

## LEGISLATIVE DEPARTMENT

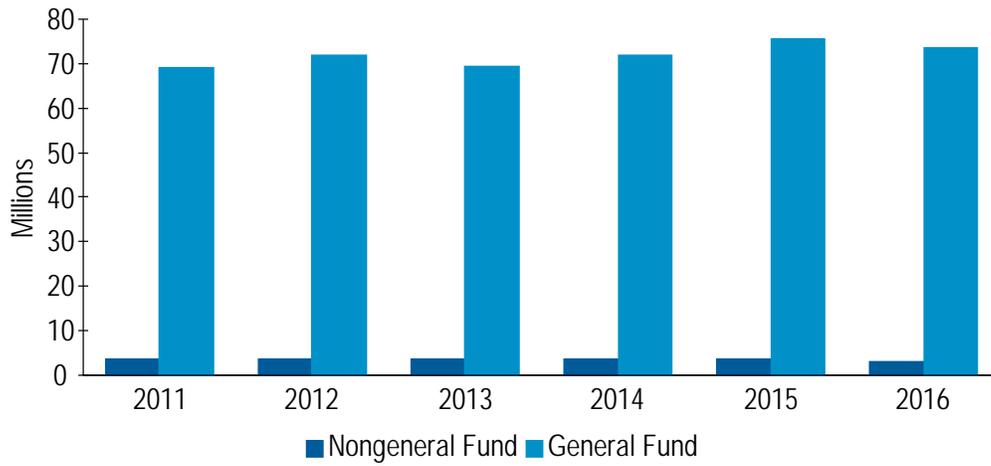


The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting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

### Legislative Department Includes:

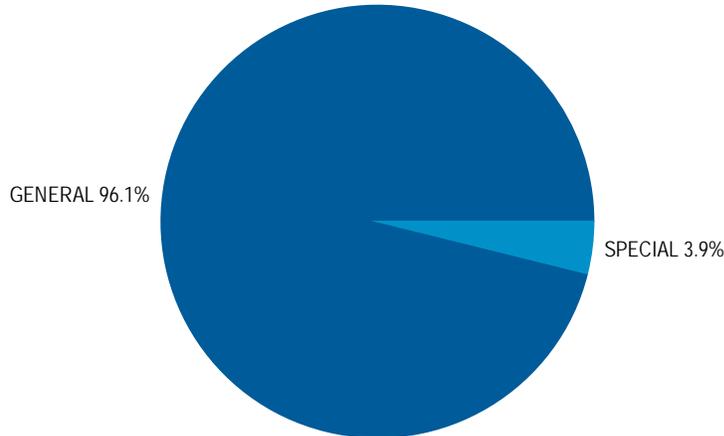
General Assembly of Virginia	Virginia Commission on Youth
Auditor of Public Accounts	Virginia State Crime Commission
Commission on the Virginia Alcohol Safety Action Program	Virginia Freedom of Information Advisory Council
Division of Capitol Police	Virginia Housing Commission
Division of Legislative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

## 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

Perform the functions of the legislative branch of government as set forth in the Constitution, in order to provide for the common benefit, protection and security of the people 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	\$ 36,555,381	\$ 0	\$ 26,818,801
2015 Addenda	\$ 1,753,175	\$ 0	\$ 1,746,507
2015 Total	\$ 38,308,556	\$ 0	\$ 28,565,308
2016 Base Budget	\$ 36,555,381	\$ 0	\$ 26,818,801
2016 Addenda	\$ 1,754,894	\$ 0	\$ 1,746,507
2016 Total	\$ 38,310,275	\$ 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

### Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 1,746,507	\$ 1,746,507

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 3,616	\$ 3,616

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 12	\$ 12

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 4,035	\$ 5,487

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (995)	\$ (728)

## Auditor of Public Accounts

Auditor of Public Accounts serves Virginia citizens and decision-makers by providing unbiased, accurate information and sound recommendations to improve accountability and financial management of public funds.

## 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	\$ 10,457,520	\$ 878,053	\$ 9,753,206
2015 Addenda	\$ 604,761	\$ 87	\$ 595,138
2015 Total	\$ 11,062,281	\$ 878,140	\$ 10,348,344
2016 Base Budget	\$ 10,457,520	\$ 878,053	\$ 9,753,206
2016 Addenda	\$ 608,833	\$ 163	\$ 595,138
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

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 0
General Fund	\$ 595,138	\$ 595,138

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,034	\$ 1,034
Nongeneral Fund	\$ 87	\$ 87

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 8,989	\$ 12,099

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 913
Nongeneral Fund	\$ 0	\$ 76

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (406)	\$ (357)

## Commission on the Virginia Alcohol Safety Action Program

The Commission on the Virginia Alcohol Safety Action Program's mission is to improve highway safety by decreasing the incidence of driving under the influence of alcohol and other drugs, leading to the reduction of alcohol and drug-related fatalities and crashes.

**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	\$ 1,452,820	\$ 735,746
2015 Addenda	\$ 0	\$ 230	\$ 0
2015 Total	\$ 0	\$ 1,453,050	\$ 735,746
2016 Base Budget	\$ 0	\$ 1,452,820	\$ 735,746
2016 Addenda	\$ 0	\$ 907	\$ 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

**Recommended Operating Budget Addenda**

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
Nongeneral Fund	\$ 144	\$ 144

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
Nongeneral Fund	\$ 6	\$ 6

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 663

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 80	\$ 94

**Division of Capitol Police**

To provide progressive law enforcement and security services to Virginia's government officials, employees, citizens of the Commonwealth, and its visitors

**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	\$ 7,370,154	\$ 0	\$ 6,657,181
2015 Addenda	\$ 402,040	\$ 0	\$ 396,233
2015 Total	\$ 7,772,194	\$ 0	\$ 7,053,414
2016 Base Budget	\$ 7,370,154	\$ 0	\$ 6,657,181
2016 Addenda	\$ 406,946	\$ 0	\$ 396,233
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

### Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 396,233	\$ 396,233

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 729	\$ 729

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ (889)	\$ (889)

- Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ (1,776)	\$ (1,776)

- Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 6,140	\$ 10,018

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 725	\$ 986

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 878	\$ 1,645

## Division of Legislative Automated Systems

We represent the interests of the General Assembly by promoting the utilization of information technology to enhance the legislative process.

### 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	\$ 3,160,946	\$ 278,455	\$ 2,173,747
2015 Addenda	\$ 126,500	\$ 83	\$ 125,459
2015 Total	\$ 3,287,446	\$ 278,538	\$ 2,299,206
2016 Base Budget	\$ 3,160,946	\$ 278,455	\$ 2,173,747
2016 Addenda	\$ 126,826	\$ 104	\$ 125,459
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

**Recommended Operating Budget Addenda**

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 125,459	\$ 125,459

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 312	\$ 312
Nongeneral Fund	\$ 28	\$ 28

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 125	\$ 205

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 630	\$ 856
Nongeneral Fund	\$ 55	\$ 76

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (32)	\$ (12)

**Division of Legislative Services**

The Division of Legislative Services provides the members of the Virginia General Assembly with the highest quality legal and analytical information, support services and advice.

**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	\$ 5,803,939	\$ 20,000	\$ 5,238,398
2015 Addenda	\$ 363,038	\$ 21	\$ 362,621
2015 Total	\$ 6,166,977	\$ 20,021	\$ 5,601,019
2016 Base Budget	\$ 5,803,939	\$ 20,000	\$ 5,238,398
2016 Addenda	\$ 363,321	\$ 28	\$ 362,621
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

### Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 362,621	\$ 362,621

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 574	\$ 574
Nongeneral Fund	\$ 2	\$ 2

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 638	\$ 867
Nongeneral Fund	\$ 19	\$ 26

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (801)	\$ (747)

### Capitol Square Preservation Council

The Capitol Square Preservation Council operates under the requirements of Title 30, Chapter 28 of the Code of Virginia.

### 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	\$ 160,000	\$ 0	\$ 127,074
2015 Addenda	\$ 4,002	\$ 0	\$ 2,983
2015 Total	\$ 164,002	\$ 0	\$ 130,057
2016 Base Budget	\$ 160,000	\$ 0	\$ 127,074
2016 Addenda	\$ 4,636	\$ 0	\$ 2,983
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

**Recommended Operating Budget Addenda**

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 2,983	\$ 2,983

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 16	\$ 16

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 1,003	\$ 1,637

**Chesapeake Bay Commission**

The Chesapeake Bay Commission is a tri-state legislative authority dedicated to the restoration of the Chesapeake Bay.

**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	\$ 232,268	\$ 0	\$ 65,881
2015 Addenda	\$ 3,407	\$ 0	\$ 0
2015 Total	\$ 235,675	\$ 0	\$ 65,881
2016 Base Budget	\$ 232,268	\$ 0	\$ 65,881
2016 Addenda	\$ 3,447	\$ 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

**Recommended Operating Budget Addenda**

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 3,230	\$ 3,230

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 23	\$ 23

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 110	\$ 149

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 44	\$ 45

## Virginia Disability Commission

Advance a services system that seeks to maximize the self-sufficiency of Virginians with physical and sensory disability.

### 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	\$ 25,554	\$ 0	0
2015 Addenda	\$ 70	\$ 0	0
2015 Total	\$ 25,624	\$ 0	0
2016 Base Budget	\$ 25,554	\$ 0	0
2016 Addenda	\$ 94	\$ 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

### Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 3	\$ 3

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 67	\$ 91

## Dr. Martin Luther King, Jr. Memorial Commission

To continue the work and promote the legacy of Dr. Martin Luther King, Jr.

## 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	\$ 50,349	\$ 0	\$ 3,000
2015 Addenda	\$ 121	\$ 0	\$ 0
2015 Total	\$ 50,470	\$ 0	\$ 3,000
2016 Base Budget	\$ 50,349	\$ 0	\$ 3,000
2016 Addenda	\$ 162	\$ 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

## Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 5	\$ 5

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 116	\$ 157

## Joint Commission on Health Care

To provide a forum for studying, reporting, and formulating public policy recommendations for the General Assembly's consideration in order to advance the provision of accessible, affordable, quality health care, long-term care, and behavioral health care for all Virginians.

## 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	\$ 684,795	\$ 0	\$ 577,922
2015 Addenda	\$ 31,609	\$ 0	\$ 29,484
2015 Total	\$ 716,404	\$ 0	\$ 607,406
2016 Base Budget	\$ 684,795	\$ 0	\$ 577,922
2016 Addenda	\$ 32,884	\$ 0	\$ 29,484
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

## Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 29,484	\$ 29,484

**Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 68	\$ 68

**Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 1,838	\$ 2,999

**Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 301	\$ 409

**Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (82)	\$ (76)

**Joint Commission on Technology and Science**

The Joint Commission on Technology and Science operates under the requirements of Title 30, Chapter 11 of the Code of Virginia.

**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	\$ 206,346	\$ 0	\$ 187,097
2015 Addenda	\$ 3,878	\$ 0	\$ 3,658
2015 Total	\$ 210,224	\$ 0	\$ 190,755
2016 Base Budget	\$ 206,346	\$ 0	\$ 187,097
2016 Addenda	\$ 3,964	\$ 0	\$ 3,658
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

**Recommended Operating Budget Addenda**

**Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 3,658	\$ 3,658

**Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 20	\$ 20

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 236	\$ 321

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (36)	\$ (35)

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

The Commissioners for the Promotion of Uniformity of Legislation operates under the requirements of Title 30, Chapter 29, of the Code of Virginia.

### 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	\$ 62,500	\$ 0	\$ 0
2015 Addenda	\$ 22	\$ 0	\$ 0
2015 Total	\$ 62,522	\$ 0	\$ 0
2016 Base Budget	\$ 62,500	\$ 0	\$ 0
2016 Addenda	\$ 28	\$ 0	\$ 0
2016 Total	\$ 62,528	\$ 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

### Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 16	\$ 22

## State Water Commission

The State Water Commission operates under Title 30, Chapter 24, of the Code of Virginia

**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	\$ 10,160	\$ 0	\$ 4,000
2015 Addenda	\$ 15	\$ 0	\$ 0
2015 Total	\$ 10,175	\$ 0	\$ 4,000
2016 Base Budget	\$ 10,160	\$ 0	\$ 4,000
2016 Addenda	\$ 20	\$ 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

**Recommended Operating Budget Addenda**

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1	\$ 1
- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 14	\$ 19

**Virginia Coal and Energy Commission**

The Virginia Coal and Energy Commission operates under the requirements of Title 30, Chapter 25, of the Code of Virginia.

**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	\$ 21,616	\$ 0	\$ 1,000
2015 Addenda	\$ 34	\$ 0	\$ 0
2015 Total	\$ 21,650	\$ 0	\$ 1,000
2016 Base Budget	\$ 21,616	\$ 0	\$ 1,000
2016 Addenda	\$ 45	\$ 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

**Recommended Operating Budget Addenda**

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 2	\$ 2

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015	FY 2016
General Fund	\$	32 \$	43

## Virginia Code Commission

To supervise the codification of the statutes in the Code of Va., serve as the central repository for all state agency regulations, and oversee the publication of the Va. Register of Regulations and the Va. Administrative Code.

### 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	\$ 69,309	\$ 24,000	\$ 18,148
2015 Addenda	\$ 18,082	\$ 27	\$ 0
2015 Total	\$ 87,391	\$ 24,027	\$ 18,148
2016 Base Budget	\$ 69,309	\$ 24,000	\$ 18,148
2016 Addenda	\$ 18,108	\$ 38	\$ 0
2016 Total	\$ 87,417	\$ 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

## Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015	FY 2016
General Fund	\$	7 \$	7
Nongeneral Fund	\$	2 \$	2

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015	FY 2016
General Fund	\$	75 \$	101
Nongeneral Fund	\$	25 \$	36

- **Provide funding for operating support**

Provides additional general fund support to cover increased costs associated with national dues and the annual meeting of the Virginia Commissioners.

		FY 2015	FY 2016
General Fund	\$	18,000 \$	18,000

## Virginia Commission on Youth

The purpose of the Commission is to study and provide recommendations addressing the needs and services to the Commonwealth's youth and their families.

### 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	\$ 316,802	\$ 0	\$ 284,579
2015 Addenda	\$ 12,785	\$ 0	\$ 12,446
2015 Total	\$ 329,587	\$ 0	\$ 297,025
2016 Base Budget	\$ 316,802	\$ 0	\$ 284,579
2016 Addenda	\$ 12,902	\$ 0	\$ 12,446
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

### Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 12,446	\$ 12,446

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 31	\$ 31

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 319	\$ 433

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (11)	\$ (8)

## Virginia State Crime Commission

The Virginia State Crime Commission is a legislative agency authorized by the Code of Virginia § 30-156 to 164 to research and make recommendations on all aspects of criminal justice and public safety issues.

### 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	\$ 506,837	\$ 137,434	\$ 511,890
2015 Addenda	\$ 26,422	\$ 79	\$ 25,123
2015 Total	\$ 533,259	\$ 137,513	\$ 537,013
2016 Base Budget	\$ 506,837	\$ 137,434	\$ 511,890
2016 Addenda	\$ 27,145	\$ 102	\$ 25,123
2016 Total	\$ 533,982	\$ 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

## Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	\$	25,123	\$	25,123

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	50	\$	50
Nongeneral Fund	\$	14	\$	14

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	\$	1,009	\$	1,646

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	240	\$	326
Nongeneral Fund	\$	65	\$	88

## Virginia Freedom of Information Advisory Council

The Council provides guidance to those seeking information under the Freedom of Information Act (FOIA). Through training, publishing of educational materials, and by issuing advisory opinions, whether oral or written, the Council hopes to resolve disputes by clarifying what the law requires and to guide future practices.

## 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	\$	181,622	\$	0	\$	168,870
2015 Addenda	\$	8,634	\$	0	\$	8,350
2015 Total	\$	190,256	\$	0	\$	177,220
2016 Base Budget	\$	181,622	\$	0	\$	168,870
2016 Addenda	\$	8,734	\$	0	\$	8,350
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

## Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	\$	8,350	\$	8,350

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	18	\$	18

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 271	\$ 368

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (5)	\$ (2)

## Virginia Housing Commission

The Virginia Housing Study Commission operates under the requirements of several Acts of Assembly consisting of: Chapter 295 of the 1970 Acts; Chapter 322 of the 1972 Acts; Chapter 520 of the 1974 Acts; and Chapter 141 of the 1976 Acts.

### 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	\$ 20,975	\$ 0	\$ 0
2015 Addenda	\$ 77	\$ 0	\$ 0
2015 Total	\$ 21,052	\$ 0	\$ 0
2016 Base Budget	\$ 20,975	\$ 0	\$ 0
2016 Addenda	\$ 104	\$ 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

### Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 2	\$ 2

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 75	\$ 102

## Brown v. Board of Education Scholarship Committee

The Brown v. Board of Education commission is a legislative commission working to assist students who were enrolled in the public schools of Virginia between 1954 and 1964, in jurisdictions in which the public schools were closed to avoid desegregation, in obtaining the adult high school diploma, the General Education Development certificate, College-Level Examination Program (CLEP) credit, career or technical education or training in an approved program at a Virginia community college or at an accredited career and technical education postsecondary school in the Commonwealth, or an undergraduate degree from an accredited public or private two-year or four-year institution of higher education in Virginia.

## 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	\$ 25,296	\$ 0	\$ 2,000
2015 Addenda	\$ 28	\$ 0	\$ 0
2015 Total	\$ 25,324	\$ 0	\$ 2,000
2016 Base Budget	\$ 25,296	\$ 0	\$ 2,000
2016 Addenda	\$ 37	\$ 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

## Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 3	\$ 3

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 25	\$ 34

## Virginia Sesquicentennial of the American Civil War Commission

The Virginia Sesquicentennial of the American Civil War Commission is a legislative commission dedicated to prepare for and commemorate the sesquicentennial of Virginia's participation in the American Civil War.

## 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	\$ 2,000,513	\$ 600,000	\$ 127,820
2015 Addenda	\$ 6,781	\$ 140	\$ 6,288
2015 Total	\$ 2,007,294	\$ 600,140	\$ 134,108
2016 Base Budget	\$ 2,000,513	\$ 600,000	\$ 127,820
2016 Addenda	\$ (1,899,920)	\$ (499,831)	\$ (115,023)
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

## Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 6,288	\$ 6,288

**Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 198	\$ 198
Nongeneral Fund	\$ 59	\$ 59

**Extend the Commission for an additional year**

Extends the Commission through June 30, 2016, to complete ongoing work and reduce appropriation in the second year to reflect the winding down of the Commission's work. The original enabling legislation provided for the sunset of the Commission on June 30, 2015.

	FY 2015	FY 2016
General Fund	\$ 0	\$ (1,906,801)
Nongeneral Fund	\$ 0	\$ (500,000)

**Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 270	\$ 368
Nongeneral Fund	\$ 81	\$ 110

**Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 25	\$ 27

**Commission on Unemployment Compensation**

The Commission on Unemployment Compensation is a legislative commission responsible for annually monitoring and evaluating Virginia's unemployment compensation system relative to the economic health of the Commonwealth.

**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	\$ 6,000	\$ 0	\$ 0
2015 Addenda	\$ 24	\$ 0	\$ 0
2015 Total	\$ 6,024	\$ 0	\$ 0
2016 Base Budget	\$ 6,000	\$ 0	\$ 0
2016 Addenda	\$ 32	\$ 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

**Recommended Operating Budget Addenda**

**Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1	\$ 1

**Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 23	\$ 31

## Small Business Commission

The Commission evaluates the impact of existing statutes and proposed legislation on small business; assesses the Commonwealth's small business assistance programs and examine ways to enhance their effectiveness; and provides small business owners and advocates with a forum to address their concerns.

### 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	\$ 15,000	\$ 0	\$ 1,000
2015 Addenda	\$ 38	\$ 0	\$ 0
2015 Total	\$ 15,038	\$ 0	\$ 1,000
2016 Base Budget	\$ 15,000	\$ 0	\$ 1,000
2016 Addenda	\$ 51	\$ 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

### Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1	\$ 1

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 37	\$ 50

## Commission on Electric Utility Regulation

The Commission works collaboratively with the State Corporation Commission in conjunction with the phase-in of retail competition within the Commonwealth.

### 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	\$ 10,000	\$ 0	\$ 0
2015 Addenda	\$ 18	\$ 0	\$ 0
2015 Total	\$ 10,018	\$ 0	\$ 0
2016 Base Budget	\$ 10,000	\$ 0	\$ 0
2016 Addenda	\$ 24	\$ 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

**Recommended Operating Budget Addenda**

• **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1	\$ 1

• **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 17	\$ 23

**Manufacturing Development Commission**

The Commission assesses manufacturing needs and formulates legislative and regulatory remedies to ensure the future of the manufacturing sector in Virginia.

**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	\$ 12,000	\$ 0	\$ 0
2015 Addenda	\$ 18	\$ 0	\$ 0
2015 Total	\$ 12,018	\$ 0	\$ 0
2016 Base Budget	\$ 12,000	\$ 0	\$ 0
2016 Addenda	\$ 25	\$ 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

**Recommended Operating Budget Addenda**

• **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1	\$ 1

• **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 17	\$ 24

**Joint Commission on Administrative Rules**

The Joint Commission reviews existing agency rules, regulations and practices; and agency rules or regulations during the promulgation or final adoption process and makes recommendations to the Governor and General Assembly.

## 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	\$ 10,000	\$ 0	\$ 0
2015 Addenda	\$ 16	\$ 0	\$ 0
2015 Total	\$ 10,016	\$ 0	\$ 0
2016 Base Budget	\$ 10,000	\$ 0	\$ 0
2016 Addenda	\$ 22	\$ 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

## Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1	\$ 1

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 15	\$ 21

## Virginia Bicentennial of the American War of 1812 Commission

The purpose of the Commission is to prepare for and commemorate the bicentennial anniversary of Virginia's participation in the American War of 1812

## 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	\$ 23,340	\$ 0	\$ 1,000
2015 Addenda	\$ 40	\$ 0	\$ 0
2015 Total	\$ 23,380	\$ 0	\$ 1,000
2016 Base Budget	\$ 23,340	\$ 0	\$ 1,000
2016 Addenda	\$ 54	\$ 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

## Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 2	\$ 2

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	38	\$	52

## Joint Legislative Audit and Review Commission

The mission of the Joint Legislative Audit and Review Commission is to provide the General Assembly with an objective and rigorous oversight capability. Through analytic research and evaluation, the Commission aids in ensuring that the Legislature is informed about State program operations, agencies fulfill legislative intent, and programs operate efficiently, effectively, and economically.

### 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	\$ 3,290,025	\$ 115,673	\$ 3,131,769
2015 Addenda	\$ 194,626	\$ 35	\$ 194,023
2015 Total	\$ 3,484,651	\$ 115,708	\$ 3,325,792
2016 Base Budget	\$ 3,290,025	\$ 115,673	\$ 3,131,769
2016 Addenda	\$ 194,903	\$ 44	\$ 194,023
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

### Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	\$	194,023	\$	194,023

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	326	\$	326
Nongeneral Fund	\$	11	\$	11

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	6	\$	6

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	688	\$	935
Nongeneral Fund	\$	24	\$	33

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	\$	(417)	\$	(387)

## Virginia Commission on Intergovernmental Cooperation

The Commission provides state legislators with the opportunity to exchange ideas and programs with officials of other states and to formulate proposals for cooperation between states by participating in the National Conference of State Legislators, the Southern Legislative Conference, and the American Legislative Exchange Commission, as well as other regional and national organizations.

### 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	\$ 590,882	\$ 0	\$ 5,000
2015 Addenda	\$ 111	\$ 0	\$ 0
2015 Total	\$ 590,993	\$ 0	\$ 5,000
2016 Base Budget	\$ 590,882	\$ 0	\$ 5,000
2016 Addenda	\$ 129	\$ 0	\$ 0
2016 Total	\$ 591,011	\$ 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

### Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 58	\$ 58

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 53	\$ 71

## Legislative Department Reversion Clearing Account

This central account holds funds to cover unexpected cost increases or transfers for legislative agencies. The account gives needed flexibility to transfer funds during budget execution. The Joint Rules Committee must approve all transfers.

### 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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