0	\$ 543,168
2015 Base Budget	\$ 672,239	\$ 0	\$ 581,498
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 672,239	\$ 0	\$ 581,498
2016 Base Budget	\$ 673,257	\$ 0	\$ 581,498
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 673,257	\$ 0	\$ 581,498

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Comprehensive Services for At-Risk Youth and Families

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 271,234,333	\$ 57,608,887	\$ 0
2012 Appropriation	\$ 245,233,802	\$ 52,607,746	\$ 0
2013 Appropriation	\$ 225,423,724	\$ 52,607,746	\$ 0
2014 Appropriation	\$ 217,197,736	\$ 52,607,746	\$ 0
2015 Base Budget	\$ 219,074,131	\$ 52,607,746	\$ 1,133,236
2015 Addenda	\$ 11,279	\$ 0	\$ 0
2015 Total	\$ 219,085,410	\$ 52,607,746	\$ 1,133,236
2016 Base Budget	\$ 214,755,850	\$ 52,607,746	\$ 1,133,236
2016 Addenda	\$ (3,001,163)	\$ 0	\$ 0
2016 Total	\$ 211,754,687	\$ 52,607,746	\$ 1,133,236

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	13.00	0.00	13.00
2015 Addenda	0.00	0.00	0.00
2015 Total	13.00	0.00	13.00
2016 Base Budget	13.00	0.00	13.00
2016 Addenda	0.00	0.00	0.00
2016 Total	13.00	0.00	13.00

Recommended Operating Budget Addenda

- **Account for revised estimates for extending foster care payments to age 21**

Reduces general fund support based on revised estimates as to number of youth currently being served under the Comprehensive Services Act who will become eligible for federal Title IV-E support when foster care payments are extended to age 21. A companion amendment in the Department of Social Services provides general fund and federal appropriation to serve the larger Title IV-E population.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (3,023,836)

- **Relocate the Office of Comprehensive Services**

Increases the Office of Comprehensive Services administrative budget to account for moving costs and increased rent at a new location. The agency's administrative staff will collocate with the Department of Social Services in order to better coordinate interagency collaboration on issues that cross both agencies.

	FY 2015	FY 2016
General Fund	\$ 11,279	\$ 22,673

Department for the Deaf and Hard-Of-Hearing

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 840,901	\$ 14,823,149	\$ 694,063
2012 Appropriation	\$ 840,901	\$ 14,823,149	\$ 694,063
2013 Appropriation	\$ 844,985	\$ 10,561,124	\$ 717,062
2014 Appropriation	\$ 844,994	\$ 10,938,174	\$ 717,062
2015 Base Budget	\$ 927,452	\$ 10,938,174	\$ 748,155
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 927,452	\$ 10,938,174	\$ 748,155
2016 Base Budget	\$ 927,545	\$ 5,938,174	\$ 748,155
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 927,545	\$ 5,938,174	\$ 748,155

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	10.50	3.50	14.00
2012 Appropriation	10.50	3.50	14.00
2013 Appropriation	8.37	2.63	11.00
2014 Appropriation	8.37	2.63	11.00
2015 Base Budget	8.37	2.63	11.00
2015 Addenda	0.00	0.00	0.00
2015 Total	8.37	2.63	11.00
2016 Base Budget	8.37	2.63	11.00
2016 Addenda	0.00	0.00	0.00
2016 Total	8.37	2.63	11.00

Department of Health

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 153,525,069	\$ 417,086,680	\$ 243,879,667
2012 Appropriation	\$ 154,030,571	\$ 420,617,827	\$ 249,634,157
2013 Appropriation	\$ 156,842,622	\$ 464,592,306	\$ 230,617,643
2014 Appropriation	\$ 153,929,573	\$ 473,034,055	\$ 229,938,569
2015 Base Budget	\$ 160,729,959	\$ 480,503,381	\$ 242,543,844
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 160,729,959	\$ 480,503,381	\$ 242,543,844
2016 Base Budget	\$ 161,524,117	\$ 479,602,566	\$ 241,926,680
2016 Addenda	\$ (240,000)	\$ 0	\$ 0
2016 Total	\$ 161,284,117	\$ 479,602,566	\$ 241,926,680

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,554.22	2,058.78	3,613.00
2012 Appropriation	1,555.22	2,219.78	3,775.00
2013 Appropriation	1,544.00	2,215.00	3,759.00
2014 Appropriation	1,544.00	2,215.00	3,759.00
2015 Base Budget	1,485.00	2,191.00	3,676.00
2015 Addenda	0.00	0.00	0.00
2015 Total	1,485.00	2,191.00	3,676.00
2016 Base Budget	1,485.00	2,191.00	3,676.00
2016 Addenda	0.00	0.00	0.00
2016 Total	1,485.00	2,191.00	3,676.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (240,000)

Department of Health Professions

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 27,380,877	\$ 17,450,604
2012 Appropriation	\$ 0	\$ 27,380,877	\$ 17,450,604
2013 Appropriation	\$ 0	\$ 27,283,810	\$ 17,023,638
2014 Appropriation	\$ 0	\$ 27,531,810	\$ 17,064,028
2015 Base Budget	\$ 0	\$ 27,622,241	\$ 17,119,028
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 27,622,241	\$ 17,119,028
2016 Base Budget	\$ 0	\$ 27,731,429	\$ 17,119,028
2016 Addenda	\$ 0	\$ 374,655	\$ 245,658
2016 Total	\$ 0	\$ 28,106,084	\$ 17,364,686

Department of Medical Assistance Services

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	215.00	215.00
2012 Appropriation	0.00	215.00	215.00
2013 Appropriation	0.00	215.00	215.00
2014 Appropriation	0.00	218.00	218.00
2015 Base Budget	0.00	219.00	219.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	219.00	219.00
2016 Base Budget	0.00	219.00	219.00
2016 Addenda	0.00	4.00	4.00
2016 Total	0.00	223.00	223.00

Recommended Operating Budget Addenda

- **Begin licensing pharmacy outsourcing facilities**

Provides appropriation and a position to support the cost of requiring criminal background checks for registered and licensed practical nurse applicants. The position will support workload increases such as processing of fingerprint cards, receiving reports, following up on information received, and investigating cases related to criminal convictions.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 120,150
Authorized Positions	0.00	1.00

- **Fund the cost of requiring criminal background checks for registered and licensed practical nurse applicants**

Provides appropriation and a position to support the cost of requiring criminal background checks for registered and licensed practical nurse applicants. The position will support workload increases such as processing of fingerprint cards, receiving reports, following up on information received, and investigating cases related to criminal convictions.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 254,505
Authorized Positions	0.00	4.00

- **Transfer position to support the human resources shared services center**

Transfers one position from the Department of Health Professions (DHP) to the Department of Human Resource Management to support the agency's inclusion in the human resources shared services center.

	FY 2015	FY 2016
Authorized Positions	0.00	-1.00

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 2,822,298,324	\$ 4,710,248,288	\$ 32,648,156
2012 Appropriation	\$ 3,367,186,774	\$ 4,045,504,873	\$ 35,592,984
2013 Appropriation	\$ 3,547,761,312	\$ 4,525,123,550	\$ 35,338,856
2014 Appropriation	\$ 3,850,644,557	\$ 4,729,216,748	\$ 35,310,518
2015 Base Budget	\$ 4,042,529,444	\$ 4,932,041,502	\$ 34,872,208
2015 Addenda	\$ (192,612,980)	\$ (147,704,104)	\$ 0
2015 Total	\$ 3,849,916,464	\$ 4,784,337,398	\$ 34,872,208
2016 Base Budget	\$ 4,155,548,851	\$ 5,061,791,637	\$ 34,917,498
2016 Addenda	\$ (39,060,953)	\$ (116,463,649)	\$ 1,547,734
2016 Total	\$ 4,116,487,898	\$ 4,945,327,988	\$ 36,465,232

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	169.82	194.18	364.00
2012 Appropriation	176.32	204.68	381.00
2013 Appropriation	183.82	212.18	396.00
2014 Appropriation	198.32	226.68	425.00
2015 Base Budget	210.37	216.63	427.00
2015 Addenda	0.00	0.00	0.00
2015 Total	210.37	216.63	427.00
2016 Base Budget	210.37	216.63	427.00
2016 Addenda	14.65	18.35	33.00
2016 Total	225.02	234.98	460.00

Recommended Operating Budget Addenda

- **Add positions to reflect administrative actions and implement new initiatives**

Increases the agency position level by 23. Of these, 19 positions are required for the agency to fill information technology positions that the agency is converting from contractors as part of their approved FY 2015 savings plan. There are no costs associated with the 19 positions because they are funded from the costs of the contracts. In addition, two positions are provided to oversee implementation of new initiatives. Lastly, two positions are recommended to enhance the agency's financial analysis and reporting capabilities.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 181,380
Nongeneral Fund	\$ 0	\$ 181,380
Authorized Positions	0.00	23.00

- **Adjust appropriation for the Health Care Fund**

Modifies the appropriation for the Health Care Fund to reflect the latest revenue estimates. Tobacco taxes are projected to decline by \$7.6 million in FY 2015 and \$9.8 million in FY 2016 based on the Department of Taxation's revised forecast. The other change is a downward adjustment in revenue from pharmacy rebates of \$15.3 million each fiscal year as the retroactive collection of managed care rebates stabilizes. The FY 2015 revenue loss is offset by the June 30, 2014, cash balance of \$74.2 million. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	FY 2015	FY 2016
General Fund	\$ (51,376,931)	\$ 24,877,282
Nongeneral Fund	\$ 51,376,931	\$ (24,877,282)

- **Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals**

Decreases the appropriation for Piedmont and Catawba geriatric hospitals to reflect a change in enrollment from hospitals to nursing homes for the purposes of Medicaid reimbursement to comply with federal requirements. In March of 2014, the federal Inspector General for Health and Human Services released a report indicating these two hospitals were not in compliance with federal Medicaid rules. This change reflects the savings from lower Medicaid reimbursement, mainly due to the loss of eligibility for disproportionate share hospital funding. This loss in Medicaid revenue is offset by increased general fund support in the Department of Behavioral Health and Developmental Services budget.

	FY 2015	FY 2016
General Fund	\$ (992,476)	\$ (3,969,902)
Nongeneral Fund	\$ (992,476)	\$ (3,969,902)

- **Authorize development of a hospital provider assessment to enhance Medicaid funding to hospitals**

Provides authority for the Department of Medical Assistance Services to develop a pilot assessment on hospitals of up to six percent of their revenue. The revenue raised by the state would be used as state match to increase reimbursement to hospitals through the Medicaid program.

- **Fund Family Access to Medical Insurance Security program utilization and inflation**

Decreases funding for the program to reflect the latest forecast of expenditures. The main reason for the lower costs in FY 2015 is due to a delay in reinstating coverage for pregnant women through the FAMIS MOMS program. In the 2014 Session, the program was restored and funded by the General Assembly; however, restarting the program and gaining federal approval has taken longer than expected. In addition, managed care rates for the program are expected to be less than previously forecast.

	FY 2015	FY 2016
General Fund	\$ (15,679,480)	\$ (5,902,907)
Nongeneral Fund	\$ (29,119,034)	\$ (27,352,905)

- **Fund Medicaid Children's Health Insurance Program utilization and inflation**

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance program. This program applies to children between the ages of 6 through 19 with family income from 100 to 133 percent of the federal poverty level. The slight decrease in funding for FY 2015 and increase in FY 2016 reflect the latest forecast of expenditures for the program.

	FY 2015	FY 2016
General Fund	\$ (400,831)	\$ 315,943
Nongeneral Fund	\$ (743,565)	\$ 1,464,018

- **Fund Medicaid Utilization and Inflation**

Decreases funding based on the most recent forecast of Medicaid expenditures. Medicaid expenditures are projected to increase in FY 2015 by 4.6 percent and in FY 2016 by 5.3 percent. Medicaid expenditures in FY 2014 were lower than budgeted. Factors decreasing expenditures as compared to last year's forecast include lower managed care rate increases, smaller hospital supplemental payments, higher savings from behavioral health reforms, and less enrollment than expected from outreach efforts through the federal exchange for health insurance. The revised forecast also includes the Governor's policy changes as part of the "A Healthy Virginia" program. This includes expenditures related to the Governor's Access Program for individuals that have a serious mental illness, an increase in enrollment from outreach efforts for children, providing dental coverage for pregnant women, and funding for behavioral health homes.

	FY 2015	FY 2016
General Fund	\$ (127,849,278)	\$ (66,522,654)
Nongeneral Fund	\$ (168,983,829)	\$ (83,541,881)

- **Fund medical services for involuntary mental commitments**

Increases funding for the cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects higher spending than last year's estimate mainly due to the new policy extending the length of temporary detention orders by an additional 24 hours.

	FY 2015	FY 2016
General Fund	\$ 3,126,498	\$ 1,498,988

- **Fund on-going costs for the Cover Virginia Central Processing Unit**

Provides funding for the continuing costs of the Cover Virginia Central Processing Unit (CoverVa CPU). In July of 2014, the CoverVa call center was upgraded to a CPU for one year, using balances from FY 2014, to clear the federal exchange application backlog. The call center was originally created to comply with federal requirements for allowing telephonic Medicaid applications. However, due to an increase in overall Medicaid applications and the backlog of processing federal exchange applications, it was determined that Virginia needed to support centralized application processing and the CoverVa call center was upgraded to a CPU capable of processing applications through to a final determination. The CoverVa CPU will process eligibility for applications forwarded to Virginia from the Federally Facilitated Marketplace (FFM), all telephonic applications, and all health care coverage-only applications submitted online through the CommonHelp portal.

		FY 2015	FY 2016
General Fund	\$	0	\$ 4,283,004
Nongeneral Fund	\$	0	\$ 12,839,006
Authorized Positions		0.00	1.00

- **Fund procurement of new Medicaid Management Information System**

Provides funding and four staff to begin the procurement phase necessitated by the June 2018 expiration of the current contract for the Medicaid Management Information System (MMIS) system. Virginia is required to maintain a federally-approved MMIS. In 2018 the current system will be 15 years old and will no longer meet newer federal standards. The system costs are eligible for an enhanced federal match rate of 90 percent for professional services and 75 percent for licenses and hardware. The positions will provide the agency with dedicated project staff though the process to avoid diverting current staff from other operational duties.

		FY 2015	FY 2016
General Fund	\$	0	\$ 302,414
Nongeneral Fund	\$	0	\$ 2,721,722
Authorized Positions		0.00	4.00

- **Fund redesign of Day Support waiver**

Provides authority and funding to implement a re-design of the Day Support waiver. This represents the first step in the home and community-based care waivers redesign process to ensure that Virginia meets the demands of its residents with intellectual and developmental disabilities (IDD). The redesign will be phased in over multiple years. The FY 2016 funding will support the cost of converting the Day Support waiver into the "Building Independence" waiver. The redesigned waiver enhances the former Day Support waiver by adding supported employment, integrated day services, shared living, and independent living (the latter to be complemented by non-waiver funded rental assistance). In addition, the waiver would increase from 300 to 500 slots. The next steps in the process involves the redesign of the Intellectual Disability and Developmental Disabilities waivers.

		FY 2015	FY 2016
General Fund	\$	0	\$ 1,200,000
Nongeneral Fund	\$	0	\$ 1,200,000

- **Increase staffing for third party liability recovery activities**

Provides five additional staff for the Third Party Liability (TPL) recovery unit. Under state and federal law, the Medicaid program is intended to be the payer of last resort for medical claims for eligible recipients. Early identification of possible TPL cases greatly increases the agency's chances to effectively research and pursue recovery of medical expenses paid. The number and complexity of TPL cases (especially casualty cases) filed have been steadily increasing over several years. This amendment increases the TPL staff from 15 to 20 with the staff costs offset by increased TPL recoveries.

		FY 2015	FY 2016
General Fund	\$	0	\$ (500,425)
Nongeneral Fund	\$	0	\$ (500,425)
Authorized Positions		0.00	5.00

- **Modify funding for state intellectual disability facilities**

Adjusts the Medicaid appropriation for reimbursement for state mental health and intellectual disabilities facilities. The adjustments are the result of changes in the forecast of facility discharges. This request reflects the Medicaid portion of the facility transition waivers, the on-going facility closure costs and associated facility savings resulting from compliance with the Department of Justice (DOJ) settlement agreement. The funding estimates include facility transition waiver expenses, severance costs, post closure costs, pre-closure costs, and training center facility and Medicaid savings.

		FY 2015	FY 2016
General Fund	\$	535,369	\$ 5,146,644
Nongeneral Fund	\$	535,369	\$ 5,146,644

- **Provide authority for supplemental payments to Department of Health clinics**

Provides emergency regulatory authority to allow, beginning in FY 2015, for a supplemental Medicaid payment to Virginia Department of Health (VDH) clinics of \$300,000 annually. The state share will be funded by a \$150,000 intergovernmental transfer from VDH resulting in net revenue to VDH of \$150,000.

		FY 2015		FY 2016
Nongeneral Fund	\$	150,000	\$	150,000

- **Provide authority to limit overtime hours for consumer-directed attendants**

Authorizes the Department of Medical Assistance Services (DMAS) to limit overtime hours that may be provided by attendants who are providing care under the consumer-directed service option in the Medicaid waivers. Specifically, the language authorizes: 1) time and a half up to 56 hours for a single attendant who works more than 40 hours per week; 2) require that an Employer of Record (EOR) act on behalf of only one individual except when there is more than one individual in the same household receiving these services; and 3) provide that attendants shall to be employed by only one EOR. Funding for DMAS to comply with this new federal rule is included in the Official Consensus Medicaid forecast for FY 2016.

		FY 2015		FY 2016
General Fund	\$	0	\$	(325,702)
Nongeneral Fund	\$	0	\$	(327,357)

- **Provide health care coverage to the uninsured**

Authorizes the expansion of Medicaid on January 1, 2016, to non-elderly adults with incomes up to 133 percent of the federal poverty level. This action would result in 400,000 Virginians gaining health insurance paid for with 100 percent federal funding (\$482 million) in FY 2016. In addition, the state would achieve savings as new Medicaid funding would supplant state-supported indigent care costs, mental health services provided by Community Services Boards, and inpatient hospital costs for state correctional inmates. After accounting for the administrative costs to implement, the net savings to the Commonwealth would be about \$105 million general fund in FY 2016. This savings would be deposited to a special fund for future Medicaid costs or deposits to the Revenue Stabilization Fund. This coverage expansion would result in reduced indigent care costs for hospitals across the Commonwealth, resulting in improvements to their financial condition, especially for rural hospitals.

- **Transfer funding for ombudsman support to Department for Aging and Rehabilitative Services**

Transfers general fund from the Department of Medical Assistance Services (DMAS) to the Department for Aging and Rehabilitative Services (DARS) for support of the ombudsman program. In the 2013 Session, funding was provided to DMAS for the Commonwealth Coordinated Care program (dual eligible demonstration). Of the administrative funding provided, \$48,351 was provided to increase ombudsman services at DARS in support of the program. DARS operates the state's ombudsman program so the funding should be transferred to avoid annual administrative transfers. There is an offsetting adjustment at DARS, so this amendment nets to zero.

		FY 2015		FY 2016
General Fund	\$	(48,351)	\$	(48,351)

- **Upgrade agency financial system**

Funds the agency's upgrade to a newer and supported version of the Oracle Financial System. This is a vital system for the operation of the state's Medicaid agency and beginning in 2015 without software support the agency will be at much greater risk of system issues that could be disruptive to agency operations, both financially and programmatically. One-time costs include contracts with professional service providers experienced with this upgrade to assist DMAS staff with the implementation, as well as one-time software and hardware costs. On-going costs include annual VITA costs to support hardware an annual licensing costs.

		FY 2015		FY 2016
General Fund	\$	72,500	\$	403,333
Nongeneral Fund	\$	72,500	\$	403,333

Department of Behavioral Health and Developmental Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 27,206,176	\$ 17,623,486	\$ 18,211,234
2012 Appropriation	\$ 29,155,444	\$ 16,860,486	\$ 19,403,542
2013 Appropriation	\$ 38,542,721	\$ 29,130,629	\$ 20,484,691
2014 Appropriation	\$ 37,153,681	\$ 25,606,333	\$ 21,433,442
2015 Base Budget	\$ 43,620,856	\$ 30,523,792	\$ 33,513,044
2015 Addenda	\$ 2,989,039	\$ (2,957,589)	\$ 0
2015 Total	\$ 46,609,895	\$ 27,566,203	\$ 33,513,044
2016 Base Budget	\$ 46,514,255	\$ 28,281,035	\$ 33,917,119
2016 Addenda	\$ 3,838,753	\$ (81,958)	\$ 86,024
2016 Total	\$ 50,353,008	\$ 28,199,077	\$ 34,003,143

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	184.85	10.40	195.25
2012 Appropriation	197.85	10.40	208.25
2013 Appropriation	208.85	13.40	222.25
2014 Appropriation	214.85	11.40	226.25
2015 Base Budget	224.85	13.40	238.25
2015 Addenda	0.00	0.00	0.00
2015 Total	224.85	13.40	238.25
2016 Base Budget	224.85	13.40	238.25
2016 Addenda	1.00	0.00	1.00
2016 Total	225.85	13.40	239.25

Recommended Operating Budget Addenda

- **Adjust date for the Part C reporting requirement found in Chapter 3**

Adjusts reporting date related to early intervention services to coincide with the availability of information from localities. This language only amendment has no fiscal impact.

- **Adjust date for the Sexually Violent Predator (SVP) study requirement found in Chapter 3**

Adjusts the annual reporting date for the six year forecast of incarcerated individuals slated to meet the criteria for evaluation as sexually violent predators from October 1 to November 15. This language only amendment has no fiscal impact.

- **Correct fund source supporting the Support Intensity Scale (SIS) program**

Adjusts the fund source for funds appropriated for Support Intensity Scale (SIS) program funding. This technical amendment has no fiscal impact, as it moves \$1,076,250 from special funds (0200) to federal funds (1000) in program 499, Administrative and Support Services, service area 49933, Program Development and Coordination.

- **Develop and implement a consolidated waiver IT system**

Provides funding to create a new and consolidated system for managing the intellectual and developmental disability waivers. The system will include wait list and waiver enrollment management as well as incorporate a citizen portal that will allow individuals to view waiver eligibility options, apply for waivers online, and identify licensed service providers.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 453,888
Nongeneral Fund	\$ 0	\$ 453,888

- **Expand the use of VPBA bond authorization to support community housing development**

Modifies language from Item C-103.05 A.5, Chapter 781, 2009 Acts of Assembly that will allow the \$4.7 million in remaining bond proceeds to be used to subsidize the costs associated with the construction, rehabilitation, and/or acquisition of single-family or multi-family rental housing that is dedicated to individuals with an intellectual or developmental disability (I/DD). Language will also allow entities other than Community Service Board's (CSBs) or local governmental entities to hold title to the community housing.

- **Fund additional local inpatient bed purchases to address increased admissions to state hospital**

Provides \$950,000 in additional support for local inpatient purchase of service (LIPOS). This amendment also includes \$1.2 million to contract for additional inpatient psychiatric beds for children and adolescents. Changes in mental health law have put additional pressure on state facilities to accommodate individuals coming in under temporary detention orders. These funds will assist in diverting individuals to private facilities when appropriate.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 2,150,000

- **Increase funds dedicated to Quality Service Reviews in support of DOJ requirement**

Increases funding for quality service reviews required by the settlement agreement with the United States Department of Justice (DOJ). The amount previously included was an estimate of necessary funds to contract for the provision of reviews. The addition of this funding brings the total general fund support for Quality Service Reviews to \$591,000.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 91,000
Nongeneral Fund	\$ 0	\$ 273,000

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (476,806)

- **Provide community supports for individuals in Training Centers not covered by Medicaid**

Provides funding to address the needs of individuals not covered by Medicaid currently residing in state operated training centers to transition into the community as needed.

	FY 2015	FY 2016
General Fund	\$ 31,450	\$ 125,801

- **Provide funding for a central office position to implement and develop community-based mental health programs**

Provides funds for one position in the central office to assist in coordination and management of CIT Training Centers, Program Assertive Community Treatment (PACT) Teams and Emerging Adult Programs. The general assembly provided a significant influx of program dollars in this biennial budget, but the agency does not have sufficient resources to properly manage the growing community mental health program.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 86,024
Authorized Positions	0.00	1.00

- **Replace lost Medicare incentive payments with general fund support**

Replaces lost Medicare incentive payments associated with implementation of Electronic Health Records (EHR) at state facilities with general fund dollars. Chapter 2 included \$2.9 million in FY 2015 and \$0.8 million in FY 2016 in Medicare incentive payments for the development of the EHR system at state-operated mental health and intellectual disability facilities. After questioning and review with the federal Centers for Medicaid and Medicare Services, the decision was made to decertify medical surgical units within these facilities. Southwest Virginia Mental Health Institute's unit was decertified on July 1, 2014, and the units at Eastern State Hospital and Western State Hospital were decertified on September 30, 2014. The decertification of those units will result in a reduced incentive payment.

	FY 2015	FY 2016
General Fund	\$ 2,957,589	\$ 808,846
Nongeneral Fund	\$ (2,957,589)	\$ (808,846)

- **Transfer Mental Health first aid training funds from Grants to Localities to Central Office**

Transfers the appropriation for mental health first aid training from agency 790 (Grants to Localities) to agency 720 (Central Office). This technical adjustment is a zero sum transaction. A companion amendment is included in agency 790.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 600,000

Grants to Localities

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 230,150,268	\$ 62,139,242	\$ 0
2012 Appropriation	\$ 268,950,268	\$ 62,174,242	\$ 0
2013 Appropriation	\$ 285,397,318	\$ 62,224,242	\$ 50,000
2014 Appropriation	\$ 269,347,318	\$ 62,274,242	\$ 100,000
2015 Base Budget	\$ 287,332,709	\$ 61,679,447	\$ 100,000
2015 Addenda	\$ (400,000)	\$ 0	\$ 0
2015 Total	\$ 286,932,709	\$ 61,679,447	\$ 100,000
2016 Base Budget	\$ 307,170,089	\$ 61,679,447	\$ 100,000
2016 Addenda	\$ 524,000	\$ 0	\$ 0
2016 Total	\$ 307,694,089	\$ 61,679,447	\$ 100,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Fund DOJ rental subsidy and provide on-going support for programmatic costs associated with the Rental Choice VA program**

Captures a \$400,000 anticipated balance in FY 2015 in the Rental Choice VA program and increases the FY 2016 appropriation by a corresponding amount so that funding will be included in the base budget going forward. This amendment will allow the program to continue to offer rental subsidies in future years.

	FY 2015	FY 2016
General Fund	\$ (400,000)	\$ 400,000

- **Increase funding for DOJ independent reviewer**

Increases the available funding for the Independent Reviewer assigned by the court to monitor the state's compliance with the settlement agreement between the United States Department of Justice and the Department of Behavioral Health and Developmental Services. The total budget for the Independent Reviewer is increased to \$377,000 per year.

		FY 2015		FY 2016
General Fund	\$	0	\$	49,000

- **Support rent subsidies resulting from waiver redesign**

Provides partial year funding for rental subsidies for up to 250 individuals that will transition to the planned Building Independence Medicaid waiver. Rental subsidies are not covered by Medicaid and would not be eligible for federal reimbursement.

		FY 2015		FY 2016
General Fund	\$	0	\$	675,000

- **Transfer Mental Health first aid training funds from Grants to Localities to Central Office**

Transfers the appropriation for mental health first aid training from agency 790 (Grants to Localities) to agency 720 (Central Office). This technical adjustment is a zero sum transaction. A companion amendment is included in agency 720.

		FY 2015		FY 2016
General Fund	\$	0	\$	(600,000)

Mental Health Treatment Centers

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 227,224,336	\$ 95,188,367	\$ 234,488,485
2012 Appropriation	\$ 216,530,118	\$ 95,582,567	\$ 228,426,920
2013 Appropriation	\$ 206,390,290	\$ 95,800,495	\$ 227,775,783
2014 Appropriation	\$ 204,941,706	\$ 95,800,495	\$ 227,165,670
2015 Base Budget	\$ 246,716,972	\$ 90,796,948	\$ 264,693,622
2015 Addenda	\$ 3,781,635	\$ 0	\$ 3,781,635
2015 Total	\$ 250,498,607	\$ 90,796,948	\$ 268,475,257
2016 Base Budget	\$ 248,190,731	\$ 90,818,443	\$ 266,511,193
2016 Addenda	\$ 11,239,047	\$ (14,590,699)	\$ (2,174,485)
2016 Total	\$ 259,429,778	\$ 76,227,744	\$ 264,336,708

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	3,786.00	757.00	4,543.00
2012 Appropriation	3,759.00	765.00	4,524.00
2013 Appropriation	3,759.00	765.00	4,524.00
2014 Appropriation	3,759.00	765.00	4,524.00
2015 Base Budget	4,197.00	665.00	4,862.00
2015 Addenda	0.00	0.00	0.00
2015 Total	4,197.00	665.00	4,862.00
2016 Base Budget	4,197.00	665.00	4,862.00
2016 Addenda	14.00	0.00	14.00
2016 Total	4,211.00	665.00	4,876.00

Recommended Operating Budget Addenda

- **Address growing special hospitalization costs at state facilities**

Provides additional funds for special hospitalization costs for individuals residing at state facilities. The agency has seen growth of over ten percent in the annual cost of providing acute medical care outside of state institutions.

		FY 2015		FY 2016
General Fund	\$	0	\$	1,940,330

- **Address lost revenue associated with the reclassification of Piedmont Geriatric and Catawba hospitals**

Increases the appropriation for Piedmont and Catawba state facilities to reflect a change in enrollment from hospitals to nursing homes for the purposes of Medicaid reimbursement to comply with federal requirements. In March of 2014, the federal Inspector General for Health and Human Services released a report indicating these two hospitals were not in compliance with federal Medicaid rules. This change reflects the savings from lower Medicaid reimbursement, mainly due to the loss of eligibility for disproportionate share hospital funding. This increase is partially offset by a reduction in Medicaid reimbursement in the state facility line item in the Department of Medical Assistance Services.

		FY 2015		FY 2016
General Fund	\$	3,781,635	\$	9,075,925

- **Provide additional staff at Western State Hospital**

Provides funding at Western State Hospital for eight additional patient care positions. Changes in mental health law have increased both admissions and the acuity of individuals being admitted to the facility. These funds are necessary to ensure quality patient care and safety.

		FY 2015		FY 2016
General Fund	\$	0	\$	454,532
Authorized Positions		0.00		8.00

Support increased direct care staffing at Commonwealth Center for Children and Adolescents

Provides funding for six additional direct service associated at the Commonwealth Center for Children and Adolescents. The facility has seen in increase in admissions following changes in mental health law. These additional positions are needed to provide patient care and transport to outside appointments.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 268,260
Authorized Positions	0.00	6.00

Transfer Hiram Davis from Mental Health Hospitals to Training Centers

Transfers the appropriation and positions for Hiram Davis Medical Center from agency 792 (Mental Health Facilities) to agency 793 (Intellectual Disabilities Training Centers). Hiram Davis is a medical facility which has geriatrics, skilled nursing and medical/surgical beds. This zero sum transfer has no fiscal impact.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (500,000)
Nongeneral Fund	\$ 0	\$ (14,590,699)

Intellectual Disabilities Training Centers

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 33,663,419	\$ 219,562,507	\$ 196,632,974
2012 Appropriation	\$ 30,788,419	\$ 219,562,507	\$ 183,757,974
2013 Appropriation	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517
2014 Appropriation	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517
2015 Base Budget	\$ 42,550,042	\$ 230,307,057	\$ 204,387,008
2015 Addenda	\$ 0	\$ (60,000,000)	\$ 0
2015 Total	\$ 42,550,042	\$ 170,307,057	\$ 204,387,008
2016 Base Budget	\$ 41,658,617	\$ 230,319,860	\$ 203,477,008
2016 Addenda	\$ 1,845,692	\$ (45,409,301)	\$ 13,318,894
2016 Total	\$ 43,504,309	\$ 184,910,559	\$ 216,795,902

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	2,419.00	1,849.00	4,268.00
2012 Appropriation	2,219.00	1,849.00	4,068.00
2013 Appropriation	2,219.00	1,849.00	4,068.00
2014 Appropriation	2,219.00	1,849.00	4,068.00
2015 Base Budget	1,447.00	1,217.00	2,664.00
2015 Addenda	0.00	0.00	0.00
2015 Total	1,447.00	1,217.00	2,664.00
2016 Base Budget	1,447.00	1,217.00	2,664.00
2016 Addenda	0.00	0.00	0.00
2016 Total	1,447.00	1,217.00	2,664.00

Recommended Operating Budget Addenda

Provide additional facility closure funds to accommodate changes in the discharge schedule

Provides additional funds for the delay in closing Northern Virginia Training Center (NVTC) and for delayed discharges at state training centers. NVTC was originally slated to close at the end of fiscal year 2015, however transition of individuals into the community has not occurred at the rate necessary in order to close the facility until the middle of fiscal year 2016. These funds are necessary to keep the facility operational for an additional six month.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,345,692

Reduce special fund appropriations to align with agency expenditures

Reduces special fund appropriation by \$60.0 million to align with current agency expenditures and reflect the closure of Southside Virginia Training Center.

	FY 2015	FY 2016
Nongeneral Fund	\$ (60,000,000)	\$ (60,000,000)

Transfer Hiram Davis from Mental Health Hospitals to Training Centers

Transfers the appropriation and positions for Hiram Davis Medical Center from agency 792 (Mental Health Facilities) to agency 793 (Intellectual Disabilities Training Centers). Hiram Davis is a medical facility which has Geriatrics, Skilled Nursing and Med/Surgical beds. This zero sum transfer has no fiscal impact.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 500,000
Nongeneral Fund	\$ 0	\$ 14,590,699

Virginia Center for Behavioral Rehabilitation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 15,743,277	\$ 0	\$ 12,557,793
2012 Appropriation	\$ 32,552,584	\$ 0	\$ 15,646,554
2013 Appropriation	\$ 27,264,911	\$ 0	\$ 21,691,081
2014 Appropriation	\$ 28,237,999	\$ 0	\$ 22,854,996
2015 Base Budget	\$ 29,407,520	\$ 0	\$ 23,434,740
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 29,407,520	\$ 0	\$ 23,434,740
2016 Base Budget	\$ 29,407,520	\$ 0	\$ 23,434,740
2016 Addenda	\$ 123,417	\$ 0	\$ 123,417
2016 Total	\$ 29,530,937	\$ 0	\$ 23,558,157

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	400.00	0.00	400.00
2012 Appropriation	441.00	0.00	441.00
2013 Appropriation	449.00	0.00	449.00
2014 Appropriation	475.50	0.00	475.50
2015 Base Budget	475.50	0.00	475.50
2015 Addenda	0.00	0.00	0.00
2015 Total	475.50	0.00	475.50
2016 Base Budget	475.50	0.00	475.50
2016 Addenda	6.00	0.00	6.00
2016 Total	481.50	0.00	481.50

Recommended Operating Budget Addenda

- **Fund additional security positions**

Adds funding in the second year for an additional six security officers. The facility census continues to grow and patient and staff safety require the presence of an increased security presence. These positions are assumed to be phased in throughout the year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 123,417
Authorized Positions	0.00	6.00

Department for Aging and Rehabilitative Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 22,372,342	\$ 121,495,760	\$ 75,663,953
2012 Appropriation	\$ 26,239,433	\$ 121,495,760	\$ 76,162,821
2013 Appropriation	\$ 26,839,735	\$ 135,934,558	\$ 65,449,945
2014 Appropriation	\$ 47,287,788	\$ 174,230,784	\$ 68,419,718
2015 Base Budget	\$ 51,186,293	\$ 167,890,169	\$ 60,734,546
2015 Addenda	\$ 276,586	\$ 3,728,235	\$ 0
2015 Total	\$ 51,462,879	\$ 171,618,404	\$ 60,734,546
2016 Base Budget	\$ 51,223,326	\$ 167,890,169	\$ 60,734,546
2016 Addenda	\$ 256,586	\$ 3,728,235	\$ 0
2016 Total	\$ 51,479,912	\$ 171,618,404	\$ 60,734,546

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	91.75	589.25	681.00
2012 Appropriation	92.75	590.25	683.00
2013 Appropriation	91.75	593.25	685.00
2014 Appropriation	111.75	605.25	717.00
2015 Base Budget	68.00	945.00	1,013.00
2015 Addenda	0.00	25.00	25.00
2015 Total	68.00	970.00	1,038.00
2016 Base Budget	68.00	945.00	1,013.00
2016 Addenda	0.00	25.00	25.00
2016 Total	68.00	970.00	1,038.00

Recommended Operating Budget Addenda

- **Fund Medicaid costs of disability determinations**

Provides funding to cover the state match for Medicaid disability determinations. The Disability Determination Services (DDS) unit mainly processes disability determinations for the Social Security Administration, but a small portion of the workload processes disability determinations for Medicaid eligibility. Beginning in FY 2014, the agency implemented a cost allocation plan for the Medicaid costs of disability determinations. Based on this plan the agency requires additional state funding to meet Medicaid match requirements.

	FY 2015	FY 2016
General Fund	\$ 228,235	\$ 228,235
Nongeneral Fund	\$ 228,235	\$ 228,235

● **Increase federal appropriation and position level for Social Security disability determinations**

Increases federal appropriation for the costs of the Disability Determination Services (DDS) unit. DDS processes disability determinations for the Social Security Administration (SSA) with federal funding. After several years of SSA limits on states hiring DDS workers, the agency has directed Virginia to hire additional staff to help with the significant backlog of pending determinations. This adjustment is necessary to ensure adequate appropriation to cover the cost of the new staff and avoid administrative actions. The agency's position level is also increased by 25 to reflect higher staffing levels.

		FY 2015		FY 2016
Nongeneral Fund	\$	3,500,000	\$	3,500,000
Authorized Positions		25.00		25.00

● **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

		FY 2015		FY 2016
General Fund	\$	0	\$	(20,000)

● **Reallocate funding for Area Agencies on Aging to reflect actual spending**

Transfers appropriation for congregate meals to the supportive services program to reflect actual spending. State support for Area Agencies on Agency (AAAs) assist older citizens with meals at home or group settings along with a host of supportive services to allow them to remain in their homes. The funding for meals is budgeted in one program and supportive services in another. The AAAs are allowed to transfer up to 40 percent of their funding each year between categories to reflect local needs. This technical amendment reflects that actual spending to eliminate an administrative transfer.

● **Transfer funding for ombudsman support from Department of Medical Assistance Services**

Transfers general fund from the Department of Medical Assistance Services (DMAS) to the Department for Aging and Rehabilitative Services (DARS) for support of the ombudsman program. In the 2013 Session, funding was provided to DMAS for the Commonwealth Coordinated Care program (dual eligible demonstration). Of the administrative funding provided, \$48,351 was provided to increase ombudsman services at DARS in support of the program. DARS operates the state's ombudsman program so the funding should be transferred to avoid annual administrative transfers. There is an offsetting adjustment at DMAS, so this amendment nets to zero.

		FY 2015		FY 2016
General Fund	\$	48,351	\$	48,351

● **Transfer funding for public guardianship board to administrative program**

Transfers support for the public guardianship board to the administrative program. Currently, the funding is budgeted along with the grants for public guardianship programs, but it is more appropriate for it to be expended from the administrative program.

● **Transfer special fund appropriation to reflect higher revenue**

Transfers special fund appropriation from the Rehabilitation Assistance Services program to the administrative program to reflect higher revenue for providing back office services to other disability agencies. The agency has excess special fund appropriation in another program, which this amendment transfers to the administrative program and thus avoids any net increase in appropriation. This amendment nets to zero.

Woodrow Wilson Rehabilitation Center

Operating Budget Summary

	General Fund		Nongeneral Fund		Personnel Costs	
2011 Appropriation	\$	4,961,555	\$	20,835,886	\$	19,724,805
2012 Appropriation	\$	4,811,206	\$	20,835,886	\$	19,774,922
2013 Appropriation	\$	4,856,457	\$	21,098,757	\$	19,754,222
2014 Appropriation	\$	4,856,952	\$	21,095,757	\$	19,751,222
2015 Base Budget	\$	5,132,243	\$	18,970,871	\$	17,482,474
2015 Addenda	\$	0	\$	0	\$	0
2015 Total	\$	5,132,243	\$	18,970,871	\$	17,482,474
2016 Base Budget	\$	5,135,048	\$	18,970,871	\$	17,482,474
2016 Addenda	\$	(194,278)	\$	0	\$	(194,278)
2016 Total	\$	4,940,770	\$	18,970,871	\$	17,288,196

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	101.67	244.33	346.00
2012 Appropriation	101.67	244.33	346.00
2013 Appropriation	91.67	221.33	313.00
2014 Appropriation	91.67	221.33	313.00
2015 Base Budget	58.80	222.20	281.00
2015 Addenda	0.00	0.00	0.00
2015 Total	58.80	222.20	281.00
2016 Base Budget	58.80	222.20	281.00
2016 Addenda	0.00	0.00	0.00
2016 Total	58.80	222.20	281.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

		FY 2015	FY 2016
General Fund	\$	0	\$ (194,278)

- **Transfer federal appropriation to proper program**

Transfers federal appropriation from the Rehabilitation Assistance Services program to the administrative program. This action is necessary to expend the federal funding in the appropriate program.

Department of Social Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 379,562,717	\$ 1,539,376,280	\$ 113,561,654
2012 Appropriation	\$ 381,334,809	\$ 1,521,079,922	\$ 113,561,653
2013 Appropriation	\$ 377,008,290	\$ 1,503,226,380	\$ 120,427,801
2014 Appropriation	\$ 386,033,198	\$ 1,477,870,237	\$ 122,072,559
2015 Base Budget	\$ 389,559,617	\$ 1,531,088,501	\$ 124,081,238
2015 Addenda	\$ 4,877,664	\$ 41,999,457	\$ 1,228,328
2015 Total	\$ 394,437,281	\$ 1,573,087,958	\$ 125,309,566
2016 Base Budget	\$ 394,791,275	\$ 1,529,048,166	\$ 124,081,238
2016 Addenda	\$ 12,190,076	\$ 17,403,024	\$ 3,548,412
2016 Total	\$ 406,981,351	\$ 1,546,451,190	\$ 127,629,650

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	376.21	1,260.29	1,636.50
2012 Appropriation	398.21	1,282.29	1,680.50
2013 Appropriation	405.21	1,297.29	1,702.50
2014 Appropriation	400.21	1,305.29	1,705.50
2015 Base Budget	441.21	1,256.29	1,697.50
2015 Addenda	118.00	-94.00	24.00
2015 Total	559.21	1,162.29	1,721.50
2016 Base Budget	441.21	1,256.29	1,697.50
2016 Addenda	146.00	-94.00	52.00
2016 Total	587.21	1,162.29	1,749.50

Recommended Operating Budget Addenda

- **Add positions to achieve approved administrative savings**

Accounts for the conversion of contract positions to classified state workers. The Governor's FY 2015 Savings Plan assumed savings (\$250,000 in FY 2015 and \$524,800 FY 2016) for DSS related to the conversion of these 24 contractors. This amendment increases the agency's maximum employment level in order to hire the staff necessary to achieve the required savings.

	FY 2015	FY 2016
Authorized Positions	24.00	24.00

- **Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending**

Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care. The amendment also budgets the anticipated cost of administering the program that will be borne by local departments of social services and provides for a three percent caseload reserve.

	FY 2015	FY 2016
Nongeneral Fund	\$ (4,754,779)	\$ (3,427,190)

- **Appropriate federal funds to account for child care rate increase**

Provides federal appropriation to cover the estimated cost of a recent increase in reimbursement rates for level two child care providers (effective September 1, 2014). This technical adjustment provides the necessary appropriation to avoid the need for future administrative adjustments.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,187,981	\$ 5,798,563

- **Appropriate federal share of salary increase**

Provides appropriation associated with the federal share of the recent salary increase for state and local department of social services employees. This technical adjustment provides the necessary appropriation to avoid the need for future administrative adjustments.

	FY 2015	FY 2016
Nongeneral Fund	\$ 6,044,020	\$ 6,044,020

- **Fund additional local eligibility workers**

Increases support for local eligibility staff by three percent to address the demands of increasing benefit programs case-loads. A three percent increase is the equivalent of 93 local eligibility workers who perform eligibility determination and case management services for the benefit programs at local departments of social services.

	FY 2015	FY 2016
General Fund	\$ 2,085,040	\$ 1,943,393
Nongeneral Fund	\$ 3,887,363	\$ 3,623,276

- **Fund federally required information security modifications**

Implements information security changes required by the Internal Revenue Service (IRS) based on recent audit findings regarding the department's security of federal data. IRS data is essential to the operation of numerous agency programs. Failure to remedy the audit deficiencies will result in the agency not being allowed to utilize IRS data, thereby adversely impacting the operation and administration of these programs.

	FY 2015	FY 2016
General Fund	\$ 450,000	\$ 0
Nongeneral Fund	\$ 450,000	\$ 0

- **Fund proposed legislation that increases child care regulation**

Adds licensing and inspection staff to handle the anticipated increase in workload associated with new child care providers seeking licensure or registration.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 2,660,168
Authorized Positions	0.00	28.00

- **Fund revised estimates for extending foster care and adoption payments to age 21**

Provides additional funding to implement federal legislation that would extend foster care and adoption payments to age 21. Specifically, funds are needed to serve a larger population than originally anticipated and support enhanced visitation requirements. A companion amendment in the Comprehensive Services Act captures savings that will accrue due to more cases being eligible for federal Title IV-E support.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 5,743,891
Nongeneral Fund	\$ 0	\$ 1,720,065

- **Offset decreased child support enforcement operating revenue**

Provides general fund support to avoid significant reductions to child support collection efforts. As Virginia's Temporary Assistance to Needy Families (TANF) caseload continues to decline, so too is the amount of child support collected by the Division of Child Support Enforcement (DCSE). This reduction in revenue has a direct impact on DCSE operations as a portion can be retained and used to draw federal matching dollars (\$2 federal for every \$1 state).

	FY 2015	FY 2016
General Fund	\$ 2,342,624	\$ 1,842,624
Nongeneral Fund	\$ (2,342,624)	\$ (1,842,624)

- **Reappropriate federal share of eligibility system modernization costs**

Provides federal appropriation that is needed to continue the modernization and development of enterprise eligibility determination systems. This federal funding was originally appropriated in FY 2014 (Chapter 806) to pay the 90 percent federal share of systems costs. However, the agency was required to modify the system's implementation schedule which ultimately impacted billing. Anticipated costs associated with this appropriation, along with \$4.6 million general fund, was delayed from FY 2014 and are expected to be paid out in FY 2015. In addition, based on the revised schedule, this amendment provides \$5.5 million of federal appropriation to cover anticipated in FY 2016 expenses.

	FY 2015	FY 2016
Nongeneral Fund	\$ 36,527,496	\$ 5,486,914

Virginia Board for People with Disabilities

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 162,964	\$ 1,811,765	\$ 767,664
2012 Appropriation	\$ 162,964	\$ 1,811,765	\$ 767,664
2013 Appropriation	\$ 177,927	\$ 1,821,658	\$ 782,089
2014 Appropriation	\$ 178,908	\$ 1,821,658	\$ 782,089
2015 Base Budget	\$ 185,022	\$ 1,821,658	\$ 801,195
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 185,022	\$ 1,821,658	\$ 801,195
2016 Base Budget	\$ 189,556	\$ 1,821,658	\$ 801,195
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 189,556	\$ 1,821,658	\$ 801,195

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.75	9.25	10.00
2012 Appropriation	0.75	9.25	10.00
2013 Appropriation	0.75	9.25	10.00
2014 Appropriation	0.75	9.25	10.00
2015 Base Budget	0.75	9.25	10.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.75	9.25	10.00
2016 Base Budget	0.75	9.25	10.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.75	9.25	10.00

Department for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 5,875,255	\$ 37,185,638	\$ 14,358,494
2012 Appropriation	\$ 5,936,072	\$ 37,304,330	\$ 14,417,840
2013 Appropriation	\$ 5,956,564	\$ 44,803,865	\$ 17,878,233
2014 Appropriation	\$ 5,812,355	\$ 44,923,865	\$ 17,921,033
2015 Base Budget	\$ 6,564,461	\$ 43,190,274	\$ 16,808,939
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 6,564,461	\$ 43,190,274	\$ 16,808,939
2016 Base Budget	\$ 6,078,174	\$ 43,208,323	\$ 16,808,939
2016 Addenda	\$ 17,317	\$ 0	\$ 69,752
2016 Total	\$ 6,095,491	\$ 43,208,323	\$ 16,878,691

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	100.40	63.60	164.00
2012 Appropriation	100.40	63.60	164.00
2013 Appropriation	98.80	65.20	164.00
2014 Appropriation	98.80	65.20	164.00
2015 Base Budget	62.60	84.40	147.00
2015 Addenda	0.00	0.00	0.00
2015 Total	62.60	84.40	147.00
2016 Base Budget	62.60	84.40	147.00
2016 Addenda	0.00	0.00	0.00
2016 Total	62.60	84.40	147.00

Recommended Operating Budget Addenda

- **Fund regional education coordinator position**

Replaces lost federal funding so that a vacant educator position can be hired to serve the Northern Virginia region. Education coordinators help infants, children and youth with vision loss reduce developmental delays and improve progress in school. Currently, the Northern Virginia workload is being shared by staff in other regions; however this short term solution cannot be maintained, as there are only five other coordinators statewide, without an adverse impact on services.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 79,825

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (62,508)

Virginia Rehabilitation Center for the Blind and Vision Impaired

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 136,936	\$ 2,306,822	\$ 1,675,561
2012 Appropriation	\$ 136,936	\$ 2,306,822	\$ 1,675,561
2013 Appropriation	\$ 156,377	\$ 2,429,623	\$ 1,769,670
2014 Appropriation	\$ 156,377	\$ 2,429,623	\$ 1,769,670
2015 Base Budget	\$ 167,883	\$ 2,429,623	\$ 1,903,415
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 167,883	\$ 2,429,623	\$ 1,903,415
2016 Base Budget	\$ 167,925	\$ 2,429,623	\$ 1,903,415
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 167,925	\$ 2,429,623	\$ 1,903,415

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	26.00	26.00
2012 Appropriation	0.00	26.00	26.00
2013 Appropriation	0.00	26.00	26.00
2014 Appropriation	0.00	26.00	26.00
2015 Base Budget	0.00	26.00	26.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	26.00	26.00
2016 Base Budget	0.00	26.00	26.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	26.00	26.00

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OFFICE OF NATURAL RESOURCES

The Honorable Molly Ward, Secretary of Natural Resources

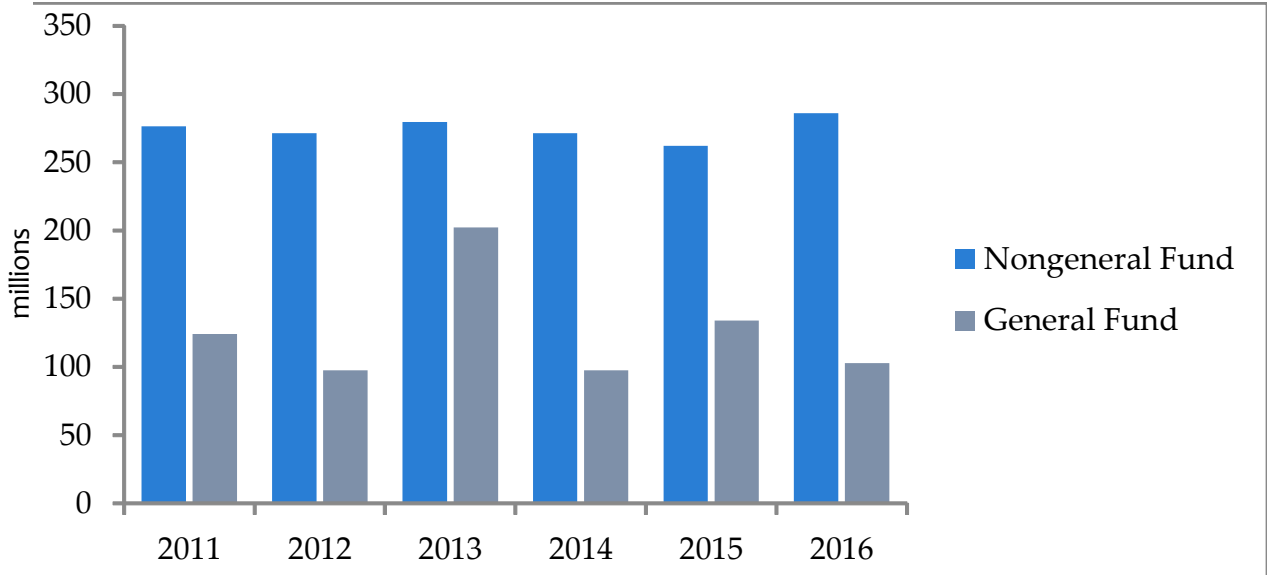


The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor’s top environmental priorities. The secretary oversees agencies that protect, manage, and restore the Commonwealth’s natural and historic resources. The secretary’s office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

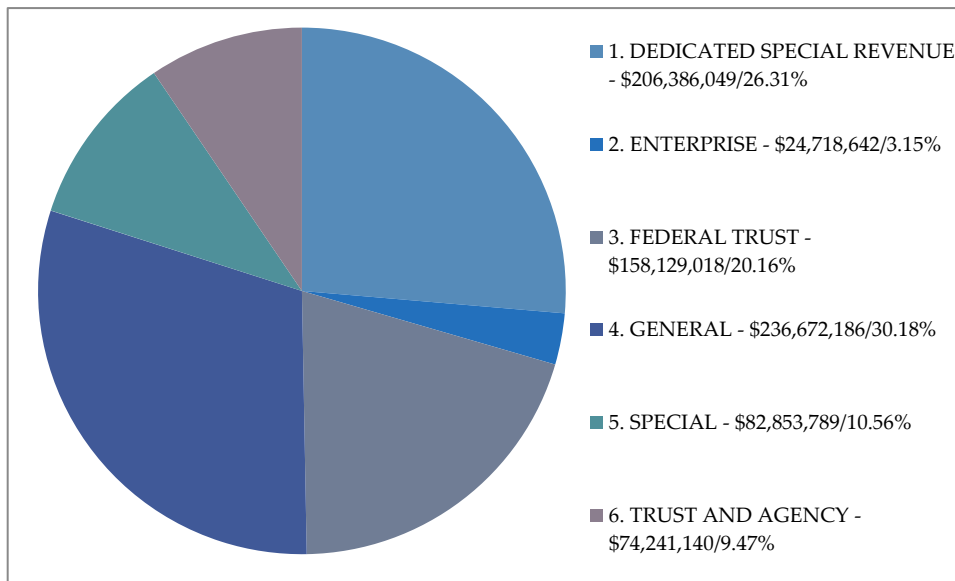
Office of Natural Resources Includes:

Secretary of Natural Resources	Department of Historic Resources
Department of Conservation and Recreation	Marine Resources Commission
Department of Environmental Quality	Virginia Museum of Natural History
Department of Game and Inland Fisheries	

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources* Based on 2014-2016 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Natural Resources

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 591,029	\$ 0	\$ 514,736
2012 Appropriation	\$ 591,029	\$ 100,000	\$ 614,736
2013 Appropriation	\$ 527,585	\$ 100,000	\$ 573,745
2014 Appropriation	\$ 528,181	\$ 100,000	\$ 573,745
2015 Base Budget	\$ 555,473	\$ 100,000	\$ 599,122
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 555,473	\$ 100,000	\$ 599,122
2016 Base Budget	\$ 556,303	\$ 100,000	\$ 599,122
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 556,303	\$ 100,000	\$ 599,122

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Department of Conservation and Recreation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 71,191,797	\$ 85,153,345	\$ 39,240,984
2012 Appropriation	\$ 43,486,306	\$ 85,081,172	\$ 40,451,425
2013 Appropriation	\$ 66,413,820	\$ 85,398,363	\$ 41,068,760
2014 Appropriation	\$ 44,283,470	\$ 79,109,560	\$ 41,432,735
2015 Base Budget	\$ 67,547,331	\$ 64,422,726	\$ 37,758,665
2015 Addenda	\$ 740,886	\$(8,000,000)	\$ 594,547
2015 Total	\$ 68,288,217	\$ 56,422,726	\$ 38,353,212
2016 Base Budget	\$ 43,748,501	\$ 59,774,242	\$ 37,754,615
2016 Addenda	\$ 841,206	\$ 20,185,417	\$ 783,547
2016 Total	\$ 44,589,707	\$ 79,959,659	\$ 38,538,162

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	416.50	100.50	517.00
2012 Appropriation	436.50	100.50	537.00
2013 Appropriation	430.50	100.50	531.00
2014 Appropriation	434.50	100.50	535.00
2015 Base Budget	412.50	39.50	452.00
2015 Addenda	0.00	0.00	0.00
2015 Total	412.50	39.50	452.00
2016 Base Budget	412.50	39.50	452.00
2016 Addenda	0.00	0.00	0.00
2016 Total	412.50	39.50	452.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 2,242,000	0

Recommended Operating Budget Addenda

- **Allow use of the Water Quality Improvement Fund Reserve**

Allows the department to use the Water Quality Improvement Fund Reserve in FY 2106. There were no deposits to the Water Quality Improvement Fund because there was no FY 2014 surplus to support this fund. The Appropriation Act notes that if there is no surplus balance deposited, then the reserve fund may be used. These funds will be used to support the Conservation Reserve Enhancement Program (CREP), nutrient plans for golf courses, and Virginia Soil and Water Conservation Districts' technical assistance and agricultural best management practices.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 8,185,417

- **Change frequency and clarify report requirements**

Changes the Virginia Soil and Water Conservation District Cost-Share and Technical Assistance funding report from a quarterly expenditure report to a semi-annual report. In addition, the reports would include the beginning budget, a revised budget (if applicable), and previous year's budget balance for each district. This is a language-only amendment.

- **Clarify language associated with statewide match for Conservation Reserve Enhancement Program**

Clarifies language about the source of the federal match for the Conservation Reserve Enhancement Program (CREP). This is a language-only amendment.

- **Increase appropriation for the State Park Conservation Resources Fund**

Increases appropriation to allow the department to meet expenditure needs in the state parks. This is a technical adjustment.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,000,000	\$ 2,000,000

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (249,624)

- **Provide a district high-hazard dam plan report**

Provides authority to the department to allow the Dam Safety, Flood Prevention and Protection Assistance Fund to be used in support of the development plan for the rehabilitation of high hazard Soil and Water Conservation District dams. This is a language-only amendment.

- **Provide funding for operational support**

Provides general fund support for operational functions. The second year also includes funding for three information technology positions.

	FY 2015	FY 2016
General Fund	\$ 720,886	\$ 1,090,830

- **Provide funding to cover the up-front costs for the reconfiguration of office space**

Provides additional general fund support to pay up-front costs associated with the reconfiguration of office space, which will generate savings for the department in FY 2016. The anticipated savings plan is reflected in the Introduced Budget Bill.

	FY 2015	FY 2016
General Fund	\$ 20,000	\$ 0

- **Provide line of credit**

Provides authority for a \$4 million line of credit as the department periodically experiences cash flow constraints caused by periodic delays in the payment of federal grant reimbursements and the fluctuations of state park revenue generation.

- **Transfer nongeneral appropriation from first year to second year**

Transfers nongeneral fund appropriation from the first year to the second year to reflect expected Virginia Soil and Water Conservation Districts' cost share assistance expenditures. This forecast was based on actual expenditures thus far in FY 2015.

	FY 2015	FY 2016
Nongeneral Fund	\$ (10,000,000)	\$ 10,000,000

Recommended Capital Outlay Addenda

- **Construct Seven Bends as a limited-use State Park**

Provides authority for the department to use the State Park Acquisition and Development Fund for the construction of Seven Bends State Park as a limited park. The park will have parking, canoe slides, hiking trails, and interpretive and trail signage. Funding is also included for the demolition of nine structures and a safety fence.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,242,000
Bond Proceeds	\$ 0	\$ 0

Department of Environmental Quality

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 36,800,630	\$ 121,954,797	\$ 63,421,145
2012 Appropriation	\$ 32,853,834	\$ 121,954,797	\$ 63,469,794
2013 Appropriation	\$ 118,756,302	\$ 123,122,731	\$ 63,919,717
2014 Appropriation	\$ 33,663,494	\$ 120,103,981	\$ 63,629,270
2015 Base Budget	\$ 45,535,093	\$ 131,614,077	\$ 71,727,573
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 45,535,093	\$ 131,614,077	\$ 71,727,573
2016 Base Budget	\$ 38,103,046	\$ 131,614,077	\$ 71,824,031
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 38,103,046	\$ 131,614,077	\$ 71,824,031

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	393.50	503.50	897.00
2012 Appropriation	390.50	503.50	894.00
2013 Appropriation	390.50	503.50	894.00
2014 Appropriation	386.50	503.50	890.00
2015 Base Budget	408.50	564.50	973.00
2015 Addenda	0.00	0.00	0.00
2015 Total	408.50	564.50	973.00
2016 Base Budget	408.50	564.50	973.00
2016 Addenda	0.00	0.00	0.00
2016 Total	408.50	564.50	973.00

Recommended Operating Budget Addenda

- **Establish additional fee related to biosolids**

Establishes an additional fee related to biosolids. Currently, the department charges a \$7.50 fee per dry ton of Class B biosolids land-applied. Producers of Class A biosolids do not currently pay a fee. This amendment requires producers of Class A biosolids to pay a \$3.75 fee beginning October 1, 2015. This is a language-only amendment.

Department of Game and Inland Fisheries**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 53,473,376	\$ 37,794,788
2012 Appropriation	\$ 0	\$ 55,243,003	\$ 39,564,415
2013 Appropriation	\$ 0	\$ 55,977,722	\$ 39,857,933
2014 Appropriation	\$ 0	\$ 57,242,880	\$ 39,857,933
2015 Base Budget	\$ 0	\$ 59,968,277	\$ 47,637,999
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 59,968,277	\$ 47,637,999
2016 Base Budget	\$ 0	\$ 59,968,277	\$ 47,637,999
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 59,968,277	\$ 47,637,999

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	496.00	496.00
2012 Appropriation	0.00	496.00	496.00
2013 Appropriation	0.00	496.00	496.00
2014 Appropriation	0.00	496.00	496.00
2015 Base Budget	0.00	496.00	496.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	496.00	496.00
2016 Base Budget	0.00	496.00	496.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	496.00	496.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 1,330,000	0
2016 Addenda	\$ 0	0	0

Recommended Operating Budget Addenda

- **Rescind authorization for a Virginia Public Building Authority bond-funded headquarters project**

Rescinds previous authorization related to an older capital project for the construction of a new headquarters facility. The department received administrative authorization to purchase an existing building to serve as the headquarters; therefore, the old project is no longer necessary.

Recommended Capital Outlay Addenda

- **Establish additional appropriation for land acquisition projects**

Authorizes additional nongeneral fund appropriation for the department's land acquisition capital project.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,330,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

Department of Historic Resources

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,559,843	\$ 1,805,907	\$ 3,158,249
2012 Appropriation	\$ 3,428,353	\$ 1,805,907	\$ 3,158,249
2013 Appropriation	\$ 4,540,201	\$ 1,817,241	\$ 2,635,039
2014 Appropriation	\$ 5,352,055	\$ 1,817,241	\$ 2,705,682
2015 Base Budget	\$ 5,058,342	\$ 2,316,798	\$ 3,273,025
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 5,058,342	\$ 2,316,798	\$ 3,273,025
2016 Base Budget	\$ 5,068,653	\$ 2,316,901	\$ 3,273,025
2016 Addenda	\$ (132,404)	\$ 0	\$ (132,404)
2016 Total	\$ 4,936,249	\$ 2,316,901	\$ 3,140,621

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	27.00	19.00	46.00
2012 Appropriation	27.00	19.00	46.00
2013 Appropriation	27.00	19.00	46.00
2014 Appropriation	28.00	19.00	47.00
2015 Base Budget	29.00	18.00	47.00
2015 Addenda	0.00	0.00	0.00
2015 Total	29.00	18.00	47.00
2016 Base Budget	29.00	18.00	47.00
2016 Addenda	0.00	0.00	0.00
2016 Total	29.00	18.00	47.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	(132,404)

Marine Resources Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,393,752	\$ 13,049,385	\$ 8,626,090
2012 Appropriation	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2013 Appropriation	\$ 9,100,291	\$ 12,288,467	\$ 8,893,715
2014 Appropriation	\$ 10,923,751	\$ 12,288,467	\$ 9,065,887
2015 Base Budget	\$ 11,694,600	\$ 10,918,467	\$ 10,374,294
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 11,694,600	\$ 10,918,467	\$ 10,374,294
2016 Base Budget	\$ 11,702,889	\$ 10,923,403	\$ 10,374,294
2016 Addenda	\$ (144,520)	\$ 365,800	\$ 164,799
2016 Total	\$ 11,558,369	\$ 11,289,203	\$ 10,539,093

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	126.50	33.00	159.50
2012 Appropriation	126.50	33.00	159.50
2013 Appropriation	126.50	32.00	158.50
2014 Appropriation	126.50	32.00	158.50
2015 Base Budget	128.50	30.00	158.50
2015 Addenda	0.00	0.00	0.00
2015 Total	128.50	30.00	158.50
2016 Base Budget	128.50	30.00	158.50
2016 Addenda	0.00	3.00	3.00
2016 Total	128.50	33.00	161.50

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	(144,520)

- **Provide appropriation and positions to support Recreational Fishing Survey Program**

Transitions responsibility for the federal fisheries survey program to the state. Appropriates federal funds and positions to develop the state fisheries survey program.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	365,800
Authorized Positions	0.00	3.00

Virginia Museum of Natural History

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 2,433,032	\$ 811,900	\$ 2,306,314
2012 Appropriation	\$ 2,512,572	\$ 811,900	\$ 2,306,314
2013 Appropriation	\$ 2,581,504	\$ 631,905	\$ 2,396,248
2014 Appropriation	\$ 2,765,050	\$ 631,905	\$ 2,396,248
2015 Base Budget	\$ 2,892,568	\$ 520,000	\$ 2,444,396
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 2,892,568	\$ 520,000	\$ 2,444,396
2016 Base Budget	\$ 2,904,219	\$ 520,000	\$ 2,444,396
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 2,904,219	\$ 520,000	\$ 2,444,396

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	39.00	9.50	48.50
2012 Appropriation	39.00	9.50	48.50
2013 Appropriation	39.00	9.50	48.50
2014 Appropriation	39.00	9.50	48.50
2015 Base Budget	39.00	9.50	48.50
2015 Addenda	0.00	0.00	0.00
2015 Total	39.00	9.50	48.50
2016 Base Budget	39.00	9.50	48.50
2016 Addenda	0.00	0.00	0.00
2016 Total	39.00	9.50	48.50

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OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

The Honorable Brian Moran, Secretary of Public Safety and Homeland Security

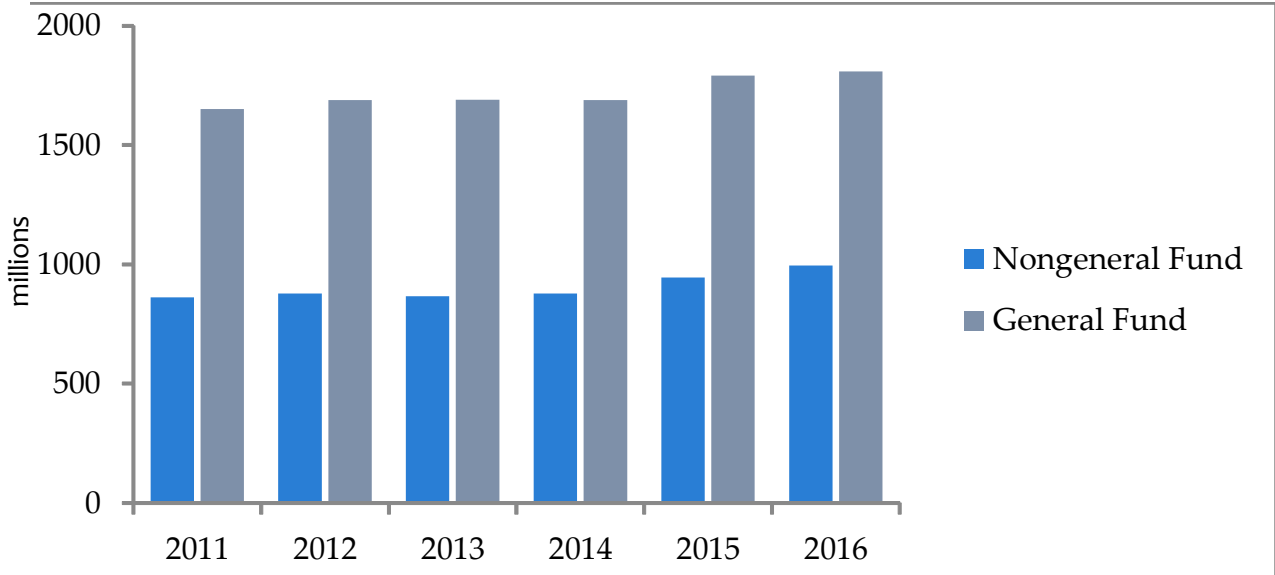


The Secretary of Public Safety and Homeland Security advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees twelve state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws, protecting the public through juvenile justice, confinement, treatment and re-entry preparation; training firefighters and other first responders as well as members of the Army and Air National Guard; and planning and coordinating the Commonwealth's emergency preparedness, homeland security, response, recovery and mitigation efforts.

Office of Public Safety and Homeland Security Includes:

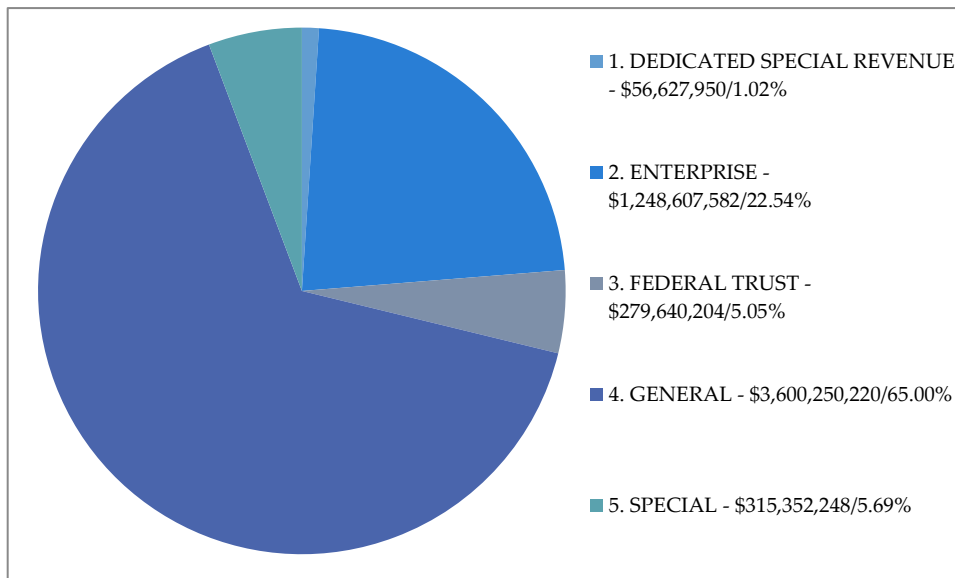
Secretary of Public Safety and Homeland Security	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Department of Alcoholic Beverage Control	Department of Juvenile Justice
Department of Corrections	Department of Military Affairs
Department of Criminal Justice Services	Department of State Police
Department of Emergency Management	Virginia Parole Board

Office of Public Safety and Homeland Security Operating Budget History



Financing of the Office of Public Safety and Homeland Security*

Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Public Safety and Homeland Security

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2012 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2013 Appropriation	\$ 555,480	\$ 0	\$ 471,191
2014 Appropriation	\$ 556,377	\$ 0	\$ 471,191
2015 Base Budget	\$ 588,839	\$ 0	\$ 501,417
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 588,839	\$ 0	\$ 501,417
2016 Base Budget	\$ 590,050	\$ 0	\$ 501,417
2016 Addenda	\$ 0	\$ 538,463	\$ 349,070
2016 Total	\$ 590,050	\$ 538,463	\$ 850,487

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	6.00	0.00	6.00
2015 Base Budget	6.00	0.00	6.00
2015 Addenda	0.00	0.00	0.00
2015 Total	6.00	0.00	6.00
2016 Base Budget	6.00	0.00	6.00
2016 Addenda	0.00	0.00	0.00
2016 Total	6.00	0.00	6.00

Recommended Operating Budget Addenda

- **Transfer funding to support the homeland security responsibilities of the Secretary of Public Safety and Homeland Security**

Transfers nongeneral fund appropriation to support the homeland security responsibilities that were transferred as authorized in Chapter 115 of the 2014 Session of the General Assembly from the Secretary of the Veterans and Defense Affairs to the Secretary of Public Safety and Homeland Security.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 538,463

Commonwealth's Attorneys' Services Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 604,707	\$ 138,450	\$ 554,242
2012 Appropriation	\$ 592,613	\$ 38,450	\$ 542,148
2013 Appropriation	\$ 589,488	\$ 38,450	\$ 547,640
2014 Appropriation	\$ 589,499	\$ 38,450	\$ 547,640
2015 Base Budget	\$ 828,963	\$ 142,038	\$ 589,024
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 828,963	\$ 142,038	\$ 589,024
2016 Base Budget	\$ 829,585	\$ 142,051	\$ 589,024
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 829,585	\$ 142,051	\$ 589,024

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Appropriation	7.00	0.00	7.00
2014 Appropriation	7.00	0.00	7.00
2015 Base Budget	7.00	0.00	7.00
2015 Addenda	0.00	0.00	0.00
2015 Total	7.00	0.00	7.00
2016 Base Budget	7.00	0.00	7.00
2016 Addenda	0.00	0.00	0.00
2016 Total	7.00	0.00	7.00

Department of Alcoholic Beverage Control

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2012 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2013 Appropriation	\$ 0	\$ 548,534,736	\$ 91,460,488
2014 Appropriation	\$ 0	\$ 564,669,196	\$ 91,524,948
2015 Base Budget	\$ 0	\$ 587,949,289	\$ 98,992,948
2015 Addenda	\$ 0	\$ 10,082,500	\$ 482,500
2015 Total	\$ 0	\$ 598,031,789	\$ 99,475,448
2016 Base Budget	\$ 0	\$ 611,391,527	\$ 100,792,948
2016 Addenda	\$ 0	\$ 40,584,266	\$ 0
2016 Total	\$ 0	\$ 651,975,793	\$ 100,792,948

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	1,078.00	1,078.00
2012 Appropriation	0.00	1,078.00	1,078.00
2013 Appropriation	0.00	1,094.00	1,094.00
2014 Appropriation	0.00	1,104.00	1,104.00
2015 Base Budget	0.00	1,127.00	1,127.00
2015 Addenda	0.00	14.00	14.00
2015 Total	0.00	1,141.00	1,141.00
2016 Base Budget	0.00	1,149.00	1,149.00
2016 Addenda	0.00	18.00	18.00
2016 Total	0.00	1,167.00	1,167.00

Recommended Operating Budget Addenda

● Implement retail and marketing strategies

Increases nongeneral fund appropriation to allow agency to institute retail initiatives aimed at improving customer service and enhancing revenue generation.

	FY 2015	FY 2016
Nongeneral Fund	\$ 482,500	\$ 1,873,750
Authorized Positions	10.00	10.00

● Increase agency website capabilities

Increases nongeneral fund appropriation to cover the cost of adding e-commerce features to the agency website to generate more revenue, improve process, and enhance customer service.

	FY 2015	FY 2016
Nongeneral Fund	\$ 300,000	\$ 800,000
Authorized Positions	0.00	2.00

● Increase appropriation for cost of goods sold

Increases nongeneral fund appropriation to allow agency to maintain sufficient inventory to meet consumer demand.

	FY 2015	FY 2016
Nongeneral Fund	\$ 7,800,000	\$ 12,900,000

● Procure an inventory forecasting and receiving system

Increases nongeneral fund appropriation for inventory forecasting and receiving systems.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,780,678

● Procure new integrated financial system

Increases nongeneral fund appropriation for financial system replacement.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,100,000	\$ 13,000,000
Authorized Positions	4.00	4.00

● Procure new licensing management system

Increases nongeneral fund appropriation to allow the agency to procure a new license management system.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 1,700,000

● Procure new tax collection system

Increases nongeneral fund appropriation to allow the procurement of a tax collection system.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,000,000

● Procure real-time inventory system

Increases nongeneral fund appropriation to acquire a real-time inventory control system.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 4,867,038
Authorized Positions	0.00	2.00

● Upgrade agency stores to broadband technology

Increases nongeneral fund appropriation to cover the cost of broadband conversion in agency stores.

	FY 2015	FY 2016
Nongeneral Fund	\$ 400,000	\$ 200,000

● Upgrade electrical circuitry in agency facilities

Increases nongeneral fund appropriation to cover the cost of electrical system upgrades.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 462,800

Department of Corrections

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 930,597,797	\$ 80,502,951	\$ 643,147,802
2012 Appropriation	\$ 934,180,875	\$ 82,782,998	\$ 649,242,632
2013 Appropriation	\$ 953,294,147	\$ 74,203,651	\$ 655,536,260
2014 Appropriation	\$ 988,556,253	\$ 68,956,076	\$ 690,801,014
2015 Base Budget	\$ 1,062,271,396	\$ 72,559,272	\$ 759,565,760
2015 Addenda	\$ 10,945,433	\$ (191,861)	\$ 0
2015 Total	\$ 1,073,216,829	\$ 72,367,411	\$ 759,565,760
2016 Base Budget	\$ 1,069,220,084	\$ 71,988,186	\$ 760,488,126
2016 Addenda	\$ 20,567,922	\$ (191,861)	\$ 500,000
2016 Total	\$ 1,089,788,006	\$ 71,796,325	\$ 760,988,126

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	12,157.50	217.50	12,375.00
2012 Appropriation	12,230.50	232.50	12,463.00
2013 Appropriation	11,838.00	232.50	12,070.50
2014 Appropriation	12,492.00	232.50	12,724.50
2015 Base Budget	12,607.50	240.50	12,848.00
2015 Addenda	0.00	0.00	0.00
2015 Total	12,607.50	240.50	12,848.00
2016 Base Budget	12,617.50	240.50	12,858.00
2016 Addenda	6.00	0.00	6.00
2016 Total	12,623.50	240.50	12,864.00

Recommended Operating Budget Addenda

- **Provide funding for legislation that create need for additional prison beds**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. The three proposed bills, and the projected "Woodrum" impact for each, that fall into this category are: create a universal background check at all firearms shows (\$50,000); create a mechanism for voluntary background checks and require Virginia State Police to be present at every firearms show (\$50,000); and revoke a concealed firearm permit if the holder is delinquent on child support payments (\$50,000).

	FY 2015	FY 2016
General Fund	\$ 0	\$ 150,000

- **Provide funding to support increases in offender medical costs**

Increases funding for the provision of medical services to inmates. The funding provided for the second year is based on the Department of Corrections providing medical services at all institutions with its own staff and contracting for part-time physicians or for offsite medical costs. The funding is based on the estimated cost for the agency to be competitive in the medical services labor market. Also included in the funding is \$500,000 the second year and six positions to enable the agency to bolster its recruitment efforts for medical staff and to strengthen its central administration of the provision of medical services to inmates.

	FY 2015	FY 2016
General Fund	\$ 10,945,433	\$ 20,417,922
Nongeneral Fund	\$ (191,861)	\$ (191,861)
Authorized Positions	0.00	6.00

- **Revise state reimbursement rate for regional jails**

Amends budget language to revise the state share of the costs of construction, expansion, or renovation of regional jails from fifty percent to twenty-five percent.

Department of Criminal Justice Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 215,751,139	\$ 53,132,577	\$ 12,458,208
2012 Appropriation	\$ 208,597,022	\$ 53,132,577	\$ 12,212,208
2013 Appropriation	\$ 208,342,180	\$ 53,174,018	\$ 11,087,959
2014 Appropriation	\$ 210,501,470	\$ 52,974,018	\$ 11,053,224
2015 Base Budget	\$ 211,603,531	\$ 53,561,022	\$ 11,229,250
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 211,603,531	\$ 53,561,022	\$ 11,229,250
2016 Base Budget	\$ 211,663,192	\$ 53,582,738	\$ 11,229,250
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 211,663,192	\$ 53,582,738	\$ 11,229,250

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	48.50	68.50	117.00
2012 Appropriation	48.50	68.50	117.00
2013 Appropriation	48.50	68.50	117.00
2014 Appropriation	48.50	68.50	117.00
2015 Base Budget	48.50	68.50	117.00
2015 Addenda	0.00	0.00	0.00
2015 Total	48.50	68.50	117.00
2016 Base Budget	48.50	68.50	117.00
2016 Addenda	0.00	0.00	0.00
2016 Total	48.50	68.50	117.00

Department of Emergency Management

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,455,711	\$ 39,173,576	\$ 9,681,740
2012 Appropriation	\$ 4,309,309	\$ 39,225,356	\$ 9,628,137
2013 Appropriation	\$ 7,099,712	\$ 40,136,023	\$ 8,851,301
2014 Appropriation	\$ 5,912,152	\$ 39,337,861	\$ 8,851,301
2015 Base Budget	\$ 6,539,323	\$ 54,585,957	\$ 9,817,754
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 6,539,323	\$ 54,585,957	\$ 9,817,754
2016 Base Budget	\$ 6,464,938	\$ 54,646,888	\$ 9,757,139
2016 Addenda	\$ (47,916)	\$ 0	\$ 0
2016 Total	\$ 6,417,022	\$ 54,646,888	\$ 9,757,139

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	40.85	104.15	145.00
2012 Appropriation	40.85	104.15	145.00
2013 Appropriation	40.85	104.15	145.00
2014 Appropriation	40.85	104.15	145.00
2015 Base Budget	44.85	109.15	154.00
2015 Addenda	0.00	0.00	0.00
2015 Total	44.85	109.15	154.00
2016 Base Budget	44.85	109.15	154.00
2016 Addenda	0.00	0.00	0.00
2016 Total	44.85	109.15	154.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$(47,916)

Department of Fire Programs

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 2,141,839	\$ 31,338,099	\$ 6,049,460
2012 Appropriation	\$ 2,234,065	\$ 31,318,258	\$ 6,119,345
2013 Appropriation	\$ 2,225,471	\$ 31,361,553	\$ 6,342,781
2014 Appropriation	\$ 2,225,672	\$ 31,361,553	\$ 6,342,781
2015 Base Budget	\$ 2,368,475	\$ 31,374,132	\$ 6,792,971
2015 Addenda	\$ 0	\$ 6,500,000	\$ 0
2015 Total	\$ 2,368,475	\$ 37,874,132	\$ 6,792,971
2016 Base Budget	\$ 2,370,100	\$ 31,392,520	\$ 6,792,971
2016 Addenda	\$ 0	\$ 6,500,000	\$ 0
2016 Total	\$ 2,370,100	\$ 37,892,520	\$ 6,792,971

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	29.00	43.00	72.00
2012 Appropriation	29.00	43.00	72.00
2013 Appropriation	29.00	43.00	72.00
2014 Appropriation	29.00	43.00	72.00
2015 Base Budget	29.00	43.00	72.00
2015 Addenda	0.00	0.00	0.00
2015 Total	29.00	43.00	72.00
2016 Base Budget	29.00	43.00	72.00
2016 Addenda	0.00	0.00	0.00
2016 Total	29.00	43.00	72.00

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation**

Increases nongeneral fund appropriation for the Fire Programs Fund that supports fire service programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 6,500,000	\$ 6,500,000

Department of Forensic Science

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 34,310,124	\$ 1,505,984	\$ 24,998,753
2012 Appropriation	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2013 Appropriation	\$ 36,534,717	\$ 2,506,996	\$ 25,087,678
2014 Appropriation	\$ 36,234,516	\$ 2,506,996	\$ 24,747,075
2015 Base Budget	\$ 38,276,833	\$ 2,506,996	\$ 27,074,465
2015 Addenda	\$ 38,598	\$ 0	\$ 22,481
2015 Total	\$ 38,315,431	\$ 2,506,996	\$ 27,096,946
2016 Base Budget	\$ 38,511,247	\$ 2,506,996	\$ 27,243,261
2016 Addenda	\$ 338,350	\$ 0	\$ 89,923
2016 Total	\$ 38,849,597	\$ 2,506,996	\$ 27,333,184

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	314.00	0.00	314.00
2012 Appropriation	314.00	0.00	314.00
2013 Appropriation	310.00	0.00	310.00
2014 Appropriation	310.00	0.00	310.00
2015 Base Budget	310.00	0.00	310.00
2015 Addenda	0.00	0.00	0.00
2015 Total	310.00	0.00	310.00
2016 Base Budget	310.00	0.00	310.00
2016 Addenda	0.00	0.00	0.00
2016 Total	310.00	0.00	310.00

Recommended Operating Budget Addenda

- **Fund retesting of post-conviction DNA cases with "inconclusive" results**

Funds advanced retesting of post-conviction DNA cases with "inconclusive" results.

		FY 2015	FY 2016
General Fund	\$	0	\$ 150,000

- **Fund review of archived case files**

Provides funding to review archived files to identify hair examination cases. The funding will be used to hire wage personnel, procure necessary equipment, and expand data storage capacity needed for files reviewed and cataloging efforts.

		FY 2015	FY 2016
General Fund	\$	38,598	\$ 188,350

Department of Juvenile Justice**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 191,402,480	\$ 6,161,125	\$ 120,978,478
2012 Appropriation	\$ 188,357,480	\$ 7,121,125	\$ 117,978,478
2013 Appropriation	\$ 192,030,726	\$ 7,143,582	\$ 122,981,097
2014 Appropriation	\$ 203,296,245	\$ 9,634,368	\$ 131,114,269
2015 Base Budget	\$ 196,447,317	\$ 10,179,905	\$ 138,551,917
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 196,447,317	\$ 10,179,905	\$ 138,551,917
2016 Base Budget	\$ 196,743,693	\$ 10,181,281	\$ 138,276,498
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 196,743,693	\$ 10,181,281	\$ 138,276,498

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	2,264.00	19.00	2,283.00
2012 Appropriation	2,264.00	19.00	2,283.00
2013 Appropriation	2,275.00	16.00	2,291.00
2014 Appropriation	2,419.50	21.00	2,440.50
2015 Base Budget	2,149.50	21.00	2,170.50
2015 Addenda	0.00	0.00	0.00
2015 Total	2,149.50	21.00	2,170.50
2016 Base Budget	2,149.50	21.00	2,170.50
2016 Addenda	0.00	0.00	0.00
2016 Total	2,149.50	21.00	2,170.50

Recommended Operating Budget Addenda

- **Realign nongeneral fund appropriation**

Aligns the agency's budget appropriation with parking charges expenditures by transferring a portion of allotment and appropriation from fund 0200 (Special) to fund 0270 (Parking), for which the agency currently has no appropriation.

Department of Military Affairs**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 8,814,491	\$ 39,272,976	\$ 14,648,980
2012 Appropriation	\$ 8,050,040	\$ 41,890,711	\$ 13,992,302
2013 Appropriation	\$ 9,453,088	\$ 42,548,396	\$ 16,722,926
2014 Appropriation	\$ 10,292,489	\$ 43,059,195	\$ 17,137,879
2015 Base Budget	\$ 10,448,920	\$ 50,207,444	\$ 17,372,120
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 10,448,920	\$ 50,207,444	\$ 17,372,120
2016 Base Budget	\$ 10,691,114	\$ 50,321,834	\$ 17,372,120
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 10,691,114	\$ 50,321,834	\$ 17,372,120

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	45.47	313.03	358.50
2012 Appropriation	45.47	313.03	358.50
2013 Appropriation	51.47	307.03	358.50
2014 Appropriation	51.47	307.03	358.50
2015 Base Budget	51.47	307.03	358.50
2015 Addenda	0.00	0.00	0.00
2015 Total	51.47	307.03	358.50
2016 Base Budget	51.47	307.03	358.50
2016 Addenda	0.00	0.00	0.00
2016 Total	51.47	307.03	358.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 8,552,400	0

Recommended Operating Budget Addenda

- **Correct misidentification of fund type**

Corrects the fund type of the approved appropriation for the Department of Military Affairs' Morale, Welfare, and Recreation program that was inadvertently identified as federal funds instead of special funds.

Recommended Capital Outlay Addenda

- **Authorize land exchange between the Department of Military Affairs and the Town of Christiansburg**

Authorizes an exchange of land between the Department of Military Affairs and the Town of Christiansburg. While the Christiansburg Readiness Center site includes adequate acreage to accommodate a new parking area, some of the acreage is being used as a playground and recreational area by the Town of Christiansburg. The Town of Christiansburg has expressed willingness to give up a parcel of town property adjacent to the Readiness Center in exchange for the recreational area.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 25,000
Bond Proceeds	\$ 0	\$ 0

- **Provide federal appropriation for a specially designed National Guard vehicle maintenance shop**

Provides federal appropriation to support the construction of a specially designed National Guard vehicle maintenance shop. This maintenance facility is to be constructed on federal land and all costs associated with the design and construction of the facility is supported with federal funding.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 8,527,400
Bond Proceeds	\$ 0	\$ 0

Department of State Police

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 208,872,941	\$ 74,724,931	\$ 206,274,029
2012 Appropriation	\$ 219,399,383	\$ 72,321,845	\$ 220,748,878
2013 Appropriation	\$ 230,575,781	\$ 63,216,524	\$ 220,316,508
2014 Appropriation	\$ 231,706,779	\$ 61,517,524	\$ 220,608,812
2015 Base Budget	\$ 249,410,233	\$ 64,808,765	\$ 235,123,191
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 249,410,233	\$ 64,808,765	\$ 235,123,191
2016 Base Budget	\$ 249,645,670	\$ 60,492,524	\$ 234,818,418
2016 Addenda	\$ 100,000	\$ 600,000	\$ 214,000
2016 Total	\$ 249,745,670	\$ 61,092,524	\$ 235,032,418

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	2,498.00	336.00	2,834.00
2012 Appropriation	2,463.00	386.00	2,849.00
2013 Appropriation	2,526.00	372.00	2,898.00
2014 Appropriation	2,541.00	372.00	2,913.00
2015 Base Budget	2,544.00	378.00	2,922.00
2015 Addenda	0.00	0.00	0.00
2015 Total	2,544.00	378.00	2,922.00
2016 Base Budget	2,544.00	378.00	2,922.00
2016 Addenda	1.00	0.00	1.00
2016 Total	2,545.00	378.00	2,923.00

Recommended Operating Budget Addenda

- **Increase appropriation for the Internet Crimes Against Children (ICAC) nongeneral fund**

Modifies budget language by removing the cap on the estimated dollar amount of the fees deposited in the Internet Crimes Against Children (ICAC) fund. It also increases appropriation for the State Police's ICAC fund based on the increases of court costs from \$10 to \$15 approved during the 2014 Session of the General Assembly.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 600,000

- **Provide position for administrative support of background checks on firearms transactions**

Funds one position to provide additional administrative support of background checks for the purchase or transfer of firearms at firearms shows.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000
Authorized Positions	0.00	1.00

Virginia Parole Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 795,083	\$ 0	\$ 775,945
2012 Appropriation	\$ 675,940	\$ 0	\$ 650,042
2013 Appropriation	\$ 1,354,177	\$ 0	\$ 1,278,304
2014 Appropriation	\$ 1,354,191	\$ 0	\$ 1,278,304
2015 Base Budget	\$ 1,397,033	\$ 0	\$ 1,320,092
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,397,033	\$ 0	\$ 1,320,092
2016 Base Budget	\$ 1,397,297	\$ 0	\$ 1,320,092
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,397,297	\$ 0	\$ 1,320,092

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Appropriation	12.00	0.00	12.00
2014 Appropriation	12.00	0.00	12.00
2015 Base Budget	12.00	0.00	12.00
2015 Addenda	0.00	0.00	0.00
2015 Total	12.00	0.00	12.00
2016 Base Budget	12.00	0.00	12.00
2016 Addenda	0.00	0.00	0.00
2016 Total	12.00	0.00	12.00

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OFFICE OF TECHNOLOGY

The Honorable Karen Jackson, Secretary of Technology



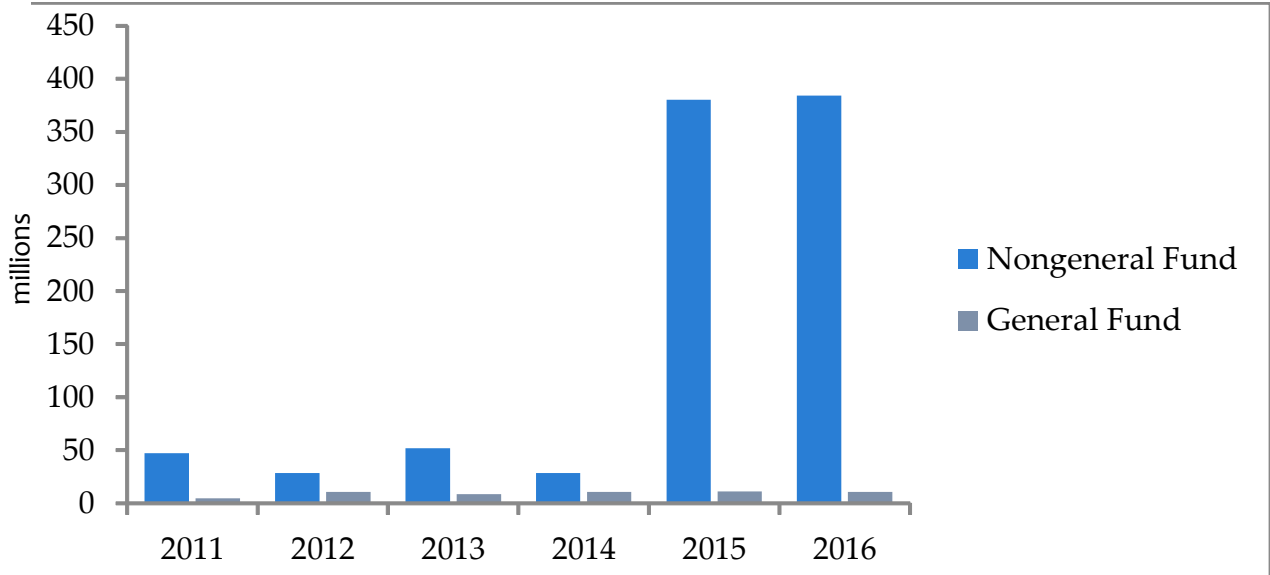
The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.



Office of Technology Includes:

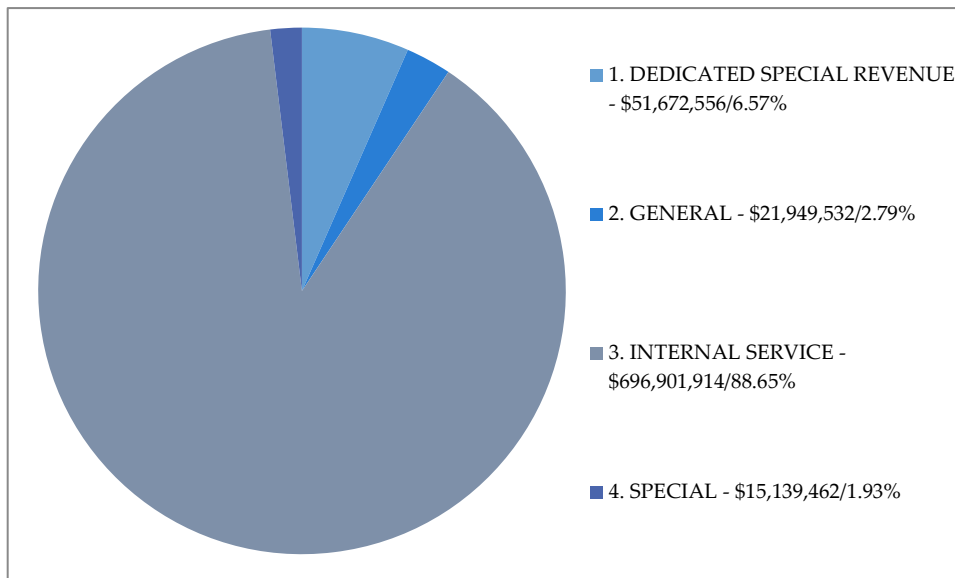
Secretary of Technology	Virginia Information Technologies Agency
Innovation and Entrepreneurship Investment Authority	

Office of Technology Operating Budget History



Financing of the Office of Technology*

Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Technology

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 490,271	\$ 0	\$ 428,007
2012 Appropriation	\$ 490,271	\$ 0	\$ 428,007
2013 Appropriation	\$ 495,286	\$ 0	\$ 432,535
2014 Appropriation	\$ 495,706	\$ 0	\$ 432,535
2015 Base Budget	\$ 515,982	\$ 0	\$ 451,870
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 515,982	\$ 0	\$ 451,870
2016 Base Budget	\$ 516,574	\$ 0	\$ 451,870
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 516,574	\$ 0	\$ 451,870

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

Innovation and Entrepreneurship Investment Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,473,512	\$ 0	\$ 0
2012 Appropriation	\$ 4,973,750	\$ 0	\$ 0
2013 Appropriation	\$ 5,926,877	\$ 0	\$ 0
2014 Appropriation	\$ 8,282,500	\$ 0	\$ 0
2015 Base Budget	\$ 8,316,873	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 8,316,873	\$ 0	\$ 0
2016 Base Budget	\$ 8,328,212	\$ 0	\$ 0
2016 Addenda	\$ (95,650)	\$ 0	\$ 0
2016 Total	\$ 8,232,562	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Designate existing funds for Cyber Security Commission recommendations**

Designates existing appropriation and unexpended balances at the Center for Innovative Technology as of June 30, 2014 to support the Virginia Cyber Security Commission and its recommendations.

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (95,650)

Virginia Information Technologies Agency

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ (182,718)	\$ 47,423,528	\$ 19,723,522
2012 Appropriation	\$ 2,128,865	\$ 47,559,546	\$ 19,673,522
2013 Appropriation	\$ 2,138,518	\$ 51,803,154	\$ 19,506,410
2014 Appropriation	\$ 2,069,359	\$ 28,346,204	\$ 19,746,037
2015 Base Budget	\$ 2,183,330	\$ 382,511,626	\$ 31,341,714
2015 Addenda	\$ 0	\$ (2,378,329)	\$ (375,381)
2015 Total	\$ 2,183,330	\$ 380,133,297	\$ 30,966,333
2016 Base Budget	\$ 2,184,211	\$ 400,011,447	\$ 31,808,414
2016 Addenda	\$ 0	\$ (15,998,719)	\$ (1,007,203)
2016 Total	\$ 2,184,211	\$ 384,012,728	\$ 30,801,211

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	26.00	298.00	324.00
2012 Appropriation	26.00	295.00	321.00
2013 Appropriation	26.00	268.00	294.00
2014 Appropriation	26.00	268.00	294.00
2015 Base Budget	26.00	255.00	281.00
2015 Addenda	0.00	-10.00	-10.00
2015 Total	26.00	245.00	271.00
2016 Base Budget	26.00	258.00	284.00
2016 Addenda	0.00	-14.00	-14.00
2016 Total	26.00	244.00	270.00

Recommended Operating Budget Addenda

- **Adjust appropriation for internal service fund direct service revenue update**

Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast for state agencies' utilization. The Virginia Information Technologies Agency estimates increased utilization over the previous forecast for Network, Data Center, and Computer Operations Security Services, and decreased utilization over the previous forecast for Desktop and End User Services.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ (11,868,767)

- **Adjust appropriation to accommodate fringe benefit rate increases**

Adjusts appropriation to pay for the nongeneral fund portion of retirement rate and health insurance premium increases that became effective July 1, 2014.

	FY 2015	FY 2016
Nongeneral Fund	\$ 672,630	\$ 720,399

- **Provide additional appropriation to develop an information technology sourcing strategy for contract transition**

Provides additional funding to develop an information technology (IT) sourcing strategy in preparation for the expiration of the IT contract with Northrop Grumman. Primary strategic activities will include securing support for program management, service and technology subject-matter expertise, and contract and legal expertise.

	FY 2015	FY 2016
Nongeneral Fund	\$ 550,235	\$ 0

- **Reduce federal trust appropriation**

Reduces federal trust appropriation both years to reflect current spending. The appropriation had been used to pay expenses for a federal grant project which was completed in 2014.

	FY 2015	FY 2016
Nongeneral Fund	\$ (75,902)	\$ (75,902)

- **Reflect actual resources needed for the Workplace Productivity Solutions Division**

Reduces nongeneral fund appropriation and eliminates one vacant position in the agency's Workplace Productivity Solutions Division. The new appropriation and position levels are more in line with historical and projected revenues for the division.

	FY 2015	FY 2016
Nongeneral Fund	\$ (2,200,000)	\$ (2,900,000)
Authorized Positions	-1.00	-1.00

- **Reflect approved internal service fund savings strategies**

Reflects approved savings strategies for the Virginia Information Technologies Agency's (VITA) internal service fund. These strategies recognize savings from eliminating nine vacant positions in 2015 and thirteen positions that are or will be vacant in 2016, capturing savings from other current vacancies, recognizing savings from reduced internal information technology spending, and lowering discretionary spending. The internal service fund is funded through charges to VITA's state agency customers. Reducing VITA's administrative appropriation lowers the amount VITA needs to charge back to agencies, which produces savings.

	FY 2015	FY 2016
Nongeneral Fund	\$ (1,325,292)	\$ (1,874,449)
Authorized Positions	-9.00	-13.00

- **Transfer nongeneral fund appropriation for proper accounting**

Transfers nongeneral fund appropriation among several programs to properly reflect the difference between the agency's vendor payments and its own service offerings. This action nets to zero.

OFFICE OF TRANSPORTATION

The Honorable Aubrey Layne, Secretary of Transportation



The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian’s quality of life.

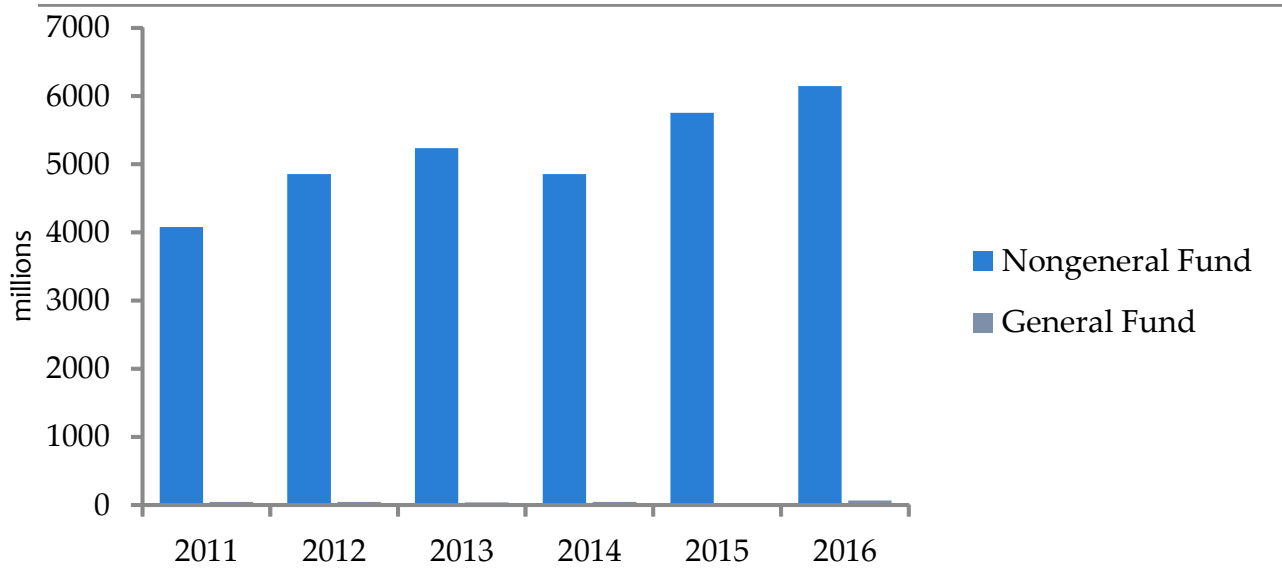
Agencies that are part of the transportation secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver’s licenses.



Office of Transportation Includes:

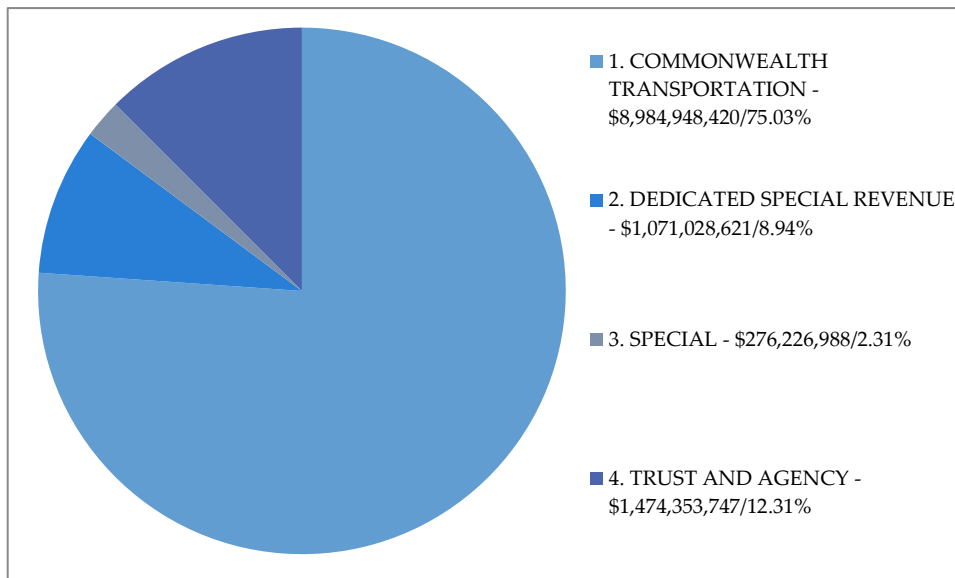
Secretary of Transportation	Department of Rail and Public Transportation
Virginia Commercial Space Flight Authority	Department of Transportation
Department of Aviation	Motor Vehicle Dealer Board
Department of Motor Vehicles	Virginia Port Authority
Department of Motor Vehicles Transfer Payments	

Office of Transportation Operating Budget History



Financing of the Office of Transportation*

Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Transportation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 624,426	\$ 573,752
2012 Appropriation	\$ 0	\$ 799,426	\$ 748,752
2013 Appropriation	\$ 0	\$ 814,573	\$ 763,338
2014 Appropriation	\$ 0	\$ 814,573	\$ 763,338
2015 Base Budget	\$ 0	\$ 831,149	\$ 778,198
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 831,149	\$ 778,198
2016 Base Budget	\$ 0	\$ 832,014	\$ 778,198
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 832,014	\$ 778,198

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	5.00	5.00
2012 Appropriation	0.00	6.00	6.00
2013 Appropriation	0.00	6.00	6.00
2014 Appropriation	0.00	6.00	6.00
2015 Base Budget	0.00	6.00	6.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	6.00	6.00
2016 Base Budget	0.00	6.00	6.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	6.00	6.00

Virginia Commercial Space Flight Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 0	\$ 21,600,000	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 21,600,000	\$ 0
2016 Base Budget	\$ 0	\$ 15,800,000	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 15,800,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Department of Aviation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2012 Appropriation	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2013 Appropriation	\$ 30,246	\$ 34,480,289	\$ 2,953,040
2014 Appropriation	\$ 30,246	\$ 34,480,289	\$ 2,953,040
2015 Base Budget	\$ 30,252	\$ 35,306,944	\$ 3,374,804
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 30,252	\$ 35,306,944	\$ 3,374,804
2016 Base Budget	\$ 30,253	\$ 35,316,941	\$ 3,374,804
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 30,253	\$ 35,316,941	\$ 3,374,804

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	33.00	33.00
2012 Appropriation	0.00	33.00	33.00
2013 Appropriation	0.00	34.00	34.00
2014 Appropriation	0.00	34.00	34.00
2015 Base Budget	0.00	34.00	34.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	34.00	34.00
2016 Base Budget	0.00	34.00	34.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	34.00	34.00

Department of Motor Vehicles

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 217,244,208	\$ 118,344,342
2012 Appropriation	\$ 0	\$ 217,541,260	\$ 118,344,342
2013 Appropriation	\$ 0	\$ 223,072,160	\$ 123,260,918
2014 Appropriation	\$ 0	\$ 223,072,160	\$ 123,260,918
2015 Base Budget	\$ 0	\$ 234,411,474	\$ 132,612,021
2015 Addenda	\$ 0	\$ 1,965,480	\$ 0
2015 Total	\$ 0	\$ 236,376,954	\$ 132,612,021
2016 Base Budget	\$ 0	\$ 236,822,802	\$ 132,612,021
2016 Addenda	\$ 0	\$ 7,063,406	\$ 4,413,163
2016 Total	\$ 0	\$ 243,886,208	\$ 137,025,184

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	2,038.00	2,038.00
2012 Appropriation	0.00	2,038.00	2,038.00
2013 Appropriation	0.00	2,038.00	2,038.00
2014 Appropriation	0.00	2,038.00	2,038.00
2015 Base Budget	0.00	2,038.00	2,038.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	2,038.00	2,038.00
2016 Base Budget	0.00	2,038.00	2,038.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	2,038.00	2,038.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 1,862,000	0

Recommended Operating Budget Addenda

- Fund increased costs for facility lease renewals**

Provides appropriation for rent increases for existing customer service centers, relocations, and new commercial driver's license testing sites. Lease agreements generally include inflation-based adjustments over the term of the contract.

	FY 2015	FY 2016
Nongeneral Fund	\$ 238,427	\$ 923,190

- Fund increased costs for mainframe services**

Provides appropriation to address the change in the Virginia Information Technology Authority rates for mainframe services.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,636,477	\$ 1,636,477

- Fund increased support costs for hauling permits**

Provides appropriation to address increased costs for hauling permit bridge support provided by the Virginia Department of Transportation.

	FY 2015	FY 2016
Nongeneral Fund	\$ 90,576	\$ 90,576

- Increase appropriation to reflect legislative changes to fringe benefits**

Provides appropriation for the fringe benefit changes authorized by the 2014 Session of the General Assembly.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 4,413,163

Recommended Capital Outlay Addenda

- Replace Williamsburg Customer Service Center**

Provides appropriation for replacement of the existing leased Williamsburg customer service center with a new agency-owned facility.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 1,862,000
Bond Proceeds	\$ 0	\$ 0

Department of Motor Vehicles Transfer Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 69,146,529	\$ 0
2012 Appropriation	\$ 0	\$ 69,146,529	\$ 0
2013 Appropriation	\$ 0	\$ 51,146,529	\$ 0
2014 Appropriation	\$ 0	\$ 115,946,529	\$ 0
2015 Base Budget	\$ 0	\$ 111,946,529	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 111,946,529	\$ 0
2016 Base Budget	\$ 0	\$ 111,946,529	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 111,946,529	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Department of Rail and Public Transportation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 346,483,955	\$ 3,728,758
2012 Appropriation	\$ 0	\$ 376,393,846	\$ 3,728,758
2013 Appropriation	\$ 0	\$ 379,600,728	\$ 4,039,945
2014 Appropriation	\$ 0	\$ 379,988,919	\$ 4,144,682
2015 Base Budget	\$ 0	\$ 511,179,436	\$ 4,352,777
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 511,179,436	\$ 4,352,777
2016 Base Budget	\$ 0	\$ 524,222,746	\$ 4,352,777
2016 Addenda	\$ 0	\$ 68,137,306	\$ 5,953,220
2016 Total	\$ 0	\$ 592,360,052	\$ 10,305,997

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	53.00	53.00
2012 Appropriation	0.00	53.00	53.00
2013 Appropriation	0.00	53.00	53.00
2014 Appropriation	0.00	53.00	53.00
2015 Base Budget	0.00	53.00	53.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	53.00	53.00
2016 Base Budget	0.00	53.00	53.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	53.00	53.00

Recommended Operating Budget Addenda

- Align budget with revenue estimates

Increases appropriation to reflect increased revenue primarily from federal funding.

		FY 2015	FY 2016
Nongeneral Fund	\$	0	\$ 68,137,306

Department of Transportation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 44,700,000	\$ 3,321,706,612	\$ 535,234,098
2012 Appropriation	\$ 135,241,000	\$ 4,642,311,026	\$ 530,799,650
2013 Appropriation	\$ 40,000,000	\$ 4,401,250,295	\$ 536,344,214
2014 Appropriation	\$ 40,000,000	\$ 3,948,804,399	\$ 542,126,919
2015 Base Budget	\$ 12,173,953	\$ 4,662,923,884	\$ 528,066,279
2015 Addenda	\$ 0	\$ (1,710,481)	\$ 21,775,151
2015 Total	\$ 12,173,953	\$ 4,661,213,403	\$ 549,841,430
2016 Base Budget	\$ 68,141,060	\$ 5,010,654,426	\$ 527,080,198
2016 Addenda	\$ 0	\$ (50,557,395)	\$ 14,958,374
2016 Total	\$ 68,141,060	\$ 4,960,097,031	\$ 542,038,572

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	7,500.00	7,500.00
2012 Appropriation	0.00	7,499.00	7,499.00
2013 Appropriation	0.00	7,499.00	7,499.00
2014 Appropriation	0.00	7,485.00	7,485.00
2015 Base Budget	0.00	7,485.00	7,485.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	7,485.00	7,485.00
2016 Base Budget	0.00	7,485.00	7,485.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	7,485.00	7,485.00

Recommended Operating Budget Addenda

- **Adjust appropriation for new revenue estimate and program adjustments**

Adjusts downward the nongeneral fund appropriation for the Virginia Department of Transportation's (VDOT) programs in line with the available revenues projected in the November 2014 revenue forecast. To minimize the impact of lower than previously anticipated revenues on the agency's maintenance and road construction programs, included in these adjustments is a seven percent reduction to VDOT's administrative programs. The agency will focus on reducing its nonpersonal services to account for these administrative reductions.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ (42,806,292)

- **Adjust appropriation to reflect financial plan**

Adjusts appropriation amounts to conform to the final program amounts in the 2015-2020 transportation six-year financial plan, as approved by the Commonwealth Transportation Board in November 2014.

	FY 2015	FY 2016
Nongeneral Fund	\$ (1,710,481)	\$ (59,251,103)

- **Provide appropriation of prior year balances**

Adds nongeneral fund appropriation to account for estimated fiscal year 2015 year-end balances in the Highway System Acquisition and Construction Program that will likely be spent in fiscal year 2016.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 51,500,000

Motor Vehicle Dealer Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 2,256,203	\$ 1,510,580
2012 Appropriation	\$ 0	\$ 2,256,203	\$ 1,510,580
2013 Appropriation	\$ 0	\$ 2,349,299	\$ 1,572,806
2014 Appropriation	\$ 0	\$ 2,351,699	\$ 1,572,806
2015 Base Budget	\$ 0	\$ 2,505,974	\$ 1,696,239
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 2,505,974	\$ 1,696,239
2016 Base Budget	\$ 0	\$ 2,513,452	\$ 1,696,239
2016 Addenda	\$ 0	\$ 195,020	\$ 184,864
2016 Total	\$ 0	\$ 2,708,472	\$ 1,881,103

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	22.00	22.00
2012 Appropriation	0.00	22.00	22.00
2013 Appropriation	0.00	22.00	22.00
2014 Appropriation	0.00	22.00	22.00
2015 Base Budget	0.00	22.00	22.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	22.00	22.00
2016 Base Budget	0.00	22.00	22.00
2016 Addenda	0.00	2.00	2.00
2016 Total	0.00	24.00	24.00

Recommended Operating Budget Addenda

- **Fund transfer of certain authority**

Provides appropriation in support of legislation to transfer authority over recreational vehicle, trailer, and motorcycle dealers from the Department of Motor Vehicles to the Motor Vehicle Dealer Board.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 144,278
Authorized Positions	0.00	2.00

- **Increase appropriation to reflect legislative changes to fringe benefits**

Provides appropriation for the fringe benefit changes authorized by the 2014 Session of the General Assembly.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 50,742

Virginia Port Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 950,000	\$ 86,584,122	\$ 12,538,150
2012 Appropriation	\$ 950,000	\$ 135,234,122	\$ 13,538,150
2013 Appropriation	\$ 950,000	\$ 142,042,956	\$ 13,240,965
2014 Appropriation	\$ 1,950,000	\$ 145,242,956	\$ 13,240,965
2015 Base Budget	\$ 950,193	\$ 167,090,761	\$ 8,346,219
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 950,193	\$ 167,090,761	\$ 8,346,219
2016 Base Budget	\$ 950,227	\$ 168,840,809	\$ 8,346,219
2016 Addenda	\$ 0	\$ 13,500,000	\$ 6,200,000
2016 Total	\$ 950,227	\$ 182,340,809	\$ 14,546,219

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	146.00	146.00
2012 Appropriation	0.00	146.00	146.00
2013 Appropriation	0.00	146.00	146.00
2014 Appropriation	0.00	146.00	146.00
2015 Base Budget	0.00	146.00	146.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	146.00	146.00
2016 Base Budget	0.00	146.00	146.00
2016 Addenda	0.00	46.00	46.00
2016 Total	0.00	192.00	192.00

Recommended Operating Budget Addenda

- **Extend or modify terminal lease**

Authorizes the Virginia Port Authority to extend or renew its current operating lease on a terminal in Portsmouth. The language also gives the Authority the flexibility to convert the operating lease to a capital lease. This authorization is provided in Item C-40.10.

- **Increase authorized positions for implementation of reorganization**

Provides appropriation and positions for the transfer of staff to the Virginia Port Authority from the operating arm of the port, Virginia International Terminals. The transfer will reduce redundant efforts and streamline port operations. The transfers are part of the agency's response to operational reviews that occurred in FY 2014.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 13,500,000
Authorized Positions	0.00	46.00

- **Modify use of capital project bond proceeds**

Authorizes the use of bond proceeds originally appropriated to construct the Craney Island marine terminal for capital projects at other port facilities. This authorization is provided in Item C-40.20.

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OFFICE OF VETERANS AND DEFENSE AFFAIRS

The Honorable John Harvey, Secretary of Veterans and Defense Affairs



The Secretary of Veterans and Defense Affairs has two important missions. The Secretariat identifies and manages issues and opportunities in the Commonwealth of Virginia for veterans, members of the U.S. Armed Forces, and their families. Of primary importance are their workforce development, health care, and educational needs. As Virginia is home to the Nation’s largest population of working-age veterans and those under the age of 25, the Secretariat maintains a particular focus of leveraging the leadership skills and abilities of these individuals, finding and leading our newest generation of veterans on the path to employability.

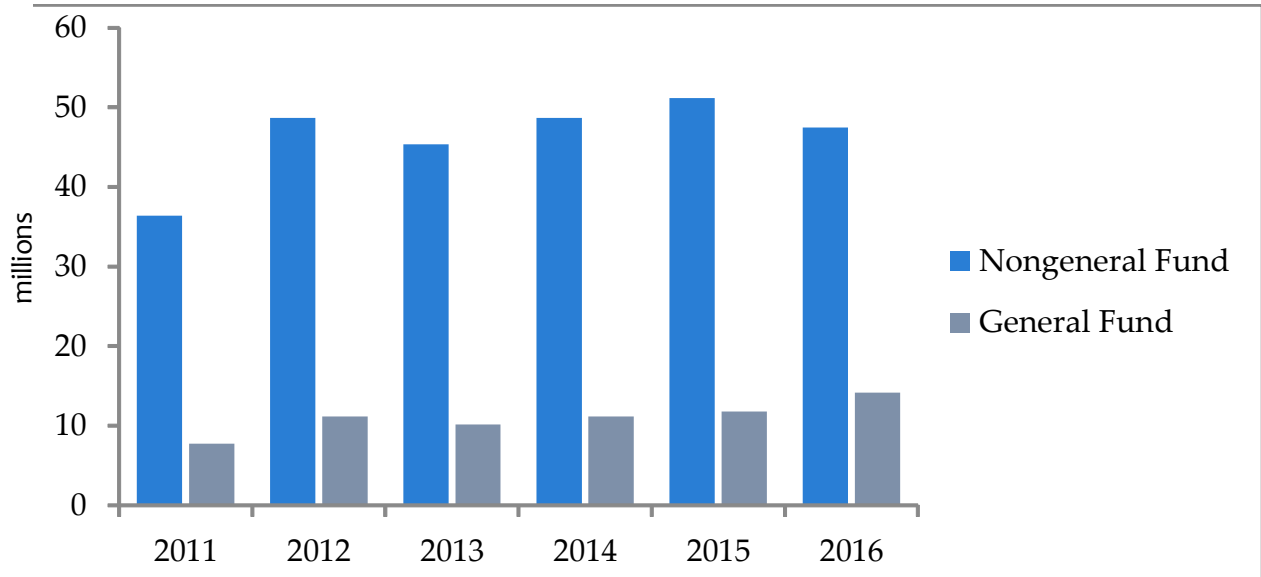


The Secretariat also leads the Governor’s initiatives focused on relationship-building with and support of our military and defense installations and the communities surrounding them. The Secretariat engages in supporting and strengthening the military and national defense missions in the Commonwealth through active community involvement and the Governor’s Virginia Military Advisory Council, on which the Secretary serves as Chair.

Office of Veterans and Defense Affairs Includes:

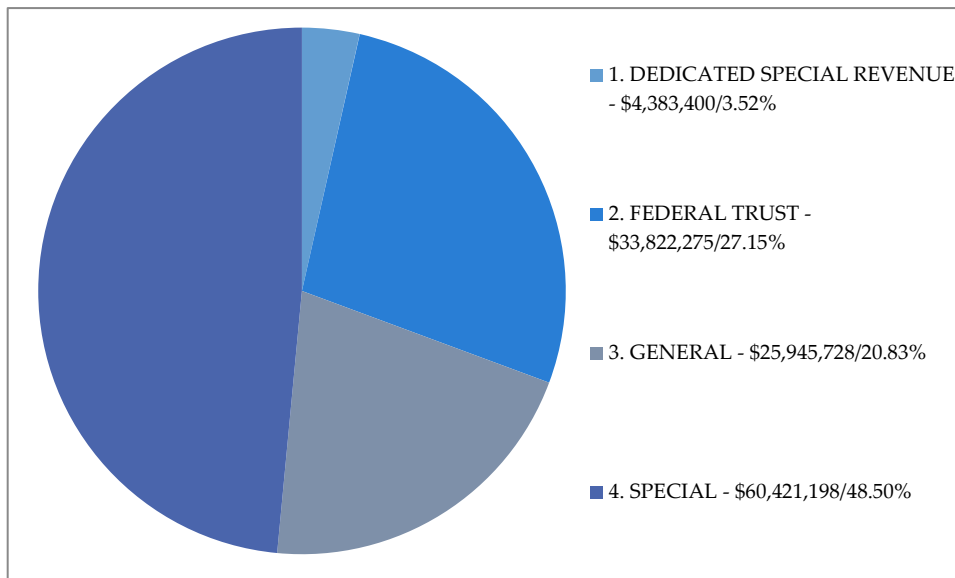
Secretary of Veterans and Defense Affairs	Department of Veterans Services
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Office of Veterans and Defense Affairs Operating Budget History



Financing of the Office of Veterans and Defense Affairs*

Based on 2014-2016 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Veterans and Defense Affairs

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 473,958	\$ 567,418	\$ 839,469
2012 Appropriation	\$ 473,958	\$ 767,418	\$ 990,309
2013 Appropriation	\$ 479,656	\$ 888,395	\$ 1,199,901
2014 Appropriation	\$ 699,844	\$ 2,174,899	\$ 1,199,901
2015 Base Budget	\$ 699,823	\$ 4,026,795	\$ 1,217,395
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 699,823	\$ 4,026,795	\$ 1,217,395
2016 Base Budget	\$ 691,320	\$ 888,395	\$ 1,217,395
2016 Addenda	\$ 0	\$ (538,463)	\$ (349,070)
2016 Total	\$ 691,320	\$ 349,932	\$ 868,325

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	6.00	3.00	9.00
2012 Appropriation	6.00	3.00	9.00
2013 Appropriation	6.00	3.00	9.00
2014 Appropriation	6.00	3.00	9.00
2015 Base Budget	6.00	3.00	9.00
2015 Addenda	0.00	0.00	0.00
2015 Total	6.00	3.00	9.00
2016 Base Budget	6.00	3.00	9.00
2016 Addenda	0.00	0.00	0.00
2016 Total	6.00	3.00	9.00

Recommended Operating Budget Addenda

- **Transfer funding associated with the transfer of homeland security responsibilities**

Transfers nongeneral fund appropriation to support the homeland security responsibilities that were transferred as authorized in Chapter 115 of the 2014 Session of the General Assembly from the Secretary of the Veterans and Defense Affairs to the Secretary of Public Safety and Homeland Security.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ (538,463)

Department of Veterans Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 7,280,118	\$ 35,820,085	\$ 29,993,385
2012 Appropriation	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2013 Appropriation	\$ 9,676,067	\$ 44,448,821	\$ 38,038,406
2014 Appropriation	\$ 10,192,355	\$ 46,476,857	\$ 39,278,816
2015 Base Budget	\$ 11,073,397	\$ 47,143,168	\$ 40,157,081
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 11,073,397	\$ 47,143,168	\$ 40,157,081
2016 Base Budget	\$ 11,009,897	\$ 46,964,978	\$ 40,182,708
2016 Addenda	\$ 2,471,291	\$ 142,000	\$ 1,474,291
2016 Total	\$ 13,481,188	\$ 47,106,978	\$ 41,656,999

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	103.00	509.00	612.00
2012 Appropriation	106.00	511.00	617.00
2013 Appropriation	112.00	561.00	673.00
2014 Appropriation	112.00	561.00	673.00
2015 Base Budget	113.00	563.00	676.00
2015 Addenda	0.00	0.00	0.00
2015 Total	113.00	563.00	676.00
2016 Base Budget	113.00	563.00	676.00
2016 Addenda	9.00	0.00	9.00
2016 Total	122.00	563.00	685.00

Recommended Operating Budget Addenda

- **Create new service area and establish appropriations for the Virginia Values Veterans and the Virginia Transition Assistance Program**

Creates a new service area and establishes appropriations for the Virginia Values Veterans (V3) and the Virginia Transition Assistance Program (VTAP). Also included is the conversion of federal appropriation to Foundation Fund appropriation.

● **Create seamless transitions and employment opportunities for veterans through V3 and VTAP**

Provides funding to allow the Department of Veterans Services (DVS) to continue to support the hiring of veterans by Virginia Values Veterans (V3) Program companies. Funding is also included for the Virginia Transition Assistance Program (VTAP), which supports the transition of veterans from military service to civilian education, training, or employment in the Virginia workforce. Also includes nongeneral fund appropriation to support donations received toward V3 and VTAP activities.

	FY 2015		FY 2016
General Fund	\$	0	\$ 474,000
Nongeneral Fund	\$	0	\$ 100,000

● **Ensure continued access to post-secondary education and training for veterans and families**

Provides general fund support and one position to conduct eligibility and certification for the Virginia Military Survivors and Dependents Education Program (VMSDEP). Also provided is nongeneral fund support for the Veterans Education, Training, and Employment (VETE) section to continue the post-secondary education and training program for veterans and family members under the federal G.I. Bill program and the state VMSDEP program.

	FY 2015		FY 2016
General Fund	\$	0	\$ 67,090
Nongeneral Fund	\$	0	\$ 42,000
Authorized Positions		0.00	1.00

● **Improve outcomes for veterans and families**

Provides funding to allow the Department of Veterans Services (DVS) benefit field offices to serve veterans who seek assistance with obtaining U.S. Department of Veterans Affairs (USDVA) benefits for healthcare and other services. Includes funding to fill five vacant positions in order to close critical service gaps by hiring three claims agents (McGuire and Salem VA Medical Centers, Norfolk) and two administrators (Fairfax and Roanoke). Includes funding for career development programs for claims agents and administrators; increased operating costs; IT services upgrade at DVS field

offices; and the conversion of 13 administrative positions at field offices to claims agent positions to improve access to services for veterans and their families. Also includes funding to hire two additional claims agents (Christiansburg and Fredericksburg) and four administrative positions (Hampton VA Medical Center, Henrico, Christiansburg, and Fredericksburg); and to open and operate two new field offices (Christiansburg and Fredericksburg). Also authorized are two positions (a claims agent and an administrator) for a potential partnership/funding through local government(s).

	FY 2015		FY 2016
General Fund	\$	0	\$ 1,750,201
Authorized Positions		0.00	8.00

● **Increase number of burial sites at Suffolk veterans' cemetery**

Authorizes a Treasury loan for the construction of additional cremated burial sites and associated landscaping and infrastructure at the Suffolk veterans' cemetery, upon the confirmation of the availability of federal grant funding for the project.

● **Provide support for local positions aiding homeless veterans**

Provides support for three local Housing Resource Specialists (HRS) positions for the Virginia Wounded Warrior Program (VWWP) regions in Northern Virginia, Southwest Virginia, and Greater Hampton Roads. These positions provide assistance to veterans with overall affordable and accessible housing needs to include those coping with mental and/or physical disabilities and elderly veterans.

	FY 2015		FY 2016
General Fund	\$	0	\$ 180,000

CENTRAL APPROPRIATIONS



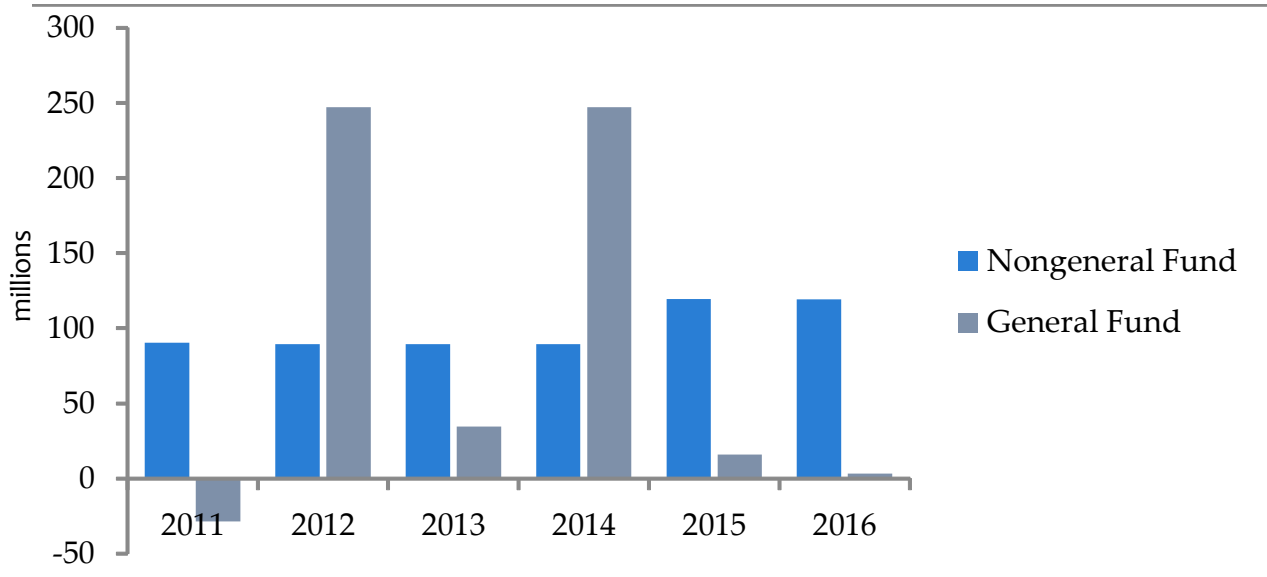
Central Appropriations serves two purposes. First, it acts as a “holding account” for funds used to supplement state agency appropriations. These funds are designated for a variety of purposes, including employee compensation, economic contingencies, economic development, employee health premiums, and state legal expenses. Central Appropriations also acts as a “reversion clearing account” to accrue statewide savings for various actions. The Department of Planning and Budget administers Central Appropriations.



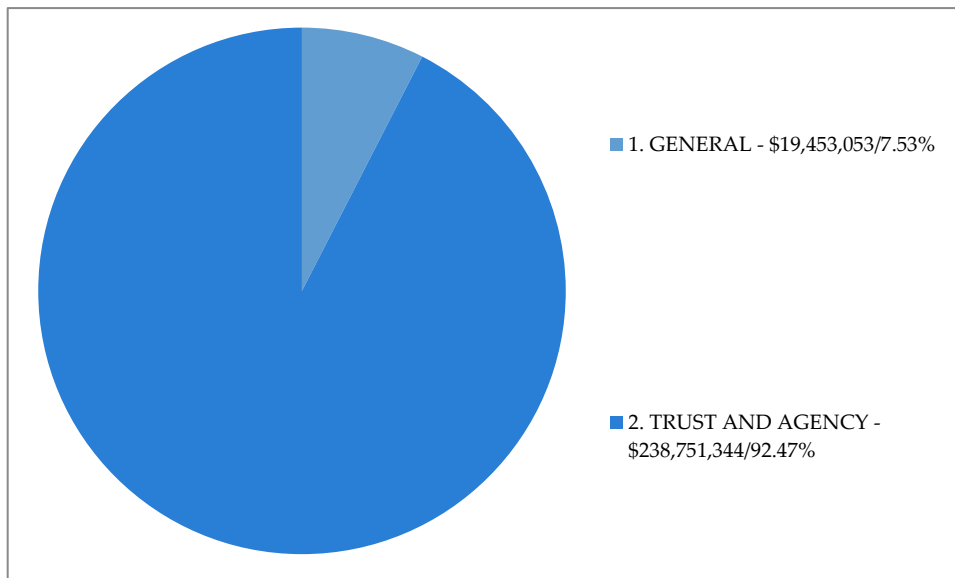
Central Appropriations Includes:

Central Appropriations	Central Capital Outlay
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Central Appropriations Operating Budget History



Financing of the Central Appropriations* Based on 2014-2016 Proposed Operating Budget *Funds with totals less than 1% have not been included



Central Appropriations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ (28,685,743)	\$ 90,333,589	\$ (4,680,268)
2012 Appropriation	\$ 66,651,722	\$ 89,257,200	\$ 71,619,324
2013 Appropriation	\$ 34,508,713	\$ 89,277,896	\$ 86,887,372
2014 Appropriation	\$ 251,008,457	\$ 89,288,104	\$ 201,289,476
2015 Base Budget	\$ (104,228,090)	\$ 119,423,439	\$ 100,997,810
2015 Addenda	\$ 120,335,493	\$ 0	\$ (2,472,729)
2015 Total	\$ 16,107,403	\$ 119,423,439	\$ 98,525,081
2016 Base Budget	\$ (322,491,227)	\$ 119,327,905	\$ 135,673,760
2016 Addenda	\$ 325,836,877	\$ 0	\$ (23,857,217)
2016 Total	\$ 3,345,650	\$ 119,327,905	\$ 111,816,543

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	2.00	0.00	2.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust funding for other post-employment benefits for state employees and state supported local employees**

Adjusts funding provided for other post-employment benefits for state employees and the retiree health insurance credit for state supported locals. This is a technical correction.

	FY 2015	FY 2016
General Fund	\$ (323,864)	\$ (323,864)

- **Adjust funding provided for employee retirement**

Adjusts additional funding provided for employee retirement. This is a technical correction.

	FY 2015	FY 2016
General Fund	\$ (562,041)	\$ (562,041)

- **Adjust funding to agencies for information technology and telecommunications charges**

Provides funding to cover the general fund share of increased costs for information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency, the current 2015 rates, and proposed 2016 rates.

	FY 2015	FY 2016
General Fund	\$ 4,860,169	\$ 5,983,298

- **Adjust savings amounts identified for local governments**

Lowers the appropriation reductions included in Chapter 3 for local governments to reflect their share of an Office Depot rebate.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 159,262

- **Fund ethics reform activities**

Provides funding to support ethics reform activities within the Commonwealth.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 500,000

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ 3,629,749

- **Move Chapter 3 debt service savings to Treasury Board**

Moves debt service savings assumed in Item 471.40 of Chapter 3, 2014 Acts of Assembly, Special Session 1, to the budget of the Treasury Board.

	FY 2015	FY 2016
General Fund	\$ 3,200,000	\$ 23,000,000

- **Move Chapter 3 funding for judgeships to applicable agency budgets**

Moves funding including in Chapter 3, 2014 Acts of Assembly, Special Session I for judgeships to applicable agency budgets from Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ (5,679,640)	\$ (10,118,726)

- **Move Chapter 3 higher education savings to agency budgets**

Moves savings included in Item 471.20 of Chapter 3, 2014 Act of Assembly, Special Session I, to the budgets of the applicable higher education institutions.

	FY 2015	FY 2016
General Fund	\$ 45,000,000	\$ 45,000,000

- **Move Chapter 3 savings related to Lottery and Literary funds to Direct Aid to Public Education**

Moves the general fund savings included in Item 471.40 of Chapter 3 resulting from additional Lottery Fund and Literary Fund amounts to Direct Aid to Public Education.

	FY 2015	FY 2016
General Fund	\$ 43,100,000	\$ 0

- **Move Chapter 3 savings to other sources**

Distributes miscellaneous savings included in Chapter 3, 2014 Acts of Assembly, Special Session 1, among appropriate agency budgets, cash transfers and cash balances.

	FY 2015	FY 2016
General Fund	\$ 92,400,000	\$ 372,000,000

- **Reflect agency general fund savings**

Reflects general fund appropriation savings strategies and targeted savings amounts for various Executive Department agencies. In addition to these amounts, various transfers to the general fund from agency balances are included.

	FY 2015	FY 2016
General Fund	\$ (60,072,307)	\$ (90,459,489)

- **Reflect savings from health insurance premium policy changes**

Adjusts general fund support for state health insurance premiums based on a lower than expected increase in health insurance costs. The general fund savings in the first year reflect the actual health insurance premiums from 2014. The general fund savings in the second year are based on the actuary's projected increase of 2.9 percent in health insurance costs, which is lower than the projected increase of 6.9 percent funded in Chapter 2, 2014 Special Session 1. Changes to health insurance benefits in the second year include the implementation of an online enhancement to telemedicine to allow members to speak with a licensed physician, coverage for routine hearing exams, and a reduction in co-pays for physical therapy to \$15. Cash balances from the Department of Human Resource Management's Special Fund and Administration of Health Insurance's reserve balance to the State Health Insurance Fund were also assumed in the general fund savings in the second year.

	FY 2015	FY 2016
General Fund	\$ (1,586,824)	\$ (22,971,312)

Central Capital Outlay

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 0	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 0	\$ 0
2016 Base Budget	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 0	83,708,000

Recommended Capital Outlay Addenda

- **Increase funding for equipment**

Provides funding for equipment for previously approved capital projects.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 50,708,000

- **Increase maintenance reserve funding**

Increases funding available for maintenance reserve.

	FY 2015	FY 2016
Bond Proceeds	\$ 0	\$ 5,000,000

- **Replace voting equipment statewide**

Finances the replacement of ballot scanners and direct-recording electronic voting machines statewide through bonds of the Virginia Public Building Authority. The \$28.0 million in bond proceeds is for a one-time grant to local governments to make all voting equipment in compliance with the policies and procedures approved by the State Board of Elections.

	<u>FY 2015</u>	<u>FY 2016</u>
Bond Proceeds	\$ 0	\$ 28,000,000

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INDEPENDENT AGENCIES



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

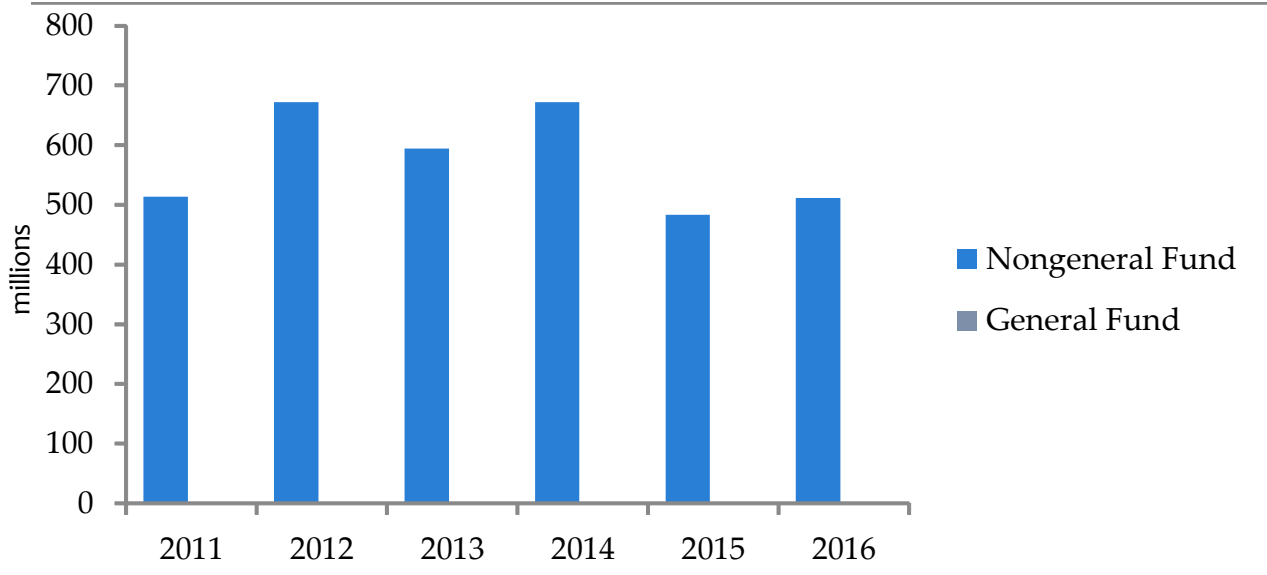
The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax-advantaged college savings programs to make college education more affordable.



Independent Agencies Includes:

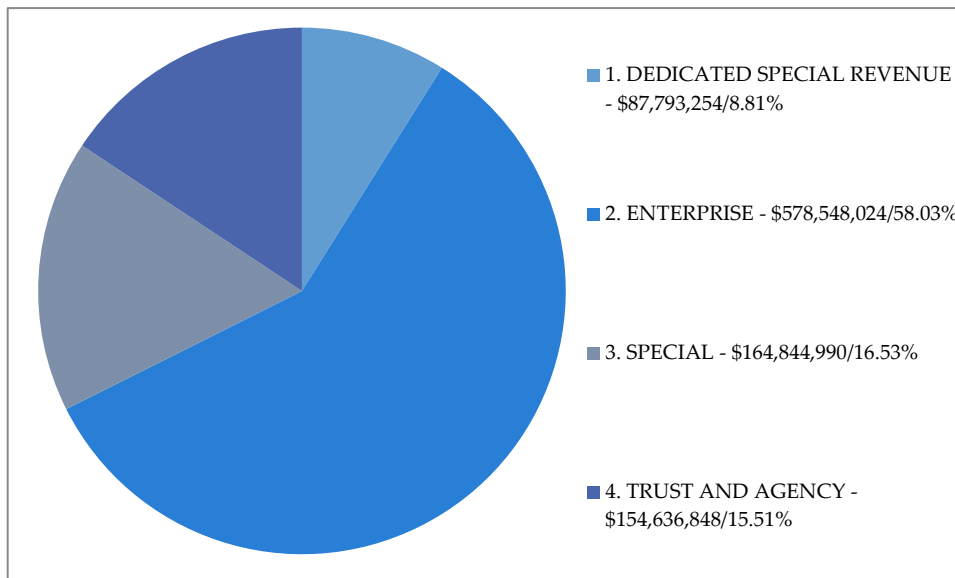
State Corporation Commission	Virginia Retirement System
Virginia Lottery	Virginia Workers' Compensation Commission
Virginia College Savings Plan	

Independent Agencies Operating Budget History



Financing of the Independent Agencies* Based on 2014-2016 Proposed Operating Budget

*Funds with totals less than 1% have not been included



State Corporation Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 88,200,490	\$ 43,183,911
2012 Appropriation	\$ 0	\$ 88,250,490	\$ 43,183,911
2013 Appropriation	\$ 200,000	\$ 89,411,603	\$ 43,945,024
2014 Appropriation	\$ 1,200,000	\$ 89,498,603	\$ 45,032,024
2015 Base Budget	\$ 1,200,133	\$ 94,411,603	\$ 44,945,024
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,200,133	\$ 94,411,603	\$ 44,945,024
2016 Base Budget	\$ 1,200,446	\$ 94,411,603	\$ 44,945,024
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,200,446	\$ 94,411,603	\$ 44,945,024

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	665.00	665.00
2012 Appropriation	0.00	665.00	665.00
2013 Appropriation	4.00	665.00	669.00
2014 Appropriation	13.00	665.00	678.00
2015 Base Budget	13.00	665.00	678.00
2015 Addenda	0.00	0.00	0.00
2015 Total	13.00	665.00	678.00
2016 Base Budget	13.00	665.00	678.00
2016 Addenda	0.00	0.00	0.00
2016 Total	13.00	665.00	678.00

Virginia Lottery

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 77,562,842	\$ 21,019,257
2012 Appropriation	\$ 0	\$ 76,887,842	\$ 21,019,257
2013 Appropriation	\$ 0	\$ 78,464,142	\$ 21,496,459
2014 Appropriation	\$ 0	\$ 85,931,375	\$ 21,496,459
2015 Base Budget	\$ 0	\$ 85,982,947	\$ 21,964,375
2015 Addenda	\$ 0	\$ 11,309,700	\$ 543,801
2015 Total	\$ 0	\$ 97,292,647	\$ 22,508,176
2016 Base Budget	\$ 0	\$ 86,009,501	\$ 21,964,375
2016 Addenda	\$ 0	\$ 11,309,700	\$ 543,801
2016 Total	\$ 0	\$ 97,319,201	\$ 22,508,176

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	309.00	309.00
2012 Appropriation	0.00	308.00	308.00
2013 Appropriation	0.00	308.00	308.00
2014 Appropriation	0.00	308.00	308.00
2015 Base Budget	0.00	308.00	308.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	308.00	308.00
2016 Base Budget	0.00	308.00	308.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	308.00	308.00

Recommended Operating Budget Addenda

- Support operating cost increases

Increases nongeneral fund appropriation to fund increases in vendor costs, self-service vending equipment, replacement of the phone system, advertising contracts, personnel services, and to transition the purchase of existing ticket inventory from its current vendor to the Virginia Lottery.

	FY 2015	FY 2016
Nongeneral Fund	\$ 11,309,700	\$ 11,309,700

Virginia College Savings Plan

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 249,258,158	\$ 8,075,978
2012 Appropriation	\$ 0	\$ 272,256,809	\$ 7,880,802
2013 Appropriation	\$ 0	\$ 325,020,602	\$ 9,030,365
2014 Appropriation	\$ 0	\$ 385,747,708	\$ 9,410,365
2015 Base Budget	\$ 0	\$ 436,598,894	\$ 11,641,705
2015 Addenda	\$ 0	\$ (258,000,000)	\$ 0
2015 Total	\$ 0	\$ 178,598,894	\$ 11,641,705
2016 Base Budget	\$ 0	\$ 540,337,282	\$ 11,731,705
2016 Addenda	\$ 0	\$ (335,000,000)	\$ (730)
2016 Total	\$ 0	\$ 205,337,282	\$ 11,730,975

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	80.00	80.00
2012 Appropriation	0.00	80.00	80.00
2013 Appropriation	0.00	88.00	88.00
2014 Appropriation	0.00	88.00	88.00
2015 Base Budget	0.00	105.00	105.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	105.00	105.00
2016 Base Budget	0.00	105.00	105.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	105.00	105.00

Recommended Operating Budget Addenda

- **Adjust appropriation for savings program funds no longer in the state treasury**

Removes appropriation for tuition payments for the agency's inVEST savings program, for which tuition payments and revenue no longer go through the state treasury. Language in Item 479.B.2 of Chapter 2, Special Session I Acts of Assembly exempted nonpublic funds of higher education savings programs from being deposited in the treasury.

	FY 2015	FY 2016
Nongeneral Fund	\$ (258,000,000)	\$ (335,000,000)

- **Transfer appropriation to properly align expenditures**

Transfers appropriation between service areas and subobjects to properly align appropriation with expected expenditures. This action is technical in nature and nets to zero.

Virginia Retirement System**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 59,943,622	\$ 31,936,731
2012 Appropriation	\$ 0	\$ 53,845,797	\$ 31,906,532
2013 Appropriation	\$ 0	\$ 59,630,594	\$ 34,562,586
2014 Appropriation	\$ 0	\$ 63,476,177	\$ 38,577,415
2015 Base Budget	\$ 0	\$ 70,641,983	\$ 43,086,131
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 70,641,983	\$ 43,086,131
2016 Base Budget	\$ 0	\$ 70,280,983	\$ 43,086,131
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 70,280,983	\$ 43,086,131

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	301.00	301.00
2012 Appropriation	0.00	301.00	301.00
2013 Appropriation	0.00	314.00	314.00
2014 Appropriation	0.00	314.00	314.00
2015 Base Budget	0.00	335.00	335.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	335.00	335.00
2016 Base Budget	0.00	335.00	335.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	335.00	335.00

Virginia Workers' Compensation Commission**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 35,242,703	\$ 17,050,488
2012 Appropriation	\$ 0	\$ 35,242,703	\$ 17,050,488
2013 Appropriation	\$ 0	\$ 38,820,782	\$ 21,879,961
2014 Appropriation	\$ 0	\$ 38,826,758	\$ 21,885,937
2015 Base Budget	\$ 0	\$ 40,899,933	\$ 23,044,456
2015 Addenda	\$ 0	\$ 1,536,346	\$ 601,346
2015 Total	\$ 0	\$ 42,436,279	\$ 23,645,802
2016 Base Budget	\$ 0	\$ 41,279,953	\$ 23,044,456
2016 Addenda	\$ 0	\$ 2,582,688	\$ 1,010,688
2016 Total	\$ 0	\$ 43,862,641	\$ 24,055,144

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	248.00	248.00
2012 Appropriation	0.00	248.00	248.00
2013 Appropriation	0.00	266.00	266.00
2014 Appropriation	0.00	266.00	266.00
2015 Base Budget	0.00	275.00	275.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	275.00	275.00
2016 Base Budget	0.00	275.00	275.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	275.00	275.00

Recommended Operating Budget Addenda

- **Adjust the Uninsured Employer's Fund appropriation**

Increases the Uninsured Employer's Fund appropriation both years. The appropriation increase is based on the current fiscal year spending and pending large claims awaiting adjudication.

		FY 2015		FY 2016
Nongeneral Fund	\$	835,000	\$	835,000

- **Fund the new personal services benefit rates**

Provides additional appropriation to support the new retirement contribution and health insurance rates included in Chapter 2, 2014 Special Session 1.

		FY 2015		FY 2016
Nongeneral Fund	\$	601,346	\$	601,346

- **Increase appropriation for the expansion of Alternative Dispute Resolution office**

Expands the office space for the commission's Alternative Dispute Resolution (ADR) services in the Manassas Sudley Tower location. The additional office space is needed in the Northern Virginia area to support ADR caseload demand. This amendment provides funding for moving costs in the first year and an increase in rent costs in the second year.

		FY 2015		FY 2016
Nongeneral Fund	\$	100,000	\$	88,500

- **Reclassify vacant positions**

Increases the Dedicated Special Revenue Fund appropriation to fund the salary adjustments of nine full-time vacant positions. The positions provide support to the Alternative Dispute Resolution Services, Electronic Data Interchange, insurance compliance initiative, and out-going notification paperless project.

		FY 2015		FY 2016
Nongeneral Fund	\$	0	\$	409,342

- **Replace the commission's financial accounting system**

Funds the replacement of the commission's financial accounting system and purchase of information system network equipment. The current financial Access database is expected to be replaced in three phases and completed in 2016.

		FY 2015		FY 2016
Nongeneral Fund	\$	0	\$	648,500

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OPERATING DETAILS

Legislative Department Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
General Assembly of Virginia						
Legislative appropriation	\$ 38,421,116	\$ 0	\$ 38,421,116	\$ 38,414,355	\$ 0	\$ 38,414,355
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 38,421,116	\$ 0	\$ 38,421,116	\$ 38,414,355	\$ 0	\$ 38,414,355
Position level:						
Legislative appropriation positions	221.00	0.00	221.00	221.00	0.00	221.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	221.00	0.00	221.00	221.00	0.00	221.00
Auditor of Public Accounts						
Legislative appropriation	\$ 11,062,281	\$ 878,140	\$ 11,940,421	\$ 11,066,353	\$ 878,216	\$ 11,944,569
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 11,062,281	\$ 878,140	\$ 11,940,421	\$ 11,066,353	\$ 878,216	\$ 11,944,569
Position level:						
Legislative appropriation positions	120.00	10.00	130.00	120.00	10.00	130.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	120.00	10.00	130.00	120.00	10.00	130.00
Commission on the Virginia Alcohol Safety Action Program						
Legislative appropriation	\$ 0	\$ 1,453,050	\$ 1,453,050	\$ 0	\$ 1,453,727	\$ 1,453,727
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 1,453,050	\$ 1,453,050	\$ 0	\$ 1,453,727	\$ 1,453,727
Position level:						
Legislative appropriation positions	0.00	11.50	11.50	0.00	11.50	11.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Legislative appropriation	\$ 7,772,194	\$ 0	\$ 7,772,194	\$ 7,777,100	\$ 0	\$ 7,777,100
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 7,772,194	\$ 0	\$ 7,772,194	\$ 7,777,100	\$ 0	\$ 7,777,100
Position level:						
Legislative appropriation positions	108.00	0.00	108.00	108.00	0.00	108.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	108.00	0.00	108.00	108.00	0.00	108.00
Division of Legislative Automated Systems						
Legislative appropriation	\$ 3,287,446	\$ 278,538	\$ 3,565,984	\$ 3,287,772	\$ 278,559	\$ 3,566,331
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 3,287,446	\$ 278,538	\$ 3,565,984	\$ 3,287,772	\$ 278,559	\$ 3,566,331
Position level:						
Legislative appropriation positions	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	16.00	3.00	19.00	16.00	3.00	19.00
Division of Legislative Services						
Legislative appropriation	\$ 6,166,977	\$ 20,021	\$ 6,186,998	\$ 6,167,260	\$ 20,028	\$ 6,187,288
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 6,166,977	\$ 20,021	\$ 6,186,998	\$ 6,167,260	\$ 20,028	\$ 6,187,288
Position level:						
Legislative appropriation positions	56.00	0.00	56.00	56.00	0.00	56.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Legislative appropriation	\$ 164,002	\$ 0	\$ 164,002	\$ 164,636	\$ 0	\$ 164,636
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 164,002	\$ 0	\$ 164,002	\$ 164,636	\$ 0	\$ 164,636
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
Chesapeake Bay Commission						
Legislative appropriation	\$ 235,675	\$ 0	\$ 235,675	\$ 235,715	\$ 0	\$ 235,715
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 235,675	\$ 0	\$ 235,675	\$ 235,715	\$ 0	\$ 235,715
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
Virginia Disability Commission						
Legislative appropriation	\$ 25,624	\$ 0	\$ 25,624	\$ 25,648	\$ 0	\$ 25,648
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 25,624	\$ 0	\$ 25,624	\$ 25,648	\$ 0	\$ 25,648
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Legislative appropriation	\$ 50,470	\$ 0	\$ 50,470	\$ 50,511	\$ 0	\$ 50,511
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 50,470	\$ 0	\$ 50,470	\$ 50,511	\$ 0	\$ 50,511
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Health Care						
Legislative appropriation	\$ 716,404	\$ 0	\$ 716,404	\$ 717,679	\$ 0	\$ 717,679
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 716,404	\$ 0	\$ 716,404	\$ 717,679	\$ 0	\$ 717,679
Position level:						
Legislative appropriation positions	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
Joint Commission on Technology and Science						
Legislative appropriation	\$ 210,224	\$ 0	\$ 210,224	\$ 210,310	\$ 0	\$ 210,310
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 210,224	\$ 0	\$ 210,224	\$ 210,310	\$ 0	\$ 210,310
Position level:						
Legislative appropriation positions	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Legislative appropriation	\$ 87,522	\$ 0	\$ 87,522	\$ 87,528	\$ 0	\$ 87,528
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 87,522	\$ 0	\$ 87,522	\$ 87,528	\$ 0	\$ 87,528
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Legislative appropriation	\$ 10,175	\$ 0	\$ 10,175	\$ 10,180	\$ 0	\$ 10,180
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,175	\$ 0	\$ 10,175	\$ 10,180	\$ 0	\$ 10,180
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Legislative appropriation	\$ 21,650	\$ 0	\$ 21,650	\$ 21,661	\$ 0	\$ 21,661
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 21,650	\$ 0	\$ 21,650	\$ 21,661	\$ 0	\$ 21,661
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Legislative appropriation	\$ 69,391	\$ 24,027	\$ 93,418	\$ 69,417	\$ 24,038	\$ 93,455
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 69,391	\$ 24,027	\$ 93,418	\$ 69,417	\$ 24,038	\$ 93,455
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Commission on Youth						
Legislative appropriation	\$ 329,587	\$ 0	\$ 329,587	\$ 329,704	\$ 0	\$ 329,704
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 329,587	\$ 0	\$ 329,587	\$ 329,704	\$ 0	\$ 329,704
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Legislative appropriation	\$ 633,259	\$ 137,513	\$ 770,772	\$ 633,982	\$ 137,536	\$ 771,518
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 633,259	\$ 137,513	\$ 770,772	\$ 633,982	\$ 137,536	\$ 771,518
Position level:						
Legislative appropriation positions	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00
Virginia Freedom of Information Advisory Council						
Legislative appropriation	\$ 190,256	\$ 0	\$ 190,256	\$ 190,356	\$ 0	\$ 190,356
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 190,256	\$ 0	\$ 190,256	\$ 190,356	\$ 0	\$ 190,356
Position level:						
Legislative appropriation positions	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Legislative appropriation	\$ 21,052	\$ 0	\$ 21,052	\$ 21,079	\$ 0	\$ 21,079
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 21,052	\$ 0	\$ 21,052	\$ 21,079	\$ 0	\$ 21,079
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Legislative appropriation	\$ 25,324	\$ 0	\$ 25,324	\$ 25,333	\$ 0	\$ 25,333
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 25,324	\$ 0	\$ 25,324	\$ 25,333	\$ 0	\$ 25,333
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Sesquicentennial of the American Civil War Commission						
Legislative appropriation	\$ 2,007,294	\$ 600,140	\$ 2,607,434	\$ 100,593	\$ 100,169	\$ 200,762
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 2,007,294	\$ 600,140	\$ 2,607,434	\$ 100,593	\$ 100,169	\$ 200,762

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
Commission on Unemployment Compensation						
Legislative appropriation	\$ 6,024	\$ 0	\$ 6,024	\$ 6,032	\$ 0	\$ 6,032
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 6,024	\$ 0	\$ 6,024	\$ 6,032	\$ 0	\$ 6,032
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Legislative appropriation	\$ 15,038	\$ 0	\$ 15,038	\$ 15,051	\$ 0	\$ 15,051
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 15,038	\$ 0	\$ 15,038	\$ 15,051	\$ 0	\$ 15,051
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Legislative appropriation	\$ 10,018	\$ 0	\$ 10,018	\$ 10,024	\$ 0	\$ 10,024
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,018	\$ 0	\$ 10,018	\$ 10,024	\$ 0	\$ 10,024
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Legislative appropriation	\$ 12,018	\$ 0	\$ 12,018	\$ 12,025	\$ 0	\$ 12,025
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 12,018	\$ 0	\$ 12,018	\$ 12,025	\$ 0	\$ 12,025
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Legislative appropriation	\$ 10,016	\$ 0	\$ 10,016	\$ 10,022	\$ 0	\$ 10,022
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,016	\$ 0	\$ 10,016	\$ 10,022	\$ 0	\$ 10,022
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Bicentennial of the American War of 1812 Commission						
Legislative appropriation	\$ 23,380	\$ 0	\$ 23,380	\$ 23,394	\$ 0	\$ 23,394
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 23,380	\$ 0	\$ 23,380	\$ 23,394	\$ 0	\$ 23,394
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Legislative appropriation	\$ 150,000	\$ 0	\$ 150,000	\$ 300,000	\$ 0	\$ 300,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 150,000	\$ 0	\$ 150,000	\$ 300,000	\$ 0	\$ 300,000
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	3.00	0.00	3.00
World War II 75th Anniversary Commemoration Commission						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Joint Legislative Audit and Review Commission						
Legislative appropriation	\$ 3,484,651	\$ 115,708	\$ 3,600,359	\$ 3,484,928	\$ 115,717	\$ 3,600,645
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 3,484,651	\$ 115,708	\$ 3,600,359	\$ 3,484,928	\$ 115,717	\$ 3,600,645
Position level:						
Legislative appropriation positions	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	36.00	1.00	37.00	36.00	1.00	37.00
Virginia Commission on Intergovernmental Cooperation						
Legislative appropriation	\$ 649,150	\$ 0	\$ 649,150	\$ 649,168	\$ 0	\$ 649,168
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 649,150	\$ 0	\$ 649,150	\$ 649,168	\$ 0	\$ 649,168
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Legislative appropriation	\$ 165,715	\$ 0	\$ 165,715	\$ 165,715	\$ 0	\$ 165,715
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 165,715	\$ 0	\$ 165,715	\$ 165,715	\$ 0	\$ 165,715

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
Legislative Department Total						
Grand total recommended funds	\$ 76,040,249	\$ 3,507,137	\$ 79,547,386	\$ 74,289,852	\$ 3,007,990	\$ 77,297,842
Grand total recommended positions	579.50	29.50	609.00	581.50	29.50	611.00

Judicial Department Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Supreme Court						
Legislative appropriation	\$ 33,695,980	\$ 10,729,579	\$ 44,425,559	\$ 33,705,792	\$ 10,734,058	\$ 44,439,850
Recommended budget actions:						
• Modify computer system improvements report	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 33,695,980	\$ 10,729,579	\$ 44,425,559	\$ 33,705,792	\$ 10,734,058	\$ 44,439,850
Position level:						
Legislative appropriation positions	150.63	6.00	156.63	150.63	6.00	156.63
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	150.63	6.00	156.63	150.63	6.00	156.63
Court of Appeals of Virginia						
Legislative appropriation	\$ 8,972,594	\$ 0	\$ 8,972,594	\$ 8,978,522	\$ 0	\$ 8,978,522
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 8,972,594	\$ 0	\$ 8,972,594	\$ 8,978,522	\$ 0	\$ 8,978,522
Position level:						
Legislative appropriation positions	69.13	0.00	69.13	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	69.13	0.00	69.13	69.13	0.00	69.13
Circuit Courts						
Legislative appropriation	\$ 101,099,861	\$ 5,000	\$ 101,104,861	\$ 100,405,221	\$ 5,000	\$ 100,410,221
Recommended budget actions:						
• Increase funding for Criminal Fund	\$ 2,394,560	\$ 0	\$ 2,394,560	\$ 3,789,980	\$ 0	\$ 3,789,980
• Transfer appropriation from Central Accounts for judgeships	3,013,883	0	3,013,883	5,324,041	0	5,324,041
Total recommended budget actions	\$ 5,408,443	\$ 0	\$ 5,408,443	\$ 9,114,021	\$ 0	\$ 9,114,021
Total recommended funding	\$ 106,508,304	\$ 5,000	\$ 106,513,304	\$ 109,519,242	\$ 5,000	\$ 109,524,242
Position level:						
Legislative appropriation positions	165.00	0.00	165.00	165.00	0.00	165.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	165.00	0.00	165.00	165.00	0.00	165.00
General District Courts						
Legislative appropriation	\$ 100,752,256	\$ 0	\$ 100,752,256	\$ 100,723,103	\$ 0	\$ 100,723,103
Recommended budget actions:						
• Increase funding for Criminal Fund	\$ 806,720	\$ 0	\$ 806,720	\$ 1,276,833	\$ 0	\$ 1,276,833
• Transfer appropriation from Central Accounts for judgeships	1,231,658	0	1,231,658	2,197,565	0	2,197,565
Total recommended budget actions	\$ 2,038,378	\$ 0	\$ 2,038,378	\$ 3,474,398	\$ 0	\$ 3,474,398
Total recommended funding	\$ 102,790,634	\$ 0	\$ 102,790,634	\$ 104,197,501	\$ 0	\$ 104,197,501
Position level:						
Legislative appropriation positions	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Juvenile and Domestic Relations District Courts						
Legislative appropriation	\$ 86,246,373	\$ 0	\$ 86,246,373	\$ 86,038,147	\$ 0	\$ 86,038,147
Recommended budget actions:						
• Increase funding for Criminal Fund	\$ 1,552,600	\$ 0	\$ 1,552,600	\$ 2,457,371	\$ 0	\$ 2,457,371
• Transfer appropriation from Central Accounts for judgeships	1,434,099	0	1,434,099	2,597,121	0	2,597,121

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ 2,986,699	\$ 0	\$ 2,986,699	\$ 5,054,492	\$ 0	\$ 5,054,492
Total recommended funding	\$ 89,233,072	\$ 0	\$ 89,233,072	\$ 91,092,639	\$ 0	\$ 91,092,639
Position level:						
Legislative appropriation positions	617.10	0.00	617.10	617.10	0.00	617.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	617.10	0.00	617.10	617.10	0.00	617.10
Combined District Courts						
Legislative appropriation	\$ 24,036,900	\$ 0	\$ 24,036,900	\$ 24,078,641	\$ 0	\$ 24,078,641
Recommended budget actions:						
• Increase funding for Criminal Fund	\$ 394,165	\$ 0	\$ 394,165	\$ 623,861	\$ 0	\$ 623,861
Total recommended budget actions	\$ 394,165	\$ 0	\$ 394,165	\$ 623,861	\$ 0	\$ 623,861
Total recommended funding	\$ 24,431,065	\$ 0	\$ 24,431,065	\$ 24,702,502	\$ 0	\$ 24,702,502
Position level:						
Legislative appropriation positions	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55
Magistrate System						
Legislative appropriation	\$ 30,327,104	\$ 0	\$ 30,327,104	\$ 30,337,943	\$ 0	\$ 30,337,943
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 30,327,104	\$ 0	\$ 30,327,104	\$ 30,337,943	\$ 0	\$ 30,337,943
Position level:						
Legislative appropriation positions	446.20	0.00	446.20	446.20	0.00	446.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Legislative appropriation	\$ 0	\$ 1,500,077	\$ 1,500,077	\$ 0	\$ 1,500,328	\$ 1,500,328
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 1,500,077	\$ 1,500,077	\$ 0	\$ 1,500,328	\$ 1,500,328
Position level:						
Legislative appropriation positions	0.00	8.00	8.00	0.00	8.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00
Judicial Inquiry and Review Commission						
Legislative appropriation	\$ 600,985	\$ 0	\$ 600,985	\$ 602,329	\$ 0	\$ 602,329
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 600,985	\$ 0	\$ 600,985	\$ 602,329	\$ 0	\$ 602,329
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Legislative appropriation	\$ 45,601,060	\$ 12,004	\$ 45,613,064	\$ 45,605,264	\$ 12,005	\$ 45,617,269
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 45,601,060	\$ 12,004	\$ 45,613,064	\$ 45,605,264	\$ 12,005	\$ 45,617,269
Position level:						
Legislative appropriation positions	540.00	0.00	540.00	540.00	0.00	540.00

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	540.00	0.00	540.00	540.00	0.00	540.00
Virginia Criminal Sentencing Commission						
Legislative appropriation	\$ 1,028,748	\$ 70,007	\$ 1,098,755	\$ 1,030,242	\$ 70,031	\$ 1,100,273
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,028,748	\$ 70,007	\$ 1,098,755	\$ 1,030,242	\$ 70,031	\$ 1,100,273
Position level:						
Legislative appropriation positions	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00
Virginia State Bar						
Legislative appropriation	\$ 4,002,896	\$ 21,851,202	\$ 25,854,098	\$ 4,005,863	\$ 21,936,677	\$ 25,942,540
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 4,002,896	\$ 21,851,202	\$ 25,854,098	\$ 4,005,863	\$ 21,936,677	\$ 25,942,540
Position level:						
Legislative appropriation positions	0.00	89.00	89.00	0.00	89.00	89.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	89.00	89.00	0.00	89.00	89.00
Judicial Department Reversion Clearing Account						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Department Total						
Grand total recommended funds	\$ 447,192,442	\$ 34,167,869	\$ 481,360,311	\$ 453,777,839	\$ 34,258,099	\$ 488,035,938
Grand total recommended positions	3,261.71	103.00	3,364.71	3,261.71	103.00	3,364.71

Executive Offices Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Office of the Governor						
Legislative appropriation	\$ 4,554,716	\$ 143,349	\$ 4,698,065	\$ 4,564,957	\$ 143,375	\$ 4,708,332
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 4,554,716	\$ 143,349	\$ 4,698,065	\$ 4,564,957	\$ 143,375	\$ 4,708,332
Position level:						
Legislative appropriation positions	37.67	1.33	39.00	37.67	1.33	39.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	37.67	1.33	39.00	37.67	1.33	39.00
Lieutenant Governor						
Legislative appropriation	\$ 351,038	\$ 0	\$ 351,038	\$ 352,349	\$ 0	\$ 352,349
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 351,038	\$ 0	\$ 351,038	\$ 352,349	\$ 0	\$ 352,349
Position level:						
Legislative appropriation positions	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Legislative appropriation	\$ 21,364,947	\$ 25,095,448	\$ 46,460,395	\$ 21,394,772	\$ 25,115,454	\$ 46,510,226
Recommended budget actions:						
• Appropriate additional nongeneral funding to support the Medicaid Fraud Control Unit	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,295,324	\$ 1,295,324
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,295,324	\$ 1,295,324
Total recommended funding	\$ 21,364,947	\$ 25,095,448	\$ 46,460,395	\$ 21,394,772	\$ 26,410,778	\$ 47,805,550
Position level:						
Legislative appropriation positions	205.00	178.00	383.00	205.00	178.00	383.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	205.00	178.00	383.00	205.00	178.00	383.00
Division of Debt Collection						
Legislative appropriation	\$ 0	\$ 2,175,196	\$ 2,175,196	\$ 0	\$ 2,175,730	\$ 2,175,730
Recommended budget actions:						
• Add nongeneral funds to the Virginia Fraud Against Taxpayers Act program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 205,168	\$ 205,168
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 205,168	\$ 205,168
Total recommended funding	\$ 0	\$ 2,175,196	\$ 2,175,196	\$ 0	\$ 2,380,898	\$ 2,380,898
Position level:						
Legislative appropriation positions	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00
Secretary of the Commonwealth						
Legislative appropriation	\$ 2,086,432	\$ 0	\$ 2,086,432	\$ 1,952,085	\$ 0	\$ 1,952,085
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 2,086,432	\$ 0	\$ 2,086,432	\$ 1,952,085	\$ 0	\$ 1,952,085
Position level:						
Legislative appropriation positions	19.00	0.00	19.00	17.00	0.00	17.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	19.00	0.00	19.00	17.00	0.00	17.00
Office of the State Inspector General						
Legislative appropriation	\$ 4,440,130	\$ 2,059,711	\$ 6,499,841	\$ 4,447,710	\$ 2,060,723	\$ 6,508,433
Recommended budget actions:						
• Fund study of mental health geriatric hospitals	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 150,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 150,000
Total recommended funding	\$ 4,440,130	\$ 2,059,711	\$ 6,499,841	\$ 4,597,710	\$ 2,060,723	\$ 6,658,433
Position level:						
Legislative appropriation positions	24.00	16.00	40.00	24.00	16.00	40.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	24.00	16.00	40.00	24.00	16.00	40.00
Interstate Organization Contributions						
Legislative appropriation	\$ 190,937	\$ 0	\$ 190,937	\$ 190,940	\$ 0	\$ 190,940
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 190,937	\$ 0	\$ 190,937	\$ 190,940	\$ 0	\$ 190,940
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Executive Offices Total						
Grand total recommended funds	\$ 32,988,200	\$ 29,473,704	\$ 62,461,904	\$ 33,052,813	\$ 30,995,774	\$ 64,048,587
Grand total recommended positions	289.67	221.33	511.00	287.67	221.33	509.00

Office of Administration Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Administration						
Legislative appropriation	\$ 1,192,051	\$ 0	\$ 1,192,051	\$ 1,193,718	\$ 0	\$ 1,193,718
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,192,051	\$ 0	\$ 1,192,051	\$ 1,193,718	\$ 0	\$ 1,193,718
Position level:						
Legislative appropriation positions	11.00	0.00	11.00	11.00	0.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	11.00	0.00	11.00	11.00	0.00	11.00
Compensation Board						
Legislative appropriation	\$ 636,119,500	\$ 16,000,712	\$ 652,120,212	\$ 639,554,541	\$ 16,000,712	\$ 655,555,253
Recommended budget actions:						
• Adjust constitutional officer position chart	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust sheriff deputies' entry level salaries	0	0	0	1,573,462	0	1,573,462
• Provide funding to support new and expanded jail capacity	0	0	0	206,723	0	206,723
• Provide funding to support per diem payments to localities and regional jails	11,310,001	0	11,310,001	0	0	0
• Realign appropriations for sheriffs and regional jails	0	0	0	0	0	0
• Revise language related to the collection of delinquent court fines and fees	0	0	0	0	0	0
• Revise language related to the sheriffs' career development plan	0	0	0	0	0	0
Total recommended budget actions	\$ 11,310,001	\$ 0	\$ 11,310,001	\$ 1,780,185	\$ 0	\$ 1,780,185
Total recommended funding	\$ 647,429,501	\$ 16,000,712	\$ 663,430,213	\$ 641,334,726	\$ 16,000,712	\$ 657,335,438
Position level:						
Legislative appropriation positions	20.00	1.00	21.00	20.00	1.00	21.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	20.00	1.00	21.00	20.00	1.00	21.00
Department of General Services						
Legislative appropriation	\$ 21,455,642	\$ 205,625,152	\$ 227,080,794	\$ 21,497,820	\$ 207,083,006	\$ 228,580,826
Recommended budget actions:						
• Adjust appropriation for the Bureau of Capital Outlay Management	\$ 0	\$ (170,600)	\$ (170,600)	\$ 0	\$ (575,400)	\$ (575,400)
• Adjust Division of Consolidated Laboratory Services internal service fund appropriation	0	0	0	0	600,000	600,000
• Adjust Federal Safe Drinking Water Act Testing Fund appropriation	0	0	0	0	136,000	136,000
• Analyze the state's option to take ownership of property at the Center for Innovative Technology Complex	0	0	0	0	25,000	25,000
• Increase appropriation for eVA system and strategic sourcing initiative	0	3,086,414	3,086,414	0	3,672,176	3,672,176
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(298,177)	0	(298,177)
• Provide additional parking facilities appropriation	0	0	0	0	1,000,000	1,000,000

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide new internal service fund analyst position	0	0	0	0	109,000	109,000
Total recommended budget actions	\$ 0	\$ 2,915,814	\$ 2,915,814	\$(298,177)	\$ 4,966,776	\$ 4,668,599
Total recommended funding	\$ 21,455,642	\$ 208,540,966	\$ 229,996,608	\$ 21,199,643	\$ 212,049,782	\$ 233,249,425
Position level:						
Legislative appropriation positions	252.00	408.50	660.50	252.00	408.50	660.50
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	252.00	408.50	660.50	253.00	408.50	661.50
Department of Human Resource Management						
Legislative appropriation	\$ 8,308,714	\$ 7,958,435	\$ 16,267,149	\$ 8,331,944	\$ 7,969,181	\$ 16,301,125
Recommended budget actions:						
• Amend language to require nongeneral fund agencies to support the costs of the Shared Services Center	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
• Correct elimination of general fund support for employee compensation data	0	0	0	0	0	0
• Correct fund detail for Employee Dispute Resolution	0	0	0	0	0	0
• Create new service area for the Shared Services Center	0	0	0	0	0	0
• Fund the statewide training coordinator position	0	0	0	0	131,367	131,367
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(11,095)	0	(11,095)
• Prioritize the settlement of workers' compensation claims	0	0	0	0	0	0
• Provide additional staff to support the Shared Services Center	0	0	0	0	0	0
• Revert special fund balance for the administration of the health insurance fund	0	0	0	0	0	0
• Study the impact of minimum salary for state employees	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$(11,095)	\$ 131,367	\$ 120,272
Total recommended funding	\$ 8,308,714	\$ 7,958,435	\$ 16,267,149	\$ 8,320,849	\$ 8,100,548	\$ 16,421,397
Position level:						
Legislative appropriation positions	58.40	47.60	106.00	58.40	47.60	106.00
Recommended budget actions	0.00	0.00	0.00	0.00	1.00	1.00
Total recommended positions	58.40	47.60	106.00	58.40	48.60	107.00
Administration of Health Insurance						
Legislative appropriation	\$ 0	\$ 1,350,250,000	\$ 1,350,250,000	\$ 0	\$ 1,350,250,000	\$ 1,350,250,000
Recommended budget actions:						
• Increase appropriation for the local health benefit services	\$ 0	\$ 47,035,284	\$ 47,035,284	\$ 0	\$ 68,268,507	\$ 68,268,507
• Increase state health insurance fund appropriation	0	176,216,493	176,216,493	0	200,945,823	200,945,823
Total recommended budget actions	\$ 0	\$ 223,251,777	\$ 223,251,777	\$ 0	\$ 269,214,330	\$ 269,214,330
Total recommended funding	\$ 0	\$ 1,573,501,777	\$ 1,573,501,777	\$ 0	\$ 1,619,464,330	\$ 1,619,464,330
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Department of Elections						
Legislative appropriation	\$ 8,636,870	\$ 4,357,399	\$ 12,994,269	\$ 8,518,924	\$ 4,402,809	\$ 12,921,733
Recommended budget actions:						
• Adjust allocation for voter identification outreach	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Correct fund detail for nongeneral fund expenditures	0	0	0	0	0	0
• Fund costs associated with the National Voter Registration Act	0	0	0	213,423	0	213,423
• Improve website capability for reporting election results	30,000	0	30,000	30,000	0	30,000
• Increase federal Help America Vote Act appropriation	0	1,162,000	1,162,000	0	2,913,751	2,913,751
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(25,344)	0	(25,344)
• Replace voting equipment	0	0	0	1,640,333	0	1,640,333
Total recommended budget actions	\$ 30,000	\$ 1,162,000	\$ 1,192,000	\$ 1,858,412	\$ 2,913,751	\$ 4,772,163
Total recommended funding	\$ 8,666,870	\$ 5,519,399	\$ 14,186,269	\$ 10,377,336	\$ 7,316,560	\$ 17,693,896
Position level:						
Legislative appropriation positions	30.00	7.00	37.00	30.00	7.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	30.00	7.00	37.00	30.00	7.00	37.00
Office of Administration Total						
Grand total recommended funds	\$ 687,052,778	\$ 1,811,521,289	\$ 2,498,574,067	\$ 682,426,272	\$ 1,862,931,932	\$ 2,545,358,204
Grand total recommended positions	371.40	464.10	835.50	372.40	465.10	837.50

Office of Agriculture and Forestry Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Agriculture and Forestry						
Legislative appropriation	\$ 359,438	\$ 0	\$ 359,438	\$ 360,009	\$ 0	\$ 360,009
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 359,438	\$ 0	\$ 359,438	\$ 360,009	\$ 0	\$ 360,009
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Legislative appropriation	\$ 33,176,063	\$ 29,581,211	\$ 62,757,274	\$ 33,523,116	\$ 29,581,211	\$ 63,104,327
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	\$(282,000)	\$ 0	\$(282,000)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$(282,000)	\$ 0	\$(282,000)
Total recommended funding	\$ 33,176,063	\$ 29,581,211	\$ 62,757,274	\$ 33,241,116	\$ 29,581,211	\$ 62,822,327
Position level:						
Legislative appropriation positions	321.00	205.00	526.00	321.00	205.00	526.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	321.00	205.00	526.00	321.00	205.00	526.00
Department of Forestry						
Legislative appropriation	\$ 15,895,367	\$ 12,841,896	\$ 28,737,263	\$ 16,446,507	\$ 12,848,747	\$ 29,295,254
Recommended budget actions:						
• Correct embedded funding amounts for the Reforestation of Timberlands program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	\$(20,000)	0	\$(20,000)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$(20,000)	\$ 0	\$(20,000)
Total recommended funding	\$ 15,895,367	\$ 12,841,896	\$ 28,737,263	\$ 16,426,507	\$ 12,848,747	\$ 29,275,254
Position level:						
Legislative appropriation positions	173.59	113.41	287.00	174.59	113.41	288.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	173.59	113.41	287.00	174.59	113.41	288.00
Agricultural Council						
Legislative appropriation	\$ 0	\$ 490,334	\$ 490,334	\$ 0	\$ 490,334	\$ 490,334
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 490,334	\$ 490,334	\$ 0	\$ 490,334	\$ 490,334
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Legislative appropriation	\$ 0	\$ 3,126,889	\$ 3,126,889	\$ 0	\$ 3,116,161	\$ 3,116,161
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 3,126,889	\$ 3,126,889	\$ 0	\$ 3,116,161	\$ 3,116,161
Position level:						

Office of Agriculture and Forestry Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00
Office of Agriculture and Forestry Total						
Grand total recommended funds	\$ 49,430,868	\$ 46,040,330	\$ 95,471,198	\$ 50,027,632	\$ 46,036,453	\$ 96,064,085
Grand total recommended positions	497.59	328.41	826.00	498.59	328.41	827.00

Office of Commerce and Trade Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Commerce and Trade						
Legislative appropriation	\$ 658,935	\$ 0	\$ 658,935	\$ 659,948	\$ 0	\$ 659,948
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 658,935	\$ 0	\$ 658,935	\$ 659,948	\$ 0	\$ 659,948
Position level:						
Legislative appropriation positions	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
Economic Development Incentive Payments						
Legislative appropriation	\$ 51,910,436	\$ 250,000	\$ 52,160,436	\$ 67,613,444	\$ 250,000	\$ 67,863,444
Recommended budget actions:						
• Provide additional funding for the Governor's Development Opportunity Fund	\$ 9,916,000	\$ 0	\$ 9,916,000	\$ 10,750,000	\$ 0	\$ 10,750,000
• Provide funding for the Virginia Tourism Growth Incentive Fund	0	0	0	500,000	0	500,000
Total recommended budget actions	\$ 9,916,000	\$ 0	\$ 9,916,000	\$ 11,250,000	\$ 0	\$ 11,250,000
Total recommended funding	\$ 61,826,436	\$ 250,000	\$ 62,076,436	\$ 78,863,444	\$ 250,000	\$ 79,113,444
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Legislative appropriation	\$ 0	\$ 1,648,449	\$ 1,648,449	\$ 0	\$ 1,648,465	\$ 1,648,465
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 1,648,449	\$ 1,648,449	\$ 0	\$ 1,648,465	\$ 1,648,465
Position level:						
Legislative appropriation positions	0.00	12.00	12.00	0.00	12.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	12.00	12.00	0.00	12.00	12.00
Department of Housing and Community Development						
Legislative appropriation	\$ 41,082,524	\$ 229,724,719	\$ 270,807,243	\$ 41,065,971	\$ 229,724,719	\$ 270,790,690
Recommended budget actions:						
• Allocate a portion of community development grant funding for administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Delay implementation of federal rental assistance contract	0	(172,277,106)	(172,277,106)	0	0	0
• Provide support for rapid re-housing	0	0	0	1,000,000	0	1,000,000
• Provide support for the Community Business Launch Program	0	0	0	1,000,000	0	1,000,000
Total recommended budget actions	\$ 0	\$ (172,277,106)	\$ (172,277,106)	\$ 2,000,000	\$ 0	\$ 2,000,000
Total recommended funding	\$ 41,082,524	\$ 57,447,613	\$ 98,530,137	\$ 43,065,971	\$ 229,724,719	\$ 272,790,690
Position level:						
Legislative appropriation positions	56.25	53.25	109.50	56.25	53.25	109.50
Recommended budget actions	0.00	-1.50	-1.50	1.00	0.00	1.00
Total recommended positions	56.25	51.75	108.00	57.25	53.25	110.50
Department of Labor and Industry						
Legislative appropriation	\$ 7,769,532	\$ 6,969,071	\$ 14,738,603	\$ 7,793,830	\$ 6,981,712	\$ 14,775,542

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 7,769,532	\$ 6,969,071	\$ 14,738,603	\$ 7,793,830	\$ 6,981,712	\$ 14,775,542
Position level:						
Legislative appropriation positions	114.66	76.34	191.00	114.66	76.34	191.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	114.66	76.34	191.00	114.66	76.34	191.00
Department of Mines, Minerals and Energy						
Legislative appropriation	\$ 13,396,778	\$ 22,467,155	\$ 35,863,933	\$ 11,992,513	\$ 22,497,782	\$ 34,490,295
Recommended budget actions:						
• Modify Oil Overcharge Fund language	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(134,754)	0	(134,754)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	(134,754)	\$ 0	(134,754)
Total recommended funding	\$ 13,396,778	\$ 22,467,155	\$ 35,863,933	\$ 11,857,759	\$ 22,497,782	\$ 34,355,541
Position level:						
Legislative appropriation positions	156.43	76.57	233.00	156.43	76.57	233.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	156.43	76.57	233.00	156.43	76.57	233.00
Department of Professional and Occupational Regulation						
Legislative appropriation	\$ 0	\$ 22,153,069	\$ 22,153,069	\$ 0	\$ 22,153,069	\$ 22,153,069
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 22,153,069	\$ 22,153,069	\$ 0	\$ 22,153,069	\$ 22,153,069
Position level:						
Legislative appropriation positions	0.00	203.00	203.00	0.00	203.00	203.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	203.00	203.00	0.00	203.00	203.00
Department of Small Business and Supplier Diversity						
Legislative appropriation	\$ 5,851,632	\$ 2,382,321	\$ 8,233,953	\$ 5,864,265	\$ 2,382,321	\$ 8,246,586
Recommended budget actions:						
• Amend language related to the Insurance or Guarantee Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(500,000)	0	(500,000)
• Transfer additional position for Virginia Jobs Investment Program to the Virginia Economic Development Partnership	0	0	0	(67,791)	0	(67,791)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	(567,791)	\$ 0	(567,791)
Total recommended funding	\$ 5,851,632	\$ 2,382,321	\$ 8,233,953	\$ 5,296,474	\$ 2,382,321	\$ 7,678,795
Position level:						
Legislative appropriation positions	29.00	34.00	63.00	29.00	34.00	63.00
Recommended budget actions	0.00	0.00	0.00	-1.00	0.00	-1.00
Total recommended positions	29.00	34.00	63.00	28.00	34.00	62.00
Fort Monroe Authority						
Legislative appropriation	\$ 6,718,155	\$ 0	\$ 6,718,155	\$ 5,489,033	\$ 0	\$ 5,489,033
Recommended budget actions:						
• Provide additional funds for payments in lieu of taxes	\$ 345,663	\$ 0	\$ 345,663	\$ 345,663	\$ 0	\$ 345,663

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ 345,663	\$ 0	\$ 345,663	\$ 345,663	\$ 0	\$ 345,663
Total recommended funding	\$ 7,063,818	\$ 0	\$ 7,063,818	\$ 5,834,696	\$ 0	\$ 5,834,696
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Legislative appropriation	\$ 18,887,705	\$ 0	\$ 18,887,705	\$ 18,406,205	\$ 0	\$ 18,406,205
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	\$ (297,532)	\$ 0	\$ (297,532)
• Provide funding for the Virginia Coalfield Economic Development Authority	0	0	0	1,200,000	0	1,200,000
• Transfer funding for the Virginia Jobs Investment Program to the Virginia Economic Development Partnership	0	0	0	67,791	0	67,791
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 970,259	\$ 0	\$ 970,259
Total recommended funding	\$ 18,887,705	\$ 0	\$ 18,887,705	\$ 19,376,464	\$ 0	\$ 19,376,464
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission						
Legislative appropriation	\$ 0	\$ 596,236,360	\$ 596,236,360	\$ 0	\$ 609,255,694	\$ 609,255,694
Recommended budget actions:						
• Increase appropriation to support Unemployment Insurance operations	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 597,736,360	\$ 597,736,360	\$ 0	\$ 609,255,694	\$ 609,255,694
Position level:						
Legislative appropriation positions	0.00	865.00	865.00	0.00	865.00	865.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	865.00	865.00	0.00	865.00	865.00
Virginia Tourism Authority						
Legislative appropriation	\$ 20,225,218	\$ 0	\$ 20,225,218	\$ 20,225,560	\$ 0	\$ 20,225,560
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	\$ (75,000)	\$ 0	\$ (75,000)
• Provide funding for the Commonwealth's contractual commitment to promote tourism with China	0	0	0	400,000	0	400,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 325,000	\$ 0	\$ 325,000
Total recommended funding	\$ 20,225,218	\$ 0	\$ 20,225,218	\$ 20,550,560	\$ 0	\$ 20,550,560
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Office of Commerce and Trade Total						
Grand total recommended funds	\$ 176,762,578	\$ 711,054,038	\$ 887,816,616	\$ 193,299,146	\$ 894,893,762	\$ 1,088,192,908
Grand total recommended positions	363.34	1,318.66	1,682.00	363.34	1,320.16	1,683.50

Office of Education Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Education						
Legislative appropriation	\$ 633,474	\$ 0	\$ 633,474	\$ 634,296	\$ 0	\$ 634,296
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 633,474	\$ 0	\$ 633,474	\$ 634,296	\$ 0	\$ 634,296
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Legislative appropriation	\$ 51,089,771	\$ 42,550,868	\$ 93,640,639	\$ 51,192,480	\$ 42,551,242	\$ 93,743,722
Recommended budget actions:						
• Expand uses of information technology academy funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Fund additional positions supporting under-performing schools	0	0	0	572,976	0	572,976
• Provide funding for expedited retake of SOL tests	0	0	0	200,000	0	200,000
• Provide one-time funding to expand computer adaptive testing	0	0	0	732,000	0	732,000
• Provide principal training at under-performing schools	0	0	0	713,000	0	713,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 2,217,976	\$ 0	\$ 2,217,976
Total recommended funding	\$ 51,089,771	\$ 42,550,868	\$ 93,640,639	\$ 53,410,456	\$ 42,551,242	\$ 95,961,698
Position level:						
Legislative appropriation positions	136.00	178.50	314.50	136.00	178.50	314.50
Recommended budget actions	0.00	0.00	0.00	5.00	0.00	5.00
Total recommended positions	136.00	178.50	314.50	141.00	178.50	319.50
Direct Aid to Public Education						
Legislative appropriation	\$ 5,498,605,141	\$ 1,532,228,378	\$ 7,030,833,519	\$ 5,590,497,356	\$ 1,495,614,825	\$ 7,086,112,181
Recommended budget actions:						
• Adjust sales tax distribution for public education	\$ (2,402,706)	\$ 0	\$ (2,402,706)	\$ (3,624,989)	\$ 0	\$ (3,624,989)
• Appropriate additional Literary Fund proceeds	(15,000,000)	15,000,000	0	0	0	0
• Appropriate additional Literary Fund proceeds for teacher retirement	(25,000,000)	25,000,000	0	0	0	0
• Appropriate additional Lottery revenues	(28,100,881)	28,100,881	0	0	0	0
• Capture teacher retirement fund savings	0	0	0	(10,400,131)	150,000,000	139,599,869
• Correct Literary Fund appropriation	0	10,000,000	10,000,000	0	9,750,000	9,750,000
• Increase Virginia Preschool Initiative participation	0	0	0	0	0	0
• Provide School Breakfast Program incentive funding	0	0	0	537,297	0	537,297
• Replace revenue decline in driver education funds	1,317,973	(1,317,973)	0	1,369,222	(1,369,222)	0
• Update annual school-age population count	0	0	0	1,627,172	0	1,627,172
• Update cost of incentive accounts	147,167	0	147,167	(69,711)	0	(69,711)
• Update costs for Lottery accounts	(12,183,803)	0	(12,183,803)	(4,132,994)	0	(4,132,994)

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Update costs of categorical programs	(1,304,955)	0	(1,304,955)	(694,417)	0	(694,417)
• Update costs of the Standards of Quality (SOQ)	(6,433,109)	0	(6,433,109)	(7,757,440)	0	(7,757,440)
• Update Lottery proceeds for public education	(7,453,753)	7,452,869	(884)	(21,665,218)	21,667,925	2,707
Total recommended budget actions	\$ (96,414,067)	\$ 84,235,777	\$ (12,178,290)	\$ (44,811,209)	\$ 180,048,703	\$ 135,237,494
Total recommended funding	\$ 5,402,191,074	\$ 1,616,464,155	\$ 7,018,655,229	\$ 5,545,686,147	\$ 1,675,663,528	\$ 7,221,349,675
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Legislative appropriation	\$ 9,524,398	\$ 1,238,759	\$ 10,763,157	\$ 9,529,217	\$ 1,238,954	\$ 10,768,171
Recommended budget actions:						
• Appropriate funding for surplus revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,000	\$ 11,000
• Authorize acceptance of bequeathed land	0	0	0	0	0	0
• Conduct evaluation of electrical systems and provide staff training	0	0	0	29,537	0	29,537
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 29,537	\$ 11,000	\$ 40,537
Total recommended funding	\$ 9,524,398	\$ 1,238,759	\$ 10,763,157	\$ 9,558,754	\$ 1,249,954	\$ 10,808,708
Position level:						
Legislative appropriation positions	185.50	0.00	185.50	185.50	0.00	185.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	185.50	0.00	185.50	185.50	0.00	185.50
State Council of Higher Education for Virginia						
Legislative appropriation	\$ 81,222,260	\$ 9,426,916	\$ 90,649,176	\$ 81,258,038	\$ 9,430,265	\$ 90,688,303
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 81,222,260	\$ 9,426,916	\$ 90,649,176	\$ 81,258,038	\$ 9,430,265	\$ 90,688,303
Position level:						
Legislative appropriation positions	34.00	17.00	51.00	34.00	17.00	51.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	34.00	17.00	51.00	34.00	17.00	51.00
Christopher Newport University						
Legislative appropriation	\$ 30,575,618	\$ 99,461,626	\$ 130,037,244	\$ 30,582,564	\$ 99,461,626	\$ 130,044,190
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (601,975)	\$ 0	\$ (601,975)	\$ (601,975)	\$ 0	\$ (601,975)
• Increase nongeneral fund appropriation in auxiliary program	0	10,397,450	10,397,450	0	10,397,450	10,397,450
• Increase nongeneral fund appropriation in instructional programs	0	1,686,458	1,686,458	0	1,686,458	1,686,458
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
Total recommended budget actions	\$ (601,975)	\$ 12,083,908	\$ 11,481,933	\$ (501,975)	\$ 12,083,908	\$ 11,581,933
Total recommended funding	\$ 29,973,643	\$ 111,545,534	\$ 141,519,177	\$ 30,080,589	\$ 111,545,534	\$ 141,626,123
Position level:						
Legislative appropriation positions	340.96	552.78	893.74	341.56	553.18	894.74

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	340.96	552.78	893.74	341.56	553.18	894.74
The College of William and Mary in Virginia						
Legislative appropriation	\$ 44,847,929	\$ 256,873,904	\$ 301,721,833	\$ 44,651,948	\$ 256,873,904	\$ 301,525,852
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (2,338,873)	\$ 0	\$ (2,338,873)	\$ (2,338,873)	\$ 0	\$ (2,338,873)
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	9,272,754	9,272,754	0	9,272,754	9,272,754
• Increase nongeneral fund appropriation to reflect increased debt service payments for an educational and general capital project	0	256,357	256,357	0	491,557	491,557
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	0	3,074,400	3,074,400	0	3,074,400	3,074,400
• Increase nongeneral fund appropriation to support undergraduate financial assistance	0	2,594,505	2,594,505	0	2,594,505	2,594,505
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
• Provide sum sufficient appropriation authority for student financial assistance	0	0	0	0	0	0
Total recommended budget actions	\$ (2,338,873)	\$ 15,198,016	\$ 12,859,143	\$ (2,238,873)	\$ 15,433,216	\$ 13,194,343
Total recommended funding	\$ 42,509,056	\$ 272,071,920	\$ 314,580,976	\$ 42,413,075	\$ 272,307,120	\$ 314,720,195
Position level:						
Legislative appropriation positions	542.66	882.96	1,425.62	542.66	882.96	1,425.62
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	542.66	882.96	1,425.62	542.66	882.96	1,425.62
Richard Bland College						
Legislative appropriation	\$ 6,147,599	\$ 7,543,050	\$ 13,690,649	\$ 6,148,844	\$ 7,543,050	\$ 13,691,894
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (64,754)	\$ 0	\$ (64,754)	\$ (64,754)	\$ 0	\$ (64,754)
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	0	518,156	518,156	0	518,156	518,156
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
Total recommended budget actions	\$ (64,754)	\$ 518,156	\$ 453,402	\$ 35,246	\$ 518,156	\$ 553,402
Total recommended funding	\$ 6,082,845	\$ 8,061,206	\$ 14,144,051	\$ 6,184,090	\$ 8,061,206	\$ 14,245,296
Position level:						
Legislative appropriation positions	70.43	41.41	111.84	70.43	41.41	111.84
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	70.43	41.41	111.84	70.43	41.41	111.84
Virginia Institute of Marine Science						
Legislative appropriation	\$ 18,445,301	\$ 24,908,331	\$ 43,353,632	\$ 18,448,634	\$ 24,908,331	\$ 43,356,965
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 18,445,301	\$ 24,908,331	\$ 43,353,632	\$ 18,448,634	\$ 24,908,331	\$ 43,356,965

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	281.02	99.30	380.32	281.02	99.30	380.32
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	281.02	99.30	380.32	281.02	99.30	380.32
George Mason University						
Legislative appropriation	\$ 140,845,487	\$ 771,047,950	\$ 911,893,437	\$ 140,870,251	\$ 793,947,950	\$ 934,818,201
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (4,705,571)	\$ 0	\$ (4,705,571)	\$ (4,705,571)	\$ 0	\$ (4,705,571)
• Increase undergraduate financial assistance	0	0	0	303,231	0	303,231
• Transfers auxiliary enterprise funds between fund details	0	0	0	0	0	0
Total recommended budget actions	\$ (4,705,571)	\$ 0	\$ (4,705,571)	\$ (4,402,340)	\$ 0	\$ (4,402,340)
Total recommended funding	\$ 136,139,916	\$ 771,047,950	\$ 907,187,866	\$ 136,467,911	\$ 793,947,950	\$ 930,415,861
Position level:						
Legislative appropriation positions	1,082.14	3,072.57	4,154.71	1,082.14	3,072.57	4,154.71
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,082.14	3,072.57	4,154.71	1,082.14	3,072.57	4,154.71
James Madison University						
Legislative appropriation	\$ 82,394,547	\$ 418,593,234	\$ 500,987,781	\$ 82,404,477	\$ 421,051,656	\$ 503,456,133
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (3,113,308)	\$ 0	\$ (3,113,308)	\$ (3,113,308)	\$ 0	\$ (3,113,308)
• Increase nongeneral fund appropriation in educational and general programs	0	14,988,788	14,988,788	0	14,988,788	14,988,788
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
• Reallocate auxiliary appropriation	0	0	0	0	0	0
Total recommended budget actions	\$ (3,113,308)	\$ 14,988,788	\$ 11,875,480	\$ (3,013,308)	\$ 14,988,788	\$ 11,975,480
Total recommended funding	\$ 79,281,239	\$ 433,582,022	\$ 512,863,261	\$ 79,391,169	\$ 436,040,444	\$ 515,431,613
Position level:						
Legislative appropriation positions	1,072.17	2,166.59	3,238.76	1,072.17	2,166.59	3,238.76
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,072.17	2,166.59	3,238.76	1,072.17	2,166.59	3,238.76
Longwood University						
Legislative appropriation	\$ 29,268,503	\$ 88,206,746	\$ 117,475,249	\$ 29,274,550	\$ 89,838,455	\$ 119,113,005
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (542,707)	\$ 0	\$ (542,707)	\$ (542,707)	\$ 0	\$ (542,707)
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	2,300,000	2,300,000	0	2,300,000	2,300,000
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
Total recommended budget actions	\$ (542,707)	\$ 2,300,000	\$ 1,757,293	\$ (442,707)	\$ 2,300,000	\$ 1,857,293
Total recommended funding	\$ 28,725,796	\$ 90,506,746	\$ 119,232,542	\$ 28,831,843	\$ 92,138,455	\$ 120,970,298
Position level:						
Legislative appropriation positions	285.89	471.67	757.56	287.89	471.67	759.56
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	285.89	471.67	757.56	287.89	471.67	759.56
Norfolk State University						
Legislative appropriation	\$ 50,570,039	\$ 104,821,167	\$ 155,391,206	\$ 50,578,816	\$ 104,821,167	\$ 155,399,983
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (550,089)	\$ 0	\$ (550,089)	\$ (550,089)	\$ 0	\$ (550,089)
• Increase nongeneral fund positions	0	0	0	0	0	0
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
• Provide additional support for base operations	0	0	0	376,573	0	376,573
Total recommended budget actions	\$ (550,089)	\$ 0	\$ (550,089)	\$ (73,516)	\$ 0	\$ (73,516)
Total recommended funding	\$ 50,019,950	\$ 104,821,167	\$ 154,841,117	\$ 50,505,300	\$ 104,821,167	\$ 155,326,467
Position level:						
Legislative appropriation positions	494.37	501.75	996.12	494.37	501.75	996.12
Recommended budget actions	-6.00	180.00	174.00	-6.00	180.00	174.00
Total recommended positions	488.37	681.75	1,170.12	488.37	681.75	1,170.12
Old Dominion University						
Legislative appropriation	\$ 130,497,240	\$ 240,271,783	\$ 370,769,023	\$ 130,379,652	\$ 240,271,783	\$ 370,651,435
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (2,230,669)	\$ 0	\$ (2,230,669)	\$ (2,230,669)	\$ 0	\$ (2,230,669)
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	14,949,745	14,949,745	0	14,949,745	14,949,745
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	0	8,045,622	8,045,622	0	8,045,622	8,045,622
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
• Provide additional support for base operations	0	0	0	1,468,655	0	1,468,655
Total recommended budget actions	\$ (2,230,669)	\$ 22,995,367	\$ 20,764,698	\$ (662,014)	\$ 22,995,367	\$ 22,333,353
Total recommended funding	\$ 128,266,571	\$ 263,267,150	\$ 391,533,721	\$ 129,717,638	\$ 263,267,150	\$ 392,984,788
Position level:						
Legislative appropriation positions	1,054.21	1,390.98	2,445.19	1,054.21	1,390.98	2,445.19
Recommended budget actions	-18.70	7.00	-11.70	-19.70	7.00	-12.70
Total recommended positions	1,035.51	1,397.98	2,433.49	1,034.51	1,397.98	2,432.49
Radford University						
Legislative appropriation	\$ 54,108,547	\$ 139,768,338	\$ 193,876,885	\$ 54,118,676	\$ 139,768,338	\$ 193,887,014
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (1,113,249)	\$ 0	\$ (1,113,249)	\$ (1,113,249)	\$ 0	\$ (1,113,249)
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
Total recommended budget actions	\$ (1,113,249)	\$ 0	\$ (1,113,249)	\$ (1,013,249)	\$ 0	\$ (1,013,249)
Total recommended funding	\$ 52,995,298	\$ 139,768,338	\$ 192,763,636	\$ 53,105,427	\$ 139,768,338	\$ 192,873,765
Position level:						
Legislative appropriation positions	636.39	812.69	1,449.08	636.39	812.69	1,449.08
Recommended budget actions	-5.00	0.00	-5.00	-5.00	0.00	-5.00
Total recommended positions	631.39	812.69	1,444.08	631.39	812.69	1,444.08

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
University of Mary Washington						
Legislative appropriation	\$ 25,463,021	\$ 84,943,308	\$ 110,406,329	\$ 25,467,960	\$ 84,943,338	\$ 110,411,298
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (635,447)	\$ 0	\$ (635,447)	\$ (635,447)	\$ 0	\$ (635,447)
• Increase undergraduate student financial assistance	0	0	0	577,380	0	577,380
Total recommended budget actions	\$ (635,447)	\$ 0	\$ (635,447)	\$ (58,067)	\$ 0	\$ (58,067)
Total recommended funding	\$ 24,827,574	\$ 84,943,308	\$ 109,770,882	\$ 25,409,893	\$ 84,943,338	\$ 110,353,231
Position level:						
Legislative appropriation positions	228.66	465.00	693.66	228.66	465.00	693.66
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Legislative appropriation	\$ 141,182,175	\$ 997,928,309	\$ 1,139,110,484	\$ 141,194,300	\$ 997,928,309	\$ 1,139,122,609
Recommended budget actions:						
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,790,000	\$ 9,790,000
• Adjust the position level and nongeneral fund appropriation for sponsored programs	0	(1,066,000)	(1,066,000)	0	(1,066,000)	(1,066,000)
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	(8,160,065)	0	(8,160,065)	(8,160,065)	0	(8,160,065)
• Increase the nongeneral fund appropriation to reflect additional revenue for student financial assistance	0	17,315,000	17,315,000	0	17,315,000	17,315,000
• Increase the nongeneral fund appropriation to reflect additional tuition and fee revenue	0	20,650,000	20,650,000	0	20,650,000	20,650,000
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
Total recommended budget actions	\$ (8,160,065)	\$ 36,899,000	\$ 28,738,935	\$ (8,060,065)	\$ 46,689,000	\$ 38,628,935
Total recommended funding	\$ 133,022,110	\$ 1,034,827,309	\$ 1,167,849,419	\$ 133,134,235	\$ 1,044,617,309	\$ 1,177,751,544
Position level:						
Legislative appropriation positions	1,082.63	6,043.43	7,126.06	1,082.63	6,043.43	7,126.06
Recommended budget actions	0.00	-96.26	-96.26	0.00	-96.26	-96.26
Total recommended positions	1,082.63	5,947.17	7,029.80	1,082.63	5,947.17	7,029.80
University of Virginia Medical Center						
Legislative appropriation	\$ 0	\$ 1,418,605,170	\$ 1,418,605,170	\$ 0	\$ 1,474,905,325	\$ 1,474,905,325
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 1,418,605,170	\$ 1,418,605,170	\$ 0	\$ 1,474,905,325	\$ 1,474,905,325
Position level:						
Legislative appropriation positions	0.00	5,907.22	5,907.22	0.00	6,047.22	6,047.22
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	5,907.22	5,907.22	0.00	6,047.22	6,047.22
University of Virginia's College at Wise						
Legislative appropriation	\$ 15,718,074	\$ 27,221,611	\$ 42,939,685	\$ 15,720,325	\$ 27,221,611	\$ 42,941,936
Recommended budget actions:						

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (126,330)	\$ 0	\$ (126,330)	\$ (126,330)	\$ 0	\$ (126,330)
• Increase nongeneral fund appropriation to reflect additional tuition revenue	0	750,000	750,000	0	750,000	750,000
• Increase undergraduate financial assistance	0	0	0	100,000	0	100,000
• Provide additional support for base operations	0	0	0	115,613	0	115,613
Total recommended budget actions	\$ (126,330)	\$ 750,000	\$ 623,670	\$ 89,283	\$ 750,000	\$ 839,283
Total recommended funding	\$ 15,591,744	\$ 27,971,611	\$ 43,563,355	\$ 15,809,608	\$ 27,971,611	\$ 43,781,219
Position level:						
Legislative appropriation positions	165.26	168.94	334.20	165.26	168.94	334.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	165.26	168.94	334.20	165.26	168.94	334.20
Virginia Commonwealth University						
Legislative appropriation	\$ 199,084,812	\$ 865,914,377	\$ 1,064,999,189	\$ 199,099,166	\$ 866,414,377	\$ 1,065,513,543
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (5,377,759)	\$ 0	\$ (5,377,759)	\$ (5,377,759)	\$ 0	\$ (5,377,759)
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	19,239,367	19,239,367	0	19,239,367	19,239,367
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
• Provide additional nongeneral fund appropriation to support the Qatar campus revenues	0	500,000	500,000	0	500,000	500,000
• Transfer dollars from hospital revenues to higher education operating fund group	0	0	0	0	0	0
• Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs	0	0	0	0	0	0
Total recommended budget actions	\$ (5,377,759)	\$ 19,739,367	\$ 14,361,608	\$ (5,277,759)	\$ 19,739,367	\$ 14,461,608
Total recommended funding	\$ 193,707,053	\$ 885,653,744	\$ 1,079,360,797	\$ 193,821,407	\$ 886,153,744	\$ 1,079,975,151
Position level:						
Legislative appropriation positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Legislative appropriation	\$ 405,389,746	\$ 1,211,955,327	\$ 1,617,345,073	\$ 405,404,847	\$ 1,225,856,033	\$ 1,631,260,880
Recommended budget actions:						
• Align workforce development appropriation to correct service area	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	(8,226,680)	0	(8,226,680)	(8,226,680)	0	(8,226,680)
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	25,693,412	25,693,412	0	25,693,412	25,693,412
• Increase undergraduate student financial assistance	0	0	0	200,000	0	200,000

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide additional appropriation for auxiliary, student financial assistance and workforce development programs	0	19,300,000	19,300,000	0	19,300,000	19,300,000
• Provide funding for student financial assistance for industry-based certifications	0	0	0	1,000,000	0	1,000,000
• Transfer appropriation for non-credit workforce development programs	0	0	0	0	0	0
Total recommended budget actions	\$ (8,226,680)	\$ 44,993,412	\$ 36,766,732	\$ (7,026,680)	\$ 44,993,412	\$ 37,966,732
Total recommended funding	\$ 397,163,066	\$ 1,256,948,739	\$ 1,654,111,805	\$ 398,378,167	\$ 1,270,849,445	\$ 1,669,227,612
Position level:						
Legislative appropriation positions	5,542.57	5,794.58	11,337.15	5,542.57	5,794.58	11,337.15
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5,542.57	5,794.58	11,337.15	5,542.57	5,794.58	11,337.15
Virginia Military Institute						
Legislative appropriation	\$ 13,515,884	\$ 59,366,652	\$ 72,882,536	\$ 13,518,677	\$ 59,766,656	\$ 73,285,333
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (441,825)	\$ 0	\$ (441,825)	\$ (441,825)	\$ 0	\$ (441,825)
• Increase auxiliary enterprises nongeneral fund appropriation	0	1,400,000	1,400,000	0	1,400,000	1,400,000
• Increase educational and general program nongeneral fund appropriation	0	1,916,000	1,916,000	0	1,916,000	1,916,000
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
• Increase Unique Military Activities nongeneral fund appropriation	0	121,000	121,000	0	100,000	100,000
Total recommended budget actions	\$ (441,825)	\$ 3,437,000	\$ 2,995,175	\$ (341,825)	\$ 3,416,000	\$ 3,074,175
Total recommended funding	\$ 13,074,059	\$ 62,803,652	\$ 75,877,711	\$ 13,176,852	\$ 63,182,656	\$ 76,359,508
Position level:						
Legislative appropriation positions	187.71	281.06	468.77	187.71	281.06	468.77
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	187.71	281.06	468.77	187.71	281.06	468.77
Virginia Polytechnic Institute and State University						
Legislative appropriation	\$ 175,804,522	\$ 994,955,696	\$ 1,170,760,218	\$ 175,822,414	\$ 994,955,704	\$ 1,170,778,118
Recommended budget actions:						
• Align auxiliary enterprise fund appropriation	\$ 0	\$ 25,696,537	\$ 25,696,537	\$ 0	\$ 25,696,537	\$ 25,696,537
• Align continuing education nongeneral fund appropriation	0	3,439,750	3,439,750	0	3,439,750	3,439,750
• Align sponsored program appropriation	0	23,900,000	23,900,000	0	23,900,000	23,900,000
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	(6,133,525)	0	(6,133,525)	(6,133,525)	0	(6,133,525)
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	22,346,382	22,346,382	0	22,346,382	22,346,382
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
• Transfer funds for health insurance to cooperative extension	(108,531)	0	(108,531)	(108,531)	0	(108,531)

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ (6,242,056)	\$ 75,382,669	\$ 69,140,613	\$ (6,142,056)	\$ 75,382,669	\$ 69,240,613
Total recommended funding	\$ 169,562,466	\$ 1,070,338,365	\$ 1,239,900,831	\$ 169,680,358	\$ 1,070,338,373	\$ 1,240,018,731
Position level:						
Legislative appropriation positions	1,911.53	4,933.45	6,844.98	1,911.53	4,933.45	6,844.98
Recommended budget actions	0.00	0.00	0.00	-21.00	0.00	-21.00
Total recommended positions	1,911.53	4,933.45	6,844.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Legislative appropriation	\$ 64,840,171	\$ 18,773,112	\$ 83,613,283	\$ 64,841,941	\$ 18,774,331	\$ 83,616,272
Recommended budget actions:						
• Transfer general fund appropriation for health insurance to cooperative extension	\$ 108,531	\$ 0	\$ 108,531	\$ 108,531	\$ 0	\$ 108,531
Total recommended budget actions	\$ 108,531	\$ 0	\$ 108,531	\$ 108,531	\$ 0	\$ 108,531
Total recommended funding	\$ 64,948,702	\$ 18,773,112	\$ 83,721,814	\$ 64,950,472	\$ 18,774,331	\$ 83,724,803
Position level:						
Legislative appropriation positions	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Virginia State University						
Legislative appropriation	\$ 37,600,889	\$ 129,856,855	\$ 167,457,744	\$ 37,602,317	\$ 131,980,827	\$ 169,583,144
Recommended budget actions:						
• Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	\$ (637,174)	\$ 0	\$ (637,174)	\$ (637,174)	\$ 0	\$ (637,174)
• Increase nongeneral fund appropriation for undergraduate student financial assistance	0	0	0	0	822,433	822,433
• Increase undergraduate student financial assistance	0	0	0	100,000	0	100,000
• Provide additional support for base operations	0	0	0	331,341	0	331,341
Total recommended budget actions	\$ (637,174)	\$ 0	\$ (637,174)	\$ (205,833)	\$ 822,433	\$ 616,600
Total recommended funding	\$ 36,963,715	\$ 129,856,855	\$ 166,820,570	\$ 37,396,484	\$ 132,803,260	\$ 170,199,744
Position level:						
Legislative appropriation positions	329.97	486.89	816.86	329.97	486.89	816.86
Recommended budget actions	-6.00	0.00	-6.00	-6.50	0.00	-6.50
Total recommended positions	323.97	486.89	810.86	323.47	486.89	810.36
Cooperative Extension and Agricultural Research Services						
Legislative appropriation	\$ 5,430,442	\$ 6,361,008	\$ 11,791,450	\$ 5,431,684	\$ 6,361,008	\$ 11,792,692
Recommended budget actions:						
• Increase nongeneral fund appropriation to reflect additional federal grant revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 30,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 30,000
Total recommended funding	\$ 5,430,442	\$ 6,361,008	\$ 11,791,450	\$ 5,431,684	\$ 6,391,008	\$ 11,822,692
Position level:						
Legislative appropriation positions	31.75	67.00	98.75	31.75	67.00	98.75
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Legislative appropriation	\$ 1,565,145	\$ 447,477	\$ 2,012,622	\$ 1,566,404	\$ 447,859	\$ 2,014,263
Recommended budget actions:						

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation	\$ 0	\$ 91,667	\$ 91,667	\$ 0	\$ 165,000	\$ 165,000
Total recommended budget actions	\$ 0	\$ 91,667	\$ 91,667	\$ 0	\$ 165,000	\$ 165,000
Total recommended funding	\$ 1,565,145	\$ 539,144	\$ 2,104,289	\$ 1,566,404	\$ 612,859	\$ 2,179,263
Position level:						
Legislative appropriation positions	22.50	15.00	37.50	22.50	15.00	37.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Legislative appropriation	\$ 509,989	\$ 175,184	\$ 685,173	\$ 510,582	\$ 175,588	\$ 686,170
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 509,989	\$ 175,184	\$ 685,173	\$ 510,582	\$ 175,588	\$ 686,170
Position level:						
Legislative appropriation positions	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Legislative appropriation	\$ 7,408,267	\$ 7,939,028	\$ 15,347,295	\$ 8,027,129	\$ 7,950,739	\$ 15,977,868
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	(\$ 61,000)	\$ 0	(\$ 61,000)
• Provide appropriation for operations for the new Yorktown Museum	0	0	0	369,776	0	369,776
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 308,776	\$ 0	\$ 308,776
Total recommended funding	\$ 7,408,267	\$ 7,939,028	\$ 15,347,295	\$ 8,335,905	\$ 7,950,739	\$ 16,286,644
Position level:						
Legislative appropriation positions	97.00	65.00	162.00	97.00	65.00	162.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	98.00	65.00	163.00	98.00	65.00	163.00
The Library Of Virginia						
Legislative appropriation	\$ 27,323,154	\$ 10,528,377	\$ 37,851,531	\$ 27,418,926	\$ 10,549,559	\$ 37,968,485
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 27,323,154	\$ 10,528,377	\$ 37,851,531	\$ 27,418,926	\$ 10,549,559	\$ 37,968,485
Position level:						
Legislative appropriation positions	134.09	63.91	198.00	134.09	63.91	198.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Legislative appropriation	\$ 5,188,359	\$ 6,356,830	\$ 11,545,189	\$ 5,413,512	\$ 6,359,755	\$ 11,773,267
Recommended budget actions:						
• Adjust nongeneral fund appropriation to align with revenue projections	\$ 0	(\$ 300,000)	(\$ 300,000)	\$ 0	(\$ 300,000)	(\$ 300,000)
Total recommended budget actions	\$ 0	(\$ 300,000)	(\$ 300,000)	\$ 0	(\$ 300,000)	(\$ 300,000)
Total recommended funding	\$ 5,188,359	\$ 6,056,830	\$ 11,245,189	\$ 5,413,512	\$ 6,059,755	\$ 11,473,267
Position level:						
Legislative appropriation positions	59.19	34.81	94.00	59.19	34.81	94.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	59.19	34.81	94.00	59.19	34.81	94.00
Virginia Commission for the Arts						
Legislative appropriation	\$ 3,907,459	\$ 863,705	\$ 4,771,164	\$ 3,910,587	\$ 863,801	\$ 4,774,388
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 3,907,459	\$ 863,705	\$ 4,771,164	\$ 3,910,587	\$ 863,801	\$ 4,774,388
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Museum of Fine Arts						
Legislative appropriation	\$ 10,327,766	\$ 20,088,889	\$ 30,416,655	\$ 10,332,142	\$ 20,125,152	\$ 30,457,294
Recommended budget actions:						
• Increase nongeneral fund appropriation to reflect additional private fund revenues	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 1,500,000
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(86,141)	0	(86,141)
Total recommended budget actions	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ (86,141)	\$ 1,500,000	\$ 1,413,859
Total recommended funding	\$ 10,327,766	\$ 21,588,889	\$ 31,916,655	\$ 10,246,001	\$ 21,625,152	\$ 31,871,153
Position level:						
Legislative appropriation positions	131.50	106.00	237.50	131.50	106.00	237.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	131.50	106.00	237.50	131.50	106.00	237.50
Eastern Virginia Medical School						
Legislative appropriation	\$ 24,398,073	\$ 0	\$ 24,398,073	\$ 24,398,073	\$ 0	\$ 24,398,073
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 24,398,073	\$ 0	\$ 24,398,073	\$ 24,398,073	\$ 0	\$ 24,398,073
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Legislative appropriation	\$ 1,519,044	\$ 1,539,802	\$ 3,058,846	\$ 1,518,753	\$ 1,539,559	\$ 3,058,312
Recommended budget actions:						
• Correct salary of director of the New College Institute	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,519,044	\$ 1,539,802	\$ 3,058,846	\$ 1,518,753	\$ 1,539,559	\$ 3,058,312
Position level:						
Legislative appropriation positions	17.00	6.00	23.00	17.00	6.00	23.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Legislative appropriation	\$ 6,123,574	\$ 0	\$ 6,123,574	\$ 6,123,574	\$ 0	\$ 6,123,574
Recommended budget actions:						
• Remove unneeded positions added erroneously	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 6,123,574	\$ 0	\$ 6,123,574	\$ 6,123,574	\$ 0	\$ 6,123,574

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	-4.00	0.00	-4.00	-4.00	0.00	-4.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Legislative appropriation	\$ 1,122,013	\$ 0	\$ 1,122,013	\$ 1,122,013	\$ 0	\$ 1,122,013
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 1,122,013	\$ 0	\$ 1,122,013	\$ 1,122,013	\$ 0	\$ 1,122,013
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Legislative appropriation	\$ 2,347,894	\$ 2,058,495	\$ 4,406,389	\$ 2,348,360	\$ 2,058,925	\$ 4,407,285
Recommended budget actions:						
• Increase nongeneral fund appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,152,000	\$ 3,152,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,152,000	\$ 3,152,000
Total recommended funding	\$ 2,347,894	\$ 2,058,495	\$ 4,406,389	\$ 2,348,360	\$ 5,210,925	\$ 7,559,285
Position level:						
Legislative appropriation positions	20.80	22.00	42.80	20.80	22.00	42.80
Recommended budget actions	0.00	4.00	4.00	0.00	4.00	4.00
Total recommended positions	20.80	26.00	46.80	20.80	26.00	46.80
Southwest Virginia Higher Education Center						
Legislative appropriation	\$ 2,012,323	\$ 7,306,556	\$ 9,318,879	\$ 2,012,483	\$ 7,306,944	\$ 9,319,427
Recommended budget actions:						
• Reduce nongeneral fund appropriation to reflect elimination of pass-through grant	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,306,944)	\$ (6,306,944)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,306,944)	\$ (6,306,944)
Total recommended funding	\$ 2,012,323	\$ 7,306,556	\$ 9,318,879	\$ 2,012,483	\$ 1,000,000	\$ 3,012,483
Position level:						
Legislative appropriation positions	31.00	5.00	36.00	31.00	5.00	36.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.00	5.00	36.00	31.00	5.00	36.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Legislative appropriation	\$ 1,150,005	\$ 0	\$ 1,150,005	\$ 1,150,005	\$ 0	\$ 1,150,005
Recommended budget actions:						
• Enhance Jefferson Lab's ability to compete for the federal electron ion collider project	\$ 0	\$ 0	\$ 0	\$ 4,200,000	\$ 0	\$ 4,200,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 4,200,000	\$ 0	\$ 4,200,000
Total recommended funding	\$ 1,150,005	\$ 0	\$ 1,150,005	\$ 5,350,005	\$ 0	\$ 5,350,005
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Office of Education Total						
Grand total recommended funds	\$ 7,266,294,588	\$ 9,944,939,945	\$ 17,211,234,533	\$ 7,423,157,705	\$ 10,112,219,021	\$ 17,535,376,726
Grand total recommended positions	18,426.24	38,931.79	57,358.03	18,411.34	39,072.19	57,483.53

Office of Finance Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Finance						
Legislative appropriation	\$ 453,132	\$ 0	\$ 453,132	\$ 453,785	\$ 0	\$ 453,785
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 453,132	\$ 0	\$ 453,132	\$ 453,785	\$ 0	\$ 453,785
Position level:						
Legislative appropriation positions	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Legislative appropriation	\$ 11,866,585	\$ 24,899,362	\$ 36,765,947	\$ 12,590,740	\$ 25,251,895	\$ 37,842,635
Recommended budget actions:						
• Add language to create Federal Repayment Reserve Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Implement U.S. Treasury Vendor Offset Program	0	0	0	180,000	0	180,000
• Increase working capital advance for Cardinal implementation	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 180,000	\$ 0	\$ 180,000
Total recommended funding	\$ 11,866,585	\$ 24,899,362	\$ 36,765,947	\$ 12,770,740	\$ 25,251,895	\$ 38,022,635
Position level:						
Legislative appropriation positions	109.00	59.00	168.00	115.00	53.00	168.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	109.00	59.00	168.00	115.00	53.00	168.00
Department of Accounts Transfer Payments						
Legislative appropriation	\$ 1,242,510,048	\$ 552,665,529	\$ 1,795,175,577	\$ 999,340,000	\$ 555,665,529	\$ 1,555,005,529
Recommended budget actions:						
• Establish appropriation for sales tax distributions to localities with tourism zones	\$ 125,000	\$ 0	\$ 125,000	\$ 125,000	\$ 0	\$ 125,000
Total recommended budget actions	\$ 125,000	\$ 0	\$ 125,000	\$ 125,000	\$ 0	\$ 125,000
Total recommended funding	\$ 1,242,635,048	\$ 552,665,529	\$ 1,795,300,577	\$ 999,465,000	\$ 555,665,529	\$ 1,555,130,529
Position level:						
Legislative appropriation positions	0.00	1.00	1.00	0.00	1.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1.00	1.00	0.00	1.00	1.00
Department of Planning and Budget						
Legislative appropriation	\$ 7,182,224	\$ 300,000	\$ 7,482,224	\$ 7,210,850	\$ 300,000	\$ 7,510,850
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 7,182,224	\$ 300,000	\$ 7,482,224	\$ 7,210,850	\$ 300,000	\$ 7,510,850
Position level:						
Legislative appropriation positions	63.00	2.00	65.00	63.00	2.00	65.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	63.00	2.00	65.00	63.00	2.00	65.00
Department of Taxation						
Legislative appropriation	\$ 91,784,551	\$ 13,570,577	\$ 105,355,128	\$ 92,730,814	\$ 13,570,577	\$ 106,301,391
Recommended budget actions:						
• Adjust language for filing local estimated tax returns	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Establish new service area for general legal and technical services	0	0	0	0	0	0
• Implement U.S. Treasury Vendor Offset Program	0	0	0	0	405,000	405,000
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(175,000)	0	(175,000)
• Require electronic filing for homeowner associations	0	0	0	0	0	0
• Require pass-through entity electronic filing	0	0	0	0	0	0
• Transfer positions for administration of court debt	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (175,000)	\$ 405,000	\$ 230,000
Total recommended funding	\$ 91,784,551	\$ 13,570,577	\$ 105,355,128	\$ 92,555,814	\$ 13,975,577	\$ 106,531,391
Position level:						
Legislative appropriation positions	893.00	47.00	940.00	893.00	47.00	940.00
Recommended budget actions	0.00	0.00	0.00	-10.00	10.00	0.00
Total recommended positions	893.00	47.00	940.00	883.00	57.00	940.00
Department of the Treasury						
Legislative appropriation	\$ 7,795,088	\$ 11,107,554	\$ 18,902,642	\$ 7,826,974	\$ 10,937,794	\$ 18,764,768
Recommended budget actions:						
• Complete the Unclaimed Property system web migration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000
• Increase appropriation to accommodate fringe benefit rate increases	0	0	0	0	409,794	409,794
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (201,000)	\$ 910,794	\$ 709,794
Total recommended funding	\$ 7,795,088	\$ 11,107,554	\$ 18,902,642	\$ 7,625,974	\$ 11,848,588	\$ 19,474,562
Position level:						
Legislative appropriation positions	35.50	85.50	121.00	35.50	85.50	121.00
Recommended budget actions	0.00	0.00	0.00	-2.00	2.00	0.00
Total recommended positions	35.50	85.50	121.00	33.50	87.50	121.00
Treasury Board						
Legislative appropriation	\$ 682,514,761	\$ 50,108,798	\$ 732,623,559	\$ 723,963,164	\$ 49,878,262	\$ 773,841,426
Recommended budget actions:						
• Move Chapter 3 debt service savings to Treasury Board	\$ (3,200,000)	\$ 0	\$ (3,200,000)	\$ (23,000,000)	\$ 0	\$ (23,000,000)
• Recognize debt service savings	(7,230,673)	(31,031)	(7,261,704)	(16,996,161)	(31,031)	(17,027,192)
Total recommended budget actions	\$ (10,430,673)	\$ (31,031)	\$ (10,461,704)	\$ (39,996,161)	\$ (31,031)	\$ (40,027,192)
Total recommended funding	\$ 672,084,088	\$ 50,077,767	\$ 722,161,855	\$ 683,967,003	\$ 49,847,231	\$ 733,814,234
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Office of Finance Total						
Grand total recommended funds	\$ 2,033,800,716	\$ 652,620,789	\$ 2,686,421,505	\$ 1,804,049,166	\$ 656,888,820	\$ 2,460,937,986
Grand total recommended positions	1,104.50	194.50	1,299.00	1,098.50	200.50	1,299.00

Office of Health and Human Resources Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Health and Human Resources						
Legislative appropriation	\$ 672,239	\$ 0	\$ 672,239	\$ 673,257	\$ 0	\$ 673,257
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 672,239	\$ 0	\$ 672,239	\$ 673,257	\$ 0	\$ 673,257
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Comprehensive Services for At-Risk Youth and Families						
Legislative appropriation	\$ 219,074,131	\$ 52,607,746	\$ 271,681,877	\$ 214,755,850	\$ 52,607,746	\$ 267,363,596
Recommended budget actions:						
• Account for revised estimates for extending foster care payments to age 21	\$ 0	\$ 0	\$ 0	\$ (3,023,836)	\$ 0	\$ (3,023,836)
• Relocate the Office of Comprehensive Services	11,279	0	11,279	22,673	0	22,673
Total recommended budget actions	\$ 11,279	\$ 0	\$ 11,279	\$ (3,001,163)	\$ 0	\$ (3,001,163)
Total recommended funding	\$ 219,085,410	\$ 52,607,746	\$ 271,693,156	\$ 211,754,687	\$ 52,607,746	\$ 264,362,433
Position level:						
Legislative appropriation positions	13.00	0.00	13.00	13.00	0.00	13.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	13.00	0.00	13.00	13.00	0.00	13.00
Department for the Deaf and Hard-Of-Hearing						
Legislative appropriation	\$ 927,452	\$ 10,938,174	\$ 11,865,626	\$ 927,545	\$ 5,938,174	\$ 6,865,719
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 927,452	\$ 10,938,174	\$ 11,865,626	\$ 927,545	\$ 5,938,174	\$ 6,865,719
Position level:						
Legislative appropriation positions	8.37	2.63	11.00	8.37	2.63	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.37	2.63	11.00	8.37	2.63	11.00
Department of Health						
Legislative appropriation	\$ 160,729,959	\$ 480,503,381	\$ 641,233,340	\$ 161,524,117	\$ 479,602,566	\$ 641,126,683
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	\$ (240,000)	\$ 0	\$ (240,000)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (240,000)	\$ 0	\$ (240,000)
Total recommended funding	\$ 160,729,959	\$ 480,503,381	\$ 641,233,340	\$ 161,284,117	\$ 479,602,566	\$ 640,886,683
Position level:						
Legislative appropriation positions	1,485.00	2,191.00	3,676.00	1,485.00	2,191.00	3,676.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,485.00	2,191.00	3,676.00	1,485.00	2,191.00	3,676.00
Department of Health Professions						
Legislative appropriation	\$ 0	\$ 27,622,241	\$ 27,622,241	\$ 0	\$ 27,731,429	\$ 27,731,429
Recommended budget actions:						
• Begin licensing pharmacy outsourcing facilities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,150	\$ 120,150

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund the cost of requiring criminal background checks for registered and licensed practical nurse applicants	0	0	0	0	254,505	254,505
• Transfer position to support the human resources shared services center	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 374,655	\$ 374,655
Total recommended funding	\$ 0	\$ 27,622,241	\$ 27,622,241	\$ 0	\$ 28,106,084	\$ 28,106,084
Position level:						
Legislative appropriation positions	0.00	219.00	219.00	0.00	219.00	219.00
Recommended budget actions	0.00	0.00	0.00	0.00	4.00	4.00
Total recommended positions	0.00	219.00	219.00	0.00	223.00	223.00
Department of Medical Assistance Services						
Legislative appropriation	\$ 4,042,529,444	\$ 4,932,041,502	\$ 8,974,570,946	\$ 4,155,548,851	\$ 5,061,791,637	\$ 9,217,340,488
Recommended budget actions:						
• Add positions to reflect administrative actions and implement new initiatives	\$ 0	\$ 0	\$ 0	\$ 181,380	\$ 181,380	\$ 362,760
• Adjust appropriation for the Health Care Fund	(51,376,931)	51,376,931	0	24,877,282	(24,877,282)	0
• Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	(992,476)	(992,476)	(1,984,952)	(3,969,902)	(3,969,902)	(7,939,804)
• Authorize development of a hospital provider assessment to enhance Medicaid funding to hospitals	0	0	0	0	0	0
• Fund Family Access to Medical Insurance Security program utilization and inflation	(15,679,480)	(29,119,034)	(44,798,514)	(5,902,907)	(27,352,905)	(33,255,812)
• Fund Medicaid Children's Health Insurance Program utilization and inflation	(400,831)	(743,565)	(1,144,396)	315,943	1,464,018	1,779,961
• Fund Medicaid Utilization and Inflation	(127,849,278)	(168,983,829)	(296,833,107)	(66,522,654)	(83,541,881)	(150,064,535)
• Fund medical services for involuntary mental commitments	3,126,498	0	3,126,498	1,498,988	0	1,498,988
• Fund on-going costs for the Cover Virginia Central Processing Unit	0	0	0	4,283,004	12,839,006	17,122,010
• Fund procurement of new Medicaid Management Information System	0	0	0	302,414	2,721,722	3,024,136
• Fund redesign of Day Support waiver	0	0	0	1,200,000	1,200,000	2,400,000
• Increase staffing for third party liability recovery activities	0	0	0	(500,425)	(500,425)	(1,000,850)
• Modify funding for state intellectual disability facilities	535,369	535,369	1,070,738	5,146,644	5,146,644	10,293,288
• Provide authority for supplemental payments to Department of Health clinics	0	150,000	150,000	0	150,000	150,000
• Provide authority to limit overtime hours for consumer-directed attendants	0	0	0	(325,702)	(327,357)	(653,059)
• Provide health care coverage to the uninsured	0	0	0	0	0	0
• Transfer funding for ombudsman support to Department for Aging and Rehabilitative Services	(48,351)	0	(48,351)	(48,351)	0	(48,351)

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Upgrade agency financial system	72,500	72,500	145,000	403,333	403,333	806,666
Total recommended budget actions	\$ (192,612,980)	\$ (147,704,104)	\$ (340,317,084)	\$ (39,060,953)	\$ (116,463,649)	\$ (155,524,602)
Total recommended funding	\$ 3,849,916,464	\$ 4,784,337,398	\$ 8,634,253,862	\$ 4,116,487,898	\$ 4,945,327,988	\$ 9,061,815,886
Position level:						
Legislative appropriation positions	210.37	216.63	427.00	210.37	216.63	427.00
Recommended budget actions	0.00	0.00	0.00	14.65	18.35	33.00
Total recommended positions	210.37	216.63	427.00	225.02	234.98	460.00
Department of Behavioral Health and Developmental Services						
Legislative appropriation	\$ 43,620,856	\$ 30,523,792	\$ 74,144,648	\$ 46,514,255	\$ 28,281,035	\$ 74,795,290
Recommended budget actions:						
• Adjust date for the Part C reporting requirement found in Chapter 3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
• Adjust date for the Sexually Violent Predator (SVP) study requirement found in Chapter 3	0	0	0	0	0	0
• Correct fund source supporting the Support Intensity Scale (SIS) program	0	0	0	0	0	0
• Develop and implement a consolidated waiver IT system	0	0	0	453,888	453,888	907,776
• Expand the use of VPBA bond authorization to support community housing development	0	0	0	0	0	0
• Fund additional local inpatient bed purchases to address increased admissions to state hospital	0	0	0	2,150,000	0	2,150,000
• Increase funds dedicated to Quality Service Reviews in support of DOJ requirement	0	0	0	91,000	273,000	364,000
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(476,806)	0	(476,806)
• Provide community supports for individuals in Training Centers not covered by Medicaid	31,450	0	31,450	125,801	0	125,801
• Provide funding for a central office position to implement and develop community-based mental health programs	0	0	0	86,024	0	86,024
• Replace lost Medicare incentive payments with general fund support	2,957,589	(2,957,589)	0	808,846	(808,846)	0
• Transfer Mental Health first aid training funds from Grants to Localities to Central Office	0	0	0	600,000	0	600,000
Total recommended budget actions	\$ 2,989,039	\$ (2,957,589)	\$ 31,450	\$ 3,838,753	\$ (81,958)	\$ 3,756,795
Total recommended funding	\$ 46,609,895	\$ 27,566,203	\$ 74,176,098	\$ 50,353,008	\$ 28,199,077	\$ 78,552,085
Position level:						
Legislative appropriation positions	224.85	13.40	238.25	224.85	13.40	238.25
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	224.85	13.40	238.25	225.85	13.40	239.25
Grants to Localities						
Legislative appropriation	\$ 287,332,709	\$ 61,679,447	\$ 349,012,156	\$ 307,170,089	\$ 61,679,447	\$ 368,849,536
Recommended budget actions:						

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund DOJ rental subsidy and provide on-going support for programmatic costs associated with the Rental Choice VA program	\$ (400,000)	\$ 0	\$ (400,000)	\$ 400,000	\$ 0	\$ 400,000
• Increase funding for DOJ independent reviewer	0	0	0	49,000	0	49,000
• Support rent subsidies resulting from waiver redesign	0	0	0	675,000	0	675,000
• Transfer Mental Health first aid training funds from Grants to Localities to Central Office	0	0	0	(600,000)	0	(600,000)
Total recommended budget actions	\$ (400,000)	\$ 0	\$ (400,000)	\$ 524,000	\$ 0	\$ 524,000
Total recommended funding	\$ 286,932,709	\$ 61,679,447	\$ 348,612,156	\$ 307,694,089	\$ 61,679,447	\$ 369,373,536
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Legislative appropriation	\$ 246,716,972	\$ 90,796,948	\$ 337,513,920	\$ 248,190,731	\$ 90,818,443	\$ 339,009,174
Recommended budget actions:						
• Address growing special hospitalization costs at state facilities	\$ 0	\$ 0	\$ 0	\$ 1,940,330	\$ 0	\$ 1,940,330
• Address lost revenue associated with the reclassification of Piedmont Geriatric and Catawba hospitals	3,781,635	0	3,781,635	9,075,925	0	9,075,925
• Provide additional staff at Western State Hospital	0	0	0	454,532	0	454,532
• Support increased direct care staffing at Commonwealth Center for Children and Adolescents	0	0	0	268,260	0	268,260
• Transfer Hiram Davis from Mental Health Hospitals to Training Centers	0	0	0	(500,000)	(14,590,699)	(15,090,699)
Total recommended budget actions	\$ 3,781,635	\$ 0	\$ 3,781,635	\$ 11,239,047	\$ (14,590,699)	\$ (3,351,652)
Total recommended funding	\$ 250,498,607	\$ 90,796,948	\$ 341,295,555	\$ 259,429,778	\$ 76,227,744	\$ 335,657,522
Position level:						
Legislative appropriation positions	4,197.00	665.00	4,862.00	4,197.00	665.00	4,862.00
Recommended budget actions	0.00	0.00	0.00	14.00	0.00	14.00
Total recommended positions	4,197.00	665.00	4,862.00	4,211.00	665.00	4,876.00
Intellectual Disabilities Training Centers						
Legislative appropriation	\$ 42,550,042	\$ 230,307,057	\$ 272,857,099	\$ 41,658,617	\$ 230,319,860	\$ 271,978,477
Recommended budget actions:						
• Provide additional facility closure funds to accommodate changes in the discharge schedule	\$ 0	\$ 0	\$ 0	\$ 1,345,692	\$ 0	\$ 1,345,692
• Reduce special fund appropriations to align with agency expenditures	0	(60,000,000)	(60,000,000)	0	(60,000,000)	(60,000,000)
• Transfer Hiram Davis from Mental Health Hospitals to Training Centers	0	0	0	500,000	14,590,699	15,090,699
Total recommended budget actions	\$ 0	\$ (60,000,000)	\$ (60,000,000)	\$ 1,845,692	\$ (45,409,301)	\$ (43,563,609)
Total recommended funding	\$ 42,550,042	\$ 170,307,057	\$ 212,857,099	\$ 43,504,309	\$ 184,910,559	\$ 228,414,868
Position level:						
Legislative appropriation positions	1,447.00	1,217.00	2,664.00	1,447.00	1,217.00	2,664.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,447.00	1,217.00	2,664.00	1,447.00	1,217.00	2,664.00

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Center for Behavioral Rehabilitation						
Legislative appropriation	\$ 29,407,520	\$ 0	\$ 29,407,520	\$ 29,407,520	\$ 0	\$ 29,407,520
Recommended budget actions:						
• Fund additional security positions	\$ 0	\$ 0	\$ 0	\$ 123,417	\$ 0	\$ 123,417
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 123,417	\$ 0	\$ 123,417
Total recommended funding	\$ 29,407,520	\$ 0	\$ 29,407,520	\$ 29,530,937	\$ 0	\$ 29,530,937
Position level:						
Legislative appropriation positions	475.50	0.00	475.50	475.50	0.00	475.50
Recommended budget actions	0.00	0.00	0.00	6.00	0.00	6.00
Total recommended positions	475.50	0.00	475.50	481.50	0.00	481.50
Department for Aging and Rehabilitative Services						
Legislative appropriation	\$ 51,186,293	\$ 167,890,169	\$ 219,076,462	\$ 51,223,326	\$ 167,890,169	\$ 219,113,495
Recommended budget actions:						
• Fund Medicaid costs of disability determinations	\$ 228,235	\$ 228,235	\$ 456,470	\$ 228,235	\$ 228,235	\$ 456,470
• Increase federal appropriation and position level for Social Security disability determinations	0	3,500,000	3,500,000	0	3,500,000	3,500,000
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(20,000)	0	(20,000)
• Reallocate funding for Area Agencies on Aging to reflect actual spending	0	0	0	0	0	0
• Transfer funding for ombudsman support from Department of Medical Assistance Services	48,351	0	48,351	48,351	0	48,351
• Transfer funding for public guardianship board to administrative program	0	0	0	0	0	0
• Transfer special fund appropriation to reflect higher revenue	0	0	0	0	0	0
Total recommended budget actions	\$ 276,586	\$ 3,728,235	\$ 4,004,821	\$ 256,586	\$ 3,728,235	\$ 3,984,821
Total recommended funding	\$ 51,462,879	\$ 171,618,404	\$ 223,081,283	\$ 51,479,912	\$ 171,618,404	\$ 223,098,316
Position level:						
Legislative appropriation positions	68.00	945.00	1,013.00	68.00	945.00	1,013.00
Recommended budget actions	0.00	25.00	25.00	0.00	25.00	25.00
Total recommended positions	68.00	970.00	1,038.00	68.00	970.00	1,038.00
Woodrow Wilson Rehabilitation Center						
Legislative appropriation	\$ 5,132,243	\$ 18,970,871	\$ 24,103,114	\$ 5,135,048	\$ 18,970,871	\$ 24,105,919
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	\$ (194,278)	\$ 0	\$ (194,278)
• Transfer federal appropriation to proper program	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (194,278)	\$ 0	\$ (194,278)
Total recommended funding	\$ 5,132,243	\$ 18,970,871	\$ 24,103,114	\$ 4,940,770	\$ 18,970,871	\$ 23,911,641
Position level:						
Legislative appropriation positions	58.80	222.20	281.00	58.80	222.20	281.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	58.80	222.20	281.00	58.80	222.20	281.00
Department of Social Services						
Legislative appropriation	\$ 389,559,617	\$ 1,531,088,501	\$ 1,920,648,118	\$ 394,791,275	\$ 1,529,048,166	\$ 1,923,839,441

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
• Add positions to achieve approved administrative savings	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending	0	(4,754,779)	(4,754,779)	0	(3,427,190)	(3,427,190)
• Appropriate federal funds to account for child care rate increase	0	2,187,981	2,187,981	0	5,798,563	5,798,563
• Appropriate federal share of salary increase	0	6,044,020	6,044,020	0	6,044,020	6,044,020
• Fund additional local eligibility workers	2,085,040	3,887,363	5,972,403	1,943,393	3,623,276	5,566,669
• Fund federally required information security modifications	450,000	450,000	900,000	0	0	0
• Fund proposed legislation that increases child care regulation	0	0	0	2,660,168	0	2,660,168
• Fund revised estimates for extending foster care and adoption payments to age 21	0	0	0	5,743,891	1,720,065	7,463,956
• Offset decreased child support enforcement operating revenue	2,342,624	(2,342,624)	0	1,842,624	(1,842,624)	0
• Reappropriate federal share of eligibility system modernization costs	0	36,527,496	36,527,496	0	5,486,914	5,486,914
Total recommended budget actions	\$ 4,877,664	\$ 41,999,457	\$ 46,877,121	\$ 12,190,076	\$ 17,403,024	\$ 29,593,100
Total recommended funding	\$ 394,437,281	\$ 1,573,087,958	\$ 1,967,525,239	\$ 406,981,351	\$ 1,546,451,190	\$ 1,953,432,541
Position level:						
Legislative appropriation positions	441.21	1,256.29	1,697.50	441.21	1,256.29	1,697.50
Recommended budget actions	118.00	-94.00	24.00	146.00	-94.00	52.00
Total recommended positions	559.21	1,162.29	1,721.50	587.21	1,162.29	1,749.50
Virginia Board for People with Disabilities						
Legislative appropriation	\$ 185,022	\$ 1,821,658	\$ 2,006,680	\$ 189,556	\$ 1,821,658	\$ 2,011,214
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 185,022	\$ 1,821,658	\$ 2,006,680	\$ 189,556	\$ 1,821,658	\$ 2,011,214
Position level:						
Legislative appropriation positions	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.75	9.25	10.00	0.75	9.25	10.00
Department for the Blind and Vision Impaired						
Legislative appropriation	\$ 6,564,461	\$ 43,190,274	\$ 49,754,735	\$ 6,078,174	\$ 43,208,323	\$ 49,286,497
Recommended budget actions:						
• Fund regional education coordinator position	\$ 0	\$ 0	\$ 0	\$ 79,825	\$ 0	\$ 79,825
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(62,508)	0	(62,508)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 17,317	\$ 0	\$ 17,317
Total recommended funding	\$ 6,564,461	\$ 43,190,274	\$ 49,754,735	\$ 6,095,491	\$ 43,208,323	\$ 49,303,814
Position level:						
Legislative appropriation positions	62.60	84.40	147.00	62.60	84.40	147.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	62.60	84.40	147.00	62.60	84.40	147.00

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Legislative appropriation	\$ 167,883	\$ 2,429,623	\$ 2,597,506	\$ 167,925	\$ 2,429,623	\$ 2,597,548
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 167,883	\$ 2,429,623	\$ 2,597,506	\$ 167,925	\$ 2,429,623	\$ 2,597,548
Position level:						
Legislative appropriation positions	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00
Office of Health and Human Resources Total						
Grand total recommended funds	\$ 5,345,280,066	\$ 7,517,477,383	\$ 12,862,757,449	\$ 5,651,494,630	\$ 7,647,099,454	\$ 13,298,594,084
Grand total recommended positions	8,815.45	6,998.80	15,814.25	8,879.10	7,021.15	15,900.25

Office of Natural Resources Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Natural Resources						
Legislative appropriation	\$ 555,473	\$ 100,000	\$ 655,473	\$ 556,303	\$ 100,000	\$ 656,303
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 555,473	\$ 100,000	\$ 655,473	\$ 556,303	\$ 100,000	\$ 656,303
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Department of Conservation and Recreation						
Legislative appropriation	\$ 67,547,331	\$ 64,422,726	\$ 131,970,057	\$ 43,748,501	\$ 59,774,242	\$ 103,522,743
Recommended budget actions:						
• Allow use of the Water Quality Improvement Fund Reserve	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,185,417	\$ 8,185,417
• Change frequency and clarify report requirements	0	0	0	0	0	0
• Clarify language associated with statewide match for Conservation Reserve Enhancement Program	0	0	0	0	0	0
• Increase appropriation for the State Park Conservation Resources Fund	0	2,000,000	2,000,000	0	2,000,000	2,000,000
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(249,624)	0	(249,624)
• Provide a district high-hazard dam plan report	0	0	0	0	0	0
• Provide funding for operational support	720,886	0	720,886	1,090,830	0	1,090,830
• Provide funding to cover the up-front costs for the reconfiguration of office space	20,000	0	20,000	0	0	0
• Provide line of credit	0	0	0	0	0	0
• Transfer nongeneral appropriation from first year to second year	0	(10,000,000)	(10,000,000)	0	10,000,000	10,000,000
Total recommended budget actions	\$ 740,886	\$ (8,000,000)	\$ (7,259,114)	\$ 841,206	\$ 20,185,417	\$ 21,026,623
Total recommended funding	\$ 68,288,217	\$ 56,422,726	\$ 124,710,943	\$ 44,589,707	\$ 79,959,659	\$ 124,549,366
Position level:						
Legislative appropriation positions	412.50	39.50	452.00	412.50	39.50	452.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	412.50	39.50	452.00	412.50	39.50	452.00
Department of Environmental Quality						
Legislative appropriation	\$ 45,535,093	\$ 131,614,077	\$ 177,149,170	\$ 38,103,046	\$ 131,614,077	\$ 169,717,123
Recommended budget actions:						
• Establish additional fee related to biosolids	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 45,535,093	\$ 131,614,077	\$ 177,149,170	\$ 38,103,046	\$ 131,614,077	\$ 169,717,123
Position level:						
Legislative appropriation positions	408.50	564.50	973.00	408.50	564.50	973.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	408.50	564.50	973.00	408.50	564.50	973.00
Department of Game and Inland Fisheries						
Legislative appropriation	\$ 0	\$ 59,968,277	\$ 59,968,277	\$ 0	\$ 59,968,277	\$ 59,968,277

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
• Rescind authorization for a Virginia Public Building Authority bond-funded headquarters project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 0	\$ 59,968,277	\$ 59,968,277	\$ 0	\$ 59,968,277	\$ 59,968,277
Position level:						
Legislative appropriation positions	0.00	496.00	496.00	0.00	496.00	496.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	496.00	496.00	0.00	496.00	496.00
Department of Historic Resources						
Legislative appropriation	\$ 5,058,342	\$ 2,316,798	\$ 7,375,140	\$ 5,068,653	\$ 2,316,901	\$ 7,385,554
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	(\$ 132,404)	\$ 0	(\$ 132,404)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	(\$ 132,404)	\$ 0	(\$ 132,404)
Total recommended funding	\$ 5,058,342	\$ 2,316,798	\$ 7,375,140	\$ 4,936,249	\$ 2,316,901	\$ 7,253,150
Position level:						
Legislative appropriation positions	29.00	18.00	47.00	29.00	18.00	47.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	18.00	47.00	29.00	18.00	47.00
Marine Resources Commission						
Legislative appropriation	\$ 11,694,600	\$ 10,918,467	\$ 22,613,067	\$ 11,702,889	\$ 10,923,403	\$ 22,626,292
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	(\$ 144,520)	\$ 0	(\$ 144,520)
• Provide appropriation and positions to support Recreational Fishing Survey Program	0	0	0	0	365,800	365,800
Total recommended budget actions	\$ 0	\$ 0	\$ 0	(\$ 144,520)	\$ 365,800	\$ 221,280
Total recommended funding	\$ 11,694,600	\$ 10,918,467	\$ 22,613,067	\$ 11,558,369	\$ 11,289,203	\$ 22,847,572
Position level:						
Legislative appropriation positions	128.50	30.00	158.50	128.50	30.00	158.50
Recommended budget actions	0.00	0.00	0.00	0.00	3.00	3.00
Total recommended positions	128.50	30.00	158.50	128.50	33.00	161.50
Virginia Museum of Natural History						
Legislative appropriation	\$ 2,892,568	\$ 520,000	\$ 3,412,568	\$ 2,904,219	\$ 520,000	\$ 3,424,219
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 2,892,568	\$ 520,000	\$ 3,412,568	\$ 2,904,219	\$ 520,000	\$ 3,424,219
Position level:						
Legislative appropriation positions	39.00	9.50	48.50	39.00	9.50	48.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	39.00	9.50	48.50	39.00	9.50	48.50
Office of Natural Resources Total						
Grand total recommended funds	\$ 134,024,293	\$ 261,860,345	\$ 395,884,638	\$ 102,647,893	\$ 285,768,117	\$ 388,416,010
Grand total recommended positions	1,022.50	1,157.50	2,180.00	1,022.50	1,160.50	2,183.00

Office of Public Safety and Homeland Security Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Public Safety and Homeland Security						
Legislative appropriation	\$ 588,839	\$ 0	\$ 588,839	\$ 590,050	\$ 0	\$ 590,050
Recommended budget actions:						
• Transfer funding to support the homeland security responsibilities of the Secretary of Public Safety and Homeland Security	\$ 0	\$ 0	\$ 0	\$ 0	\$ 538,463	\$ 538,463
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 538,463	\$ 538,463
Total recommended funding	\$ 588,839	\$ 0	\$ 588,839	\$ 590,050	\$ 538,463	\$ 1,128,513
Position level:						
Legislative appropriation positions	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
Commonwealth's Attorneys' Services Council						
Legislative appropriation	\$ 828,963	\$ 142,038	\$ 971,001	\$ 829,585	\$ 142,051	\$ 971,636
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 828,963	\$ 142,038	\$ 971,001	\$ 829,585	\$ 142,051	\$ 971,636
Position level:						
Legislative appropriation positions	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
Department of Alcoholic Beverage Control						
Legislative appropriation	\$ 0	\$ 587,949,289	\$ 587,949,289	\$ 0	\$ 611,391,527	\$ 611,391,527
Recommended budget actions:						
• Implement retail and marketing strategies	\$ 0	\$ 482,500	\$ 482,500	\$ 0	\$ 1,873,750	\$ 1,873,750
• Increase agency website capabilities	0	300,000	300,000	0	800,000	800,000
• Increase appropriation for cost of goods sold	0	7,800,000	7,800,000	0	12,900,000	12,900,000
• Procure an inventory forecasting and receiving system	0	0	0	0	2,780,678	2,780,678
• Procure new integrated financial system	0	1,100,000	1,100,000	0	13,000,000	13,000,000
• Procure new licensing management system	0	0	0	0	1,700,000	1,700,000
• Procure new tax collection system	0	0	0	0	2,000,000	2,000,000
• Procure real-time inventory system	0	0	0	0	4,867,038	4,867,038
• Upgrade agency stores to broadband technology	0	400,000	400,000	0	200,000	200,000
• Upgrade electrical circuitry in agency facilities	0	0	0	0	462,800	462,800
Total recommended budget actions	\$ 0	\$ 10,082,500	\$ 10,082,500	\$ 0	\$ 40,584,266	\$ 40,584,266
Total recommended funding	\$ 0	\$ 598,031,789	\$ 598,031,789	\$ 0	\$ 651,975,793	\$ 651,975,793
Position level:						
Legislative appropriation positions	0.00	1,127.00	1,127.00	0.00	1,149.00	1,149.00
Recommended budget actions	0.00	14.00	14.00	0.00	18.00	18.00
Total recommended positions	0.00	1,141.00	1,141.00	0.00	1,167.00	1,167.00
Department of Corrections						
Legislative appropriation	\$ 1,062,271,396	\$ 72,559,272	\$ 1,134,830,668	\$ 1,069,220,084	\$ 71,988,186	\$ 1,141,208,270
Recommended budget actions:						
• Amend Medicaid signing authority	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Office of Public Safety and Homeland Security Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide funding for legislation that create need for additional prison beds	0	0	0	150,000	0	150,000
• Provide funding to support increases in offender medical costs	10,945,433	(191,861)	10,753,572	20,417,922	(191,861)	20,226,061
• Revise state reimbursement rate for regional jails	0	0	0	0	0	0
Total recommended budget actions	\$ 10,945,433	\$ (191,861)	\$ 10,753,572	\$ 20,567,922	\$ (191,861)	\$ 20,376,061
Total recommended funding	\$ 1,073,216,829	\$ 72,367,411	\$ 1,145,584,240	\$ 1,089,788,006	\$ 71,796,325	\$ 1,161,584,331
Position level:						
Legislative appropriation positions	12,607.50	240.50	12,848.00	12,617.50	240.50	12,858.00
Recommended budget actions	0.00	0.00	0.00	6.00	0.00	6.00
Total recommended positions	12,607.50	240.50	12,848.00	12,623.50	240.50	12,864.00
Department of Criminal Justice Services						
Legislative appropriation	\$ 211,603,531	\$ 53,561,022	\$ 265,164,553	\$ 211,663,192	\$ 53,582,738	\$ 265,245,930
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 211,603,531	\$ 53,561,022	\$ 265,164,553	\$ 211,663,192	\$ 53,582,738	\$ 265,245,930
Position level:						
Legislative appropriation positions	48.50	68.50	117.00	48.50	68.50	117.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	48.50	68.50	117.00	48.50	68.50	117.00
Department of Emergency Management						
Legislative appropriation	\$ 6,539,323	\$ 54,585,957	\$ 61,125,280	\$ 6,464,938	\$ 54,646,888	\$ 61,111,826
Recommended budget actions:						
• Move Chapter 2 savings from Central Appropriations to agency budgets	\$ 0	\$ 0	\$ 0	(47,916)	\$ 0	(47,916)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	(47,916)	\$ 0	(47,916)
Total recommended funding	\$ 6,539,323	\$ 54,585,957	\$ 61,125,280	\$ 6,417,022	\$ 54,646,888	\$ 61,063,910
Position level:						
Legislative appropriation positions	44.85	109.15	154.00	44.85	109.15	154.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	44.85	109.15	154.00	44.85	109.15	154.00
Department of Fire Programs						
Legislative appropriation	\$ 2,368,475	\$ 31,374,132	\$ 33,742,607	\$ 2,370,100	\$ 31,392,520	\$ 33,762,620
Recommended budget actions:						
• Increase nongeneral fund appropriation	\$ 0	\$ 6,500,000	\$ 6,500,000	\$ 0	\$ 6,500,000	\$ 6,500,000
Total recommended budget actions	\$ 0	\$ 6,500,000	\$ 6,500,000	\$ 0	\$ 6,500,000	\$ 6,500,000
Total recommended funding	\$ 2,368,475	\$ 37,874,132	\$ 40,242,607	\$ 2,370,100	\$ 37,892,520	\$ 40,262,620
Position level:						
Legislative appropriation positions	29.00	43.00	72.00	29.00	43.00	72.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	43.00	72.00	29.00	43.00	72.00
Department of Forensic Science						
Legislative appropriation	\$ 38,276,833	\$ 2,506,996	\$ 40,783,829	\$ 38,511,247	\$ 2,506,996	\$ 41,018,243
Recommended budget actions:						
• Fund retesting of post-conviction DNA cases with "inconclusive" results	\$ 0	\$ 0	\$ 0	150,000	\$ 0	150,000
• Fund review of archived case files	38,598	0	38,598	188,350	0	188,350
Total recommended budget actions	\$ 38,598	\$ 0	\$ 38,598	\$ 338,350	\$ 0	\$ 338,350

Office of Public Safety and Homeland Security Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 38,315,431	\$ 2,506,996	\$ 40,822,427	\$ 38,849,597	\$ 2,506,996	\$ 41,356,593
Position level:						
Legislative appropriation positions	310.00	0.00	310.00	310.00	0.00	310.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	310.00	0.00	310.00	310.00	0.00	310.00
Department of Juvenile Justice						
Legislative appropriation	\$ 196,447,317	\$ 10,179,905	\$ 206,627,222	\$ 196,743,693	\$ 10,181,281	\$ 206,924,974
Recommended budget actions:						
• Realign nongeneral fund appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 196,447,317	\$ 10,179,905	\$ 206,627,222	\$ 196,743,693	\$ 10,181,281	\$ 206,924,974
Position level:						
Legislative appropriation positions	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50
Department of Military Affairs						
Legislative appropriation	\$ 10,448,920	\$ 50,207,444	\$ 60,656,364	\$ 10,691,114	\$ 50,321,834	\$ 61,012,948
Recommended budget actions:						
• Capital Language -- Exchange of Land with The City of Christiansburg	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Correct misidentification of fund type	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,448,920	\$ 50,207,444	\$ 60,656,364	\$ 10,691,114	\$ 50,321,834	\$ 61,012,948
Position level:						
Legislative appropriation positions	51.47	307.03	358.50	51.47	307.03	358.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	51.47	307.03	358.50	51.47	307.03	358.50
Department of State Police						
Legislative appropriation	\$ 249,410,233	\$ 64,808,765	\$ 314,218,998	\$ 249,645,670	\$ 60,492,524	\$ 310,138,194
Recommended budget actions:						
• Increase appropriation for the Internet Crimes Against Children (ICAC) nongeneral fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 600,000
• Provide position for administrative support of background checks on firearms transactions	0	0	0	100,000	0	100,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 600,000	\$ 700,000
Total recommended funding	\$ 249,410,233	\$ 64,808,765	\$ 314,218,998	\$ 249,745,670	\$ 61,092,524	\$ 310,838,194
Position level:						
Legislative appropriation positions	2,544.00	378.00	2,922.00	2,544.00	378.00	2,922.00
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	2,544.00	378.00	2,922.00	2,545.00	378.00	2,923.00
Virginia Parole Board						
Legislative appropriation	\$ 1,397,033	\$ 0	\$ 1,397,033	\$ 1,397,297	\$ 0	\$ 1,397,297
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,397,033	\$ 0	\$ 1,397,033	\$ 1,397,297	\$ 0	\$ 1,397,297
Position level:						
Legislative appropriation positions	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Public Safety and Homeland Security Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
Office of Public Safety and Homeland Security Total						
Grand total recommended funds	\$ 1,791,164,894	\$ 944,265,459	\$ 2,735,430,353	\$ 1,809,085,326	\$ 994,677,413	\$ 2,803,762,739
Grand total recommended positions	17,809.82	2,308.18	20,118.00	17,826.82	2,334.18	20,161.00

Office of Technology Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Technology						
Legislative appropriation	\$ 515,982	\$ 0	\$ 515,982	\$ 516,574	\$ 0	\$ 516,574
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 515,982	\$ 0	\$ 515,982	\$ 516,574	\$ 0	\$ 516,574
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Innovation and Entrepreneurship Investment Authority						
Legislative appropriation	\$ 8,316,873	\$ 0	\$ 8,316,873	\$ 8,328,212	\$ 0	\$ 8,328,212
Recommended budget actions:						
• Adjust reporting requirement language	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Designate existing funds for Cyber Security Commission recommendations	0	0	0	0	0	0
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	(95,650)	0	(95,650)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (95,650)	\$ 0	\$ (95,650)
Total recommended funding	\$ 8,316,873	\$ 0	\$ 8,316,873	\$ 8,232,562	\$ 0	\$ 8,232,562
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Information Technologies Agency						
Legislative appropriation	\$ 2,183,330	\$ 382,511,626	\$ 384,694,956	\$ 2,184,211	\$ 400,011,447	\$ 402,195,658
Recommended budget actions:						
• Add language specifying the VITA overhead rate	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust appropriation for internal service fund direct service revenue update	0	0	0	0	(11,868,767)	(11,868,767)
• Adjust appropriation to accommodate fringe benefit rate increases	0	672,630	672,630	0	720,399	720,399
• Provide additional appropriation to develop an information technology sourcing strategy for contract transition	0	550,235	550,235	0	0	0
• Reduce federal trust appropriation	0	(75,902)	(75,902)	0	(75,902)	(75,902)
• Reflect actual resources needed for the Workplace Productivity Solutions Division	0	(2,200,000)	(2,200,000)	0	(2,900,000)	(2,900,000)
• Reflect approved internal service fund savings strategies	0	(1,325,292)	(1,325,292)	0	(1,874,449)	(1,874,449)
• Transfer nongeneral fund appropriation for proper accounting	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ (2,378,329)	\$ (2,378,329)	\$ 0	\$ (15,998,719)	\$ (15,998,719)
Total recommended funding	\$ 2,183,330	\$ 380,133,297	\$ 382,316,627	\$ 2,184,211	\$ 384,012,728	\$ 386,196,939
Position level:						
Legislative appropriation positions	26.00	255.00	281.00	26.00	258.00	284.00
Recommended budget actions	0.00	-10.00	-10.00	0.00	-14.00	-14.00

Office of Technology Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	26.00	245.00	271.00	26.00	244.00	270.00
Office of Technology Total						
Grand total recommended funds	\$ 11,016,185	\$ 380,133,297	\$ 391,149,482	\$ 10,933,347	\$ 384,012,728	\$ 394,946,075
Grand total recommended positions	31.00	245.00	276.00	31.00	244.00	275.00

Office of Transportation Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Transportation						
Legislative appropriation	\$ 0	\$ 831,149	\$ 831,149	\$ 0	\$ 832,014	\$ 832,014
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 831,149	\$ 831,149	\$ 0	\$ 832,014	\$ 832,014
Position level:						
Legislative appropriation positions	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Legislative appropriation	\$ 0	\$ 21,600,000	\$ 21,600,000	\$ 0	\$ 15,800,000	\$ 15,800,000
Recommended budget actions:						
• Clarify shoreline protection language	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 21,600,000	\$ 21,600,000	\$ 0	\$ 15,800,000	\$ 15,800,000
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Legislative appropriation	\$ 30,252	\$ 35,306,944	\$ 35,337,196	\$ 30,253	\$ 35,316,941	\$ 35,347,194
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 30,252	\$ 35,306,944	\$ 35,337,196	\$ 30,253	\$ 35,316,941	\$ 35,347,194
Position level:						
Legislative appropriation positions	0.00	34.00	34.00	0.00	34.00	34.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	34.00	34.00	0.00	34.00	34.00
Department of Motor Vehicles						
Legislative appropriation	\$ 0	\$ 234,411,474	\$ 234,411,474	\$ 0	\$ 236,822,802	\$ 236,822,802
Recommended budget actions:						
• Fund increased costs for facility lease renewals	\$ 0	\$ 238,427	\$ 238,427	\$ 0	\$ 923,190	\$ 923,190
• Fund increased costs for mainframe services	0	1,636,477	1,636,477	0	1,636,477	1,636,477
• Fund increased support costs for hauling permits	0	90,576	90,576	0	90,576	90,576
• Increase appropriation to reflect legislative changes to fringe benefits	0	0	0	0	4,413,163	4,413,163
Total recommended budget actions	\$ 0	\$ 1,965,480	\$ 1,965,480	\$ 0	\$ 7,063,406	\$ 7,063,406
Total recommended funding	\$ 0	\$ 236,376,954	\$ 236,376,954	\$ 0	\$ 243,886,208	\$ 243,886,208
Position level:						
Legislative appropriation positions	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Department of Motor Vehicles Transfer Payments						
Legislative appropriation	\$ 0	\$ 111,946,529	\$ 111,946,529	\$ 0	\$ 111,946,529	\$ 111,946,529
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 0	\$ 111,946,529	\$ 111,946,529	\$ 0	\$ 111,946,529	\$ 111,946,529
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Legislative appropriation	\$ 0	\$ 511,179,436	\$ 511,179,436	\$ 0	\$ 524,222,746	\$ 524,222,746
Recommended budget actions:						
• Align budget with revenue estimates	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,137,306	\$ 68,137,306
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,137,306	\$ 68,137,306
Total recommended funding	\$ 0	\$ 511,179,436	\$ 511,179,436	\$ 0	\$ 592,360,052	\$ 592,360,052
Position level:						
Legislative appropriation positions	0.00	53.00	53.00	0.00	53.00	53.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	53.00	53.00	0.00	53.00	53.00
Department of Transportation						
Legislative appropriation	\$ 12,173,953	\$ 4,662,923,884	\$ 4,675,097,837	\$ 68,141,060	\$ 5,010,654,426	\$ 5,078,795,486
Recommended budget actions:						
• Adjust appropriation for new revenue estimate and program adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ (42,806,292)	\$ (42,806,292)
• Adjust appropriation to reflect financial plan	0	(1,710,481)	(1,710,481)	0	(59,251,103)	(59,251,103)
• Provide appropriation of prior year balances	0	0	0	0	51,500,000	51,500,000
Total recommended budget actions	\$ 0	\$ (1,710,481)	\$ (1,710,481)	\$ 0	\$ (50,557,395)	\$ (50,557,395)
Total recommended funding	\$ 12,173,953	\$ 4,661,213,403	\$ 4,673,387,356	\$ 68,141,060	\$ 4,960,097,031	\$ 5,028,238,091
Position level:						
Legislative appropriation positions	0.00	7,485.00	7,485.00	0.00	7,485.00	7,485.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	7,485.00	7,485.00	0.00	7,485.00	7,485.00
Motor Vehicle Dealer Board						
Legislative appropriation	\$ 0	\$ 2,505,974	\$ 2,505,974	\$ 0	\$ 2,513,452	\$ 2,513,452
Recommended budget actions:						
• Fund transfer of certain authority	\$ 0	\$ 0	\$ 0	\$ 0	\$ 144,278	\$ 144,278
• Increase appropriation to reflect legislative changes to fringe benefits	0	0	0	0	50,742	50,742
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 195,020	\$ 195,020
Total recommended funding	\$ 0	\$ 2,505,974	\$ 2,505,974	\$ 0	\$ 2,708,472	\$ 2,708,472
Position level:						
Legislative appropriation positions	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	0.00	0.00	0.00	2.00	2.00
Total recommended positions	0.00	22.00	22.00	0.00	24.00	24.00
Virginia Port Authority						
Legislative appropriation	\$ 950,193	\$ 167,090,761	\$ 168,040,954	\$ 950,227	\$ 168,840,809	\$ 169,791,036
Recommended budget actions:						
• Extend or modify terminal lease	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Increase authorized positions for implementation of reorganization	0	0	0	0	13,500,000	13,500,000
• Modify use of capital project bond proceeds	0	0	0	0	0	0

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	13,500,000	13,500,000
Total recommended funding	\$ 950,193	\$ 167,090,761	\$ 168,040,954	\$ 950,227	182,340,809	183,291,036
Position level:						
Legislative appropriation positions	0.00	146.00	146.00	0.00	146.00	146.00
Recommended budget actions	0.00	0.00	0.00	0.00	46.00	46.00
Total recommended positions	0.00	146.00	146.00	0.00	192.00	192.00
Office of Transportation Total						
Grand total recommended funds	\$ 13,154,398	\$ 5,748,051,150	\$ 5,761,205,548	\$ 69,121,540	\$ 6,145,288,056	\$ 6,214,409,596
Grand total recommended positions	0.00	9,784.00	9,784.00	0.00	9,832.00	9,832.00

Office of Veterans and Defense Affairs Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Veterans and Defense Affairs						
Legislative appropriation	\$ 699,823	\$ 4,026,795	\$ 4,726,618	\$ 691,320	\$ 888,395	\$ 1,579,715
Recommended budget actions:						
• Transfer funding associated with the transfer of homeland security responsibilities	\$ 0	\$ 0	\$ 0	\$ 0	\$ (538,463)	\$ (538,463)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ (538,463)	\$ (538,463)
Total recommended funding	\$ 699,823	\$ 4,026,795	\$ 4,726,618	\$ 691,320	\$ 349,932	\$ 1,041,252
Position level:						
Legislative appropriation positions	6.00	3.00	9.00	6.00	3.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	3.00	9.00	6.00	3.00	9.00
Department of Veterans Services						
Legislative appropriation	\$ 11,073,397	\$ 47,143,168	\$ 58,216,565	\$ 11,009,897	\$ 46,964,978	\$ 57,974,875
Recommended budget actions:						
• Create new service area and establish appropriations for the Virginia Values Veterans and the Virginia Transition Assistance Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Create seamless transitions and employment opportunities for veterans through V3 and VTAP	0	0	0	474,000	100,000	574,000
• Ensure continued access to post-secondary education and training for veterans and families	0	0	0	67,090	42,000	109,090
• Improve outcomes for veterans and families	0	0	0	1,750,201	0	1,750,201
• Increase number of burial sites at Suffolk veterans' cemetery	0	0	0	0	0	0
• Language: Capital - Hampton Roads and Northern Virginia Veterans Care Centers	0	0	0	0	0	0
• Provide support for local positions aiding homeless veterans	0	0	0	180,000	0	180,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 2,471,291	\$ 142,000	\$ 2,613,291
Total recommended funding	\$ 11,073,397	\$ 47,143,168	\$ 58,216,565	\$ 13,481,188	\$ 47,106,978	\$ 60,588,166
Position level:						
Legislative appropriation positions	113.00	563.00	676.00	113.00	563.00	676.00
Recommended budget actions	0.00	0.00	0.00	9.00	0.00	9.00
Total recommended positions	113.00	563.00	676.00	122.00	563.00	685.00
Office of Veterans and Defense Affairs Total						
Grand total recommended funds	\$ 11,773,220	\$ 51,169,963	\$ 62,943,183	\$ 14,172,508	\$ 47,456,910	\$ 61,629,418
Grand total recommended positions	119.00	566.00	685.00	128.00	566.00	694.00

Central Appropriations Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Central Appropriations						
Legislative appropriation	\$ (104,228,090)	\$ 119,423,439	\$ 15,195,349	\$ (322,491,227)	\$ 119,327,905	\$ (203,163,322)
Recommended budget actions:						
• Adjust funding for other post-employment benefits for state employees and state supported local employees	\$ (323,864)	\$ 0	\$ (323,864)	\$ (323,864)	\$ 0	\$ (323,864)
• Adjust funding provided for employee retirement	(562,041)	0	(562,041)	(562,041)	0	(562,041)
• Adjust funding to agencies for information technology and telecommunications charges	4,860,169	0	4,860,169	5,983,298	0	5,983,298
• Adjust savings amounts identified for local governments	0	0	0	159,262	0	159,262
• Fund ethics reform activities	0	0	0	500,000	0	500,000
• Move Chapter 2 savings from Central Appropriations to agency budgets	0	0	0	3,629,749	0	3,629,749
• Move Chapter 3 debt service savings to Treasury Board	3,200,000	0	3,200,000	23,000,000	0	23,000,000
• Move Chapter 3 funding for judgeships to applicable agency budgets	(5,679,640)	0	(5,679,640)	(10,118,726)	0	(10,118,726)
• Move Chapter 3 higher education savings to agency budgets	45,000,000	0	45,000,000	45,000,000	0	45,000,000
• Move Chapter 3 savings related to Lottery and Literary funds to Direct Aid to Public Education	43,100,000	0	43,100,000	0	0	0
• Move Chapter 3 savings to other sources	92,400,000	0	92,400,000	372,000,000	0	372,000,000
• Reflect agency general fund savings	(60,072,307)	0	(60,072,307)	(90,459,489)	0	(90,459,489)
• Reflect savings from health insurance premium policy changes	(1,586,824)	0	(1,586,824)	(22,971,312)	0	(22,971,312)
Total recommended budget actions	\$ 120,335,493	\$ 0	\$ 120,335,493	\$ 325,836,877	\$ 0	\$ 325,836,877
Total recommended funding	\$ 16,107,403	\$ 119,423,439	\$ 135,530,842	\$ 3,345,650	\$ 119,327,905	\$ 122,673,555
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Central Appropriations Total						
Grand total recommended funds	\$ 16,107,403	\$ 119,423,439	\$ 135,530,842	\$ 3,345,650	\$ 119,327,905	\$ 122,673,555
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
State Corporation Commission						
Legislative appropriation	\$ 1,200,133	\$ 94,411,603	\$ 95,611,736	\$ 1,200,446	\$ 94,411,603	\$ 95,612,049
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,200,133	\$ 94,411,603	\$ 95,611,736	\$ 1,200,446	\$ 94,411,603	\$ 95,612,049
Position level:						
Legislative appropriation positions	13.00	665.00	678.00	13.00	665.00	678.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	13.00	665.00	678.00	13.00	665.00	678.00
Virginia Lottery						
Legislative appropriation	\$ 0	\$ 85,982,947	\$ 85,982,947	\$ 0	\$ 86,009,501	\$ 86,009,501
Recommended budget actions:						
• Support operating cost increases	\$ 0	\$ 11,309,700	\$ 11,309,700	\$ 0	\$ 11,309,700	\$ 11,309,700
Total recommended budget actions	\$ 0	\$ 11,309,700	\$ 11,309,700	\$ 0	\$ 11,309,700	\$ 11,309,700
Total recommended funding	\$ 0	\$ 97,292,647	\$ 97,292,647	\$ 0	\$ 97,319,201	\$ 97,319,201
Position level:						
Legislative appropriation positions	0.00	308.00	308.00	0.00	308.00	308.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	308.00	308.00	0.00	308.00	308.00
Virginia College Savings Plan						
Legislative appropriation	\$ 0	\$ 436,598,894	\$ 436,598,894	\$ 0	\$ 540,337,282	\$ 540,337,282
Recommended budget actions:						
• Adjust appropriation for savings program funds no longer in the state treasury	\$ 0	\$ (258,000,000)	\$ (258,000,000)	\$ 0	\$ (335,000,000)	\$ (335,000,000)
• Transfer appropriation to properly align expenditures	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ (258,000,000)	\$ (258,000,000)	\$ 0	\$ (335,000,000)	\$ (335,000,000)
Total recommended funding	\$ 0	\$ 178,598,894	\$ 178,598,894	\$ 0	\$ 205,337,282	\$ 205,337,282
Position level:						
Legislative appropriation positions	0.00	105.00	105.00	0.00	105.00	105.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	105.00	105.00	0.00	105.00	105.00
Virginia Retirement System						
Legislative appropriation	\$ 0	\$ 70,641,983	\$ 70,641,983	\$ 0	\$ 70,280,983	\$ 70,280,983
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 70,641,983	\$ 70,641,983	\$ 0	\$ 70,280,983	\$ 70,280,983
Position level:						
Legislative appropriation positions	0.00	335.00	335.00	0.00	335.00	335.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	335.00	335.00	0.00	335.00	335.00
Virginia Workers' Compensation Commission						
Legislative appropriation	\$ 0	\$ 40,899,933	\$ 40,899,933	\$ 0	\$ 41,279,953	\$ 41,279,953
Recommended budget actions:						
• Adjust the Uninsured Employer's Fund appropriation	\$ 0	\$ 835,000	\$ 835,000	\$ 0	\$ 835,000	\$ 835,000
• Fund the new personal services benefit rates	0	601,346	601,346	0	601,346	601,346

Independent Agencies Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase appropriation for the expansion of Alternative Dispute Resolution office	0	100,000	100,000	0	88,500	88,500
• Reclassify vacant positions	0	0	0	0	409,342	409,342
• Replace the commission's financial accounting system	0	0	0	0	648,500	648,500
Total recommended budget actions	\$ 0	\$ 1,536,346	\$ 1,536,346	\$ 0	\$ 2,582,688	\$ 2,582,688
Total recommended funding	\$ 0	\$ 42,436,279	\$ 42,436,279	\$ 0	\$ 43,862,641	\$ 43,862,641
Position level:						
Legislative appropriation positions	0.00	275.00	275.00	0.00	275.00	275.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	275.00	275.00	0.00	275.00	275.00
Independent Agencies Total						
Grand total recommended funds	\$ 1,200,133	\$ 483,381,406	\$ 484,581,539	\$ 1,200,446	\$ 511,211,710	\$ 512,412,156
Grand total recommended positions	13.00	1,688.00	1,701.00	13.00	1,688.00	1,701.00

CAPITAL OUTLAYS

Capital Projects

	Capital Amendments for the 2014-2016 Biennium				
	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Office of Agriculture and Forestry					
Department of Forestry					
• Construct Matthews State Forest Education and Conference Center	\$	0 \$	1,821,000	0	1,821,000
Department of Forestry Capital Project Total	\$	0 \$	1,821,000	0	1,821,000
Office of Agriculture and Forestry Capital Project Total	\$	0 \$	1,821,000	0	1,821,000
Office of Education					
Christopher Newport University					
• Expand Athletic Facilities II	\$	0 \$	0	4,730,000	9(d) 4,730,000
Christopher Newport University Capital Project Total	\$	0 \$	0	4,730,000	4,730,000
George Mason University					
• Construct Academic VII/Research III, Phase I	\$	0 \$	0	8,935,000	9(d) 8,935,000
• Renovate Johnson Center Dining, Phase II	\$	0 \$	4,198,000	0	4,198,000
George Mason University Capital Project Total	\$	0 \$	4,198,000	8,935,000	13,133,000
James Madison University					
• Acquire East Campus Chiller Plant	\$	0 \$	5,000,000	0	VCBA 5,000,000
• Acquire property for campus expansion	\$	0 \$	5,000,000	0	5,000,000
James Madison University Capital Project Total	\$	0 \$	10,000,000	0	10,000,000
Longwood University					
• Construct University Center	\$	0 \$	0	11,012,000	9(d) 11,012,000
Longwood University Capital Project Total	\$	0 \$	0	11,012,000	11,012,000
Norfolk State University					
• Acquire Property	\$	0 \$	3,250,000	0	3,250,000
Norfolk State University Capital Project Total	\$	0 \$	3,250,000	0	3,250,000
Radford University					
• Expand Maintenance Reserve	\$	0 \$	2,000,000	0	2,000,000
Radford University Capital Project Total	\$	0 \$	2,000,000	0	2,000,000
University of Mary Washington					
• Renovate Amphitheater	\$	0 \$	3,074,000	0	3,074,000
• Renovate Residence Halls	\$	0 \$	0	15,175,000	9(d) 15,175,000
University of Mary Washington Capital Project Total	\$	0 \$	3,074,000	15,175,000	18,249,000
Virginia Military Institute					
• Improve Crozet Hall Floor	\$	0 \$	0	1,475,000	9(d) 1,475,000
• Improve Post Facilities Phase III	\$	0 \$	0	4,000,000	9(d) 4,000,000
• Provide Stonewall Jackson House Improvements	\$	0 \$	0	1,392,000	9(d) 1,392,000

Capital Projects (Continued)

	Capital Amendments for the 2014-2016 Biennium				
	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Virginia Military Institute Capital Project Total	\$ 0	\$ 0	6,867,000		6,867,000
Virginia Polytechnic Institute and State University					
• Construct Upper Quad Residential Facilities	\$ 0	\$ 24,500,000	67,500,000	9(c)	92,000,000
• Replace Unified Communications System and Network	\$ 0	\$ 7,705,000	8,803,000	9(d)	16,508,000
Virginia Polytechnic Institute and State University Capital Project Total	\$ 0	\$ 32,205,000	76,303,000		108,508,000
Frontier Culture Museum of Virginia					
• Construct 1820s American Barn	\$ 0	\$ 95,000	0		95,000
• Construct English Barn	\$ 0	\$ 95,000	0		95,000
Frontier Culture Museum of Virginia Capital Project Total	\$ 0	\$ 190,000	0		190,000
Office of Education Capital Project Total	\$ 0	\$ 54,917,000	123,022,000		177,939,000
Office of Natural Resources					
Department of Conservation and Recreation					
• Construct Seven Bends Limited State Park	\$ 0	\$ 2,242,000	0		2,242,000
Department of Conservation and Recreation Capital Project Total	\$ 0	\$ 2,242,000	0		2,242,000
Department of Game and Inland Fisheries					
• Provide additional appropriation for land acquisition subprojects	\$ 0	\$ 1,330,000	0		1,330,000

Capital Projects (Continued)

	Capital Amendments for the 2014-2016 Biennium				
	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Department of Game and Inland Fisheries	\$ 0	\$ 1,330,000	0		1,330,000
Capital Project Total					
Office of Natural Resources Capital Project	\$ 0	\$ 3,572,000	0		3,572,000
Total					
Office of Public Safety and Homeland Security					
Department of Military Affairs					
• Construct Bowling Green field maintenance shop	\$ 0	\$ 8,527,400	0		8,527,400
• Exchange Land with the City of Christiansburg	\$ 0	\$ 25,000	0		25,000
Department of Military Affairs Capital Project Total	\$ 0	\$ 8,552,400	0		8,552,400
Office of Public Safety and Homeland Security Capital Project Total	\$ 0	\$ 8,552,400	0		8,552,400
Office of Transportation					
Department of Motor Vehicles					
• Replace Williamsburg Customer Service Center	\$ 0	\$ 1,862,000	0		1,862,000
Department of Motor Vehicles Capital Project Total	\$ 0	\$ 1,862,000	0		1,862,000
Office of Transportation Capital Project Total	\$ 0	\$ 1,862,000	0		1,862,000
Central Appropriations					
Central Capital Outlay					
• Central Maintenance Reserve	\$ 0	\$ 5,000,000	0	VCBA/VPBA	5,000,000
• Central Reserve for Capital Equipment Funding	\$ 0	\$ 50,708,000	0	VCBA/VPBA	50,708,000
• Replace voting equipment statewide	\$ 0	\$ 0	28,000,000	VPBA	28,000,000
Central Capital Outlay Capital Project Total	\$ 0	\$ 55,708,000	28,000,000		83,708,000
Central Appropriations Capital Project Total	\$ 0	\$ 55,708,000	28,000,000		83,708,000

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COMMONWEALTH OF VIRGINIA

EXECUTIVE AMENDMENTS TO THE
2014-2016 BIENNIAL BUDGET

TERENCE R. MCAULIFFE
GOVERNOR

PART C- OTHER REPORTS



STUDIES AND EVALUATIONS



The Code of Virginia requires the Governor's Executive Budget to supply a "listing of all activity, program-related, agency or departmental evaluations performed in the previous two years, with guidance indicating the manner in which the public can gain access" to the studies.

Studies are grouped by secretarial area, and then by agency. Three main sources are used to compile the listing of studies and evaluations

Legislative Information System (LIS).

LIS catalogues studies, evaluations, and reports. LIS can be accessed via: leg2.state.va.us or toll free at (888)892-6948

Joint Legislative Audit and Review Commission (JLARC).

JLARC is authorized by the Code of Virginia to prepare and record studies and reviews. These studies and reviews may be accessed at jlarc.state.va.us or (804)786-1258

Other studies and evaluations.

Several other reports are accessible via individual agency Web sites, which are listed with the associated report.

Please note: the term date refers to the year of publication.

Administration

Compensation Board

Title	Source	Bill	Date
2012 Compensation Board Mental Illness in Jails Report	LIS	RD283	2013
FY 2011 Jail Cost Report Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2012	LIS	RD316	2013
Compensation Board FY12 Fines and Fees Report - December 1, 2012	LIS	RD388	2013
2013 Compensation Board Mental Illness in Jails Report	LIS	RD324	2013
FY 2012 Jail Cost Report Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2013	LIS	RD325	2013
Medicaid Eligibility -- Inmates in Virginia's Local and Regional Jails - 11/1/2013	LIS	RD336	2013
Compensation Board FY13 Fines and Fees Report - December 1, 2013	LIS	RD426	2013
2014 Compensation Board Mental Illness in Jails Report		RD347	2013
FY 2013 Jail Cost Report Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2014		RD384	2013

Department of General Services

Title	Source	Bill	Date
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2012	LIS	RD196	2013
Department of General Services Combined Real Estate Report - November 15, 2012	LIS	RD343	2013
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2013	LIS	RD201	2013
Department of General Services Combined Real Estate Report - November 15, 2013	LIS	RD358	2013
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2014	LIS	RD248	2013

Department of General Services, Department of Corrections

Title	Source	Bill	Date
Virginia Correctional Enterprises	LIS	HD17	2013

Department of Human Resource Management

Title	Source	Bill	Date
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2012	LIS	RD162	2013
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2012	LIS	RD239	2013
Progress Report on the Department of Human Resource Management’s Plan to Implement an Automated Time, Attendance, and Leave (TAL) Application for Use by Executive Branch Agencies	LIS	RD264	2013
Annual Report on Gain Sharing Program - 2012	LIS	RD322	2013
Mandated Benefits Report - Fiscal Year 2012	LIS	RD379	2013
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD398	2013
Fiscal Year 2013 Annual Report on Renewal Costs	LIS	RD7	2013
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Fourth Quarter, Calendar Year 2012	LIS	RD27	2013
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, First Quarter, Calendar Year 2013	LIS	RD115	2013
Annual Employment Reports for Fiscal Year Ending June 30, 2012	LIS	RD124	2013
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2013	LIS	RD150	2013
Workers' Compensation Program Settlements in Fiscal Year 2013 and Experience-based Premium Recommendations Pursuant to 2013 Virginia Acts of Assembly Chapter 806, Item 83.F - September 3, 2013	LIS	RD198	2013
2013 Progress Report on the Department of Human Resource Management’s Plan to Implement an Automated Time, Attendance, and Leave (TAL) Application for Use by Executive Branch Agencies	LIS	RD209	2013
Annual Employment Reports for Fiscal Year Ending June 30, 2013	LIS	RD223	2013
Annual Report on Gain Sharing Program - 2013	LIS	RD231	2013
Report on the Use of Electronic Explanation of Benefits Statements	LIS	RD243	2013
Report on the Impact of Renewal Cost of the State Employee Health Plan Premiums	LIS	RD273	2013
Actuarial Review of the Impact of Including Employees of Local Governments and School Divisions in the State Employee Health Benefits Plan	LIS	RD274	2013
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2013	LIS	RD293	2013
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD409	2013
Mandated Benefits Report - Fiscal Year 2013	LIS	RD415	2013

Department of Human Resource Management (Continued)

Title	Source	Bill	Date
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Fourth Quarter, Calendar Year 2013	LIS	RD37	2013
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, First Quarter, Calendar Year 2014	LIS	RD146	2013
Musculoskeletal Program Report - June 30, 2014	LIS	RD182	2013
Annual Employment Reports for Fiscal Year Ending June 30, 2014		RD266	2013
Annual Report on Gain Sharing Program - 2014		RD268	2013
Risk Management and Occupational Safety and Health Programs To Reduce Injury and Illness Incidence Rates and Claim Inventory Workout: An Accelerated Claim Closure Initiative		RD290	2013
Workers' Compensation Program Settlements in Fiscal Year 2014 and Experience-based Premium Recommendations Pursuant to 2014 Virginia Acts of Assembly Chapter 2, Item 81.F.1. - October 1, 2014		RD295	2013
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2014		RD304	2013
Report on the Impact of Renewal Cost on Employee and Employer Premiums for Fiscal Year 2015		RD319	2013

Department of Human Resource Management, Ombudsman

Title	Source	Bill	Date
Annual Report on Ombudsman Activities and Services for the Office of State and Local Health Benefits Programs - Fiscal Year 2012	LIS	RD366	2013
Annual Report on Ombudsman Activities and Services for the Office of State and Local Health Benefits Programs - Fiscal Year 2013	LIS	RD374	2013

Department of Human Resource Management, Department of Planning and Budget

Title	Source	Bill	Date
Report on the State Employee Health Plan Proposed Premium and Benefit Structure for Fiscal Year 2014	LIS	RD83	2013
Report on the State Employee Health Insurance Program's Proposed Premiums and Plan Changes	LIS	RD414	2013

Secretary of Administration

Title	Source	Bill	Date
Annual Report on State Jobs Eliminated Due to Privatization - Fiscal Year 2013	LIS	RD342	2013

State Board of Elections

Title	Source	Bill	Date
State Board of Elections Annual Report on Voter Registration List Maintenance Activities	LIS	RD44	2013

Agriculture and Forestry

Department of Agriculture and Consumer Services

Title	Source	Bill	Date
Annual Report on the Status of Regulations and the Implementation of a Program to Certify Individuals who Apply Fertilizer to Nonagricultural Land	LIS	RD184	2013
Annual Report on the Charitable Gaming Activities of the Virginia Department of Agriculture and Consumer Services for Fiscal Year 2012	LIS	RD215	2013
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2012	LIS	RD216	2013
Annual Report of Virginia Department of Agriculture and Consumer Services Office of Farmland Preservation - December 1, 2012	LIS	RD372	2013
Annual Report on the Virginia Farmers Market System 2012 Report and 2013 Plan	LIS	RD15	2013
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2013	LIS	RD222	2013
Annual Report on the Charitable Gaming Activities of the Department of Agriculture and Consumer Services for Fiscal Year 2013	LIS	RD233	2013
Annual Report of Virginia Department of Agriculture and Consumer Services Office of Farmland Preservation - December 1, 2013	LIS	RD371	2013
Annual Report on the Virginia Farmers Market System 2013 Report and 2014 Plan - January 2014	LIS	RD92	2013
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2014		RD289	2013
Annual Report on the Charitable Gaming Activities of the Virginia Department of Agriculture and Consumer Services for Fiscal Year 2014 - October 1, 2014		RD291	2013

Department of Forestry

Title	Source	Bill	Date
Department of Forestry Implementation of the 1993 Silvicultural Water Quality Act for FY2012	LIS	RD389	2013
Department of Forestry Implementation of the 1993 Silvicultural Water Quality Act for FY2013	LIS	RD307	2013

Secretary of Agriculture and Forestry

Title	Source	Bill	Date
Annual Report on State Agency Farm Land and Forest Land Preservation Activities - December 1, 2012	LIS	RD373	2013
Annual Report on State Agency Farm Land and Forest Land Preservation Activities - December 1, 2013	LIS	RD368	2013

State Forester

Title	Source	Bill	Date
2012 State of the Forest Report	LIS	RD56	2013
2013 State of the Forest Report	LIS	RD388	2013

Virginia Agricultural Council

Title	Source	Bill	Date
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2012	LIS	RD308	2013
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2013	LIS	RD315	2013

Virginia Agricultural Council (Continued)

Title	Source	Bill	Date
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2014		RD330	2013

Commerce and Trade**Board for Professional and Occupational Regulation**

Title	Source	Bill	Date
Evaluation of the Regulation of Residential Building Energy Analysts Pursuant to the Fourth Enactment Clause of Chapter 865 of the 2011 Regular Session	LIS	RD322	2013

Department of Business Assistance

Title	Source	Bill	Date
Report on the Status and Implementation of the Worker Retraining Tax Credit Covering Tax Years 2000-2011 - October 1, 2012	LIS	RD302	2013
Report on the Status and Implementation of the Worker Retraining Tax Credit Covering Tax Years 2000-2012 - October 1, 2013	LIS	RD303	2013
Marketing Campaign for Small Businesses	LIS	RD350	2013

Department of Housing and Community Development

Title	Source	Bill	Date
Virginia Enterprise Zone Program 2011 Grant Year Annual Report	LIS	RD237	2013
Department of Housing and Community Development Fiscal Years 2011 and 2012 Biennial Report on Virginia's Planning District Commissions	LIS	RD238	2013
Status of the Virginia Housing Partnership Fund - October 2012	LIS	RD245	2013
Virginia's Homeless Programs 2011-12 Program Year	LIS	RD286	2013
Virginia Housing Trust Fund Structure and Use Plan	LIS	RD288	2013
Virginia Enterprise Zone Program 2012 Grant Year Annual Report	LIS	RD244	2013
Virginia Housing Trust Fund Structure and Use Plan FY 2014 Update	LIS	RD305	2013
Virginia's Homeless Programs 2012-13 Program Year	LIS	RD329	2013
The Virginia Housing Trust Fund and the Financial Status of the Virginia Housing Partnership Fund - December 2013	LIS	RD383	2013
A Review of the Boundaries of Virginia's Planning Districts	LIS	RD167	2013
Department of Housing and Community Development Fiscal Years 2013 and 2014 Biennial Report on Virginia's Planning District Commissions		RD274	2013
Virginia Enterprise Zone Program 2013 Grant Year Annual Report		RD288	2013
Virginia Housing Trust Fund Structure and Use Plan and Loan and Grant Fund Impacts 2015 Update		RD365	2013
Virginia's Homeless Programs 2013-14 Program Year		RD372	2013

Department of Housing and Community Development, Department of Rehabilitative Services

Title	Source	Bill	Date
Regulatory Provisions Affecting Accessible Routes into Certain Buildings and the Promotion of Universal Design Elements in Dwelling Units - Final Report	LIS	HD15	2013

Department of Labor and Industry

Title	Source	Bill	Date
Virginia Department of Labor and Industry 2011 Annual Report	LIS	RD242	2013
Virginia Department of Labor and Industry 2012 Annual Report	LIS	RD291	2013
Virginia Department of Labor and Industry 2013 Annual Report		RD368	2013

Department of Mines, Minerals and Energy

Title	Source	Bill	Date
Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities in 2012	LIS	RD348	2013
Annual Report on the Voluntary Solar Resource Development Fund - June 3, 2013	LIS	RD139	2013
Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities in 2013	LIS	RD360	2013
Annual Report on the Voluntary Solar Resource Development Fund - June 23, 2014	LIS	RD173	2013
Virginia Energy Plan - October 1, 2014		RD282	2013

Department of Minority Business Enterprise

Title	Source	Bill	Date
Annual Report on Commonwealth Agency and Department Reporting of Small, Women- and Minority-owned Business Procurement	LIS	RD326	2013

Department of Professional and Occupational Regulation

Title	Source	Bill	Date
Department of Professional and Occupational Regulation Biennial Report 2010-2012	LIS	RD272	2013
Office of the Common Interest Community Ombudsman Annual Report 2011-2012	LIS	RD355	2013
Office of the Common Interest Community Ombudsman Annual Report 2012-2013	LIS	RD382	2013
Department of Professional and Occupational Regulation Biennial Report 2012-2014		RD346	2013

Department of Small Business and Supplier Diversity

Title	Source	Bill	Date
Annual Report on Commonwealth Agency and Department Reporting of Small, Women- and Minority-owned Business Procurement		RD363	2013

Fort Monroe Authority

Title	Source	Bill	Date
Fort Monroe Authority FY15 and FY16 Governmental Fund and Enterprise Activity Budgets	LIS	RD227	2013

Secretary of Commerce and Trade

Title	Source	Bill	Date
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2012	LIS	RD166	2013
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2012	LIS	RD297	2013
Report on Business Incentives 2011-2012 -- October 30, 2012	LIS	RD301	2013
Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2012	LIS	RD48	2013
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2013	LIS	RD122	2013

Secretary of Commerce and Trade (Continued)

Title	Source	Bill	Date
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2013	LIS	RD154	2013
Report on the Update of the Creation of the Department of Small Business and Supplier Diversity (Consolidation of DBA and DMBE) - October 15, 2013	LIS	RD272	2013
Report on Business Incentives 2012-2013	LIS	RD298	2013
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2013	LIS	RD301	2013
Placement and Structure of the Virginia Jobs Investment Program (VJIP)	LIS	RD311	2013
Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2013	LIS	RD81	2013
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2014	LIS	RD156	2013
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2014	LIS	RD195	2013
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2014		RD379	2013

Tobacco Indemnification and Community Revitalization Commission

Title	Source	Bill	Date
Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2012	LIS	RD29	2013
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission - FY14: 07/01/13 - 01/7/14	LIS	RD42	2013
Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2013	LIS	RD43	2013

Tobacco Indemnification and Community Revitalization Commission, Board Chairman

Title	Source	Bill	Date
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission - FY13: 07/01/12 - 01/8/13	LIS	RD3	2013

Tobacco Settlement Financing Corporation

Title	Source	Bill	Date
Virginia Tobacco Settlement Financing Corporation Financial Statements for the Year Ended June 30, 2012	LIS	RD50	2013
Virginia Tobacco Settlement Financing Corporation Financial Statements for the Year Ended June 30, 2013	LIS	RD101	2013
Virginia Tobacco Settlement Financing Corporation Financial Statements for the Year Ended June 30, 2014		RD380	2013

Virginia Economic Development Partnership

Title	Source	Bill	Date
Fiscal Year 2013 Guidelines for Economic Development Grant Programs	LIS	RD160	2013
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2013	LIS	RD161	2013
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2012	LIS	RD165	2013

Virginia Economic Development Partnership (Continued)

Title	Source	Bill	Date
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2012	LIS	RD186	2013
Virginia Economic Development Partnership Annual Report Fiscal Year 2012	LIS	RD300	2013
Virginia Life Sciences Initiative	LIS	RD313	2013
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2013	LIS	RD325	2013
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2013	LIS	RD49	2013
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2013	LIS	RD123	2013
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2014	LIS	RD142	2013
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2013	LIS	RD166	2013
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2013	LIS	RD185	2013
Virginia Economic Development Partnership Annual Report Fiscal Year 2013	LIS	RD304	2013
Virginia Biosciences Health Research Corporation 2013 Annual Report	LIS	RD314	2013
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2014	LIS	RD335	2013
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2014	LIS	RD88	2013
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2014	LIS	RD154	2013
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2015	LIS	RD175	2013
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2014	LIS	RD198	2013
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2014	LIS	RD219	2013
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2015		RD340	2013
Virginia Biosciences Health Research Corporation		RD341	2013
Virginia Economic Development Partnership Annual Report Fiscal Year 2014		RD343	2013
Research and Development Expenses Tax Credit for Taxable Year 2013		RD354	2013

Virginia Housing Commission

Title	Source	Bill	Date
Virginia Housing Commission 2012 Annual Report	LIS	RD14	2013
Virginia Housing Commission 2013 Annual Report	LIS	RD440	2013

Virginia Racing Commission

Title	Source	Bill	Date
Virginia Racing Commission 2012 Annual Report	LIS	RD93	2013
Virginia Racing Commission 2013 Annual Report	LIS	RD127	2013

Virginia Resources Authority

Title	Source	Bill	Date
Virginia Transportation Infrastructure Bank - Biannual Report -- August 1, 2012	LIS	RD188	2013
Virginia Resources Authority Comprehensive Annual Financial Report of the Virginia Resources Authority -- A Component Unit of the Commonwealth of Virginia - Year Ended June 30, 2012	LIS	RD404	2013
Virginia Transportation Infrastructure Bank - Biannual Report -- February 11, 2013	LIS	RD91	2013

Virginia Resources Authority (Continued)

Title	Source	Bill	Date
Virginia Transportation Infrastructure Bank - Biannual Report -- July 31, 2013	LIS	RD174	2013
Virginia Resources Authority Comprehensive Annual Financial Report of the Virginia Resources Authority – A Component Unit of the Commonwealth of Virginia - Year Ended June 30, 2013	LIS	RD380	2013
Virginia Transportation Infrastructure Bank - Biannual Report -- December 31, 2013	LIS	RD115	2013
Virginia Transportation Infrastructure Bank - Biannual Report -- June 30, 2014	LIS	RD207	2013

Virginia Small Business Financing Authority

Title	Source	Bill	Date
Virginia Small Business Financing Authority Management’s Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2012 and 2011	LIS	RD198	2013
Annual Report on the Transfer of Funds by the Virginia Small Business Financing Authority	LIS	RD4	2013
Virginia Small Business Financing Authority (A Component Unit of the Commonwealth of Virginia) Management’s Discussion and Analysis and Basic Financial Statements and Supplementary Information for the years ending June 30, 2013 and 2012	LIS	RD212	2013
Annual Report on the Transfer of Funds by the Virginia Small Business Financing Authority	LIS	RD108	2013
Virginia Small Business Financing Authority (A Component Unit of the Commonwealth of Virginia) Management’s Discussion and Analysis and Basic Financial Statements and Supplementary Information for the years ending June 30, 2014 and 2013	LIS	RD230	2013

Virginia Tourism Authority

Title	Source	Bill	Date
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2012	LIS	RD197	2013
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Operating Plan for the Fiscal Year Ending June 30, 2014	LIS	RD145	2013
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2013	LIS	RD186	2013
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Operating Plan for the Fiscal Year Ending June 30, 2015	LIS	RD177	2013
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ending June 30, 2014	LIS	RD222	2013

Education**Board of Education**

Title	Source	Bill	Date
2012 Annual Report on the Condition and Needs of Public Schools in Virginia	LIS	RD358	2013
2013 Annual Report on the Condition and Needs of Public Schools in Virginia	LIS	RD367	2013

Christopher Newport University

Title	Source	Bill	Date
Christopher Newport University 2014 Annual Executive Summary of Interim Activity	LIS	RD40	2013

Department of Education

Title	Source	Bill	Date
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments	LIS	RD281	2013
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements	LIS	RD332	2013
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2012-2013 School Year	LIS	RD342	2013
Actual Fiscal Year 2012 Required Local Effort and Required Local Match; Budgeted Fiscal Year 2013 Required Local Effort and Required Local Match	LIS	RD19	2013
2012-2013 Teacher Salary Survey Results	LIS	RD20	2013
2012 Status Report Regarding Multidivision Online Learning	LIS	RD113	2013
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2013-2014 School Year	LIS	RD133	2013
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments	LIS	RD213	2013
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements	LIS	RD255	2013
Education Improvement Scholarships Tax Credits Program	LIS	RD359	2013
2013 Status Report Regarding Multidivision Online Learning	LIS	RD372	2013
Approval of Student Growth Indicators and Their Uses (Chapter 640, Chapter 672, and Chapter 692, 2013 Acts of Assembly)	LIS	SD10	2013
Actual Fiscal Year 2013 Required Local Effort and Required Local Match; Certification of Budgeted Fiscal Year 2014 Required Local Effort and Required Local Match	LIS	RD25	2013
2013-2014 Teacher Salary Survey Results	LIS	RD26	2013
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2014-2015 School Year	LIS	RD218	2013
Annual Report to the General Assembly on the School Security Equipment Grant Program 2013-2014 - September 1, 2014	LIS	RD228	2013
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements		RD279	2013
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments		RD280	2013
Options for Increasing Student-to-Teacher Ratios or other Cost Savings in Local or Regional Detention Center Education Programs - October 31, 2014		RD339	2013
Education Improvement Scholarships Tax Credits Program for Fiscal Year 2014		RD367	2013
Feasibility Study on the Implementation of a Teacher Career Ladder in the Commonwealth of Virginia (HJR 1, 2014)		HD18	2013

George Mason University

Title	Source	Bill	Date
George Mason University Board of Visitors Annual Executive Summary of Interim Activities 2013	LIS	RD39	2013

James Madison University

Title	Source	Bill	Date
James Madison University Annual Executive Summary - January, 2014	LIS	RD424	2013

Library of Virginia

Title	Source	Bill	Date
Annual Report on Compliance with the State Publications Depository Act	LIS	RD338	2013
Annual Report on Reducing the Archival Backlog - 2012	LIS	RD399	2013
Annual Report on Compliance with the State Publications Depository Act for 2012-2013	LIS	RD399	2013
Annual Report on Reducing the Archival Backlog 2012-2013	LIS	RD428	2013

Longwood University

Title	Source	Bill	Date
Longwood University Board of Visitors Interim Activity Report	LIS	RD23	2013

Norfolk State University

Title	Source	Bill	Date
Annual Executive Summary of the Norfolk State University Board of Visitors (December 2013)	LIS	RD422	2013

Old Dominion University

Title	Source	Bill	Date
Annual Executive Summary of the Interim Activity and Work of the Board of Visitors of Old Dominion University	LIS	RD4	2013

Radford University

Title	Source	Bill	Date
Annual Executive Summary of the Board of Visitors of Radford University Pursuant to § 23-2.05 of the Code of Virginia	LIS	RD423	2013

Secretary of Education

Title	Source	Bill	Date
2013 Annual Report on Tax-Exempt Private Activity Bond Allocations	LIS	RD215	2013
2014 Annual Report on Tax-Exempt Private Activity Bond Allocations	LIS	RD244	2013
Academic-Year Governor's Schools Funding Formula Study - October 1, 2014		RD281	2013
Study on Requiring Local School Boards to Provide Early Childhood Education in Virginia's Public Schools - November 1, 2014		RD350	2013

State Council of Higher Education for Virginia

Title	Source	Bill	Date
2012-13 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD176	2013
2012-13 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD202	2013
2011-12 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions	LIS	RD334	2013
Report on Transfers from Community Colleges at Virginia Public Institutions - December 2012	LIS	RD401	2013
Estimated Impact of New g(d) Debt on Student Fees and Financial Aid Need - 2012-14	LIS	RD85	2013
Review of the Recommendations of the Higher Education Advisory Committee	LIS	RD86	2013
Virginia Military Survivors and Dependents Education Program - 2012-13 Number of Recipients and Amount Awarded as of May 10, 2013	LIS	RD138	2013
2013-14 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD159	2013

State Council of Higher Education for Virginia (Continued)

Title	Source	Bill	Date
2013-14 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD203	2013
2012-13 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions	LIS	RD261	2013
Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2014-16	LIS	RD356	2013
Annual Executive Summary of the Interim Activity and Work of the State Council of Higher Education in Virginia	LIS	RD12	2013
State Council of Higher Education for Virginia Mission Statement Changes (December 2013 and January 2014)	LIS	RD80	2013
Virginia Military Survivors and Dependents Education Program - 2013-14 Number of Recipients and Amount Awarded as of May 12, 2014	LIS	RD172	2013
Transfers from Community Colleges at Virginia Public Four-Year Institutions - December 2013	LIS	RD189	2013
2014-15 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD204	2013
2013-14 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions		RD285	2013
2014 Biennial Assessment Results		RD292	2013
State Council of Higher Education for Virginia Certification of Institutions		RD306	2013
Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2014-16		RD373	2013

The College of William and Mary in Virginia

Title	Source	Bill	Date
Executive Summary for the Board of Visitors of The College of William and Mary in Virginia - 2013	LIS	RD48	2013

University of Mary Washington

Title	Source	Bill	Date
University of Mary Washington Annual Executive Summary of Interim Activity and Work of the Board of Visitors	LIS	RD394	2013

University of Virginia

Title	Source	Bill	Date
Appalachian Prosperity Project: A Collaborative Model for Advancing Education, Health, & Economic Prosperity in Southwest Virginia - Annual Report FY2012	LIS	RD199	2013
Appalachian Prosperity Project: A Collaborative Model for Advancing Education, Health, & Economic Prosperity in Southwest Virginia - Annual Report FY2013	LIS	RD262	2013
University of Virginia Annual Executive Summary of Interim Activity – Sections 23-2.01 through 23-2.05 of the Code of Virginia	LIS	RD18	2013
Appalachian Prosperity Project: A Collaborative Model for Advancing Education, Health, & Economic Prosperity in Southwest Virginia - Annual Report FY2014		RD305	2013

University of Virginia Hospital

Title	Source	Bill	Date
University of Virginia Health System/Augusta Health Report Pursuant to Item 199 of the 2012-2014 Acts of Appropriations - October 30, 2012	LIS	RD298	2013

Virginia College Building Authority

Title	Source	Bill	Date
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2012	LIS	RD292	2013
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ended June 30, 2013	LIS	RD318	2013
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ended June 30, 2014		RD360	2013

Virginia Commonwealth University

Title	Source	Bill	Date
Virginia Commonwealth University Monthly Summary Report (June 2012)	LIS	RD170	2013
Virginia Commonwealth University Monthly Summary Report (July 2012)	LIS	RD183	2013
Virginia Commonwealth University Monthly Summary Report (August 2012)	LIS	RD213	2013
Virginia Commonwealth University Health System Authority (A Component Unit of Virginia Commonwealth University) Consolidated Financial Statements June 30, 2012 and 2011 (With Independent Auditors' Report Thereon)	LIS	RD273	2013
Virginia Commonwealth University Monthly Summary Report (September 2012)	LIS	RD324	2013
Virginia Commonwealth University Monthly Summary Report (October 2012)	LIS	RD344	2013
Virginia Commonwealth University Monthly Summary Report (November 2012)	LIS	RD51	2013
Virginia Commonwealth University Monthly Summary Report (December 2012)	LIS	RD52	2013
Virginia Commonwealth University Monthly Summary Report (January 2013)	LIS	RD92	2013
Virginia Commonwealth University Monthly Summary Report (February 2013)	LIS	RD112	2013
Virginia Commonwealth University Monthly Summary Report (March 2013)	LIS	RD118	2013
Virginia Commonwealth University Monthly Summary Report (April 2013)	LIS	RD127	2013
Virginia Commonwealth University Monthly Summary Report (May 2013)	LIS	RD157	2013
Virginia Commonwealth University Monthly Summary Report (June 2013)	LIS	RD182	2013
Virginia Commonwealth University Monthly Summary Report (July 2013)	LIS	RD183	2013
Virginia Commonwealth University Monthly Summary Report (August 2013)	LIS	RD275	2013
Virginia Commonwealth University Monthly Summary Report (September 2013)	LIS	RD276	2013
Virginia Commonwealth University Health System Authority (A Component Unit of Virginia Commonwealth University) Combined Financial Statements June 30, 2013 and 2012 (With Independent Auditors' Report Thereon)	LIS	RD285	2013
Virginia Commonwealth University Monthly Summary Report (October 2013)	LIS	RD419	2013
Virginia Commonwealth University Monthly Summary Report (November 2013)	LIS	RD420	2013
Annual Executive Summary of Interim Activities – Virginia Commonwealth University	LIS	RD439	2013
Virginia Commonwealth University Monthly Summary Report (December 2013)	LIS	RD111	2013
Virginia Commonwealth University Monthly Summary Report (January 2014)	LIS	RD112	2013
Virginia Commonwealth University Monthly Summary Report (February 2014)	LIS	RD134	2013
Virginia Commonwealth University Monthly Summary Report (March 2014)	LIS	RD145	2013
Virginia Commonwealth University Monthly Summary Report (April 2014)	LIS	RD161	2013
Virginia Commonwealth University Monthly Summary Report (May 2014)	LIS	RD170	2013
Virginia Commonwealth University Monthly Summary Report (June 2014)	LIS	RD220	2013
Virginia Commonwealth University Monthly Summary Report (July 2014)	LIS	RD221	2013
Virginia Commonwealth University Monthly Summary Report (August 2014)	LIS	RD257	2013

Virginia Commonwealth University (Continued)

Title	Source	Bill	Date
Virginia Commonwealth University Health System Authority (A Component Unit of Virginia Commonwealth University) Basic Financial Statements and Other Financial Information - June 30, 2014 and 2013 (With Independent Auditors' Report Thereon)		RD312	2013
Virginia Commonwealth University Monthly Summary Report (September 2014)		RD320	2013
Virginia Commonwealth University Monthly Summary Report (October 2014)		RD378	2013

Virginia Community College System

Title	Source	Bill	Date
Virginia's Community Colleges Annual Report 2011-2012	LIS	RD296	2013
Virginia Community College System Report on Allocation of General Funds and Nongeneral Funds FY 2013 and FY 2014 and Budget Distributions by College FY2012 and FY2013	LIS	RD158	2013
Virginia's Community Colleges Annual Report 2012-2013	LIS	RD309	2013
State Board for Community Colleges 2013 Executive Summary of Activities	LIS	RD3	2013
Virginia Community Colleges Annual Report 2013-2014		RD359	2013

Virginia Military Institute

Title	Source	Bill	Date
Annual Report to the Virginia General Assembly of the Virginia Military Institute Board of Visitors for 2013	LIS	RD410	2013

Virginia Museum of Fine Arts

Title	Source	Bill	Date
Virginia Museum of Fine Arts Financial Statements - June 30, 2012	LIS	RD291	2013
Virginia Museum of Fine Arts Financial Statements - June 30, 2013	LIS	RD344	2013
Virginia Museum of Fine Arts Financial Statements - June 30, 2014		RD392	2013

Virginia Polytechnic Institute and State University

Title	Source	Bill	Date
Cooperative Extension/Agricultural Experiment Station Division Annual Report of Actual Expenditures by Fund Source and Program 2011-12 - August 14, 2012	LIS	RD192	2013
Cooperative Extension/Agricultural Experiment Station Division Annual Report of Actual Expenditures by Fund Source and Program 2012-13	LIS	RD184	2013
Annual Report of the Interim Activity and Work of the Board of Visitors of Virginia Polytechnic Institute and State University (Virginia Tech) during 2013	LIS	RD52	2013
Cooperative Extension/Agricultural Experiment Station Division Annual Report of Actual Expenditures by Fund Source and Program 2013-14 - August 22, 2014	LIS	RD231	2013

Virginia Public Building Authority

Title	Source	Bill	Date
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2012	LIS	RD294	2013
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ended June 30, 2013	LIS	RD319	2013
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ended June 30, 2014		RD361	2013

Virginia Public School Authority

Title	Source	Bill	Date
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2012	LIS	RD258	2013
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2012	LIS	RD259	2013
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ending June 30, 2012	LIS	RD293	2013
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2013	LIS	RD245	2013
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2013	LIS	RD246	2013
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ended June 30, 2013	LIS	RD320	2013
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2014		RD296	2013
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2014		RD297	2013
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ended June 30, 2014		RD362	2013

Virginia State University

Title	Source	Bill	Date
Annual Executive Summary of Activities of Virginia State University - § 23-9.14:1 of the Code of Virginia	LIS	RD50	2013

Executive**Assistant to the Governor for Intergovernmental Affairs**

Title	Source	Bill	Date
July 2013 Federal Mandate Report	LIS	RD163	2013
January 2014 Federal Mandate Report	LIS	RD65	2013
July 2014 Federal Mandate Report	LIS	RD210	2013

Office of Intergovernmental Affairs

Title	Source	Bill	Date
July 2012 - Federal Mandate Report	LIS	RD175	2013
January 2013 Federal Mandate Report	LIS	RD73	2013

Office of the Attorney General and Department of Law

Title	Source	Bill	Date
Annual Report on the Number of Applications for Intercept Orders	LIS	RD405	2013
Evaluation of the Address Confidentiality Program - December 2012	LIS	RD409	2013
Domestic and Sexual Violence in Virginia 2012 Annual Report	LIS	RD421	2013
Office of the Attorney General of Virginia 2011-2012 Annual Report - Medicaid Fraud Control Unit	LIS	RD61	2013

Office of the Attorney General and Department of Law (Continued)

Title	Source	Bill	Date
Annual Report on the Number of Applications for Intercept Orders	LIS	RD418	2013
Domestic and Sexual Violence in Virginia - 2013 Annual Report	LIS	RD6	2013
Report on Executive Branch Agency Use of Special Outside Counsel FY2013-2014		RD394	2013

Office of the Governor

Title	Source	Bill	Date
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2012	LIS	RD169	2013
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2012	LIS	RD173	2013
§ 4-3.02 b.6.c), 2012 Special Session I (Chapter 3) – Treasury Loan Report Loans Outstanding – June 30, 2012	LIS	RD181	2013
General Fund Preliminary (Unaudited) Annual Report For the Fiscal Year Ended June 30, 2012 Presented on a Cash Basis	LIS	RD182	2013
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2011-2012	LIS	RD243	2013
Findings of the Line of Duty Act Working Group - December 2012	LIS	HD21	2013
State of the Commonwealth Address - Governor Robert F. McDonnell	LIS	SD1	2013
Budget Bill	LIS	HD1	2013
Governor McDonnell's Proposed Amendments to the 2012-2014 Budget - Economic Outlook & Revenue Forecast - December 17, 2012	LIS	RD59	2013
Virginia Port Authority Report on Recommendations Regarding the Establishment of an Economic Development Grant Zone - January 24, 2013	LIS	RD65	2013
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2012	LIS	RD74	2013
Report on the Governor's Agriculture and Forestry Industries Development Fund (AFID) for the Preceding Six-Month Period Ending December 31, 2012	LIS	RD88	2013
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2013	LIS	RD89	2013
List of Pardons, Commutations, Reprieves and Other Forms of Clemency	LIS	SD2	2013
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2013	LIS	RD168	2013
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2013	LIS	RD169	2013
§ 4-3.02 b.6.c), Chapter 806, 2013 Virginia Act of Assembly – Treasury Loan Report, Loans Outstanding – June 30, 2013	LIS	RD175	2013
General Fund Preliminary (Unaudited) Annual Report For the Fiscal Year Ended June 30, 2013 Presented on a Cash Basis	LIS	RD179	2013
Report on the Governor's Agriculture and Forestry Industries Development Fund (AFID) for the Preceding Six-Month Period Ending June 30, 2013	LIS	RD189	2013
Fiscal Year 2013 Authorized/Unauthorized Deficits	LIS	RD199	2013
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2012-2013	LIS	RD249	2013
Budget Bill	LIS	HD1	2013
Biennial Report on Workforce Development - WIA (Workforce Investment Act) Performance for FY2013/PY 2012 (July 1, 2012 to June 30, 2013)	LIS	RD445	2013
The State of the Commonwealth Address to the Joint Assembly 2014 - Governor Robert F. McDonnell	LIS	SD1	2013
The State of the Commonwealth Address to the Joint Assembly 2014 - Governor Terence R. McAuliffe	LIS	SD1	2013
Inaugural Address - Governor Terence R. McAuliffe	LIS	SD1	2013

Office of the Governor (Continued)

Title	Source	Bill	Date
Report on the Transportation Partnership Opportunity Fund - December 31, 2013	LIS	RD98	2013
Report on the Governor's Agriculture and Forestry Industries Development Fund (AFID) for the Preceding Six-Month Period Ending December 31, 2013	LIS	RD99	2013
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2014	LIS	RD118	2013
List of Pardons, Commutations, Reprieves and Other Forms of Clemency	LIS	SD2	2013
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2014	LIS	RD208	2013
Report on the Governor's Agriculture and Forestry Industries Development Fund (AFID) for the Preceding Six-Month Period Ending June 30, 2014	LIS	RD209	2013
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2014	LIS	RD215	2013
General Fund Preliminary (Unaudited) Annual Report For the Fiscal Year Ended June 30, 2014 Presented on a Cash Basis	LIS	RD216	2013
§ 4-3.02 b.6.c, Chapter 1, 2014 Special Session I, Virginia Acts of Assembly Treasury Loan Report, Loans Outstanding - June 30, 2014	LIS	RD217	2013
Fiscal Year 2014 Authorized/Unauthorized Deficits	LIS	RD232	2013
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2013-2014	LIS	RD238	2013

Office of the State Inspector General

Title	Source	Bill	Date
Evaluation of Court Fines and Fees Currently Collected by Virginia State and Local Governments	LIS	RD53	2013
Report on the Independent Evaluation of Court Fines and Fees -- May 2013	LIS	RD176	2013
Report Describing the Structure of the Office of the State Inspector General and the Division of Responsibilities between the Virginia Department of Corrections and the Office of the State Inspector General	LIS	RD265	2013
Fraud and Abuse Whistle Blower Reward Fund Activities - Fiscal Year 2013	LIS	RD211	2013
Office of the State Inspector General Annual Report - FY 2013	LIS	RD187	2013
Department of Behavioral Health and Developmental Services Discharge Assistance Program Performance Review - February 2014	LIS	RD123	2013
Critical Incident Investigation—Bath County, Virginia, November 18, 2013	LIS	RD136	2013
Office of the State Inspector General: 2014 Annual Report to the Governor and the General Assembly of Virginia	LIS	RD252	2013
Fraud and Abuse Whistle Blower Fund - September 2014		RD267	2013

Secretary of the Commonwealth

Title	Source	Bill	Date
Governor's Interim Appointments - June 2, 2012 through August 1, 2012	LIS	RD187	2013
Governor's Interim Appointments - August 2, 2012 through October 1, 2012	LIS	RD235	2013
Governor's Interim Appointments - October 2, 2012 through December 1, 2012	LIS	RD367	2013
Governor's Interim Appointments - December 2, 2012 through January 8, 2013	LIS	RD21	2013
Report of the Secretary of the Commonwealth 2012 - 2013	LIS	RD39	2013
Annual Report on the Demographics of Persons Appointed - December 1, 2012	LIS	RD47	2013
Annual Report on the Vacancies Scheduled to Arise During 2013 on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor	LIS	RD72	2013
Governor's Interim Appointments - January 8, 2013 through February 4, 2013	LIS	RD79	2013

Secretary of the Commonwealth (Continued)

Title	Source	Bill	Date
Governor's Interim Appointments - February 14, 2013 through June 1, 2013	LIS	RD137	2013
Governor's Interim Appointments - June 1, 2013 through August 1, 2013	LIS	RD167	2013
Governor's Interim Appointments - August 1, 2013 through October 1, 2013	LIS	RD239	2013
Governor's Interim Appointments - October 1, 2013 through December 1, 2013	LIS	RD377	2013
Annual Report on the Demographics of Persons Appointed - December 2, 2013	LIS	RD385	2013
Governor's Interim Appointments - December 2, 2013 through January 8, 2014	LIS	RD51	2013
Report of the Secretary of the Commonwealth 2013 - 2014	LIS	RD75	2013
Governor's Interim Appointments - January 8, 2014 through January 10, 2014	LIS	RD86	2013
Annual Report on the Vacancies Scheduled to Arise During 2014 on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor	LIS	RD121	2013
Governor's Appointments - January 11, 2014 through January 27, 2014	LIS	RD200	2013
Governor's Appointments - January 11, 2014 through January 27, 2014	LIS	RD201	2013
Governor's appointments to boards, commissions, and councils as of February 14, 2014	LIS	RD202	2013
Governor's Interim Appointments - March 8, 2014 through June 1, 2014	LIS	RD203	2013
Governor's Interim Appointments - June 1, 2014 through July 30, 2014	LIS	RD212	2013
Governor's Interim Appointments - August 1, 2014 through September 30, 2014		RD294	2013

Finance**Board of Accountancy**

Title	Source	Bill	Date
Virginia Board of Accountancy Biennial Report as of Fiscal Year ending June 30, 2012	LIS	RD305	2013
Virginia Board of Accountancy Biennial Report 2013-2014		RD342	2013

Comptroller of Virginia

Title	Source	Bill	Date
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2012	LIS	RD282	2013
2012 Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2012	LIS	RD400	2013
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2013	LIS	RD310	2013
2013 Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2013	LIS	RD421	2013
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2014		RD316	2013

Council on Virginia's Future

Title	Source	Bill	Date
The Virginia Report 2012	LIS	RD303	2013
Council on Virginia's Future Annual Executive Summary - January 2013	LIS	RD26	2013
The Virginia Report 2013	LIS	RD330	2013
Council on Virginia's Future Annual Executive Summary - January 2014	LIS	RD45	2013
The Virginia Report 2014		RD364	2013

Department of Accounts

Title	Source	Bill	Date
Report of Stimulus Expenditures Posted to CARS through June 30, 2012 (includes FY2009, 2010, 2011 and 2012)	LIS	RD174	2013
Agencies with the Largest Volume of Past Due Receivables as of March 31, 2012	LIS	RD220	2013
Report of Stimulus Expenditures Posted to CARS through September 30, 2012 (includes FY2009, 2010, 2011, 2012 and 2013)	LIS	RD262	2013
Report of Stimulus Expenditures Posted to CARS through December 31, 2012 (includes FY2009, 2010, 2011, 2012 and 2013)	LIS	RD35	2013
Recovery Audits of State Contracts	LIS	RD64	2013
Report of Stimulus Expenditures Posted to CARS through March 31, 2013 (includes FY2009, 2010, 2011, 2012 and 2013)	LIS	RD120	2013
Report of Stimulus Expenditures Posted to CARS through June 30, 2013 (includes FY2009, 2010, 2011, 2012 and 2013)	LIS	RD172	2013
Agencies with the Largest Volume of Past Due Receivables as of March 31, 2013	LIS	RD236	2013
Report of Stimulus Expenditures Posted to CARS through September 30, 2013 (includes FY2009, 2010, 2011, 2012, 2013 and 2014)	LIS	RD271	2013
Report of Stimulus Expenditures Posted to CARS through December 31, 2013 (includes FY2009, 2010, 2011, 2012, 2013 and 2014)	LIS	RD82	2013
Annual Report on the Commonwealth's Recovery Audit Program - January 15, 2014	LIS	RD83	2013
Agencies with the Largest Volume of Past Due Receivables as of March 31, 2014	LIS	RD242	2013

Department of Accounts, Comptroller

Title	Source	Bill	Date
Report of Off-Balance Sheet Financial Obligations as of June 30, 2011	LIS	RD217	2013
Report of Off-Balance Sheet Financial Obligations as of June 30, 2012	LIS	RD110	2013
Report of Off-Balance Sheet Financial Obligations as of June 30, 2012	LIS	RD238	2013
Report of Off-Balance Sheet Financial Obligations as of June 30, 2013	LIS	RD138	2013
Report of Off-Balance Sheet Financial Obligations as of June 30, 2013		RD271	2013

Department of Planning and Budget

Title	Source	Bill	Date
Expenditure Forecasts for Fiscal Years 2013 through 2015 for Temporary Assistance to Needy Families (TANF), Mandatory Child Care, Title IV-E Foster Care Maintenance, Title IV-E Adoption Subsidy, and Special Needs (GF) Adoption Subsidy Programs	LIS	RD295	2013
Annual Report to the General Assembly on the Updates to the Standards of Quality	LIS	RD337	2013
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2015	LIS	RD341	2013
June 2013 Report of Official Agency Abbreviations	LIS	RD140	2013
Expenditure Forecasts for Fiscal Years 2014 through 2016 for Temporary Assistance to Needy Families (TANF), Mandatory Child Care, Title IV-E Foster Care Maintenance, Title IV-E Adoption Subsidy, and Special Needs (GF) Adoption Subsidy Programs	LIS	RD328	2013
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2016	LIS	RD345	2013
Adjustments to Appropriated Indirect Cost Recoveries (FY 2013)	LIS	RD378	2013
Report on the Implementation Status of the Recommendations from the 2007 Petersburg Schools Efficiency Review	LIS	RD393	2013

Department of Planning and Budget (Continued)

Title	Source	Bill	Date
Annual Report to the General Assembly on the Updates to the Standards of Quality - November 15, 2013	LIS	RD15	2013
Performance Review of New Budget Initiatives for the 2012-2014 Biennium	LIS	RD97	2013
Expenditure Forecasts for Fiscal Years 2015 through 2017 for Temporary Assistance to Needy Families (TANF), Mandatory Child Day Care, Title IV-E Foster Care Maintenance, Title IV-E Adoption Subsidy, and Special Needs (GF) Adoption Subsidy Programs		RD355	2013
Annual Report to the General Assembly on the Updates to the Standards of Quality - November 15, 2014		RD399	2013
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2017		RD401	2013

Department of Planning and Budget, Department of General Services

Title	Source	Bill	Date
Quarterly Status Report on All Active and Authorized Capital Outlay Pool Projects as of March 2014	LIS	RD159	2013

Department of Taxation

Title	Source	Bill	Date
Combined Report on Corporate Tax Preferences and the Major Business Facility Job Tax Credit	LIS	RD229	2013
Setoff Debt Collection Program Costs for Fiscal Year 2012	LIS	RD240	2013
Annual Report on the Tax Collections Process and the Virginia Taxpayer Bill of Rights	LIS	RD270	2013
Report on Tax Incentives for Health Savings Accounts in Virginia - January 3, 2013	LIS	RD5	2013
Voluntary Contributions: Amounts Collected for 2009-2011	LIS	RD30	2013
Combined Report on Corporate Tax Preferences, the Major Business Facility Job Tax Credit, and the Modified Method of Apportionment for Manufacturing Companies	LIS	RD234	2013
Setoff Debt Collection Program Costs for Fiscal Year 2013	LIS	RD258	2013
Annual Report on the Tax Collections Process and the Virginia Taxpayer Bill of Rights	LIS	RD289	2013
Annual Report on Motion Picture Production Tax Credits Claimed During Calendar Year 2012	LIS	RD306	2013
Report on Tax Incentives for Health Savings Accounts in Virginia Pursuant to Va. Code § 38.2-5601 - January 2, 2014	LIS	RD2	2013
Voluntary Contributions: Amounts Collected for 2010-2012	LIS	RD46	2013
2013 Obsolete Tax Credit Report	LIS	RD53	2013
Cigarette Stamping Operations in Virginia - April 1, 2014 through June 30, 2014	LIS	RD225	2013
Annual Report on the Tax Collections Process and the Virginia Taxpayer Bill of Rights		RD264	2013
Setoff Debt Collection Program Costs for Fiscal Year 2014		RD286	2013
Cigarette Stamping Operations in Virginia - July 1, 2014 through September 30, 2014		RD287	2013
Annual Report on Motion Picture Production Tax Credits Claimed During Calendar Year 2013		RD348	2013

Department of the Treasury

Title	Source	Bill	Date
Projected Changes in Required Debt Service to be Paid from General Fund	LIS	RD38	2013
Report on the Development of Policies and Procedures Which Minimize the Use of Paper Checks When Issuing Any Reimbursements of Student Loan Balances	LIS	RD60	2013
Projected Changes in Required Debt Service to be Paid from General Fund	LIS	RD117	2013

Secretary of Finance

Title	Source	Bill	Date
Debt Capacity Advisory Committee Report to the Governor and the General Assembly - December 18, 2012	LIS	RD410	2013
Initial Recommendations and Findings of the State Employee Compensation Review Work-Group to the General Assembly per Item 255.B.3., 2012-2014 Appropriation Act (Chapter 806) - December 13, 2013	LIS	RD416	2013
Debt Capacity Advisory Committee Report to the Governor and the General Assembly - December 17, 2013	LIS	RD427	2013

Secretary of Finance, Secretary of Administration

Title	Source	Bill	Date
Findings and Recommendations of the State Property Data Maintenance Work Group per Item 252.C, Chapter 2, 2014 Special Session I Virginia Acts of Assembly - October 1, 2014		RD283	2013

Health and Human Resources**Assistive Technology Loan Fund Authority**

Title	Source	Bill	Date
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2012	LIS	RD214	2013
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2013	LIS	RD216	2013
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2014		RD318	2013

Board of Health

Title	Source	Bill	Date
Report to the Commissioner: Virginia Department of Health (VDH) Institutional Review Board (IRB) for Calendar Year 2011	LIS	RD311	2013
2012 Annual Review of Statutory Childhood Immunization Requirements	LIS	RD335	2013
State Board of Health – Annual Report Pursuant to § 32.1-14 of the Code of Virginia - November 2012	LIS	RD406	2013
2013 Annual Review of Statutory Childhood Immunization Requirements	LIS	RD207	2013
Report to the Commissioner: Activities of the Virginia Department of Health Institutional Review Board for Calendar Year 2012	LIS	RD32	2013
State Board of Health -- Annual Report Pursuant to § 32.1-14 of the Code of Virginia - November 2013	LIS	RD33	2013
Virginia Department of Health - Office of Emergency Medical Services Report on the Progress in Meeting the Requirements of HB1856 [2013]	LIS	RD35	2013
2014 Annual Review of Statutory Childhood Immunization Requirements	LIS	RD233	2013
Report to the Commissioner: Activities of the Virginia Department of Health Institutional Review Board Calendar Year 2013		RD301	2013

Board of Medical Assistance Services

Title	Source	Bill	Date
Biennial Report of the Board of Medical Assistance Services - October 2012	LIS	RD276	2013

Board of Medical Assistance Services (Continued)

Title	Source	Bill	Date
Biennial Report of the Board of Medical Assistance Services - October 2014		RD326	2013

Board of Pharmacy

Title	Source	Bill	Date
Report on Actions Workgroup on Compounding Drugs Pursuant to Chapter 147 (2014)		RD338	2013

Commissioner of Health

Title	Source	Bill	Date
Activities of the Virginia Department of Health and Long Term Care Stakeholders Workgroup Regarding Nursing Facility Resident Readmission and Discharge	LIS	RD386	2013
Virginia All-Payer Claims Database - Progress Report from the Virginia Department of Health (HB 343, 2012/SB 135, 2012)	LIS	HD22	2013

Comprehensive Services for At-Risk Youth and Families

Title	Source	Bill	Date
Regional and Statewide Training Regarding the Comprehensive Services Act - December 2012	LIS	RD361	2013
Residential Care: Utilization Rates and Average Length of Stay Under the Comprehensive Services Act - December 2012	LIS	RD394	2013
Treatment Foster Care Services Funded Through the Comprehensive Services Act - December 2012	LIS	RD396	2013
Special Education Services Funded Under the Comprehensive Services Act - December 2012	LIS	RD397	2013
Treatment Foster Care Services Under the Comprehensive Services Act (CSA) - December 2013	LIS	RD431	2013
Special Education Services Under the Comprehensive Services Act (CSA) - December 2013	LIS	RD432	2013
Regional and Statewide Training Regarding the Comprehensive Services Act (CSA) - December 2013	LIS	RD433	2013
Utilization of Residential Care under the Comprehensive Services Act (CSA) - December 2013	LIS	RD434	2013

Department for Aging and Rehabilitative Services

Title	Source	Bill	Date
Virginia Department for Aging and Rehabilitative Services Human Research Review Committee 2012 Annual Report	LIS	RD189	2013
Report to the Chairmen of the Senate Finance and House Appropriations Committees on Vocational Rehabilitation Services and Long-Term Employment Support Services for Individuals with Disabilities - October 1, 2012	LIS	RD263	2013
Annual Report of the Virginia Department for Aging and Rehabilitative Services (DARS) Brain Injury & Spinal Cord Injury Services for State Fiscal Year 2011-12 (July 1, 2011 to June 30, 2012)	LIS	RD37	2013
Virginia Department for Aging and Rehabilitative Services Human Research Review Committee 2013 Annual Report	LIS	RD181	2013
Biennial Progress Report on Virginia's Four-Year Plan for Aging Services	LIS	RD391	2013
2014 Biennial Report - Virginia Public Guardian and Conservator Program	LIS	RD425	2013
Annual Report of the Virginia Department for Aging and Rehabilitative Services (DARS) Brain Injury & Spinal Cord Injury Services for State Fiscal Year 2012-13 (July 1, 2012 to June 30, 2013)	LIS	RD84	2013

Department for Aging and Rehabilitative Services (Continued)

Title	Source	Bill	Date
Virginia Department for Aging and Rehabilitative Services Human Research Review Committee 2014 Annual Report	LIS	RD237	2013

Department of Behavioral Health and Developmental Services

Title	Source	Bill	Date
U. S. Department of Justice Implementation Update Pursuant to Code of Virginia § 37.2-319 (HB2533/SB1486, 2011) and Item 315.V.1. of the 2012 Appropriation Act - July 23, 2012	LIS	RD171	2013
Data Reporting on Children and Adolescents - April 1, 2012 through June 30, 2012	LIS	RD205	2013
Virginia Department of Behavioral Health and Developmental Services Item 329.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - October 5, 2012	LIS	RD244	2013
Report on Virginia’s Part C Early Intervention System -- July 1, 2011 - June 30, 2012	LIS	RD261	2013
2012 Substance Abuse Services Council Response to Code of Virginia § 2.2-2697	LIS	RD265	2013
Data Reporting on Children and Adolescents - July 1, 2012 through September 30, 2012	LIS	RD333	2013
Virginia Department of Behavioral Health and Developmental Services - Item 319.A.2. - Bed Capacity Study of Northern Virginia Mental Health Institute - November 20, 2012	LIS	RD347	2013
Department of Behavioral Health and Developmental Services FY 2012 Annual Report (Item 314.K) - December 1, 2012	LIS	RD360	2013
Report to Identify All Public or Private Organizations that May Raise and Disburse Funds for Substance Abuse Recovery Support Services -- Response to House Bill 271 (2012) - December 1, 2012	LIS	RD362	2013
U. S. Department of Justice Implementation Update Pursuant to Code of Virginia § 37.2-319 (HB2533/SB1486, 2011) and Item 315.V.1. of the 2012 Appropriation Act - December 1, 2012	LIS	RD364	2013
Virginia Department of Behavioral Health and Developmental Services Item 329.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - January 1, 2013	LIS	RD420	2013
Data Reporting on Children and Adolescents - October 1, 2012 through December 31, 2012	LIS	RD98	2013
Virginia Department of Behavioral Health and Developmental Services Item 329.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - April 5, 2013	LIS	RD116	2013
Data Reporting on Children and Adolescents - January 1, 2013 through March 31, 2013	LIS	RD128	2013
Item 329. 3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - July 1, 2013	LIS	RD147	2013
U. S. Department of Justice Implementation Update Pursuant to Code of Virginia § 37.2-319 (HB2533/SB1486, 2011) and Item 315.V.1. of the 2013 Appropriation Act - July 31, 2013	LIS	RD161	2013
Data Reporting on Children and Adolescents - April 1, 2013 through June 30, 2013	LIS	RD177	2013
Report on Funding for Child Psychiatry and Children’s Crisis Response Services (Item 315.W., 2013 Appropriation Act) - October 7, 2013	LIS	RD259	2013
Report on Virginia’s Part C Early Intervention System -- July 1, 2012 - June 30, 2013	LIS	RD308	2013
Department of Behavioral Health and Developmental Services FY 2013 Annual Report (Item 314.K) - January 10, 2014	LIS	RD70	2013
2013 Biennial Report on Substance Abuse Services	LIS	RD72	2013
2013 Progress Report on the Development and Implementation of a Comprehensive Statewide Suicide Prevention Plan	LIS	RD73	2013
Data Reporting on Children and Adolescents - July 1, 2013 through September 30, 2013	LIS	RD77	2013
Update to the Training Center Closure Plan Pursuant to per Item 314.L. of the 2013 Appropriation Act - January 10, 2014	LIS	RD78	2013

Department of Behavioral Health and Developmental Services (Continued)

Title	Source	Bill	Date
U. S. Department of Justice Implementation Update Pursuant to Code of Virginia § 37.2-319 (HB2533/SB1486, 2011) and Item 315.V.1. of the 2012 Appropriation Act [Item 314.O. Quarterly Report to the General Assembly Regarding Implementation of the State Training Center Closure Plan and Transition of Residents to the Community] - January 10, 2014	LIS	RD79	2013
Item 329.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - First Quarter FY 2014 -- April 28, 2014	LIS	RD148	2013
Item 329.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - Second Quarter FY 2014 -- April 28, 2014	LIS	RD149	2013
Item 314.M. – Report on the Preplanning Study for the Construction of a Virginia Center for Behavioral Rehabilitation II – April 28, 2014	LIS	RD150	2013
U. S. Department of Justice Implementation Update Pursuant to Code of Virginia § 37.2-319 (HB2533/SB1486, 2011) and Item 315.V.1. of the 2013 Appropriation Act for the Period July 1 - December 31, 2013	LIS	RD152	2013
Data Reporting on Children and Adolescents - October 1, 2013 through December 31, 2013	LIS	RD179	2013
Item 329.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - Third Quarter FY 2014 – May 15, 2014	LIS	RD180	2013
Data Reporting on Children and Adolescents - January 1, 2014 through March 31, 2014	LIS	RD186	2013
Data Reporting on Children and Adolescents - April 1, 2014 through June 30, 2014	LIS	RD187	2013
U. S. Department of Justice Implementation Update Pursuant to Code of Virginia § 37.2-319 (HB2533/SB1486, 2011) and Item 315.V.1. of the 2013 Appropriation Act for the Period January 1 - June 30, 2014	LIS	RD199	2013
Training Center Closure Plan Quarterly Update Pursuant to Code of Virginia § 37.2-319 (HB2533/SB1486, 2011) and Item 314.O.1-4 of the 2013 Appropriation Act - Combined 3rd and 4th Quarter Reports	LIS	RD211	2013
Funding and Position Allocations for State-operated Behavioral Health Facilities	LIS	RD213	2013
Funding and Position Allocations for State-operated Training Centers	LIS	RD214	2013
Data Reporting on Children and Adolescents - July 1, 2014 through September 30, 2014	LIS	RD255	2013
2014 Western State Hospital Efficiency Study	LIS	RD256	2013
Department of Behavioral Health and Developmental Services Fiscal Year 2014 Annual Report		RD385	2013

Department of Health

Title	Source	Bill	Date
Improving Access to Perinatal Care in Rural and Underserved Areas	LIS	HD9	2013
Virginia Department of Health Guidelines for Issuance of Fish Consumption Advisories Due to Contamination of Fish with Polychlorinated Biphenyls (Revised 2012)	LIS	RD247	2013
Annual Report on the Pregnant Women Support Fund - July 2012	LIS	RD310	2013
Report on Services Provided by Virginia Department of Health (VDH) Dental Hygienists Pursuant to a Practice Protocol in Lenowisco, Cumberland Plateau, and Southside Health Districts for FY 2012	LIS	RD318	2013
Shaken Baby Syndrome in Virginia	LIS	RD153	2013
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-Based Sickle Cell Programs - September 30, 2013	LIS	RD228	2013
2013 Annual Policy Review of Criteria and Levels of Concern for Certain Toxic Substances Used in Determining Whether to Issue a Fish Consumption Advisory	LIS	RD28	2013

Department of Health (Continued)

Title	Source	Bill	Date
Virginia Pregnant Woman Support Fund Report of Activities for State Fiscal Year 2013	LIS	RD29	2013
Report on Services Provided by Virginia Department of Health Dental Hygienists Pursuant to a "Remote Supervision" Practice Protocol 2013	LIS	RD30	2013
Report of the Office of Licensure and Certification and Charity Care Stakeholders Workgroup RE: Potential Impacts of the Patient Protection and Affordable Care Act, as related to the Imposition of Conditions on Certificates of Public Need	LIS	RD34	2013
Office of the Chief Medical Examiner's Annual Report, 2009	LIS	RD139	2013
Office of the Chief Medical Examiner's Annual Report, 2010	LIS	RD140	2013
Office of the Chief Medical Examiner's Annual Report, 2011	LIS	RD141	2013
Office of the Chief Medical Examiner's Annual Report, 2012	LIS	RD142	2013
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-Based Sickle Cell Programs - September 30, 2014		RD263	2013
2014 Annual Policy Review of Criteria and Levels of Concern for Certain Toxic Substances Used in Determining Whether to Issue a Fish Consumption Advisory		RD302	2013
Virginia Pregnant Woman Support Fund Report of Activities for State Fiscal Year 2014		RD310	2013
2014 Report to the General Assembly on Services Provided by Virginia Department of Health Dental Hygienists Pursuant to a "Remote Supervision" Protocol		RD331	2013

Department of Health Professions

Title	Source	Bill	Date
Biennial Report Department of Health Professions for the Fiscal Years July 1, 2010 to June 30, 2011 and July 1, 2011 to June 30, 2012	LIS	RD319	2013
Compilation of the Frequency of Collection of Data of Prescription Drug Monitoring Programs pursuant to SB 638 (2014)		RD333	2013
Report on Issues Related to the Use of Implantable Medical Devices Pursuant to Chapter 351 (2014)		HD15	2013
Biennial Report Department of Health Professions for the Fiscal Years July 1, 2012 to June 30, 2013 and July 1, 2013 to June 30, 2014		RD358	2013

Department of Health, Commissioner

Title	Source	Bill	Date
AIDS Drug Assistance Program Report - October 1, 2012	LIS	RD246	2013
Virginia Department of Health Oral Health Plan - October 2012	LIS	RD257	2013
Trauma Fund Report: Use of Funds in Improving Virginia's Trauma System, and Review of Feasible Long Term Financing Mechanisms and Potential Funding Sources for Virginia's Trauma Centers	LIS	RD309	2013
Virginia Department of Health Office of Emergency Medical Services Cost Analysis of the Virginia Poison Control Network - August 2012	LIS	RD312	2013
Crossroads Design, Development and Implementation WIC System Status Report	LIS	RD407	2013
AIDS Drug Assistance Program Report - October 1, 2013	LIS	RD268	2013
Virginia Department of Health Dental Transition Plan - October 2013	LIS	RD287	2013
Breast Cancer Awareness and Prevention Efforts by Local Health Districts in Virginia (HJR 762, 2013)	LIS	HD4	2013
Crossroads Design, Development and Implementation WIC System Status Report	LIS	RD27	2013
Trauma Fund Report on: Use of Funds in Improving Virginia's Trauma System, and Review of Feasible Long-Term Financing Mechanisms and Potential Funding Sources for Virginia's Trauma Centers	LIS	RD31	2013

Department of Health, Commissioner (Continued)

Title	Source	Bill	Date
AIDS Drug Assistance Program Report - October 1, 2014		RD308	2013
Crossroads Design, Development and Implementation WIC System Status Report		RD309	2013

Department of Health, Department of Medical Assistance Services

Title	Source	Bill	Date
Freestanding Birth Centers - Potential for Medicaid Facility Reimbursement -- October 3, 2013	LIS	RD270	2013

Department of Medical Assistance Services

Title	Source	Bill	Date
Summary Report on Medical Expenditures / Recoveries For State Fiscal Year 2012	LIS	RD185	2013
Medicaid Liens - October 2012	LIS	RD248	2013
Reduction of the 300% of SSI (Supplemental Security Income) Income Limit - October 2012	LIS	RD260	2013
Status of the Report on the Estimated Costs of the State/Local Hospitalization Program	LIS	RD277	2013
Report on Item 310.H. of the 2012 Appropriation Act Related to the Veteran Benefit Enhancement Program (VBEP)	LIS	RD278	2013
Report on Contingency Fee-Based Recovery Audit Contractors (RACs)	LIS	RD279	2013
Progress Report on Care Coordination Initiatives	LIS	RD280	2013
Annual Report on the Specialty Drug Program - November 1, 2012	LIS	RD339	2013
Report on the Status of the Virginia Family Access to Medical Insurance Security Plan Trust Fund - December 2012	LIS	RD352	2013
Report on Pharmacy Liaison Committee and Drug Utilization Review Board - December 2012	LIS	RD374	2013
Annual Report on "Smiles for Children" - Improving Dental Care Across Virginia -- December 2012	LIS	RD381	2013
Report of the Activities of the DMAS Advisory Group on Audit Methodology for Home- and Community-Based Services - December 1, 2012	LIS	RD382	2013
Report on the Medicaid Physician and Managed Care Liaison Committee - October 2013	LIS	RD247	2013
Report on the Contract with George Mason University for Health Innovation Efforts - September 2013	LIS	RD248	2013
2012 Recommendations to Strengthen the Prevention, Detection, and Prosecution of Medicaid Fraud and Abuse	LIS	RD299	2013
Status of the Report on the Estimated Costs of the State/Local Hospitalization Program	LIS	RD54	2013
Report on the Status of the Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund - December 2013	LIS	RD55	2013
Annual Report on "Smiles for Children" - Improving Dental Care Across Virginia -- December 2013	LIS	RD56	2013
Report on Pharmacy Liaison Committee and Drug Utilization Review Board - December 2013	LIS	RD57	2013
Implementing Medicaid Reform in Virginia	LIS	HD6	2013
Report on Contingency Fee-Based Recovery Audit Contractors (RACs) - November 2013	LIS	RD58	2013
Report on Specialty Drug Program - November 2013	LIS	RD59	2013
Development of the Commonwealth Coordinated Care Program - November 2013	LIS	RD60	2013
Report on Audits of Home- and Community-Based Services - December 2013	LIS	RD61	2013
Report on Results of the Payment Error Rate Measurement (PERM) Review - December 2013	LIS	RD62	2013

Department of Medical Assistance Services (Continued)

Title	Source	Bill	Date
Report on the Progress of Implementing Care Coordination	LIS	RD63	2013
Report on the Effectiveness of the Exceptional Rate Increase in Addressing the Transition of Institutionalized Individuals to the Community - December 2013	LIS	RD64	2013
Report on the Effectiveness of the Exceptional Rate Increase in Addressing the Transition of Institutionalized Individuals to the Community - August 1, 2014	LIS	RD194	2013
Report on the Medicaid Physician and Managed Care Liaison Committee - October 2014		RD273	2013
Report on Specialty Drug Program - November 2014		RD344	2013
Report on Contingency Fee-Based Recovery Audit Contractors (RACs) - November 2014		RD345	2013

Department of Social Services

Title	Source	Bill	Date
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2011	LIS	RD241	2013
Estimating the Fiscal Impact of the 2009 State Policy Change Regarding TANF Diversionary Assistance	LIS	RD253	2013
Child Care Assistance Automation - October 2012	LIS	RD254	2013
Annual Report of Space Needs in Local Departments of Social Services - November 1, 2012	LIS	RD317	2013
Implementing Annual Credit Checks for Children in Foster Care (Chapter 432, 2012)	LIS	HD20	2013
Obtaining the Maximum Available Federal Funding for Child Care Services - December 2012	LIS	RD75	2013
Annual Report on Child Care Subsidy Sliding Fee Scale - December 2012	LIS	RD76	2013
Semi-Annual Progress Report on Eligibility Systems Modernization - January 2013	LIS	RD97	2013
Semi-Annual Progress Report on Eligibility Systems Modernization - July 2013	LIS	RD152	2013
Annual Report on Foster Care Spending, Error Rates and Compliance with State and Federal Reviews	LIS	RD206	2013
2013 Appropriation Act Item 343 (J) "Youth for Tomorrow"	LIS	RD251	2013
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2012	LIS	RD253	2013
Report on the Effectiveness of Low-Income Energy Assistance Programs - October 2013	LIS	RD254	2013
Report on the Virginia Faith-Based and Community Initiative - October 2013	LIS	RD256	2013
Child Care Assistance Automation - October 2013	LIS	RD269	2013
Annual Report of Space Needs in Local Departments of Social Services - November 1, 2013	LIS	RD297	2013
Annual Report on Child Care Subsidy Sliding Fee Scale - December 2013	LIS	RD67	2013
Annual Report on Obtaining the Maximum Available Federal Funding for Child Care Services - December 2013	LIS	RD68	2013
Semi-Annual Progress Report on Eligibility Systems Modernization - January 2014	LIS	RD69	2013
Options for Implementing the Extension of Foster Care Maintenance and Adoption Assistance Payments for Individuals Up to 21 Years of Age (SJR 282, 2013)	LIS	SD7	2013
Report on Adoption of Children in Foster Care - November 2013	LIS	RD103	2013
Report on Adoption of Children in Foster Care - January 2014	LIS	RD95	2013
Report on Adoption of Children in Foster Care - March 2014	LIS	RD157	2013
Semi-Annual Progress Report on Eligibility Systems Modernization - July 2014	LIS	RD168	2013
Report on Adoption of Children in Foster Care - July 2014	LIS	RD197	2013
Annual Report on Foster Care Spending, Error Rates and Compliance with State and Federal Reviews	LIS	RD224	2013
Virginia Independence Program for State Fiscal Year 2013	LIS	RD234	2013

Department of Social Services (Continued)

Title	Source	Bill	Date
Report on National Fingerprint Criminal History Background Checks		HD17	2013
Annual Report of Space Needs in Local Departments of Social Services - November 1, 2014		RD369	2013
Report on Adoption of Children in Foster Care - July through September 2014		RD376	2013
Plan For Implementing Provisions of the Federal Fostering Connections to Success and Increasing Adoptions Act of 2008: Expansion of Foster Care and Adoption Assistance Up to 21 Years of Age		RD377	2013

Secretary of Health and Human Resources

Title	Source	Bill	Date
Sexually Violent Predator Referrals, Commitments, and Bed Utilization Forecast for FY2013 - FY2018	LIS	RD287	2013
Quarterly Report on the eHHR Program (Formerly known as the Health Care Reform Program) - December 19, 2012	LIS	RD411	2013
Wrap-around Services for Students with Disabilities Funded Through the Comprehensive Services Act - January 2013	LIS	RD414	2013
eHHR Program (Formerly known as the Health Care Reform Program) Quarterly Report to the General Assembly Updated for the Third Quarter of 2013 - October 1, 2013	LIS	RD119	2013
eHHR Program (Formerly known as the Health Care Reform Program) Quarterly Report to the General Assembly Updated for the Fourth Quarter of 2013 - December 31, 2013	LIS	RD120	2013
Sexually Violent Predator Referrals, Commitments, and Bed Utilization Forecast for FY2014 - FY2019	LIS	RD147	2013
eHHR Program (Formerly known as the Health Care Reform Program) Quarterly Report to the General Assembly Updated for the First Quarter of 2014 - June 16, 2014	LIS	RD169	2013
Effectiveness of Virginia's Nursing Incentive Programs - August 15, 2014		RD300	2013
eHHR Program (Formerly known as the Health Care Reform Program) Quarterly Report to the General Assembly Updated for the Second Quarter of 2014 - September 15, 2014		RD303	2013

State Board of Behavioral Health and Developmental Services

Title	Source	Bill	Date
2012 Annual Executive Summary of the Activity and Work of the State Board of Behavioral Health and Developmental Services - January 1, 2013	LIS	RD419	2013
2013 Annual Executive Summary of the Activity and Work of the State Board of Behavioral Health And Developmental Services - January 31, 2014	LIS	RD100	2013

State Board of Social Services

Title	Source	Bill	Date
Annual Report on Human Research - State Fiscal Year 2012	LIS	RD255	2013
Annual Report on Human Research - State Fiscal Year 2013	LIS	RD252	2013
Annual Report on Human Research - State Fiscal Year 2014		RD275	2013

State Executive Council for Comprehensive Services for At-Risk Youth and Families

Title	Source	Bill	Date
Implementation of the Match Rate System Under the Comprehensive Services Act - December 2012	LIS	RD395	2013
Impact of the Incentive Match Rate System - December 2013	LIS	RD430	2013
Progress Report on Comprehensive Services to At-Risk Youth and Families - December 2013	LIS	RD435	2013

State Water Commission

Title	Source	Bill	Date
Report of the State Water Commission - 2013	LIS	RD151	2013
Report of the State Water Commission - 2014	LIS	RD158	2013

State Water Control Board

Title	Source	Bill	Date
2012 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD212	2013
2013 Report: Evaluation of Administrative Fees for Aboveground Storage Tank Facilities, Pipeline Facilities and Tank Vessels that Store and Handle Oil	LIS	RD195	2013
2013 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD224	2013
Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities (2014)		RD261	2013

Virginia Board for People with Disabilities

Title	Source	Bill	Date
2014 Assessment of Disability Services in Virginia		RD391	2013

Independent**Board of the Virginia Birth-Related Neurological Injury Compensation Fund**

Title	Source	Bill	Date
Virginia Birth-Related Neurological Injury Compensation Fund Quarterly Investment Analysis - Period Ending December 31, 2012 and Virginia Birth-Related Neurological Injury Compensation Program Comprehensive Annual Financial Report December 31, 2011 (With Independent Auditors' Report Thereon)	LIS	RD84	2013
Virginia Birth-Related Neurological Injury Compensation Fund Quarterly Investment Analysis - Period Ending December 31, 2013 and Virginia Birth-Related Neurological Injury Compensation Program Comprehensive Annual Financial Report December 31, 2012 (With Independent Auditors' Report Thereon)	LIS	RD106	2013

State Corporation Commission

Title	Source	Bill	Date
Report of the State Corporation Commission to the Commission on Electric Utility Regulation of the Virginia General Assembly - Status Report: Implementation of the Virginia Electric Utility Regulation Act - September 1, 2012	LIS	RD191	2013
Report on the Operations of the State Regulatory Registry LLC - September 28, 2012	LIS	RD225	2013
Annual Report on Solar Energy Distributed Generation Programs	LIS	RD234	2013
Assessing the Rates and Terms and Conditions of Incumbent Electric Utilities in the Commonwealth Pursuant to the Seventh Enactment Clause of Chapter 933 (SB 1416) of the 2007 Acts of Assembly - November 1, 2012	LIS	RD289	2013
The Financial Impact of Mandated Health Insurance Benefits and Providers Pursuant to Section 38.2-3419.1 of the Code of Virginia: 2011 Reporting Period	LIS	RD290	2013
Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman - 2012	LIS	RD354	2013

State Corporation Commission (Continued)

Title	Source	Bill	Date
State Corporation Commission Report: Implementation of The Natural Gas Conservation and Ratemaking Efficiency Act - December 1, 2012	LIS	RD356	2013
Fifth Annual Report on the Pilot Program to Place Certain Transmission Lines Underground	LIS	RD357	2013
Report Pertaining to the Pass Rate of the Life and Annuities Agent Examination and Related Changes Implemented by the State Corporation Commission	LIS	RD131	2013
Report on the Operations of the State Regulatory Registry LLC - July 1, 2013	LIS	RD149	2013
Report of the State Corporation Commission to the Commission on Electric Utility Regulation of the Virginia General Assembly - Status Report: Implementation of the Virginia Electric Utility Regulation Act - September 1, 2013	LIS	RD190	2013
Annual Report on Solar Energy Distributed Generation Programs	LIS	RD220	2013
The Financial Impact of Mandated Health Insurance Benefits and Providers Pursuant to Section 38.2-3419.1 of the Code of Virginia: 2012 Reporting Period	LIS	RD300	2013
Sixth Annual Report on the Pilot Program to Place Certain Transmission Lines Underground	LIS	RD363	2013
State Corporation Commission Report: Implementation of The Natural Gas Conservation and Ratemaking Efficiency Act - December 1, 2013	LIS	RD364	2013
Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman - 2013	LIS	RD369	2013
2013 Amendments to § 2.2-904.1 of the Code of Virginia (SB 1137 (2013); HB1760 (2013))	LIS	RD444	2013
Annual Report Pertaining to the Pass Rate of the Life and Annuities Agent Examination and Related Changes Implemented by the State Corporation Commission - April 4, 2014	LIS	RD153	2013
2013 Amendments to § 2.2-904.1 of the Code of Virginia (SB 1137 (2013); HB1760 (2013))	LIS	RD174	2013
Report on the Operations of the State Regulatory Registry LLC - July 11, 2014	LIS	RD190	2013
Report of the State Corporation Commission to the Commission on Electric Utility Regulation of the Virginia General Assembly - Status Report: Implementation of the Virginia Electric Utility Regulation Act - September 1, 2014	LIS	RD229	2013
Annual Report on Solar Energy Distributed Generation Programs		RD269	2013
The Financial Impact of Mandated Health Insurance Benefits and Providers Pursuant to Section 38.2-3419.1 of the Code of Virginia: 2013 Reporting Period		RD335	2013
Report of Navigator Activity for the Period July 1, 2013 through October 31, 2014		RD383	2013

State Lottery Department

Title	Source	Bill	Date
Virginia Lottery Monthly Report for May 2012	LIS	RD167	2013
Virginia Lottery Monthly Report for June 2012	LIS	RD193	2013
Virginia Lottery Monthly Report for July 2012	LIS	RD194	2013
Virginia Lottery Monthly Report for August 2012	LIS	RD208	2013
Virginia Lottery Monthly Report for September 2012	LIS	RD284	2013
2012 Virginia Lottery Annual Financial Report for Year Ended June 30, 2012	LIS	RD285	2013
Virginia Lottery Monthly Report for November 2012	LIS	RD31	2013
Virginia Lottery Monthly Report for October 2012	LIS	RD33	2013
Virginia Lottery Monthly Report for December 2012	LIS	RD67	2013
Virginia Lottery Monthly Report for January 2013	LIS	RD94	2013
Virginia Lottery Monthly Report for February 2013	LIS	RD109	2013
Virginia Lottery Monthly Report for March 2013	LIS	RD121	2013
Virginia Lottery Monthly Report for April 2013	LIS	RD129	2013

State Lottery Department (Continued)

Title	Source	Bill	Date
Virginia Lottery Monthly Report for May 2013	LIS	RD155	2013
Virginia Lottery Monthly Report for June 2013	LIS	RD156	2013
Virginia Lottery Monthly Report for July 2013	LIS	RD188	2013
Virginia Lottery Monthly Report for September 2013	LIS	RD327	2013
Virginia Lottery Monthly Report for August 2013	LIS	RD343	2013
2013 Virginia Lottery Annual Financial Report for Year Ended June 30, 2013	LIS	RD417	2013
Virginia Lottery Monthly Report for October 2013	LIS	RD89	2013
Virginia Lottery Monthly Report for November 2013	LIS	RD90	2013
Virginia Lottery Monthly Report for December 2013	LIS	RD91	2013
Virginia Lottery Monthly Report for January 2014	LIS	RD132	2013
Virginia Lottery Monthly Report for February 2014	LIS	RD133	2013
Virginia Lottery Monthly Report for March 2014	LIS	RD151	2013
Virginia Lottery Monthly Report for April 2014	LIS	RD163	2013
Virginia Lottery Monthly Report for May 2014	LIS	RD188	2013

Virginia College Savings Plan Board

Title	Source	Bill	Date
Virginia College Savings Plan Annual Report for the Period Ended June 30, 2012 and Actuarial Valuation of the Virginia Prepaid Education Program as of June 30, 2012	LIS	RD387	2013
Actuarial Valuation of the Virginia Prepaid Education Program as of June 30, 2012	LIS	RD403	2013
Virginia College Savings Plan (Virginia529) Annual Report for the Period Ended June 30, 2013	LIS	RD404	2013
Actuarial Valuation of the Virginia529 prePAID as of June 30, 2013	LIS	RD14	2013

Virginia Lottery

Title	Source	Bill	Date
Virginia Lottery Monthly Report for June 2014	LIS	RD235	2013
Virginia Lottery Monthly Report for July 2014	LIS	RD239	2013
Virginia Lottery Monthly Report for August 2014	LIS	RD253	2013
Virginia Lottery Monthly Report for September 2014		RD366	2013

Virginia Office for Protection and Advocacy

Title	Source	Bill	Date
Annual Report for the Board of Protection and Advocacy - FY 2012	LIS	RD6	2013

Virginia Retirement System

Title	Source	Bill	Date
Virginia Retirement System Comprehensive Annual Financial Report for the Year Ended June 30, 2012	LIS	RD55	2013
Virginia Retirement System Comprehensive Annual Financial Report for the Year Ended June 30, 2013	LIS	RD107	2013
Report on Virginia Retirement System Internal Asset Management - Fiscal Year 2014		RD317	2013
Report on Virginia Retirement System Internal Asset Management - Fiscal Year 2013		RD321	2013

Virginia Workers' Compensation Commission

Title	Source	Bill	Date
Criminal Injuries Compensation Fund 2012 Annual Report - July 1, 2011 – June 30, 2012	LIS	RD251	2013
Criminal Injuries Compensation Fund 2013 Annual Report - July 1, 2012 – June 30, 2013	LIS	RD286	2013
Criminal Injuries Compensation Fund 2013 Annual Report - July 1, 2013 – June 30, 2014		RD324	2013

Judicial**Board of Bar Examiners**

Title	Source	Bill	Date
Biennial Report of the Virginia Board of Bar Examiners - January 21, 2013	LIS	RD57	2013

Judicial Council of Virginia

Title	Source	Bill	Date
Interim Status Report, House Joint Resolution 111 (2012)	LIS	HD18	2013
Judicial Council of Virginia 2012 Report to the General Assembly and Supreme Court of Virginia	LIS	RD22	2013
Supreme Court of Virginia Statistical Review (HJR 111, 2012)	LIS	HD7	2013
Judicial Council of Virginia 2013 Report to the General Assembly and Supreme Court of Virginia	LIS	RD85	2013

Judicial Council of Virginia and the Committee on District Courts

Title	Source	Bill	Date
Fiscal Impact Assessment for the Creation of New Judgeships	LIS	RD376	2013
Fiscal Impact Assessment for the Creation of New Judgeships	LIS	RD105	2013

Judicial Inquiry and Review Commission

Title	Source	Bill	Date
2012 Judicial Inquiry and Review Commission Activities	LIS	RD62	2013
2013 Judicial Inquiry and Review Commission Activities	LIS	RD381	2013

Supreme Court of Virginia

Title	Source	Bill	Date
Court-appointed Counsel Quarterly Report (Q4 FY 2012)	LIS	RD178	2013
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD179	2013
Yearly Report of Legal or Medical Services Provided - Fiscal Year 2012	LIS	RD180	2013
Court-appointed Counsel Quarterly Report (Q1 FY 2013)	LIS	RD330	2013
Virginia Adult Drug Treatment Court Cost Benefit Analysis - October 2012	LIS	RD369	2013
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD377	2013
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD378	2013
Court-appointed Counsel Quarterly Report (Q2 FY 2013)	LIS	RD23	2013
2012 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD24	2013

Supreme Court of Virginia (Continued)

Title	Source	Bill	Date
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD25	2013
Court-appointed Counsel Quarterly Report (Q4 FY 2013)	LIS	RD162	2013
Court-appointed Counsel Quarterly Report (Q3 FY 2013)	LIS	RD164	2013
Foreign Language Interpreters	LIS	RD333	2013
Court-appointed Counsel Quarterly Report (Q1 FY 2014)	LIS	RD334	2013
Report on the Development of Recommendations to Reduce the Number of Misdemeanor Cases in Which the Commonwealth Will Seek Incarceration - October 30, 2013	LIS	RD339	2013
Virginia Judicial Workload Assessment Report - November 15, 2013	LIS	HD13	2013
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved - July 1, 2013 through November 30, 2013	LIS	RD5	2013
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD10	2013
2013 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD11	2013
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD9	2013
Virginia's Drug Treatment Courts 2013 Annual Report	LIS	RD87	2013
Court-appointed Counsel Quarterly Report (Q2 FY 2014)	LIS	RD125	2013
Court-appointed Counsel Quarterly Report (Q3 FY 2014)	LIS	RD155	2013
Yearly Report of Legal or Medical Services Provided - Fiscal Year 2013	LIS	RD205	2013
Yearly Report of Legal or Medical Services Provided - Fiscal Year 2014	LIS	RD206	2013
Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved - July 1, 2013 through June 30, 2014	LIS	RD240	2013
Court-appointed Counsel Report (Q4 FY 2014)	LIS	RD241	2013
Report Pursuant to Item 37.K. 2014 Acts of Assembly, Chapter 2, Single Petition for Custody/Visitation in Juvenile and Domestic Relations District Court		RD370	2013
Assessing the Feasibility and Impact of Implementing a Senior Judge System in the Circuit and District Courts of the Commonwealth of Virginia - October 2014		RD395	2013
Court-appointed Counsel Report (Q1 FY 2015)		RD397	2013

Virginia Indigent Defense Commission

Title	Source	Bill	Date
Virginia Indigent Defense Commission Annual Report 2012	LIS	RD207	2013
Virginia Indigent Defense Commission Annual Report 2013	LIS	RD214	2013
Virginia Indigent Defense Commission Annual Report 2014		RD262	2013

Virginia State Bar

Title	Source	Bill	Date
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2011-2012	LIS	RD418	2013
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2012-2013	LIS	RD402	2013

Legislative

Alzheimer's Disease and Related Disorders Commission

Title	Source	Bill	Date
The 2012 Report of the Virginia Alzheimer's Disease and Related Disorders Commission: Activities and Recommendations	LIS	RD269	2013
The 2013 Report of the Virginia Alzheimer's Disease and Related Disorders Commission: Recommendations and Activities	LIS	RD230	2013
The 2014 Report of the Virginia Alzheimer's Disease and Related Disorders Commission: Recommendations and Activities		RD284	2013

Art and Architectural Review Board

Title	Source	Bill	Date
Biennial Report of the Art and Architectural Review Board		RD337	2013

Auditor of Public Accounts

Title	Source	Bill	Date
Annual Audit Reports - 2012	LIS	RD326	2013
Virginia Tobacco Indemnification and Community Revitalization Commission Report on Audit for the Year Ended June 30, 2012	LIS	RD327	2013
Revenue Stabilization Fund Calculations for the Year Ended June 30, 2012	LIS	RD328	2013
Auditor of Public Accounts 2012 Annual Report	LIS	RD340	2013
Fort Monroe Authority (A Component Unit of the Commonwealth of Virginia) Financial Statements For the Year Ended June 30, 2012	LIS	RD384	2013
Virginia Retirement System Report on Audit for the Year Ended June 30, 2012	LIS	RD45	2013
Comparative Cost Report of Local Government Revenues and Expenditures for the Fiscal Year Ended June 30, 2012	LIS	RD90	2013
Annual Audit Reports - 2013	LIS	RD264	2013
Fort Monroe Authority (A Component Unit of the Commonwealth of Virginia) Financial Statements Year Ended June 30, 2013	LIS	RD294	2013
Revenue Stabilization Fund - Calculations for the Year Ended June 30, 2013	LIS	RD347	2013
Virginia Commercial Space Flight Authority Financial Statements Year Ended June 30, 2013	LIS	RD352	2013
Auditor of Public Accounts 2013 Annual Report	LIS	RD412	2013
Review of the Management Agreement Between CGI and Department of Taxation as of November 2013	LIS	RD13	2013
Virginia Retirement System Report on Audit for the Year Ended June 30, 2013	LIS	RD94	2013
Comparative Cost Report of Local Government Revenues and Expenditures for the Year Ended June 30, 2013	LIS	RD116	2013
Review of Retail Sales and Use Tax Collection and Distribution Processes - September 2013	LIS	RD346	2013
Virginia Tobacco Indemnification and Community Revitalization Commission Report on Audit for the Year Ended June 30, 2013	LIS	RD129	2013
Assessment Regarding the Structure and Relationship of the Center for Innovative Technology and the MACH37™ Program		RD314	2013
Annual Audit Reports - 2014		RD315	2013
Fort Monroe Authority (A Component Unit of the Commonwealth of Virginia) Financial Statements Year Ended June 30, 2014		RD323	2013
Revenue Stabilization Fund - Calculations for the Year Ended June 30, 2014		RD349	2013
Auditor of Public Accounts 2014 Annual Report		RD387	2013

Auditor of Public Accounts (Continued)

Title	Source	Bill	Date
Virginia Commercial Space Flight Authority Financial Statements Year Ended June 30, 2014		RD388	2013

Autism Advisory Council

Title	Source	Bill	Date
Report on the Recommendations of the Virginia Autism Advisory Council - 2013	LIS	RD373	2013

Board for Contractors

Title	Source	Bill	Date
Evaluation of Continuing Education Requirements for Tradesmen Pursuant to Chapter 738 of the 2013 Reconvened Session	LIS	RD317	2013

Board of Audiology and Speech-Language Pathology

Title	Source	Bill	Date
Report on Actions Regarding Assistant Speech-Language Pathologists Pursuant to Chapter 661 (2014)		RD334	2013

Broadband Advisory Council

Title	Source	Bill	Date
Broadband Activities in the Commonwealth: An Annual Status Report - November 20, 2013	LIS	RD351	2013

Cancer Action Coalition of Virginia

Title	Source	Bill	Date
Cancer Action Coalition of Virginia Report to the Governor, General Assembly, and the Joint Commission on Health Care - January 2013	LIS	RD11	2013
Cancer Action Coalition of Virginia Report to the Governor, General Assembly, and the Joint Commission on Health Care - January 2014	LIS	RD76	2013

Center for Rural Virginia

Title	Source	Bill	Date
2011-2012 Center for Rural Virginia Annual Activity Report	LIS	RD271	2013
2012-2013 Center for Rural Virginia Annual Activity Report	LIS	RD321	2013
Center for Rural Virginia 2013-2014 Annual Report		RD298	2013

Chairman of the House Committee on General Laws, Chairman of the Senate Committee on General Laws and Technology

Title	Source	Bill	Date
Special Joint General Laws Subcommittee Studying the Virginia Public Procurement Act - Interim Report	LIS	RD102	2013

Chesapeake Bay Restoration Fund Advisory Committee

Title	Source	Bill	Date
Chesapeake Bay Restoration Fund Grant Recommendations for 2013 Funding	LIS	RD412	2013
Chesapeake Bay Restoration Fund Grant Recommendations for 2014 Funding	LIS	RD392	2013

Child Support Guidelines Review Panel Chairman

Title	Source	Bill	Date
Review of Virginia's Child Support Guidelines - December 2013	LIS	RD397	2013

Commemorative Commission to Honor the Contributions of the Women of Virginia

Title	Source	Bill	Date
Second Annual Executive Summary Commemorative Commission to Honor the Contributions of the Women of Virginia, March 28, 2012 – December 13, 2012	LIS	SD6	2013
Third Annual Executive Summary Commemorative Commission to Honor the Contributions of the Women of Virginia, January 11, 2013 – December 17, 2013	LIS	SD6	2013

Commission on Electric Utility Regulation

Title	Source	Bill	Date
Commission on Electric Utility Regulation Executive Summary of Interim Activity and Work - January 2013	LIS	RD16	2013
Commission on Electric Utility Regulation Executive Summary of Interim Activity and Work - January 2014	LIS	RD38	2013

Commission on Local Government

Title	Source	Bill	Date
2012 Catalog of State and Federal Mandates on Local Governments	LIS	RD233	2013
Report on Proffered Cash Payments and Expenditures By Virginia's Counties, Cities and Towns 2011-2012	LIS	RD350	2013
2013 Catalog of State and Federal Mandates on Local Governments	LIS	RD202	2013
Report on Proffered Cash Payments and Expenditures by Virginia's Counties, Cities and Towns 2012-2013	LIS	RD361	2013
Report of the Task Force for Local Fiscal Impact Statement Process Review	LIS	RD362	2013
2014 Catalog of State and Federal Mandates on Local Governments	LIS	RD247	2013
Report on Proffered Cash Payments and Expenditures By Virginia's Counties, Cities and Towns 2013-2014		RD404	2013

Commission on Unemployment Compensation

Title	Source	Bill	Date
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 4, 2013	LIS	RD9	2013
Executive Summary Pursuant to Senate Joint Resolution 16 (2012): Conforming Provisions of the Virginia Unemployment Compensation Act to Requirements of the Trade Adjustment Assistance Extension Act of 2011	LIS	SD4	2013
Commission on Unemployment Compensation Executive Summary of Interim Activity and Work January 2014	LIS	RD41	2013

Commission on Virginia Alcohol Safety Action Program

Title	Source	Bill	Date
The Commission on Virginia Alcohol Safety Action Program 2012 Annual Executive Summary	LIS	RD13	2013
The Commission on Virginia Alcohol Safety Action Program 2013 Annual Executive Summary	LIS	RD47	2013

Commissioners for the Promotion of Uniformity of Legislation

Title	Source	Bill	Date
Report of the Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws, January 1, 2012 - December 31, 2012	LIS	RD117	2013
Report of the Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws, January 1, 2013 - December 31, 2013	LIS	RD376	2013

Commonwealth Health Research Board

Title	Source	Bill	Date
Commonwealth Health Research Board 2011/2012 Annual Report	LIS	RD160	2013

Division of Legislative Services

Title	Source	Bill	Date
Annual Report of the Division of Legislative Services - Reports, Data, and Informational Requests by Standing Committee, Pursuant to § 30-28.16	LIS	RD125	2013

Dr. Martin Luther King, Jr. Memorial Commission

Title	Source	Bill	Date
First Quarterly Report to the Virginia General Assembly on the Emancipation Proclamation and Freedom Monument - October 1, 2012	LIS	RD36	2013
Second Quarterly Report to the Virginia General Assembly on the Emancipation Proclamation and Freedom Monument - May 6, 2013	LIS	RD171	2013
Third Quarterly Report to the Virginia General Assembly on the Emancipation Proclamation and Freedom Monument - November 12, 2013	LIS	RD340	2013

Economic Crisis Strike Force

Title	Source	Bill	Date
2012 Annual Report of the Economic Crisis Strike Force	LIS	RD63	2013

Education Commission of the States

Title	Source	Bill	Date
Education Commission of the States 2010 Annual Report	LIS	RD131	2013
Education Commission of the States 2012 Annual Report	LIS	RD446	2013
Education Commission of the States 2013 Annual Report	LIS	RD192	2013

Governor's Taskforce on Improving Mental Health Services and Crisis Response

Title	Source	Bill	Date
Report of the Governor's Taskforce on Improving Mental Health Services and Crisis Response - September 30, 2014		RD307	2013

Interstate Commission for Juveniles

Title	Source	Bill	Date
Interstate Commission for Juveniles Annual Report FY2012	LIS	RD321	2013
Interstate Commission for Juveniles Annual Report FY2013	LIS	RD277	2013
Interstate Commission for Juveniles Annual Report FY2014		RD322	2013

Joint Commission on Health Care

Title	Source	Bill	Date
Health Care Compact	LIS	RD103	2013
Fiscal Impact: Medicaid Eligibility and Uncompensated Asset Transfers - House Bill 1090 (2012)	LIS	RD104	2013
Regulation of Naturopaths	LIS	RD105	2013
Joint Commission on Health Care 2012 Annual Report	LIS	RD102	2013
Virginia College Mental Health Study	LIS	RD119	2013
Update on the Virginia Physician Workforce Shortage (HJR 689, 2013)	LIS	HD2	2013
Factors Affecting Health Care Costs - House Joint Resolution 687 (2013)	LIS	HD3	2013
Needs of Individuals with Autism Spectrum Disorder Who Are Transitioning from Secondary Schools (SJR 330 - 2013)	LIS	SD4	2013
Joint Commission on Health Care 2013 Annual Report	LIS	RD164	2013
Age Restrictions for Tanning Bed Use	LIS	RD183	2013

Joint Commission on Technology and Science

Title	Source	Bill	Date
Joint Commission on Technology and Science Study of Electronic Identity Credentials	LIS	SD7	2013
Annual Report of the Joint Commission on Technology and Science (2012)	LIS	RD100	2013
Annual Report of the Joint Commission on Technology and Science (2013)	LIS	RD144	2013

Joint Legislative Audit and Review Commission

Title	Source	Bill	Date
VRS Oversight Report No. 38 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2012	LIS	RD168	2013
Review of Year-Round Schools	LIS	HD3	2013
Review of State Spending: 2012 Update	LIS	HD19	2013
State Spending on the Standards of Quality (SOQ): FY 2012	LIS	RD1	2013
Special Report: Review of Recent Reports on the Virginia Port Authority's Operations	LIS	RD8	2013
Review of Disaster Preparedness Planning and Coordination	LIS	HD5	2013
VRS Oversight Report No. 39 - VRS (Virginia Retirement System) Biennial Status and Semi-Annual Investment Report - December 2012	LIS	RD77	2013
Technical Report: Cost of Competing Adjustment for School Divisions in Northern Virginia	LIS	RD82	2013
Encouraging Local Collaboration Through State Incentives	LIS	HD6	2013
Evaluation of House Bill 1174: Mandated Offer of Insurance Plans Not Covering Induced Abortions Outside of Certain Exceptions	LIS	RD107	2013
Evaluation of Senate Bill 81: Mandated Coverage for General Anesthesia and Hospitalization for Pediatric Dental Procedures	LIS	RD108	2013
Review of State Economic Development Incentive Grants	LIS	SD8	2013
Trends in Higher Education Funding, Enrollment, and Student Costs	LIS	HD8	2013
Joint Legislative Audit and Review Commission 2013 Report to the General Assembly	LIS	RD205	2013
Review of Non-Academic Services and Costs at Virginia's Public Higher Education Institutions	LIS	HD10	2013
VRS Oversight Report No. 40 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2013	LIS	RD355	2013
Technical Report: Impact of Changing the Basis of the BPOL Tax From Gross Receipts to Income	LIS	HD11	2013

Joint Legislative Audit and Review Commission (Continued)

Title	Source	Bill	Date
Review of State Spending: 2013 Update	LIS	HD14	2013
Review of the Virginia Port Authority's Competitiveness, Funding, and Governance	LIS	HD17	2013
VRS Oversight Report No. 41 - VRS (Virginia Retirement System) Semi-Annual Investment Report - December 2013	LIS	RD436	2013
State Spending on the K-12 Standards of Quality: FY 2013	LIS	RD437	2013
Annual Report of the Virginia College Savings Plan (Virginia529) for the Fiscal Year Ended June 30, 2013	LIS	RD104	2013
Review of Disaster Preparedness Planning in Virginia	LIS	HD9	2013
Size and Impact of Federal Spending in Virginia	LIS	HD10	2013
Implementation of the Workforce Investment Act in Virginia	LIS	HD11	2013
Review of the Impact of Medicaid Rates on Access to Health Care in Virginia	LIS	SD8	2013
Review of Academic Spending and Workload at Virginia's Public Higher Education Institutions	LIS	HD12	2013
Low Performing Schools in Urban High Poverty Communities	LIS	HD13	2013
Local Government and School Division Consolidation		HD14	2013

Joint Subcommittee to Evaluate Tax Preferences

Title	Source	Bill	Date
2012 Executive Summary of the Joint Subcommittee to Evaluate Tax Preferences	LIS	RD87	2013
2013 Executive Summary of the Joint Subcommittee to Evaluate Tax Preferences	LIS	RD114	2013

MEI (Major Employment and Investment) Project Approval Commission

Title	Source	Bill	Date
2012 Annual Report of the Major Employment and Investment Project Approval Commission	LIS	RD70	2013

Manufacturing Development Commission

Title	Source	Bill	Date
Executive Summary of the 2013 Interim Activity and Work of the Virginia Manufacturing Development Commission	LIS	RD143	2013

Norfolk Southern Corporation

Title	Source	Bill	Date
Annual Report to the Joint Subcommittee Studying Measures to Reduce Emissions from Coal-Carrying Railroad Cars per Senate Resolution No. 257, February 2013	LIS	RD96	2013
Annual Report to the Joint Subcommittee Studying Measures to Reduce Emissions from Coal-Carrying Railroad Cars per Senate Resolution No. 257, February 2014	LIS	RD126	2013

Open Education Curriculum Board

Title	Source	Bill	Date
Open Education Curriculum Board Annual Report - November 2012	LIS	RD349	2013

Pest Control Insurance Fund

Title	Source	Bill	Date
Interstate Pest Control Compact 2012 Annual Report and Interstate Pest Control Compact Insurance Fund Financial Report as of June 30, 2012 and for the Period of Twelve Months Then Ended	LIS	RD320	2013

Rappahannock River Basin Commission

Title	Source	Bill	Date
2012 Accomplishment of the Rappahannock River Basin Commission	LIS	RD40	2013
2013 Accomplishment of the Rappahannock River Basin Commission	LIS	RD109	2013

Real Estate Appraiser Board

Title	Source	Bill	Date
Evaluation of Continuing Education Requirements for Appraising the Effects of the Use of Energy Efficiency and Renewable Energy Equipment on the Fair Market Value of Non-Income-Producing Residential Real Estate - November 1, 2012	LIS	RD250	2013

Roanoke River Basin Bi-State Commission

Title	Source	Bill	Date
Roanoke River Basin Bi-State Commission 2012 Annual Report	LIS	RD211	2013
Roanoke River Basin Bi-State Commission 2013 Annual Report	LIS	RD196	2013
Roanoke River Basin Bi-State Commission 2014 Annual Report		RD265	2013

Small Business Commission

Title	Source	Bill	Date
Executive Summary of Interim Activity and Work of the Virginia Small Business Commission	LIS	RD69	2013
Executive Summary of the 2013 Interim Activity and Work of the Virginia Small Business Commission	LIS	RD124	2013

Southwest Virginia Cultural Heritage Foundation

Title	Source	Bill	Date
Southwest Virginia Cultural Heritage Foundation Annual Report for 2012	LIS	RD66	2013

Special Advisory Commission On Mandated Health Insurance Benefits

Title	Source	Bill	Date
2012 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits	LIS	RD34	2013

State Air Pollution Control Board

Title	Source	Bill	Date
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2012	LIS	RD209	2013
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - September 2013	LIS	RD197	2013
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2014		RD272	2013

Substance Abuse Services Council

Title	Source	Bill	Date
2013 Substance Abuse Services Council Response to Code of Virginia § 2.2-2697	LIS	RD267	2013
Substance Abuse Services Council Annual Report 2012-2013	LIS	RD71	2013
2014 Substance Abuse Services Council Response to Code of Virginia § 2.2-2697	LIS	RD254	2013

Virginia Biotechnology Research Partnership Authority

Title	Source	Bill	Date
Virginia Biotechnology Research Partnership Authority Report on Audit for the Year Ended June 30, 2012	LIS	RD41	2013
Virginia Biotechnology Research Partnership Authority, A Component Unit of the Commonwealth of Virginia, Annual Financial Report for the Fiscal Year Ended June 30, 2013	LIS	RD93	2013
Virginia Biotechnology Research Partnership Authority, A Component Unit of the Commonwealth of Virginia, Annual Financial Report for the Fiscal Year Ended June 30, 2014		RD371	2013

Virginia Coal and Energy Commission

Title	Source	Bill	Date
2012 Report of the Virginia Coal and Energy Commission	LIS	RD312	2013
2013 Report of the Virginia Coal and Energy Commission	LIS	RD313	2013
2014 Report of the Virginia Coal and Energy Commission	LIS	RD135	2013

Virginia Coalfield Economic Development Authority

Title	Source	Bill	Date
Virginia Coalfield Economic Development Authority 2012 Annual Report	LIS	RD106	2013
Virginia Coalfield Economic Development Authority 2013 Annual Report	LIS	RD128	2013

Virginia Code Commission

Title	Source	Bill	Date
Revision of Title 33.1 of the Code of Virginia	LIS	SD11	2013

Virginia Commission on Youth

Title	Source	Bill	Date
Comparison of Academic Achievement in Virginia with Leading Industrialized Countries	LIS	RD218	2013
2012 Executive Summary of the Virginia Commission on Youth	LIS	RD18	2013
Restoration of Parental Rights	LIS	RD12	2013
Definition of Kinship Caregivers	LIS	RD101	2013
Collection of Evidence-based Practices for Children and Adolescents with Mental Health Treatment Needs, 5th Edition	LIS	HD7	2013
Final Report on the Comparison of Academic Achievement in Virginia with Leading Industrialized Countries	LIS	RD170	2013
2013 Executive Summary of the Virginia Commission on Youth	LIS	RD24	2013
Mental Health Assessments for Juvenile Offenders	LIS	RD196	2013

Virginia Community Action Partnership

Title	Source	Bill	Date
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign - December 1, 2012	LIS	RD314	2013

Virginia Community Action Partnership (Continued)

Title	Source	Bill	Date
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign - December 1, 2013	LIS	RD366	2013
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign - December 1, 2014		RD405	2013

Virginia Council on the Interstate Compact on Educational Opportunity for Military Children

Title	Source	Bill	Date
2012 Annual Executive Summary of the Interim Activity and Work of the Virginia Council on the Interstate Compact on Educational Opportunity for Military Children - December 22, 2012	LIS	RD422	2013
2013 Annual Executive Summary of the Interim Activity and Work of the Virginia Council on the Interstate Compact on Educational Opportunity for Military Children	LIS	RD411	2013

Virginia Criminal Sentencing Commission

Title	Source	Bill	Date
Virginia Criminal Sentencing Commission 2012 Annual Report	LIS	RD368	2013
Virginia's Immediate Sanction Probation Pilot Program Implementation Report - October 1, 2013	LIS	RD332	2013
Virginia Criminal Sentencing Commission 2013 Annual Report	LIS	RD384	2013

Virginia Disability Commission

Title	Source	Bill	Date
Report on the Recommendations of the Virginia Disability Commission - 2012	LIS	RD232	2013
Report on the Recommendations of the Virginia Disability Commission - 2013	LIS	RD237	2013

Virginia Early Childhood Foundation

Title	Source	Bill	Date
Virginia Early Childhood Foundation Annual Report 2012 and Financial Statements	LIS	RD227	2013
Virginia Early Childhood Foundation Annual Report 2013 and Financial Statements for the Fiscal Year July 1, 2012 to June 30, 2013	LIS	RD221	2013
Virginia Early Childhood Foundation 2014 Annual Report and Financial Statements for Year Ended June 30, 2014 (With Independent Auditors' Report Thereon)		RD270	2013

Virginia Foundation for Healthy Youth

Title	Source	Bill	Date
Obesity Prevention Funding for Community-Based Organizations in the Commonwealth	LIS	RD58	2013
Virginia Foundation for Healthy Youth 2012 Annual Report	LIS	RD81	2013
Obesity Prevention Funding for Community-Based Organizations in the Commonwealth	LIS	RD21	2013
Virginia Foundation for Healthy Youth 2013 Annual Report	LIS	RD131	2013
Obesity Prevention Funding for Community-Based Organizations In The Commonwealth		RD332	2013

Virginia Freedom of Information Advisory Council

Title	Source	Bill	Date
Report of the Virginia Freedom of Information Advisory Council - December 2012	LIS	HD4	2013
Report of the Virginia Freedom of Information Advisory Council - December 2013	LIS	HD18	2013

Virginia Health Care Foundation

Title	Source	Bill	Date
Virginia Health Care Foundation 2012 Annual Report and Consolidated Financial Statements - June 30, 2012 and 2011	LIS	RD221	2013
Virginia Health Care Foundation 2013 Annual Report and Consolidated Financial Statements - June 30, 2013 and 2012	LIS	RD227	2013
Virginia Health Care Foundation 2014 Annual Report and Consolidated Financial Statements June 30, 2014 and 2013	LIS	RD251	2013

Virginia Health Information

Title	Source	Bill	Date
Virginia Health Information (VHI) 2012 Annual Report and Strategic Plan Update	LIS	RD200	2013
Virginia Health Information (VHI) 2013 Annual Report and Strategic Plan Update	LIS	RD219	2013
Virginia Health Information (VHI) 2014 Annual Report and Strategic Plan Update		RD277	2013

Virginia Health Workforce Development Authority

Title	Source	Bill	Date
Virginia Health Workforce Development Authority – Annual Report -- Summary of Activities December 2012	LIS	RD385	2013

Virginia Indian Commemorative Commission

Title	Source	Bill	Date
Annual Executive Summary - Virginia Indian Commemorative Commission December 1, 2011 – November 30, 2012	LIS	RD114	2013
Annual Executive Summary - Virginia Indian Commemorative Commission - December 1, 2012 – November 30, 2013	LIS	RD395	2013

Virginia Land Conservation Board

Title	Source	Bill	Date
Report of the Virginia Land Conservation Foundation - September 2013	LIS	RD257	2013

Virginia Offshore Wind Development Authority

Title	Source	Bill	Date
Virginia Offshore Wind Development Authority Annual Report - October 15, 2012	LIS	RD266	2013
Virginia Offshore Wind Development Authority Annual Report - October 15, 2013	LIS	RD281	2013
Virginia Offshore Wind Development Authority Annual Report - October 15, 2014		RD311	2013

Virginia Outdoors Foundation

Title	Source	Bill	Date
Virginia Outdoors Foundation Annual Report for Fiscal Year 2012	LIS	RD370	2013
Virginia Outdoors Foundation Annual Report for Fiscal Year 2013	LIS	RD401	2013

Virginia Roanoke River Basin Advisory Committee

Title	Source	Bill	Date
Virginia Roanoke River Basin Advisory Committee 2012 Annual Report	LIS	RD210	2013
Virginia Roanoke River Basin Advisory Committee 2013 Annual Report	LIS	RD348	2013

Virginia Sesquicentennial of the American Civil War Commission

Title	Source	Bill	Date
Civil War Sesquicentennial in Virginia: Impact at the Halfway Mark	LIS	RD417	2013
Virginia Sesquicentennial of the American Civil War Commission 2013 Annual Report	LIS	RD22	2013

Virginia State Crime Commission

Title	Source	Bill	Date
Virginia State Crime Commission 2012 Interim Executive Summary of Activities	LIS	RD17	2013
Illegal Cigarette Trafficking	LIS	SD5	2013
Virginia State Crime Commission 2012 Annual Report	LIS	RD144	2013
Child Sexual Abuse Study and Sex Between Teachers and Adult Students Study (HJR 595, 2013)	LIS	HD5	2013
Virginia State Crime Commission 2013 Interim Executive Summary of Activities	LIS	RD49	2013
Virginia State Crime Commission 2013 Annual Report	LIS	RD181	2013

Virginia Workforce Council

Title	Source	Bill	Date
Virginia Workforce Council 2011-2012 Annual Report	LIS	RD336	2013
Career Readiness Certificate Program	LIS	RD43	2013
Virginia Workforce Council 2012-2013 Annual Report	LIS	RD438	2013
Career Readiness Certificate Program	LIS	RD442	2013

Virginia-Israel Advisory Board

Title	Source	Bill	Date
Virginia Israel Advisory Board FY2012 Annual Review	LIS	RD351	2013
Virginia-Israel Advisory Board FY2013 Annual Review	LIS	RD295	2013
Virginia-Israel Advisory Board FY2014 Annual Review		RD400	2013

Western Virginia Public Education Consortium

Title	Source	Bill	Date
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD32	2013
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD110	2013

Youth for Tomorrow

Title	Source	Bill	Date
Youth for Tomorrow - October 2014		RD336	2013

disAbility Law Center of Virginia

Title	Source	Bill	Date
Transition of the Virginia Office for Protection and Advocacy to a Private Nonprofit Entity	LIS	HD8	2013

Natural Resources

Department of Conservation and Recreation

Title	Source	Bill	Date
Calendar Year 2011 Land Preservation Tax Credit Conservation Value Summary	LIS	RD68	2013
Agricultural Farm Activity and Best Management Practices Implementation Report - March 2013	LIS	RD99	2013
An Examination of the Safety Issues Associated with Movable Soccer Goals	LIS	SD9	2013
First Quarter Agricultural Cost-Share and Technical Assistance Funding Allocations Report	LIS	RD405	2013
Federal Conservation Innovation Grants Report	LIS	RD406	2013
Calendar Year 2012 Land Preservation Tax Credit Conservation Value Summary	LIS	RD407	2013
Department of Conservation and Recreation's Study of Impounding Structure Flow Releases (In Response to Senate Bill 884)	LIS	RD429	2013
Second Quarter Agricultural Cost-Share and Technical Assistance Funding Allocations Report	LIS	RD66	2013
Third Quarter Agricultural Cost-Share and Technical Assistance Funding Allocations Report	LIS	RD171	2013
Fourth Quarter Agricultural Cost-Share and Technical Assistance Funding Allocations Report	LIS	RD226	2013
Fiscal Year 2015 First Quarter Agricultural Cost-Share and Administration/Technical Assistance Funding Allocations Report		RD390	2013

Department of Environmental Quality

Title	Source	Bill	Date
Report from the Stakeholder Group formed to Develop Recommendations for the Requirements for Management of the Vehicle Emissions Inspection and Maintenance Program Utilizing a Program Coordinator - November 2012	LIS	RD306	2013
Office of Pollution Prevention 2012 Annual Report	LIS	RD365	2013
2012 Report on Toxics Reduction in State Waters	LIS	RD416	2013
Study of the Costs and Benefits of State Assumption of the Federal § 404 Clean Water Act Permitting Program (HJR 243, 2012)	LIS	HD2	2013
Office of Pollution Prevention 2013 Annual Report	LIS	RD375	2013
Permit Fee Program Evaluation - January 2014	LIS	RD7	2013
2013 Report on Toxics Reduction in State Waters	LIS	RD16	2013

Department of Historic Resources

Title	Source	Bill	Date
Biennial Report on the Stewardship of State-Owned Properties - May 1, 2013	LIS	RD132	2013

North Carolina Department of Environment and Natural Resources, Division of Water Resources

Title	Source	Bill	Date
North Carolina Department of Environment and Natural Resources, Division of Water Resources - 2013 Roanoke, Catawba and Yadkin River Basin Report	LIS	RD250	2013

Secretary of Natural Resources

Title	Source	Bill	Date
Assessment of the Organization of Water Quality Programs in Virginia - November 2012	LIS	RD331	2013
2012 Virginia Soil and Water Conservation Districts Funding Study - December 7, 2012	LIS	RD403	2013
FY 2012 Chesapeake Bay and Virginia Waters Clean-Up Plan - December 2012	LIS	RD415	2013

Secretary of Natural Resources (Continued)

Title	Source	Bill	Date
Report on the Transfer of Full Time Employees/Maximum Employment Level and Appropriations Pursuant to HB 2048/SB 1279	LIS	RD141	2013
Report on the Process for Distributing Funds to Soil and Water Conservation Districts Pursuant to § 319 of the Federal Clean Water Act and § 6217 of the Federal Coastal Zone Management Act	LIS	RD260	2013
2013 Virginia Soil and Water Conservation Districts Funding Study	LIS	RD408	2013
FY 2013 Chesapeake Bay and Virginia Waters Clean-Up Plan	LIS	RD19	2013
Recognition of Virginia Indian Tribes	LIS	RD74	2013
Chesapeake Bay and Virginia Waters Clean-Up Plan - Progress Report - May 2014	LIS	RD160	2013
FY 2014 Chesapeake Bay and Virginia Waters Clean-Up Plan		RD352	2013
FY 2014 Chesapeake Bay and Virginia Waters Clean-Up Plan		RD353	2013
Voluntary Chesapeake Bay Restoration Contribution - November 1, 2014		RD402	2013

Virginia Institute of Marine Science

Title	Source	Bill	Date
Recurrent Flooding Study for Tidewater Virginia	LIS	SD3	2013

Virginia Marine Resources Commission

Title	Source	Bill	Date
The 2012 Virginia Blue Crab Fishery Management Plan	LIS	RD353	2013
Joint Report to the General Assembly on all Easements and Leases Executed in 2012	LIS	RD80	2013
Joint Report to the General Assembly on all Easements and Leases Executed in 2013	LIS	RD337	2013
The 2013 Virginia Blue Crab Fishery Management Plan	LIS	RD354	2013
Report on the Establishment of a Biological Sampling Program and Adult Abundance Index for Atlantic Menhaden in Virginia	LIS	HD15	2013

Public Safety and Homeland Security**Adjutant General**

Title	Source	Bill	Date
Virginia Military Family Relief Fund (VaMFRF) 2012 Annual Report	LIS	RD219	2013
Virginia Military Family Relief Fund (VaMFRF) 2013 Annual Report	LIS	RD200	2013
Virginia Military Family Relief Fund (VaMFRF) 2014 Annual Report	LIS	RD250	2013

Alcoholic Beverage Control Board

Title	Source	Bill	Date
Wine Liter Tax Collections - Fiscal Year 2012	LIS	RD190	2013
Governor's Office for Substance Abuse Prevention Annual Report - 2012	LIS	RD371	2013

Board of Corrections

Title	Source	Bill	Date
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2012	LIS	RD224	2013

Board of Corrections (Continued)

Title	Source	Bill	Date
2013 Board of Corrections Jail Bed Capacity Report	LIS	RD208	2013
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2013	LIS	RD288	2013
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2014		RD325	2013
Board of Corrections Summary of Approved Projects - 2014		RD327	2013

Department of Alcoholic Beverage Control

Title	Source	Bill	Date
2012 Annual Report of the Virginia Department of Alcoholic Beverage Control (ABC)	LIS	RD392	2013
2013 Annual Report of the Virginia Department of Alcoholic Beverage Control (ABC)	LIS	RD413	2013

Department of Corrections

Title	Source	Bill	Date
Community Corrections/Institutions Status Report - July 1, 2011 - June 30, 2012	LIS	RD195	2013
Board of Corrections Survey on Actual Capacity of the Local and Regional Jails in Virginia	LIS	RD222	2013
Annual Report of Board of Corrections Approved Jail Projects	LIS	RD223	2013
Report on the Development of Sexually Violent Predator Protocols for Initial Screening per § 37.2-903 (SB314/HB1271, 2012)	LIS	HD16	2013
Annual Report of the Quarterly Report of Demographic, Offense and Health Information of Offenders Incarcerated in VADOC Facilities for Calendar Year 2012	LIS	RD2	2013
Behavioral Correction Program (BCP)	LIS	RD165	2013
Community Corrections Status Report - July 1, 2012 - June 30, 2013	LIS	RD204	2013
Annual Report of General Assembly Approved Jail Projects - October 1, 2013	LIS	RD210	2013
Annual Report of the Quarterly Report of Demographic, Offense and Health Information of Offenders Incarcerated in VADOC Facilities - CY2013	LIS	RD36	2013
Behavioral Correction Program (BCP)	LIS	RD178	2013
"Continuing a Balanced Approach to Public Safety through the Healing Environment" -- Community Corrections Status Report - July 1, 2013 - June 30, 2014	LIS	RD245	2013
Annual Report of General Assembly Approved Jail Projects - October 1, 2014		RD328	2013
Promoting Family Reintegration in Intensive Re-entry Programs - September 16, 2014		RD396	2013

Department of Corrections, Department of Medical Assistance Services

Title	Source	Bill	Date
Report of the Department of Corrections and the Department of Medical Assistance Services as Directed by Item 388 J., 2013 Appropriation Act - September 6, 2013	LIS	RD263	2013
Departments of Medical Assistance Services and Corrections Joint Report on Inmate Medicaid Program - October 1, 2014	LIS	RD258	2013

Department of Criminal Justice Services

Title	Source	Bill	Date
Report on Current and Projected Status of Federal, State and Local Funding for Victim/Witness Programs	LIS	RD267	2013
Report on Non-Supplanting Information Provided by Recipients of State Law Enforcement Assistance ("599" Funds)	LIS	RD323	2013

Department of Criminal Justice Services (Continued)

Title	Source	Bill	Date
Department of Criminal Justice Services FY2013 Grants Requiring Match	LIS	RD10	2013
Report on Non-Supplanting Information Provided by Recipients of State Law Enforcement Assistance ("599" Funds)	LIS	RD178	2013
Report on Current and Projected Status of Federal, State and Local Funding for Victim/Witness Programs - October 16, 2013	LIS	RD266	2013
Review of Applicability of Transdermal Continuous Alcohol Monitoring Devices for First-Time DUI Convictions	LIS	RD278	2013
Review of the Intelligence-Led Policing Model	LIS	RD279	2013
Review of Lethality Assessment Programs (LAP)	LIS	RD280	2013
Protocols for the Use of Unmanned Aircraft Systems (UAS) by Law-Enforcement Agencies	LIS	HD12	2013
Review of Virginia's Pre- and Post-Incarceration Services - November 15, 2013	LIS	RD338	2013
Department of Criminal Justice Services Local and State Cash Match FY 2014	LIS	RD441	2013
Jail-Based Substance Abuse Programs - January 2014	LIS	RD20	2013
Report on Non-Supplanting Information Provided by Recipients of State Law Enforcement Assistance ("599" Funds)	LIS	RD223	2013
Report on Current and Projected Status of Federal, State and Local Funding for Victim Witness Programs - October 16, 2014		RD313	2013
Interim Report on Potential Minimum Core Operational Functions for Campus Police and Security Departments		HD16	2013

Department of Emergency Management

Title	Source	Bill	Date
Annual Report on Disaster Relief Funds Expended to Local Governments – FY2012	LIS	RD252	2013
Virginia Department of Emergency Management (VDEM) 2012 Virginia Emergency Response Team Exercise (VERTEX) After-Action Report	LIS	RD307	2013
Report on the Status of State and Local Emergency Management in the Commonwealth of Virginia - November 2012	LIS	RD413	2013
Annual Report on Disaster Relief Funds Expended to Local Governments – FY2013	LIS	RD225	2013
Report on the Status of State and Local Emergency Management in the Commonwealth of Virginia - November 2013	LIS	RD389	2013
Virginia Department of Emergency Management (VDEM) 2013 Virginia Emergency Response Team Exercise (VERTEX) After-Action Report	LIS	RD390	2013
Report on the Commonwealth's Emergency Shelter Capabilities and Readiness - October 1, 2014		RD299	2013
Report on the Virginia Disaster Response Fund, the Virginia Disaster Recovery Fund, and the Virginia Disaster Relief Fund - October 31, 2014		RD381	2013
Annual Report on Disaster Relief Funds Expended to Local Governments – FY2014		RD382	2013
Virginia Department of Emergency Management (VDEM) 2014 Virginia Emergency Response Team Exercise (VERTEX) After-Action Report		RD386	2013

Department of Juvenile Justice

Title	Source	Bill	Date
Feasibility Study of Creating a Juvenile Justice Apprenticeship Program	LIS	RD228	2013
Virginia Department of Juvenile Justice Data Resource Guide Fiscal Year 2012	LIS	RD28	2013
Education Program Review and Staffing Analysis: Teacher Ratios	LIS	RD193	2013
Post-Dispositional Detention Utilization Report	LIS	RD194	2013

Department of Juvenile Justice (Continued)

Title	Source	Bill	Date
Virginia Department of Juvenile Justice Data Resource Guide Fiscal Year 2013	LIS	RD17	2013

Department of State Police

Title	Source	Bill	Date
Safety and Visibility Issues Associated with Motor Vehicle Window Transmittance and Aftermarket Window Tinting	LIS	RD375	2013
2012 Annual Report on the Insurance Fraud Program	LIS	RD71	2013
Crime in Virginia 2012	LIS	RD130	2013
Virtual Training Systems -- September 2013	LIS	RD241	2013
2013 Annual Report on the Insurance Fraud Program	LIS	RD130	2013
Crime in Virginia 2013	LIS	RD165	2013
Identity and Intelligence Analytics - November 2014		RD398	2013

Forensic Science Board

Title	Source	Bill	Date
2012 Forensic Science Board Report	LIS	RD275	2013
2013 Forensic Science Board Report	LIS	RD290	2013
2014 Forensic Science Board Annual Report		RD356	2013

Northern Virginia Internet Crimes Against Children Task Force

Title	Source	Bill	Date
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force - October 2012	LIS	RD204	2013
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force - October 2013	LIS	RD240	2013
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force - October 2014	LIS	RD236	2013

Secretary of Public Safety

Title	Source	Bill	Date
Report on the Statewide Agencies Radio System (STARS) Program - October 2012	LIS	RD203	2013
Report on the Offender Population Forecasts (FY2013 to FY2018)	LIS	RD274	2013
Monitoring of Offenders Required to Comply with the Sex Offender Registry Requirements - January 2013	LIS	RD408	2013
Status Report on Offender Transitional and Re-entry Services - November 15, 2012	LIS	RD46	2013
Statewide Agencies Radio System (STARS) Program - October 2013	LIS	RD217	2013
Report on the Offender Population Forecasts (FY2014 to FY2019)	LIS	RD292	2013
Monitoring of Offenders Required to Comply with the Sex Offender Registry Requirements - January 2014	LIS	RD396	2013
Status Report on Offender Transitional and Re-entry Services	LIS	RD400	2013
A Report on the Statewide Traffic Incident Management Committee (SJR 277, 2013)	LIS	SD3	2013

Secretary of Public Safety and Homeland Security

Title	Source	Bill	Date
Statewide Agencies Radio System (STARS) Program - October 2014	LIS	RD243	2013

Secretary of Public Safety and Homeland Security (Continued)

Title	Source	Bill	Date
Report on the Offender Population Forecasts (FY2015 to FY2020)		RD329	2013
Report on the Commonwealth Threat Hazard Identification and Risk Assessment (C-THIRA) - October 31, 2014		RD393	2013

Southern Virginia Internet Crimes Against Children Task Force

Title	Source	Bill	Date
Actual Expenditures and Performance Results Achieved by the Southern Virginia Internet Crimes Against Children Task Force - July 2012	LIS	RD172	2013
Actual Expenditures and Performance Results Achieved by the Southern Virginia Internet Crimes Against Children Task Force - September 1, 2013	LIS	RD235	2013
Actual Expenditures And Performance Results Achieved by the Southern Virginia Internet Crimes Against Children Task Force - October 1, 2014		RD293	2013

Towing and Recovery Operators Board

Title	Source	Bill	Date
2012 Annual Report Board of Towing and Recovery Operators	LIS	RD304	2013

Virginia Alcoholic Beverage Control Board

Title	Source	Bill	Date
Wine Liter Tax Collections - Fiscal Year 2013	LIS	RD191	2013
Mixed Beverage Food-to-Beverage Ratio Report	LIS	RD192	2013
Virginia's Office for Substance Abuse Prevention 2013 Annual Report	LIS	RD379	2013

Virginia Military Advisory Council

Title	Source	Bill	Date
2012 Annual Report on the Virginia Military Advisory Council	LIS	RD78	2013
Virginia Military Advisory Council 2013 Annual Report	LIS	RD113	2013

Technology**Auditor of Public Accounts,E-911 Services Board**

Title	Source	Bill	Date
Wireless E-911 Services Board Report on Audit for the Year Ended June 30, 2010	LIS	RD282	2013
Wireless E-911 Services Board Report on Audit for the Year Ended June 30, 2011	LIS	RD283	2013
Wireless E-911 Services Board Report on Audit for the Year Ended June 30, 2012	LIS	RD284	2013

Chief Information Officer of the Commonwealth

Title	Source	Bill	Date
2011 Commonwealth of Virginia Information Security Report	LIS	RD201	2013
Commonwealth of Virginia IT Projects Status Report for May 2012 – Summary	LIS	RD230	2013
Commonwealth of Virginia IT Projects Status Report for August 2012 – Summary	LIS	RD231	2013
Recommended Technology Investment Projects (RTIP) Report For the 2012-2014 Budget Biennium, September 1, 2012 Submission	LIS	RD315	2013

Chief Information Officer of the Commonwealth (Continued)

Title	Source	Bill	Date
Commonwealth of Virginia IT Projects Status Report for November 2012 – Summary	LIS	RD345	2013
Commonwealth of Virginia IT Projects Status Report for February 2013 – Summary	LIS	RD95	2013
Commonwealth of Virginia IT Projects Status Report for May 2013 – Summary	LIS	RD126	2013
2012 Annual Report on Information Security (IT) in the Commonwealth	LIS	RD134	2013
Commonwealth of Virginia IT Projects Status Report for August 2013 – Summary	LIS	RD180	2013
Commonwealth of Virginia IT Projects Status Report for November 2013 – Summary	LIS	RD357	2013
Assessment of the Comprehensive Infrastructure Agreement with Northrop Grumman - Reported Pursuant to Item 428(F) of the 2013 Appropriation Act	LIS	RD1	2013
Commonwealth of Virginia IT Projects Status Report for February 2014 – Summary	LIS	RD122	2013
Commonwealth of Virginia IT Projects Status Report for May 2014 – Summary	LIS	RD162	2013
2013 Commonwealth of Virginia Information Security Report	LIS	RD176	2013

E-911 Services Board

Title	Source	Bill	Date
Commonwealth of Virginia E-911 Services Board FY 2012 Annual Report	LIS	RD226	2013
Commonwealth of Virginia E-911 Services Board FY 2013 Annual Report	LIS	RD226	2013
Commonwealth of Virginia E-911 Services Board FY 2014 Annual Report		RD260	2013

Innovation and Entrepreneurship Investment Authority

Title	Source	Bill	Date
Commonwealth Research Commercialization Fund: Advancing Technology and Economic Development in Virginia by Investing in Priority Research and Commercialization Activities Annual Report July 1, 2011 – June 30, 2012	LIS	RD236	2013
Annual Expenditure Report for Innovation and Entrepreneurship Investment Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2012	LIS	RD256	2013
Center for Innovative Technology (CIT) Operating Plan Fiscal Year 2014	LIS	RD135	2013
Annual Expenditure Report for Innovation and Entrepreneurship Investment Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2013	LIS	RD229	2013
Commonwealth Research Commercialization Fund: Advancing Technology and Economic Development in Virginia by Investing in Priority Research and Commercialization Activities Annual Report July 1, 2012 – June 30, 2013	LIS	RD232	2013
Center for Innovative Technology (CIT) Operating Plan Fiscal Year 2015 - Revised	LIS	RD191	2013
FY2014 Report on Broadband, the Growth Acceleration Program (GAP) and the Cyber Security Accelerator (MACH37™)	LIS	RD249	2013
Commonwealth Research Commercialization Fund: Advancing Technology and Economic Development in Virginia by Investing in Priority Research and Commercialization Activities Annual Report July 1, 2013 – June 30, 2014		RD276	2013
Annual Expenditure Report for Innovation and Entrepreneurship Investment Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2014		RD278	2013
Commonwealth Research and Technology (R&T) Strategic Roadmap - November 1, 2014		RD351	2013

Secretary of Technology

Title	Source	Bill	Date
Major Information Technology Project Definition	LIS	RD177	2013
Commonwealth Data Standardization: Interim Plan - Reported Pursuant to Item 427 of the 2012 Appropriation Act – November 1, 2012	LIS	RD329	2013

Secretary of Technology (Continued)

Title	Source	Bill	Date
Commonwealth Data Standardization: Final Plan - Reported Pursuant to Item 427 of the 2012 Appropriation Act -- July 1, 2013	LIS	RD148	2013
Broadband Activities in the Commonwealth: An Annual Status Report - November 20, 2013	LIS	RD353	2013

Virginia Information Technologies Agency

Title	Source	Bill	Date
Annual Assessment of the Virginia Information Technologies Agency Reported Pursuant to Item 428E of the 2012 Appropriation Act - December 15, 2012	LIS	RD402	2013

Transportation**Commissioner of Highways**

Title	Source	Bill	Date
Status Reports of Highway Construction Projects for Quarter Ending June 30, 2012	LIS	RD163	2013
Annual Report of Traffic Volumes on the High-Occupancy Vehicle Facilities that Result in a Degraded Condition as Identified by Federal Law	LIS	RD206	2013
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2012	LIS	RD249	2013
Virginia Department of Transportation Annual Report Pursuant to Chapters 36 and 152 of the 2011 Acts of Assembly of the Virginia General Assembly	LIS	RD391	2013
Status Reports of Highway Construction Projects for Quarter Ending December 31, 2012	LIS	RD54	2013
Status Reports of Highway Construction Projects for Quarter Ending March 31, 2013	LIS	RD111	2013
Status Reports of Highway Construction Projects for Quarter Ending June 30, 2013	LIS	RD146	2013
Annual Report of Traffic Volumes on the High-Occupancy Vehicle Facilities that Result in a Degraded Condition as Identified by Federal Law	LIS	RD218	2013
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2013	LIS	RD242	2013
Virginia Department of Transportation 2013 Annual Report Pursuant to Chapters 36 and 152 of the 2011 Acts of Assembly of the Virginia General Assembly	LIS	RD398	2013
Status Reports of Highway Construction Projects for Quarter Ending December 31, 2013	LIS	RD8	2013
Virginia Department of Transportation Integrated Directional Signing Program – Supplemental Guide Sign Program - HB 1263 (2013) - January 2014	LIS	RD96	2013
Status Reports of Highway Construction Projects for Quarter Ending March 31, 2014	LIS	RD137	2013
Status Reports of Highway Construction Projects for Quarter Ending June 30, 2014	LIS	RD185	2013
Annual Report of Traffic Volumes on the High-Occupancy Vehicle Facilities that Result in a Degraded Condition as Identified by Federal Law	LIS	RD246	2013
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2014	LIS	RD259	2013

Commonwealth Transportation Board

Title	Source	Bill	Date
VTrans 2035: An Update to Virginia's Statewide Multimodal Long-Range Transportation Policy Plan	LIS	RD370	2013

Department of Motor Vehicles

Title	Source	Bill	Date
Virginia Department of Motor Vehicles Non-Conventional Vehicles Study - 2012 Report	LIS	RD380	2013

Department of Motor Vehicles (Continued)

Title	Source	Bill	Date
Virginia Department of Motor Vehicles License Plate Study -- An Assessment of the Current State of License Plates and Their Potential to Promote Public and Highway Safety and to Contribute to Transportation Funding in Virginia - November 9, 2012	LIS	RD383	2013
Non-Conventional Vehicles Study - 2013 Report	LIS	RD386	2013
Mature Drivers Study - 2013 Report	LIS	RD387	2013

Department of Rail and Public Transportation

Title	Source	Bill	Date
Performance-Based Funding Distribution for Public Transportation (SJR 297, 2011)	LIS	SD11	2013

Department of Transportation

Title	Source	Bill	Date
The Virginia Quiet Pavement Implementation Program Under Section 33.1-223.2:21 of the Code of Virginia - Interim Report	LIS	HD14	2013
U. S. Route 58 Corridor Development Program	LIS	RD164	2013
Annual Report on Performance and Payment Bonds	LIS	RD359	2013
The Virginia Quiet Pavement Implementation Program Under Section 33.1-223.2:21 of the Code of Virginia - Second Interim Report - June 2013	LIS	HD9	2013
U. S. Route 58 Corridor Development Program	LIS	RD143	2013
Performance and Payment Bonds	LIS	RD349	2013
U. S. Route 58 Corridor Development Program 2014 Report - Expenditures as of April 30, 2014	LIS	RD184	2013
Virginia Department of Transportation Richmond District Secondary Pavement Report		RD375	2013

Department of Transportation, Department of the Treasury, Department of Taxation

Title	Source	Bill	Date
Implementation of Regional Taxing Authorities (Chapter 766, Enactment Clause 17., 2013 Acts of Assembly)	LIS	HD16	2013

Motor Vehicle Dealer Board

Title	Source	Bill	Date
2012 Biennial Report Virginia Motor Vehicle Dealer Board	LIS	RD346	2013
2014 Biennial Report Virginia Motor Vehicle Dealer Board		RD374	2013

Secretary of Transportation

Title	Source	Bill	Date
How Virginia Is Using Transit and Transportation Demand Management Programs to Address Highway Congestion and Single Occupant Vehicle Travel	LIS	RD302	2013
Allocation of Transportation Funds	LIS	RD136	2013
Dulles Greenway Evaluation Pursuant to HB 1500, Item 430 - October 2, 2013	LIS	RD296	2013
How Virginia is Using Transit and Transportation Demand Management Programs to Address Highway Congestion and Single Occupant Vehicle (SOV) Travel	LIS	RD316	2013
Allocation of Transportation Funds	LIS	RD166	2013
How Virginia Is Using Transit and Transportation Demand Management Programs to Address Highway Congestion and Single Occupant Vehicle (SOV) Travel		RD403	2013

Virginia Commercial Space Flight Authority

Title	Source	Bill	Date
Virginia Commercial Space Flight Authority Strategic Plan 2012-2017 -- December 1, 2012	LIS	RD363	2013
Virginia Commercial Space Flight Authority Financial Report for the Year Ended June 30, 2012	LIS	RD42	2013

Virginia Port Authority

Title	Source	Bill	Date
Comprehensive Annual Financial Report for the Virginia Port Authority, a Component Unit of the Commonwealth of Virginia, for the Fiscal Year Ended June 30, 2012	LIS	RD299	2013
Comprehensive Annual Financial Report for the Virginia Port Authority, a Component Unit of the Commonwealth of Virginia, for the Fiscal Year Ended June 30, 2013	LIS	RD323	2013
Suffolk Rail Study	LIS	RD341	2013
The Port of Virginia - Organizational Restructuring and Reform Report	LIS	SD5	2013
Comprehensive Annual Financial Report for the Virginia Port Authority, a Component Unit of the Commonwealth of Virginia, for the Fiscal Year Ended June 30, 2014		RD357	2013

Washington Metropolitan Area Transit Authority

Title	Source	Bill	Date
Washington Metropolitan Area Transit Authority Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2012	LIS	RD44	2013
Washington Metropolitan Area Transit Authority Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2013	LIS	RD193	2013

Washington Metropolitan Area Transit Commission

Title	Source	Bill	Date
Washington Metropolitan Area Transit Commission Fifty-Second Annual Report Fiscal Year 2012 - July 1, 2011 through June 30, 2012	LIS	RD393	2013
Washington Metropolitan Area Transit Commission Fifty-Third Annual Report Fiscal Year 2013 - July 1, 2012 through June 30, 2013	LIS	RD443	2013

Veterans and Defense Affairs**Department of Veterans Services**

Title	Source	Bill	Date
2012 Annual Report on the Virginia Military Survivors and Dependents Education Program	LIS	RD268	2013
Virginia Department of Veterans Services Commissioner's Fiscal Year 2012 Annual Report - December 1, 2012	LIS	RD390	2013
Commemorating Military Service and Sacrifice in Virginia: An Analysis of Veteran Memorial Needs - May 2013	LIS	RD173	2013
2013 Annual Report on the Virginia Military Survivors and Dependents Education Program	LIS	RD331	2013
Virginia Department of Veterans Services Commissioner's Fiscal Year 2013 Annual Report - November 25, 2013	LIS	RD365	2013
2014 Annual Report on the Virginia Military Survivors and Dependents Education Program		RD389	2013

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AID TO LOCALITIES

The Code of Virginia requires the Governor’s Executive Budget to show the “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of the courts are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community-operated juvenile corrections, and for individuals with mental illness, mental retardation, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment plants. The majority of the money sent to localities goes to public schools.



The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, “state aid to localities” is defined as:

- any payment made directly to a local government or school division
- any payment made on behalf of a local government or school division, or
- any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or Community Services Board.

State aid programs and activities are coded in the state accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor’s Executive Budget in two ways:

Aid to local school divisions:

Identifies the estimated funding distribution for each local school division for the state’s share of programs in elementary and secondary education in the Governor’s proposed budget.

Aid to localities by agency:

Summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The totals represent general and nongeneral funds, and reflect the Governor’s proposed budget

Aid to Local School Divisions

Counties

Locality Name	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Accomack	30,586,938	31,875,829
Albemarle	46,525,353	47,619,594
Alleghany	15,170,805	14,508,576
Amelia	10,327,614	10,423,350
Amherst	25,629,684	25,348,249
Appomattox	13,190,286	13,043,641
Arlington	58,046,945	61,428,582
Augusta	53,840,359	52,813,493
Bath	1,693,402	1,648,314
Bedford County	55,214,532	55,013,679
Bland	4,832,146	4,723,752
Botetourt	24,623,165	24,513,559
Brunswick	13,589,719	13,190,917
Buchanan	18,131,680	17,554,066
Buckingham	12,870,009	12,605,689
Campbell	45,599,429	44,583,192
Caroline	24,486,300	24,674,987
Carroll	24,009,082	23,193,910
Charles City	4,124,629	4,092,228
Charlotte	13,502,972	13,346,438
Chesterfield	301,636,611	308,975,762
Clarke	8,730,022	8,617,179
Craig	4,279,461	4,126,940
Culpeper	43,201,393	43,641,628
Cumberland	8,899,380	8,793,859
Dickenson	14,363,255	14,433,612
Dinwiddie	26,514,366	26,636,785
Essex	8,716,412	8,618,106
Fairfax County	597,072,436	608,624,428
Fauquier	45,132,676	45,285,212
Floyd	11,660,379	11,509,062
Fluvanna	19,286,609	19,096,058
Franklin County	38,170,431	38,352,827
Frederick	68,766,107	69,773,668
Giles	14,995,059	14,907,012
Gloucester	27,636,721	27,317,237
Goochland	6,339,164	6,493,914
Grayson	11,508,234	10,468,032
Greene	17,533,909	18,111,557
Greensville	9,790,305	9,609,511
Halifax	34,505,698	34,387,798
Hanover	85,282,535	84,760,970
Henrico	244,688,350	249,532,479
Henry	47,455,146	47,854,967
Highland	1,520,296	1,497,575
Isle Of Wight	27,441,455	27,895,025

Counties

Locality Name	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
James City	40,261,971	41,393,750
King George	21,263,451	21,887,523
King and Queen	5,171,159	5,368,162
King William	13,099,409	13,081,010
Lancaster	3,368,528	3,185,349
Lee	24,897,557	24,520,026
Loudoun	278,354,512	291,481,750
Louisa	19,431,293	19,809,098
Lunenburg	11,008,643	11,402,418
Madison	9,094,983	8,856,615
Mathews	5,101,159	5,087,884
Mecklenburg	25,570,944	25,353,768
Middlesex	4,270,071	4,720,723
Montgomery	50,424,642	50,033,610
Nelson	8,251,701	8,142,417
New Kent	13,513,519	13,842,087
Northampton	8,779,640	8,708,321
Northumberland	4,134,105	4,149,324
Nottoway	15,188,454	15,147,011
Orange	26,346,023	26,843,504
Page	20,404,335	20,216,529
Patrick	18,433,959	19,072,022
Pittsylvania	57,481,752	57,199,284
Powhatan	20,986,722	20,832,933
Prince Edward	13,707,073	13,345,271
Prince George	38,892,455	39,246,131
Prince William	452,918,052	466,705,204
Pulaski	26,298,892	26,202,110
Rappahannock	2,726,443	2,766,451
Richmond County	7,610,282	7,681,291
Roanoke County	71,529,126	71,621,690
Rockbridge	13,268,998	13,336,015
Rockingham	60,318,418	60,490,125
Russell	27,112,540	26,768,727
Scott	25,851,985	25,508,150
Shenandoah	32,622,812	32,718,484
Smyth	30,332,674	29,722,311
Southampton	17,328,607	17,044,398
Spotsylvania	124,870,976	126,320,871
Stafford	138,258,266	139,900,302
Surry	2,629,477	2,569,399
Sussex	7,666,593	7,548,689
Tazewell	37,071,967	36,220,353
Warren	26,988,713	26,626,527
Washington	37,698,642	37,652,508
Westmoreland	10,056,077	10,244,738

Counties

Locality Name	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Wise	36,704,922	36,266,056
Wythe	23,757,998	23,642,591
York	59,266,886	59,591,250

Cities

Locality Name	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Alexandria	37,689,641	40,010,378
Bristol	14,762,287	14,774,860
Buena Vista	7,298,983	7,320,014
Charlottesville	18,194,954	18,609,157
Colonial Heights	13,313,744	13,689,759
Covington	6,171,991	6,256,870
Danville	40,955,824	40,878,323
Falls Church	5,598,996	5,827,164
Fredericksburg	13,003,166	13,391,222
Galax	8,430,340	8,873,821
Hampton	121,196,572	119,454,999
Harrisonburg	30,743,428	32,012,641
Hopewell	26,853,797	27,236,909
Lynchburg	49,942,085	50,662,210
Martinsville	15,219,414	15,824,952
Newport News	173,655,672	173,830,489
Norfolk	188,085,604	190,047,685
Norton	4,746,525	4,710,213
Petersburg	28,227,808	27,519,183
Portsmouth	90,841,622	91,268,891
Radford	9,606,469	9,759,975
Richmond City	133,171,411	137,495,191
Roanoke City	80,870,239	82,170,710
Staunton	17,340,320	17,725,908
Suffolk	77,172,445	77,439,921
Virginia Beach	331,957,804	332,858,040
Waynesboro	16,528,545	16,750,653
Williamsburg	4,211,895	4,188,860
Winchester	21,549,536	22,227,062
Fairfax City	7,469,941	8,001,973
Franklin City	8,581,718	8,332,515
Chesapeake	212,636,371	214,273,768
Lexington	2,878,925	2,806,251
Emporia	6,954,128	7,046,350
Salem	19,202,768	19,628,341
Bedford City	0	0
Poquoson	10,107,770	10,081,848
Manassas City	44,473,569	45,902,271
Manassas Park	22,367,253	23,625,440

Towns

Locality Name	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Colonial Beach	3,339,005	3,207,969
West Point	4,440,680	4,478,532
Grand Total	6,181,242,113	6,255,799,326

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Aid to Localities by Agency

Office of Public Safety and Homeland Security

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Department of Emergency Management	39,952,681	39,952,681
Department of Criminal Justice Services	257,363,446	257,363,446
Department of Juvenile Justice	47,473,298	47,473,298
Department of Fire Programs	29,825,000	29,825,000
Total Office of Public Safety and Homeland Security	374,614,425	374,614,425

Office of Administration

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Department of Elections	5,674,969	5,674,969
Compensation Board	661,040,931	654,882,959
Total Office of Administration	666,715,900	660,557,928

Office of Technology

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Virginia Information Technologies Agency	7,803,968	10,984,640
Total Office of Technology	7,803,968	10,984,640

Office of Education

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Virginia Commission for the Arts	4,363,049	4,226,049
Direct Aid to Public Education	7,018,655,229	7,221,349,675
Department of Education, Central Office Operations	2,188,965	2,188,965
The Library Of Virginia	15,233,584	15,233,584
Total Office of Education	7,040,440,827	7,242,998,273

Office of Finance

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Department of Accounts Transfer Payments	1,512,785,322	1,515,785,322
Total Office of Finance	1,512,785,322	1,515,785,322

Office of Commerce and Trade

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Department of Housing and Community Development	56,133,792	57,133,792
Economic Development Incentive Payments	18,312,549	23,338,466
Total Office of Commerce and Trade	74,446,341	80,472,258

Office of Natural Resources

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Department of Conservation and Recreation	10,651,642	9,712,245
Department of Historic Resources	2,044,194	2,044,339
Department of Environmental Quality	44,757,754	37,175,254
Total Office of Natural Resources	57,453,590	48,931,838

Office of Health and Human Resources

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Comprehensive Services for At-Risk Youth and Families	269,484,760	262,156,980
Department for Aging and Rehabilitative Services	55,423,112	55,423,112
Department of Health	65,886,695	65,886,695
Virginia Board for People with Disabilities	722,143	722,143
Department of Social Services	997,397,433	1,023,911,330
Grants to Localities	348,612,156	369,373,536
Total Office of Health and Human Resources	1,737,526,299	1,777,473,796

Office of Agriculture and Forestry

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Department of Agriculture and Consumer Services	3,124,873	3,124,873
Department of Forestry	675,000	675,000
Total Office of Agriculture and Forestry	3,799,873	3,799,873

Office of Transportation

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Virginia Port Authority	1,000,000	1,000,000
Department of Transportation	1,119,825,716	1,186,129,380
Department of Rail and Public Transportation	494,447,648	573,906,004
Department of Motor Vehicles Transfer Payments	111,946,529	111,946,529
Department of Aviation	28,351,475	28,351,475
Total Office of Transportation	1,755,571,368	1,901,333,388

Central Appropriations

Agency	Estimated Distribution Fiscal Year 2015	Estimated Distribution Fiscal Year 2016
Central Appropriations	(30,000,000)	(29,840,738)
Total Central Appropriations	(30,000,000)	(29,840,738)

MISCELLANEOUS TRANSFERS

This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by \$54.6 million over the biennium.

Summary of recommended changes to miscellaneous fund transfers for the 2014-2016 Biennial Budget



Authority	Description	Impacted Agency	2015 Transfers	2016 Transfers
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	\$ (1,357)	\$ (1,357)
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$ 2,500,000	\$ 2,000,000
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	\$ (299,313)	\$ (299,313)
§3-1.01 E	Transportation sales tax compliance transfer	Department of Taxation (161)	\$ (117,850)	\$ (117,850)
§3-1.01 F	Nongeneral fund indirect costs transfer	Various Agencies	\$ 0	\$ (127,088)
§3-1.01 K	Transfer to general fund amounts to the game protection fund	Department of Game and Inland Fisheries (403)	\$ 0	\$ 1,700,000
§3-1.01 M	General fund transfer to the Game Protection Fund	Department of Game and Inland Fisheries (403)	\$ 0	\$ 2,635,320
§3-1.01 O	Court debt Collections	Department of Taxation (161)	\$ 0	\$ 500,000
§3-1.01 P	Uninsured motorist fees transfer	Department of Motor Vehicles (154)	\$ 1,500,000	\$ 0
§3-1.01 S	Alcoholic Beverage Control Operational Efficiencies	Department of Alcoholic Beverage Control (999)	\$ 351,400	\$ 914,200
§3-1.01 U	Land Preservation Fund Transfer	Department of Taxation (161)	\$ 0	\$ 1,350,000
§3-1.01 Z	Indirect costs from the communications sales and use tax	Department of Taxation (161)	\$ 13,451	\$ 13,451
§3-1.01 JJ.1	24 Month Inactive nongeneral fund balances	Various Agencies	\$ 105,062	\$ 0
§3-1.01 JJ.2	Restoration of inactive amounts	George Mason University (247)	\$ (7,500)	\$ 0
§3-1.01 KK	DEQ Vehicle Emissions Inspection Program Fund Transfer	Department of Environmental Quality (440)	\$ 1,600,000	\$ 300,000
§3-1.01 LL	DEQ Underground Petroleum Storage Tank Fund Transfer	Department of Environmental Quality (440)	\$ 0	\$ 2,367,213
§3-1.01 MM	VDACS Special Fund Transfer	Department of Agriculture and Consumer Services (301)	\$ 240,160	\$ 240,160
§3-1.01 NN	VITA ISF Transfer	Virginia Information Technologies Agency (136)	\$ 4,096,231	\$ 0
§3-1.01 OO	State Surplus Property Program Fund Transfer	Department of General Services (194)	\$ 601,800	\$ 0
§3-1.01 PP	Fleet Management Fund Transfer	Department of General Services (194)	\$ 1,568,079	\$ 0
§3-1.01 QQ	eVA Procurement Fund Transfer	Department of General Services (194)	\$ 2,825,443	\$ 0

Authority	Description	Impacted Agency	2015 Transfers	2016 Transfers
§3-1.01 RR	Training and Forms Recovery Fund Transfer	Department of Human Resource Management (129)	\$ 224,036	\$ 0
§3-1.01 SS	Employee Dispute Resolution Fund Transfer	Department of Human Resource Management (129)	\$ 82,662	\$ 0
§3-1.01 TT	Workers Compensation Fund Transfer	Department of Human Resource Management (129)	\$ 460,360	\$ 0
§3-1.01 ZZ	Various Transfers from agency savings plans and targeted savings	Various Agencies	\$ 32,195,521	\$ 1,475,000
§3-3.02	Revert anticipated gc sinking fund balances	Department of Treasury (152)	\$ (16,000)	\$ (50,000)
§3-5.03	Transfer three quarter cent sales tax for public education	Direct Aid to Public Education (197)	\$ (2,500,000)	\$ (3,700,000)
Total Transfers			\$ 45,422,185	\$ 9,199,736

SUPPLEMENTAL INFORMATION

Chapter 806, the 2013 Appropriation Act, requires the Department of Planning and Budget to include, in the Budget Document the amount of projected spending and projected net tax supported debt for each year for the biennium on a per capita basis. The amount of projected total spending (operating and capital) for the same fiscal years, on a per capita basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

**Weldon Cooper Center for Public Services July 1, 2013
Population Estimate for Virginia: 8,260,405**



Tax-Supported Debt

	FY 2015	FY 2016
Projected outstanding	\$11,080,715,000	\$11,536,608,000
Debt per capita	\$1,341.43	\$1,396.62

Projected Spending in the Governor's Budget

	FY 2015	FY 2016
Total appropriation	\$47,650,454,996	\$48,562,783,531
Per capita appropriation	\$5,768.54	\$5,878.98

PHOTO CREDITS

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