

HB 1400/SB 800 (2015) Introduced - Budgets By Service Area

Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Legislative Department								
Virginia General Assembly (101)								
Legislative Sessions (78204) - Item 1								
Chapter 3, 2014 Special Session I	\$38,421,116	\$0	\$38,421,116	\$38,414,355	\$0	\$38,414,355	221.00	221.00
Service Area 78204 Total	\$38,421,116	\$0	\$38,421,116	\$38,414,355	\$0	\$38,414,355	221.00	221.00
Virginia General Assembly Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$38,421,116	\$0	\$38,421,116	\$38,414,355	\$0	\$38,414,355	221.00	221.00
Agency Total	\$38,421,116	\$0	\$38,421,116	\$38,414,355	\$0	\$38,414,355	221.00	221.00
Auditor of Public Accounts (133)								
Financial and Compliance Audits (78301) - Item 2								
Chapter 3, 2014 Special Session I	\$11,062,281	\$878,140	\$11,940,421	\$11,066,353	\$878,216	\$11,944,569	130.00	130.00
Service Area 78301 Total	\$11,062,281	\$878,140	\$11,940,421	\$11,066,353	\$878,216	\$11,944,569	130.00	130.00
Auditor of Public Accounts Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$11,062,281	\$878,140	\$11,940,421	\$11,066,353	\$878,216	\$11,944,569	130.00	130.00
Agency Total	\$11,062,281	\$878,140	\$11,940,421	\$11,066,353	\$878,216	\$11,944,569	130.00	130.00
Commission on the Virginia Alcohol Safety Action Program (413)								
Ground Transportation Safety Promotion (60503) - Item 3								
Chapter 3, 2014 Special Session I	\$0	\$1,453,050	\$1,453,050	\$0	\$1,453,727	\$1,453,727	11.50	11.50
Service Area 60503 Total	\$0	\$1,453,050	\$1,453,050	\$0	\$1,453,727	\$1,453,727	11.50	11.50
Commission on the Virginia Alcohol Safety Action Program Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$1,453,050	\$1,453,050	\$0	\$1,453,727	\$1,453,727	11.50	11.50
Agency Total	\$0	\$1,453,050	\$1,453,050	\$0	\$1,453,727	\$1,453,727	11.50	11.50
Division of Capitol Police (961)								
Security Services (39923) - Item 4								
Chapter 3, 2014 Special Session I	\$7,772,194	\$0	\$7,772,194	\$7,777,100	\$0	\$7,777,100	108.00	108.00
Service Area 39923 Total	\$7,772,194	\$0	\$7,772,194	\$7,777,100	\$0	\$7,777,100	108.00	108.00
Division of Capitol Police Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$7,772,194	\$0	\$7,772,194	\$7,777,100	\$0	\$7,777,100	108.00	108.00
Agency Total	\$7,772,194	\$0	\$7,772,194	\$7,777,100	\$0	\$7,777,100	108.00	108.00
Division of Legislative Automated Systems (109)								
Computer Operations Services (82001) - Item 5								
Chapter 3, 2014 Special Session I	\$3,287,446	\$278,538	\$3,565,984	\$3,287,772	\$278,559	\$3,566,331	19.00	19.00
Service Area 82001 Total	\$3,287,446	\$278,538	\$3,565,984	\$3,287,772	\$278,559	\$3,566,331	19.00	19.00
Division of Legislative Automated Systems Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$3,287,446	\$278,538	\$3,565,984	\$3,287,772	\$278,559	\$3,566,331	19.00	19.00
Agency Total	\$3,287,446	\$278,538	\$3,565,984	\$3,287,772	\$278,559	\$3,566,331	19.00	19.00
Division of Legislative Services (107)								
Bill Drafting and Preparation (78401) - Item 6								
Chapter 3, 2014 Special Session I	\$6,166,977	\$20,021	\$6,186,998	\$6,167,260	\$20,028	\$6,187,288	56.00	56.00
Service Area 78401 Total	\$6,166,977	\$20,021	\$6,186,998	\$6,167,260	\$20,028	\$6,187,288	56.00	56.00
Division of Legislative Services Totals								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Total, Chapter 3, 2014 Special Session I	\$6,166,977	\$20,021	\$6,186,998	\$6,167,260	\$20,028	\$6,187,288	56.00	56.00
Agency Total	\$6,166,977	\$20,021	\$6,186,998	\$6,167,260	\$20,028	\$6,187,288	56.00	56.00
Capitol Square Preservation Council (820)								
Architctural and Antiquity Research Planning and Coordination (74800) - Item 7								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	1.00	1.00
Service Area 74800 Total	\$0	\$0	\$0	\$0	\$0	\$0	1.00	1.00
Architctural Research (74801) - Item 7								
Chapter 3, 2014 Special Session I	\$164,002	\$0	\$164,002	\$164,636	\$0	\$164,636	0.00	0.00
Service Area 74801 Total	\$164,002	\$0	\$164,002	\$164,636	\$0	\$164,636	0.00	0.00
Capitol Square Preservation Council Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$164,002	\$0	\$164,002	\$164,636	\$0	\$164,636	1.00	1.00
Agency Total	\$164,002	\$0	\$164,002	\$164,636	\$0	\$164,636	1.00	1.00
Virginia Disability Commission (837)								
Social Services Coordination (45001) - Item 8								
Chapter 3, 2014 Special Session I	\$25,624	\$0	\$25,624	\$25,648	\$0	\$25,648	0.00	0.00
Service Area 45001 Total	\$25,624	\$0	\$25,624	\$25,648	\$0	\$25,648	0.00	0.00
Virginia Disability Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$25,624	\$0	\$25,624	\$25,648	\$0	\$25,648	0.00	0.00
Agency Total	\$25,624	\$0	\$25,624	\$25,648	\$0	\$25,648	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission (845)								
Human Relations Management (14601) - Item 9								
Chapter 3, 2014 Special Session I	\$50,470	\$0	\$50,470	\$50,511	\$0	\$50,511	0.00	0.00
Service Area 14601 Total	\$50,470	\$0	\$50,470	\$50,511	\$0	\$50,511	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$50,470	\$0	\$50,470	\$50,511	\$0	\$50,511	0.00	0.00
Agency Total	\$50,470	\$0	\$50,470	\$50,511	\$0	\$50,511	0.00	0.00
Joint Commission on Technology and Science (847)								
Technology Research (53701) - Item 10								
Chapter 3, 2014 Special Session I	\$210,224	\$0	\$210,224	\$210,310	\$0	\$210,310	2.00	2.00
Service Area 53701 Total	\$210,224	\$0	\$210,224	\$210,310	\$0	\$210,310	2.00	2.00
Joint Commission on Technology and Science Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$210,224	\$0	\$210,224	\$210,310	\$0	\$210,310	2.00	2.00
Agency Total	\$210,224	\$0	\$210,224	\$210,310	\$0	\$210,310	2.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States (145)								
Interstate Affairs (70103) - Item 11								
Chapter 3, 2014 Special Session I	\$87,522	\$0	\$87,522	\$87,528	\$0	\$87,528	0.00	0.00
Service Area 70103 Total	\$87,522	\$0	\$87,522	\$87,528	\$0	\$87,528	0.00	0.00
Commissioners for the Promotion of Uniformity of Legislation in the United States Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$87,522	\$0	\$87,522	\$87,528	\$0	\$87,528	0.00	0.00
Agency Total	\$87,522	\$0	\$87,522	\$87,528	\$0	\$87,528	0.00	0.00
State Water Commission (971)								
Environmental Policy and Program Development (51601) - Item 12								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$10,175	\$0	\$10,175	\$10,180	\$0	\$10,180	0.00	0.00
Service Area 51601 Total	\$10,175	\$0	\$10,175	\$10,180	\$0	\$10,180	0.00	0.00
State Water Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$10,175	\$0	\$10,175	\$10,180	\$0	\$10,180	0.00	0.00
Agency Total	\$10,175	\$0	\$10,175	\$10,180	\$0	\$10,180	0.00	0.00
Virginia Coal and Energy Commission (118)								
Energy Conservation Advisory Services (50703) - Item 13								
Chapter 3, 2014 Special Session I	\$21,650	\$0	\$21,650	\$21,661	\$0	\$21,661	0.00	0.00
Service Area 50703 Total	\$21,650	\$0	\$21,650	\$21,661	\$0	\$21,661	0.00	0.00
Virginia Coal and Energy Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$21,650	\$0	\$21,650	\$21,661	\$0	\$21,661	0.00	0.00
Agency Total	\$21,650	\$0	\$21,650	\$21,661	\$0	\$21,661	0.00	0.00
Virginia Code Commission (108)								
Code Modernization (78201) - Item 14								
Chapter 3, 2014 Special Session I	\$69,391	\$24,027	\$93,418	\$69,417	\$24,038	\$93,455	0.00	0.00
Service Area 78201 Total	\$69,391	\$24,027	\$93,418	\$69,417	\$24,038	\$93,455	0.00	0.00
Virginia Code Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$69,391	\$24,027	\$93,418	\$69,417	\$24,038	\$93,455	0.00	0.00
Agency Total	\$69,391	\$24,027	\$93,418	\$69,417	\$24,038	\$93,455	0.00	0.00
Virginia Freedom of Information Advisory Council (834)								
Public Information Services (70109) - Item 15								
Chapter 3, 2014 Special Session I	\$190,256	\$0	\$190,256	\$190,356	\$0	\$190,356	1.50	1.50
Service Area 70109 Total	\$190,256	\$0	\$190,256	\$190,356	\$0	\$190,356	1.50	1.50
Virginia Freedom of Information Advisory Council Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$190,256	\$0	\$190,256	\$190,356	\$0	\$190,356	1.50	1.50
Agency Total	\$190,256	\$0	\$190,256	\$190,356	\$0	\$190,356	1.50	1.50
Virginia Housing Commission (840)								
Housing Research and Planning (45803) - Item 16								
Chapter 3, 2014 Special Session I	\$21,052	\$0	\$21,052	\$21,079	\$0	\$21,079	0.00	0.00
Service Area 45803 Total	\$21,052	\$0	\$21,052	\$21,079	\$0	\$21,079	0.00	0.00
Virginia Housing Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$21,052	\$0	\$21,052	\$21,079	\$0	\$21,079	0.00	0.00
Agency Total	\$21,052	\$0	\$21,052	\$21,079	\$0	\$21,079	0.00	0.00
Brown v. Board of Education Scholarship Committee (858)								
Human Relations Management (14601) - Item 17								
Chapter 3, 2014 Special Session I	\$25,324	\$0	\$25,324	\$25,333	\$0	\$25,333	0.00	0.00
Service Area 14601 Total	\$25,324	\$0	\$25,324	\$25,333	\$0	\$25,333	0.00	0.00
Brown v. Board of Education Scholarship Committee Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$25,324	\$0	\$25,324	\$25,333	\$0	\$25,333	0.00	0.00
Agency Total	\$25,324	\$0	\$25,324	\$25,333	\$0	\$25,333	0.00	0.00
Virginia Sesquicentennial of the American Civil War Commission (859)								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Human Relations Management (14601) - Item 18								
Chapter 3, 2014 Special Session I	\$2,007,294	\$600,140	\$2,607,434	\$100,593	\$100,169	\$200,762	1.00	1.00
Service Area 14601 Total	\$2,007,294	\$600,140	\$2,607,434	\$100,593	\$100,169	\$200,762	1.00	1.00
Virginia Sesquicentennial of the American Civil War Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$2,007,294	\$600,140	\$2,607,434	\$100,593	\$100,169	\$200,762	1.00	1.00
Agency Total	\$2,007,294	\$600,140	\$2,607,434	\$100,593	\$100,169	\$200,762	1.00	1.00
Commission on Unemployment Compensation (860)								
Consumer Assistance (55002) - Item 19								
Chapter 3, 2014 Special Session I	\$6,024	\$0	\$6,024	\$6,032	\$0	\$6,032	0.00	0.00
Service Area 55002 Total	\$6,024	\$0	\$6,024	\$6,032	\$0	\$6,032	0.00	0.00
Commission on Unemployment Compensation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$6,024	\$0	\$6,024	\$6,032	\$0	\$6,032	0.00	0.00
Agency Total	\$6,024	\$0	\$6,024	\$6,032	\$0	\$6,032	0.00	0.00
Small Business Commission (862)								
Economic Development Research, Planning, and Coordination (53401) - Item 20								
Chapter 3, 2014 Special Session I	\$15,038	\$0	\$15,038	\$15,051	\$0	\$15,051	0.00	0.00
Service Area 53401 Total	\$15,038	\$0	\$15,038	\$15,051	\$0	\$15,051	0.00	0.00
Small Business Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$15,038	\$0	\$15,038	\$15,051	\$0	\$15,051	0.00	0.00
Agency Total	\$15,038	\$0	\$15,038	\$15,051	\$0	\$15,051	0.00	0.00
Commission on Electric Utility Regulation (863)								
Resource Management Policy and Program Development (50701) - Item 21								
Chapter 3, 2014 Special Session I	\$10,018	\$0	\$10,018	\$10,024	\$0	\$10,024	0.00	0.00
Service Area 50701 Total	\$10,018	\$0	\$10,018	\$10,024	\$0	\$10,024	0.00	0.00
Commission on Electric Utility Regulation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$10,018	\$0	\$10,018	\$10,024	\$0	\$10,024	0.00	0.00
Agency Total	\$10,018	\$0	\$10,018	\$10,024	\$0	\$10,024	0.00	0.00
Manufacturing Development Commission (864)								
Economic Development Research, Planning, and Coordination (53401) - Item 22								
Chapter 3, 2014 Special Session I	\$12,018	\$0	\$12,018	\$12,025	\$0	\$12,025	0.00	0.00
Service Area 53401 Total	\$12,018	\$0	\$12,018	\$12,025	\$0	\$12,025	0.00	0.00
Manufacturing Development Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$12,018	\$0	\$12,018	\$12,025	\$0	\$12,025	0.00	0.00
Agency Total	\$12,018	\$0	\$12,018	\$12,025	\$0	\$12,025	0.00	0.00
Joint Commission on Administrative Rules (865)								
Intragovernmental Services (70104) - Item 23								
Chapter 3, 2014 Special Session I	\$10,016	\$0	\$10,016	\$10,022	\$0	\$10,022	0.00	0.00
Service Area 70104 Total	\$10,016	\$0	\$10,016	\$10,022	\$0	\$10,022	0.00	0.00
Joint Commission on Administrative Rules Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$10,016	\$0	\$10,016	\$10,022	\$0	\$10,022	0.00	0.00
Agency Total	\$10,016	\$0	\$10,016	\$10,022	\$0	\$10,022	0.00	0.00
Virginia Bicentennial of the American War of 1812 Commission (867)								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Human Relations Management (14601) - Item 24								
Chapter 3, 2014 Special Session I	\$23,380	\$0	\$23,380	\$23,394	\$0	\$23,394	0.00	0.00
Service Area 14601 Total	\$23,380	\$0	\$23,380	\$23,394	\$0	\$23,394	0.00	0.00
Virginia Bicentennial of the American War of 1812 Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$23,380	\$0	\$23,380	\$23,394	\$0	\$23,394	0.00	0.00
Agency Total	\$23,380	\$0	\$23,380	\$23,394	\$0	\$23,394	0.00	0.00
Autism Advisory Council (871)								
Health Policy Research (40606) - Item 25								
Chapter 3, 2014 Special Session I	\$6,316	\$0	\$6,316	\$6,321	\$0	\$6,321	0.00	0.00
Service Area 40606 Total	\$6,316	\$0	\$6,316	\$6,321	\$0	\$6,321	0.00	0.00
Autism Advisory Council Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$6,316	\$0	\$6,316	\$6,321	\$0	\$6,321	0.00	0.00
Agency Total	\$6,316	\$0	\$6,316	\$6,321	\$0	\$6,321	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council (873)								
Governmental Affairs Services (70100) - Item 25.10								
Chapter 3, 2014 Special Session I	\$150,000	\$0	\$150,000	\$300,000	\$0	\$300,000	1.00	3.00
Service Area 70100 Total	\$150,000	\$0	\$150,000	\$300,000	\$0	\$300,000	1.00	3.00
Virginia Conflict of Interest and Ethics Advisory Council Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$150,000	\$0	\$150,000	\$300,000	\$0	\$300,000	1.00	3.00
Agency Total	\$150,000	\$0	\$150,000	\$300,000	\$0	\$300,000	1.00	3.00
Chesapeake Bay Commission (842)								
Resource Management Policy and Program Development (50701) - Item 26								
Chapter 3, 2014 Special Session I	\$235,675	\$0	\$235,675	\$235,715	\$0	\$235,715	1.00	1.00
Service Area 50701 Total	\$235,675	\$0	\$235,675	\$235,715	\$0	\$235,715	1.00	1.00
Chesapeake Bay Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$235,675	\$0	\$235,675	\$235,715	\$0	\$235,715	1.00	1.00
Agency Total	\$235,675	\$0	\$235,675	\$235,715	\$0	\$235,715	1.00	1.00
Joint Commission on Health Care (844)								
Health Policy Research (40606) - Item 27								
Chapter 3, 2014 Special Session I	\$716,404	\$0	\$716,404	\$717,679	\$0	\$717,679	6.00	6.00
Service Area 40606 Total	\$716,404	\$0	\$716,404	\$717,679	\$0	\$717,679	6.00	6.00
Joint Commission on Health Care Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$716,404	\$0	\$716,404	\$717,679	\$0	\$717,679	6.00	6.00
Agency Total	\$716,404	\$0	\$716,404	\$717,679	\$0	\$717,679	6.00	6.00
Virginia Commission on Youth (839)								
Social Services Research and Planning (45003) - Item 28								
Chapter 3, 2014 Special Session I	\$329,587	\$0	\$329,587	\$329,704	\$0	\$329,704	3.00	3.00
Service Area 45003 Total	\$329,587	\$0	\$329,587	\$329,704	\$0	\$329,704	3.00	3.00
Virginia Commission on Youth Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$329,587	\$0	\$329,587	\$329,704	\$0	\$329,704	3.00	3.00
Agency Total	\$329,587	\$0	\$329,587	\$329,704	\$0	\$329,704	3.00	3.00
Virginia State Crime Commission (142)								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Criminal Justice Research (30503) - Item 29								
Chapter 3, 2014 Special Session I	\$633,259	\$137,513	\$770,772	\$633,982	\$137,536	\$771,518	9.00	9.00
Service Area 30503 Total	\$633,259	\$137,513	\$770,772	\$633,982	\$137,536	\$771,518	9.00	9.00
Virginia State Crime Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$633,259	\$137,513	\$770,772	\$633,982	\$137,536	\$771,518	9.00	9.00
Agency Total	\$633,259	\$137,513	\$770,772	\$633,982	\$137,536	\$771,518	9.00	9.00
Joint Legislative Audit and Review Commission (110)								
Performance Audits and Evaluation (78303) - Item 30								
Chapter 3, 2014 Special Session I	\$3,484,651	\$115,708	\$3,600,359	\$3,484,928	\$115,717	\$3,600,645	37.00	37.00
Service Area 78303 Total	\$3,484,651	\$115,708	\$3,600,359	\$3,484,928	\$115,717	\$3,600,645	37.00	37.00
Joint Legislative Audit and Review Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$3,484,651	\$115,708	\$3,600,359	\$3,484,928	\$115,717	\$3,600,645	37.00	37.00
Agency Total	\$3,484,651	\$115,708	\$3,600,359	\$3,484,928	\$115,717	\$3,600,645	37.00	37.00
Virginia Commission on Intergovernmental Cooperation (105)								
Interstate Affairs (70103) - Item 31								
Chapter 3, 2014 Special Session I	\$649,150	\$0	\$649,150	\$649,168	\$0	\$649,168	0.00	0.00
Service Area 70103 Total	\$649,150	\$0	\$649,150	\$649,168	\$0	\$649,168	0.00	0.00
Virginia Commission on Intergovernmental Cooperation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$649,150	\$0	\$649,150	\$649,168	\$0	\$649,168	0.00	0.00
Agency Total	\$649,150	\$0	\$649,150	\$649,168	\$0	\$649,168	0.00	0.00
Legislative Department Reversion Clearing Account (102)								
Across the Board Reduction (71401) - Item 32								
Chapter 3, 2014 Special Session I	(\$194,600)	\$0	(\$194,600)	(\$194,600)	\$0	(\$194,600)	0.00	0.00
Service Area 71401 Total	(\$194,600)	\$0	(\$194,600)	(\$194,600)	\$0	(\$194,600)	0.00	0.00
Undesignated Support for Enactment of Laws Services (78205) - Item 33								
Chapter 3, 2014 Special Session I	\$360,315	\$0	\$360,315	\$360,315	\$0	\$360,315	1.00	1.00
Service Area 78205 Total	\$360,315	\$0	\$360,315	\$360,315	\$0	\$360,315	1.00	1.00
Legislative Department Reversion Clearing Account Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$165,715	\$0	\$165,715	\$165,715	\$0	\$165,715	1.00	1.00
Agency Total	\$165,715	\$0	\$165,715	\$165,715	\$0	\$165,715	1.00	1.00
LEGISLATIVE DEPARTMENT TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$76,040,249	\$3,507,137	\$79,547,386	\$74,289,852	\$3,007,990	\$77,297,842	609.00	611.00
Secretarial Area Totals	\$76,040,249	\$3,507,137	\$79,547,386	\$74,289,852	\$3,007,990	\$77,297,842	609.00	611.00
Judicial								
Supreme Court (111)								
Appellate Review (32101) - Item 34								
Chapter 3, 2014 Special Session I	\$8,100,364	\$179,280	\$8,279,644	\$8,102,607	\$179,280	\$8,281,887	51.63	51.63
Service Area 32101 Total	\$8,100,364	\$179,280	\$8,279,644	\$8,102,607	\$179,280	\$8,281,887	51.63	51.63
Other Court Costs And Allowances (Criminal Fund) (32104) - Item 34								
Chapter 3, 2014 Special Session I	\$4,210,900	\$0	\$4,210,900	\$4,210,900	\$0	\$4,210,900	0.00	0.00
Service Area 32104 Total	\$4,210,900	\$0	\$4,210,900	\$4,210,900	\$0	\$4,210,900	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Law Library Services (32301) - Item 35								
Chapter 3, 2014 Special Session I	\$993,184	\$0	\$993,184	\$993,184	\$0	\$993,184	4.00	4.00
Service Area 32301 Total	\$993,184	\$0	\$993,184	\$993,184	\$0	\$993,184	4.00	4.00
Judicial Training (32603) - Item 36								
Chapter 3, 2014 Special Session I	\$899,140	\$0	\$899,140	\$899,140	\$0	\$899,140	0.00	0.00
Service Area 32603 Total	\$899,140	\$0	\$899,140	\$899,140	\$0	\$899,140	0.00	0.00
General Management and Direction (39901) - Item 37								
Chapter 3, 2014 Special Session I	\$19,492,392	\$10,550,299	\$30,042,691	\$19,499,961	\$10,554,778	\$30,054,739	101.00	101.00
Service Area 39901 Total	\$19,492,392	\$10,550,299	\$30,042,691	\$19,499,961	\$10,554,778	\$30,054,739	101.00	101.00
Supreme Court Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$33,695,980	\$10,729,579	\$44,425,559	\$33,705,792	\$10,734,058	\$44,439,850	156.63	156.63
Agency Total	\$33,695,980	\$10,729,579	\$44,425,559	\$33,705,792	\$10,734,058	\$44,439,850	156.63	156.63
Court of Appeals of Virginia (125)								
Appellate Review (32101) - Item 38								
Chapter 3, 2014 Special Session I	\$8,967,594	\$0	\$8,967,594	\$8,973,522	\$0	\$8,973,522	69.13	69.13
Service Area 32101 Total	\$8,967,594	\$0	\$8,967,594	\$8,973,522	\$0	\$8,973,522	69.13	69.13
Other Court Costs And Allowances (Criminal Fund) (32104) - Item 38								
Chapter 3, 2014 Special Session I	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	0.00	0.00
Service Area 32104 Total	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	0.00	0.00
Court of Appeals of Virginia Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$8,972,594	\$0	\$8,972,594	\$8,978,522	\$0	\$8,978,522	69.13	69.13
Agency Total	\$8,972,594	\$0	\$8,972,594	\$8,978,522	\$0	\$8,978,522	69.13	69.13
Circuit Courts (113)								
Trial Processes (32103) - Item 39								
Chapter 3, 2014 Special Session I	\$41,334,485	\$5,000	\$41,339,485	\$40,644,845	\$5,000	\$40,649,845	165.00	165.00
<i>Transfer appropriation from Central Accounts for judgeships</i>	\$3,013,883	\$0	\$3,013,883	\$5,324,041	\$0	\$5,324,041	0.00	0.00
Service Area 32103 Total	\$44,348,368	\$5,000	\$44,353,368	\$45,968,886	\$5,000	\$45,973,886	165.00	165.00
Other Court Costs And Allowances (Criminal Fund) (32104) - Item 39								
Chapter 3, 2014 Special Session I	\$59,765,376	\$0	\$59,765,376	\$59,760,376	\$0	\$59,760,376	0.00	0.00
<i>Increase funding for Criminal Fund</i>	\$2,394,560	\$0	\$2,394,560	\$3,789,980	\$0	\$3,789,980	0.00	0.00
Service Area 32104 Total	\$62,159,936	\$0	\$62,159,936	\$63,550,356	\$0	\$63,550,356	0.00	0.00
Circuit Courts Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$101,099,861	\$5,000	\$101,104,861	\$100,405,221	\$5,000	\$100,410,221	165.00	165.00
Agency Amendment Total	\$5,408,443	\$0	\$5,408,443	\$9,114,021	\$0	\$9,114,021	0.00	0.00
Agency Total	\$106,508,304	\$5,000	\$106,513,304	\$109,519,242	\$5,000	\$109,524,242	165.00	165.00
General District Courts (114)								
Trial Processes (32103) - Item 40								
Chapter 3, 2014 Special Session I	\$82,187,071	\$0	\$82,187,071	\$82,157,918	\$0	\$82,157,918	1,056.10	1,056.10
<i>Transfer appropriation from Central Accounts for judgeships</i>	\$1,231,658	\$0	\$1,231,658	\$2,197,565	\$0	\$2,197,565	0.00	0.00
Service Area 32103 Total	\$83,418,729	\$0	\$83,418,729	\$84,355,483	\$0	\$84,355,483	1,056.10	1,056.10
Other Court Costs And Allowances (Criminal Fund) (32104) - Item 40								
Chapter 3, 2014 Special Session I	\$13,755,656	\$0	\$13,755,656	\$13,755,656	\$0	\$13,755,656	0.00	0.00
<i>Increase funding for Criminal Fund</i>	\$806,720	\$0	\$806,720	\$1,276,833	\$0	\$1,276,833	0.00	0.00
Service Area 32104 Total	\$14,562,376	\$0	\$14,562,376	\$15,032,489	\$0	\$15,032,489	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Involuntary Mental Commitments (32105) - Item 40								
Chapter 3, 2014 Special Session I	\$4,809,529	\$0	\$4,809,529	\$4,809,529	\$0	\$4,809,529	0.00	0.00
Service Area 32105 Total	\$4,809,529	\$0	\$4,809,529	\$4,809,529	\$0	\$4,809,529	0.00	0.00
General District Courts Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$100,752,256	\$0	\$100,752,256	\$100,723,103	\$0	\$100,723,103	1,056.10	1,056.10
Agency Amendment Total	\$2,038,378	\$0	\$2,038,378	\$3,474,398	\$0	\$3,474,398	0.00	0.00
Agency Total	\$102,790,634	\$0	\$102,790,634	\$104,197,501	\$0	\$104,197,501	1,056.10	1,056.10
Juvenile and Domestic Relations District Courts (115)								
Trial Processes (32103) - Item 41								
Chapter 3, 2014 Special Session I	\$57,109,371	\$0	\$57,109,371	\$56,901,145	\$0	\$56,901,145	617.10	617.10
<i>Transfer appropriation from Central Accounts for judgeships</i>	\$1,434,099	\$0	\$1,434,099	\$2,597,121	\$0	\$2,597,121	0.00	0.00
Service Area 32103 Total	\$58,543,470	\$0	\$58,543,470	\$59,498,266	\$0	\$59,498,266	617.10	617.10
Other Court Costs And Allowances (Criminal Fund) (32104) - Item 41								
Chapter 3, 2014 Special Session I	\$28,821,434	\$0	\$28,821,434	\$28,821,434	\$0	\$28,821,434	0.00	0.00
<i>Increase funding for Criminal Fund</i>	\$1,552,600	\$0	\$1,552,600	\$2,457,371	\$0	\$2,457,371	0.00	0.00
Service Area 32104 Total	\$30,374,034	\$0	\$30,374,034	\$31,278,805	\$0	\$31,278,805	0.00	0.00
Involuntary Mental Commitments (32105) - Item 41								
Chapter 3, 2014 Special Session I	\$315,568	\$0	\$315,568	\$315,568	\$0	\$315,568	0.00	0.00
Service Area 32105 Total	\$315,568	\$0	\$315,568	\$315,568	\$0	\$315,568	0.00	0.00
Juvenile and Domestic Relations District Courts Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$86,246,373	\$0	\$86,246,373	\$86,038,147	\$0	\$86,038,147	617.10	617.10
Agency Amendment Total	\$2,986,699	\$0	\$2,986,699	\$5,054,492	\$0	\$5,054,492	0.00	0.00
Agency Total	\$89,233,072	\$0	\$89,233,072	\$91,092,639	\$0	\$91,092,639	617.10	617.10
Combined District Courts (116)								
Trial Processes (32103) - Item 42								
Chapter 3, 2014 Special Session I	\$15,639,406	\$0	\$15,639,406	\$15,681,147	\$0	\$15,681,147	204.55	204.55
Service Area 32103 Total	\$15,639,406	\$0	\$15,639,406	\$15,681,147	\$0	\$15,681,147	204.55	204.55
Other Court Costs And Allowances (Criminal Fund) (32104) - Item 42								
Chapter 3, 2014 Special Session I	\$7,016,737	\$0	\$7,016,737	\$7,016,737	\$0	\$7,016,737	0.00	0.00
<i>Increase funding for Criminal Fund</i>	\$394,165	\$0	\$394,165	\$623,861	\$0	\$623,861	0.00	0.00
Service Area 32104 Total	\$7,410,902	\$0	\$7,410,902	\$7,640,598	\$0	\$7,640,598	0.00	0.00
Involuntary Mental Commitments (32105) - Item 42								
Chapter 3, 2014 Special Session I	\$1,380,757	\$0	\$1,380,757	\$1,380,757	\$0	\$1,380,757	0.00	0.00
Service Area 32105 Total	\$1,380,757	\$0	\$1,380,757	\$1,380,757	\$0	\$1,380,757	0.00	0.00
Combined District Courts Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$24,036,900	\$0	\$24,036,900	\$24,078,641	\$0	\$24,078,641	204.55	204.55
Agency Amendment Total	\$394,165	\$0	\$394,165	\$623,861	\$0	\$623,861	0.00	0.00
Agency Total	\$24,431,065	\$0	\$24,431,065	\$24,702,502	\$0	\$24,702,502	204.55	204.55
Magistrate System (103)								
Appellate Review (32101) - Item 43								
Chapter 3, 2014 Special Session I	\$12,942	\$0	\$12,942	\$12,942	\$0	\$12,942	0.00	0.00
Service Area 32101 Total	\$12,942	\$0	\$12,942	\$12,942	\$0	\$12,942	0.00	0.00
Pre-Trial Assistance (32102) - Item 43								
Chapter 3, 2014 Special Session I	\$30,314,162	\$0	\$30,314,162	\$30,325,001	\$0	\$30,325,001	446.20	446.20

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 32102 Total	\$30,314,162	\$0	\$30,314,162	\$30,325,001	\$0	\$30,325,001	446.20	446.20
Magistrate System Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$30,327,104	\$0	\$30,327,104	\$30,337,943	\$0	\$30,337,943	446.20	446.20
Agency Total	\$30,327,104	\$0	\$30,327,104	\$30,337,943	\$0	\$30,337,943	446.20	446.20
Board of Bar Examiners (233)								
Lawyer Regulation (56019) - Item 44								
Chapter 3, 2014 Special Session I	\$0	\$1,500,077	\$1,500,077	\$0	\$1,500,328	\$1,500,328	8.00	8.00
Service Area 56019 Total	\$0	\$1,500,077	\$1,500,077	\$0	\$1,500,328	\$1,500,328	8.00	8.00
Board of Bar Examiners Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$1,500,077	\$1,500,077	\$0	\$1,500,328	\$1,500,328	8.00	8.00
Agency Total	\$0	\$1,500,077	\$1,500,077	\$0	\$1,500,328	\$1,500,328	8.00	8.00
Judicial Inquiry and Review Commission (112)								
Judicial Standards (32602) - Item 45								
Chapter 3, 2014 Special Session I	\$600,985	\$0	\$600,985	\$602,329	\$0	\$602,329	3.00	3.00
Service Area 32602 Total	\$600,985	\$0	\$600,985	\$602,329	\$0	\$602,329	3.00	3.00
Judicial Inquiry and Review Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$600,985	\$0	\$600,985	\$602,329	\$0	\$602,329	3.00	3.00
Agency Total	\$600,985	\$0	\$600,985	\$602,329	\$0	\$602,329	3.00	3.00
Indigent Defense Commission (848)								
Criminal Indigent Defense Services (32701) - Item 46								
Chapter 3, 2014 Special Session I	\$39,110,919	\$12,000	\$39,122,919	\$39,110,919	\$12,000	\$39,122,919	485.50	485.50
Service Area 32701 Total	\$39,110,919	\$12,000	\$39,122,919	\$39,110,919	\$12,000	\$39,122,919	485.50	485.50
Capital Indigent Defense Services (32702) - Item 46								
Chapter 3, 2014 Special Session I	\$3,549,316	\$0	\$3,549,316	\$3,549,316	\$0	\$3,549,316	32.00	32.00
Service Area 32702 Total	\$3,549,316	\$0	\$3,549,316	\$3,549,316	\$0	\$3,549,316	32.00	32.00
Legal Defense Regulatory Services (32703) - Item 46								
Chapter 3, 2014 Special Session I	\$197,866	\$0	\$197,866	\$197,866	\$0	\$197,866	2.00	2.00
Service Area 32703 Total	\$197,866	\$0	\$197,866	\$197,866	\$0	\$197,866	2.00	2.00
Administrative Services (32722) - Item 46								
Chapter 3, 2014 Special Session I	\$2,742,959	\$4	\$2,742,963	\$2,747,163	\$5	\$2,747,168	20.50	20.50
Service Area 32722 Total	\$2,742,959	\$4	\$2,742,963	\$2,747,163	\$5	\$2,747,168	20.50	20.50
Indigent Defense Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$45,601,060	\$12,004	\$45,613,064	\$45,605,264	\$12,005	\$45,617,269	540.00	540.00
Agency Total	\$45,601,060	\$12,004	\$45,613,064	\$45,605,264	\$12,005	\$45,617,269	540.00	540.00
Virginia Criminal Sentencing Commission (160)								
Adjudicatory Research And Planning (32403) - Item 47								
Chapter 3, 2014 Special Session I	\$1,028,748	\$70,007	\$1,098,755	\$1,030,242	\$70,031	\$1,100,273	10.00	10.00
Service Area 32403 Total	\$1,028,748	\$70,007	\$1,098,755	\$1,030,242	\$70,031	\$1,100,273	10.00	10.00
Virginia Criminal Sentencing Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,028,748	\$70,007	\$1,098,755	\$1,030,242	\$70,031	\$1,100,273	10.00	10.00
Agency Total	\$1,028,748	\$70,007	\$1,098,755	\$1,030,242	\$70,031	\$1,100,273	10.00	10.00
Virginia State Bar (117)								
Criminal Indigent Defense Services (32701) - Item 48								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$352,500	\$0	\$352,500	\$352,500	\$0	\$352,500	0.00	0.00
Service Area 32701 Total	\$352,500	\$0	\$352,500	\$352,500	\$0	\$352,500	0.00	0.00
Indigent Defense, Civil (32704) - Item 48								
Chapter 3, 2014 Special Session I	\$3,650,396	\$7,850,000	\$11,500,396	\$3,653,363	\$7,850,000	\$11,503,363	0.00	0.00
Service Area 32704 Total	\$3,650,396	\$7,850,000	\$11,500,396	\$3,653,363	\$7,850,000	\$11,503,363	0.00	0.00
Lawyer Regulation (56019) - Item 49								
Chapter 3, 2014 Special Session I	\$0	\$14,001,202	\$14,001,202	\$0	\$14,086,677	\$14,086,677	89.00	89.00
Service Area 56019 Total	\$0	\$14,001,202	\$14,001,202	\$0	\$14,086,677	\$14,086,677	89.00	89.00
Virginia State Bar Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$4,002,896	\$21,851,202	\$25,854,098	\$4,005,863	\$21,936,677	\$25,942,540	89.00	89.00
Agency Total	\$4,002,896	\$21,851,202	\$25,854,098	\$4,005,863	\$21,936,677	\$25,942,540	89.00	89.00
JUDICIAL TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$436,364,757	\$34,167,869	\$470,532,626	\$435,511,067	\$34,258,099	\$469,769,166	3,364.71	3,364.71
Secretarial Area Amendment Totals	\$10,827,685	\$0	\$10,827,685	\$18,266,772	\$0	\$18,266,772	0.00	0.00
Secretarial Area Totals	\$447,192,442	\$34,167,869	\$481,360,311	\$453,777,839	\$34,258,099	\$488,035,938	3,364.71	3,364.71
Executive Offices								
Office of the Governor (121)								
General Management and Direction (79901) - Item 51								
Chapter 3, 2014 Special Session I	\$3,790,542	\$0	\$3,790,542	\$3,800,783	\$0	\$3,800,783	30.00	30.00
Service Area 79901 Total	\$3,790,542	\$0	\$3,790,542	\$3,800,783	\$0	\$3,800,783	30.00	30.00
Executive Mansion Operations (50207) - Item 52								
Chapter 3, 2014 Special Session I	\$443,979	\$0	\$443,979	\$443,979	\$0	\$443,979	5.00	5.00
Service Area 50207 Total	\$443,979	\$0	\$443,979	\$443,979	\$0	\$443,979	5.00	5.00
Intergovernmental Relations (70101) - Item 53								
Chapter 3, 2014 Special Session I	\$320,195	\$143,349	\$463,544	\$320,195	\$143,375	\$463,570	4.00	4.00
Service Area 70101 Total	\$320,195	\$143,349	\$463,544	\$320,195	\$143,375	\$463,570	4.00	4.00
Office of the Governor Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$4,554,716	\$143,349	\$4,698,065	\$4,564,957	\$143,375	\$4,708,332	39.00	39.00
Agency Total	\$4,554,716	\$143,349	\$4,698,065	\$4,564,957	\$143,375	\$4,708,332	39.00	39.00
Lieutenant Governor (119)								
General Management and Direction (79901) - Item 55								
Chapter 3, 2014 Special Session I	\$351,038	\$0	\$351,038	\$352,349	\$0	\$352,349	4.00	4.00
Service Area 79901 Total	\$351,038	\$0	\$351,038	\$352,349	\$0	\$352,349	4.00	4.00
Lieutenant Governor Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$351,038	\$0	\$351,038	\$352,349	\$0	\$352,349	4.00	4.00
Agency Total	\$351,038	\$0	\$351,038	\$352,349	\$0	\$352,349	4.00	4.00
Attorney General and Department of Law (141)								
State Agency/Local Legal Assistance and Advice (32002) - Item 56								
Chapter 3, 2014 Special Session I	\$19,526,192	\$10,994,594	\$30,520,786	\$19,556,017	\$11,014,166	\$30,570,183	257.00	257.00
Service Area 32002 Total	\$19,526,192	\$10,994,594	\$30,520,786	\$19,556,017	\$11,014,166	\$30,570,183	257.00	257.00
Medicaid Fraud Investigation and Prosecution (45614) - Item 57								
Chapter 3, 2014 Special Session I	\$0	\$12,155,121	\$12,155,121	\$0	\$12,155,182	\$12,155,182	97.00	97.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Appropriate additional nongeneral funding to support the Medicaid Fraud Control Unit</i>	\$0	\$0	\$0	\$0	\$1,295,324	\$1,295,324	0.00	0.00
Service Area 45614 Total	\$0	\$12,155,121	\$12,155,121	\$0	\$13,450,506	\$13,450,506	97.00	97.00
Regulatory and Consumer Advocacy (55201) - Item 58								
Chapter 3, 2014 Special Session I	\$1,435,982	\$1,919,284	\$3,355,266	\$1,435,982	\$1,919,657	\$3,355,639	25.00	25.00
Service Area 55201 Total	\$1,435,982	\$1,919,284	\$3,355,266	\$1,435,982	\$1,919,657	\$3,355,639	25.00	25.00
Compliance and Enforcement (70414) - Item 60								
Chapter 3, 2014 Special Session I	\$402,773	\$26,449	\$429,222	\$402,773	\$26,449	\$429,222	4.00	4.00
Service Area 70414 Total	\$402,773	\$26,449	\$429,222	\$402,773	\$26,449	\$429,222	4.00	4.00
Attorney General and Department of Law Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$21,364,947	\$25,095,448	\$46,460,395	\$21,394,772	\$25,115,454	\$46,510,226	383.00	383.00
Agency Amendment Total	\$0	\$0	\$0	\$0	\$1,295,324	\$1,295,324	0.00	0.00
Agency Total	\$21,364,947	\$25,095,448	\$46,460,395	\$21,394,772	\$26,410,778	\$47,805,550	383.00	383.00
Division of Debt Collection (143)								
State Collection Services (74001) - Item 61								
Chapter 3, 2014 Special Session I	\$0	\$1,969,898	\$1,969,898	\$0	\$1,970,432	\$1,970,432	24.00	24.00
<i>Add nongeneral funds to the Virginia Fraud Against Taxpayers Act program</i>	\$0	\$0	\$0	\$0	\$191,650	\$191,650	0.00	0.00
Service Area 74001 Total	\$0	\$1,969,898	\$1,969,898	\$0	\$2,162,082	\$2,162,082	24.00	24.00
State Fraud Recovery Services (74002) - Item 61								
Chapter 3, 2014 Special Session I	\$0	\$205,298	\$205,298	\$0	\$205,298	\$205,298	2.00	2.00
<i>Add nongeneral funds to the Virginia Fraud Against Taxpayers Act program</i>	\$0	\$0	\$0	\$0	\$13,518	\$13,518	0.00	0.00
Service Area 74002 Total	\$0	\$205,298	\$205,298	\$0	\$218,816	\$218,816	2.00	2.00
Division of Debt Collection Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$2,175,196	\$2,175,196	\$0	\$2,175,730	\$2,175,730	26.00	26.00
Agency Amendment Total	\$0	\$0	\$0	\$0	\$205,168	\$205,168	0.00	0.00
Agency Total	\$0	\$2,175,196	\$2,175,196	\$0	\$2,380,898	\$2,380,898	26.00	26.00
Secretary of the Commonwealth (166)								
Appointments (73801) - Item 62								
Chapter 3, 2014 Special Session I	\$1,508,808	\$0	\$1,508,808	\$1,511,961	\$0	\$1,511,961	11.00	11.00
Service Area 73801 Total	\$1,508,808	\$0	\$1,508,808	\$1,511,961	\$0	\$1,511,961	11.00	11.00
Authentications (73802) - Item 62								
Chapter 3, 2014 Special Session I	\$65,622	\$0	\$65,622	\$65,622	\$0	\$65,622	1.00	1.00
Service Area 73802 Total	\$65,622	\$0	\$65,622	\$65,622	\$0	\$65,622	1.00	1.00
Judicial Support Services (73803) - Item 62								
Chapter 3, 2014 Special Session I	\$226,025	\$0	\$226,025	\$226,025	\$0	\$226,025	3.00	3.00
Service Area 73803 Total	\$226,025	\$0	\$226,025	\$226,025	\$0	\$226,025	3.00	3.00
Lobbyist and Organization Registrations (73804) - Item 62								
Chapter 3, 2014 Special Session I	\$81,961	\$0	\$81,961	\$11,961	\$0	\$11,961	1.00	(1.00)
Service Area 73804 Total	\$81,961	\$0	\$81,961	\$11,961	\$0	\$11,961	1.00	(1.00)
Notaries Commissioning (73805) - Item 62								
Chapter 3, 2014 Special Session I	\$204,016	\$0	\$204,016	\$136,516	\$0	\$136,516	3.00	3.00
Service Area 73805 Total	\$204,016	\$0	\$204,016	\$136,516	\$0	\$136,516	3.00	3.00
Secretary of the Commonwealth Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$2,086,432	\$0	\$2,086,432	\$1,952,085	\$0	\$1,952,085	19.00	17.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Total	\$2,086,432	\$0	\$2,086,432	\$1,952,085	\$0	\$1,952,085	19.00	17.00
Office of the State Inspector General (147)								
Inspection and Compliance of Program Operations (78701) - Item 63								
Chapter 3, 2014 Special Session I	\$4,440,130	\$2,059,711	\$6,499,841	\$4,447,710	\$2,060,723	\$6,508,433	40.00	40.00
<i>Fund study of mental health geriatric hospitals</i>	\$0	\$0	\$0	\$150,000	\$0	\$150,000	0.00	0.00
Service Area 78701 Total	\$4,440,130	\$2,059,711	\$6,499,841	\$4,597,710	\$2,060,723	\$6,658,433	40.00	40.00
Office of the State Inspector General Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$4,440,130	\$2,059,711	\$6,499,841	\$4,447,710	\$2,060,723	\$6,508,433	40.00	40.00
Agency Amendment Total	\$0	\$0	\$0	\$150,000	\$0	\$150,000	0.00	0.00
Agency Total	\$4,440,130	\$2,059,711	\$6,499,841	\$4,597,710	\$2,060,723	\$6,658,433	40.00	40.00
Interstate Organization Contributions (921)								
Interstate Affairs (70103) - Item 64								
Chapter 3, 2014 Special Session I	\$190,937	\$0	\$190,937	\$190,940	\$0	\$190,940	0.00	0.00
Service Area 70103 Total	\$190,937	\$0	\$190,937	\$190,940	\$0	\$190,940	0.00	0.00
Interstate Organization Contributions Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$190,937	\$0	\$190,937	\$190,940	\$0	\$190,940	0.00	0.00
Agency Total	\$190,937	\$0	\$190,937	\$190,940	\$0	\$190,940	0.00	0.00
EXECUTIVE OFFICES TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$32,988,200	\$29,473,704	\$62,461,904	\$32,902,813	\$29,495,282	\$62,398,095	511.00	509.00
Secretarial Area Amendment Totals	\$0	\$0	\$0	\$150,000	\$1,500,492	\$1,650,492	0.00	0.00
Secretarial Area Totals	\$32,988,200	\$29,473,704	\$62,461,904	\$33,052,813	\$30,995,774	\$64,048,587	511.00	509.00
Administration								
Secretary of Administration (180)								
General Management and Direction (79901) - Item 65								
Chapter 3, 2014 Special Session I	\$479,086	\$0	\$479,086	\$480,514	\$0	\$480,514	4.00	4.00
Service Area 79901 Total	\$479,086	\$0	\$479,086	\$480,514	\$0	\$480,514	4.00	4.00
Accounting and Budgeting Services (79903) - Item 65								
Chapter 3, 2014 Special Session I	\$712,965	\$0	\$712,965	\$713,204	\$0	\$713,204	7.00	7.00
Service Area 79903 Total	\$712,965	\$0	\$712,965	\$713,204	\$0	\$713,204	7.00	7.00
Secretary of Administration Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,192,051	\$0	\$1,192,051	\$1,193,718	\$0	\$1,193,718	11.00	11.00
Agency Total	\$1,192,051	\$0	\$1,192,051	\$1,193,718	\$0	\$1,193,718	11.00	11.00
Compensation Board (157)								
Financial Assistance for Regional Jail Operations (30710) - Item 66								
Chapter 3, 2014 Special Session I	\$132,295,274	\$0	\$132,295,274	\$135,508,525	\$0	\$135,508,525	0.00	0.00
<i>Adjust sheriff deputies' entry level salaries</i>	\$0	\$0	\$0	\$1,573,462	\$0	\$1,573,462	0.00	0.00
<i>Provide funding to support new and expanded jail capacity</i>	\$0	\$0	\$0	\$206,723	\$0	\$206,723	0.00	0.00
<i>Realign appropriations for sheriffs and regional jails</i>	\$6,286,992	\$0	\$6,286,992	\$6,259,473	\$0	\$6,259,473	0.00	0.00
Service Area 30710 Total	\$138,582,266	\$0	\$138,582,266	\$143,548,183	\$0	\$143,548,183	0.00	0.00
Financial Assistance for Local Law Enforcement (30712) - Item 66								
Chapter 3, 2014 Special Session I	\$83,817,952	\$8,000,000	\$91,817,952	\$83,817,952	\$8,000,000	\$91,817,952	0.00	0.00
<i>Realign appropriations for sheriffs and regional jails</i>	(\$2,158,242)	\$0	(\$2,158,242)	(\$2,149,619)	\$0	(\$2,149,619)	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 30712 Total	\$81,659,710	\$8,000,000	\$89,659,710	\$81,668,333	\$8,000,000	\$89,668,333	0.00	0.00
Financial Assistance for Local Court Services (30713) - Item 66								
Chapter 3, 2014 Special Session I	\$52,564,679	\$0	\$52,564,679	\$52,564,679	\$0	\$52,564,679	0.00	0.00
<i>Realign appropriations for sheriffs and regional jails</i>	<i>\$474,609</i>	<i>\$0</i>	<i>\$474,609</i>	<i>\$479,698</i>	<i>\$0</i>	<i>\$479,698</i>	<i>0.00</i>	<i>0.00</i>
Service Area 30713 Total	\$53,039,288	\$0	\$53,039,288	\$53,044,377	\$0	\$53,044,377	0.00	0.00
Financial Assistance to Sheriffs (30716) - Item 66								
Chapter 3, 2014 Special Session I	\$12,048,788	\$0	\$12,048,788	\$12,048,788	\$0	\$12,048,788	0.00	0.00
<i>Realign appropriations for sheriffs and regional jails</i>	<i>\$56,110</i>	<i>\$0</i>	<i>\$56,110</i>	<i>\$56,110</i>	<i>\$0</i>	<i>\$56,110</i>	<i>0.00</i>	<i>0.00</i>
Service Area 30716 Total	\$12,104,898	\$0	\$12,104,898	\$12,104,898	\$0	\$12,104,898	0.00	0.00
Financial Assistance for Local Jail Operations (30718) - Item 66								
Chapter 3, 2014 Special Session I	\$150,489,980	\$0	\$150,489,980	\$150,597,156	\$0	\$150,597,156	0.00	0.00
<i>Realign appropriations for sheriffs and regional jails</i>	<i>(\$4,659,469)</i>	<i>\$0</i>	<i>(\$4,659,469)</i>	<i>(\$4,645,662)</i>	<i>\$0</i>	<i>(\$4,645,662)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 30718 Total	\$145,830,511	\$0	\$145,830,511	\$145,951,494	\$0	\$145,951,494	0.00	0.00
Financial Assistance for Local Jail Per Diem (35601) - Item 67								
Chapter 3, 2014 Special Session I	\$25,642,213	\$0	\$25,642,213	\$25,642,213	\$0	\$25,642,213	0.00	0.00
<i>Provide funding to support per diem payments to localities and regional jails</i>	<i>\$5,824,651</i>	<i>\$0</i>	<i>\$5,824,651</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Realign appropriations for sheriffs and regional jails</i>	<i>(\$1,755,527)</i>	<i>\$0</i>	<i>(\$1,755,527)</i>	<i>(\$1,906,393)</i>	<i>\$0</i>	<i>(\$1,906,393)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 35601 Total	\$29,711,337	\$0	\$29,711,337	\$23,735,820	\$0	\$23,735,820	0.00	0.00
Financial Assistance for Regional Jail Per Diem (35604) - Item 67								
Chapter 3, 2014 Special Session I	\$24,473,118	\$0	\$24,473,118	\$24,473,118	\$0	\$24,473,118	0.00	0.00
<i>Provide funding to support per diem payments to localities and regional jails</i>	<i>\$5,485,350</i>	<i>\$0</i>	<i>\$5,485,350</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Realign appropriations for sheriffs and regional jails</i>	<i>\$1,755,527</i>	<i>\$0</i>	<i>\$1,755,527</i>	<i>\$1,906,393</i>	<i>\$0</i>	<i>\$1,906,393</i>	<i>0.00</i>	<i>0.00</i>
Service Area 35604 Total	\$31,713,995	\$0	\$31,713,995	\$26,379,511	\$0	\$26,379,511	0.00	0.00
Financial Assistance to Local Finance Directors (71701) - Item 68								
Chapter 3, 2014 Special Session I	\$639,959	\$0	\$639,959	\$639,959	\$0	\$639,959	0.00	0.00
Service Area 71701 Total	\$639,959	\$0	\$639,959	\$639,959	\$0	\$639,959	0.00	0.00
Financial Assistance for Operations of Local Finance Directors (71702) - Item 68								
Chapter 3, 2014 Special Session I	\$4,765,604	\$0	\$4,765,604	\$4,765,604	\$0	\$4,765,604	0.00	0.00
Service Area 71702 Total	\$4,765,604	\$0	\$4,765,604	\$4,765,604	\$0	\$4,765,604	0.00	0.00
Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101) - Item 69								
Chapter 3, 2014 Special Session I	\$9,598,257	\$0	\$9,598,257	\$9,598,257	\$0	\$9,598,257	0.00	0.00
Service Area 77101 Total	\$9,598,257	\$0	\$9,598,257	\$9,598,257	\$0	\$9,598,257	0.00	0.00
Financial Assistance for Operations of Local Commissioners of the Revenue (77102) - Item 69								
Chapter 3, 2014 Special Session I	\$7,140,422	\$0	\$7,140,422	\$7,140,422	\$0	\$7,140,422	0.00	0.00
Service Area 77102 Total	\$7,140,422	\$0	\$7,140,422	\$7,140,422	\$0	\$7,140,422	0.00	0.00
Financial Assistance for State Tax Services by Commissioners of the Revenue (77103) - Item 69								
Chapter 3, 2014 Special Session I	\$846,620	\$0	\$846,620	\$846,620	\$0	\$846,620	0.00	0.00
Service Area 77103 Total	\$846,620	\$0	\$846,620	\$846,620	\$0	\$846,620	0.00	0.00
Financial Assistance to Attorneys for the Commonwealth (77201) - Item 70								
Chapter 3, 2014 Special Session I	\$15,852,086	\$0	\$15,852,086	\$15,852,086	\$0	\$15,852,086	0.00	0.00
Service Area 77201 Total	\$15,852,086	\$0	\$15,852,086	\$15,852,086	\$0	\$15,852,086	0.00	0.00
Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202) - Item 70								
Chapter 3, 2014 Special Session I	\$54,083,571	\$0	\$54,083,571	\$54,083,571	\$0	\$54,083,571	0.00	0.00
Service Area 77202 Total	\$54,083,571	\$0	\$54,083,571	\$54,083,571	\$0	\$54,083,571	0.00	0.00
Financial Assistance to Circuit Court Clerks (77301) - Item 71								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$13,207,028	\$0	\$13,207,028	\$13,207,028	\$0	\$13,207,028	0.00	0.00
Service Area 77301 Total	\$13,207,028	\$0	\$13,207,028	\$13,207,028	\$0	\$13,207,028	0.00	0.00
Financial Assistance for Operations for Circuit Court Clerks (77302) - Item 71								
Chapter 3, 2014 Special Session I	\$21,388,533	\$0	\$21,388,533	\$21,439,950	\$0	\$21,439,950	0.00	0.00
Service Area 77302 Total	\$21,388,533	\$0	\$21,388,533	\$21,439,950	\$0	\$21,439,950	0.00	0.00
Financial Assistance for Circuit Court Clerks' Land Records (77303) - Item 71								
Chapter 3, 2014 Special Session I	\$8,238,815	\$8,000,712	\$16,239,527	\$8,238,815	\$8,000,712	\$16,239,527	1.00	1.00
Service Area 77303 Total	\$8,238,815	\$8,000,712	\$16,239,527	\$8,238,815	\$8,000,712	\$16,239,527	1.00	1.00
Financial Assistance to Local Treasurers (77401) - Item 72								
Chapter 3, 2014 Special Session I	\$9,634,659	\$0	\$9,634,659	\$9,634,659	\$0	\$9,634,659	0.00	0.00
Service Area 77401 Total	\$9,634,659	\$0	\$9,634,659	\$9,634,659	\$0	\$9,634,659	0.00	0.00
Financial Assistance for Operations of Local Treasurers (77402) - Item 72								
Chapter 3, 2014 Special Session I	\$6,802,627	\$0	\$6,802,627	\$6,802,627	\$0	\$6,802,627	0.00	0.00
Service Area 77402 Total	\$6,802,627	\$0	\$6,802,627	\$6,802,627	\$0	\$6,802,627	0.00	0.00
Financial Assistance for State Tax Services by Local Treasurers (77403) - Item 72								
Chapter 3, 2014 Special Session I	\$200,033	\$0	\$200,033	\$200,033	\$0	\$200,033	0.00	0.00
Service Area 77403 Total	\$200,033	\$0	\$200,033	\$200,033	\$0	\$200,033	0.00	0.00
General Management and Direction (79901) - Item 73								
Chapter 3, 2014 Special Session I	\$1,354,287	\$0	\$1,354,287	\$1,401,267	\$0	\$1,401,267	14.00	14.00
Service Area 79901 Total	\$1,354,287	\$0	\$1,354,287	\$1,401,267	\$0	\$1,401,267	14.00	14.00
Information Technology Services (79902) - Item 73								
Chapter 3, 2014 Special Session I	\$953,172	\$0	\$953,172	\$969,389	\$0	\$969,389	5.00	5.00
Service Area 79902 Total	\$953,172	\$0	\$953,172	\$969,389	\$0	\$969,389	5.00	5.00
Training Services (79925) - Item 73								
Chapter 3, 2014 Special Session I	\$81,823	\$0	\$81,823	\$81,823	\$0	\$81,823	1.00	1.00
Service Area 79925 Total	\$81,823	\$0	\$81,823	\$81,823	\$0	\$81,823	1.00	1.00
Compensation Board Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$636,119,500	\$16,000,712	\$652,120,212	\$639,554,541	\$16,000,712	\$655,555,253	21.00	21.00
Agency Amendment Total	\$11,310,001	\$0	\$11,310,001	\$1,780,185	\$0	\$1,780,185	0.00	0.00
Agency Total	\$647,429,501	\$16,000,712	\$663,430,213	\$641,334,726	\$16,000,712	\$657,335,438	21.00	21.00
Department of General Services (194)								
Statewide Laboratory Services (72604) - Item 74								
Chapter 3, 2014 Special Session I	\$13,402,853	\$19,575,254	\$32,978,107	\$13,237,443	\$19,575,254	\$32,812,697	232.50	232.50
<i>Adjust Division of Consolidated Laboratory Services internal service fund appropriation</i>	\$0	\$0	\$0	\$0	\$600,000	\$600,000	0.00	0.00
<i>Adjust Federal Safe Drinking Water Act Testing Fund appropriation</i>	\$0	\$0	\$0	\$0	\$136,000	\$136,000	0.00	0.00
Service Area 72604 Total	\$13,402,853	\$19,575,254	\$32,978,107	\$13,237,443	\$20,311,254	\$33,548,697	232.50	232.50
Statewide Leasing and Disposal Services (72705) - Item 75								
Chapter 3, 2014 Special Session I	\$0	\$63,104,232	\$63,104,232	\$0	\$63,104,232	\$63,104,232	19.00	19.00
<i>Analyze the state's option to take ownership of property at the Center for Innovative Technology Complex</i>	\$0	\$0	\$0	\$0	\$25,000	\$25,000	0.00	0.00
Service Area 72705 Total	\$0	\$63,104,232	\$63,104,232	\$0	\$63,129,232	\$63,129,232	19.00	19.00
Statewide Procurement Services (73002) - Item 76								
Chapter 3, 2014 Special Session I	\$2,331,693	\$21,093,166	\$23,424,859	\$2,331,693	\$21,093,166	\$23,424,859	71.00	71.00
<i>Increase appropriation for eVA system and strategic sourcing initiative</i>	\$0	\$3,086,414	\$3,086,414	\$0	\$3,672,176	\$3,672,176	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 73002 Total	\$2,331,693	\$24,179,580	\$26,511,273	\$2,331,693	\$24,765,342	\$27,097,035	71.00	71.00
Surplus Property Programs (73007) - Item 76								
Chapter 3, 2014 Special Session I	\$0	\$2,801,900	\$2,801,900	\$0	\$2,801,900	\$2,801,900	17.00	17.00
Service Area 73007 Total	\$0	\$2,801,900	\$2,801,900	\$0	\$2,801,900	\$2,801,900	17.00	17.00
Statewide Cooperative Procurement and Distribution Services (73008) - Item 76								
Chapter 3, 2014 Special Session I	\$0	\$32,000,000	\$32,000,000	\$0	\$32,000,000	\$32,000,000	26.00	26.00
Service Area 73008 Total	\$0	\$32,000,000	\$32,000,000	\$0	\$32,000,000	\$32,000,000	26.00	26.00
Parking Facilities Management (74105) - Item 77								
Chapter 3, 2014 Special Session I	\$0	\$3,328,104	\$3,328,104	\$0	\$3,328,104	\$3,328,104	2.00	2.00
<i>Provide additional parking facilities appropriation</i>	\$0	\$0	\$0	\$0	\$1,573,968	\$1,573,968	0.00	0.00
Service Area 74105 Total	\$0	\$3,328,104	\$3,328,104	\$0	\$4,902,072	\$4,902,072	2.00	2.00
Statewide Building Management (74106) - Item 77								
Chapter 3, 2014 Special Session I	\$527,227	\$40,101,507	\$40,628,734	\$621,416	\$41,045,361	\$41,666,777	170.00	170.00
<i>Provide additional parking facilities appropriation</i>	\$0	\$0	\$0	\$0	(\$573,968)	(\$573,968)	0.00	0.00
Service Area 74106 Total	\$527,227	\$40,101,507	\$40,628,734	\$621,416	\$40,471,393	\$41,092,809	170.00	170.00
Statewide Engineering and Architectural Services (74107) - Item 77								
Chapter 3, 2014 Special Session I	\$0	\$4,482,200	\$4,482,200	\$0	\$4,996,200	\$4,996,200	28.00	28.00
<i>Adjust appropriation for the Bureau of Capital Outlay Management</i>	\$0	(\$170,600)	(\$170,600)	\$0	(\$575,400)	(\$575,400)	0.00	0.00
Service Area 74107 Total	\$0	\$4,311,600	\$4,311,600	\$0	\$4,420,800	\$4,420,800	28.00	28.00
Seat of Government Mail Services (74108) - Item 77								
Chapter 3, 2014 Special Session I	\$581,446	\$0	\$581,446	\$581,446	\$0	\$581,446	11.00	11.00
Service Area 74108 Total	\$581,446	\$0	\$581,446	\$581,446	\$0	\$581,446	11.00	11.00
Statewide Graphic Design Services (82101) - Item 78								
Chapter 3, 2014 Special Session I	\$0	\$145,600	\$145,600	\$0	\$145,600	\$145,600	4.00	4.00
Service Area 82101 Total	\$0	\$145,600	\$145,600	\$0	\$145,600	\$145,600	4.00	4.00
Statewide Vehicle Management Services (82302) - Item 79								
Chapter 3, 2014 Special Session I	\$0	\$18,993,189	\$18,993,189	\$0	\$18,993,189	\$18,993,189	18.00	18.00
Service Area 82302 Total	\$0	\$18,993,189	\$18,993,189	\$0	\$18,993,189	\$18,993,189	18.00	18.00
General Management and Direction (79901) - Item 80								
Chapter 3, 2014 Special Session I	\$2,468,578	\$0	\$2,468,578	\$2,469,781	\$0	\$2,469,781	42.00	42.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$126,447)	\$0	(\$126,447)	0.00	0.00
<i>Provide new internal service fund analyst position</i>	\$0	\$0	\$0	\$0	\$109,000	\$109,000	0.00	1.00
Service Area 79901 Total	\$2,468,578	\$0	\$2,468,578	\$2,343,334	\$109,000	\$2,452,334	42.00	43.00
Information Technology Services (79902) - Item 80								
Chapter 3, 2014 Special Session I	\$2,143,845	\$0	\$2,143,845	\$2,256,041	\$0	\$2,256,041	20.00	20.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$171,730)	\$0	(\$171,730)	0.00	0.00
Service Area 79902 Total	\$2,143,845	\$0	\$2,143,845	\$2,084,311	\$0	\$2,084,311	20.00	20.00
Department of General Services Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$21,455,642	\$205,625,152	\$227,080,794	\$21,497,820	\$207,083,006	\$228,580,826	660.50	660.50
Agency Amendment Total	\$0	\$2,915,814	\$2,915,814	(\$298,177)	\$4,966,776	\$4,668,599	0.00	1.00
Agency Total	\$21,455,642	\$208,540,966	\$229,996,608	\$21,199,643	\$212,049,782	\$233,249,425	660.50	661.50
Department of Human Resource Management (129)								
Agency Human Resource Services (70401) - Item 81								
Chapter 3, 2014 Special Session I	\$5,763,917	\$1,175,570	\$6,939,487	\$5,813,917	\$1,175,570	\$6,989,487	19.50	19.50

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Correct elimination of general fund support for employee compensation data</i>	\$0	\$0	\$0	\$175,000	\$0	\$175,000	0.00	0.00
<i>Create new service area for the Shared Services Center</i>	\$0	\$0	\$0	(\$590,353)	(\$664,231)	(\$1,254,584)	0.00	(10.00)
<i>Fund the statewide training coordinator position</i>	\$0	\$0	\$0	\$0	\$131,367	\$131,367	0.00	0.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$11,095)	\$0	(\$11,095)	0.00	0.00
Service Area 70401 Total	\$5,763,917	\$1,175,570	\$6,939,487	\$5,387,469	\$642,706	\$6,030,175	19.50	9.50
Human Resource Service Center (70402) - Item 81								
<i>Create new service area for the Shared Services Center</i>	\$0	\$0	\$0	\$590,353	\$664,231	\$1,254,584	0.00	10.00
<i>Provide additional staff to support the Shared Services Center</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	1.00
Service Area 70402 Total	\$0	\$0	\$0	\$590,353	\$664,231	\$1,254,584	0.00	11.00
Equal Employment Services (70403) - Item 81								
Chapter 3, 2014 Special Session I	\$972,237	\$10,300	\$982,537	\$972,237	\$10,300	\$982,537	7.00	7.00
Service Area 70403 Total	\$972,237	\$10,300	\$982,537	\$972,237	\$10,300	\$982,537	7.00	7.00
Health Benefits Services (70406) - Item 81								
Chapter 3, 2014 Special Session I	\$0	\$3,496,179	\$3,496,179	\$0	\$3,496,285	\$3,496,285	20.00	20.00
Service Area 70406 Total	\$0	\$3,496,179	\$3,496,179	\$0	\$3,496,285	\$3,496,285	20.00	20.00
Employee Dispute Resolution Services (70416) - Item 81								
Chapter 3, 2014 Special Session I	\$602,106	\$312,012	\$914,118	\$602,106	\$312,012	\$914,118	16.00	16.00
Service Area 70416 Total	\$602,106	\$312,012	\$914,118	\$602,106	\$312,012	\$914,118	16.00	16.00
State Employee Program Services (70417) - Item 81								
Chapter 3, 2014 Special Session I	\$290,754	\$1,498,560	\$1,789,314	\$290,754	\$1,498,560	\$1,789,314	12.50	12.50
Service Area 70417 Total	\$290,754	\$1,498,560	\$1,789,314	\$290,754	\$1,498,560	\$1,789,314	12.50	12.50
State Employee Workers' Compensation Services (70418) - Item 81								
Chapter 3, 2014 Special Session I	\$0	\$1,358,969	\$1,358,969	\$0	\$1,358,969	\$1,358,969	6.00	6.00
Service Area 70418 Total	\$0	\$1,358,969	\$1,358,969	\$0	\$1,358,969	\$1,358,969	6.00	6.00
Administrative and Support Services (70419) - Item 81								
Chapter 3, 2014 Special Session I	\$679,700	\$106,845	\$786,545	\$652,930	\$117,485	\$770,415	25.00	25.00
<i>Correct elimination of general fund support for employee compensation data</i>	\$0	\$0	\$0	(\$175,000)	\$0	(\$175,000)	0.00	0.00
Service Area 70419 Total	\$679,700	\$106,845	\$786,545	\$477,930	\$117,485	\$595,415	25.00	25.00
Department of Human Resource Management Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$8,308,714	\$7,958,435	\$16,267,149	\$8,331,944	\$7,969,181	\$16,301,125	106.00	106.00
Agency Amendment Total	\$0	\$0	\$0	(\$11,095)	\$131,367	\$120,272	0.00	1.00
Agency Total	\$8,308,714	\$7,958,435	\$16,267,149	\$8,320,849	\$8,100,548	\$16,421,397	106.00	107.00
Administration of Health Insurance (149)								
Health Benefits Services (70406) - Item 82								
Chapter 3, 2014 Special Session I	\$0	\$1,060,250,000	\$1,060,250,000	\$0	\$1,060,250,000	\$1,060,250,000	0.00	0.00
<i>Increase state health insurance fund appropriation</i>	\$0	\$176,216,493	\$176,216,493	\$0	\$200,945,823	\$200,945,823	0.00	0.00
Service Area 70406 Total	\$0	\$1,236,466,493	\$1,236,466,493	\$0	\$1,261,195,823	\$1,261,195,823	0.00	0.00
Local Health Benefit Services (70407) - Item 82								
Chapter 3, 2014 Special Session I	\$0	\$290,000,000	\$290,000,000	\$0	\$290,000,000	\$290,000,000	0.00	0.00
<i>Increase appropriation for the local health benefit services</i>	\$0	\$47,035,284	\$47,035,284	\$0	\$68,268,507	\$68,268,507	0.00	0.00
Service Area 70407 Total	\$0	\$337,035,284	\$337,035,284	\$0	\$358,268,507	\$358,268,507	0.00	0.00
Administration of Health Insurance Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$1,350,250,000	\$1,350,250,000	\$0	\$1,350,250,000	\$1,350,250,000	0.00	0.00
Agency Amendment Total	\$0	\$223,251,777	\$223,251,777	\$0	\$269,214,330	\$269,214,330	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Total	\$0	\$1,573,501,777	\$1,573,501,777	\$0	\$1,619,464,330	\$1,619,464,330	0.00	0.00
Department of Elections (132)								
Electoral Uniformity, Legality, and Quality Assurance Services (72302) - Item 83								
Chapter 3, 2014 Special Session I	\$528,106	\$1,198,840	\$1,726,946	\$528,106	\$1,198,840	\$1,726,946	8.00	8.00
<i>Improve website capability for reporting election results</i>	\$30,000	\$0	\$30,000	\$30,000	\$0	\$30,000	0.00	0.00
<i>Replace voting equipment</i>	\$0	\$0	\$0	\$1,640,333	\$0	\$1,640,333	0.00	0.00
Service Area 72302 Total	\$558,106	\$1,198,840	\$1,756,946	\$2,198,439	\$1,198,840	\$3,397,279	8.00	8.00
Statewide Voter Registration System Services (72304) - Item 83								
Chapter 3, 2014 Special Session I	\$761,532	\$1,660,154	\$2,421,686	\$761,532	\$1,703,165	\$2,464,697	6.00	6.00
<i>Correct fund detail for nongeneral fund expenditures</i>	\$0	\$0	\$0	\$0	\$1,710	\$1,710	0.00	0.00
<i>Increase federal Help America Vote Act appropriation</i>	\$0	\$1,162,000	\$1,162,000	\$0	\$2,913,751	\$2,913,751	0.00	0.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$25,344)	\$0	(\$25,344)	0.00	0.00
Service Area 72304 Total	\$761,532	\$2,822,154	\$3,583,686	\$736,188	\$4,618,626	\$5,354,814	6.00	6.00
Campaign Finance Disclosure Administration Services (72309) - Item 83								
Chapter 3, 2014 Special Session I	\$253,600	\$0	\$253,600	\$253,600	\$0	\$253,600	4.00	4.00
Service Area 72309 Total	\$253,600	\$0	\$253,600	\$253,600	\$0	\$253,600	4.00	4.00
Election Administration Services (72310) - Item 83								
Chapter 3, 2014 Special Session I	\$169,452	\$1,200,408	\$1,369,860	\$169,452	\$1,200,862	\$1,370,314	5.00	5.00
<i>Correct fund detail for nongeneral fund expenditures</i>	\$0	\$0	\$0	\$0	(\$1,710)	(\$1,710)	0.00	0.00
Service Area 72310 Total	\$169,452	\$1,200,408	\$1,369,860	\$169,452	\$1,199,152	\$1,368,604	5.00	5.00
Voter Services (72311) - Item 83								
Chapter 3, 2014 Special Session I	\$481,133	\$194,893	\$676,026	\$481,133	\$194,893	\$676,026	6.00	6.00
<i>Fund costs associated with the National Voter Registration Act</i>	\$0	\$0	\$0	\$213,423	\$0	\$213,423	0.00	0.00
Service Area 72311 Total	\$481,133	\$194,893	\$676,026	\$694,556	\$194,893	\$889,449	6.00	6.00
Administrative Services (72312) - Item 83								
Chapter 3, 2014 Special Session I	\$768,078	\$103,104	\$871,182	\$650,132	\$105,049	\$755,181	8.00	8.00
Service Area 72312 Total	\$768,078	\$103,104	\$871,182	\$650,132	\$105,049	\$755,181	8.00	8.00
Financial Assistance for General Registrar Compensation (78001) - Item 84								
Chapter 3, 2014 Special Session I	\$4,784,869	\$0	\$4,784,869	\$4,784,869	\$0	\$4,784,869	0.00	0.00
Service Area 78001 Total	\$4,784,869	\$0	\$4,784,869	\$4,784,869	\$0	\$4,784,869	0.00	0.00
Financial Assistance for Local Electoral Board Compensation and Expenses (78002) - Item 84								
Chapter 3, 2014 Special Session I	\$890,100	\$0	\$890,100	\$890,100	\$0	\$890,100	0.00	0.00
Service Area 78002 Total	\$890,100	\$0	\$890,100	\$890,100	\$0	\$890,100	0.00	0.00
Department of Elections Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$8,636,870	\$4,357,399	\$12,994,269	\$8,518,924	\$4,402,809	\$12,921,733	37.00	37.00
Agency Amendment Total	\$30,000	\$1,162,000	\$1,192,000	\$1,858,412	\$2,913,751	\$4,772,163	0.00	0.00
Agency Total	\$8,666,870	\$5,519,399	\$14,186,269	\$10,377,336	\$7,316,560	\$17,693,896	37.00	37.00
ADMINISTRATION TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$675,712,777	\$1,584,191,698	\$2,259,904,475	\$679,096,947	\$1,585,705,708	\$2,264,802,655	835.50	835.50
Secretarial Area Amendment Totals	\$11,340,001	\$227,329,591	\$238,669,592	\$3,329,325	\$277,226,224	\$280,555,549	0.00	2.00
Secretarial Area Totals	\$687,052,778	\$1,811,521,289	\$2,498,574,067	\$682,426,272	\$1,862,931,932	\$2,545,358,204	835.50	837.50
Agriculture and Forestry								
Secretary of Agriculture and Forestry (193)								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
General Management and Direction (79901) - Item 85								
Chapter 3, 2014 Special Session I	\$359,438	\$0	\$359,438	\$360,009	\$0	\$360,009	3.00	3.00
Service Area 79901 Total	\$359,438	\$0	\$359,438	\$360,009	\$0	\$360,009	3.00	3.00
Secretary of Agriculture and Forestry Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$359,438	\$0	\$359,438	\$360,009	\$0	\$360,009	3.00	3.00
Agency Total	\$359,438	\$0	\$359,438	\$360,009	\$0	\$360,009	3.00	3.00
Department of Agriculture and Consumer Services (301)								
Distribution of USDA Donated Food (45708) - Item 86								
Chapter 3, 2014 Special Session I	\$271,577	\$2,853,296	\$3,124,873	\$271,577	\$2,853,296	\$3,124,873	8.00	8.00
Service Area 45708 Total	\$271,577	\$2,853,296	\$3,124,873	\$271,577	\$2,853,296	\$3,124,873	8.00	8.00
Animal Disease Prevention and Control (53101) - Item 87								
Chapter 3, 2014 Special Session I	\$1,840,036	\$1,013,819	\$2,853,855	\$1,840,036	\$1,013,819	\$2,853,855	26.80	26.80
Service Area 53101 Total	\$1,840,036	\$1,013,819	\$2,853,855	\$1,840,036	\$1,013,819	\$2,853,855	26.80	26.80
Diagnostic Services (53102) - Item 87								
Chapter 3, 2014 Special Session I	\$2,098,003	\$1,548,480	\$3,646,483	\$2,301,777	\$1,548,480	\$3,850,257	44.00	44.00
Service Area 53102 Total	\$2,098,003	\$1,548,480	\$3,646,483	\$2,301,777	\$1,548,480	\$3,850,257	44.00	44.00
Animal Welfare (53104) - Item 87								
Chapter 3, 2014 Special Session I	\$194,453	\$0	\$194,453	\$194,453	\$0	\$194,453	2.20	2.20
Service Area 53104 Total	\$194,453	\$0	\$194,453	\$194,453	\$0	\$194,453	2.20	2.20
Grading and Certification of Virginia Products (53201) - Item 88								
Chapter 3, 2014 Special Session I	\$446,823	\$6,623,427	\$7,070,250	\$446,823	\$6,623,427	\$7,070,250	71.50	71.50
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	<i>(\$132,000)</i>	\$0	<i>(\$132,000)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 53201 Total	\$446,823	\$6,623,427	\$7,070,250	\$314,823	\$6,623,427	\$6,938,250	71.50	71.50
Milk Marketing Regulation (53204) - Item 88								
Chapter 3, 2014 Special Session I	\$0	\$760,849	\$760,849	\$0	\$760,849	\$760,849	10.00	10.00
Service Area 53204 Total	\$0	\$760,849	\$760,849	\$0	\$760,849	\$760,849	10.00	10.00
Marketing Research (53205) - Item 88								
Chapter 3, 2014 Special Session I	\$236,029	\$20,000	\$256,029	\$236,029	\$20,000	\$256,029	3.00	3.00
Service Area 53205 Total	\$236,029	\$20,000	\$256,029	\$236,029	\$20,000	\$256,029	3.00	3.00
Market Virginia Agricultural and Forestry Products Nationally and Internationally (53206) - Item 88								
Chapter 3, 2014 Special Session I	\$3,916,277	\$599,500	\$4,515,777	\$3,916,277	\$599,500	\$4,515,777	26.00	26.00
Service Area 53206 Total	\$3,916,277	\$599,500	\$4,515,777	\$3,916,277	\$599,500	\$4,515,777	26.00	26.00
Agricultural Commodity Boards (53208) - Item 88								
Chapter 3, 2014 Special Session I	\$2,094,372	\$3,500,929	\$5,595,301	\$2,094,372	\$3,500,929	\$5,595,301	5.00	5.00
Service Area 53208 Total	\$2,094,372	\$3,500,929	\$5,595,301	\$2,094,372	\$3,500,929	\$5,595,301	5.00	5.00
Agribusiness Development Services and Farmland Preservation (53209) - Item 88								
Chapter 3, 2014 Special Session I	\$1,518,031	\$60,000	\$1,578,031	\$1,518,031	\$60,000	\$1,578,031	4.00	4.00
Service Area 53209 Total	\$1,518,031	\$60,000	\$1,578,031	\$1,518,031	\$60,000	\$1,578,031	4.00	4.00
Financial Assistance for Economic Development (53410) - Item 89								
Chapter 3, 2014 Special Session I	\$1,110,000	\$0	\$1,110,000	\$1,110,000	\$0	\$1,110,000	1.00	1.00
Service Area 53410 Total	\$1,110,000	\$0	\$1,110,000	\$1,110,000	\$0	\$1,110,000	1.00	1.00
Plant Pest and Disease Prevention and Control Services (53504) - Item 90								
Chapter 3, 2014 Special Session I	\$1,972,669	\$1,372,721	\$3,345,390	\$1,972,669	\$1,372,721	\$3,345,390	29.50	29.50
Service Area 53504 Total	\$1,972,669	\$1,372,721	\$3,345,390	\$1,972,669	\$1,372,721	\$3,345,390	29.50	29.50
Agricultural and Food Emergencies Prevention and Response (54101) - Item 91								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$166,445	\$221,739	\$388,184	\$166,445	\$221,739	\$388,184	4.00	4.00
Service Area 54101 Total	\$166,445	\$221,739	\$388,184	\$166,445	\$221,739	\$388,184	4.00	4.00
Consumer Affairs - Regulation and Consumer Education (55001) - Item 92								
Chapter 3, 2014 Special Session I	\$33,726	\$1,405,745	\$1,439,471	\$33,726	\$1,405,745	\$1,439,471	11.50	11.50
Service Area 55001 Total	\$33,726	\$1,405,745	\$1,439,471	\$33,726	\$1,405,745	\$1,439,471	11.50	11.50
Regulation of Grain Commodity Sales (55207) - Item 93								
Chapter 3, 2014 Special Session I	\$82,663	\$8,975	\$91,638	\$82,663	\$8,975	\$91,638	1.00	1.00
Service Area 55207 Total	\$82,663	\$8,975	\$91,638	\$82,663	\$8,975	\$91,638	1.00	1.00
Regulation of Weights and Measures and Motor Fuels (55212) - Item 93								
Chapter 3, 2014 Special Session I	\$2,577,136	\$178,430	\$2,755,566	\$2,529,406	\$178,430	\$2,707,836	41.00	41.00
Service Area 55212 Total	\$2,577,136	\$178,430	\$2,755,566	\$2,529,406	\$178,430	\$2,707,836	41.00	41.00
Regulation of Food Establishments and Processors (55401) - Item 94								
Chapter 3, 2014 Special Session I	\$2,012,444	\$1,100,648	\$3,113,092	\$2,282,491	\$1,100,648	\$3,383,139	43.98	43.98
Service Area 55401 Total	\$2,012,444	\$1,100,648	\$3,113,092	\$2,282,491	\$1,100,648	\$3,383,139	43.98	43.98
Regulation of Meat Products (55402) - Item 94								
Chapter 3, 2014 Special Session I	\$1,494,991	\$1,781,669	\$3,276,660	\$1,494,991	\$1,781,669	\$3,276,660	46.00	46.00
Service Area 55402 Total	\$1,494,991	\$1,781,669	\$3,276,660	\$1,494,991	\$1,781,669	\$3,276,660	46.00	46.00
Regulation of Milk and Dairy Industry (55403) - Item 94								
Chapter 3, 2014 Special Session I	\$1,100,141	\$0	\$1,100,141	\$1,100,141	\$0	\$1,100,141	14.02	14.02
Service Area 55403 Total	\$1,100,141	\$0	\$1,100,141	\$1,100,141	\$0	\$1,100,141	14.02	14.02
Pesticide Regulation and Applicator Certification (55704) - Item 95								
Chapter 3, 2014 Special Session I	\$0	\$3,325,620	\$3,325,620	\$0	\$3,325,620	\$3,325,620	25.00	25.00
Service Area 55704 Total	\$0	\$3,325,620	\$3,325,620	\$0	\$3,325,620	\$3,325,620	25.00	25.00
Regulation of Feed, Seed, and Fertilizer Products (55706) - Item 95								
Chapter 3, 2014 Special Session I	\$520,943	\$1,733,347	\$2,254,290	\$520,943	\$1,733,347	\$2,254,290	28.50	28.50
Service Area 55706 Total	\$520,943	\$1,733,347	\$2,254,290	\$520,943	\$1,733,347	\$2,254,290	28.50	28.50
Charitable Gaming Regulation and Enforcement (55907) - Item 96								
Chapter 3, 2014 Special Session I	\$1,520,447	\$0	\$1,520,447	\$1,520,447	\$0	\$1,520,447	19.00	19.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$150,000)	\$0	(\$150,000)	0.00	0.00
Service Area 55907 Total	\$1,520,447	\$0	\$1,520,447	\$1,370,447	\$0	\$1,370,447	19.00	19.00
General Management and Direction (59901) - Item 97								
Chapter 3, 2014 Special Session I	\$7,968,857	\$1,472,017	\$9,440,874	\$7,889,819	\$1,472,017	\$9,361,836	61.00	61.00
Service Area 59901 Total	\$7,968,857	\$1,472,017	\$9,440,874	\$7,889,819	\$1,472,017	\$9,361,836	61.00	61.00
Department of Agriculture and Consumer Services Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$33,176,063	\$29,581,211	\$62,757,274	\$33,523,116	\$29,581,211	\$63,104,327	526.00	526.00
Agency Amendment Total	\$0	\$0	\$0	(\$282,000)	\$0	(\$282,000)	0.00	0.00
Agency Total	\$33,176,063	\$29,581,211	\$62,757,274	\$33,241,116	\$29,581,211	\$62,822,327	526.00	526.00
Department of Forestry (411)								
Reforestation Incentives to Private Forest Land Owners (50102) - Item 98								
Chapter 3, 2014 Special Session I	\$791,499	\$1,606,932	\$2,398,431	\$1,121,210	\$1,606,932	\$2,728,142	15.00	15.00
Service Area 50102 Total	\$791,499	\$1,606,932	\$2,398,431	\$1,121,210	\$1,606,932	\$2,728,142	15.00	15.00
Forest Conservation, Wildfire & Watershed Services (50103) - Item 98								
Chapter 3, 2014 Special Session I	\$15,103,868	\$7,339,986	\$22,443,854	\$15,325,297	\$7,346,837	\$22,672,134	231.00	232.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 50103 Total	\$15,103,868	\$7,339,986	\$22,443,854	\$15,305,297	\$7,346,837	\$22,652,134	231.00	232.00
Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands (50104) - Item 98								
Chapter 3, 2014 Special Session I	\$0	\$3,219,978	\$3,219,978	\$0	\$3,219,978	\$3,219,978	41.00	41.00
Service Area 50104 Total	\$0	\$3,219,978	\$3,219,978	\$0	\$3,219,978	\$3,219,978	41.00	41.00
Financial Assistance for Forest Land Management (50105) - Item 98								
Chapter 3, 2014 Special Session I	\$0	\$675,000	\$675,000	\$0	\$675,000	\$675,000	0.00	0.00
Service Area 50105 Total	\$0	\$675,000	\$675,000	\$0	\$675,000	\$675,000	0.00	0.00
Department of Forestry Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$15,895,367	\$12,841,896	\$28,737,263	\$16,446,507	\$12,848,747	\$29,295,254	287.00	288.00
Agency Amendment Total	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0.00	0.00
Agency Total	\$15,895,367	\$12,841,896	\$28,737,263	\$16,426,507	\$12,848,747	\$29,275,254	287.00	288.00
Agricultural Council (307)								
Grants for Agriculture, Research, Education and Services (53001) - Item 99								
Chapter 3, 2014 Special Session I	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334	0.00	0.00
Service Area 53001 Total	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334	0.00	0.00
Agricultural Council Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334	0.00	0.00
Agency Total	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334	0.00	0.00
Virginia Racing Commission (405)								
Financial Assistance to the Horse Breeding Industry (53411) - Item 99.10								
Chapter 3, 2014 Special Session I	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	0.00	0.00
Service Area 53411 Total	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	0.00	0.00
License and Regulate Horse Racing and Pari-mutuel Wagering (55801) - Item 99.20								
Chapter 3, 2014 Special Session I	\$0	\$1,626,889	\$1,626,889	\$0	\$1,616,161	\$1,616,161	10.00	10.00
Service Area 55801 Total	\$0	\$1,626,889	\$1,626,889	\$0	\$1,616,161	\$1,616,161	10.00	10.00
Virginia Racing Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$3,126,889	\$3,126,889	\$0	\$3,116,161	\$3,116,161	10.00	10.00
Agency Total	\$0	\$3,126,889	\$3,126,889	\$0	\$3,116,161	\$3,116,161	10.00	10.00
AGRICULTURE AND FORESTRY TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$49,430,868	\$46,040,330	\$95,471,198	\$50,329,632	\$46,036,453	\$96,366,085	826.00	827.00
Secretarial Area Amendment Totals	\$0	\$0	\$0	(\$302,000)	\$0	(\$302,000)	0.00	0.00
Secretarial Area Totals	\$49,430,868	\$46,040,330	\$95,471,198	\$50,027,632	\$46,036,453	\$96,064,085	826.00	827.00
Commerce and Trade								
Secretary of Commerce and Trade (192)								
General Management and Direction (79901) - Item 100								
Chapter 3, 2014 Special Session I	\$658,935	\$0	\$658,935	\$659,948	\$0	\$659,948	7.00	7.00
Service Area 79901 Total	\$658,935	\$0	\$658,935	\$659,948	\$0	\$659,948	7.00	7.00
Secretary of Commerce and Trade Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$658,935	\$0	\$658,935	\$659,948	\$0	\$659,948	7.00	7.00
Agency Total	\$658,935	\$0	\$658,935	\$659,948	\$0	\$659,948	7.00	7.00
Economic Development Incentive Payments (312)								
Financial Assistance for Economic Development (53410) - Item 101								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$51,910,436	\$250,000	\$52,160,436	\$67,613,444	\$250,000	\$67,863,444	0.00	0.00
<i>Provide additional funding for the Governor's Development Opportunity Fund</i>	\$9,916,000	\$0	\$9,916,000	\$10,750,000	\$0	\$10,750,000	0.00	0.00
<i>Provide funding for the Virginia Tourism Growth Incentive Fund</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000	0.00	0.00
Service Area 53410 Total	\$61,826,436	\$250,000	\$62,076,436	\$78,863,444	\$250,000	\$79,113,444	0.00	0.00
Economic Development Incentive Payments Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$51,910,436	\$250,000	\$52,160,436	\$67,613,444	\$250,000	\$67,863,444	0.00	0.00
Agency Amendment Total	\$9,916,000	\$0	\$9,916,000	\$11,250,000	\$0	\$11,250,000	0.00	0.00
Agency Total	\$61,826,436	\$250,000	\$62,076,436	\$78,863,444	\$250,000	\$79,113,444	0.00	0.00
Board of Accountancy (226)								
Accountant Regulation (56001) - Item 102								
Chapter 3, 2014 Special Session I	\$0	\$1,648,449	\$1,648,449	\$0	\$1,648,465	\$1,648,465	12.00	12.00
Service Area 56001 Total	\$0	\$1,648,449	\$1,648,449	\$0	\$1,648,465	\$1,648,465	12.00	12.00
Board of Accountancy Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$1,648,449	\$1,648,449	\$0	\$1,648,465	\$1,648,465	12.00	12.00
Agency Total	\$0	\$1,648,449	\$1,648,449	\$0	\$1,648,465	\$1,648,465	12.00	12.00
Department of Housing and Community Development (165)								
Housing Assistance (45801) - Item 103								
Chapter 3, 2014 Special Session I	\$185,800	\$189,279,273	\$189,465,073	\$679,431	\$189,279,273	\$189,958,704	16.20	16.20
<i>Delay implementation of federal rental assistance contract</i>	\$0	(\$172,277,106)	(\$172,277,106)	\$0	\$0	\$0	(1.50)	0.00
Service Area 45801 Total	\$185,800	\$17,002,167	\$17,187,967	\$679,431	\$189,279,273	\$189,958,704	14.70	16.20
Homeless Assistance (45804) - Item 103								
Chapter 3, 2014 Special Session I	\$12,872,586	\$6,403,717	\$19,276,303	\$12,378,955	\$6,403,717	\$18,782,672	9.30	9.30
<i>Provide support for rapid re-housing</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	0.00
Service Area 45804 Total	\$12,872,586	\$6,403,717	\$19,276,303	\$13,378,955	\$6,403,717	\$19,782,672	9.30	9.30
Financial Assistance for Housing Services (45805) - Item 103								
Chapter 3, 2014 Special Session I	\$84,568	\$4,200,432	\$4,285,000	\$84,568	\$4,200,432	\$4,285,000	0.00	0.00
Service Area 45805 Total	\$84,568	\$4,200,432	\$4,285,000	\$84,568	\$4,200,432	\$4,285,000	0.00	0.00
Community Development and Revitalization (53301) - Item 104								
Chapter 3, 2014 Special Session I	\$6,378,941	\$1,950,742	\$8,329,683	\$6,078,941	\$1,950,742	\$8,029,683	25.00	25.00
<i>Provide support for the Community Business Launch Program</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	1.00
Service Area 53301 Total	\$6,378,941	\$1,950,742	\$8,329,683	\$7,078,941	\$1,950,742	\$9,029,683	25.00	26.00
Financial Assistance for Regional Cooperation (53303) - Item 104								
Chapter 3, 2014 Special Session I	\$2,354,076	\$0	\$2,354,076	\$2,354,076	\$0	\$2,354,076	0.00	0.00
Service Area 53303 Total	\$2,354,076	\$0	\$2,354,076	\$2,354,076	\$0	\$2,354,076	0.00	0.00
Financial Assistance for Community Development (53305) - Item 104								
Chapter 3, 2014 Special Session I	\$3,684,409	\$25,057,270	\$28,741,679	\$3,984,409	\$25,057,270	\$29,041,679	9.00	9.00
Service Area 53305 Total	\$3,684,409	\$25,057,270	\$28,741,679	\$3,984,409	\$25,057,270	\$29,041,679	9.00	9.00
Financial Assistance for Economic Development (53410) - Item 105								
Chapter 3, 2014 Special Session I	\$12,423,354	\$0	\$12,423,354	\$12,423,354	\$0	\$12,423,354	4.00	4.00
Service Area 53410 Total	\$12,423,354	\$0	\$12,423,354	\$12,423,354	\$0	\$12,423,354	4.00	4.00
State Building Code Administration (56202) - Item 106								
Chapter 3, 2014 Special Session I	\$483,712	\$2,289,828	\$2,773,540	\$483,712	\$2,289,828	\$2,773,540	17.00	17.00
Service Area 56202 Total	\$483,712	\$2,289,828	\$2,773,540	\$483,712	\$2,289,828	\$2,773,540	17.00	17.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Intergovernmental Relations (70101) - Item 107								
Chapter 3, 2014 Special Session I	\$340,390	\$0	\$340,390	\$340,444	\$0	\$340,444	3.50	3.50
Service Area 70101 Total	\$340,390	\$0	\$340,390	\$340,444	\$0	\$340,444	3.50	3.50
General Management and Direction (59901) - Item 108								
Chapter 3, 2014 Special Session I	\$2,274,688	\$543,457	\$2,818,145	\$2,258,081	\$543,457	\$2,801,538	25.50	25.50
Service Area 59901 Total	\$2,274,688	\$543,457	\$2,818,145	\$2,258,081	\$543,457	\$2,801,538	25.50	25.50
Department of Housing and Community Development Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$41,082,524	\$229,724,719	\$270,807,243	\$41,065,971	\$229,724,719	\$270,790,690	109.50	109.50
Agency Amendment Total	\$0	(\$172,277,106)	(\$172,277,106)	\$2,000,000	\$0	\$2,000,000	(1.50)	1.00
Agency Total	\$41,082,524	\$57,447,613	\$98,530,137	\$43,065,971	\$229,724,719	\$272,790,690	108.00	110.50
Department of Labor and Industry (181)								
Apprenticeship Program (53409) - Item 109								
Chapter 3, 2014 Special Session I	\$969,065	\$0	\$969,065	\$969,830	\$0	\$969,830	17.00	17.00
Service Area 53409 Total	\$969,065	\$0	\$969,065	\$969,830	\$0	\$969,830	17.00	17.00
Labor Law Services (55206) - Item 110								
Chapter 3, 2014 Special Session I	\$845,709	\$0	\$845,709	\$846,986	\$0	\$846,986	14.00	14.00
Service Area 55206 Total	\$845,709	\$0	\$845,709	\$846,986	\$0	\$846,986	14.00	14.00
Virginia Occupational Safety and Health Services (55501) - Item 111								
Chapter 3, 2014 Special Session I	\$3,395,543	\$6,243,161	\$9,638,704	\$3,402,578	\$6,248,562	\$9,651,140	120.00	120.00
Service Area 55501 Total	\$3,395,543	\$6,243,161	\$9,638,704	\$3,402,578	\$6,248,562	\$9,651,140	120.00	120.00
Boiler and Pressure Vessel Safety Services (56201) - Item 112								
Chapter 3, 2014 Special Session I	\$515,036	\$0	\$515,036	\$515,036	\$0	\$515,036	9.00	9.00
Service Area 56201 Total	\$515,036	\$0	\$515,036	\$515,036	\$0	\$515,036	9.00	9.00
General Management and Direction (59901) - Item 113								
Chapter 3, 2014 Special Session I	\$2,044,179	\$725,910	\$2,770,089	\$2,059,400	\$733,150	\$2,792,550	31.00	31.00
Service Area 59901 Total	\$2,044,179	\$725,910	\$2,770,089	\$2,059,400	\$733,150	\$2,792,550	31.00	31.00
Department of Labor and Industry Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$7,769,532	\$6,969,071	\$14,738,603	\$7,793,830	\$6,981,712	\$14,775,542	191.00	191.00
Agency Total	\$7,769,532	\$6,969,071	\$14,738,603	\$7,793,830	\$6,981,712	\$14,775,542	191.00	191.00
Department of Mines, Minerals and Energy (409)								
Geologic and Mineral Resource Investigations, Mapping, and Utilization (50601) - Item 114								
Chapter 3, 2014 Special Session I	\$881,917	\$436,790	\$1,318,707	\$631,917	\$436,790	\$1,068,707	8.00	8.00
Service Area 50601 Total	\$881,917	\$436,790	\$1,318,707	\$631,917	\$436,790	\$1,068,707	8.00	8.00
Mineral Mining Environmental Protection, Worker Safety and Land Reclamation (50602) - Item 114								
Chapter 3, 2014 Special Session I	\$1,474,401	\$1,266,120	\$2,740,521	\$1,474,401	\$1,266,120	\$2,740,521	22.00	22.00
Service Area 50602 Total	\$1,474,401	\$1,266,120	\$2,740,521	\$1,474,401	\$1,266,120	\$2,740,521	22.00	22.00
Gas and Oil Environmental Protection, Worker Safety and Land Reclamation (50603) - Item 114								
Chapter 3, 2014 Special Session I	\$840,884	\$738,000	\$1,578,884	\$842,255	\$738,000	\$1,580,255	12.00	12.00
Service Area 50603 Total	\$840,884	\$738,000	\$1,578,884	\$842,255	\$738,000	\$1,580,255	12.00	12.00
Coal Environmental Protection and Land Reclamation (50604) - Item 114								
Chapter 3, 2014 Special Session I	\$1,874,384	\$15,796,185	\$17,670,569	\$1,913,473	\$15,825,917	\$17,739,390	99.20	99.20
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$65,752)	\$0	(\$65,752)	0.00	0.00
Service Area 50604 Total	\$1,874,384	\$15,796,185	\$17,670,569	\$1,847,721	\$15,825,917	\$17,673,638	99.20	99.20
Coal Worker Safety (50605) - Item 114								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$4,411,723	\$594,075	\$5,005,798	\$4,413,094	\$594,075	\$5,007,169	47.80	47.80
Service Area 50605 Total	\$4,411,723	\$594,075	\$5,005,798	\$4,413,094	\$594,075	\$5,007,169	47.80	47.80
Energy Conservation and Alternative Energy Supply Programs (50705) - Item 115								
Chapter 3, 2014 Special Session I	\$1,570,685	\$2,051,872	\$3,622,557	\$373,334	\$2,051,872	\$2,425,206	12.00	12.00
Service Area 50705 Total	\$1,570,685	\$2,051,872	\$3,622,557	\$373,334	\$2,051,872	\$2,425,206	12.00	12.00
General Management and Direction (59901) - Item 116								
Chapter 3, 2014 Special Session I	\$2,342,784	\$1,584,113	\$3,926,897	\$2,344,039	\$1,585,008	\$3,929,047	32.00	32.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$69,002)	\$0	(\$69,002)	0.00	0.00
Service Area 59901 Total	\$2,342,784	\$1,584,113	\$3,926,897	\$2,275,037	\$1,585,008	\$3,860,045	32.00	32.00
Department of Mines, Minerals and Energy Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$13,396,778	\$22,467,155	\$35,863,933	\$11,992,513	\$22,497,782	\$34,490,295	233.00	233.00
Agency Amendment Total	\$0	\$0	\$0	(\$134,754)	\$0	(\$134,754)	0.00	0.00
Agency Total	\$13,396,778	\$22,467,155	\$35,863,933	\$11,857,759	\$22,497,782	\$34,355,541	233.00	233.00
Department of Professional and Occupational Regulation (222)								
Licensure, Certification, and Registration of Professions and Occupations (56046) - Item 117								
Chapter 3, 2014 Special Session I	\$0	\$7,075,699	\$7,075,699	\$0	\$7,075,699	\$7,075,699	69.00	69.00
Service Area 56046 Total	\$0	\$7,075,699	\$7,075,699	\$0	\$7,075,699	\$7,075,699	69.00	69.00
Enforcement of Licensing, Regulating and Certifying Professions and Occupations (56047) - Item 117								
Chapter 3, 2014 Special Session I	\$0	\$7,087,572	\$7,087,572	\$0	\$7,087,572	\$7,087,572	86.00	86.00
Service Area 56047 Total	\$0	\$7,087,572	\$7,087,572	\$0	\$7,087,572	\$7,087,572	86.00	86.00
Administrative Services (56048) - Item 117								
Chapter 3, 2014 Special Session I	\$0	\$7,989,798	\$7,989,798	\$0	\$7,989,798	\$7,989,798	48.00	48.00
Service Area 56048 Total	\$0	\$7,989,798	\$7,989,798	\$0	\$7,989,798	\$7,989,798	48.00	48.00
Department of Professional and Occupational Regulation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$22,153,069	\$22,153,069	\$0	\$22,153,069	\$22,153,069	203.00	203.00
Agency Total	\$0	\$22,153,069	\$22,153,069	\$0	\$22,153,069	\$22,153,069	203.00	203.00
Department of Small Business and Supplier Diversity (350)								
Minority Business Enterprise Procurement Reporting and Coordination (53406) - Item 118								
Chapter 3, 2014 Special Session I	\$362,658	\$262,458	\$625,116	\$362,658	\$262,458	\$625,116	7.00	7.00
Service Area 53406 Total	\$362,658	\$262,458	\$625,116	\$362,658	\$262,458	\$625,116	7.00	7.00
Minority Business Enterprise Outreach (53407) - Item 118								
Chapter 3, 2014 Special Session I	\$34,343	\$811,253	\$845,596	\$34,841	\$811,253	\$846,094	13.50	13.50
Service Area 53407 Total	\$34,343	\$811,253	\$845,596	\$34,841	\$811,253	\$846,094	13.50	13.50
Minority Business Enterprise Certification (53414) - Item 118								
Chapter 3, 2014 Special Session I	\$108,779	\$379,572	\$488,351	\$108,779	\$379,572	\$488,351	6.50	6.50
Service Area 53414 Total	\$108,779	\$379,572	\$488,351	\$108,779	\$379,572	\$488,351	6.50	6.50
Capital Access Fund for Disadvantaged Businesses (53417) - Item 118								
Chapter 3, 2014 Special Session I	\$39,835	\$0	\$39,835	\$39,835	\$0	\$39,835	0.50	0.50
Service Area 53417 Total	\$39,835	\$0	\$39,835	\$39,835	\$0	\$39,835	0.50	0.50
Business Information Services (53418) - Item 118								
Chapter 3, 2014 Special Session I	\$1,416,481	\$0	\$1,416,481	\$1,416,481	\$0	\$1,416,481	10.00	10.00
Service Area 53418 Total	\$1,416,481	\$0	\$1,416,481	\$1,416,481	\$0	\$1,416,481	10.00	10.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Administrative Services (53422) - Item 118								
Chapter 3, 2014 Special Session I	\$746,202	\$0	\$746,202	\$758,337	\$0	\$758,337	12.25	12.25
Service Area 53422 Total	\$746,202	\$0	\$746,202	\$758,337	\$0	\$758,337	12.25	12.25
Financial Services for Economic Development (53423) - Item 118								
Chapter 3, 2014 Special Session I	\$3,143,334	\$929,038	\$4,072,372	\$3,143,334	\$929,038	\$4,072,372	13.25	13.25
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0.00	0.00
<i>Transfer additional position for Virginia Jobs Investment Program to the Virginia Economic Development Partnership</i>	\$0	\$0	\$0	(\$67,791)	\$0	(\$67,791)	0.00	(1.00)
Service Area 53423 Total	\$3,143,334	\$929,038	\$4,072,372	\$2,575,543	\$929,038	\$3,504,581	13.25	12.25
Department of Small Business and Supplier Diversity Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$5,851,632	\$2,382,321	\$8,233,953	\$5,864,265	\$2,382,321	\$8,246,586	63.00	63.00
Agency Amendment Total	\$0	\$0	\$0	(\$567,791)	\$0	(\$567,791)	0.00	(1.00)
Agency Total	\$5,851,632	\$2,382,321	\$8,233,953	\$5,296,474	\$2,382,321	\$7,678,795	63.00	62.00
Fort Monroe Authority (360)								
Administrative Services (53422) - Item 119								
Chapter 3, 2014 Special Session I	\$6,718,155	\$0	\$6,718,155	\$5,489,033	\$0	\$5,489,033	0.00	0.00
<i>Provide additional funds for payments in lieu of taxes</i>	\$345,663	\$0	\$345,663	\$345,663	\$0	\$345,663	0.00	0.00
Service Area 53422 Total	\$7,063,818	\$0	\$7,063,818	\$5,834,696	\$0	\$5,834,696	0.00	0.00
Fort Monroe Authority Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$6,718,155	\$0	\$6,718,155	\$5,489,033	\$0	\$5,489,033	0.00	0.00
Agency Amendment Total	\$345,663	\$0	\$345,663	\$345,663	\$0	\$345,663	0.00	0.00
Agency Total	\$7,063,818	\$0	\$7,063,818	\$5,834,696	\$0	\$5,834,696	0.00	0.00
Virginia Economic Development Partnership (310)								
Economic Development Services (53412) - Item 120								
Chapter 3, 2014 Special Session I	\$18,887,705	\$0	\$18,887,705	\$18,406,205	\$0	\$18,406,205	0.00	0.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$297,532)	\$0	(\$297,532)	0.00	0.00
<i>Provide funding for the Virginia Coalfield Economic Development Authority</i>	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	0.00	0.00
<i>Transfer funding for the Virginia Jobs Investment Program to the Virginia Economic Development Partnership</i>	\$0	\$0	\$0	\$67,791	\$0	\$67,791	0.00	0.00
Service Area 53412 Total	\$18,887,705	\$0	\$18,887,705	\$19,376,464	\$0	\$19,376,464	0.00	0.00
Virginia Economic Development Partnership Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$18,887,705	\$0	\$18,887,705	\$18,406,205	\$0	\$18,406,205	0.00	0.00
Agency Amendment Total	\$0	\$0	\$0	\$970,259	\$0	\$970,259	0.00	0.00
Agency Total	\$18,887,705	\$0	\$18,887,705	\$19,376,464	\$0	\$19,376,464	0.00	0.00
Virginia Employment Commission (182)								
Job Placement Services (47001) - Item 121								
Chapter 3, 2014 Special Session I	\$0	\$28,410,181	\$28,410,181	\$0	\$28,429,515	\$28,429,515	245.00	245.00
Service Area 47001 Total	\$0	\$28,410,181	\$28,410,181	\$0	\$28,429,515	\$28,429,515	245.00	245.00
Unemployment Insurance Services (47002) - Item 121								
Chapter 3, 2014 Special Session I	\$0	\$564,110,466	\$564,110,466	\$0	\$577,110,466	\$577,110,466	570.00	570.00
<i>Increase appropriation to support Unemployment Insurance operations</i>	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	0.00	0.00
Service Area 47002 Total	\$0	\$565,610,466	\$565,610,466	\$0	\$577,110,466	\$577,110,466	570.00	570.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Workforce Development Services (47003) - Item 121								
Chapter 3, 2014 Special Session I	\$0	\$834,187	\$834,187	\$0	\$834,187	\$834,187	10.00	10.00
Service Area 47003 Total	\$0	\$834,187	\$834,187	\$0	\$834,187	\$834,187	10.00	10.00
Economic Information Services (53402) - Item 122								
Chapter 3, 2014 Special Session I	\$0	\$2,881,526	\$2,881,526	\$0	\$2,881,526	\$2,881,526	40.00	40.00
Service Area 53402 Total	\$0	\$2,881,526	\$2,881,526	\$0	\$2,881,526	\$2,881,526	40.00	40.00
Virginia Employment Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$596,236,360	\$596,236,360	\$0	\$609,255,694	\$609,255,694	865.00	865.00
Agency Amendment Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	0.00	0.00
Agency Total	\$0	\$597,736,360	\$597,736,360	\$0	\$609,255,694	\$609,255,694	865.00	865.00
Virginia Tourism Authority (320)								
Tourist Promotion Services (53607) - Item 126								
Chapter 3, 2014 Special Session I	\$20,225,218	\$0	\$20,225,218	\$20,225,560	\$0	\$20,225,560	0.00	0.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)	0.00	0.00
<i>Provide funding for the Commonwealth's contractual commitment to promote tourism with China</i>	\$0	\$0	\$0	\$400,000	\$0	\$400,000	0.00	0.00
Service Area 53607 Total	\$20,225,218	\$0	\$20,225,218	\$20,550,560	\$0	\$20,550,560	0.00	0.00
Virginia Tourism Authority Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$20,225,218	\$0	\$20,225,218	\$20,225,560	\$0	\$20,225,560	0.00	0.00
Agency Amendment Total	\$0	\$0	\$0	\$325,000	\$0	\$325,000	0.00	0.00
Agency Total	\$20,225,218	\$0	\$20,225,218	\$20,550,560	\$0	\$20,550,560	0.00	0.00
COMMERCE AND TRADE TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$166,500,915	\$881,831,144	\$1,048,332,059	\$179,110,769	\$894,893,762	\$1,074,004,531	1,683.50	1,683.50
Secretarial Area Amendment Totals	\$10,261,663	(\$170,777,106)	(\$160,515,443)	\$14,188,377	\$0	\$14,188,377	(1.50)	0.00
Secretarial Area Totals	\$176,762,578	\$711,054,038	\$887,816,616	\$193,299,146	\$894,893,762	\$1,088,192,908	1,682.00	1,683.50
Education								
Secretary of Education (185)								
General Management and Direction (79901) - Item 127								
Chapter 3, 2014 Special Session I	\$633,474	\$0	\$633,474	\$634,296	\$0	\$634,296	5.00	5.00
Service Area 79901 Total	\$633,474	\$0	\$633,474	\$634,296	\$0	\$634,296	5.00	5.00
Secretary of Education Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$633,474	\$0	\$633,474	\$634,296	\$0	\$634,296	5.00	5.00
Agency Total	\$633,474	\$0	\$633,474	\$634,296	\$0	\$634,296	5.00	5.00
Department of Education, Central Office Operations (201)								
Public Education Instructional Services (18101) - Item 128								
Chapter 3, 2014 Special Session I	\$4,319,254	\$5,847,919	\$10,167,173	\$4,304,154	\$5,848,078	\$10,152,232	51.10	51.10
Service Area 18101 Total	\$4,319,254	\$5,847,919	\$10,167,173	\$4,304,154	\$5,848,078	\$10,152,232	51.10	51.10
Program Administration and Assistance for Instructional Services (18102) - Item 128								
Chapter 3, 2014 Special Session I	\$1,036,481	\$6,003,308	\$7,039,789	\$1,036,481	\$6,003,308	\$7,039,789	36.65	36.65
<i>Provide principal training at under-performing schools</i>	\$0	\$0	\$0	\$713,000	\$0	\$713,000	0.00	0.00
Service Area 18102 Total	\$1,036,481	\$6,003,308	\$7,039,789	\$1,749,481	\$6,003,308	\$7,752,789	36.65	36.65
Adult Education and Literacy (18104) - Item 128								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$563,221	\$1,035,763	\$1,598,984	\$563,221	\$1,035,763	\$1,598,984	10.00	10.00
Service Area 18104 Total	\$563,221	\$1,035,763	\$1,598,984	\$563,221	\$1,035,763	\$1,598,984	10.00	10.00
Special Education Instructional Services (18201) - Item 129								
Chapter 3, 2014 Special Session I	\$0	\$7,999,000	\$7,999,000	\$0	\$7,999,000	\$7,999,000	41.75	41.75
Service Area 18201 Total	\$0	\$7,999,000	\$7,999,000	\$0	\$7,999,000	\$7,999,000	41.75	41.75
Special Education Administration and Assistance Services (18202) - Item 129								
Chapter 3, 2014 Special Session I	\$0	\$510,001	\$510,001	\$0	\$510,001	\$510,001	0.00	0.00
Service Area 18202 Total	\$0	\$510,001	\$510,001	\$0	\$510,001	\$510,001	0.00	0.00
Special Education Compliance and Monitoring Services (18203) - Item 129								
Chapter 3, 2014 Special Session I	\$0	\$2,527,393	\$2,527,393	\$0	\$2,527,393	\$2,527,393	16.50	16.50
Service Area 18203 Total	\$0	\$2,527,393	\$2,527,393	\$0	\$2,527,393	\$2,527,393	16.50	16.50
Student Assistance and Guidance Services (18204) - Item 129								
Chapter 3, 2014 Special Session I	\$402,000	\$1,786,965	\$2,188,965	\$402,000	\$1,786,965	\$2,188,965	2.50	2.50
Service Area 18204 Total	\$402,000	\$1,786,965	\$2,188,965	\$402,000	\$1,786,965	\$2,188,965	2.50	2.50
Test Development and Administration (18401) - Item 130								
Chapter 3, 2014 Special Session I	\$26,433,282	\$10,695,806	\$37,129,088	\$26,433,282	\$10,695,806	\$37,129,088	26.50	26.50
<i>Provide funding for expedited retake of SOL tests</i>	\$0	\$0	\$0	\$200,000	\$0	\$200,000	0.00	0.00
<i>Provide one-time funding to expand computer adaptive testing</i>	\$0	\$0	\$0	\$732,000	\$0	\$732,000	0.00	0.00
Service Area 18401 Total	\$26,433,282	\$10,695,806	\$37,129,088	\$27,365,282	\$10,695,806	\$38,061,088	26.50	26.50
School Improvement (18501) - Item 131								
Chapter 3, 2014 Special Session I	\$1,275,333	\$50,000	\$1,325,333	\$1,275,333	\$50,000	\$1,325,333	4.00	4.00
<i>Fund additional positions supporting under-performing schools</i>	\$0	\$0	\$0	\$451,008	\$0	\$451,008	0.00	4.00
Service Area 18501 Total	\$1,275,333	\$50,000	\$1,325,333	\$1,726,341	\$50,000	\$1,776,341	4.00	8.00
School Nutrition (18502) - Item 131								
Chapter 3, 2014 Special Session I	\$130,443	\$1,409,666	\$1,540,109	\$130,443	\$1,409,666	\$1,540,109	13.10	13.10
Service Area 18502 Total	\$130,443	\$1,409,666	\$1,540,109	\$130,443	\$1,409,666	\$1,540,109	13.10	13.10
Pupil Transportation (18503) - Item 131								
Chapter 3, 2014 Special Session I	\$363,640	(\$20,000)	\$343,640	\$363,640	(\$20,000)	\$343,640	4.00	4.00
Service Area 18503 Total	\$363,640	(\$20,000)	\$343,640	\$363,640	(\$20,000)	\$343,640	4.00	4.00
Instructional Technology (18601) - Item 132								
Chapter 3, 2014 Special Session I	\$277,631	\$119,909	\$397,540	\$277,631	\$119,909	\$397,540	6.00	6.00
Service Area 18601 Total	\$277,631	\$119,909	\$397,540	\$277,631	\$119,909	\$397,540	6.00	6.00
Distance Learning and Electronic Classroom (18602) - Item 132								
Chapter 3, 2014 Special Session I	\$837,718	\$279,663	\$1,117,381	\$837,718	\$279,663	\$1,117,381	0.00	0.00
Service Area 18602 Total	\$837,718	\$279,663	\$1,117,381	\$837,718	\$279,663	\$1,117,381	0.00	0.00
Teacher Licensure and Certification (56601) - Item 133								
Chapter 3, 2014 Special Session I	\$206,701	\$1,498,785	\$1,705,486	\$206,701	\$1,499,000	\$1,705,701	15.50	15.50
Service Area 56601 Total	\$206,701	\$1,498,785	\$1,705,486	\$206,701	\$1,499,000	\$1,705,701	15.50	15.50
Teacher Education and Assistance (56602) - Item 133								
Chapter 3, 2014 Special Session I	\$1,500	\$350,000	\$351,500	\$1,500	\$350,000	\$351,500	0.00	0.00
Service Area 56602 Total	\$1,500	\$350,000	\$351,500	\$1,500	\$350,000	\$351,500	0.00	0.00
General Management and Direction (19901) - Item 134								
Chapter 3, 2014 Special Session I	\$3,348,611	\$375,000	\$3,723,611	\$3,381,960	\$375,000	\$3,756,960	19.00	19.00
Service Area 19901 Total	\$3,348,611	\$375,000	\$3,723,611	\$3,381,960	\$375,000	\$3,756,960	19.00	19.00
Information Technology Services (19902) - Item 134								
Chapter 3, 2014 Special Session I	\$8,067,300	\$750,000	\$8,817,300	\$8,130,169	\$750,000	\$8,880,169	28.50	28.50

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 19902 Total	\$8,067,300	\$750,000	\$8,817,300	\$8,130,169	\$750,000	\$8,880,169	28.50	28.50
Accounting and Budgeting Services (19903) - Item 134								
Chapter 3, 2014 Special Session I	\$2,312,713	\$1,319,690	\$3,632,403	\$2,334,304	\$1,319,690	\$3,653,994	24.90	24.90
Service Area 19903 Total	\$2,312,713	\$1,319,690	\$3,632,403	\$2,334,304	\$1,319,690	\$3,653,994	24.90	24.90
Policy, Planning, and Evaluation Services (19929) - Item 134								
Chapter 3, 2014 Special Session I	\$1,513,943	\$12,000	\$1,525,943	\$1,513,943	\$12,000	\$1,525,943	14.50	14.50
<i>Fund additional positions supporting under-performing schools</i>	\$0	\$0	\$0	\$121,968	\$0	\$121,968	0.00	1.00
Service Area 19929 Total	\$1,513,943	\$12,000	\$1,525,943	\$1,635,911	\$12,000	\$1,647,911	14.50	15.50
Department of Education, Central Office Operations Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$51,089,771	\$42,550,868	\$93,640,639	\$51,192,480	\$42,551,242	\$93,743,722	314.50	314.50
Agency Amendment Total	\$0	\$0	\$0	\$2,217,976	\$0	\$2,217,976	0.00	5.00
Agency Total	\$51,089,771	\$42,550,868	\$93,640,639	\$53,410,456	\$42,551,242	\$95,961,698	314.50	319.50
Direct Aid to Public Education (197)								
Financial Assistance for Supplemental Education (14304) - Item 135								
Chapter 3, 2014 Special Session I	\$14,290,849	\$0	\$14,290,849	\$16,828,349	\$0	\$16,828,349	0.00	0.00
Service Area 14304 Total	\$14,290,849	\$0	\$14,290,849	\$16,828,349	\$0	\$16,828,349	0.00	0.00
Standards of Quality for Public Education (SOQ) (17801) - Item 136								
Chapter 3, 2014 Special Session I	\$5,408,086,790	\$135,028,378	\$5,543,115,168	\$5,495,978,651	\$113,414,825	\$5,609,393,476	0.00	0.00
<i>Adjust sales tax distribution for public education</i>	<i>(\$2,402,706)</i>	<i>\$0</i>	<i>(\$2,402,706)</i>	<i>(\$3,624,989)</i>	<i>\$0</i>	<i>(\$3,624,989)</i>	<i>0.00</i>	<i>0.00</i>
<i>Appropriate additional Literary Fund proceeds</i>	<i>(\$15,000,000)</i>	<i>\$15,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Appropriate additional Literary Fund proceeds for teacher retirement</i>	<i>(\$25,000,000)</i>	<i>\$25,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Appropriate additional Lottery revenues</i>	<i>(\$28,100,881)</i>	<i>\$0</i>	<i>(\$28,100,881)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Capture teacher retirement fund savings</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$10,400,131)</i>	<i>\$150,000,000</i>	<i>\$139,599,869</i>	<i>0.00</i>	<i>0.00</i>
<i>Correct Literary Fund appropriation</i>	<i>\$0</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>	<i>\$0</i>	<i>\$9,750,000</i>	<i>\$9,750,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Replace revenue decline in driver education funds</i>	<i>\$1,317,973</i>	<i>(\$1,317,973)</i>	<i>\$0</i>	<i>\$1,369,222</i>	<i>(\$1,369,222)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Update annual school-age population count</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,627,172</i>	<i>\$0</i>	<i>\$1,627,172</i>	<i>0.00</i>	<i>0.00</i>
<i>Update costs for Lottery accounts</i>	<i>(\$12,183,803)</i>	<i>\$0</i>	<i>(\$12,183,803)</i>	<i>(\$4,132,994)</i>	<i>\$0</i>	<i>(\$4,132,994)</i>	<i>0.00</i>	<i>0.00</i>
<i>Update costs of the Standards of Quality (SOQ)</i>	<i>(\$6,433,109)</i>	<i>\$0</i>	<i>(\$6,433,109)</i>	<i>(\$7,757,440)</i>	<i>\$0</i>	<i>(\$7,757,440)</i>	<i>0.00</i>	<i>0.00</i>
<i>Update Lottery proceeds for public education</i>	<i>(\$7,453,753)</i>	<i>\$0</i>	<i>(\$7,453,753)</i>	<i>(\$21,665,218)</i>	<i>\$0</i>	<i>(\$21,665,218)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 17801 Total	\$5,312,830,511	\$183,710,405	\$5,496,540,916	\$5,451,394,273	\$271,795,603	\$5,723,189,876	0.00	0.00
Financial Incentive Programs for Public Education (17802) - Item 136								
Chapter 3, 2014 Special Session I	\$19,933,611	\$895,000	\$20,828,611	\$20,740,498	\$895,000	\$21,635,498	0.00	0.00
<i>Provide School Breakfast Program incentive funding</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$537,297</i>	<i>\$0</i>	<i>\$537,297</i>	<i>0.00</i>	<i>0.00</i>
<i>Update cost of incentive accounts</i>	<i>\$147,167</i>	<i>\$0</i>	<i>\$147,167</i>	<i>(\$69,711)</i>	<i>\$0</i>	<i>(\$69,711)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 17802 Total	\$20,080,778	\$895,000	\$20,975,778	\$21,208,084	\$895,000	\$22,103,084	0.00	0.00
Financial Assistance for Categorical Programs (17803) - Item 136								
Chapter 3, 2014 Special Session I	\$56,293,891	\$400,000	\$56,693,891	\$56,949,858	\$400,000	\$57,349,858	0.00	0.00
<i>Update costs of categorical programs</i>	<i>(\$1,304,955)</i>	<i>\$0</i>	<i>(\$1,304,955)</i>	<i>(\$694,417)</i>	<i>\$0</i>	<i>(\$694,417)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 17803 Total	\$54,988,936	\$400,000	\$55,388,936	\$56,255,441	\$400,000	\$56,655,441	0.00	0.00
Distribution of Lottery Proceeds Fund (17805) - Item 136								
Chapter 3, 2014 Special Session I	\$0	\$525,000,000	\$525,000,000	\$0	\$510,000,000	\$510,000,000	0.00	0.00
<i>Appropriate additional Lottery revenues</i>	<i>\$0</i>	<i>\$28,100,881</i>	<i>\$28,100,881</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Update Lottery proceeds for public education</i>	<i>\$0</i>	<i>\$7,452,869</i>	<i>\$7,452,869</i>	<i>\$0</i>	<i>\$21,667,925</i>	<i>\$21,667,925</i>	<i>0.00</i>	<i>0.00</i>
Service Area 17805 Total	\$0	\$560,553,750	\$560,553,750	\$0	\$531,667,925	\$531,667,925	0.00	0.00
Federal Assistance to Local Education Programs (17901) - Item 137								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$870,905,000	\$870,905,000	\$0	\$870,905,000	\$870,905,000	0.00	0.00
Service Area 17901 Total	\$0	\$870,905,000	\$870,905,000	\$0	\$870,905,000	\$870,905,000	0.00	0.00
Direct Aid to Public Education Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$5,498,605,141	\$1,532,228,378	\$7,030,833,519	\$5,590,497,356	\$1,495,614,825	\$7,086,112,181	0.00	0.00
Agency Amendment Total	(\$96,414,067)	\$84,235,777	(\$12,178,290)	(\$44,811,209)	\$180,048,703	\$135,237,494	0.00	0.00
Agency Total	\$5,402,191,074	\$1,616,464,155	\$7,018,655,229	\$5,545,686,147	\$1,675,663,528	\$7,221,349,675	0.00	0.00
Virginia School for the Deaf and the Blind (218)								
Classroom Instruction (19701) - Item 139								
Chapter 3, 2014 Special Session I	\$4,126,087	\$625,290	\$4,751,377	\$4,126,087	\$625,347	\$4,751,434	83.25	83.25
Service Area 19701 Total	\$4,126,087	\$625,290	\$4,751,377	\$4,126,087	\$625,347	\$4,751,434	83.25	83.25
Occupational-Vocational Instruction (19703) - Item 139								
Chapter 3, 2014 Special Session I	\$153,121	\$0	\$153,121	\$153,121	\$0	\$153,121	2.00	2.00
Service Area 19703 Total	\$153,121	\$0	\$153,121	\$153,121	\$0	\$153,121	2.00	2.00
Outreach and Community Assistance (19710) - Item 139								
Chapter 3, 2014 Special Session I	\$42,195	\$82,005	\$124,200	\$42,195	\$82,005	\$124,200	0.00	0.00
Service Area 19710 Total	\$42,195	\$82,005	\$124,200	\$42,195	\$82,005	\$124,200	0.00	0.00
Food and Dietary Services (19801) - Item 140								
Chapter 3, 2014 Special Session I	\$232,431	(\$25,000)	\$207,431	\$232,431	(\$25,000)	\$207,431	7.00	7.00
Service Area 19801 Total	\$232,431	(\$25,000)	\$207,431	\$232,431	(\$25,000)	\$207,431	7.00	7.00
Medical and Clinical Services (19802) - Item 140								
Chapter 3, 2014 Special Session I	\$319,304	\$0	\$319,304	\$319,304	\$0	\$319,304	5.00	5.00
Service Area 19802 Total	\$319,304	\$0	\$319,304	\$319,304	\$0	\$319,304	5.00	5.00
Physical Plant Services (19803) - Item 140								
Chapter 3, 2014 Special Session I	\$1,741,780	\$38,795	\$1,780,575	\$1,741,780	\$38,795	\$1,780,575	24.50	24.50
<i>Appropriate funding for surplus revenue</i>	\$0	\$0	\$0	\$0	\$11,000	\$11,000	0.00	0.00
<i>Conduct evaluation of electrical systems and provide staff training</i>	\$0	\$0	\$0	\$29,537	\$0	\$29,537	0.00	0.00
Service Area 19803 Total	\$1,741,780	\$38,795	\$1,780,575	\$1,771,317	\$49,795	\$1,821,112	24.50	24.50
Residential Services (19804) - Item 140								
Chapter 3, 2014 Special Session I	\$1,566,359	\$467,693	\$2,034,052	\$1,566,359	\$467,693	\$2,034,052	50.25	50.25
Service Area 19804 Total	\$1,566,359	\$467,693	\$2,034,052	\$1,566,359	\$467,693	\$2,034,052	50.25	50.25
Transportation Services (19805) - Item 140								
Chapter 3, 2014 Special Session I	\$353,697	\$0	\$353,697	\$353,697	\$0	\$353,697	1.50	1.50
Service Area 19805 Total	\$353,697	\$0	\$353,697	\$353,697	\$0	\$353,697	1.50	1.50
General Management and Direction (19901) - Item 141								
Chapter 3, 2014 Special Session I	\$989,424	\$49,976	\$1,039,400	\$994,243	\$50,114	\$1,044,357	12.00	12.00
Service Area 19901 Total	\$989,424	\$49,976	\$1,039,400	\$994,243	\$50,114	\$1,044,357	12.00	12.00
Virginia School for the Deaf and the Blind Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$9,524,398	\$1,238,759	\$10,763,157	\$9,529,217	\$1,238,954	\$10,768,171	185.50	185.50
Agency Amendment Total	\$0	\$0	\$0	\$29,537	\$11,000	\$40,537	0.00	0.00
Agency Total	\$9,524,398	\$1,238,759	\$10,763,157	\$9,558,754	\$1,249,954	\$10,808,708	185.50	185.50
State Council of Higher Education for Virginia (245)								
Scholarships (10810) - Item 142								
Chapter 3, 2014 Special Session I	\$69,072,665	\$260,000	\$69,332,665	\$69,087,665	\$260,000	\$69,347,665	0.00	0.00
Service Area 10810 Total	\$69,072,665	\$260,000	\$69,332,665	\$69,087,665	\$260,000	\$69,347,665	0.00	0.00
Regional Financial Assistance for Education (10813) - Item 142								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$190,000	\$0	\$190,000	\$190,000	\$0	\$190,000	0.00	0.00
Service Area 10813 Total	\$190,000	\$0	\$190,000	\$190,000	\$0	\$190,000	0.00	0.00
Outstanding Faculty Recognition (11009) - Item 143								
Chapter 3, 2014 Special Session I	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	0.00	0.00
Service Area 11009 Total	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	0.00	0.00
Higher Education Coordination and Review (11104) - Item 144								
Chapter 3, 2014 Special Session I	\$11,959,595	\$440,000	\$12,399,595	\$11,980,373	\$440,000	\$12,420,373	36.00	36.00
Service Area 11104 Total	\$11,959,595	\$440,000	\$12,399,595	\$11,980,373	\$440,000	\$12,420,373	36.00	36.00
Regulation of Private and Out-of-State Institutions (11105) - Item 144								
Chapter 3, 2014 Special Session I	\$0	\$971,459	\$971,459	\$0	\$974,808	\$974,808	8.00	8.00
Service Area 11105 Total	\$0	\$971,459	\$971,459	\$0	\$974,808	\$974,808	8.00	8.00
Higher Education Federal Programs Coordination (11201) - Item 145								
Chapter 3, 2014 Special Session I	\$0	\$4,680,457	\$4,680,457	\$0	\$4,680,457	\$4,680,457	0.00	0.00
Service Area 11201 Total	\$0	\$4,680,457	\$4,680,457	\$0	\$4,680,457	\$4,680,457	0.00	0.00
Early Awareness and Readiness Programs (17117) - Item 146								
Chapter 3, 2014 Special Session I	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	7.00	7.00
Service Area 17117 Total	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	7.00	7.00
State Council of Higher Education for Virginia Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$81,222,260	\$9,426,916	\$90,649,176	\$81,258,038	\$9,430,265	\$90,688,303	51.00	51.00
Agency Total	\$81,222,260	\$9,426,916	\$90,649,176	\$81,258,038	\$9,430,265	\$90,688,303	51.00	51.00
Christopher Newport University (242)								
Higher Education Instruction (10100) - Item 147								
Chapter 3, 2014 Special Session I	\$13,182,740	\$17,026,832	\$30,209,572	\$13,178,584	\$17,021,363	\$30,199,947	314.14	314.14
<i>Increase nongeneral fund appropriation in instructional programs</i>	\$0	\$1,260,000	\$1,260,000	\$0	\$1,260,000	\$1,260,000	0.00	0.00
Service Area 10100 Total	\$13,182,740	\$18,286,832	\$31,469,572	\$13,178,584	\$18,281,363	\$31,459,947	314.14	314.14
Higher Education Research (10200) - Item 147								
Chapter 3, 2014 Special Session I	\$159,840	\$1,801,340	\$1,961,180	\$159,840	\$1,801,340	\$1,961,180	16.00	16.00
Service Area 10200 Total	\$159,840	\$1,801,340	\$1,961,180	\$159,840	\$1,801,340	\$1,961,180	16.00	16.00
Higher Education Academic (10400) - Item 147								
Chapter 3, 2014 Special Session I	\$3,324,457	\$5,009,030	\$8,333,487	\$3,335,559	\$5,014,499	\$8,350,058	81.00	82.00
Service Area 10400 Total	\$3,324,457	\$5,009,030	\$8,333,487	\$3,335,559	\$5,014,499	\$8,350,058	81.00	82.00
Higher Education Student Services (10500) - Item 147								
Chapter 3, 2014 Special Session I	\$2,127,243	\$3,938,673	\$6,065,916	\$2,127,243	\$3,938,673	\$6,065,916	49.75	49.75
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$221,975)	\$0	(\$221,975)	(\$221,975)	\$0	(\$221,975)	0.00	0.00
<i>Increase nongeneral fund appropriation in instructional programs</i>	\$0	\$66,408	\$66,408	\$0	\$66,408	\$66,408	0.00	0.00
Service Area 10500 Total	\$1,905,268	\$4,005,081	\$5,910,349	\$1,905,268	\$4,005,081	\$5,910,349	49.75	49.75
Higher Education Institutional Support (10600) - Item 147								
Chapter 3, 2014 Special Session I	\$3,118,720	\$4,401,879	\$7,520,599	\$3,118,720	\$4,401,879	\$7,520,599	73.50	73.50
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$125,000)	\$0	(\$125,000)	(\$125,000)	\$0	(\$125,000)	0.00	0.00
<i>Increase nongeneral fund appropriation in instructional programs</i>	\$0	\$203,450	\$203,450	\$0	\$203,450	\$203,450	0.00	0.00
Service Area 10600 Total	\$2,993,720	\$4,605,329	\$7,599,049	\$2,993,720	\$4,605,329	\$7,599,049	73.50	73.50
Operation and Maintenance Of Plant (10700) - Item 147								
Chapter 3, 2014 Special Session I	\$4,081,511	\$4,599,982	\$8,681,493	\$4,081,511	\$4,599,982	\$8,681,493	101.35	101.35
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$255,000)	\$0	(\$255,000)	(\$255,000)	\$0	(\$255,000)	0.00	0.00

HB 1400/SB 800 (2015) Introduced - Budgets By Service Area

Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Increase nongeneral fund appropriation in instructional programs</i>	\$0	\$156,600	\$156,600	\$0	\$156,600	\$156,600	0.00	0.00
Service Area 10700 Total	\$3,826,511	\$4,756,582	\$8,583,093	\$3,826,511	\$4,756,582	\$8,583,093	101.35	101.35
Scholarships (10810) - Item 148								
Chapter 3, 2014 Special Session I	\$4,577,403	\$1,135,000	\$5,712,403	\$4,577,403	\$1,135,000	\$5,712,403	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$4,577,403	\$1,135,000	\$5,712,403	\$4,677,403	\$1,135,000	\$5,812,403	0.00	0.00
Fellowships (10820) - Item 148								
Chapter 3, 2014 Special Session I	\$3,704	\$0	\$3,704	\$3,704	\$0	\$3,704	0.00	0.00
Service Area 10820 Total	\$3,704	\$0	\$3,704	\$3,704	\$0	\$3,704	0.00	0.00
Sponsored Programs (11004) - Item 149								
Chapter 3, 2014 Special Session I	\$0	\$1,498,882	\$1,498,882	\$0	\$1,498,882	\$1,498,882	18.50	18.50
Service Area 11004 Total	\$0	\$1,498,882	\$1,498,882	\$0	\$1,498,882	\$1,498,882	18.50	18.50
Food Services (80910) - Item 150								
Chapter 3, 2014 Special Session I	\$0	\$10,305,262	\$10,305,262	\$0	\$10,305,262	\$10,305,262	63.00	63.00
<i>Increase nongeneral fund appropriation in auxiliary program</i>	\$0	\$3,963,450	\$3,963,450	\$0	\$3,963,450	\$3,963,450	0.00	0.00
Service Area 80910 Total	\$0	\$14,268,712	\$14,268,712	\$0	\$14,268,712	\$14,268,712	63.00	63.00
Bookstores And Other Stores (80920) - Item 150								
Chapter 3, 2014 Special Session I	\$0	\$4,709,300	\$4,709,300	\$0	\$4,709,300	\$4,709,300	0.00	0.00
<i>Increase nongeneral fund appropriation in auxiliary program</i>	\$0	(\$4,000,000)	(\$4,000,000)	\$0	(\$4,000,000)	(\$4,000,000)	0.00	0.00
Service Area 80920 Total	\$0	\$709,300	\$709,300	\$0	\$709,300	\$709,300	0.00	0.00
Residential Services (80930) - Item 150								
Chapter 3, 2014 Special Session I	\$0	\$21,269,683	\$21,269,683	\$0	\$21,269,683	\$21,269,683	73.00	73.00
<i>Increase nongeneral fund appropriation in auxiliary program</i>	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000	0.00	0.00
Service Area 80930 Total	\$0	\$27,269,683	\$27,269,683	\$0	\$27,269,683	\$27,269,683	73.00	73.00
Parking And Transportation Systems And Services (80940) - Item 150								
Chapter 3, 2014 Special Session I	\$0	\$1,662,538	\$1,662,538	\$0	\$1,662,538	\$1,662,538	4.00	4.00
<i>Increase nongeneral fund appropriation in auxiliary program</i>	\$0	\$60,000	\$60,000	\$0	\$60,000	\$60,000	0.00	0.00
Service Area 80940 Total	\$0	\$1,722,538	\$1,722,538	\$0	\$1,722,538	\$1,722,538	4.00	4.00
Recreational And Intramural Programs (80980) - Item 150								
Chapter 3, 2014 Special Session I	\$0	\$135,000	\$135,000	\$0	\$135,000	\$135,000	1.00	1.00
<i>Increase nongeneral fund appropriation in auxiliary program</i>	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000	0.00	0.00
Service Area 80980 Total	\$0	\$165,000	\$165,000	\$0	\$165,000	\$165,000	1.00	1.00
Other Enterprise Functions (80990) - Item 150								
Chapter 3, 2014 Special Session I	\$0	\$12,009,610	\$12,009,610	\$0	\$12,009,610	\$12,009,610	43.00	43.00
<i>Increase nongeneral fund appropriation in auxiliary program</i>	\$0	\$2,824,000	\$2,824,000	\$0	\$2,824,000	\$2,824,000	0.00	0.00
Service Area 80990 Total	\$0	\$14,833,610	\$14,833,610	\$0	\$14,833,610	\$14,833,610	43.00	43.00
Intercollegiate Athletics (80995) - Item 150								
Chapter 3, 2014 Special Session I	\$0	\$9,958,615	\$9,958,615	\$0	\$9,958,615	\$9,958,615	55.50	55.50
<i>Increase nongeneral fund appropriation in auxiliary program</i>	\$0	\$1,520,000	\$1,520,000	\$0	\$1,520,000	\$1,520,000	0.00	0.00
Service Area 80995 Total	\$0	\$11,478,615	\$11,478,615	\$0	\$11,478,615	\$11,478,615	55.50	55.50
Christopher Newport University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$30,575,618	\$99,461,626	\$130,037,244	\$30,582,564	\$99,461,626	\$130,044,190	893.74	894.74
Agency Amendment Total	(\$601,975)	\$12,083,908	\$11,481,933	(\$501,975)	\$12,083,908	\$11,581,933	0.00	0.00
Agency Total	\$29,973,643	\$111,545,534	\$141,519,177	\$30,080,589	\$111,545,534	\$141,626,123	893.74	894.74

The College of William and Mary in Virginia (204)

Higher Education Instruction (10100) - Item 151

HB 1400/SB 800 (2015) Introduced - Budgets By Service Area

Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$22,232,415	\$73,914,887	\$96,147,302	\$22,036,434	\$73,914,887	\$95,951,321	634.01	634.01
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$1,297,532)</i>	<i>\$0</i>	<i>(\$1,297,532)</i>	<i>(\$1,297,532)</i>	<i>\$0</i>	<i>(\$1,297,532)</i>	<i>0.00</i>	<i>0.00</i>
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	<i>\$0</i>	<i>\$4,930,000</i>	<i>\$4,930,000</i>	<i>\$0</i>	<i>\$4,930,000</i>	<i>\$4,930,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10100 Total	\$20,934,883	\$78,844,887	\$99,779,770	\$20,738,902	\$78,844,887	\$99,583,789	634.01	634.01
Higher Education Research (10200) - Item 151								
Chapter 3, 2014 Special Session I	\$370,818	\$465,250	\$836,068	\$370,818	\$465,250	\$836,068	17.00	17.00
Service Area 10200 Total	\$370,818	\$465,250	\$836,068	\$370,818	\$465,250	\$836,068	17.00	17.00
Higher Education Public Services (10300) - Item 151								
Chapter 3, 2014 Special Session I	\$2,308	\$6,190	\$8,498	\$2,308	\$6,190	\$8,498	0.00	0.00
Service Area 10300 Total	\$2,308	\$6,190	\$8,498	\$2,308	\$6,190	\$8,498	0.00	0.00
Higher Education Academic (10400) - Item 151								
Chapter 3, 2014 Special Session I	\$5,977,242	\$19,284,154	\$25,261,396	\$5,977,242	\$19,284,154	\$25,261,396	133.00	133.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$639,546)</i>	<i>\$0</i>	<i>(\$639,546)</i>	<i>(\$639,546)</i>	<i>\$0</i>	<i>(\$639,546)</i>	<i>0.00</i>	<i>0.00</i>
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	<i>\$0</i>	<i>\$1,080,000</i>	<i>\$1,080,000</i>	<i>\$0</i>	<i>\$1,080,000</i>	<i>\$1,080,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10400 Total	\$5,337,696	\$20,364,154	\$25,701,850	\$5,337,696	\$20,364,154	\$25,701,850	133.00	133.00
Higher Education Student Services (10500) - Item 151								
Chapter 3, 2014 Special Session I	\$2,053,500	\$5,042,464	\$7,095,964	\$2,053,500	\$5,042,464	\$7,095,964	53.00	53.00
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	<i>\$0</i>	<i>\$721,700</i>	<i>\$721,700</i>	<i>\$0</i>	<i>\$721,700</i>	<i>\$721,700</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10500 Total	\$2,053,500	\$5,764,164	\$7,817,664	\$2,053,500	\$5,764,164	\$7,817,664	53.00	53.00
Higher Education Institutional Support (10600) - Item 151								
Chapter 3, 2014 Special Session I	\$4,716,773	\$12,579,259	\$17,296,032	\$4,716,773	\$12,579,259	\$17,296,032	138.00	138.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$347,970)</i>	<i>\$0</i>	<i>(\$347,970)</i>	<i>(\$347,970)</i>	<i>\$0</i>	<i>(\$347,970)</i>	<i>0.00</i>	<i>0.00</i>
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	<i>\$0</i>	<i>\$2,541,054</i>	<i>\$2,541,054</i>	<i>\$0</i>	<i>\$2,541,054</i>	<i>\$2,541,054</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10600 Total	\$4,368,803	\$15,120,313	\$19,489,116	\$4,368,803	\$15,120,313	\$19,489,116	138.00	138.00
Operation and Maintenance Of Plant (10700) - Item 151								
Chapter 3, 2014 Special Session I	\$5,436,062	\$21,112,187	\$26,548,249	\$5,436,062	\$21,112,187	\$26,548,249	160.11	160.11
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$53,825)</i>	<i>\$0</i>	<i>(\$53,825)</i>	<i>(\$53,825)</i>	<i>\$0</i>	<i>(\$53,825)</i>	<i>0.00</i>	<i>0.00</i>
<i>Increase nongeneral fund appropriation to reflect increased debt service payments for an educational and general capital project</i>	<i>\$0</i>	<i>\$256,357</i>	<i>\$256,357</i>	<i>\$0</i>	<i>\$491,557</i>	<i>\$491,557</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10700 Total	\$5,382,237	\$21,368,544	\$26,750,781	\$5,382,237	\$21,603,744	\$26,985,981	160.11	160.11
Scholarships (10810) - Item 152								
Chapter 3, 2014 Special Session I	\$3,235,744	\$13,683,785	\$16,919,529	\$3,235,744	\$13,683,785	\$16,919,529	0.00	0.00
<i>Increase nongeneral fund appropriation to support undergraduate financial assistance</i>	<i>\$0</i>	<i>\$2,594,505</i>	<i>\$2,594,505</i>	<i>\$0</i>	<i>\$2,594,505</i>	<i>\$2,594,505</i>	<i>0.00</i>	<i>0.00</i>
<i>Increase undergraduate student financial assistance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10810 Total	\$3,235,744	\$16,278,290	\$19,514,034	\$3,335,744	\$16,278,290	\$19,614,034	0.00	0.00
Fellowships (10820) - Item 152								
Chapter 3, 2014 Special Session I	\$748,067	\$7,315,898	\$8,063,965	\$748,067	\$7,315,898	\$8,063,965	0.00	0.00
Service Area 10820 Total	\$748,067	\$7,315,898	\$8,063,965	\$748,067	\$7,315,898	\$8,063,965	0.00	0.00
Eminent Scholars (11001) - Item 153								
Chapter 3, 2014 Special Session I	\$0	\$2,355,581	\$2,355,581	\$0	\$2,355,581	\$2,355,581	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 11001 Total	\$0	\$2,355,581	\$2,355,581	\$0	\$2,355,581	\$2,355,581	0.00	0.00
Sponsored Programs (11004) - Item 153								
Chapter 3, 2014 Special Session I	\$75,000	\$31,091,028	\$31,166,028	\$75,000	\$31,091,028	\$31,166,028	30.50	30.50
Service Area 11004 Total	\$75,000	\$31,091,028	\$31,166,028	\$75,000	\$31,091,028	\$31,166,028	30.50	30.50
Food Services (80910) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$12,048,700	\$12,048,700	\$0	\$12,048,700	\$12,048,700	0.00	0.00
Service Area 80910 Total	\$0	\$12,048,700	\$12,048,700	\$0	\$12,048,700	\$12,048,700	0.00	0.00
Bookstores And Other Stores (80920) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$2,475,918	\$2,475,918	\$0	\$2,475,918	\$2,475,918	0.00	0.00
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000	\$1,400,000	0.00	0.00
Service Area 80920 Total	\$0	\$3,875,918	\$3,875,918	\$0	\$3,875,918	\$3,875,918	0.00	0.00
Residential Services (80930) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$22,776,056	\$22,776,056	\$0	\$22,776,056	\$22,776,056	97.00	97.00
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$1,674,400	\$1,674,400	\$0	\$1,674,400	\$1,674,400	0.00	0.00
Service Area 80930 Total	\$0	\$24,450,456	\$24,450,456	\$0	\$24,450,456	\$24,450,456	97.00	97.00
Parking And Transportation Systems And Services (80940) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$1,924,715	\$1,924,715	\$0	\$1,924,715	\$1,924,715	9.00	9.00
Service Area 80940 Total	\$0	\$1,924,715	\$1,924,715	\$0	\$1,924,715	\$1,924,715	9.00	9.00
Telecommunications Systems And Services (80950) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$4,548,498	\$4,548,498	\$0	\$4,548,498	\$4,548,498	12.00	12.00
Service Area 80950 Total	\$0	\$4,548,498	\$4,548,498	\$0	\$4,548,498	\$4,548,498	12.00	12.00
Student Health Services (80960) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$3,605,724	\$3,605,724	\$0	\$3,605,724	\$3,605,724	21.00	21.00
Service Area 80960 Total	\$0	\$3,605,724	\$3,605,724	\$0	\$3,605,724	\$3,605,724	21.00	21.00
Student Unions And Recreational Facilities (80970) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$5,629,570	\$5,629,570	\$0	\$5,629,570	\$5,629,570	23.00	23.00
Service Area 80970 Total	\$0	\$5,629,570	\$5,629,570	\$0	\$5,629,570	\$5,629,570	23.00	23.00
Recreational And Intramural Programs (80980) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$748,349	\$748,349	\$0	\$748,349	\$748,349	4.00	4.00
Service Area 80980 Total	\$0	\$748,349	\$748,349	\$0	\$748,349	\$748,349	4.00	4.00
Other Enterprise Functions (80990) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$7,963,968	\$7,963,968	\$0	\$7,963,968	\$7,963,968	25.00	25.00
Service Area 80990 Total	\$0	\$7,963,968	\$7,963,968	\$0	\$7,963,968	\$7,963,968	25.00	25.00
Intercollegiate Athletics (80995) - Item 154								
Chapter 3, 2014 Special Session I	\$0	\$8,301,723	\$8,301,723	\$0	\$8,301,723	\$8,301,723	69.00	69.00
Service Area 80995 Total	\$0	\$8,301,723	\$8,301,723	\$0	\$8,301,723	\$8,301,723	69.00	69.00
The College of William and Mary in Virginia Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$44,847,929	\$256,873,904	\$301,721,833	\$44,651,948	\$256,873,904	\$301,525,852	1,425.62	1,425.62
Agency Amendment Total	(\$2,338,873)	\$15,198,016	\$12,859,143	(\$2,238,873)	\$15,433,216	\$13,194,343	0.00	0.00
Agency Total	\$42,509,056	\$272,071,920	\$314,580,976	\$42,413,075	\$272,307,120	\$314,720,195	1,425.62	1,425.62
Richard Bland College (241)								
Higher Education Instruction (10100) - Item 155								
Chapter 3, 2014 Special Session I	\$2,433,975	\$2,244,853	\$4,678,828	\$2,435,220	\$2,244,853	\$4,680,073	52.96	52.96
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$25,000)	\$0	(\$25,000)	(\$14,754)	\$0	(\$14,754)	0.00	0.00

HB 1400/SB 800 (2015) Introduced - Budgets By Service Area

Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 10100 Total	\$2,408,975	\$2,244,853	\$4,653,828	\$2,420,466	\$2,244,853	\$4,665,319	52.96	52.96
Higher Education Public Services (10300) - Item 155								
Chapter 3, 2014 Special Session I	\$2,565	\$1,935	\$4,500	\$2,565	\$1,935	\$4,500	1.00	1.00
Service Area 10300 Total	\$2,565	\$1,935	\$4,500	\$2,565	\$1,935	\$4,500	1.00	1.00
Higher Education Academic (10400) - Item 155								
Chapter 3, 2014 Special Session I	\$270,092	\$198,573	\$468,665	\$270,092	\$198,573	\$468,665	4.00	4.00
Service Area 10400 Total	\$270,092	\$198,573	\$468,665	\$270,092	\$198,573	\$468,665	4.00	4.00
Higher Education Student Services (10500) - Item 155								
Chapter 3, 2014 Special Session I	\$592,795	\$424,062	\$1,016,857	\$592,795	\$424,062	\$1,016,857	14.25	14.25
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$30,000)</i>	<i>\$0</i>	<i>(\$30,000)</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10500 Total	\$562,795	\$424,062	\$986,857	\$542,795	\$424,062	\$966,857	14.25	14.25
Higher Education Institutional Support (10600) - Item 155								
Chapter 3, 2014 Special Session I	\$1,491,737	\$1,074,584	\$2,566,321	\$1,491,737	\$1,074,584	\$2,566,321	24.95	24.95
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$9,754)</i>	<i>\$0</i>	<i>(\$9,754)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10600 Total	\$1,481,983	\$1,074,584	\$2,556,567	\$1,491,737	\$1,074,584	\$2,566,321	24.95	24.95
Operation and Maintenance Of Plant (10700) - Item 155								
Chapter 3, 2014 Special Session I	\$902,328	\$541,933	\$1,444,261	\$902,328	\$541,933	\$1,444,261	11.68	11.68
Service Area 10700 Total	\$902,328	\$541,933	\$1,444,261	\$902,328	\$541,933	\$1,444,261	11.68	11.68
Scholarships (10810) - Item 156								
Chapter 3, 2014 Special Session I	\$454,107	\$0	\$454,107	\$454,107	\$0	\$454,107	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10810 Total	\$454,107	\$0	\$454,107	\$554,107	\$0	\$554,107	0.00	0.00
Sponsored Programs (11004) - Item 157								
Chapter 3, 2014 Special Session I	\$0	\$335,110	\$335,110	\$0	\$335,110	\$335,110	3.00	3.00
Service Area 11004 Total	\$0	\$335,110	\$335,110	\$0	\$335,110	\$335,110	3.00	3.00
Food Services (80910) - Item 158								
Chapter 3, 2014 Special Session I	\$0	\$63,600	\$63,600	\$0	\$63,600	\$63,600	0.00	0.00
Service Area 80910 Total	\$0	\$63,600	\$63,600	\$0	\$63,600	\$63,600	0.00	0.00
Bookstores And Other Stores (80920) - Item 158								
Chapter 3, 2014 Special Session I	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
Service Area 80920 Total	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
Residential Services (80930) - Item 158								
Chapter 3, 2014 Special Session I	\$0	\$2,029,500	\$2,029,500	\$0	\$2,029,500	\$2,029,500	0.00	0.00
Service Area 80930 Total	\$0	\$2,029,500	\$2,029,500	\$0	\$2,029,500	\$2,029,500	0.00	0.00
Parking And Transportation Systems And Services (80940) - Item 158								
Chapter 3, 2014 Special Session I	\$0	\$248,000	\$248,000	\$0	\$248,000	\$248,000	0.00	0.00
Service Area 80940 Total	\$0	\$248,000	\$248,000	\$0	\$248,000	\$248,000	0.00	0.00
Recreational And Intramural Programs (80980) - Item 158								
Chapter 3, 2014 Special Session I	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	0.00	0.00
Service Area 80980 Total	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	0.00	0.00
Other Enterprise Functions (80990) - Item 158								
Chapter 3, 2014 Special Session I	\$0	\$176,900	\$176,900	\$0	\$176,900	\$176,900	0.00	0.00
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	<i>\$0</i>	<i>\$518,156</i>	<i>\$518,156</i>	<i>\$0</i>	<i>\$518,156</i>	<i>\$518,156</i>	<i>0.00</i>	<i>0.00</i>
Service Area 80990 Total	\$0	\$695,056	\$695,056	\$0	\$695,056	\$695,056	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Richard Bland College Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$6,147,599	\$7,543,050	\$13,690,649	\$6,148,844	\$7,543,050	\$13,691,894	111.84	111.84
Agency Amendment Total	(\$64,754)	\$518,156	\$453,402	\$35,246	\$518,156	\$553,402	0.00	0.00
Agency Total	\$6,082,845	\$8,061,206	\$14,144,051	\$6,184,090	\$8,061,206	\$14,245,296	111.84	111.84
Virginia Institute of Marine Science (268)								
Higher Education Instruction (10100) - Item 159								
Chapter 3, 2014 Special Session I	\$2,099,685	\$202,110	\$2,301,795	\$2,103,018	\$202,110	\$2,305,128	11.49	11.49
Service Area 10100 Total	\$2,099,685	\$202,110	\$2,301,795	\$2,103,018	\$202,110	\$2,305,128	11.49	11.49
Higher Education Research (10200) - Item 159								
Chapter 3, 2014 Special Session I	\$6,732,965	\$603,764	\$7,336,729	\$6,732,965	\$603,764	\$7,336,729	148.27	148.27
Service Area 10200 Total	\$6,732,965	\$603,764	\$7,336,729	\$6,732,965	\$603,764	\$7,336,729	148.27	148.27
Higher Education Academic (10400) - Item 159								
Chapter 3, 2014 Special Session I	\$3,956,352	\$411,477	\$4,367,829	\$3,956,352	\$411,477	\$4,367,829	52.41	52.41
Service Area 10400 Total	\$3,956,352	\$411,477	\$4,367,829	\$3,956,352	\$411,477	\$4,367,829	52.41	52.41
Higher Education Institutional Support (10600) - Item 159								
Chapter 3, 2014 Special Session I	\$1,976,672	\$206,416	\$2,183,088	\$1,976,672	\$206,416	\$2,183,088	34.65	34.65
Service Area 10600 Total	\$1,976,672	\$206,416	\$2,183,088	\$1,976,672	\$206,416	\$2,183,088	34.65	34.65
Operation and Maintenance Of Plant (10700) - Item 159								
Chapter 3, 2014 Special Session I	\$3,438,087	\$355,505	\$3,793,592	\$3,438,087	\$355,505	\$3,793,592	38.50	38.50
Service Area 10700 Total	\$3,438,087	\$355,505	\$3,793,592	\$3,438,087	\$355,505	\$3,793,592	38.50	38.50
Fellowships (10820) - Item 160								
Chapter 3, 2014 Special Session I	\$241,540	\$0	\$241,540	\$241,540	\$0	\$241,540	0.00	0.00
Service Area 10820 Total	\$241,540	\$0	\$241,540	\$241,540	\$0	\$241,540	0.00	0.00
Eminent Scholars (11001) - Item 161								
Chapter 3, 2014 Special Session I	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	0.00	0.00
Service Area 11001 Total	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	0.00	0.00
Sponsored Programs (11004) - Item 161								
Chapter 3, 2014 Special Session I	\$0	\$23,054,059	\$23,054,059	\$0	\$23,054,059	\$23,054,059	95.00	95.00
Service Area 11004 Total	\$0	\$23,054,059	\$23,054,059	\$0	\$23,054,059	\$23,054,059	95.00	95.00
Virginia Institute of Marine Science Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$18,445,301	\$24,908,331	\$43,353,632	\$18,448,634	\$24,908,331	\$43,356,965	380.32	380.32
Agency Total	\$18,445,301	\$24,908,331	\$43,353,632	\$18,448,634	\$24,908,331	\$43,356,965	380.32	380.32
George Mason University (247)								
Higher Education Instruction (10100) - Item 162								
Chapter 3, 2014 Special Session I	\$116,256,667	\$161,021,215	\$277,277,882	\$116,281,431	\$161,021,215	\$277,302,646	1,953.94	1,953.94
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,763,115)	\$0	(\$1,763,115)	(\$1,763,115)	\$0	(\$1,763,115)	0.00	0.00
Service Area 10100 Total	\$114,493,552	\$161,021,215	\$275,514,767	\$114,518,316	\$161,021,215	\$275,539,531	1,953.94	1,953.94
Higher Education Research (10200) - Item 162								
Chapter 3, 2014 Special Session I	\$110,109	\$7,957,075	\$8,067,184	\$110,109	\$7,957,075	\$8,067,184	49.50	49.50
Service Area 10200 Total	\$110,109	\$7,957,075	\$8,067,184	\$110,109	\$7,957,075	\$8,067,184	49.50	49.50
Higher Education Public Services (10300) - Item 162								
Chapter 3, 2014 Special Session I	\$39,391	\$1,945,286	\$1,984,677	\$39,391	\$1,945,286	\$1,984,677	11.26	11.26
Service Area 10300 Total	\$39,391	\$1,945,286	\$1,984,677	\$39,391	\$1,945,286	\$1,984,677	11.26	11.26
Higher Education Academic (10400) - Item 162								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$1,031,287	\$59,142,042	\$60,173,329	\$1,031,287	\$59,142,042	\$60,173,329	383.29	383.29
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$323,115)	\$0	(\$323,115)	(\$323,115)	\$0	(\$323,115)	0.00	0.00
Service Area 10400 Total	\$708,172	\$59,142,042	\$59,850,214	\$708,172	\$59,142,042	\$59,850,214	383.29	383.29
Higher Education Student Services (10500) - Item 162								
Chapter 3, 2014 Special Session I	\$158,967	\$19,501,002	\$19,659,969	\$158,967	\$19,501,002	\$19,659,969	162.92	162.92
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$323,115)	\$0	(\$323,115)	(\$323,115)	\$0	(\$323,115)	0.00	0.00
Service Area 10500 Total	(\$164,148)	\$19,501,002	\$19,336,854	(\$164,148)	\$19,501,002	\$19,336,854	162.92	162.92
Higher Education Institutional Support (10600) - Item 162								
Chapter 3, 2014 Special Session I	\$812,270	\$44,263,604	\$45,075,874	\$812,270	\$44,263,604	\$45,075,874	385.63	385.63
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,173,115)	\$0	(\$1,173,115)	(\$1,173,115)	\$0	(\$1,173,115)	0.00	0.00
Service Area 10600 Total	(\$360,845)	\$44,263,604	\$43,902,759	(\$360,845)	\$44,263,604	\$43,902,759	385.63	385.63
Operation and Maintenance Of Plant (10700) - Item 162								
Chapter 3, 2014 Special Session I	\$3,808,317	\$39,504,884	\$43,313,201	\$3,808,317	\$39,504,884	\$43,313,201	209.17	209.17
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,123,111)	\$0	(\$1,123,111)	(\$1,123,111)	\$0	(\$1,123,111)	0.00	0.00
Service Area 10700 Total	\$2,685,206	\$39,504,884	\$42,190,090	\$2,685,206	\$39,504,884	\$42,190,090	209.17	209.17
Scholarships (10810) - Item 163								
Chapter 3, 2014 Special Session I	\$12,986,039	\$9,091,000	\$22,077,039	\$12,986,039	\$9,291,000	\$22,277,039	0.00	0.00
<i>Increase undergraduate financial assistance</i>	\$0	\$0	\$0	\$303,231	\$0	\$303,231	0.00	0.00
Service Area 10810 Total	\$12,986,039	\$9,091,000	\$22,077,039	\$13,289,270	\$9,291,000	\$22,580,270	0.00	0.00
Fellowships (10820) - Item 163								
Chapter 3, 2014 Special Session I	\$4,436,190	\$305,000	\$4,741,190	\$4,436,190	\$405,000	\$4,841,190	0.00	0.00
Service Area 10820 Total	\$4,436,190	\$305,000	\$4,741,190	\$4,436,190	\$405,000	\$4,841,190	0.00	0.00
Eminent Scholars (11001) - Item 164								
Chapter 3, 2014 Special Session I	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Service Area 11001 Total	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Sponsored Programs (11004) - Item 164								
Chapter 3, 2014 Special Session I	\$1,206,250	\$222,012,223	\$223,218,473	\$1,206,250	\$233,012,223	\$234,218,473	464.00	464.00
Service Area 11004 Total	\$1,206,250	\$222,012,223	\$223,218,473	\$1,206,250	\$233,012,223	\$234,218,473	464.00	464.00
Food Services (80910) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$9,835,000	\$9,835,000	\$0	\$12,835,000	\$12,835,000	0.00	0.00
Service Area 80910 Total	\$0	\$9,835,000	\$9,835,000	\$0	\$12,835,000	\$12,835,000	0.00	0.00
Bookstores And Other Stores (80920) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$435,319	\$435,319	\$0	\$435,319	\$435,319	3.00	3.00
Service Area 80920 Total	\$0	\$435,319	\$435,319	\$0	\$435,319	\$435,319	3.00	3.00
Residential Services (80930) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$58,342,727	\$58,342,727	\$0	\$60,996,727	\$60,996,727	164.00	164.00
Service Area 80930 Total	\$0	\$58,342,727	\$58,342,727	\$0	\$60,996,727	\$60,996,727	164.00	164.00
Parking And Transportation Systems And Services (80940) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$18,127,088	\$18,127,088	\$0	\$18,927,088	\$18,927,088	2.00	2.00
Service Area 80940 Total	\$0	\$18,127,088	\$18,127,088	\$0	\$18,927,088	\$18,927,088	2.00	2.00
Telecommunications Systems And Services (80950) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$3,658,252	\$3,658,252	\$0	\$3,658,252	\$3,658,252	12.00	12.00
Service Area 80950 Total	\$0	\$3,658,252	\$3,658,252	\$0	\$3,658,252	\$3,658,252	12.00	12.00
Student Health Services (80960) - Item 165								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$3,743,467	\$3,743,467	\$0	\$3,889,467	\$3,889,467	16.60	16.60
Service Area 80960 Total	\$0	\$3,743,467	\$3,743,467	\$0	\$3,889,467	\$3,889,467	16.60	16.60
Student Unions And Recreational Facilities (80970) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$21,718,922	\$21,718,922	\$0	\$21,718,922	\$21,718,922	58.25	58.25
Service Area 80970 Total	\$0	\$21,718,922	\$21,718,922	\$0	\$21,718,922	\$21,718,922	58.25	58.25
Recreational And Intramural Programs (80980) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$15,310,103	\$15,310,103	\$0	\$15,310,103	\$15,310,103	21.00	21.00
Service Area 80980 Total	\$0	\$15,310,103	\$15,310,103	\$0	\$15,310,103	\$15,310,103	21.00	21.00
Other Enterprise Functions (80990) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$62,021,354	\$62,021,354	\$0	\$67,021,354	\$67,021,354	180.15	180.15
Service Area 80990 Total	\$0	\$62,021,354	\$62,021,354	\$0	\$67,021,354	\$67,021,354	180.15	180.15
Intercollegiate Athletics (80995) - Item 165								
Chapter 3, 2014 Special Session I	\$0	\$12,112,387	\$12,112,387	\$0	\$12,112,387	\$12,112,387	78.00	78.00
Service Area 80995 Total	\$0	\$12,112,387	\$12,112,387	\$0	\$12,112,387	\$12,112,387	78.00	78.00
George Mason University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$140,845,487	\$771,047,950	\$911,893,437	\$140,870,251	\$793,947,950	\$934,818,201	4,154.71	4,154.71
Agency Amendment Total	(\$4,705,571)	\$0	(\$4,705,571)	(\$4,402,340)	\$0	(\$4,402,340)	0.00	0.00
Agency Total	\$136,139,916	\$771,047,950	\$907,187,866	\$136,467,911	\$793,947,950	\$930,415,861	4,154.71	4,154.71
James Madison University (216)								
Higher Education Instruction (10100) - Item 166								
Chapter 3, 2014 Special Session I	\$44,866,552	\$95,815,777	\$140,682,329	\$44,876,482	\$95,815,777	\$140,692,259	1,251.04	1,251.04
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$181,763)	\$0	(\$181,763)	(\$181,763)	\$0	(\$181,763)	0.00	0.00
<i>Increase nongeneral fund appropriation in educational and general programs</i>	\$0	\$7,041,988	\$7,041,988	\$0	\$7,041,988	\$7,041,988	0.00	0.00
Service Area 10100 Total	\$44,684,789	\$102,857,765	\$147,542,554	\$44,694,719	\$102,857,765	\$147,552,484	1,251.04	1,251.04
Higher Education Research (10200) - Item 166								
Chapter 3, 2014 Special Session I	\$6,804	\$742,354	\$749,158	\$6,804	\$742,354	\$749,158	4.00	4.00
<i>Increase nongeneral fund appropriation in educational and general programs</i>	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	0.00	0.00
Service Area 10200 Total	\$6,804	\$747,354	\$754,158	\$6,804	\$747,354	\$754,158	4.00	4.00
Higher Education Public Services (10300) - Item 166								
Chapter 3, 2014 Special Session I	\$16,159	\$1,145,164	\$1,161,323	\$16,159	\$1,145,164	\$1,161,323	11.12	11.12
Service Area 10300 Total	\$16,159	\$1,145,164	\$1,161,323	\$16,159	\$1,145,164	\$1,161,323	11.12	11.12
Higher Education Academic (10400) - Item 166								
Chapter 3, 2014 Special Session I	\$8,025,402	\$26,603,927	\$34,629,329	\$8,025,402	\$26,603,927	\$34,629,329	277.25	277.25
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$181,764)	\$0	(\$181,764)	(\$181,764)	\$0	(\$181,764)	0.00	0.00
<i>Increase nongeneral fund appropriation in educational and general programs</i>	\$0	\$1,156,489	\$1,156,489	\$0	\$1,156,489	\$1,156,489	0.00	0.00
Service Area 10400 Total	\$7,843,638	\$27,760,416	\$35,604,054	\$7,843,638	\$27,760,416	\$35,604,054	277.25	277.25
Higher Education Student Services (10500) - Item 166								
Chapter 3, 2014 Special Session I	\$3,689,858	\$12,305,097	\$15,994,955	\$3,689,858	\$12,305,097	\$15,994,955	169.00	169.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$505,728)	\$0	(\$505,728)	(\$505,728)	\$0	(\$505,728)	0.00	0.00
<i>Increase nongeneral fund appropriation in educational and general programs</i>	\$0	\$841,194	\$841,194	\$0	\$841,194	\$841,194	0.00	0.00
Service Area 10500 Total	\$3,184,130	\$13,146,291	\$16,330,421	\$3,184,130	\$13,146,291	\$16,330,421	169.00	169.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Higher Education Institutional Support (10600) - Item 166								
Chapter 3, 2014 Special Session I	\$9,184,521	\$30,482,153	\$39,666,674	\$9,184,521	\$30,482,153	\$39,666,674	371.00	371.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,113,308)	\$0	(\$1,113,308)	(\$1,113,308)	\$0	(\$1,113,308)	0.00	0.00
<i>Increase nongeneral fund appropriation in educational and general programs</i>	\$0	\$3,198,483	\$3,198,483	\$0	\$3,198,483	\$3,198,483	0.00	0.00
Service Area 10600 Total	\$8,071,213	\$33,680,636	\$41,751,849	\$8,071,213	\$33,680,636	\$41,751,849	371.00	371.00
Operation and Maintenance Of Plant (10700) - Item 166								
Chapter 3, 2014 Special Session I	\$8,644,293	\$23,688,280	\$32,332,573	\$8,644,293	\$23,688,280	\$32,332,573	285.00	285.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,130,745)	\$0	(\$1,130,745)	(\$1,130,745)	\$0	(\$1,130,745)	0.00	0.00
<i>Increase nongeneral fund appropriation in educational and general programs</i>	\$0	\$1,673,143	\$1,673,143	\$0	\$1,673,143	\$1,673,143	0.00	0.00
Service Area 10700 Total	\$7,513,548	\$25,361,423	\$32,874,971	\$7,513,548	\$25,361,423	\$32,874,971	285.00	285.00
Scholarships (10810) - Item 167								
Chapter 3, 2014 Special Session I	\$7,419,088	\$4,571,535	\$11,990,623	\$7,419,088	\$4,571,535	\$11,990,623	0.00	0.00
<i>Increase nongeneral fund appropriation in educational and general programs</i>	\$0	\$1,072,491	\$1,072,491	\$0	\$1,072,491	\$1,072,491	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$7,419,088	\$5,644,026	\$13,063,114	\$7,519,088	\$5,644,026	\$13,163,114	0.00	0.00
Fellowships (10820) - Item 167								
Chapter 3, 2014 Special Session I	\$541,870	\$0	\$541,870	\$541,870	\$0	\$541,870	0.00	0.00
Service Area 10820 Total	\$541,870	\$0	\$541,870	\$541,870	\$0	\$541,870	0.00	0.00
Eminent Scholars (11001) - Item 168								
Chapter 3, 2014 Special Session I	\$0	\$39,031	\$39,031	\$0	\$39,031	\$39,031	0.00	0.00
Service Area 11001 Total	\$0	\$39,031	\$39,031	\$0	\$39,031	\$39,031	0.00	0.00
Sponsored Programs (11004) - Item 168								
Chapter 3, 2014 Special Session I	\$0	\$36,897,440	\$36,897,440	\$0	\$36,897,440	\$36,897,440	163.50	163.50
Service Area 11004 Total	\$0	\$36,897,440	\$36,897,440	\$0	\$36,897,440	\$36,897,440	163.50	163.50
Food Services (80910) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$56,383,177	\$56,383,177	\$0	\$58,074,673	\$58,074,673	135.14	135.14
<i>Reallocate auxiliary appropriation</i>	\$0	\$2,793,664	\$2,793,664	\$0	\$2,793,664	\$2,793,664	0.00	0.00
Service Area 80910 Total	\$0	\$59,176,841	\$59,176,841	\$0	\$60,868,337	\$60,868,337	135.14	135.14
Bookstores And Other Stores (80920) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$1,424,000	\$1,424,000	\$0	\$1,424,000	\$1,424,000	4.00	4.00
<i>Reallocate auxiliary appropriation</i>	\$0	\$178,536	\$178,536	\$0	\$178,536	\$178,536	0.00	0.00
Service Area 80920 Total	\$0	\$1,602,536	\$1,602,536	\$0	\$1,602,536	\$1,602,536	4.00	4.00
Residential Services (80930) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$33,325,785	\$33,325,785	\$0	\$35,304,529	\$35,304,529	30.25	30.25
<i>Reallocate auxiliary appropriation</i>	\$0	(\$2,629,423)	(\$2,629,423)	\$0	(\$2,629,423)	(\$2,629,423)	0.00	0.00
Service Area 80930 Total	\$0	\$30,696,362	\$30,696,362	\$0	\$32,675,106	\$32,675,106	30.25	30.25
Parking And Transportation Systems And Services (80940) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$7,055,328	\$7,055,328	\$0	\$5,743,429	\$5,743,429	15.00	15.00
<i>Reallocate auxiliary appropriation</i>	\$0	\$630,798	\$630,798	\$0	\$630,798	\$630,798	0.00	0.00
Service Area 80940 Total	\$0	\$7,686,126	\$7,686,126	\$0	\$6,374,227	\$6,374,227	15.00	15.00
Telecommunications Systems And Services (80950) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$904,520	\$904,520	\$0	\$924,520	\$924,520	34.00	34.00
<i>Reallocate auxiliary appropriation</i>	\$0	\$21,539	\$21,539	\$0	\$21,539	\$21,539	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 80950 Total	\$0	\$926,059	\$926,059	\$0	\$946,059	\$946,059	34.00	34.00
Student Health Services (80960) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$5,660,697	\$5,660,697	\$0	\$5,660,697	\$5,660,697	36.75	36.75
<i>Reallocate auxiliary appropriation</i>	\$0	\$79,611	\$79,611	\$0	\$79,611	\$79,611	0.00	0.00
Service Area 80960 Total	\$0	\$5,740,308	\$5,740,308	\$0	\$5,740,308	\$5,740,308	36.75	36.75
Student Unions And Recreational Facilities (80970) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$6,817,541	\$6,817,541	\$0	\$6,817,541	\$6,817,541	37.75	37.75
<i>Reallocate auxiliary appropriation</i>	\$0	(\$559,752)	(\$559,752)	\$0	(\$559,752)	(\$559,752)	0.00	0.00
Service Area 80970 Total	\$0	\$6,257,789	\$6,257,789	\$0	\$6,257,789	\$6,257,789	37.75	37.75
Recreational And Intramural Programs (80980) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$13,198,099	\$13,198,099	\$0	\$13,418,445	\$13,418,445	27.50	27.50
<i>Reallocate auxiliary appropriation</i>	\$0	(\$802,413)	(\$802,413)	\$0	(\$802,413)	(\$802,413)	0.00	0.00
Service Area 80980 Total	\$0	\$12,395,686	\$12,395,686	\$0	\$12,616,032	\$12,616,032	27.50	27.50
Other Enterprise Functions (80990) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$18,325,655	\$18,325,655	\$0	\$18,421,458	\$18,421,458	246.75	246.75
<i>Reallocate auxiliary appropriation</i>	\$0	\$1,027,058	\$1,027,058	\$0	\$1,027,058	\$1,027,058	0.00	0.00
Service Area 80990 Total	\$0	\$19,352,713	\$19,352,713	\$0	\$19,448,516	\$19,448,516	246.75	246.75
Intercollegiate Athletics (80995) - Item 169								
Chapter 3, 2014 Special Session I	\$0	\$43,207,674	\$43,207,674	\$0	\$42,971,606	\$42,971,606	139.71	139.71
<i>Reallocate auxiliary appropriation</i>	\$0	(\$739,618)	(\$739,618)	\$0	(\$739,618)	(\$739,618)	0.00	0.00
Service Area 80995 Total	\$0	\$42,468,056	\$42,468,056	\$0	\$42,231,988	\$42,231,988	139.71	139.71
James Madison University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$82,394,547	\$418,593,234	\$500,987,781	\$82,404,477	\$421,051,656	\$503,456,133	3,238.76	3,238.76
Agency Amendment Total	(\$3,113,308)	\$14,988,788	\$11,875,480	(\$3,013,308)	\$14,988,788	\$11,975,480	0.00	0.00
Agency Total	\$79,281,239	\$433,582,022	\$512,863,261	\$79,391,169	\$436,040,444	\$515,431,613	3,238.76	3,238.76
Longwood University (214)								
Higher Education Instruction (10100) - Item 170								
Chapter 3, 2014 Special Session I	\$12,290,560	\$17,369,571	\$29,660,131	\$12,194,877	\$17,322,443	\$29,517,320	305.00	305.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$1,219,000	\$1,219,000	\$0	\$1,219,000	\$1,219,000	0.00	0.00
Service Area 10100 Total	\$12,290,560	\$18,588,571	\$30,879,131	\$12,194,877	\$18,541,443	\$30,736,320	305.00	305.00
Higher Education Public Services (10300) - Item 170								
Chapter 3, 2014 Special Session I	\$281,032	\$351,648	\$632,680	\$281,032	\$351,648	\$632,680	6.00	6.00
Service Area 10300 Total	\$281,032	\$351,648	\$632,680	\$281,032	\$351,648	\$632,680	6.00	6.00
Higher Education Academic (10400) - Item 170								
Chapter 3, 2014 Special Session I	\$3,253,637	\$6,615,788	\$9,869,425	\$3,253,637	\$6,615,788	\$9,869,425	58.00	58.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$1,058,000	\$1,058,000	\$0	\$1,058,000	\$1,058,000	0.00	0.00
Service Area 10400 Total	\$3,253,637	\$7,673,788	\$10,927,425	\$3,253,637	\$7,673,788	\$10,927,425	58.00	58.00
Higher Education Student Services (10500) - Item 170								
Chapter 3, 2014 Special Session I	\$1,896,889	\$2,233,196	\$4,130,085	\$1,992,572	\$2,280,324	\$4,272,896	63.00	65.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$23,000	\$23,000	\$0	\$23,000	\$23,000	0.00	0.00
Service Area 10500 Total	\$1,896,889	\$2,256,196	\$4,153,085	\$1,992,572	\$2,303,324	\$4,295,896	63.00	65.00
Higher Education Institutional Support (10600) - Item 170								
Chapter 3, 2014 Special Session I	\$4,181,233	\$5,026,704	\$9,207,937	\$4,187,280	\$5,026,716	\$9,213,996	126.56	126.56

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$530,121)</i>	<i>\$0</i>	<i>(\$530,121)</i>	<i>(\$542,707)</i>	<i>\$0</i>	<i>(\$542,707)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10600 Total	\$3,651,112	\$5,026,704	\$8,677,816	\$3,644,573	\$5,026,716	\$8,671,289	126.56	126.56
Operation and Maintenance Of Plant (10700) - Item 170								
Chapter 3, 2014 Special Session I	\$3,182,310	\$3,218,067	\$6,400,377	\$3,182,310	\$3,218,067	\$6,400,377	56.00	56.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$12,586)</i>	<i>\$0</i>	<i>(\$12,586)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10700 Total	\$3,169,724	\$3,218,067	\$6,387,791	\$3,182,310	\$3,218,067	\$6,400,377	56.00	56.00
Scholarships (10810) - Item 171								
Chapter 3, 2014 Special Session I	\$4,182,143	\$0	\$4,182,143	\$4,182,143	\$0	\$4,182,143	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 10810 Total	\$4,182,143	\$0	\$4,182,143	\$4,282,143	\$0	\$4,282,143	0.00	0.00
Fellowships (10820) - Item 171								
Chapter 3, 2014 Special Session I	\$699	\$0	\$699	\$699	\$0	\$699	0.00	0.00
Service Area 10820 Total	\$699	\$0	\$699	\$699	\$0	\$699	0.00	0.00
Sponsored Programs (11004) - Item 172								
Chapter 3, 2014 Special Session I	\$0	\$3,178,393	\$3,178,393	\$0	\$3,178,393	\$3,178,393	20.00	20.00
Service Area 11004 Total	\$0	\$3,178,393	\$3,178,393	\$0	\$3,178,393	\$3,178,393	20.00	20.00
Food Services (80910) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$8,057,874	\$8,057,874	\$0	\$8,057,874	\$8,057,874	0.00	0.00
Service Area 80910 Total	\$0	\$8,057,874	\$8,057,874	\$0	\$8,057,874	\$8,057,874	0.00	0.00
Bookstores And Other Stores (80920) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$45,000	\$45,000	\$0	\$45,000	\$45,000	0.00	0.00
Service Area 80920 Total	\$0	\$45,000	\$45,000	\$0	\$45,000	\$45,000	0.00	0.00
Residential Services (80930) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$16,021,011	\$16,021,011	\$0	\$16,021,011	\$16,021,011	21.00	21.00
Service Area 80930 Total	\$0	\$16,021,011	\$16,021,011	\$0	\$16,021,011	\$16,021,011	21.00	21.00
Parking And Transportation Systems And Services (80940) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$905,009	\$905,009	\$0	\$905,009	\$905,009	2.00	2.00
Service Area 80940 Total	\$0	\$905,009	\$905,009	\$0	\$905,009	\$905,009	2.00	2.00
Telecommunications Systems And Services (80950) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$1,233,600	\$1,233,600	\$0	\$1,233,600	\$1,233,600	13.00	13.00
Service Area 80950 Total	\$0	\$1,233,600	\$1,233,600	\$0	\$1,233,600	\$1,233,600	13.00	13.00
Student Health Services (80960) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$668,487	\$668,487	\$0	\$668,487	\$668,487	5.00	5.00
Service Area 80960 Total	\$0	\$668,487	\$668,487	\$0	\$668,487	\$668,487	5.00	5.00
Student Unions And Recreational Facilities (80970) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$605,619	\$605,619	\$0	\$605,619	\$605,619	6.00	6.00
Service Area 80970 Total	\$0	\$605,619	\$605,619	\$0	\$605,619	\$605,619	6.00	6.00
Recreational And Intramural Programs (80980) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$2,029,974	\$2,029,974	\$0	\$2,029,974	\$2,029,974	7.00	7.00
Service Area 80980 Total	\$0	\$2,029,974	\$2,029,974	\$0	\$2,029,974	\$2,029,974	7.00	7.00
Other Enterprise Functions (80990) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$12,734,281	\$12,734,281	\$0	\$14,365,978	\$14,365,978	23.00	23.00
Service Area 80990 Total	\$0	\$12,734,281	\$12,734,281	\$0	\$14,365,978	\$14,365,978	23.00	23.00
Intercollegiate Athletics (80995) - Item 173								
Chapter 3, 2014 Special Session I	\$0	\$7,912,524	\$7,912,524	\$0	\$7,912,524	\$7,912,524	46.00	46.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 80995 Total	\$0	\$7,912,524	\$7,912,524	\$0	\$7,912,524	\$7,912,524	46.00	46.00
Longwood University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$29,268,503	\$88,206,746	\$117,475,249	\$29,274,550	\$89,838,455	\$119,113,005	757.56	759.56
Agency Amendment Total	(\$542,707)	\$2,300,000	\$1,757,293	(\$442,707)	\$2,300,000	\$1,857,293	0.00	0.00
Agency Total	\$28,725,796	\$90,506,746	\$119,232,542	\$28,831,843	\$92,138,455	\$120,970,298	757.56	759.56
Norfolk State University (213)								
Higher Education Instruction (10100) - Item 174								
Chapter 3, 2014 Special Session I	\$19,536,538	\$13,680,028	\$33,216,566	\$19,536,879	\$13,675,873	\$33,212,752	375.22	375.22
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$450,089)	\$0	(\$450,089)	(\$159,336)	\$0	(\$159,336)	(2.00)	(2.00)
<i>Increase nongeneral fund positions</i>	\$0	\$0	\$0	\$0	\$0	\$0	180.00	180.00
<i>Provide additional support for base operations</i>	\$0	\$0	\$0	\$376,573	\$0	\$376,573	0.00	0.00
Service Area 10100 Total	\$19,086,449	\$13,680,028	\$32,766,477	\$19,754,116	\$13,675,873	\$33,429,989	553.22	553.22
Higher Education Research (10200) - Item 174								
Chapter 3, 2014 Special Session I	\$102,811	\$96,287	\$199,098	\$102,811	\$96,287	\$199,098	1.00	1.00
Service Area 10200 Total	\$102,811	\$96,287	\$199,098	\$102,811	\$96,287	\$199,098	1.00	1.00
Higher Education Public Services (10300) - Item 174								
Chapter 3, 2014 Special Session I	\$382,422	\$901,555	\$1,283,977	\$382,422	\$901,555	\$1,283,977	2.00	2.00
Service Area 10300 Total	\$382,422	\$901,555	\$1,283,977	\$382,422	\$901,555	\$1,283,977	2.00	2.00
Higher Education Academic (10400) - Item 174								
Chapter 3, 2014 Special Session I	\$4,896,115	\$4,482,854	\$9,378,969	\$4,896,115	\$4,482,854	\$9,378,969	99.75	99.75
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	\$0	\$0	\$0	(\$41,157)	\$0	(\$41,157)	(1.00)	(1.00)
Service Area 10400 Total	\$4,896,115	\$4,482,854	\$9,378,969	\$4,854,958	\$4,482,854	\$9,337,812	98.75	98.75
Higher Education Student Services (10500) - Item 174								
Chapter 3, 2014 Special Session I	\$2,636,195	\$2,407,210	\$5,043,405	\$2,636,195	\$2,407,210	\$5,043,405	64.00	64.00
Service Area 10500 Total	\$2,636,195	\$2,407,210	\$5,043,405	\$2,636,195	\$2,407,210	\$5,043,405	64.00	64.00
Higher Education Institutional Support (10600) - Item 174								
Chapter 3, 2014 Special Session I	\$7,921,160	\$7,167,718	\$15,088,878	\$7,929,596	\$7,171,873	\$15,101,469	209.00	209.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$100,000)	\$0	(\$100,000)	(\$349,596)	\$0	(\$349,596)	(3.00)	(3.00)
Service Area 10600 Total	\$7,821,160	\$7,167,718	\$14,988,878	\$7,580,000	\$7,171,873	\$14,751,873	206.00	206.00
Operation and Maintenance Of Plant (10700) - Item 174								
Chapter 3, 2014 Special Session I	\$6,875,134	\$5,293,030	\$12,168,164	\$6,875,134	\$5,293,030	\$12,168,164	97.00	97.00
Service Area 10700 Total	\$6,875,134	\$5,293,030	\$12,168,164	\$6,875,134	\$5,293,030	\$12,168,164	97.00	97.00
Scholarships (10810) - Item 175								
Chapter 3, 2014 Special Session I	\$8,154,319	\$4,900,000	\$13,054,319	\$8,154,319	\$4,900,000	\$13,054,319	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$8,154,319	\$4,900,000	\$13,054,319	\$8,254,319	\$4,900,000	\$13,154,319	0.00	0.00
Fellowships (10820) - Item 175								
Chapter 3, 2014 Special Session I	\$65,345	\$0	\$65,345	\$65,345	\$0	\$65,345	0.00	0.00
Service Area 10820 Total	\$65,345	\$0	\$65,345	\$65,345	\$0	\$65,345	0.00	0.00
Sponsored Programs (11004) - Item 176								
Chapter 3, 2014 Special Session I	\$0	\$24,686,497	\$24,686,497	\$0	\$24,686,497	\$24,686,497	33.15	33.15
Service Area 11004 Total	\$0	\$24,686,497	\$24,686,497	\$0	\$24,686,497	\$24,686,497	33.15	33.15
Food Services (80910) - Item 177								
Chapter 3, 2014 Special Session I	\$0	\$1,368,865	\$1,368,865	\$0	\$1,368,865	\$1,368,865	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 80910 Total	\$0	\$1,368,865	\$1,368,865	\$0	\$1,368,865	\$1,368,865	0.00	0.00
Bookstores And Other Stores (80920) - Item 177								
Chapter 3, 2014 Special Session I	\$0	\$393,740	\$393,740	\$0	\$393,740	\$393,740	4.00	4.00
Service Area 80920 Total	\$0	\$393,740	\$393,740	\$0	\$393,740	\$393,740	4.00	4.00
Residential Services (80930) - Item 177								
Chapter 3, 2014 Special Session I	\$0	\$13,769,908	\$13,769,908	\$0	\$13,769,908	\$13,769,908	37.00	37.00
Service Area 80930 Total	\$0	\$13,769,908	\$13,769,908	\$0	\$13,769,908	\$13,769,908	37.00	37.00
Parking And Transportation Systems And Services (80940) - Item 177								
Chapter 3, 2014 Special Session I	\$0	\$458,180	\$458,180	\$0	\$458,180	\$458,180	10.00	10.00
Service Area 80940 Total	\$0	\$458,180	\$458,180	\$0	\$458,180	\$458,180	10.00	10.00
Student Health Services (80960) - Item 177								
Chapter 3, 2014 Special Session I	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Service Area 80960 Total	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Student Unions And Recreational Facilities (80970) - Item 177								
Chapter 3, 2014 Special Session I	\$0	\$6,536,031	\$6,536,031	\$0	\$6,536,031	\$6,536,031	6.00	6.00
Service Area 80970 Total	\$0	\$6,536,031	\$6,536,031	\$0	\$6,536,031	\$6,536,031	6.00	6.00
Other Enterprise Functions (80990) - Item 177								
Chapter 3, 2014 Special Session I	\$0	\$6,477,214	\$6,477,214	\$0	\$6,477,214	\$6,477,214	21.00	21.00
Service Area 80990 Total	\$0	\$6,477,214	\$6,477,214	\$0	\$6,477,214	\$6,477,214	21.00	21.00
Intercollegiate Athletics (80995) - Item 177								
Chapter 3, 2014 Special Session I	\$0	\$11,202,050	\$11,202,050	\$0	\$11,202,050	\$11,202,050	37.00	37.00
Service Area 80995 Total	\$0	\$11,202,050	\$11,202,050	\$0	\$11,202,050	\$11,202,050	37.00	37.00
Norfolk State University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$50,570,039	\$104,821,167	\$155,391,206	\$50,578,816	\$104,821,167	\$155,399,983	996.12	996.12
Agency Amendment Total	(\$550,089)	\$0	(\$550,089)	(\$73,516)	\$0	(\$73,516)	174.00	174.00
Agency Total	\$50,019,950	\$104,821,167	\$154,841,117	\$50,505,300	\$104,821,167	\$155,326,467	1,170.12	1,170.12
Old Dominion University (221)								
Higher Education Instruction (10100) - Item 178								
Chapter 3, 2014 Special Session I	\$66,510,880	\$66,553,566	\$133,064,446	\$66,393,292	\$66,553,566	\$132,946,858	1,148.95	1,147.95
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$580,574)	\$0	(\$580,574)	(\$580,574)	\$0	(\$580,574)	(2.70)	(3.70)
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$3,675,889	\$3,675,889	\$0	\$3,675,889	\$3,675,889	3.00	3.00
<i>Provide additional support for base operations</i>	\$0	\$0	\$0	\$1,468,655	\$0	\$1,468,655	0.00	0.00
Service Area 10100 Total	\$65,930,306	\$70,229,455	\$136,159,761	\$67,281,373	\$70,229,455	\$137,510,828	1,149.25	1,147.25
Higher Education Research (10200) - Item 178								
Chapter 3, 2014 Special Session I	\$471,714	\$4,308,894	\$4,780,608	\$471,714	\$4,308,894	\$4,780,608	24.94	24.94
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$746,501	\$746,501	\$0	\$746,501	\$746,501	1.00	1.00
Service Area 10200 Total	\$471,714	\$5,055,395	\$5,527,109	\$471,714	\$5,055,395	\$5,527,109	25.94	25.94
Higher Education Public Services (10300) - Item 178								
Chapter 3, 2014 Special Session I	\$8,643	\$254,489	\$263,132	\$8,643	\$254,489	\$263,132	2.76	2.76
Service Area 10300 Total	\$8,643	\$254,489	\$263,132	\$8,643	\$254,489	\$263,132	2.76	2.76
Higher Education Academic (10400) - Item 178								
Chapter 3, 2014 Special Session I	\$17,790,003	\$25,996,312	\$43,786,315	\$17,790,003	\$25,996,312	\$43,786,315	321.74	322.74
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$318,651)	\$0	(\$318,651)	(\$318,651)	\$0	(\$318,651)	(2.00)	(2.00)

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$1,882,660	\$1,882,660	\$0	\$1,882,660	\$1,882,660	0.00	0.00
Service Area 10400 Total	\$17,471,352	\$27,878,972	\$45,350,324	\$17,471,352	\$27,878,972	\$45,350,324	319.74	320.74
Higher Education Student Services (10500) - Item 178								
Chapter 3, 2014 Special Session I	\$4,616,511	\$7,028,886	\$11,645,397	\$4,616,511	\$7,028,886	\$11,645,397	133.51	133.51
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$2,633,382	\$2,633,382	\$0	\$2,633,382	\$2,633,382	0.00	0.00
Service Area 10500 Total	\$4,616,511	\$9,662,268	\$14,278,779	\$4,616,511	\$9,662,268	\$14,278,779	133.51	133.51
Higher Education Institutional Support (10600) - Item 178								
Chapter 3, 2014 Special Session I	\$10,709,095	\$15,192,253	\$25,901,348	\$10,709,095	\$15,192,253	\$25,901,348	213.79	213.79
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,056,015)	\$0	(\$1,056,015)	(\$1,056,015)	\$0	(\$1,056,015)	(10.00)	(10.00)
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$3,461,698	\$3,461,698	\$0	\$3,461,698	\$3,461,698	1.00	1.00
Service Area 10600 Total	\$9,653,080	\$18,653,951	\$28,307,031	\$9,653,080	\$18,653,951	\$28,307,031	204.79	204.79
Operation and Maintenance Of Plant (10700) - Item 178								
Chapter 3, 2014 Special Session I	\$8,322,652	\$13,043,797	\$21,366,449	\$8,322,652	\$13,043,797	\$21,366,449	197.09	197.09
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$275,429)	\$0	(\$275,429)	(\$275,429)	\$0	(\$275,429)	(4.00)	(4.00)
<i>Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$2,549,615	\$2,549,615	\$0	\$2,549,615	\$2,549,615	2.00	2.00
Service Area 10700 Total	\$8,047,223	\$15,593,412	\$23,640,635	\$8,047,223	\$15,593,412	\$23,640,635	195.09	195.09
Scholarships (10810) - Item 179								
Chapter 3, 2014 Special Session I	\$16,693,350	\$0	\$16,693,350	\$16,693,350	\$0	\$16,693,350	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$16,693,350	\$0	\$16,693,350	\$16,793,350	\$0	\$16,793,350	0.00	0.00
Fellowships (10820) - Item 179								
Chapter 3, 2014 Special Session I	\$2,237,734	\$0	\$2,237,734	\$2,237,734	\$0	\$2,237,734	0.00	0.00
Service Area 10820 Total	\$2,237,734	\$0	\$2,237,734	\$2,237,734	\$0	\$2,237,734	0.00	0.00
Eminent Scholars (11001) - Item 180								
Chapter 3, 2014 Special Session I	\$0	\$421,387	\$421,387	\$0	\$421,387	\$421,387	5.00	5.00
Service Area 11001 Total	\$0	\$421,387	\$421,387	\$0	\$421,387	\$421,387	5.00	5.00
Sponsored Programs (11004) - Item 180								
Chapter 3, 2014 Special Session I	\$3,136,658	\$12,995,776	\$16,132,434	\$3,136,658	\$12,995,776	\$16,132,434	124.00	124.00
Service Area 11004 Total	\$3,136,658	\$12,995,776	\$16,132,434	\$3,136,658	\$12,995,776	\$16,132,434	124.00	124.00
Food Services (80910) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$2,098,962	\$2,098,962	\$0	\$2,098,962	\$2,098,962	3.00	3.00
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$2,678,538	\$2,678,538	\$0	\$2,678,538	\$2,678,538	0.00	0.00
Service Area 80910 Total	\$0	\$4,777,500	\$4,777,500	\$0	\$4,777,500	\$4,777,500	3.00	3.00
Bookstores And Other Stores (80920) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$915,764	\$915,764	\$0	\$915,764	\$915,764	0.00	0.00
Service Area 80920 Total	\$0	\$915,764	\$915,764	\$0	\$915,764	\$915,764	0.00	0.00
Residential Services (80930) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$29,324,367	\$29,324,367	\$0	\$29,324,367	\$29,324,367	26.28	26.28
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$675,633	\$675,633	\$0	\$675,633	\$675,633	0.00	0.00
Service Area 80930 Total	\$0	\$30,000,000	\$30,000,000	\$0	\$30,000,000	\$30,000,000	26.28	26.28
Parking And Transportation Systems And Services (80940) - Item 181								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$7,445,894	\$7,445,894	\$0	\$7,445,894	\$7,445,894	13.33	13.33
Service Area 80940 Total	\$0	\$7,445,894	\$7,445,894	\$0	\$7,445,894	\$7,445,894	13.33	13.33
Telecommunications Systems And Services (80950) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	4.78	4.78
Service Area 80950 Total	\$0	\$0	\$0	\$0	\$0	\$0	4.78	4.78
Student Health Services (80960) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$2,118,990	\$2,118,990	\$0	\$2,118,990	\$2,118,990	14.70	14.70
Service Area 80960 Total	\$0	\$2,118,990	\$2,118,990	\$0	\$2,118,990	\$2,118,990	14.70	14.70
Student Unions And Recreational Facilities (80970) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$6,853,908	\$6,853,908	\$0	\$6,853,908	\$6,853,908	44.67	44.67
Service Area 80970 Total	\$0	\$6,853,908	\$6,853,908	\$0	\$6,853,908	\$6,853,908	44.67	44.67
Recreational And Intramural Programs (80980) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$2,213,726	\$2,213,726	\$0	\$2,213,726	\$2,213,726	3.21	3.21
Service Area 80980 Total	\$0	\$2,213,726	\$2,213,726	\$0	\$2,213,726	\$2,213,726	3.21	3.21
Other Enterprise Functions (80990) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$16,079,746	\$16,079,746	\$0	\$16,079,746	\$16,079,746	51.80	51.80
Service Area 80990 Total	\$0	\$16,079,746	\$16,079,746	\$0	\$16,079,746	\$16,079,746	51.80	51.80
Intercollegiate Athletics (80995) - Item 181								
Chapter 3, 2014 Special Session I	\$0	\$27,425,066	\$27,425,066	\$0	\$27,425,066	\$27,425,066	111.64	111.64
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$4,691,451	\$4,691,451	\$0	\$4,691,451	\$4,691,451	0.00	0.00
Service Area 80995 Total	\$0	\$32,116,517	\$32,116,517	\$0	\$32,116,517	\$32,116,517	111.64	111.64
Old Dominion University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$130,497,240	\$240,271,783	\$370,769,023	\$130,379,652	\$240,271,783	\$370,651,435	2,445.19	2,445.19
Agency Amendment Total	(\$2,230,669)	\$22,995,367	\$20,764,698	(\$662,014)	\$22,995,367	\$22,333,353	(11.70)	(12.70)
Agency Total	\$128,266,571	\$263,267,150	\$391,533,721	\$129,717,638	\$263,267,150	\$392,984,788	2,433.49	2,432.49
Radford University (217)								
Higher Education Instruction (10100) - Item 182								
Chapter 3, 2014 Special Session I	\$28,077,096	\$42,284,559	\$70,361,655	\$28,076,575	\$42,279,314	\$70,355,889	600.88	600.88
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$672,137)	\$0	(\$672,137)	(\$672,137)	\$0	(\$672,137)	0.00	0.00
Service Area 10100 Total	\$27,404,959	\$42,284,559	\$69,689,518	\$27,404,438	\$42,279,314	\$69,683,752	600.88	600.88
Higher Education Public Services (10300) - Item 182								
Chapter 3, 2014 Special Session I	\$0	\$600,000	\$600,000	\$0	\$600,000	\$600,000	0.00	0.00
Service Area 10300 Total	\$0	\$600,000	\$600,000	\$0	\$600,000	\$600,000	0.00	0.00
Higher Education Academic (10400) - Item 182								
Chapter 3, 2014 Special Session I	\$4,374,076	\$6,049,238	\$10,423,314	\$4,384,726	\$6,054,483	\$10,439,209	104.00	104.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$96,979)	\$0	(\$96,979)	(\$96,979)	\$0	(\$96,979)	0.00	0.00
Service Area 10400 Total	\$4,277,097	\$6,049,238	\$10,326,335	\$4,287,747	\$6,054,483	\$10,342,230	104.00	104.00
Higher Education Student Services (10500) - Item 182								
Chapter 3, 2014 Special Session I	\$1,764,120	\$3,823,535	\$5,587,655	\$1,764,120	\$3,823,535	\$5,587,655	73.39	73.39
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$48,936)	\$0	(\$48,936)	(\$48,936)	\$0	(\$48,936)	(3.00)	(3.00)
Service Area 10500 Total	\$1,715,184	\$3,823,535	\$5,538,719	\$1,715,184	\$3,823,535	\$5,538,719	70.39	70.39
Higher Education Institutional Support (10600) - Item 182								
Chapter 3, 2014 Special Session I	\$7,053,633	\$11,119,101	\$18,172,734	\$7,053,633	\$11,119,101	\$18,172,734	231.50	231.50

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$177,576)	\$0	(\$177,576)	(\$177,576)	\$0	(\$177,576)	(1.00)	(1.00)
Service Area 10600 Total	\$6,876,057	\$11,119,101	\$17,995,158	\$6,876,057	\$11,119,101	\$17,995,158	230.50	230.50
Operation and Maintenance Of Plant (10700) - Item 182								
Chapter 3, 2014 Special Session I	\$4,752,392	\$5,303,344	\$10,055,736	\$4,752,392	\$5,303,344	\$10,055,736	128.65	128.65
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$117,621)	\$0	(\$117,621)	(\$117,621)	\$0	(\$117,621)	(1.00)	(1.00)
Service Area 10700 Total	\$4,634,771	\$5,303,344	\$9,938,115	\$4,634,771	\$5,303,344	\$9,938,115	127.65	127.65
Scholarships (10810) - Item 183								
Chapter 3, 2014 Special Session I	\$7,416,618	\$1,907,471	\$9,324,089	\$7,416,618	\$1,907,471	\$9,324,089	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$7,416,618	\$1,907,471	\$9,324,089	\$7,516,618	\$1,907,471	\$9,424,089	0.00	0.00
Fellowships (10820) - Item 183								
Chapter 3, 2014 Special Session I	\$670,612	\$0	\$670,612	\$670,612	\$0	\$670,612	0.00	0.00
Service Area 10820 Total	\$670,612	\$0	\$670,612	\$670,612	\$0	\$670,612	0.00	0.00
Eminent Scholars (11001) - Item 184								
Chapter 3, 2014 Special Session I	\$0	\$47,374	\$47,374	\$0	\$47,374	\$47,374	0.00	0.00
Service Area 11001 Total	\$0	\$47,374	\$47,374	\$0	\$47,374	\$47,374	0.00	0.00
Sponsored Programs (11004) - Item 184								
Chapter 3, 2014 Special Session I	\$0	\$8,750,000	\$8,750,000	\$0	\$8,750,000	\$8,750,000	56.00	56.00
Service Area 11004 Total	\$0	\$8,750,000	\$8,750,000	\$0	\$8,750,000	\$8,750,000	56.00	56.00
Food Services (80910) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$16,926,468	\$16,926,468	\$0	\$16,926,468	\$16,926,468	17.66	17.66
Service Area 80910 Total	\$0	\$16,926,468	\$16,926,468	\$0	\$16,926,468	\$16,926,468	17.66	17.66
Bookstores And Other Stores (80920) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$534,174	\$534,174	\$0	\$534,174	\$534,174	4.00	4.00
Service Area 80920 Total	\$0	\$534,174	\$534,174	\$0	\$534,174	\$534,174	4.00	4.00
Residential Services (80930) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$12,805,679	\$12,805,679	\$0	\$12,805,679	\$12,805,679	79.00	79.00
Service Area 80930 Total	\$0	\$12,805,679	\$12,805,679	\$0	\$12,805,679	\$12,805,679	79.00	79.00
Parking And Transportation Systems And Services (80940) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$1,426,881	\$1,426,881	\$0	\$1,426,881	\$1,426,881	9.00	9.00
Service Area 80940 Total	\$0	\$1,426,881	\$1,426,881	\$0	\$1,426,881	\$1,426,881	9.00	9.00
Telecommunications Systems And Services (80950) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$571,775	\$571,775	\$0	\$571,775	\$571,775	3.00	3.00
Service Area 80950 Total	\$0	\$571,775	\$571,775	\$0	\$571,775	\$571,775	3.00	3.00
Student Health Services (80960) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$2,831,701	\$2,831,701	\$0	\$2,831,701	\$2,831,701	8.00	8.00
Service Area 80960 Total	\$0	\$2,831,701	\$2,831,701	\$0	\$2,831,701	\$2,831,701	8.00	8.00
Student Unions And Recreational Facilities (80970) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$6,185,931	\$6,185,931	\$0	\$6,185,931	\$6,185,931	35.00	35.00
Service Area 80970 Total	\$0	\$6,185,931	\$6,185,931	\$0	\$6,185,931	\$6,185,931	35.00	35.00
Recreational And Intramural Programs (80980) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$1,465,013	\$1,465,013	\$0	\$1,465,013	\$1,465,013	0.00	0.00
Service Area 80980 Total	\$0	\$1,465,013	\$1,465,013	\$0	\$1,465,013	\$1,465,013	0.00	0.00
Other Enterprise Functions (80990) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$4,614,308	\$4,614,308	\$0	\$4,614,308	\$4,614,308	27.00	27.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 80990 Total	\$0	\$4,614,308	\$4,614,308	\$0	\$4,614,308	\$4,614,308	27.00	27.00
Intercollegiate Athletics (80995) - Item 185								
Chapter 3, 2014 Special Session I	\$0	\$12,521,786	\$12,521,786	\$0	\$12,521,786	\$12,521,786	72.00	72.00
Service Area 80995 Total	\$0	\$12,521,786	\$12,521,786	\$0	\$12,521,786	\$12,521,786	72.00	72.00
Radford University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$54,108,547	\$139,768,338	\$193,876,885	\$54,118,676	\$139,768,338	\$193,887,014	1,449.08	1,449.08
Agency Amendment Total	(\$1,113,249)	\$0	(\$1,113,249)	(\$1,013,249)	\$0	(\$1,013,249)	(5.00)	(5.00)
Agency Total	\$52,995,298	\$139,768,338	\$192,763,636	\$53,105,427	\$139,768,338	\$192,873,765	1,444.08	1,444.08
University of Mary Washington (215)								
Higher Education Instruction (10100) - Item 186								
Chapter 3, 2014 Special Session I	\$11,937,536	\$22,036,449	\$33,973,985	\$11,929,036	\$22,019,949	\$33,948,985	315.66	315.66
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$15,000)	\$0	(\$15,000)	(\$15,000)	\$0	(\$15,000)	0.00	0.00
Service Area 10100 Total	\$11,922,536	\$22,036,449	\$33,958,985	\$11,914,036	\$22,019,949	\$33,933,985	315.66	315.66
Higher Education Research (10200) - Item 186								
Chapter 3, 2014 Special Session I	\$145,084	\$273,477	\$418,561	\$145,084	\$273,477	\$418,561	1.00	1.00
Service Area 10200 Total	\$145,084	\$273,477	\$418,561	\$145,084	\$273,477	\$418,561	1.00	1.00
Higher Education Public Services (10300) - Item 186								
Chapter 3, 2014 Special Session I	\$102,596	\$175,259	\$277,855	\$102,596	\$175,259	\$277,855	4.00	4.00
Service Area 10300 Total	\$102,596	\$175,259	\$277,855	\$102,596	\$175,259	\$277,855	4.00	4.00
Higher Education Academic (10400) - Item 186								
Chapter 3, 2014 Special Session I	\$2,163,956	\$5,398,186	\$7,562,142	\$2,172,456	\$5,414,686	\$7,587,142	42.00	42.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$15,000)	\$0	(\$15,000)	(\$15,000)	\$0	(\$15,000)	0.00	0.00
Service Area 10400 Total	\$2,148,956	\$5,398,186	\$7,547,142	\$2,157,456	\$5,414,686	\$7,572,142	42.00	42.00
Higher Education Student Services (10500) - Item 186								
Chapter 3, 2014 Special Session I	\$1,559,104	\$3,017,111	\$4,576,215	\$1,559,104	\$3,017,111	\$4,576,215	34.00	34.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$25,000)	\$0	(\$25,000)	(\$25,000)	\$0	(\$25,000)	0.00	0.00
Service Area 10500 Total	\$1,534,104	\$3,017,111	\$4,551,215	\$1,534,104	\$3,017,111	\$4,551,215	34.00	34.00
Higher Education Institutional Support (10600) - Item 186								
Chapter 3, 2014 Special Session I	\$2,788,667	\$5,993,170	\$8,781,837	\$2,793,606	\$5,993,200	\$8,786,806	78.00	78.00
Service Area 10600 Total	\$2,788,667	\$5,993,170	\$8,781,837	\$2,793,606	\$5,993,200	\$8,786,806	78.00	78.00
Operation and Maintenance Of Plant (10700) - Item 186								
Chapter 3, 2014 Special Session I	\$2,486,528	\$4,567,563	\$7,054,091	\$2,486,528	\$4,567,563	\$7,054,091	73.00	73.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$62,447)	\$0	(\$62,447)	(\$62,447)	\$0	(\$62,447)	0.00	0.00
Service Area 10700 Total	\$2,424,081	\$4,567,563	\$6,991,644	\$2,424,081	\$4,567,563	\$6,991,644	73.00	73.00
Scholarships (10810) - Item 187								
Chapter 3, 2014 Special Session I	\$1,821,686	\$750,000	\$2,571,686	\$1,821,686	\$750,000	\$2,571,686	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$577,380	\$0	\$577,380	0.00	0.00
Service Area 10810 Total	\$1,821,686	\$750,000	\$2,571,686	\$2,399,066	\$750,000	\$3,149,066	0.00	0.00
Fellowships (10820) - Item 187								
Chapter 3, 2014 Special Session I	\$6,199	\$0	\$6,199	\$6,199	\$0	\$6,199	0.00	0.00
Service Area 10820 Total	\$6,199	\$0	\$6,199	\$6,199	\$0	\$6,199	0.00	0.00
Eminent Scholars (11001) - Item 188								
Chapter 3, 2014 Special Session I	\$0	\$57,396	\$57,396	\$0	\$57,396	\$57,396	1.00	1.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 11001 Total	\$0	\$57,396	\$57,396	\$0	\$57,396	\$57,396	1.00	1.00
Sponsored Programs (11004) - Item 188								
Chapter 3, 2014 Special Session I	\$0	\$752,137	\$752,137	\$0	\$752,137	\$752,137	0.00	0.00
Service Area 11004 Total	\$0	\$752,137	\$752,137	\$0	\$752,137	\$752,137	0.00	0.00
Collections Management and Curatorial Services (14501) - Item 189								
Chapter 3, 2014 Special Session I	\$478,618	\$318,021	\$796,639	\$478,618	\$318,021	\$796,639	5.00	5.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$12,000)</i>	<i>\$0</i>	<i>(\$12,000)</i>	<i>(\$12,000)</i>	<i>\$0</i>	<i>(\$12,000)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 14501 Total	\$466,618	\$318,021	\$784,639	\$466,618	\$318,021	\$784,639	5.00	5.00
Operation of Higher Education Centers (19931) - Item 190								
Chapter 3, 2014 Special Session I	\$1,750,000	\$450,000	\$2,200,000	\$1,750,000	\$450,000	\$2,200,000	4.00	4.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$500,000)</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 19931 Total	\$1,250,000	\$450,000	\$1,700,000	\$1,250,000	\$450,000	\$1,700,000	4.00	4.00
Historic and Commemorative Attraction Management (50200) - Item 191								
Chapter 3, 2014 Special Session I	\$0	\$53,950	\$53,950	\$0	\$53,950	\$53,950	0.00	0.00
Service Area 50200 Total	\$0	\$53,950	\$53,950	\$0	\$53,950	\$53,950	0.00	0.00
Historic Landmarks and Facilities Management (50203) - Item 191								
Chapter 3, 2014 Special Session I	\$223,047	\$0	\$223,047	\$223,047	\$0	\$223,047	3.00	3.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	<i>(\$6,000)</i>	<i>\$0</i>	<i>(\$6,000)</i>	<i>(\$6,000)</i>	<i>\$0</i>	<i>(\$6,000)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 50203 Total	\$217,047	\$0	\$217,047	\$217,047	\$0	\$217,047	3.00	3.00
Food Services (80910) - Item 192								
Chapter 3, 2014 Special Session I	\$0	\$7,316,229	\$7,316,229	\$0	\$7,316,229	\$7,316,229	0.00	0.00
Service Area 80910 Total	\$0	\$7,316,229	\$7,316,229	\$0	\$7,316,229	\$7,316,229	0.00	0.00
Bookstores And Other Stores (80920) - Item 192								
Chapter 3, 2014 Special Session I	\$0	\$3,172,057	\$3,172,057	\$0	\$3,172,057	\$3,172,057	5.00	5.00
Service Area 80920 Total	\$0	\$3,172,057	\$3,172,057	\$0	\$3,172,057	\$3,172,057	5.00	5.00
Residential Services (80930) - Item 192								
Chapter 3, 2014 Special Session I	\$0	\$10,850,697	\$10,850,697	\$0	\$10,850,697	\$10,850,697	44.00	44.00
Service Area 80930 Total	\$0	\$10,850,697	\$10,850,697	\$0	\$10,850,697	\$10,850,697	44.00	44.00
Telecommunications Systems And Services (80950) - Item 192								
Chapter 3, 2014 Special Session I	\$0	\$884,725	\$884,725	\$0	\$884,725	\$884,725	13.00	13.00
Service Area 80950 Total	\$0	\$884,725	\$884,725	\$0	\$884,725	\$884,725	13.00	13.00
Student Health Services (80960) - Item 192								
Chapter 3, 2014 Special Session I	\$0	\$569,044	\$569,044	\$0	\$569,044	\$569,044	6.00	6.00
Service Area 80960 Total	\$0	\$569,044	\$569,044	\$0	\$569,044	\$569,044	6.00	6.00
Student Unions And Recreational Facilities (80970) - Item 192								
Chapter 3, 2014 Special Session I	\$0	\$1,575,031	\$1,575,031	\$0	\$1,575,031	\$1,575,031	9.00	9.00
Service Area 80970 Total	\$0	\$1,575,031	\$1,575,031	\$0	\$1,575,031	\$1,575,031	9.00	9.00
Recreational And Intramural Programs (80980) - Item 192								
Chapter 3, 2014 Special Session I	\$0	\$1,946,299	\$1,946,299	\$0	\$1,946,299	\$1,946,299	0.00	0.00
Service Area 80980 Total	\$0	\$1,946,299	\$1,946,299	\$0	\$1,946,299	\$1,946,299	0.00	0.00
Other Enterprise Functions (80990) - Item 192								
Chapter 3, 2014 Special Session I	\$0	\$13,197,357	\$13,197,357	\$0	\$13,197,357	\$13,197,357	42.00	42.00
Service Area 80990 Total	\$0	\$13,197,357	\$13,197,357	\$0	\$13,197,357	\$13,197,357	42.00	42.00
Intercollegiate Athletics (80995) - Item 192								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$1,589,150	\$1,589,150	\$0	\$1,589,150	\$1,589,150	14.00	14.00
Service Area 80995 Total	\$0	\$1,589,150	\$1,589,150	\$0	\$1,589,150	\$1,589,150	14.00	14.00
University of Mary Washington Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$25,463,021	\$84,943,308	\$110,406,329	\$25,467,960	\$84,943,338	\$110,411,298	693.66	693.66
Agency Amendment Total	(\$635,447)	\$0	(\$635,447)	(\$58,067)	\$0	(\$58,067)	0.00	0.00
Agency Total	\$24,827,574	\$84,943,308	\$109,770,882	\$25,409,893	\$84,943,338	\$110,353,231	693.66	693.66
University of Virginia (207)								
Higher Education Instruction (10100) - Item 193								
Chapter 3, 2014 Special Session I	\$63,032,349	\$222,951,438	\$285,983,787	\$62,997,474	\$222,904,438	\$285,901,912	2,174.94	2,174.94
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$3,900,000)	\$0	(\$3,900,000)	(\$3,900,000)	\$0	(\$3,900,000)	0.00	0.00
<i>Increase the nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$15,139,100	\$15,139,100	\$0	\$15,139,100	\$15,139,100	0.00	0.00
Service Area 10100 Total	\$59,132,349	\$238,090,538	\$297,222,887	\$59,097,474	\$238,043,538	\$297,141,012	2,174.94	2,174.94
Higher Education Research (10200) - Item 193								
Chapter 3, 2014 Special Session I	\$2,721,053	\$4,834,947	\$7,556,000	\$2,721,053	\$4,834,947	\$7,556,000	85.71	85.71
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$526,000)	\$0	(\$526,000)	(\$526,000)	\$0	(\$526,000)	0.00	0.00
Service Area 10200 Total	\$2,195,053	\$4,834,947	\$7,030,000	\$2,195,053	\$4,834,947	\$7,030,000	85.71	85.71
Higher Education Public Services (10300) - Item 193								
Chapter 3, 2014 Special Session I	\$4,079,251	\$739,749	\$4,819,000	\$4,079,251	\$739,749	\$4,819,000	32.50	32.50
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$96,000)	\$0	(\$96,000)	(\$96,000)	\$0	(\$96,000)	0.00	0.00
Service Area 10300 Total	\$3,983,251	\$739,749	\$4,723,000	\$3,983,251	\$739,749	\$4,723,000	32.50	32.50
Higher Education Academic (10400) - Item 193								
Chapter 3, 2014 Special Session I	\$20,927,940	\$78,390,060	\$99,318,000	\$20,927,940	\$78,390,060	\$99,318,000	913.71	913.71
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$872,000)	\$0	(\$872,000)	(\$872,000)	\$0	(\$872,000)	0.00	0.00
<i>Increase the nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$4,450,075	\$4,450,075	\$0	\$4,450,075	\$4,450,075	(66.26)	(66.26)
Service Area 10400 Total	\$20,055,940	\$82,840,135	\$102,896,075	\$20,055,940	\$82,840,135	\$102,896,075	847.45	847.45
Higher Education Student Services (10500) - Item 193								
Chapter 3, 2014 Special Session I	\$5,542,683	\$30,280,317	\$35,823,000	\$5,542,683	\$30,280,317	\$35,823,000	203.89	203.89
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$147,000)	\$0	(\$147,000)	(\$147,000)	\$0	(\$147,000)	0.00	0.00
Service Area 10500 Total	\$5,395,683	\$30,280,317	\$35,676,000	\$5,395,683	\$30,280,317	\$35,676,000	203.89	203.89
Higher Education Institutional Support (10600) - Item 193								
Chapter 3, 2014 Special Session I	\$8,842,555	\$29,108,445	\$37,951,000	\$8,889,555	\$29,155,445	\$38,045,000	411.01	411.01
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,269,000)	\$0	(\$1,269,000)	(\$1,269,000)	\$0	(\$1,269,000)	0.00	0.00
<i>Increase the nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$1,060,825	\$1,060,825	\$0	\$1,060,825	\$1,060,825	0.00	0.00
Service Area 10600 Total	\$7,573,555	\$30,169,270	\$37,742,825	\$7,620,555	\$30,216,270	\$37,836,825	411.01	411.01
Operation and Maintenance Of Plant (10700) - Item 193								
Chapter 3, 2014 Special Session I	\$18,779,647	\$88,845,353	\$107,625,000	\$18,779,647	\$88,845,353	\$107,625,000	1,129.00	1,129.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,350,065)	\$0	(\$1,350,065)	(\$1,350,065)	\$0	(\$1,350,065)	0.00	0.00
Service Area 10700 Total	\$17,429,582	\$88,845,353	\$106,274,935	\$17,429,582	\$88,845,353	\$106,274,935	1,129.00	1,129.00
Scholarships (10810) - Item 194								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$5,778,530	\$33,797,205	\$39,575,735	\$5,778,530	\$33,797,205	\$39,575,735	0.00	0.00
<i>Increase the nongeneral fund appropriation to reflect additional revenue for student financial assistance</i>	\$0	\$6,886,953	\$6,886,953	\$0	\$6,886,953	\$6,886,953	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$5,778,530	\$40,684,158	\$46,462,688	\$5,878,530	\$40,684,158	\$46,562,688	0.00	0.00
Fellowships (10820) - Item 194								
Chapter 3, 2014 Special Session I	\$4,745,835	\$30,987,795	\$35,733,630	\$4,745,835	\$30,987,795	\$35,733,630	0.00	0.00
<i>Increase the nongeneral fund appropriation to reflect additional revenue for student financial assistance</i>	\$0	\$10,428,047	\$10,428,047	\$0	\$10,428,047	\$10,428,047	0.00	0.00
Service Area 10820 Total	\$4,745,835	\$41,415,842	\$46,161,677	\$4,745,835	\$41,415,842	\$46,161,677	0.00	0.00
Sponsored Programs (11004) - Item 195								
Chapter 3, 2014 Special Session I	\$6,732,332	\$277,578,000	\$284,310,332	\$6,732,332	\$277,578,000	\$284,310,332	1,514.50	1,514.50
<i>Adjust the position level and nongeneral fund appropriation for sponsored programs</i>	\$0	(\$1,066,000)	(\$1,066,000)	\$0	(\$1,066,000)	(\$1,066,000)	(30.00)	(30.00)
Service Area 11004 Total	\$6,732,332	\$276,512,000	\$283,244,332	\$6,732,332	\$276,512,000	\$283,244,332	1,484.50	1,484.50
Food Services (80910) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$4,949,300	\$4,949,300	\$0	\$4,949,300	\$4,949,300	19.00	19.00
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	\$177,000	\$177,000	0.00	0.00
Service Area 80910 Total	\$0	\$4,949,300	\$4,949,300	\$0	\$5,126,300	\$5,126,300	19.00	19.00
Residential Services (80930) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$40,471,644	\$40,471,644	\$0	\$40,471,644	\$40,471,644	34.90	34.90
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	\$1,765,256	\$1,765,256	0.00	0.00
Service Area 80930 Total	\$0	\$40,471,644	\$40,471,644	\$0	\$42,236,900	\$42,236,900	34.90	34.90
Parking And Transportation Systems And Services (80940) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$13,933,200	\$13,933,200	\$0	\$13,933,200	\$13,933,200	86.00	86.00
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	\$1,085,200	\$1,085,200	0.00	0.00
Service Area 80940 Total	\$0	\$13,933,200	\$13,933,200	\$0	\$15,018,400	\$15,018,400	86.00	86.00
Telecommunications Systems And Services (80950) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$16,222,162	\$16,222,162	\$0	\$16,222,162	\$16,222,162	46.50	46.50
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	(\$657,354)	(\$657,354)	0.00	0.00
Service Area 80950 Total	\$0	\$16,222,162	\$16,222,162	\$0	\$15,564,808	\$15,564,808	46.50	46.50
Student Health Services (80960) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$9,466,178	\$9,466,178	\$0	\$9,466,178	\$9,466,178	76.30	76.30
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	\$236,102	\$236,102	0.00	0.00
Service Area 80960 Total	\$0	\$9,466,178	\$9,466,178	\$0	\$9,702,280	\$9,702,280	76.30	76.30
Student Unions And Recreational Facilities (80970) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$6,816,351	\$6,816,351	\$0	\$6,816,351	\$6,816,351	20.60	20.60
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	(\$399,822)	(\$399,822)	0.00	0.00
Service Area 80970 Total	\$0	\$6,816,351	\$6,816,351	\$0	\$6,416,529	\$6,416,529	20.60	20.60
Recreational And Intramural Programs (80980) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$8,677,926	\$8,677,926	\$0	\$8,677,926	\$8,677,926	31.00	31.00
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	\$923,530	\$923,530	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 80980 Total	\$0	\$8,677,926	\$8,677,926	\$0	\$9,601,456	\$9,601,456	31.00	31.00
Other Enterprise Functions (80990) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$48,182,589	\$48,182,589	\$0	\$48,182,589	\$48,182,589	140.70	140.70
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	\$2,619,780	\$2,619,780	0.00	0.00
Service Area 80990 Total	\$0	\$48,182,589	\$48,182,589	\$0	\$50,802,369	\$50,802,369	140.70	140.70
Intercollegiate Athletics (80995) - Item 196								
Chapter 3, 2014 Special Session I	\$0	\$51,695,650	\$51,695,650	\$0	\$51,695,650	\$51,695,650	205.80	205.80
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$0	\$4,040,308	\$4,040,308	0.00	0.00
Service Area 80995 Total	\$0	\$51,695,650	\$51,695,650	\$0	\$55,735,958	\$55,735,958	205.80	205.80
University of Virginia Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$141,182,175	\$997,928,309	\$1,139,110,484	\$141,194,300	\$997,928,309	\$1,139,122,609	7,126.06	7,126.06
Agency Amendment Total	(\$8,160,065)	\$36,899,000	\$28,738,935	(\$8,060,065)	\$46,689,000	\$38,628,935	(96.26)	(96.26)
Agency Total	\$133,022,110	\$1,034,827,309	\$1,167,849,419	\$133,134,235	\$1,044,617,309	\$1,177,751,544	7,029.80	7,029.80
University of Virginia Medical Center (209)								
Inpatient Medical Services (43007) - Item 197								
Chapter 3, 2014 Special Session I	\$0	\$601,619,597	\$601,619,597	\$0	\$631,549,393	\$631,549,393	2,918.97	3,003.97
Service Area 43007 Total	\$0	\$601,619,597	\$601,619,597	\$0	\$631,549,393	\$631,549,393	2,918.97	3,003.97
Outpatient Medical Services (43011) - Item 197								
Chapter 3, 2014 Special Session I	\$0	\$351,134,357	\$351,134,357	\$0	\$371,134,357	\$371,134,357	1,834.65	1,889.65
Service Area 43011 Total	\$0	\$351,134,357	\$351,134,357	\$0	\$371,134,357	\$371,134,357	1,834.65	1,889.65
Administrative Services (43018) - Item 197								
Chapter 3, 2014 Special Session I	\$0	\$465,851,216	\$465,851,216	\$0	\$472,221,575	\$472,221,575	1,153.60	1,153.60
Service Area 43018 Total	\$0	\$465,851,216	\$465,851,216	\$0	\$472,221,575	\$472,221,575	1,153.60	1,153.60
University of Virginia Medical Center Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$1,418,605,170	\$1,418,605,170	\$0	\$1,474,905,325	\$1,474,905,325	5,907.22	6,047.22
Agency Total	\$0	\$1,418,605,170	\$1,418,605,170	\$0	\$1,474,905,325	\$1,474,905,325	5,907.22	6,047.22
University of Virginia's College at Wise (246)								
Higher Education Instruction (10100) - Item 200								
Chapter 3, 2014 Special Session I	\$6,946,429	\$3,856,377	\$10,802,806	\$6,948,680	\$3,856,377	\$10,805,057	109.25	109.25
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$54,317)	\$0	(\$54,317)	(\$54,317)	\$0	(\$54,317)	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition revenue</i>	\$0	\$750,000	\$750,000	\$0	\$750,000	\$750,000	0.00	0.00
<i>Provide additional support for base operations</i>	\$0	\$0	\$0	\$115,613	\$0	\$115,613	0.00	0.00
Service Area 10100 Total	\$6,892,112	\$4,606,377	\$11,498,489	\$7,009,976	\$4,606,377	\$11,616,353	109.25	109.25
Higher Education Public Services (10300) - Item 200								
Chapter 3, 2014 Special Session I	\$15,723	\$181,610	\$197,333	\$15,723	\$181,610	\$197,333	1.87	1.87
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,000)	\$0	(\$1,000)	(\$1,000)	\$0	(\$1,000)	0.00	0.00
Service Area 10300 Total	\$14,723	\$181,610	\$196,333	\$14,723	\$181,610	\$196,333	1.87	1.87
Higher Education Academic (10400) - Item 200								
Chapter 3, 2014 Special Session I	\$2,287,136	\$1,229,271	\$3,516,407	\$2,287,136	\$1,229,271	\$3,516,407	41.85	41.85
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$5,500)	\$0	(\$5,500)	(\$5,500)	\$0	(\$5,500)	0.00	0.00
Service Area 10400 Total	\$2,281,636	\$1,229,271	\$3,510,907	\$2,281,636	\$1,229,271	\$3,510,907	41.85	41.85

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Higher Education Student Services (10500) - Item 200								
Chapter 3, 2014 Special Session I	\$1,102,374	\$827,411	\$1,929,785	\$1,102,374	\$827,411	\$1,929,785	27.26	27.26
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$5,784)	\$0	(\$5,784)	(\$5,784)	\$0	(\$5,784)	0.00	0.00
Service Area 10500 Total	\$1,096,590	\$827,411	\$1,924,001	\$1,096,590	\$827,411	\$1,924,001	27.26	27.26
Higher Education Institutional Support (10600) - Item 200								
Chapter 3, 2014 Special Session I	\$2,043,022	\$1,463,910	\$3,506,932	\$2,043,022	\$1,463,910	\$3,506,932	54.07	54.07
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$53,889)	\$0	(\$53,889)	(\$53,889)	\$0	(\$53,889)	0.00	0.00
Service Area 10600 Total	\$1,989,133	\$1,463,910	\$3,453,043	\$1,989,133	\$1,463,910	\$3,453,043	54.07	54.07
Operation and Maintenance Of Plant (10700) - Item 200								
Chapter 3, 2014 Special Session I	\$1,223,452	\$1,364,439	\$2,587,891	\$1,223,452	\$1,364,439	\$2,587,891	29.60	29.60
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$5,840)	\$0	(\$5,840)	(\$5,840)	\$0	(\$5,840)	0.00	0.00
Service Area 10700 Total	\$1,217,612	\$1,364,439	\$2,582,051	\$1,217,612	\$1,364,439	\$2,582,051	29.60	29.60
Scholarships (10810) - Item 201								
Chapter 3, 2014 Special Session I	\$2,099,938	\$50,000	\$2,149,938	\$2,099,938	\$50,000	\$2,149,938	0.00	0.00
<i>Increase undergraduate financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$2,099,938	\$50,000	\$2,149,938	\$2,199,938	\$50,000	\$2,249,938	0.00	0.00
Sponsored Programs (11004) - Item 202								
Chapter 3, 2014 Special Session I	\$0	\$2,087,321	\$2,087,321	\$0	\$2,087,321	\$2,087,321	9.12	9.12
Service Area 11004 Total	\$0	\$2,087,321	\$2,087,321	\$0	\$2,087,321	\$2,087,321	9.12	9.12
Food Services (80910) - Item 203								
Chapter 3, 2014 Special Session I	\$0	\$289,656	\$289,656	\$0	\$289,656	\$289,656	3.00	3.00
Service Area 80910 Total	\$0	\$289,656	\$289,656	\$0	\$289,656	\$289,656	3.00	3.00
Bookstores And Other Stores (80920) - Item 203								
Chapter 3, 2014 Special Session I	\$0	\$175,990	\$175,990	\$0	\$175,990	\$175,990	3.00	3.00
Service Area 80920 Total	\$0	\$175,990	\$175,990	\$0	\$175,990	\$175,990	3.00	3.00
Residential Services (80930) - Item 203								
Chapter 3, 2014 Special Session I	\$0	\$5,500,179	\$5,500,179	\$0	\$5,500,179	\$5,500,179	13.62	13.62
Service Area 80930 Total	\$0	\$5,500,179	\$5,500,179	\$0	\$5,500,179	\$5,500,179	13.62	13.62
Parking And Transportation Systems And Services (80940) - Item 203								
Chapter 3, 2014 Special Session I	\$0	\$172,996	\$172,996	\$0	\$172,996	\$172,996	2.00	2.00
Service Area 80940 Total	\$0	\$172,996	\$172,996	\$0	\$172,996	\$172,996	2.00	2.00
Student Health Services (80960) - Item 203								
Chapter 3, 2014 Special Session I	\$0	\$156,880	\$156,880	\$0	\$156,880	\$156,880	1.38	1.38
Service Area 80960 Total	\$0	\$156,880	\$156,880	\$0	\$156,880	\$156,880	1.38	1.38
Student Unions And Recreational Facilities (80970) - Item 203								
Chapter 3, 2014 Special Session I	\$0	\$612,343	\$612,343	\$0	\$612,343	\$612,343	4.00	4.00
Service Area 80970 Total	\$0	\$612,343	\$612,343	\$0	\$612,343	\$612,343	4.00	4.00
Other Enterprise Functions (80990) - Item 203								
Chapter 3, 2014 Special Session I	\$0	\$6,878,679	\$6,878,679	\$0	\$6,878,679	\$6,878,679	10.03	10.03
Service Area 80990 Total	\$0	\$6,878,679	\$6,878,679	\$0	\$6,878,679	\$6,878,679	10.03	10.03
Intercollegiate Athletics (80995) - Item 203								
Chapter 3, 2014 Special Session I	\$0	\$2,374,549	\$2,374,549	\$0	\$2,374,549	\$2,374,549	24.15	24.15
Service Area 80995 Total	\$0	\$2,374,549	\$2,374,549	\$0	\$2,374,549	\$2,374,549	24.15	24.15
University of Virginia's College at Wise Totals								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Total, Chapter 3, 2014 Special Session I	\$15,718,074	\$27,221,611	\$42,939,685	\$15,720,325	\$27,221,611	\$42,941,936	334.20	334.20
Agency Amendment Total	(\$126,330)	\$750,000	\$623,670	\$89,283	\$750,000	\$839,283	0.00	0.00
Agency Total	\$15,591,744	\$27,971,611	\$43,563,355	\$15,809,608	\$27,971,611	\$43,781,219	334.20	334.20
Virginia Commonwealth University (236)								
Higher Education Instruction (10100) - Item 204								
Chapter 3, 2014 Special Session I	\$84,654,900	\$188,540,388	\$273,195,288	\$84,669,254	\$188,540,388	\$273,209,642	2,197.88	2,197.88
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$2,100,343)	\$0	(\$2,100,343)	(\$2,100,343)	\$0	(\$2,100,343)	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$19,239,367	\$19,239,367	\$0	\$19,239,367	\$19,239,367	0.00	0.00
Service Area 10100 Total	\$82,554,557	\$207,779,755	\$290,334,312	\$82,568,911	\$207,779,755	\$290,348,666	2,197.88	2,197.88
Higher Education Research (10200) - Item 204								
Chapter 3, 2014 Special Session I	\$5,265,844	\$8,327,315	\$13,593,159	\$5,265,844	\$8,327,315	\$13,593,159	32.64	32.64
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$47,575)	\$0	(\$47,575)	(\$47,575)	\$0	(\$47,575)	0.00	0.00
Service Area 10200 Total	\$5,218,269	\$8,327,315	\$13,545,584	\$5,218,269	\$8,327,315	\$13,545,584	32.64	32.64
Higher Education Public Services (10300) - Item 204								
Chapter 3, 2014 Special Session I	\$1,831,659	\$6,448,841	\$8,280,500	\$1,831,659	\$6,448,841	\$8,280,500	15.18	15.18
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$15,623)	\$0	(\$15,623)	(\$15,623)	\$0	(\$15,623)	0.00	0.00
Service Area 10300 Total	\$1,816,036	\$6,448,841	\$8,264,877	\$1,816,036	\$6,448,841	\$8,264,877	15.18	15.18
Higher Education Academic (10400) - Item 204								
Chapter 3, 2014 Special Session I	\$28,402,871	\$64,807,859	\$93,210,730	\$28,402,871	\$64,807,859	\$93,210,730	509.13	509.13
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$175,903)	\$0	(\$175,903)	(\$175,903)	\$0	(\$175,903)	0.00	0.00
Service Area 10400 Total	\$28,226,968	\$64,807,859	\$93,034,827	\$28,226,968	\$64,807,859	\$93,034,827	509.13	509.13
Higher Education Student Services (10500) - Item 204								
Chapter 3, 2014 Special Session I	\$7,256,468	\$18,108,334	\$25,364,802	\$7,256,468	\$18,108,334	\$25,364,802	141.70	141.70
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$47,855)	\$0	(\$47,855)	(\$47,855)	\$0	(\$47,855)	0.00	0.00
Service Area 10500 Total	\$7,208,613	\$18,108,334	\$25,316,947	\$7,208,613	\$18,108,334	\$25,316,947	141.70	141.70
Higher Education Institutional Support (10600) - Item 204								
Chapter 3, 2014 Special Session I	\$20,105,078	\$34,516,297	\$54,621,375	\$20,105,078	\$34,516,297	\$54,621,375	417.53	417.53
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$2,889,803)	\$0	(\$2,889,803)	(\$2,889,803)	\$0	(\$2,889,803)	0.00	0.00
Service Area 10600 Total	\$17,215,275	\$34,516,297	\$51,731,572	\$17,215,275	\$34,516,297	\$51,731,572	417.53	417.53
Operation and Maintenance Of Plant (10700) - Item 204								
Chapter 3, 2014 Special Session I	\$17,585,309	\$35,766,011	\$53,351,320	\$17,585,309	\$35,766,011	\$53,351,320	234.49	234.49
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$100,657)	\$0	(\$100,657)	(\$100,657)	\$0	(\$100,657)	0.00	0.00
Service Area 10700 Total	\$17,484,652	\$35,766,011	\$53,250,663	\$17,484,652	\$35,766,011	\$53,250,663	234.49	234.49
Scholarships (10810) - Item 205								
Chapter 3, 2014 Special Session I	\$21,170,892	\$8,550,000	\$29,720,892	\$21,170,892	\$9,050,000	\$30,220,892	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$21,170,892	\$8,550,000	\$29,720,892	\$21,270,892	\$9,050,000	\$30,320,892	0.00	0.00
Fellowships (10820) - Item 205								
Chapter 3, 2014 Special Session I	\$2,899,291	\$0	\$2,899,291	\$2,899,291	\$0	\$2,899,291	0.00	0.00
Service Area 10820 Total	\$2,899,291	\$0	\$2,899,291	\$2,899,291	\$0	\$2,899,291	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Eminent Scholars (11001) - Item 206								
Chapter 3, 2014 Special Session I	\$0	\$3,045,800	\$3,045,800	\$0	\$3,045,800	\$3,045,800	0.00	0.00
Service Area 11001 Total	\$0	\$3,045,800	\$3,045,800	\$0	\$3,045,800	\$3,045,800	0.00	0.00
Sponsored Programs (11004) - Item 206								
Chapter 3, 2014 Special Session I	\$9,912,500	\$258,563,141	\$268,475,641	\$9,912,500	\$258,563,141	\$268,475,641	1,168.74	1,168.74
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	\$5,500,000	\$5,500,000	\$0	\$5,500,000	\$5,500,000	0.00	0.00
Service Area 11004 Total	\$9,912,500	\$264,063,141	\$273,975,641	\$9,912,500	\$264,063,141	\$273,975,641	1,168.74	1,168.74
State Health Services Technical Support And Administration (43012) - Item 207								
Chapter 3, 2014 Special Session I	\$0	\$28,600,000	\$28,600,000	\$0	\$28,600,000	\$28,600,000	200.00	200.00
Service Area 43012 Total	\$0	\$28,600,000	\$28,600,000	\$0	\$28,600,000	\$28,600,000	200.00	200.00
Food Services (80910) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$22,900,568	\$22,900,568	\$0	\$22,900,568	\$22,900,568	8.45	8.45
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	(\$384,016)	(\$384,016)	\$0	(\$384,016)	(\$384,016)	0.00	0.00
Service Area 80910 Total	\$0	\$22,516,552	\$22,516,552	\$0	\$22,516,552	\$22,516,552	8.45	8.45
Bookstores And Other Stores (80920) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$4,265,012	\$4,265,012	\$0	\$4,265,012	\$4,265,012	5.70	5.70
Service Area 80920 Total	\$0	\$4,265,012	\$4,265,012	\$0	\$4,265,012	\$4,265,012	5.70	5.70
Residential Services (80930) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$34,803,206	\$34,803,206	\$0	\$34,803,206	\$34,803,206	95.55	95.55
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	(\$1,047,234)	(\$1,047,234)	\$0	(\$1,047,234)	(\$1,047,234)	0.00	0.00
Service Area 80930 Total	\$0	\$33,755,972	\$33,755,972	\$0	\$33,755,972	\$33,755,972	95.55	95.55
Parking And Transportation Systems And Services (80940) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$23,078,878	\$23,078,878	\$0	\$23,078,878	\$23,078,878	63.00	63.00
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	(\$836,475)	(\$836,475)	\$0	(\$836,475)	(\$836,475)	0.00	0.00
Service Area 80940 Total	\$0	\$22,242,403	\$22,242,403	\$0	\$22,242,403	\$22,242,403	63.00	63.00
Telecommunications Systems And Services (80950) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$7,490,576	\$7,490,576	\$0	\$7,490,576	\$7,490,576	30.40	30.40
Service Area 80950 Total	\$0	\$7,490,576	\$7,490,576	\$0	\$7,490,576	\$7,490,576	30.40	30.40
Student Health Services (80960) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$5,858,934	\$5,858,934	\$0	\$5,858,934	\$5,858,934	27.75	27.75
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	(\$23,684)	(\$23,684)	\$0	(\$23,684)	(\$23,684)	0.00	0.00
Service Area 80960 Total	\$0	\$5,835,250	\$5,835,250	\$0	\$5,835,250	\$5,835,250	27.75	27.75
Student Unions And Recreational Facilities (80970) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$16,068,406	\$16,068,406	\$0	\$16,068,406	\$16,068,406	47.00	47.00
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	(\$877,568)	(\$877,568)	\$0	(\$877,568)	(\$877,568)	0.00	0.00
Service Area 80970 Total	\$0	\$15,190,838	\$15,190,838	\$0	\$15,190,838	\$15,190,838	47.00	47.00
Recreational And Intramural Programs (80980) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$11,454,773	\$11,454,773	\$0	\$11,454,773	\$11,454,773	17.50	17.50
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	(\$891,873)	(\$891,873)	\$0	(\$891,873)	(\$891,873)	0.00	0.00
Service Area 80980 Total	\$0	\$10,562,900	\$10,562,900	\$0	\$10,562,900	\$10,562,900	17.50	17.50
Other Enterprise Functions (80990) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$23,859,183	\$23,859,183	\$0	\$23,859,183	\$23,859,183	24.37	24.37

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	(\$1,089,453)	(\$1,089,453)	\$0	(\$1,089,453)	(\$1,089,453)	0.00	0.00
Service Area 80990 Total	\$0	\$22,769,730	\$22,769,730	\$0	\$22,769,730	\$22,769,730	24.37	24.37
Intercollegiate Athletics (80995) - Item 208								
Chapter 3, 2014 Special Session I	\$0	\$16,360,855	\$16,360,855	\$0	\$16,360,855	\$16,360,855	63.08	63.08
<i>Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs</i>	\$0	(\$349,697)	(\$349,697)	\$0	(\$349,697)	(\$349,697)	0.00	0.00
Service Area 80995 Total	\$0	\$16,011,158	\$16,011,158	\$0	\$16,011,158	\$16,011,158	63.08	63.08
Operation of Higher Education Centers (19931) - Item 209								
Chapter 3, 2014 Special Session I	\$0	\$44,500,000	\$44,500,000	\$0	\$44,500,000	\$44,500,000	0.00	0.00
<i>Provide additional nongeneral fund appropriation to support the Qatar campus revenues</i>	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000	0.00	0.00
Service Area 19931 Total	\$0	\$45,000,000	\$45,000,000	\$0	\$45,000,000	\$45,000,000	0.00	0.00
Virginia Commonwealth University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$199,084,812	\$865,914,377	\$1,064,999,189	\$199,099,166	\$866,414,377	\$1,065,513,543	5,300.09	5,300.09
Agency Amendment Total	(\$5,377,759)	\$19,739,367	\$14,361,608	(\$5,277,759)	\$19,739,367	\$14,461,608	0.00	0.00
Agency Total	\$193,707,053	\$885,653,744	\$1,079,360,797	\$193,821,407	\$886,153,744	\$1,079,975,151	5,300.09	5,300.09
Virginia Community College System (260)								
Higher Education Instruction (10100) - Item 210								
Chapter 3, 2014 Special Session I	\$214,481,110	\$214,600,918	\$429,082,028	\$214,481,110	\$214,600,918	\$429,082,028	7,207.45	7,207.45
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$4,935,544)	\$0	(\$4,935,544)	(\$3,858,240)	\$0	(\$3,858,240)	0.00	0.00
Service Area 10100 Total	\$209,545,566	\$214,600,918	\$424,146,484	\$210,622,870	\$214,600,918	\$425,223,788	7,207.45	7,207.45
Higher Education Public Services (10300) - Item 210								
Chapter 3, 2014 Special Session I	\$187,975	\$2,560,830	\$2,748,805	\$187,975	\$2,560,830	\$2,748,805	29.00	29.00
Service Area 10300 Total	\$187,975	\$2,560,830	\$2,748,805	\$187,975	\$2,560,830	\$2,748,805	29.00	29.00
Higher Education Academic (10400) - Item 210								
Chapter 3, 2014 Special Session I	\$30,780,656	\$59,583,885	\$90,364,541	\$30,780,656	\$59,583,885	\$90,364,541	777.00	777.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$21,437)	\$0	(\$21,437)	(\$1,870,341)	\$0	(\$1,870,341)	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000	0.00	0.00
Service Area 10400 Total	\$30,759,219	\$65,583,885	\$96,343,104	\$28,910,315	\$65,583,885	\$94,494,200	777.00	777.00
Higher Education Student Services (10500) - Item 210								
Chapter 3, 2014 Special Session I	\$24,933,108	\$44,098,136	\$69,031,244	\$24,933,108	\$44,098,136	\$69,031,244	865.00	865.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000	0.00	0.00
Service Area 10500 Total	\$24,933,108	\$48,098,136	\$73,031,244	\$24,933,108	\$48,098,136	\$73,031,244	865.00	865.00
Higher Education Institutional Support (10600) - Item 210								
Chapter 3, 2014 Special Session I	\$63,681,407	\$118,986,019	\$182,667,426	\$63,796,508	\$119,286,725	\$183,083,233	1,532.00	1,532.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$2,669,104)	\$0	(\$2,669,104)	(\$2,223,446)	\$0	(\$2,223,446)	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$15,693,412	\$15,693,412	\$0	\$15,693,412	\$15,693,412	0.00	0.00
<i>Provide additional appropriation for auxiliary, student financial assistance and workforce development programs</i>	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	0.00	0.00
Service Area 10600 Total	\$61,012,303	\$137,679,431	\$198,691,734	\$61,573,062	\$137,980,137	\$199,553,199	1,532.00	1,532.00
Operation and Maintenance Of Plant (10700) - Item 210								
Chapter 3, 2014 Special Session I	\$23,984,357	\$86,307,632	\$110,291,989	\$23,984,357	\$86,307,632	\$110,291,989	524.70	524.70

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$600,595)	\$0	(\$600,595)	(\$274,653)	\$0	(\$274,653)	0.00	0.00
Service Area 10700 Total	\$23,383,762	\$86,307,632	\$109,691,394	\$23,709,704	\$86,307,632	\$110,017,336	524.70	524.70
Scholarships (10810) - Item 211								
Chapter 3, 2014 Special Session I	\$38,066,836	\$510,697,306	\$548,764,142	\$38,066,836	\$521,197,306	\$559,264,142	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$200,000	\$0	\$200,000	0.00	0.00
<i>Provide additional appropriation for auxiliary, student financial assistance and workforce development programs</i>	\$0	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$1,300,000	0.00	0.00
<i>Provide funding for student financial assistance for industry-based certifications</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	0.00
Service Area 10810 Total	\$38,066,836	\$511,997,306	\$550,064,142	\$39,266,836	\$522,497,306	\$561,764,142	0.00	0.00
Sponsored Programs (11004) - Item 212								
Chapter 3, 2014 Special Session I	\$0	\$51,617,500	\$51,617,500	\$0	\$52,617,500	\$52,617,500	256.00	256.00
Service Area 11004 Total	\$0	\$51,617,500	\$51,617,500	\$0	\$52,617,500	\$52,617,500	256.00	256.00
Apprenticeship Program (53409) - Item 213								
Chapter 3, 2014 Special Session I	\$3,631,982	\$0	\$3,631,982	\$3,811,982	\$0	\$3,811,982	2.00	2.00
<i>Align workforce development appropriation to correct service area</i>	\$0	\$0	\$0	(\$1,320,000)	\$0	(\$1,320,000)	0.00	0.00
Service Area 53409 Total	\$3,631,982	\$0	\$3,631,982	\$2,491,982	\$0	\$2,491,982	2.00	2.00
Management of Workforce Development Program Services (53427) - Item 213								
Chapter 3, 2014 Special Session I	\$5,642,315	\$67,715,299	\$73,357,614	\$5,362,315	\$67,815,299	\$73,177,614	133.00	133.00
<i>Align workforce development appropriation to correct service area</i>	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000	0.00	0.00
<i>Provide additional appropriation for auxiliary, student financial assistance and workforce development programs</i>	\$0	\$12,000,000	\$12,000,000	\$0	\$12,000,000	\$12,000,000	0.00	0.00
Service Area 53427 Total	\$5,642,315	\$79,715,299	\$85,357,614	\$6,682,315	\$79,815,299	\$86,497,614	133.00	133.00
Food Services (80910) - Item 214								
Chapter 3, 2014 Special Session I	\$0	\$1,238,576	\$1,238,576	\$0	\$1,238,576	\$1,238,576	2.00	2.00
Service Area 80910 Total	\$0	\$1,238,576	\$1,238,576	\$0	\$1,238,576	\$1,238,576	2.00	2.00
Bookstores And Other Stores (80920) - Item 214								
Chapter 3, 2014 Special Session I	\$0	\$15,915,827	\$15,915,827	\$0	\$16,415,827	\$16,415,827	3.00	3.00
Service Area 80920 Total	\$0	\$15,915,827	\$15,915,827	\$0	\$16,415,827	\$16,415,827	3.00	3.00
Parking And Transportation Systems And Services (80940) - Item 214								
Chapter 3, 2014 Special Session I	\$0	\$19,985,371	\$19,985,371	\$0	\$20,485,371	\$20,485,371	6.00	6.00
<i>Provide additional appropriation for auxiliary, student financial assistance and workforce development programs</i>	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	0.00	0.00
Service Area 80940 Total	\$0	\$22,985,371	\$22,985,371	\$0	\$23,485,371	\$23,485,371	6.00	6.00
Student Unions And Recreational Facilities (80970) - Item 214								
Chapter 3, 2014 Special Session I	\$0	\$18,648,028	\$18,648,028	\$0	\$19,648,028	\$19,648,028	0.00	0.00
Service Area 80970 Total	\$0	\$18,648,028	\$18,648,028	\$0	\$19,648,028	\$19,648,028	0.00	0.00
Virginia Community College System Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$405,389,746	\$1,211,955,327	\$1,617,345,073	\$405,404,847	\$1,225,856,033	\$1,631,260,880	11,337.15	11,337.15
Agency Amendment Total	(\$8,226,680)	\$44,993,412	\$36,766,732	(\$7,026,680)	\$44,993,412	\$37,966,732	0.00	0.00
Agency Total	\$397,163,066	\$1,256,948,739	\$1,654,111,805	\$398,378,167	\$1,270,849,445	\$1,669,227,612	11,337.15	11,337.15
Virginia Military Institute (211)								
Higher Education Instruction (10100) - Item 216								
Chapter 3, 2014 Special Session I	\$8,975,934	\$5,488,437	\$14,464,371	\$8,975,934	\$5,488,437	\$14,464,371	141.46	141.46
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	\$0	\$0	\$0	(\$50,880)	\$0	(\$50,880)	0.00	0.00
Service Area 10100 Total	\$8,975,934	\$5,488,437	\$14,464,371	\$8,925,054	\$5,488,437	\$14,413,491	141.46	141.46

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Higher Education Public Services (10300) - Item 216								
Chapter 3, 2014 Special Session I	\$0	\$67,237	\$67,237	\$0	\$67,237	\$67,237	1.00	1.00
Service Area 10300 Total	\$0	\$67,237	\$67,237	\$0	\$67,237	\$67,237	1.00	1.00
Higher Education Academic (10400) - Item 216								
Chapter 3, 2014 Special Session I	\$0	\$5,359,489	\$5,359,489	\$0	\$5,359,489	\$5,359,489	39.20	39.20
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	\$0	\$0	\$0	(\$55,850)	\$0	(\$55,850)	0.00	0.00
Service Area 10400 Total	\$0	\$5,359,489	\$5,359,489	(\$55,850)	\$5,359,489	\$5,303,639	39.20	39.20
Higher Education Student Services (10500) - Item 216								
Chapter 3, 2014 Special Session I	\$0	\$2,484,209	\$2,484,209	\$0	\$2,484,209	\$2,484,209	23.00	23.00
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	\$0	\$0	\$0	(\$50,270)	\$0	(\$50,270)	0.00	0.00
Service Area 10500 Total	\$0	\$2,484,209	\$2,484,209	(\$50,270)	\$2,484,209	\$2,433,939	23.00	23.00
Higher Education Institutional Support (10600) - Item 216								
Chapter 3, 2014 Special Session I	\$4,632	\$6,270,264	\$6,274,896	\$7,425	\$6,270,268	\$6,277,693	53.11	53.11
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$353,000)	\$0	(\$353,000)	(\$74,000)	\$0	(\$74,000)	0.00	0.00
<i>Increase educational and general program nongeneral fund appropriation</i>	\$0	\$676,000	\$676,000	\$0	\$676,000	\$676,000	0.00	0.00
Service Area 10600 Total	(\$348,368)	\$6,946,264	\$6,597,896	(\$66,575)	\$6,946,268	\$6,879,693	53.11	53.11
Operation and Maintenance Of Plant (10700) - Item 216								
Chapter 3, 2014 Special Session I	\$94,486	\$6,648,118	\$6,742,604	\$94,486	\$6,648,118	\$6,742,604	57.49	57.49
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$88,825)	\$0	(\$88,825)	(\$210,825)	\$0	(\$210,825)	0.00	0.00
Service Area 10700 Total	\$5,661	\$6,648,118	\$6,653,779	(\$116,339)	\$6,648,118	\$6,531,779	57.49	57.49
Scholarships (10810) - Item 217								
Chapter 3, 2014 Special Session I	\$870,928	\$1,960,000	\$2,830,928	\$870,928	\$1,960,000	\$2,830,928	0.00	0.00
<i>Increase educational and general program nongeneral fund appropriation</i>	\$0	\$1,240,000	\$1,240,000	\$0	\$1,240,000	\$1,240,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$870,928	\$3,200,000	\$4,070,928	\$970,928	\$3,200,000	\$4,170,928	0.00	0.00
Eminent Scholars (11001) - Item 218								
Chapter 3, 2014 Special Session I	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
Service Area 11001 Total	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
Sponsored Programs (11004) - Item 218								
Chapter 3, 2014 Special Session I	\$0	\$694,898	\$694,898	\$0	\$694,898	\$694,898	6.75	6.75
Service Area 11004 Total	\$0	\$694,898	\$694,898	\$0	\$694,898	\$694,898	6.75	6.75
Unique Military Activities (11300) - Item 219								
Chapter 3, 2014 Special Session I	\$3,569,904	\$4,194,000	\$7,763,904	\$3,569,904	\$4,394,000	\$7,963,904	25.24	25.24
<i>Increase Unique Military Activities nongeneral fund appropriation</i>	\$0	\$121,000	\$121,000	\$0	\$100,000	\$100,000	0.00	0.00
Service Area 11300 Total	\$3,569,904	\$4,315,000	\$7,884,904	\$3,569,904	\$4,494,000	\$8,063,904	25.24	25.24
Food Services (80910) - Item 220								
Chapter 3, 2014 Special Session I	\$0	\$6,767,000	\$6,767,000	\$0	\$6,897,000	\$6,897,000	0.00	0.00
Service Area 80910 Total	\$0	\$6,767,000	\$6,767,000	\$0	\$6,897,000	\$6,897,000	0.00	0.00
Bookstores And Other Stores (80920) - Item 220								
Chapter 3, 2014 Special Session I	\$0	\$1,079,894	\$1,079,894	\$0	\$1,079,894	\$1,079,894	47.00	47.00
Service Area 80920 Total	\$0	\$1,079,894	\$1,079,894	\$0	\$1,079,894	\$1,079,894	47.00	47.00
Residential Services (80930) - Item 220								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$2,001,367	\$2,001,367	\$0	\$2,001,367	\$2,001,367	22.00	22.00
Service Area 80930 Total	\$0	\$2,001,367	\$2,001,367	\$0	\$2,001,367	\$2,001,367	22.00	22.00
Student Health Services (80960) - Item 220								
Chapter 3, 2014 Special Session I	\$0	\$221,448	\$221,448	\$0	\$221,448	\$221,448	11.00	11.00
Service Area 80960 Total	\$0	\$221,448	\$221,448	\$0	\$221,448	\$221,448	11.00	11.00
Student Unions And Recreational Facilities (80970) - Item 220								
Chapter 3, 2014 Special Session I	\$0	\$1,320,134	\$1,320,134	\$0	\$1,320,134	\$1,320,134	10.00	10.00
Service Area 80970 Total	\$0	\$1,320,134	\$1,320,134	\$0	\$1,320,134	\$1,320,134	10.00	10.00
Recreational And Intramural Programs (80980) - Item 220								
Chapter 3, 2014 Special Session I	\$0	\$551,902	\$551,902	\$0	\$551,902	\$551,902	7.00	7.00
Service Area 80980 Total	\$0	\$551,902	\$551,902	\$0	\$551,902	\$551,902	7.00	7.00
Other Enterprise Functions (80990) - Item 220								
Chapter 3, 2014 Special Session I	\$0	\$8,670,147	\$8,670,147	\$0	\$8,740,147	\$8,740,147	24.52	24.52
<i>Increase auxiliary enterprises nongeneral fund appropriation</i>	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000	\$1,400,000	0.00	0.00
Service Area 80990 Total	\$0	\$10,070,147	\$10,070,147	\$0	\$10,140,147	\$10,140,147	24.52	24.52
Intercollegiate Athletics (80995) - Item 220								
Chapter 3, 2014 Special Session I	\$0	\$5,388,108	\$5,388,108	\$0	\$5,388,108	\$5,388,108	0.00	0.00
Service Area 80995 Total	\$0	\$5,388,108	\$5,388,108	\$0	\$5,388,108	\$5,388,108	0.00	0.00
Virginia Military Institute Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$13,515,884	\$59,366,652	\$72,882,536	\$13,518,677	\$59,766,656	\$73,285,333	468.77	468.77
Agency Amendment Total	(\$441,825)	\$3,437,000	\$2,995,175	(\$341,825)	\$3,416,000	\$3,074,175	0.00	0.00
Agency Total	\$13,074,059	\$62,803,652	\$75,877,711	\$13,176,852	\$63,182,656	\$76,359,508	468.77	468.77
Virginia Polytechnic Institute and State University (208)								
Higher Education Instruction (10100) - Item 221								
Chapter 3, 2014 Special Session I	\$78,153,117	\$247,667,588	\$325,820,705	\$78,171,008	\$247,667,588	\$325,838,596	2,340.38	2,340.38
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$3,414,689)	\$0	(\$3,414,689)	(\$3,553,730)	\$0	(\$3,553,730)	0.00	(12.00)
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$8,942,184	\$8,942,184	\$0	\$8,942,184	\$8,942,184	0.00	0.00
<i>Transfer funds for health insurance to cooperative extension</i>	(\$108,531)	\$0	(\$108,531)	(\$108,531)	\$0	(\$108,531)	0.00	0.00
Service Area 10100 Total	\$74,629,897	\$256,609,772	\$331,239,669	\$74,508,747	\$256,609,772	\$331,118,519	2,340.38	2,328.38
Higher Education Research (10200) - Item 221								
Chapter 3, 2014 Special Session I	\$21,962,752	\$1,494,880	\$23,457,632	\$21,962,752	\$1,494,880	\$23,457,632	112.46	112.46
Service Area 10200 Total	\$21,962,752	\$1,494,880	\$23,457,632	\$21,962,752	\$1,494,880	\$23,457,632	112.46	112.46
Higher Education Public Services (10300) - Item 221								
Chapter 3, 2014 Special Session I	\$3,856,337	\$14,216,552	\$18,072,889	\$3,856,337	\$14,216,552	\$18,072,889	61.08	61.08
<i>Align continuing education nongeneral fund appropriation</i>	\$0	\$3,439,750	\$3,439,750	\$0	\$3,439,750	\$3,439,750	0.00	0.00
Service Area 10300 Total	\$3,856,337	\$17,656,302	\$21,512,639	\$3,856,337	\$17,656,302	\$21,512,639	61.08	61.08
Higher Education Academic (10400) - Item 221								
Chapter 3, 2014 Special Session I	\$13,991,179	\$55,863,200	\$69,854,379	\$13,991,179	\$55,863,200	\$69,854,379	432.45	432.45
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$1,957,700)	\$0	(\$1,957,700)	(\$1,388,016)	\$0	(\$1,388,016)	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$2,906,666	\$2,906,666	\$0	\$2,906,666	\$2,906,666	0.00	0.00
Service Area 10400 Total	\$12,033,479	\$58,769,866	\$70,803,345	\$12,603,163	\$58,769,866	\$71,373,029	432.45	432.45
Higher Education Student Services (10500) - Item 221								
Chapter 3, 2014 Special Session I	\$4,393,407	\$13,259,193	\$17,652,600	\$4,393,407	\$13,259,193	\$17,652,600	125.64	125.64

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$192,472)	\$0	(\$192,472)	(\$136,463)	\$0	(\$136,463)	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$957,544	\$957,544	\$0	\$957,544	\$957,544	0.00	0.00
Service Area 10500 Total	\$4,200,935	\$14,216,737	\$18,417,672	\$4,256,944	\$14,216,737	\$18,473,681	125.64	125.64
Higher Education Institutional Support (10600) - Item 221								
Chapter 3, 2014 Special Session I	\$13,435,921	\$39,528,132	\$52,964,053	\$13,435,922	\$39,528,140	\$52,964,062	697.80	697.80
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$236,398)	\$0	(\$236,398)	(\$518,261)	\$0	(\$518,261)	0.00	(4.00)
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$4,131,077	\$4,131,077	\$0	\$4,131,077	\$4,131,077	0.00	0.00
Service Area 10600 Total	\$13,199,523	\$43,659,209	\$56,858,732	\$12,917,661	\$43,659,217	\$56,576,878	697.80	693.80
Operation and Maintenance Of Plant (10700) - Item 221								
Chapter 3, 2014 Special Session I	\$15,733,068	\$46,961,934	\$62,695,002	\$15,733,068	\$46,961,934	\$62,695,002	519.12	519.12
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$332,266)	\$0	(\$332,266)	(\$537,055)	\$0	(\$537,055)	0.00	(5.00)
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$5,408,911	\$5,408,911	\$0	\$5,408,911	\$5,408,911	0.00	0.00
Service Area 10700 Total	\$15,400,802	\$52,370,845	\$67,771,647	\$15,196,013	\$52,370,845	\$67,566,858	519.12	514.12
Scholarships (10810) - Item 222								
Chapter 3, 2014 Special Session I	\$15,215,131	\$0	\$15,215,131	\$15,215,131	\$0	\$15,215,131	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$15,215,131	\$0	\$15,215,131	\$15,315,131	\$0	\$15,315,131	0.00	0.00
Fellowships (10820) - Item 222								
Chapter 3, 2014 Special Session I	\$4,490,716	\$0	\$4,490,716	\$4,490,716	\$0	\$4,490,716	0.00	0.00
Service Area 10820 Total	\$4,490,716	\$0	\$4,490,716	\$4,490,716	\$0	\$4,490,716	0.00	0.00
Eminent Scholars (11001) - Item 223								
Chapter 3, 2014 Special Session I	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0.00	0.00
Service Area 11001 Total	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0.00	0.00
Sponsored Programs (11004) - Item 223								
Chapter 3, 2014 Special Session I	\$2,488,544	\$300,342,746	\$302,831,290	\$2,488,544	\$300,342,746	\$302,831,290	1,488.80	1,488.80
<i>Align sponsored program appropriation</i>	\$0	\$23,900,000	\$23,900,000	\$0	\$23,900,000	\$23,900,000	0.00	0.00
Service Area 11004 Total	\$2,488,544	\$324,242,746	\$326,731,290	\$2,488,544	\$324,242,746	\$326,731,290	1,488.80	1,488.80
Unique Military Activities (11300) - Item 224								
Chapter 3, 2014 Special Session I	\$2,084,350	\$0	\$2,084,350	\$2,084,350	\$0	\$2,084,350	0.00	0.00
Service Area 11300 Total	\$2,084,350	\$0	\$2,084,350	\$2,084,350	\$0	\$2,084,350	0.00	0.00
Food Services (80910) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$52,090,957	\$52,090,957	\$0	\$52,090,957	\$52,090,957	245.32	245.32
<i>Align auxiliary enterprise fund appropriation</i>	\$0	\$2,860,280	\$2,860,280	\$0	\$2,860,280	\$2,860,280	0.00	0.00
Service Area 80910 Total	\$0	\$54,951,237	\$54,951,237	\$0	\$54,951,237	\$54,951,237	245.32	245.32
Residential Services (80930) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$40,752,164	\$40,752,164	\$0	\$40,752,164	\$40,752,164	168.10	168.10
<i>Align auxiliary enterprise fund appropriation</i>	\$0	\$10,345,375	\$10,345,375	\$0	\$10,345,375	\$10,345,375	0.00	0.00
Service Area 80930 Total	\$0	\$51,097,539	\$51,097,539	\$0	\$51,097,539	\$51,097,539	168.10	168.10
Parking And Transportation Systems And Services (80940) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$12,480,253	\$12,480,253	\$0	\$12,480,253	\$12,480,253	21.00	21.00
<i>Align auxiliary enterprise fund appropriation</i>	\$0	\$1,366,648	\$1,366,648	\$0	\$1,366,648	\$1,366,648	0.00	0.00
Service Area 80940 Total	\$0	\$13,846,901	\$13,846,901	\$0	\$13,846,901	\$13,846,901	21.00	21.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Telecommunications Systems And Services (80950) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$22,010,811	\$22,010,811	\$0	\$22,010,811	\$22,010,811	110.70	110.70
<i>Align auxiliary enterprise fund appropriation</i>	\$0	(\$1,006,987)	(\$1,006,987)	\$0	(\$1,006,987)	(\$1,006,987)	0.00	0.00
Service Area 80950 Total	\$0	\$21,003,824	\$21,003,824	\$0	\$21,003,824	\$21,003,824	110.70	110.70
Student Health Services (80960) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$9,946,129	\$9,946,129	\$0	\$9,946,129	\$9,946,129	85.63	85.63
<i>Align auxiliary enterprise fund appropriation</i>	\$0	\$854,174	\$854,174	\$0	\$854,174	\$854,174	0.00	0.00
Service Area 80960 Total	\$0	\$10,800,303	\$10,800,303	\$0	\$10,800,303	\$10,800,303	85.63	85.63
Student Unions And Recreational Facilities (80970) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$13,949,766	\$13,949,766	\$0	\$13,949,766	\$13,949,766	68.00	68.00
<i>Align auxiliary enterprise fund appropriation</i>	\$0	\$4,776,312	\$4,776,312	\$0	\$4,776,312	\$4,776,312	0.00	0.00
Service Area 80970 Total	\$0	\$18,726,078	\$18,726,078	\$0	\$18,726,078	\$18,726,078	68.00	68.00
Recreational And Intramural Programs (80980) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$6,704,802	\$6,704,802	\$0	\$6,704,802	\$6,704,802	35.75	35.75
<i>Align auxiliary enterprise fund appropriation</i>	\$0	\$1,910,139	\$1,910,139	\$0	\$1,910,139	\$1,910,139	0.00	0.00
Service Area 80980 Total	\$0	\$8,614,941	\$8,614,941	\$0	\$8,614,941	\$8,614,941	35.75	35.75
Other Enterprise Functions (80990) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$60,654,120	\$60,654,120	\$0	\$60,654,120	\$60,654,120	191.75	191.75
<i>Align auxiliary enterprise fund appropriation</i>	\$0	(\$2,755,259)	(\$2,755,259)	\$0	(\$2,755,259)	(\$2,755,259)	0.00	0.00
Service Area 80990 Total	\$0	\$57,898,861	\$57,898,861	\$0	\$57,898,861	\$57,898,861	191.75	191.75
Intercollegiate Athletics (80995) - Item 225								
Chapter 3, 2014 Special Session I	\$0	\$55,032,469	\$55,032,469	\$0	\$55,032,469	\$55,032,469	141.00	141.00
<i>Align auxiliary enterprise fund appropriation</i>	\$0	\$7,345,855	\$7,345,855	\$0	\$7,345,855	\$7,345,855	0.00	0.00
Service Area 80995 Total	\$0	\$62,378,324	\$62,378,324	\$0	\$62,378,324	\$62,378,324	141.00	141.00
Virginia Polytechnic Institute and State University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$175,804,522	\$994,955,696	\$1,170,760,218	\$175,822,414	\$994,955,704	\$1,170,778,118	6,844.98	6,844.98
Agency Amendment Total	(\$6,242,056)	\$75,382,669	\$69,140,613	(\$6,142,056)	\$75,382,669	\$69,240,613	0.00	(21.00)
Agency Total	\$169,562,466	\$1,070,338,365	\$1,239,900,831	\$169,680,358	\$1,070,338,373	\$1,240,018,731	6,844.98	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station (229)								
Higher Education Research (10200) - Item 226								
Chapter 3, 2014 Special Session I	\$28,305,535	\$8,505,464	\$36,810,999	\$28,307,305	\$8,505,464	\$36,812,769	384.94	384.94
<i>Transfer general fund appropriation for health insurance to cooperative extension</i>	\$108,531	\$0	\$108,531	\$108,531	\$0	\$108,531	0.00	0.00
Service Area 10200 Total	\$28,414,066	\$8,505,464	\$36,919,530	\$28,415,836	\$8,505,464	\$36,921,300	384.94	384.94
Higher Education Public Services (10300) - Item 226								
Chapter 3, 2014 Special Session I	\$35,179,841	\$9,884,754	\$45,064,595	\$35,179,841	\$9,884,754	\$45,064,595	710.99	710.99
Service Area 10300 Total	\$35,179,841	\$9,884,754	\$45,064,595	\$35,179,841	\$9,884,754	\$45,064,595	710.99	710.99
Higher Education Academic (10400) - Item 226								
Chapter 3, 2014 Special Session I	\$541,768	\$173,053	\$714,821	\$541,768	\$173,053	\$714,821	0.00	0.00
Service Area 10400 Total	\$541,768	\$173,053	\$714,821	\$541,768	\$173,053	\$714,821	0.00	0.00
Operation and Maintenance Of Plant (10700) - Item 226								
Chapter 3, 2014 Special Session I	\$813,027	\$209,841	\$1,022,868	\$813,027	\$211,060	\$1,024,087	18.58	18.58
Service Area 10700 Total	\$813,027	\$209,841	\$1,022,868	\$813,027	\$211,060	\$1,024,087	18.58	18.58
Virginia Cooperative Extension and Agricultural Experiment Station Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$64,840,171	\$18,773,112	\$83,613,283	\$64,841,941	\$18,774,331	\$83,616,272	1,114.51	1,114.51

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Amendment Total	\$108,531	\$0	\$108,531	\$108,531	\$0	\$108,531	0.00	0.00
Agency Total	\$64,948,702	\$18,773,112	\$83,721,814	\$64,950,472	\$18,774,331	\$83,724,803	1,114.51	1,114.51
Virginia State University (212)								
Higher Education Instruction (10100) - Item 227								
Chapter 3, 2014 Special Session I	\$18,046,430	\$26,444,921	\$44,491,351	\$18,047,858	\$26,444,921	\$44,492,779	378.71	378.71
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	\$0	\$0	\$0	(\$300,002)	\$0	(\$300,002)	0.00	(4.50)
<i>Provide additional support for base operations</i>	\$0	\$0	\$0	\$331,341	\$0	\$331,341	0.00	0.00
Service Area 10100 Total	\$18,046,430	\$26,444,921	\$44,491,351	\$18,079,197	\$26,444,921	\$44,524,118	378.71	374.21
Higher Education Research (10200) - Item 227								
Chapter 3, 2014 Special Session I	\$1,114,703	\$995,750	\$2,110,453	\$1,114,703	\$995,750	\$2,110,453	7.00	7.00
Service Area 10200 Total	\$1,114,703	\$995,750	\$2,110,453	\$1,114,703	\$995,750	\$2,110,453	7.00	7.00
Higher Education Public Services (10300) - Item 227								
Chapter 3, 2014 Special Session I	\$54,203	\$66,245	\$120,448	\$54,203	\$66,245	\$120,448	1.01	1.01
Service Area 10300 Total	\$54,203	\$66,245	\$120,448	\$54,203	\$66,245	\$120,448	1.01	1.01
Higher Education Academic (10400) - Item 227								
Chapter 3, 2014 Special Session I	\$2,642,732	\$3,267,916	\$5,910,648	\$2,642,732	\$3,267,916	\$5,910,648	40.99	40.99
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$274,296)	\$0	(\$274,296)	(\$209,487)	\$0	(\$209,487)	(2.00)	0.00
Service Area 10400 Total	\$2,368,436	\$3,267,916	\$5,636,352	\$2,433,245	\$3,267,916	\$5,701,161	38.99	40.99
Higher Education Student Services (10500) - Item 227								
Chapter 3, 2014 Special Session I	\$1,923,300	\$2,412,682	\$4,335,982	\$1,923,300	\$2,412,682	\$4,335,982	52.88	52.88
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$49,330)	\$0	(\$49,330)	\$0	\$0	\$0	0.00	0.00
Service Area 10500 Total	\$1,873,970	\$2,412,682	\$4,286,652	\$1,923,300	\$2,412,682	\$4,335,982	52.88	52.88
Higher Education Institutional Support (10600) - Item 227								
Chapter 3, 2014 Special Session I	\$4,642,069	\$5,317,684	\$9,959,753	\$4,642,069	\$5,317,684	\$9,959,753	165.62	165.62
<i>Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I</i>	(\$313,548)	\$0	(\$313,548)	(\$127,685)	\$0	(\$127,685)	(4.00)	(2.00)
Service Area 10600 Total	\$4,328,521	\$5,317,684	\$9,646,205	\$4,514,384	\$5,317,684	\$9,832,068	161.62	163.62
Operation and Maintenance Of Plant (10700) - Item 227								
Chapter 3, 2014 Special Session I	\$2,914,218	\$4,234,366	\$7,148,584	\$2,914,218	\$4,234,366	\$7,148,584	16.05	16.05
Service Area 10700 Total	\$2,914,218	\$4,234,366	\$7,148,584	\$2,914,218	\$4,234,366	\$7,148,584	16.05	16.05
Scholarships (10810) - Item 228								
Chapter 3, 2014 Special Session I	\$6,226,778	\$5,264,684	\$11,491,462	\$6,226,778	\$5,514,706	\$11,741,484	0.00	0.00
<i>Increase nongeneral fund appropriation for undergraduate student financial assistance</i>	\$0	\$0	\$0	\$0	\$822,433	\$822,433	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Service Area 10810 Total	\$6,226,778	\$5,264,684	\$11,491,462	\$6,326,778	\$6,337,139	\$12,663,917	0.00	0.00
Fellowships (10820) - Item 228								
Chapter 3, 2014 Special Session I	\$36,456	\$259,888	\$296,344	\$36,456	\$259,888	\$296,344	0.00	0.00
Service Area 10820 Total	\$36,456	\$259,888	\$296,344	\$36,456	\$259,888	\$296,344	0.00	0.00
Sponsored Programs (11004) - Item 229								
Chapter 3, 2014 Special Session I	\$0	\$33,997,683	\$33,997,683	\$0	\$34,919,732	\$34,919,732	45.45	45.45
Service Area 11004 Total	\$0	\$33,997,683	\$33,997,683	\$0	\$34,919,732	\$34,919,732	45.45	45.45
Food Services (80910) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$8,599,226	\$8,599,226	\$0	\$8,789,606	\$8,789,606	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 80910 Total	\$0	\$8,599,226	\$8,599,226	\$0	\$8,789,606	\$8,789,606	0.00	0.00
Bookstores And Other Stores (80920) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$51,001	\$51,001	\$0	\$51,001	\$51,001	0.00	0.00
Service Area 80920 Total	\$0	\$51,001	\$51,001	\$0	\$51,001	\$51,001	0.00	0.00
Residential Services (80930) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$21,994,109	\$21,994,109	\$0	\$22,374,870	\$22,374,870	28.00	28.00
Service Area 80930 Total	\$0	\$21,994,109	\$21,994,109	\$0	\$22,374,870	\$22,374,870	28.00	28.00
Parking And Transportation Systems And Services (80940) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$417,467	\$417,467	\$0	\$417,467	\$417,467	3.92	3.92
Service Area 80940 Total	\$0	\$417,467	\$417,467	\$0	\$417,467	\$417,467	3.92	3.92
Telecommunications Systems And Services (80950) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	4.86	4.86
Service Area 80950 Total	\$0	\$0	\$0	\$0	\$0	\$0	4.86	4.86
Student Health Services (80960) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$1,046,036	\$1,046,036	\$0	\$1,046,036	\$1,046,036	10.50	10.50
Service Area 80960 Total	\$0	\$1,046,036	\$1,046,036	\$0	\$1,046,036	\$1,046,036	10.50	10.50
Student Unions And Recreational Facilities (80970) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$2,440,687	\$2,440,687	\$0	\$2,678,662	\$2,678,662	14.74	14.74
Service Area 80970 Total	\$0	\$2,440,687	\$2,440,687	\$0	\$2,678,662	\$2,678,662	14.74	14.74
Other Enterprise Functions (80990) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$7,189,097	\$7,189,097	\$0	\$7,189,097	\$7,189,097	27.29	27.29
Service Area 80990 Total	\$0	\$7,189,097	\$7,189,097	\$0	\$7,189,097	\$7,189,097	27.29	27.29
Intercollegiate Athletics (80995) - Item 230								
Chapter 3, 2014 Special Session I	\$0	\$5,857,413	\$5,857,413	\$0	\$6,000,198	\$6,000,198	19.84	19.84
Service Area 80995 Total	\$0	\$5,857,413	\$5,857,413	\$0	\$6,000,198	\$6,000,198	19.84	19.84
Virginia State University Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$37,600,889	\$129,856,855	\$167,457,744	\$37,602,317	\$131,980,827	\$169,583,144	816.86	816.86
Agency Amendment Total	(\$637,174)	\$0	(\$637,174)	(\$205,833)	\$822,433	\$616,600	(6.00)	(6.50)
Agency Total	\$36,963,715	\$129,856,855	\$166,820,570	\$37,396,484	\$132,803,260	\$170,199,744	810.86	810.36
Cooperative Extension and Agricultural Research Services (234)								
Higher Education Research (10200) - Item 231								
Chapter 3, 2014 Special Session I	\$2,573,083	\$3,000,087	\$5,573,170	\$2,574,325	\$3,000,087	\$5,574,412	51.90	51.90
<i>Increase nongeneral fund appropriation to reflect additional federal grant revenue</i>	\$0	\$0	\$0	\$0	\$30,000	\$30,000	0.00	0.00
Service Area 10200 Total	\$2,573,083	\$3,000,087	\$5,573,170	\$2,574,325	\$3,030,087	\$5,604,412	51.90	51.90
Higher Education Public Services (10300) - Item 231								
Chapter 3, 2014 Special Session I	\$2,548,210	\$3,054,238	\$5,602,448	\$2,548,210	\$3,054,238	\$5,602,448	46.85	46.85
Service Area 10300 Total	\$2,548,210	\$3,054,238	\$5,602,448	\$2,548,210	\$3,054,238	\$5,602,448	46.85	46.85
Higher Education Institutional Support (10600) - Item 231								
Chapter 3, 2014 Special Session I	\$95,380	\$94,620	\$190,000	\$95,380	\$94,620	\$190,000	0.00	0.00
Service Area 10600 Total	\$95,380	\$94,620	\$190,000	\$95,380	\$94,620	\$190,000	0.00	0.00
Operation and Maintenance Of Plant (10700) - Item 231								
Chapter 3, 2014 Special Session I	\$213,769	\$212,063	\$425,832	\$213,769	\$212,063	\$425,832	0.00	0.00
Service Area 10700 Total	\$213,769	\$212,063	\$425,832	\$213,769	\$212,063	\$425,832	0.00	0.00
Cooperative Extension and Agricultural Research Services Totals								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Total, Chapter 3, 2014 Special Session I	\$5,430,442	\$6,361,008	\$11,791,450	\$5,431,684	\$6,361,008	\$11,792,692	98.75	98.75
Agency Amendment Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000	0.00	0.00
Agency Total	\$5,430,442	\$6,361,008	\$11,791,450	\$5,431,684	\$6,391,008	\$11,822,692	98.75	98.75
Frontier Culture Museum of Virginia (239)								
Collections Management and Curatorial Services (14501) - Item 232								
Chapter 3, 2014 Special Session I	\$166,341	\$5,904	\$172,245	\$166,341	\$5,904	\$172,245	0.00	0.00
Service Area 14501 Total	\$166,341	\$5,904	\$172,245	\$166,341	\$5,904	\$172,245	0.00	0.00
Education and Extension Services (14503) - Item 232								
Chapter 3, 2014 Special Session I	\$377,585	\$502,777	\$880,362	\$377,585	\$502,777	\$880,362	25.50	25.50
Service Area 14503 Total	\$377,585	\$502,777	\$880,362	\$377,585	\$502,777	\$880,362	25.50	25.50
Operational and Support Services (14507) - Item 232								
Chapter 3, 2014 Special Session I	\$1,021,219	(\$61,204)	\$960,015	\$1,022,478	(\$60,822)	\$961,656	12.00	12.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$91,667	\$91,667	\$0	\$165,000	\$165,000	0.00	0.00
Service Area 14507 Total	\$1,021,219	\$30,463	\$1,051,682	\$1,022,478	\$104,178	\$1,126,656	12.00	12.00
Frontier Culture Museum of Virginia Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,565,145	\$447,477	\$2,012,622	\$1,566,404	\$447,859	\$2,014,263	37.50	37.50
Agency Amendment Total	\$0	\$91,667	\$91,667	\$0	\$165,000	\$165,000	0.00	0.00
Agency Total	\$1,565,145	\$539,144	\$2,104,289	\$1,566,404	\$612,859	\$2,179,263	37.50	37.50
Gunston Hall (417)								
Collections Management and Curatorial Services (14501) - Item 233								
Chapter 3, 2014 Special Session I	\$67,208	\$0	\$67,208	\$67,208	\$0	\$67,208	1.00	1.00
Service Area 14501 Total	\$67,208	\$0	\$67,208	\$67,208	\$0	\$67,208	1.00	1.00
Education and Extension Services (14503) - Item 233								
Chapter 3, 2014 Special Session I	\$94,350	\$0	\$94,350	\$94,350	\$0	\$94,350	1.00	1.00
Service Area 14503 Total	\$94,350	\$0	\$94,350	\$94,350	\$0	\$94,350	1.00	1.00
Operational and Support Services (14507) - Item 233								
Chapter 3, 2014 Special Session I	\$348,431	\$175,184	\$523,615	\$349,024	\$175,588	\$524,612	9.00	9.00
Service Area 14507 Total	\$348,431	\$175,184	\$523,615	\$349,024	\$175,588	\$524,612	9.00	9.00
Gunston Hall Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$509,989	\$175,184	\$685,173	\$510,582	\$175,588	\$686,170	11.00	11.00
Agency Total	\$509,989	\$175,184	\$685,173	\$510,582	\$175,588	\$686,170	11.00	11.00
Jamestown-Yorktown Foundation (425)								
Collections Management and Curatorial Services (14501) - Item 234								
Chapter 3, 2014 Special Session I	\$135,380	\$569,004	\$704,384	\$166,881	\$569,004	\$735,885	9.00	9.00
<i>Provide appropriation for operations for the new Yorktown Museum</i>	\$0	\$0	\$0	\$31,500	\$0	\$31,500	0.00	0.00
Service Area 14501 Total	\$135,380	\$569,004	\$704,384	\$198,381	\$569,004	\$767,385	9.00	9.00
Education and Extension Services (14503) - Item 234								
Chapter 3, 2014 Special Session I	\$2,529,016	\$2,473,621	\$5,002,637	\$3,089,301	\$2,473,621	\$5,562,922	78.00	78.00
Service Area 14503 Total	\$2,529,016	\$2,473,621	\$5,002,637	\$3,089,301	\$2,473,621	\$5,562,922	78.00	78.00
Operational and Support Services (14507) - Item 234								
Chapter 3, 2014 Special Session I	\$4,743,871	\$4,896,403	\$9,640,274	\$4,770,947	\$4,908,114	\$9,679,061	75.00	75.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$61,000)	\$0	(\$61,000)	0.00	0.00

HB 1400/SB 800 (2015) Introduced - Budgets By Service Area

Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Provide appropriation for operations for the new Yorktown Museum</i>	\$0	\$0	\$0	\$338,276	\$0	\$338,276	1.00	1.00
Service Area 14507 Total	\$4,743,871	\$4,896,403	\$9,640,274	\$5,048,223	\$4,908,114	\$9,956,337	76.00	76.00
Jamestown-Yorktown Foundation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$7,408,267	\$7,939,028	\$15,347,295	\$8,027,129	\$7,950,739	\$15,977,868	162.00	162.00
Agency Amendment Total	\$0	\$0	\$0	\$308,776	\$0	\$308,776	1.00	1.00
Agency Total	\$7,408,267	\$7,939,028	\$15,347,295	\$8,335,905	\$7,950,739	\$16,286,644	163.00	163.00
The Library Of Virginia (202)								
Management of Public Records (13701) - Item 235								
Chapter 3, 2014 Special Session I	\$621,918	\$257,281	\$879,199	\$621,918	\$257,281	\$879,199	18.94	18.94
Service Area 13701 Total	\$621,918	\$257,281	\$879,199	\$621,918	\$257,281	\$879,199	18.94	18.94
Management of Archival Records (13702) - Item 235								
Chapter 3, 2014 Special Session I	\$100,000	\$2,462,677	\$2,562,677	\$100,000	\$2,462,677	\$2,562,677	23.79	23.79
Service Area 13702 Total	\$100,000	\$2,462,677	\$2,562,677	\$100,000	\$2,462,677	\$2,562,677	23.79	23.79
Historical and Cultural Publications (13703) - Item 235								
Chapter 3, 2014 Special Session I	\$501,463	\$171,401	\$672,864	\$501,463	\$171,401	\$672,864	14.00	14.00
Service Area 13703 Total	\$501,463	\$171,401	\$672,864	\$501,463	\$171,401	\$672,864	14.00	14.00
Archival Research Services (13704) - Item 235								
Chapter 3, 2014 Special Session I	\$1,364,371	\$548,290	\$1,912,661	\$1,364,371	\$548,290	\$1,912,661	27.89	27.89
Service Area 13704 Total	\$1,364,371	\$548,290	\$1,912,661	\$1,364,371	\$548,290	\$1,912,661	27.89	27.89
Conservation-Preservation of Historic Records (13705) - Item 235								
Chapter 3, 2014 Special Session I	\$396,561	\$251,933	\$648,494	\$396,561	\$251,933	\$648,494	7.00	7.00
Service Area 13705 Total	\$396,561	\$251,933	\$648,494	\$396,561	\$251,933	\$648,494	7.00	7.00
Circuit Court Record Preservation (13706) - Item 235								
Chapter 3, 2014 Special Session I	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Service Area 13706 Total	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Cooperative Library Services (14201) - Item 236								
Chapter 3, 2014 Special Session I	\$189,647	\$2,269,840	\$2,459,487	\$189,647	\$2,269,840	\$2,459,487	0.00	0.00
Service Area 14201 Total	\$189,647	\$2,269,840	\$2,459,487	\$189,647	\$2,269,840	\$2,459,487	0.00	0.00
Consultation to Libraries (14203) - Item 236								
Chapter 3, 2014 Special Session I	\$241,460	\$540,004	\$781,464	\$241,460	\$540,004	\$781,464	11.00	11.00
Service Area 14203 Total	\$241,460	\$540,004	\$781,464	\$241,460	\$540,004	\$781,464	11.00	11.00
Research Library Services (14206) - Item 236								
Chapter 3, 2014 Special Session I	\$2,305,827	\$1,294,892	\$3,600,719	\$2,305,827	\$1,294,892	\$3,600,719	46.17	46.17
Service Area 14206 Total	\$2,305,827	\$1,294,892	\$3,600,719	\$2,305,827	\$1,294,892	\$3,600,719	46.17	46.17
State Formula Aid for Local Public Libraries (14301) - Item 237								
Chapter 3, 2014 Special Session I	\$15,233,584	\$0	\$15,233,584	\$15,233,584	\$0	\$15,233,584	0.00	0.00
Service Area 14301 Total	\$15,233,584	\$0	\$15,233,584	\$15,233,584	\$0	\$15,233,584	0.00	0.00
General Management and Direction (19901) - Item 238								
Chapter 3, 2014 Special Session I	\$5,114,209	\$766,110	\$5,880,319	\$5,207,364	\$778,834	\$5,986,198	33.00	33.00
Service Area 19901 Total	\$5,114,209	\$766,110	\$5,880,319	\$5,207,364	\$778,834	\$5,986,198	33.00	33.00
Information Technology Services (19902) - Item 238								
Chapter 3, 2014 Special Session I	\$837,458	\$792,642	\$1,630,100	\$840,075	\$801,100	\$1,641,175	12.21	12.21
Service Area 19902 Total	\$837,458	\$792,642	\$1,630,100	\$840,075	\$801,100	\$1,641,175	12.21	12.21
Physical Plant Services (19915) - Item 238								
Chapter 3, 2014 Special Session I	\$416,656	\$173,307	\$589,963	\$416,656	\$173,307	\$589,963	4.00	4.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 19915 Total	\$416,656	\$173,307	\$589,963	\$416,656	\$173,307	\$589,963	4.00	4.00
The Library Of Virginia Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$27,323,154	\$10,528,377	\$37,851,531	\$27,418,926	\$10,549,559	\$37,968,485	198.00	198.00
Agency Total	\$27,323,154	\$10,528,377	\$37,851,531	\$27,418,926	\$10,549,559	\$37,968,485	198.00	198.00
The Science Museum of Virginia (146)								
Collections Management and Curatorial Services (14501) - Item 239								
Chapter 3, 2014 Special Session I	\$822,347	\$894,914	\$1,717,261	\$822,347	\$894,914	\$1,717,261	15.00	15.00
Service Area 14501 Total	\$822,347	\$894,914	\$1,717,261	\$822,347	\$894,914	\$1,717,261	15.00	15.00
Education and Extension Services (14503) - Item 239								
Chapter 3, 2014 Special Session I	\$1,464,338	\$3,524,305	\$4,988,643	\$1,686,735	\$3,524,305	\$5,211,040	53.00	53.00
<i>Adjust nongeneral fund appropriation to align with revenue projections</i>	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)	(\$300,000)	0.00	0.00
Service Area 14503 Total	\$1,464,338	\$3,224,305	\$4,688,643	\$1,686,735	\$3,224,305	\$4,911,040	53.00	53.00
Operational and Support Services (14507) - Item 239								
Chapter 3, 2014 Special Session I	\$2,901,674	\$1,937,611	\$4,839,285	\$2,904,430	\$1,940,536	\$4,844,966	26.00	26.00
Service Area 14507 Total	\$2,901,674	\$1,937,611	\$4,839,285	\$2,904,430	\$1,940,536	\$4,844,966	26.00	26.00
The Science Museum of Virginia Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$5,188,359	\$6,356,830	\$11,545,189	\$5,413,512	\$6,359,755	\$11,773,267	94.00	94.00
Agency Amendment Total	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)	(\$300,000)	0.00	0.00
Agency Total	\$5,188,359	\$6,056,830	\$11,245,189	\$5,413,512	\$6,059,755	\$11,473,267	94.00	94.00
Virginia Commission for the Arts (148)								
Financial Assistance to Cultural Organizations (14302) - Item 240								
Chapter 3, 2014 Special Session I	\$3,599,374	\$763,675	\$4,363,049	\$3,462,374	\$763,675	\$4,226,049	0.00	0.00
Service Area 14302 Total	\$3,599,374	\$763,675	\$4,363,049	\$3,462,374	\$763,675	\$4,226,049	0.00	0.00
Operational and Support Services (14507) - Item 241								
Chapter 3, 2014 Special Session I	\$308,085	\$100,030	\$408,115	\$448,213	\$100,126	\$548,339	5.00	5.00
Service Area 14507 Total	\$308,085	\$100,030	\$408,115	\$448,213	\$100,126	\$548,339	5.00	5.00
Virginia Commission for the Arts Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$3,907,459	\$863,705	\$4,771,164	\$3,910,587	\$863,801	\$4,774,388	5.00	5.00
Agency Total	\$3,907,459	\$863,705	\$4,771,164	\$3,910,587	\$863,801	\$4,774,388	5.00	5.00
Virginia Museum of Fine Arts (238)								
Collections Management and Curatorial Services (14501) - Item 242								
Chapter 3, 2014 Special Session I	\$2,175,931	\$4,979,578	\$7,155,509	\$2,175,931	\$4,979,578	\$7,155,509	58.60	58.60
<i>Increase nongeneral fund appropriation to reflect additional private fund revenues</i>	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	0.00	0.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$16,355)	\$0	(\$16,355)	0.00	0.00
Service Area 14501 Total	\$2,175,931	\$6,479,578	\$8,655,509	\$2,159,576	\$6,479,578	\$8,639,154	58.60	58.60
Education and Extension Services (14503) - Item 242								
Chapter 3, 2014 Special Session I	\$763,790	\$4,004,852	\$4,768,642	\$763,790	\$4,004,852	\$4,768,642	59.20	59.20
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0.00	0.00
Service Area 14503 Total	\$763,790	\$4,004,852	\$4,768,642	\$753,790	\$4,004,852	\$4,758,642	59.20	59.20
Operational and Support Services (14507) - Item 242								
Chapter 3, 2014 Special Session I	\$7,388,045	\$11,104,459	\$18,492,504	\$7,392,421	\$11,140,722	\$18,533,143	119.70	119.70

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$59,786)	\$0	(\$59,786)	0.00	0.00
Service Area 14507 Total	\$7,388,045	\$11,104,459	\$18,492,504	\$7,332,635	\$11,140,722	\$18,473,357	119.70	119.70
Virginia Museum of Fine Arts Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$10,327,766	\$20,088,889	\$30,416,655	\$10,332,142	\$20,125,152	\$30,457,294	237.50	237.50
Agency Amendment Total	\$0	\$1,500,000	\$1,500,000	(\$86,141)	\$1,500,000	\$1,413,859	0.00	0.00
Agency Total	\$10,327,766	\$21,588,889	\$31,916,655	\$10,246,001	\$21,625,152	\$31,871,153	237.50	237.50
Eastern Virginia Medical School (274)								
Sponsored Programs (11004) - Item 243								
Chapter 3, 2014 Special Session I	\$656,406	\$0	\$656,406	\$656,406	\$0	\$656,406	0.00	0.00
Service Area 11004 Total	\$656,406	\$0	\$656,406	\$656,406	\$0	\$656,406	0.00	0.00
Medical Education (11005) - Item 243								
Chapter 3, 2014 Special Session I	\$23,741,667	\$0	\$23,741,667	\$23,741,667	\$0	\$23,741,667	0.00	0.00
Service Area 11005 Total	\$23,741,667	\$0	\$23,741,667	\$23,741,667	\$0	\$23,741,667	0.00	0.00
Eastern Virginia Medical School Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$24,398,073	\$0	\$24,398,073	\$24,398,073	\$0	\$24,398,073	0.00	0.00
Agency Total	\$24,398,073	\$0	\$24,398,073	\$24,398,073	\$0	\$24,398,073	0.00	0.00
New College Institute (938)								
Operation of Higher Education Centers (19931) - Item 245								
Chapter 3, 2014 Special Session I	\$1,519,044	\$1,539,802	\$3,058,846	\$1,518,753	\$1,539,559	\$3,058,312	23.00	23.00
Service Area 19931 Total	\$1,519,044	\$1,539,802	\$3,058,846	\$1,518,753	\$1,539,559	\$3,058,312	23.00	23.00
New College Institute Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,519,044	\$1,539,802	\$3,058,846	\$1,518,753	\$1,539,559	\$3,058,312	23.00	23.00
Agency Total	\$1,519,044	\$1,539,802	\$3,058,846	\$1,518,753	\$1,539,559	\$3,058,312	23.00	23.00
Institute for Advanced Learning and Research (885)								
Regional Research, Technology, Education, and Commercialization Services (53421) - Item 246								
Chapter 3, 2014 Special Session I	\$6,123,574	\$0	\$6,123,574	\$6,123,574	\$0	\$6,123,574	4.00	4.00
<i>Remove unneeded positions added erroneously</i>	\$0	\$0	\$0	\$0	\$0	\$0	(4.00)	(4.00)
Service Area 53421 Total	\$6,123,574	\$0	\$6,123,574	\$6,123,574	\$0	\$6,123,574	0.00	0.00
Institute for Advanced Learning and Research Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$6,123,574	\$0	\$6,123,574	\$6,123,574	\$0	\$6,123,574	4.00	4.00
Agency Amendment Total	\$0	\$0	\$0	\$0	\$0	\$0	(4.00)	(4.00)
Agency Total	\$6,123,574	\$0	\$6,123,574	\$6,123,574	\$0	\$6,123,574	0.00	0.00
Roanoke Higher Education Authority (935)								
Operation of Higher Education Centers (19931) - Item 247								
Chapter 3, 2014 Special Session I	\$1,122,013	\$0	\$1,122,013	\$1,122,013	\$0	\$1,122,013	0.00	0.00
Service Area 19931 Total	\$1,122,013	\$0	\$1,122,013	\$1,122,013	\$0	\$1,122,013	0.00	0.00
Roanoke Higher Education Authority Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,122,013	\$0	\$1,122,013	\$1,122,013	\$0	\$1,122,013	0.00	0.00
Agency Total	\$1,122,013	\$0	\$1,122,013	\$1,122,013	\$0	\$1,122,013	0.00	0.00
Southern Virginia Higher Education Center (937)								
Operation of Higher Education Centers (19931) - Item 248								
Chapter 3, 2014 Special Session I	\$2,347,894	\$2,058,495	\$4,406,389	\$2,348,360	\$2,058,925	\$4,407,285	42.80	42.80
<i>Increase nongeneral fund appropriation</i>	\$0	\$0	\$0	\$0	\$3,152,000	\$3,152,000	4.00	4.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 19931 Total	\$2,347,894	\$2,058,495	\$4,406,389	\$2,348,360	\$5,210,925	\$7,559,285	46.80	46.80
Southern Virginia Higher Education Center Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$2,347,894	\$2,058,495	\$4,406,389	\$2,348,360	\$2,058,925	\$4,407,285	42.80	42.80
Agency Amendment Total	\$0	\$0	\$0	\$0	\$3,152,000	\$3,152,000	4.00	4.00
Agency Total	\$2,347,894	\$2,058,495	\$4,406,389	\$2,348,360	\$5,210,925	\$7,559,285	46.80	46.80
Southwest Virginia Higher Education Center (948)								
General Management and Direction (19901) - Item 249								
Chapter 3, 2014 Special Session I	\$38,794	\$0	\$38,794	\$38,794	\$0	\$38,794	0.00	0.00
Service Area 19901 Total	\$38,794	\$0	\$38,794	\$38,794	\$0	\$38,794	0.00	0.00
Operation of Higher Education Centers (19931) - Item 249								
Chapter 3, 2014 Special Session I	\$1,973,529	\$7,306,556	\$9,280,085	\$1,973,689	\$7,306,944	\$9,280,633	36.00	36.00
<i>Reduce nongeneral fund appropriation to reflect elimination of pass-through grant</i>	\$0	\$0	\$0	\$0	(\$6,306,944)	(\$6,306,944)	0.00	0.00
Service Area 19931 Total	\$1,973,529	\$7,306,556	\$9,280,085	\$1,973,689	\$1,000,000	\$2,973,689	36.00	36.00
Southwest Virginia Higher Education Center Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$2,012,323	\$7,306,556	\$9,318,879	\$2,012,483	\$7,306,944	\$9,319,427	36.00	36.00
Agency Amendment Total	\$0	\$0	\$0	\$0	(\$6,306,944)	(\$6,306,944)	0.00	0.00
Agency Total	\$2,012,323	\$7,306,556	\$9,318,879	\$2,012,483	\$1,000,000	\$3,012,483	36.00	36.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936)								
Sponsored Programs (11004) - Item 250								
Chapter 3, 2014 Special Session I	\$1,150,005	\$0	\$1,150,005	\$1,150,005	\$0	\$1,150,005	0.00	0.00
<i>Enhance Jefferson Lab's ability to compete for the federal electron ion collider project</i>	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000	0.00	0.00
Service Area 11004 Total	\$1,150,005	\$0	\$1,150,005	\$5,350,005	\$0	\$5,350,005	0.00	0.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,150,005	\$0	\$1,150,005	\$1,150,005	\$0	\$1,150,005	0.00	0.00
Agency Amendment Total	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000	0.00	0.00
Agency Total	\$1,150,005	\$0	\$1,150,005	\$5,350,005	\$0	\$5,350,005	0.00	0.00
EDUCATION TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$7,407,708,655	\$9,610,126,818	\$17,017,835,473	\$7,500,525,973	\$9,673,806,946	\$17,174,332,919	57,301.99	57,444.99
Secretarial Area Amendment Totals	(\$141,414,067)	\$334,813,127	\$193,399,060	(\$77,368,268)	\$438,412,075	\$361,043,807	56.04	38.54
Secretarial Area Totals	\$7,266,294,588	\$9,944,939,945	\$17,211,234,533	\$7,423,157,705	\$10,112,219,021	\$17,535,376,726	57,358.03	57,483.53
Finance								
Secretary of Finance (190)								
General Management and Direction (79901) - Item 252								
Chapter 3, 2014 Special Session I	\$453,132	\$0	\$453,132	\$453,785	\$0	\$453,785	4.00	4.00
Service Area 79901 Total	\$453,132	\$0	\$453,132	\$453,785	\$0	\$453,785	4.00	4.00
Secretary of Finance Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$453,132	\$0	\$453,132	\$453,785	\$0	\$453,785	4.00	4.00
Agency Total	\$453,132	\$0	\$453,132	\$453,785	\$0	\$453,785	4.00	4.00
Department of Accounts (151)								
Financial Systems Development (72401) - Item 253								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$736,513	\$0	\$736,513	\$736,513	\$0	\$736,513	7.00	7.00
Service Area 72401 Total	\$736,513	\$0	\$736,513	\$736,513	\$0	\$736,513	7.00	7.00
Financial Systems Maintenance (72402) - Item 253								
Chapter 3, 2014 Special Session I	\$1,060,044	\$0	\$1,060,044	\$1,060,044	\$0	\$1,060,044	13.00	13.00
Service Area 72402 Total	\$1,060,044	\$0	\$1,060,044	\$1,060,044	\$0	\$1,060,044	13.00	13.00
Computer Services (72404) - Item 253								
Chapter 3, 2014 Special Session I	\$1,573,899	\$0	\$1,573,899	\$1,573,899	\$0	\$1,573,899	0.00	0.00
Service Area 72404 Total	\$1,573,899	\$0	\$1,573,899	\$1,573,899	\$0	\$1,573,899	0.00	0.00
General Accounting (73701) - Item 254								
Chapter 3, 2014 Special Session I	\$2,593,767	\$821,956	\$3,415,723	\$3,033,054	\$821,956	\$3,855,010	29.00	33.00
Service Area 73701 Total	\$2,593,767	\$821,956	\$3,415,723	\$3,033,054	\$821,956	\$3,855,010	29.00	33.00
Disbursements Review (73702) - Item 254								
Chapter 3, 2014 Special Session I	\$986,052	\$0	\$986,052	\$986,052	\$0	\$986,052	11.00	11.00
<i>Implement U.S. Treasury Vendor Offset Program</i>	\$0	\$0	\$0	\$180,000	\$0	\$180,000	0.00	0.00
Service Area 73702 Total	\$986,052	\$0	\$986,052	\$1,166,052	\$0	\$1,166,052	11.00	11.00
Payroll Operations (73703) - Item 254								
Chapter 3, 2014 Special Session I	\$1,142,831	\$0	\$1,142,831	\$1,142,831	\$0	\$1,142,831	12.00	12.00
Service Area 73703 Total	\$1,142,831	\$0	\$1,142,831	\$1,142,831	\$0	\$1,142,831	12.00	12.00
Financial Reporting (73704) - Item 254								
Chapter 3, 2014 Special Session I	\$2,340,452	\$0	\$2,340,452	\$2,554,216	\$0	\$2,554,216	28.00	30.00
Service Area 73704 Total	\$2,340,452	\$0	\$2,340,452	\$2,554,216	\$0	\$2,554,216	28.00	30.00
Payroll Service Bureau (82601) - Item 255								
Chapter 3, 2014 Special Session I	\$0	\$2,495,148	\$2,495,148	\$0	\$2,495,148	\$2,495,148	27.00	27.00
Service Area 82601 Total	\$0	\$2,495,148	\$2,495,148	\$0	\$2,495,148	\$2,495,148	27.00	27.00
Financial Oversight for Enterprise Applications (71106) - Item 256								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	27.00	21.00
Service Area 71106 Total	\$0	\$0	\$0	\$0	\$0	\$0	27.00	21.00
Financial Oversight for Performance Budgeting System (71107) - Item 256								
Chapter 3, 2014 Special Session I	\$0	\$3,961,775	\$3,961,775	\$0	\$3,961,775	\$3,961,775	0.00	0.00
Service Area 71107 Total	\$0	\$3,961,775	\$3,961,775	\$0	\$3,961,775	\$3,961,775	0.00	0.00
Financial Oversight for Cardinal System (71108) - Item 256								
Chapter 3, 2014 Special Session I	\$0	\$17,620,483	\$17,620,483	\$0	\$17,973,016	\$17,973,016	0.00	0.00
Service Area 71108 Total	\$0	\$17,620,483	\$17,620,483	\$0	\$17,973,016	\$17,973,016	0.00	0.00
General Management and Direction (79901) - Item 257								
Chapter 3, 2014 Special Session I	\$1,433,027	\$0	\$1,433,027	\$1,504,131	\$0	\$1,504,131	14.00	14.00
Service Area 79901 Total	\$1,433,027	\$0	\$1,433,027	\$1,504,131	\$0	\$1,504,131	14.00	14.00
Department of Accounts Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$11,866,585	\$24,899,362	\$36,765,947	\$12,590,740	\$25,251,895	\$37,842,635	168.00	168.00
Agency Amendment Total	\$0	\$0	\$0	\$180,000	\$0	\$180,000	0.00	0.00
Agency Total	\$11,866,585	\$24,899,362	\$36,765,947	\$12,770,740	\$25,251,895	\$38,022,635	168.00	168.00
Department of Accounts Transfer Payments (162)								
Distribution of Rolling Stock Taxes (72806) - Item 261								
Chapter 3, 2014 Special Session I	\$6,900,000	\$0	\$6,900,000	\$6,900,000	\$0	\$6,900,000	0.00	0.00
Service Area 72806 Total	\$6,900,000	\$0	\$6,900,000	\$6,900,000	\$0	\$6,900,000	0.00	0.00
Distribution of Recordation Taxes (72808) - Item 261								
Chapter 3, 2014 Special Session I	\$40,000,000	\$0	\$40,000,000	\$40,000,000	\$0	\$40,000,000	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 72808 Total	\$40,000,000	\$0	\$40,000,000	\$40,000,000	\$0	\$40,000,000	0.00	0.00
Financial Assistance to Localities - Rental Vehicle Tax (72810) - Item 261								
Chapter 3, 2014 Special Session I	\$0	\$36,000,000	\$36,000,000	\$0	\$36,000,000	\$36,000,000	0.00	0.00
Service Area 72810 Total	\$0	\$36,000,000	\$36,000,000	\$0	\$36,000,000	\$36,000,000	0.00	0.00
Distribution of Sales Tax Revenues from Certain Public Facilities (72811) - Item 261								
Chapter 3, 2014 Special Session I	\$1,040,000	\$0	\$1,040,000	\$1,040,000	\$0	\$1,040,000	0.00	0.00
Service Area 72811 Total	\$1,040,000	\$0	\$1,040,000	\$1,040,000	\$0	\$1,040,000	0.00	0.00
Distribution of Tennessee Valley Authority Payments in Lieu of Taxes (72812) - Item 261								
Chapter 3, 2014 Special Session I	\$1,400,000	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000	0.00	0.00
Service Area 72812 Total	\$1,400,000	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000	0.00	0.00
Distribution of the Virginia Communications Sales and Use Tax (72816) - Item 261								
Chapter 3, 2014 Special Session I	\$0	\$440,000,000	\$440,000,000	\$0	\$440,000,000	\$440,000,000	0.00	0.00
Service Area 72816 Total	\$0	\$440,000,000	\$440,000,000	\$0	\$440,000,000	\$440,000,000	0.00	0.00
Distribution of Payments to Localities for Enhanced Emergency Communications Services (72817) - Item 261								
Chapter 3, 2014 Special Session I	\$0	\$33,000,000	\$33,000,000	\$0	\$36,000,000	\$36,000,000	0.00	0.00
Service Area 72817 Total	\$0	\$33,000,000	\$33,000,000	\$0	\$36,000,000	\$36,000,000	0.00	0.00
Distribution of Sales Tax Revenues from Certain Tourism Projects (72819) - Item 261								
<i>Establish appropriation for sales tax distributions to localities with tourism zones</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$125,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 72819 Total	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000	0.00	0.00
Payments to the Revenue Stabilization Fund (73501) - Item 262								
Chapter 3, 2014 Special Session I	\$243,170,048	\$0	\$243,170,048	\$0	\$0	\$0	0.00	0.00
Service Area 73501 Total	\$243,170,048	\$0	\$243,170,048	\$0	\$0	\$0	0.00	0.00
Loan Servicing Reserve Fund (73601) - Item 263								
Chapter 3, 2014 Special Session I	\$0	\$94,778	\$94,778	\$0	\$94,778	\$94,778	0.00	0.00
Service Area 73601 Total	\$0	\$94,778	\$94,778	\$0	\$94,778	\$94,778	0.00	0.00
Edvantage Reserve Fund (73602) - Item 263								
Chapter 3, 2014 Special Session I	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00
Service Area 73602 Total	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00
Death Benefit Payments Under the Line of Duty Act (76001) - Item 264								
Chapter 3, 2014 Special Session I	\$0	\$525,000	\$525,000	\$0	\$525,000	\$525,000	0.00	0.00
Service Area 76001 Total	\$0	\$525,000	\$525,000	\$0	\$525,000	\$525,000	0.00	0.00
Health Insurance Benefit Payments Under the Line of Duty Act (76002) - Item 264								
Chapter 3, 2014 Special Session I	\$0	\$8,933,131	\$8,933,131	\$0	\$8,933,131	\$8,933,131	0.00	0.00
Service Area 76002 Total	\$0	\$8,933,131	\$8,933,131	\$0	\$8,933,131	\$8,933,131	0.00	0.00
Employee Flexible Benefits Services (70420) - Item 265								
Chapter 3, 2014 Special Session I	\$0	\$32,686,276	\$32,686,276	\$0	\$32,686,276	\$32,686,276	0.00	0.00
Service Area 70420 Total	\$0	\$32,686,276	\$32,686,276	\$0	\$32,686,276	\$32,686,276	0.00	0.00
Health Research Grant Administration Services (40701) - Item 266								
Chapter 3, 2014 Special Session I	\$0	\$1,326,344	\$1,326,344	\$0	\$1,326,344	\$1,326,344	1.00	1.00
Service Area 40701 Total	\$0	\$1,326,344	\$1,326,344	\$0	\$1,326,344	\$1,326,344	1.00	1.00
Reimbursements to Localities for Personal Property Tax Relief (74601) - Item 267								
Chapter 3, 2014 Special Session I	\$950,000,000	\$0	\$950,000,000	\$950,000,000	\$0	\$950,000,000	0.00	0.00
Service Area 74601 Total	\$950,000,000	\$0	\$950,000,000	\$950,000,000	\$0	\$950,000,000	0.00	0.00
Department of Accounts Transfer Payments Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,242,510,048	\$552,665,529	\$1,795,175,577	\$999,340,000	\$555,665,529	\$1,555,005,529	1.00	1.00
Agency Amendment Total	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Total	\$1,242,635,048	\$552,665,529	\$1,795,300,577	\$999,465,000	\$555,665,529	\$1,555,130,529	1.00	1.00
Department of Planning and Budget (122)								
Budget Development and Budget Execution Services (71502) - Item 268								
Chapter 3, 2014 Special Session I	\$4,820,183	\$0	\$4,820,183	\$4,848,809	\$0	\$4,848,809	51.37	51.37
Service Area 71502 Total	\$4,820,183	\$0	\$4,820,183	\$4,848,809	\$0	\$4,848,809	51.37	51.37
Legislation and Executive Order Review Service (71504) - Item 268								
Chapter 3, 2014 Special Session I	\$40,701	\$0	\$40,701	\$40,701	\$0	\$40,701	0.30	0.30
Service Area 71504 Total	\$40,701	\$0	\$40,701	\$40,701	\$0	\$40,701	0.30	0.30
Forecasting and Regulatory Review Services (71505) - Item 268								
Chapter 3, 2014 Special Session I	\$634,236	\$0	\$634,236	\$634,236	\$0	\$634,236	6.10	6.10
Service Area 71505 Total	\$634,236	\$0	\$634,236	\$634,236	\$0	\$634,236	6.10	6.10
Program Evaluation Services (71506) - Item 268								
Chapter 3, 2014 Special Session I	\$1,325,353	\$300,000	\$1,625,353	\$1,325,353	\$300,000	\$1,625,353	5.08	5.08
Service Area 71506 Total	\$1,325,353	\$300,000	\$1,625,353	\$1,325,353	\$300,000	\$1,625,353	5.08	5.08
Administrative Services (71598) - Item 268								
Chapter 3, 2014 Special Session I	\$361,751	\$0	\$361,751	\$361,751	\$0	\$361,751	2.15	2.15
Service Area 71598 Total	\$361,751	\$0	\$361,751	\$361,751	\$0	\$361,751	2.15	2.15
Department of Planning and Budget Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$7,182,224	\$300,000	\$7,482,224	\$7,210,850	\$300,000	\$7,510,850	65.00	65.00
Agency Total	\$7,182,224	\$300,000	\$7,482,224	\$7,210,850	\$300,000	\$7,510,850	65.00	65.00
Department of Taxation (161)								
Tax Policy Research and Analysis (71507) - Item 269								
Chapter 3, 2014 Special Session I	\$1,719,970	\$0	\$1,719,970	\$1,719,970	\$0	\$1,719,970	21.00	21.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$7,000)	\$0	(\$7,000)	0.00	0.00
Service Area 71507 Total	\$1,719,970	\$0	\$1,719,970	\$1,712,970	\$0	\$1,712,970	21.00	21.00
Appeals and Rulings (71508) - Item 269								
Chapter 3, 2014 Special Session I	\$1,148,541	\$0	\$1,148,541	\$1,148,541	\$0	\$1,148,541	14.00	14.00
Service Area 71508 Total	\$1,148,541	\$0	\$1,148,541	\$1,148,541	\$0	\$1,148,541	14.00	14.00
Revenue Forecasting (71509) - Item 269								
Chapter 3, 2014 Special Session I	\$653,584	\$0	\$653,584	\$653,584	\$0	\$653,584	6.00	6.00
Service Area 71509 Total	\$653,584	\$0	\$653,584	\$653,584	\$0	\$653,584	6.00	6.00
Tax Return Processing (73214) - Item 270								
Chapter 3, 2014 Special Session I	\$6,942,900	\$250,000	\$7,192,900	\$6,942,900	\$250,000	\$7,192,900	144.00	144.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$43,000)	\$0	(\$43,000)	0.00	0.00
<i>Transfer positions for administration of court debt</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	(10.00)
Service Area 73214 Total	\$6,942,900	\$250,000	\$7,192,900	\$6,899,900	\$250,000	\$7,149,900	144.00	134.00
Customer Services (73217) - Item 270								
Chapter 3, 2014 Special Session I	\$8,220,179	\$72,000	\$8,292,179	\$8,220,179	\$72,000	\$8,292,179	172.00	172.00
<i>Establish new service area for general legal and technical services</i>	\$0	\$0	\$0	(\$2,470,100)	\$0	(\$2,470,100)	0.00	(30.00)
<i>Implement U.S. Treasury Vendor Offset Program</i>	\$0	\$0	\$0	\$0	\$148,750	\$148,750	0.00	0.00
Service Area 73217 Total	\$8,220,179	\$72,000	\$8,292,179	\$5,750,079	\$220,750	\$5,970,829	172.00	142.00
Compliance Audit (73218) - Item 270								
Chapter 3, 2014 Special Session I	\$20,705,897	\$681,388	\$21,387,285	\$20,696,983	\$681,388	\$21,378,371	241.00	241.00
Service Area 73218 Total	\$20,705,897	\$681,388	\$21,387,285	\$20,696,983	\$681,388	\$21,378,371	241.00	241.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Compliance Collections (73219) - Item 270								
Chapter 3, 2014 Special Session I	\$9,533,811	\$11,454,559	\$20,988,370	\$9,533,811	\$11,454,559	\$20,988,370	163.00	163.00
<i>Implement U.S. Treasury Vendor Offset Program</i>	\$0	\$0	\$0	\$0	\$181,250	\$181,250	0.00	0.00
<i>Transfer positions for administration of court debt</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	10.00
Service Area 73219 Total	\$9,533,811	\$11,454,559	\$20,988,370	\$9,533,811	\$11,635,809	\$21,169,620	163.00	173.00
Legal and Technical Services (73222) - Item 270								
<i>Establish new service area for general legal and technical services</i>	\$0	\$0	\$0	\$2,470,100	\$0	\$2,470,100	0.00	30.00
Service Area 73222 Total	\$0	\$0	\$0	\$2,470,100	\$0	\$2,470,100	0.00	30.00
Valuation and Assessment Assistance for Localities (73410) - Item 271								
Chapter 3, 2014 Special Session I	\$594,850	\$1,062,630	\$1,657,480	\$594,850	\$1,062,630	\$1,657,480	12.00	12.00
Service Area 73410 Total	\$594,850	\$1,062,630	\$1,657,480	\$594,850	\$1,062,630	\$1,657,480	12.00	12.00
General Management and Direction (79901) - Item 272								
Chapter 3, 2014 Special Session I	\$13,069,202	\$50,000	\$13,119,202	\$13,774,839	\$50,000	\$13,824,839	64.00	64.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$125,000)	\$0	(\$125,000)	0.00	0.00
Service Area 79901 Total	\$13,069,202	\$50,000	\$13,119,202	\$13,649,839	\$50,000	\$13,699,839	64.00	64.00
Information Technology Services (79902) - Item 272								
Chapter 3, 2014 Special Session I	\$29,195,617	\$0	\$29,195,617	\$29,445,157	\$0	\$29,445,157	103.00	103.00
<i>Implement U.S. Treasury Vendor Offset Program</i>	\$0	\$0	\$0	\$0	\$75,000	\$75,000	0.00	0.00
Service Area 79902 Total	\$29,195,617	\$0	\$29,195,617	\$29,445,157	\$75,000	\$29,520,157	103.00	103.00
Department of Taxation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$91,784,551	\$13,570,577	\$105,355,128	\$92,730,814	\$13,570,577	\$106,301,391	940.00	940.00
Agency Amendment Total	\$0	\$0	\$0	(\$175,000)	\$405,000	\$230,000	0.00	0.00
Agency Total	\$91,784,551	\$13,570,577	\$105,355,128	\$92,555,814	\$13,975,577	\$106,531,391	940.00	940.00
Department of the Treasury (152)								
Debt Management (72501) - Item 273								
Chapter 3, 2014 Special Session I	\$739,971	\$262,837	\$1,002,808	\$739,971	\$262,837	\$1,002,808	10.00	10.00
<i>Transfer fund source for two full-time positions</i>	\$0	\$0	\$0	(\$201,000)	\$201,000	\$0	0.00	0.00
Service Area 72501 Total	\$739,971	\$262,837	\$1,002,808	\$538,971	\$463,837	\$1,002,808	10.00	10.00
Insurance Services (72502) - Item 273								
Chapter 3, 2014 Special Session I	\$0	\$2,202,259	\$2,202,259	\$0	\$2,202,259	\$2,202,259	17.00	17.00
<i>Increase appropriation to accommodate fringe benefit rate increases</i>	\$0	\$0	\$0	\$0	\$120,201	\$120,201	0.00	0.00
Service Area 72502 Total	\$0	\$2,202,259	\$2,202,259	\$0	\$2,322,460	\$2,322,460	17.00	17.00
Banking and Investment Services (72503) - Item 273								
Chapter 3, 2014 Special Session I	\$3,729,127	\$963,734	\$4,692,861	\$3,729,127	\$963,734	\$4,692,861	10.00	10.00
<i>Increase appropriation to accommodate fringe benefit rate increases</i>	\$0	\$0	\$0	\$0	\$48,297	\$48,297	0.00	0.00
Service Area 72503 Total	\$3,729,127	\$963,734	\$4,692,861	\$3,729,127	\$1,012,031	\$4,741,158	10.00	10.00
Unclaimed Property Administration (73207) - Item 274								
Chapter 3, 2014 Special Session I	\$0	\$5,380,640	\$5,380,640	\$0	\$5,210,880	\$5,210,880	47.00	47.00
<i>Complete the Unclaimed Property system web migration</i>	\$0	\$0	\$0	\$0	\$300,000	\$300,000	0.00	0.00
<i>Increase appropriation to accommodate fringe benefit rate increases</i>	\$0	\$0	\$0	\$0	\$175,643	\$175,643	0.00	0.00
Service Area 73207 Total	\$0	\$5,380,640	\$5,380,640	\$0	\$5,686,523	\$5,686,523	47.00	47.00
Accounting and Trust Services (73213) - Item 274								
Chapter 3, 2014 Special Session I	\$492,601	\$1,077,662	\$1,570,263	\$492,601	\$1,077,662	\$1,570,263	10.00	10.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 73213 Total	\$492,601	\$1,077,662	\$1,570,263	\$492,601	\$1,077,662	\$1,570,263	10.00	10.00
Check Processing and Bank Reconciliation (73216) - Item 274								
Chapter 3, 2014 Special Session I	\$1,983,573	\$219,634	\$2,203,207	\$1,983,573	\$219,634	\$2,203,207	13.00	13.00
Service Area 73216 Total	\$1,983,573	\$219,634	\$2,203,207	\$1,983,573	\$219,634	\$2,203,207	13.00	13.00
Administrative Services (73220) - Item 274								
Chapter 3, 2014 Special Session I	\$849,816	\$1,000,788	\$1,850,604	\$881,702	\$1,000,788	\$1,882,490	14.00	14.00
<i>Increase appropriation to accommodate fringe benefit rate increases</i>	\$0	\$0	\$0	\$0	\$65,653	\$65,653	0.00	0.00
Service Area 73220 Total	\$849,816	\$1,000,788	\$1,850,604	\$881,702	\$1,066,441	\$1,948,143	14.00	14.00
Department of the Treasury Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$7,795,088	\$11,107,554	\$18,902,642	\$7,826,974	\$10,937,794	\$18,764,768	121.00	121.00
Agency Amendment Total	\$0	\$0	\$0	(\$201,000)	\$910,794	\$709,794	0.00	0.00
Agency Total	\$7,795,088	\$11,107,554	\$18,902,642	\$7,625,974	\$11,848,588	\$19,474,562	121.00	121.00
Treasury Board (155)								
Debt Service Payments on General Obligation Bonds (74301) - Item 276								
Chapter 3, 2014 Special Session I	\$97,548,934	\$522,943	\$98,071,877	\$86,862,228	\$498,110	\$87,360,338	0.00	0.00
<i>Recognize debt service savings</i>	(\$1,293,177)	\$0	(\$1,293,177)	\$348	\$0	\$348	0.00	0.00
Service Area 74301 Total	\$96,255,757	\$522,943	\$96,778,700	\$86,862,576	\$498,110	\$87,360,686	0.00	0.00
Capital Lease Payments (74302) - Item 276								
Chapter 3, 2014 Special Session I	\$12,773,700	\$0	\$12,773,700	\$12,767,359	\$0	\$12,767,359	0.00	0.00
Service Area 74302 Total	\$12,773,700	\$0	\$12,773,700	\$12,767,359	\$0	\$12,767,359	0.00	0.00
Debt Service Payments on Public Building Authority Bonds (74303) - Item 276								
Chapter 3, 2014 Special Session I	\$281,659,095	\$9,020,317	\$290,679,412	\$291,972,155	\$9,020,466	\$300,992,621	0.00	0.00
<i>Move Chapter 3 debt service savings to Treasury Board</i>	(\$3,200,000)	\$0	(\$3,200,000)	(\$23,000,000)	\$0	(\$23,000,000)	0.00	0.00
<i>Recognize debt service savings</i>	(\$2,897,452)	(\$31,031)	(\$2,928,483)	(\$6,911,428)	(\$31,031)	(\$6,942,459)	0.00	0.00
Service Area 74303 Total	\$275,561,643	\$8,989,286	\$284,550,929	\$262,060,727	\$8,989,435	\$271,050,162	0.00	0.00
Debt Service Payments on College Building Authority Bonds (74304) - Item 276								
Chapter 3, 2014 Special Session I	\$290,533,032	\$40,565,538	\$331,098,570	\$332,361,422	\$40,359,686	\$372,721,108	0.00	0.00
<i>Recognize debt service savings</i>	(\$3,040,044)	\$0	(\$3,040,044)	(\$10,085,081)	\$0	(\$10,085,081)	0.00	0.00
Service Area 74304 Total	\$287,492,988	\$40,565,538	\$328,058,526	\$322,276,341	\$40,359,686	\$362,636,027	0.00	0.00
Treasury Board Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$682,514,761	\$50,108,798	\$732,623,559	\$723,963,164	\$49,878,262	\$773,841,426	0.00	0.00
Agency Amendment Total	(\$10,430,673)	(\$31,031)	(\$10,461,704)	(\$39,996,161)	(\$31,031)	(\$40,027,192)	0.00	0.00
Agency Total	\$672,084,088	\$50,077,767	\$722,161,855	\$683,967,003	\$49,847,231	\$733,814,234	0.00	0.00
FINANCE TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$2,044,106,389	\$652,651,820	\$2,696,758,209	\$1,844,116,327	\$655,604,057	\$2,499,720,384	1,299.00	1,299.00
Secretarial Area Amendment Totals	(\$10,305,673)	(\$31,031)	(\$10,336,704)	(\$40,067,161)	\$1,284,763	(\$38,782,398)	0.00	0.00
Secretarial Area Totals	\$2,033,800,716	\$652,620,789	\$2,686,421,505	\$1,804,049,166	\$656,888,820	\$2,460,937,986	1,299.00	1,299.00
Health and Human Resources								
Secretary of Health and Human Resources (188)								
General Management and Direction (79901) - Item 278								
Chapter 3, 2014 Special Session I	\$672,239	\$0	\$672,239	\$673,257	\$0	\$673,257	5.00	5.00
Service Area 79901 Total	\$672,239	\$0	\$672,239	\$673,257	\$0	\$673,257	5.00	5.00
Secretary of Health and Human Resources Totals								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Total, Chapter 3, 2014 Special Session I	\$672,239	\$0	\$672,239	\$673,257	\$0	\$673,257	5.00	5.00
Agency Total	\$672,239	\$0	\$672,239	\$673,257	\$0	\$673,257	5.00	5.00
Comprehensive Services for At-Risk Youth and Families (200)								
Financial Assistance for Child and Youth Services (45303) - Item 279								
Chapter 3, 2014 Special Session I	\$217,417,064	\$52,607,746	\$270,024,810	\$213,098,435	\$52,607,746	\$265,706,181	0.00	0.00
<i>Account for revised estimates for extending foster care payments to age 21</i>	\$0	\$0	\$0	(\$3,023,836)	\$0	(\$3,023,836)	0.00	0.00
Service Area 45303 Total	\$217,417,064	\$52,607,746	\$270,024,810	\$210,074,599	\$52,607,746	\$262,682,345	0.00	0.00
General Management and Direction (49901) - Item 281								
Chapter 3, 2014 Special Session I	\$1,657,067	\$0	\$1,657,067	\$1,657,415	\$0	\$1,657,415	13.00	13.00
<i>Relocate the Office of Comprehensive Services</i>	\$11,279	\$0	\$11,279	\$22,673	\$0	\$22,673	0.00	0.00
Service Area 49901 Total	\$1,668,346	\$0	\$1,668,346	\$1,680,088	\$0	\$1,680,088	13.00	13.00
Comprehensive Services for At-Risk Youth and Families Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$219,074,131	\$52,607,746	\$271,681,877	\$214,755,850	\$52,607,746	\$267,363,596	13.00	13.00
Agency Amendment Total	\$11,279	\$0	\$11,279	(\$3,001,163)	\$0	(\$3,001,163)	0.00	0.00
Agency Total	\$219,085,410	\$52,607,746	\$271,693,156	\$211,754,687	\$52,607,746	\$264,362,433	13.00	13.00
Department for the Deaf and Hard-Of-Hearing (751)								
Technology Services for Deaf and Hard-of-Hearing (45004) - Item 282								
Chapter 3, 2014 Special Session I	\$0	\$10,819,226	\$10,819,226	\$0	\$5,819,226	\$5,819,226	2.30	2.30
Service Area 45004 Total	\$0	\$10,819,226	\$10,819,226	\$0	\$5,819,226	\$5,819,226	2.30	2.30
Consumer, Interpreter, and Community Support Services (45005) - Item 282								
Chapter 3, 2014 Special Session I	\$538,059	\$118,948	\$657,007	\$538,059	\$118,948	\$657,007	8.63	8.63
Service Area 45005 Total	\$538,059	\$118,948	\$657,007	\$538,059	\$118,948	\$657,007	8.63	8.63
Administrative Services (45006) - Item 282								
Chapter 3, 2014 Special Session I	\$389,393	\$0	\$389,393	\$389,486	\$0	\$389,486	0.07	0.07
Service Area 45006 Total	\$389,393	\$0	\$389,393	\$389,486	\$0	\$389,486	0.07	0.07
Department for the Deaf and Hard-Of-Hearing Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$927,452	\$10,938,174	\$11,865,626	\$927,545	\$5,938,174	\$6,865,719	11.00	11.00
Agency Total	\$927,452	\$10,938,174	\$11,865,626	\$927,545	\$5,938,174	\$6,865,719	11.00	11.00
Department of Health (601)								
Scholarships (10810) - Item 283								
Chapter 3, 2014 Special Session I	\$125,000	\$187,000	\$312,000	\$125,000	\$187,000	\$312,000	0.00	0.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$125,000)	\$0	(\$125,000)	0.00	0.00
Service Area 10810 Total	\$125,000	\$187,000	\$312,000	\$0	\$187,000	\$187,000	0.00	0.00
Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities (40203) - Item 284								
Chapter 3, 2014 Special Session I	\$0	\$35,148,150	\$35,148,150	\$0	\$35,148,150	\$35,148,150	3.00	3.00
Service Area 40203 Total	\$0	\$35,148,150	\$35,148,150	\$0	\$35,148,150	\$35,148,150	3.00	3.00
State Office of Emergency Medical Services (40204) - Item 284								
Chapter 3, 2014 Special Session I	\$0	\$7,472,606	\$7,472,606	\$0	\$7,472,606	\$7,472,606	27.00	27.00
Service Area 40204 Total	\$0	\$7,472,606	\$7,472,606	\$0	\$7,472,606	\$7,472,606	27.00	27.00
Anatomical Services (40301) - Item 285								
Chapter 3, 2014 Special Session I	\$0	\$451,431	\$451,431	\$0	\$451,431	\$451,431	3.00	3.00
Service Area 40301 Total	\$0	\$451,431	\$451,431	\$0	\$451,431	\$451,431	3.00	3.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Medical Examiner Services (40302) - Item 285								
Chapter 3, 2014 Special Session I	\$9,618,163	\$878,594	\$10,496,757	\$9,618,163	\$878,594	\$10,496,757	72.00	72.00
Service Area 40302 Total	\$9,618,163	\$878,594	\$10,496,757	\$9,618,163	\$878,594	\$10,496,757	72.00	72.00
Health Statistics (40401) - Item 286								
Chapter 3, 2014 Special Session I	\$0	\$738,759	\$738,759	\$0	\$738,759	\$738,759	10.00	10.00
Service Area 40401 Total	\$0	\$738,759	\$738,759	\$0	\$738,759	\$738,759	10.00	10.00
Vital Records (40402) - Item 286								
Chapter 3, 2014 Special Session I	\$0	\$5,345,922	\$5,345,922	\$0	\$5,345,922	\$5,345,922	56.00	56.00
Service Area 40402 Total	\$0	\$5,345,922	\$5,345,922	\$0	\$5,345,922	\$5,345,922	56.00	56.00
Immunization Program (40502) - Item 287								
Chapter 3, 2014 Special Session I	\$1,610,764	\$4,547,245	\$6,158,009	\$1,610,764	\$4,547,245	\$6,158,009	52.00	52.00
Service Area 40502 Total	\$1,610,764	\$4,547,245	\$6,158,009	\$1,610,764	\$4,547,245	\$6,158,009	52.00	52.00
Tuberculosis Prevention and Control (40503) - Item 287								
Chapter 3, 2014 Special Session I	\$791,791	\$1,169,263	\$1,961,054	\$791,791	\$1,169,263	\$1,961,054	22.00	22.00
Service Area 40503 Total	\$791,791	\$1,169,263	\$1,961,054	\$791,791	\$1,169,263	\$1,961,054	22.00	22.00
Sexually Transmitted Disease Prevention and Control (40504) - Item 287								
Chapter 3, 2014 Special Session I	\$213,518	\$1,902,999	\$2,116,517	\$213,518	\$1,902,999	\$2,116,517	12.00	12.00
Service Area 40504 Total	\$213,518	\$1,902,999	\$2,116,517	\$213,518	\$1,902,999	\$2,116,517	12.00	12.00
Disease Investigation and Control Services (40505) - Item 287								
Chapter 3, 2014 Special Session I	\$1,278,196	\$1,451,819	\$2,730,015	\$1,278,196	\$1,451,819	\$2,730,015	6.00	6.00
Service Area 40505 Total	\$1,278,196	\$1,451,819	\$2,730,015	\$1,278,196	\$1,451,819	\$2,730,015	6.00	6.00
HIV/AIDS Prevention and Treatment Services (40506) - Item 287								
Chapter 3, 2014 Special Session I	\$6,503,327	\$35,197,273	\$41,700,600	\$6,503,327	\$35,197,273	\$41,700,600	29.60	29.60
Service Area 40506 Total	\$6,503,327	\$35,197,273	\$41,700,600	\$6,503,327	\$35,197,273	\$41,700,600	29.60	29.60
Pharmacy Services (40507) - Item 287								
Chapter 3, 2014 Special Session I	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	20.40	20.40
Service Area 40507 Total	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	20.40	20.40
Health Research, Planning and Coordination (40603) - Item 288								
Chapter 3, 2014 Special Session I	\$900,933	\$2,039,108	\$2,940,041	\$898,683	\$2,039,108	\$2,937,791	11.00	11.00
Service Area 40603 Total	\$900,933	\$2,039,108	\$2,940,041	\$898,683	\$2,039,108	\$2,937,791	11.00	11.00
Regulation of Health Care Facilities (40607) - Item 288								
Chapter 3, 2014 Special Session I	\$2,301,251	\$7,882,460	\$10,183,711	\$2,301,251	\$7,882,460	\$10,183,711	96.00	96.00
Service Area 40607 Total	\$2,301,251	\$7,882,460	\$10,183,711	\$2,301,251	\$7,882,460	\$10,183,711	96.00	96.00
Certificate of Public Need (40608) - Item 288								
Chapter 3, 2014 Special Session I	\$0	\$1,245,332	\$1,245,332	\$0	\$1,245,332	\$1,245,332	11.00	11.00
Service Area 40608 Total	\$0	\$1,245,332	\$1,245,332	\$0	\$1,245,332	\$1,245,332	11.00	11.00
Child and Adolescent Health Services (43002) - Item 289								
Chapter 3, 2014 Special Session I	\$851,007	\$9,650,957	\$10,501,964	\$851,007	\$9,650,957	\$10,501,964	77.00	77.00
Service Area 43002 Total	\$851,007	\$9,650,957	\$10,501,964	\$851,007	\$9,650,957	\$10,501,964	77.00	77.00
Women's and Infant's Health Services (43005) - Item 289								
Chapter 3, 2014 Special Session I	\$1,566,620	\$6,679,620	\$8,246,240	\$1,566,620	\$6,064,706	\$7,631,326	26.00	26.00
Service Area 43005 Total	\$1,566,620	\$6,679,620	\$8,246,240	\$1,566,620	\$6,064,706	\$7,631,326	26.00	26.00
Chronic Disease Prevention, Health Promotion, and Oral Health (43015) - Item 289								
Chapter 3, 2014 Special Session I	\$1,340,441	\$8,816,505	\$10,156,946	\$1,340,441	\$8,816,505	\$10,156,946	15.00	15.00
Service Area 43015 Total	\$1,340,441	\$8,816,505	\$10,156,946	\$1,340,441	\$8,816,505	\$10,156,946	15.00	15.00
Injury and Violence Prevention (43016) - Item 289								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$3,888,271	\$3,888,271	\$0	\$3,888,271	\$3,888,271	17.00	17.00
Service Area 43016 Total	\$0	\$3,888,271	\$3,888,271	\$0	\$3,888,271	\$3,888,271	17.00	17.00
Women, Infants, and Children (WIC) and Community Nutrition Services (43017) - Item 289								
Chapter 3, 2014 Special Session I	\$0	\$142,252,047	\$142,252,047	\$0	\$142,252,047	\$142,252,047	49.00	49.00
Service Area 43017 Total	\$0	\$142,252,047	\$142,252,047	\$0	\$142,252,047	\$142,252,047	49.00	49.00
Local Dental Services (44002) - Item 290								
Chapter 3, 2014 Special Session I	\$333,091	\$4,211,261	\$4,544,352	\$333,091	\$4,211,261	\$4,544,352	73.00	73.00
Service Area 44002 Total	\$333,091	\$4,211,261	\$4,544,352	\$333,091	\$4,211,261	\$4,544,352	73.00	73.00
Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services (44004) - Item 290								
Chapter 3, 2014 Special Session I	\$17,056,119	\$18,656,232	\$35,712,351	\$17,056,119	\$18,656,232	\$35,712,351	489.00	489.00
Service Area 44004 Total	\$17,056,119	\$18,656,232	\$35,712,351	\$17,056,119	\$18,656,232	\$35,712,351	489.00	489.00
Local Family Planning Services (44005) - Item 290								
Chapter 3, 2014 Special Session I	\$9,194,296	\$14,986,033	\$24,180,329	\$9,194,296	\$14,986,033	\$24,180,329	227.00	227.00
Service Area 44005 Total	\$9,194,296	\$14,986,033	\$24,180,329	\$9,194,296	\$14,986,033	\$24,180,329	227.00	227.00
Support for Local Management, Business, and Facilities (44009) - Item 290								
Chapter 3, 2014 Special Session I	\$33,412,980	\$26,024,535	\$59,437,515	\$33,623,795	\$26,188,634	\$59,812,429	333.00	333.00
Service Area 44009 Total	\$33,412,980	\$26,024,535	\$59,437,515	\$33,623,795	\$26,188,634	\$59,812,429	333.00	333.00
Local Maternal and Child Health Services (44010) - Item 290								
Chapter 3, 2014 Special Session I	\$19,196,429	\$23,440,946	\$42,637,375	\$19,196,429	\$23,440,946	\$42,637,375	616.00	616.00
Service Area 44010 Total	\$19,196,429	\$23,440,946	\$42,637,375	\$19,196,429	\$23,440,946	\$42,637,375	616.00	616.00
Local Immunization Services (44013) - Item 290								
Chapter 3, 2014 Special Session I	\$4,703,494	\$6,647,513	\$11,351,007	\$4,703,494	\$6,647,513	\$11,351,007	118.00	118.00
Service Area 44013 Total	\$4,703,494	\$6,647,513	\$11,351,007	\$4,703,494	\$6,647,513	\$11,351,007	118.00	118.00
Local Communicable Disease Investigation, Treatment, and Control (44014) - Item 290								
Chapter 3, 2014 Special Session I	\$7,266,983	\$11,158,617	\$18,425,600	\$7,266,983	\$11,158,617	\$18,425,600	236.00	236.00
Service Area 44014 Total	\$7,266,983	\$11,158,617	\$18,425,600	\$7,266,983	\$11,158,617	\$18,425,600	236.00	236.00
Local Personal Care Services (44015) - Item 290								
Chapter 3, 2014 Special Session I	\$2,005,811	\$2,200,059	\$4,205,870	\$2,005,811	\$2,200,059	\$4,205,870	32.00	32.00
Service Area 44015 Total	\$2,005,811	\$2,200,059	\$4,205,870	\$2,005,811	\$2,200,059	\$4,205,870	32.00	32.00
Local Chronic Disease and Prevention Control (44016) - Item 290								
Chapter 3, 2014 Special Session I	\$3,453,163	\$7,452,926	\$10,906,089	\$3,453,163	\$7,452,926	\$10,906,089	154.00	154.00
Service Area 44016 Total	\$3,453,163	\$7,452,926	\$10,906,089	\$3,453,163	\$7,452,926	\$10,906,089	154.00	154.00
Local Nutrition Services (44018) - Item 290								
Chapter 3, 2014 Special Session I	\$43,347	\$26,865,799	\$26,909,146	\$43,347	\$26,865,799	\$26,909,146	387.00	387.00
Service Area 44018 Total	\$43,347	\$26,865,799	\$26,909,146	\$43,347	\$26,865,799	\$26,909,146	387.00	387.00
Payments to Human Services Organizations (49204) - Item 291								
Chapter 3, 2014 Special Session I	\$13,741,833	\$850,000	\$14,591,833	\$14,191,833	\$400,000	\$14,591,833	0.00	0.00
Service Area 49204 Total	\$13,741,833	\$850,000	\$14,591,833	\$14,191,833	\$400,000	\$14,591,833	0.00	0.00
Drinking Water Regulation (50801) - Item 292								
Chapter 3, 2014 Special Session I	\$1,350,919	\$7,096,817	\$8,447,736	\$1,350,919	\$7,096,817	\$8,447,736	106.00	106.00
Service Area 50801 Total	\$1,350,919	\$7,096,817	\$8,447,736	\$1,350,919	\$7,096,817	\$8,447,736	106.00	106.00
Drinking Water Construction Financing (50802) - Item 292								
Chapter 3, 2014 Special Session I	\$3,142,200	\$13,004,512	\$16,146,712	\$3,142,200	\$13,004,512	\$16,146,712	7.00	7.00
Service Area 50802 Total	\$3,142,200	\$13,004,512	\$16,146,712	\$3,142,200	\$13,004,512	\$16,146,712	7.00	7.00
Public Health Toxicology (50805) - Item 292								
Chapter 3, 2014 Special Session I	\$166,370	\$251,912	\$418,282	\$166,370	\$251,912	\$418,282	4.00	4.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 50805 Total	\$166,370	\$251,912	\$418,282	\$166,370	\$251,912	\$418,282	4.00	4.00
State Office of Environmental Health Services (56501) - Item 293								
Chapter 3, 2014 Special Session I	\$2,623,792	\$1,259,402	\$3,883,194	\$2,623,792	\$1,259,402	\$3,883,194	16.00	16.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$115,000)	\$0	(\$115,000)	0.00	0.00
Service Area 56501 Total	\$2,623,792	\$1,259,402	\$3,883,194	\$2,508,792	\$1,259,402	\$3,768,194	16.00	16.00
Shellfish Sanitation (56502) - Item 293								
Chapter 3, 2014 Special Session I	\$2,121,084	\$150,150	\$2,271,234	\$2,121,084	\$150,150	\$2,271,234	23.00	23.00
Service Area 56502 Total	\$2,121,084	\$150,150	\$2,271,234	\$2,121,084	\$150,150	\$2,271,234	23.00	23.00
Bedding and Upholstery Inspection (56503) - Item 293								
Chapter 3, 2014 Special Session I	\$0	\$403,295	\$403,295	\$0	\$403,295	\$403,295	2.00	2.00
Service Area 56503 Total	\$0	\$403,295	\$403,295	\$0	\$403,295	\$403,295	2.00	2.00
Radiological Health and Safety Regulation (56504) - Item 293								
Chapter 3, 2014 Special Session I	\$440,891	\$1,544,781	\$1,985,672	\$440,891	\$1,544,781	\$1,985,672	13.00	13.00
Service Area 56504 Total	\$440,891	\$1,544,781	\$1,985,672	\$440,891	\$1,544,781	\$1,985,672	13.00	13.00
Emergency Preparedness and Response (77504) - Item 294								
Chapter 3, 2014 Special Session I	\$0	\$32,319,573	\$32,319,573	\$0	\$32,319,573	\$32,319,573	61.00	61.00
Service Area 77504 Total	\$0	\$32,319,573	\$32,319,573	\$0	\$32,319,573	\$32,319,573	61.00	61.00
General Management and Direction (49901) - Item 295								
Chapter 3, 2014 Special Session I	\$3,102,598	\$1,777,102	\$4,879,700	\$3,134,163	\$1,777,102	\$4,911,265	28.00	28.00
Service Area 49901 Total	\$3,102,598	\$1,777,102	\$4,879,700	\$3,134,163	\$1,777,102	\$4,911,265	28.00	28.00
Information Technology Services (49902) - Item 295								
Chapter 3, 2014 Special Session I	\$5,499,122	\$1,022,784	\$6,521,906	\$5,519,503	\$1,022,784	\$6,542,287	56.00	56.00
Service Area 49902 Total	\$5,499,122	\$1,022,784	\$6,521,906	\$5,519,503	\$1,022,784	\$6,542,287	56.00	56.00
Accounting and Budgeting Services (49903) - Item 295								
Chapter 3, 2014 Special Session I	\$2,357,423	\$438,824	\$2,796,247	\$2,441,070	\$438,824	\$2,879,894	38.00	38.00
Service Area 49903 Total	\$2,357,423	\$438,824	\$2,796,247	\$2,441,070	\$438,824	\$2,879,894	38.00	38.00
Human Resources Services (49914) - Item 295								
Chapter 3, 2014 Special Session I	\$1,661,588	\$222,299	\$1,883,887	\$1,661,588	\$222,299	\$1,883,887	25.00	25.00
Service Area 49914 Total	\$1,661,588	\$222,299	\$1,883,887	\$1,661,588	\$222,299	\$1,883,887	25.00	25.00
Procurement and Distribution Services (49918) - Item 295								
Chapter 3, 2014 Special Session I	\$755,415	\$572,648	\$1,328,063	\$755,415	\$572,648	\$1,328,063	17.00	17.00
Service Area 49918 Total	\$755,415	\$572,648	\$1,328,063	\$755,415	\$572,648	\$1,328,063	17.00	17.00
Department of Health Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$160,729,959	\$480,503,381	\$641,233,340	\$161,524,117	\$479,602,566	\$641,126,683	3,676.00	3,676.00
Agency Amendment Total	\$0	\$0	\$0	(\$240,000)	\$0	(\$240,000)	0.00	0.00
Agency Total	\$160,729,959	\$480,503,381	\$641,233,340	\$161,284,117	\$479,602,566	\$640,886,683	3,676.00	3,676.00
Department of Health Professions (223)								
Scholarships (10810) - Item 296								
Chapter 3, 2014 Special Session I	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000	0.00	0.00
Service Area 10810 Total	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000	0.00	0.00
Technical Assistance to Regulatory Boards (56044) - Item 297								
Chapter 3, 2014 Special Session I	\$0	\$27,557,241	\$27,557,241	\$0	\$27,666,429	\$27,666,429	219.00	219.00
<i>Begin licensing pharmacy outsourcing facilities</i>	\$0	\$0	\$0	\$0	\$120,150	\$120,150	0.00	1.00
<i>Fund the cost of requiring criminal background checks for registered and licensed practical nurse applicants</i>	\$0	\$0	\$0	\$0	\$254,505	\$254,505	0.00	4.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Transfer position to support the human resources shared services center</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	(1.00)
Service Area 56044 Total	\$0	\$27,557,241	\$27,557,241	\$0	\$28,041,084	\$28,041,084	219.00	223.00
Department of Health Professions Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$27,622,241	\$27,622,241	\$0	\$27,731,429	\$27,731,429	219.00	219.00
Agency Amendment Total	\$0	\$0	\$0	\$0	\$374,655	\$374,655	0.00	4.00
Agency Total	\$0	\$27,622,241	\$27,622,241	\$0	\$28,106,084	\$28,106,084	219.00	223.00
Department of Medical Assistance Services (602)								
Reimbursements for Medical Services Related to Involuntary Mental Commitments (32107) - Item 298								
Chapter 3, 2014 Special Session I	\$11,943,491	\$0	\$11,943,491	\$14,243,440	\$0	\$14,243,440	0.00	0.00
<i>Fund medical services for involuntary mental commitments</i>	\$3,126,498	\$0	\$3,126,498	\$1,498,988	\$0	\$1,498,988	0.00	0.00
Service Area 32107 Total	\$15,069,989	\$0	\$15,069,989	\$15,742,428	\$0	\$15,742,428	0.00	0.00
Grants for Improving The Quality of Health Services (40703) - Item 299								
Chapter 3, 2014 Special Session I	\$0	\$48,810,945	\$48,810,945	\$0	\$48,810,945	\$48,810,945	0.00	0.00
Service Area 40703 Total	\$0	\$48,810,945	\$48,810,945	\$0	\$48,810,945	\$48,810,945	0.00	0.00
Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan (44602) - Item 300								
Chapter 3, 2014 Special Session I	\$56,502,026	\$145,119,840	\$201,621,866	\$23,629,908	\$188,739,303	\$212,369,211	0.00	0.00
<i>Fund Family Access to Medical Insurance Security program utilization and inflation</i>	(\$15,679,480)	(\$29,119,034)	(\$44,798,514)	(\$5,902,907)	(\$27,352,905)	(\$33,255,812)	0.00	0.00
Service Area 44602 Total	\$40,822,546	\$116,000,806	\$156,823,352	\$17,727,001	\$161,386,398	\$179,113,399	0.00	0.00
Reimbursements to State-Owned Mental Health and Intellectual Disabilities Facilities (45607) - Item 301								
Chapter 3, 2014 Special Session I	\$97,661,780	\$97,661,779	\$195,323,559	\$75,751,372	\$75,751,371	\$151,502,743	0.00	0.00
<i>Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals</i>	(\$992,476)	(\$992,476)	(\$1,984,952)	(\$3,969,902)	(\$3,969,902)	(\$7,939,804)	0.00	0.00
<i>Modify funding for state intellectual disability facilities</i>	\$1,978,341	\$1,978,341	\$3,956,682	\$4,067,665	\$4,067,665	\$8,135,330	0.00	0.00
Service Area 45607 Total	\$98,647,645	\$98,647,644	\$197,295,289	\$75,849,135	\$75,849,134	\$151,698,269	0.00	0.00
Reimbursements for Behavioral Health Services (45608) - Item 301								
Chapter 3, 2014 Special Session I	\$357,229,228	\$357,229,228	\$714,458,456	\$368,966,988	\$368,966,988	\$737,933,976	0.00	0.00
<i>Fund Medicaid Utilization and Inflation</i>	(\$13,345,333)	(\$13,345,333)	(\$26,690,666)	\$31,030,942	\$31,030,942	\$62,061,884	0.00	0.00
Service Area 45608 Total	\$343,883,895	\$343,883,895	\$687,767,790	\$399,997,930	\$399,997,930	\$799,995,860	0.00	0.00
Reimbursements for Medical Services (45609) - Item 301								
Chapter 3, 2014 Special Session I	\$2,467,852,472	\$3,147,937,648	\$5,615,790,120	\$2,649,691,514	\$3,225,117,055	\$5,874,808,569	0.00	0.00
<i>Adjust appropriation for the Health Care Fund</i>	(\$51,376,931)	\$51,376,931	\$0	\$24,877,282	(\$24,877,282)	\$0	0.00	0.00
<i>Fund Medicaid Utilization and Inflation</i>	(\$297,454,623)	(\$338,589,174)	(\$636,043,797)	(\$297,464,218)	(\$314,483,445)	(\$611,947,663)	0.00	0.00
<i>Provide authority for supplemental payments to Department of Health clinics</i>	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000	0.00	0.00
Service Area 45609 Total	\$2,119,020,918	\$2,860,875,405	\$4,979,896,323	\$2,377,104,578	\$2,885,906,328	\$5,263,010,906	0.00	0.00
Reimbursements for Long-Term Care Services (45610) - Item 301								
Chapter 3, 2014 Special Session I	\$954,379,650	\$954,379,650	\$1,908,759,300	\$948,698,730	\$948,698,730	\$1,897,397,460	0.00	0.00
<i>Fund Medicaid Utilization and Inflation</i>	\$182,950,678	\$182,950,678	\$365,901,356	\$199,910,622	\$199,910,622	\$399,821,244	0.00	0.00
<i>Fund redesign of Day Support waiver</i>	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000	0.00	0.00
<i>Modify funding for state intellectual disability facilities</i>	(\$1,442,972)	(\$1,442,972)	(\$2,885,944)	\$1,078,979	\$1,078,979	\$2,157,958	0.00	0.00
<i>Provide authority to limit overtime hours for consumer-directed attendants</i>	\$0	\$0	\$0	(\$390,702)	(\$392,357)	(\$783,059)	0.00	0.00
Service Area 45610 Total	\$1,135,887,356	\$1,135,887,356	\$2,271,774,712	\$1,150,497,629	\$1,150,495,974	\$2,300,993,603	0.00	0.00
Insurance Premium Payments for HIV-Positive Individuals (46403) - Item 302								
Chapter 3, 2014 Special Session I	\$556,702	\$0	\$556,702	\$556,702	\$0	\$556,702	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 46403 Total	\$556,702	\$0	\$556,702	\$556,702	\$0	\$556,702	0.00	0.00
Reimbursements from the Uninsured Medical Catastrophe Fund (46405) - Item 302								
Chapter 3, 2014 Special Session I	\$225,000	\$40,000	\$265,000	\$225,000	\$40,000	\$265,000	0.00	0.00
Service Area 46405 Total	\$225,000	\$40,000	\$265,000	\$225,000	\$40,000	\$265,000	0.00	0.00
Reimbursements for Medical Services Provided to Low-Income Children (46601) - Item 303								
Chapter 3, 2014 Special Session I	\$46,678,880	\$86,689,349	\$133,368,229	\$23,996,119	\$111,193,283	\$135,189,402	0.00	0.00
<i>Fund Medicaid Children's Health Insurance Program utilization and inflation</i>	<i>(\$400,831)</i>	<i>(\$743,565)</i>	<i>(\$1,144,396)</i>	<i>\$315,943</i>	<i>\$1,464,018</i>	<i>\$1,779,961</i>	<i>0.00</i>	<i>0.00</i>
Service Area 46601 Total	\$46,278,049	\$85,945,784	\$132,223,833	\$24,312,062	\$112,657,301	\$136,969,363	0.00	0.00
General Management and Direction (49901) - Item 304								
Chapter 3, 2014 Special Session I	\$44,694,856	\$81,726,810	\$126,421,666	\$44,807,016	\$81,841,647	\$126,648,663	413.10	413.10
<i>Add positions to reflect administrative actions and implement new initiatives</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$181,380</i>	<i>\$181,380</i>	<i>\$362,760</i>	<i>0.00</i>	<i>23.00</i>
<i>Fund on-going costs for the Cover Virginia Central Processing Unit</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,283,004</i>	<i>\$12,839,006</i>	<i>\$17,122,010</i>	<i>0.00</i>	<i>1.00</i>
<i>Fund procurement of new Medicaid Management Information System</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$302,414</i>	<i>\$2,721,722</i>	<i>\$3,024,136</i>	<i>0.00</i>	<i>4.00</i>
<i>Increase staffing for third party liability recovery activities</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$500,425)</i>	<i>(\$500,425)</i>	<i>(\$1,000,850)</i>	<i>0.00</i>	<i>5.00</i>
<i>Provide authority to limit overtime hours for consumer-directed attendants</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>\$130,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Transfer funding for ombudsman support to Department for Aging and Rehabilitative Services</i>	<i>(\$48,351)</i>	<i>\$0</i>	<i>(\$48,351)</i>	<i>(\$48,351)</i>	<i>\$0</i>	<i>(\$48,351)</i>	<i>0.00</i>	<i>0.00</i>
<i>Upgrade agency financial system</i>	<i>\$72,500</i>	<i>\$72,500</i>	<i>\$145,000</i>	<i>\$403,333</i>	<i>\$403,333</i>	<i>\$806,666</i>	<i>0.00</i>	<i>0.00</i>
Service Area 49901 Total	\$44,719,005	\$81,799,310	\$126,518,315	\$49,493,371	\$97,551,663	\$147,045,034	413.10	446.10
Information Technology Services (49902) - Item 304								
Chapter 3, 2014 Special Session I	\$4,272,017	\$10,260,838	\$14,532,855	\$4,448,720	\$10,446,900	\$14,895,620	0.00	0.00
Service Area 49902 Total	\$4,272,017	\$10,260,838	\$14,532,855	\$4,448,720	\$10,446,900	\$14,895,620	0.00	0.00
Administrative Support for the Family Access to Medical Insurance Security Plan (49932) - Item 304								
Chapter 3, 2014 Special Session I	\$533,342	\$2,185,415	\$2,718,757	\$533,342	\$2,185,415	\$2,718,757	13.90	13.90
Service Area 49932 Total	\$533,342	\$2,185,415	\$2,718,757	\$533,342	\$2,185,415	\$2,718,757	13.90	13.90
Department of Medical Assistance Services Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$4,042,529,444	\$4,932,041,502	\$8,974,570,946	\$4,155,548,851	\$5,061,791,637	\$9,217,340,488	427.00	427.00
Agency Amendment Total	<i>(\$192,612,980)</i>	<i>(\$147,704,104)</i>	<i>(\$340,317,084)</i>	<i>(\$39,060,953)</i>	<i>(\$116,463,649)</i>	<i>(\$155,524,602)</i>	<i>0.00</i>	<i>33.00</i>
Agency Total	\$3,849,916,464	\$4,784,337,398	\$8,634,253,862	\$4,116,487,898	\$4,945,327,988	\$9,061,815,886	427.00	460.00
Department of Behavioral Health and Developmental Services (720)								
Regulation of Health Care Service Providers (56103) - Item 305								
Chapter 3, 2014 Special Session I	\$2,341,703	\$50,000	\$2,391,703	\$2,341,703	\$50,000	\$2,391,703	23.00	23.00
Service Area 56103 Total	\$2,341,703	\$50,000	\$2,391,703	\$2,341,703	\$50,000	\$2,391,703	23.00	23.00
General Management and Direction (49901) - Item 307								
Chapter 3, 2014 Special Session I	\$11,286,081	\$507,582	\$11,793,663	\$11,482,347	\$532,818	\$12,015,165	41.85	41.85
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$284,100)</i>	<i>\$0</i>	<i>(\$284,100)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 49901 Total	\$11,286,081	\$507,582	\$11,793,663	\$11,198,247	\$532,818	\$11,731,065	41.85	41.85
Information Technology Services (49902) - Item 307								
Chapter 3, 2014 Special Session I	\$10,645,454	\$17,190,589	\$27,836,043	\$12,308,681	\$14,258,846	\$26,567,527	38.00	38.00
<i>Develop and implement a consolidated waiver IT system</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$453,888</i>	<i>\$453,888</i>	<i>\$907,776</i>	<i>0.00</i>	<i>0.00</i>
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$192,706)</i>	<i>\$0</i>	<i>(\$192,706)</i>	<i>0.00</i>	<i>0.00</i>

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Replace lost Medicare incentive payments with general fund support</i>	\$2,957,589	(\$2,957,589)	\$0	\$808,846	(\$808,846)	\$0	0.00	0.00
Service Area 49902 Total	\$13,603,043	\$14,233,000	\$27,836,043	\$13,378,709	\$13,903,888	\$27,282,597	38.00	38.00
Architectural and Engineering Services (49904) - Item 307								
Chapter 3, 2014 Special Session I	\$1,671,867	\$836,938	\$2,508,805	\$1,671,867	\$836,938	\$2,508,805	8.00	8.00
Service Area 49904 Total	\$1,671,867	\$836,938	\$2,508,805	\$1,671,867	\$836,938	\$2,508,805	8.00	8.00
Collection and Locator Services (49905) - Item 307								
Chapter 3, 2014 Special Session I	\$2,739,740	\$0	\$2,739,740	\$2,739,740	\$0	\$2,739,740	34.00	34.00
Service Area 49905 Total	\$2,739,740	\$0	\$2,739,740	\$2,739,740	\$0	\$2,739,740	34.00	34.00
Human Resources Services (49914) - Item 307								
Chapter 3, 2014 Special Session I	\$1,768,261	\$0	\$1,768,261	\$1,768,261	\$0	\$1,768,261	14.00	14.00
Service Area 49914 Total	\$1,768,261	\$0	\$1,768,261	\$1,768,261	\$0	\$1,768,261	14.00	14.00
Planning and Evaluation Services (49916) - Item 307								
Chapter 3, 2014 Special Session I	\$369,062	\$0	\$369,062	\$369,062	\$0	\$369,062	2.00	2.00
Service Area 49916 Total	\$369,062	\$0	\$369,062	\$369,062	\$0	\$369,062	2.00	2.00
Program Development and Coordination (49933) - Item 307								
Chapter 3, 2014 Special Session I	\$12,798,688	\$11,938,683	\$24,737,371	\$13,832,594	\$12,602,433	\$26,435,027	77.40	77.40
<i>Fund additional local inpatient bed purchases to address increased admissions to state hospital</i>	\$0	\$0	\$0	\$2,150,000	\$0	\$2,150,000	0.00	0.00
<i>Increase funds dedicated to Quality Service Reviews in support of DOJ requirement</i>	\$0	\$0	\$0	\$91,000	\$273,000	\$364,000	0.00	0.00
<i>Provide community supports for individuals in Training Centers not covered by Medicaid</i>	\$31,450	\$0	\$31,450	\$125,801	\$0	\$125,801	0.00	0.00
<i>Provide funding for a central office position to implement and develop community-based mental health programs</i>	\$0	\$0	\$0	\$86,024	\$0	\$86,024	0.00	1.00
<i>Transfer Mental Health first aid training funds from Grants to Localities to Central Office</i>	\$0	\$0	\$0	\$600,000	\$0	\$600,000	0.00	0.00
Service Area 49933 Total	\$12,830,138	\$11,938,683	\$24,768,821	\$16,885,419	\$12,875,433	\$29,760,852	77.40	78.40
Department of Behavioral Health and Developmental Services Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$43,620,856	\$30,523,792	\$74,144,648	\$46,514,255	\$28,281,035	\$74,795,290	238.25	238.25
Agency Amendment Total	\$2,989,039	(\$2,957,589)	\$31,450	\$3,838,753	(\$81,958)	\$3,756,795	0.00	1.00
Agency Total	\$46,609,895	\$27,566,203	\$74,176,098	\$50,353,008	\$28,199,077	\$78,552,085	238.25	239.25
Grants to Localities (790)								
Community Substance Abuse Services (44501) - Item 308								
Chapter 3, 2014 Special Session I	\$55,257,572	\$41,019,447	\$96,277,019	\$55,257,572	\$41,019,447	\$96,277,019	0.00	0.00
Service Area 44501 Total	\$55,257,572	\$41,019,447	\$96,277,019	\$55,257,572	\$41,019,447	\$96,277,019	0.00	0.00
Community Mental Health Services (44506) - Item 308								
Chapter 3, 2014 Special Session I	\$192,846,666	\$11,760,000	\$204,606,666	\$202,534,046	\$11,760,000	\$214,294,046	0.00	0.00
<i>Transfer Mental Health first aid training funds from Grants to Localities to Central Office</i>	\$0	\$0	\$0	(\$600,000)	\$0	(\$600,000)	0.00	0.00
Service Area 44506 Total	\$192,846,666	\$11,760,000	\$204,606,666	\$201,934,046	\$11,760,000	\$213,694,046	0.00	0.00
Community Developmental Disability Services (44507) - Item 308								
Chapter 3, 2014 Special Session I	\$39,228,471	\$8,900,000	\$48,128,471	\$49,378,471	\$8,900,000	\$58,278,471	0.00	0.00
<i>Fund DOJ rental subsidy and provide on-going support for programmatic costs associated with the Rental Choice VA program</i>	(\$400,000)	\$0	(\$400,000)	\$400,000	\$0	\$400,000	0.00	0.00
<i>Increase funding for DOJ independent reviewer</i>	\$0	\$0	\$0	\$49,000	\$0	\$49,000	0.00	0.00
<i>Support rent subsidies resulting from waiver redesign</i>	\$0	\$0	\$0	\$675,000	\$0	\$675,000	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 44507 Total	\$38,828,471	\$8,900,000	\$47,728,471	\$50,502,471	\$8,900,000	\$59,402,471	0.00	0.00
Grants to Localities Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$287,332,709	\$61,679,447	\$349,012,156	\$307,170,089	\$61,679,447	\$368,849,536	0.00	0.00
Agency Amendment Total	(\$400,000)	\$0	(\$400,000)	\$524,000	\$0	\$524,000	0.00	0.00
Agency Total	\$286,932,709	\$61,679,447	\$348,612,156	\$307,694,089	\$61,679,447	\$369,373,536	0.00	0.00
Mental Health Treatment Centers (792)								
Facility-Based Education and Skills Training (19708) - Item 309								
Chapter 3, 2014 Special Session I	\$2,025,418	\$137,286	\$2,162,704	\$2,025,418	\$137,286	\$2,162,704	171.00	171.00
Service Area 19708 Total	\$2,025,418	\$137,286	\$2,162,704	\$2,025,418	\$137,286	\$2,162,704	171.00	171.00
Forensic and Behavioral Rehabilitation Security (35707) - Item 310								
Chapter 3, 2014 Special Session I	\$12,922,941	\$308,098	\$13,231,039	\$12,922,941	\$308,098	\$13,231,039	275.00	275.00
Service Area 35707 Total	\$12,922,941	\$308,098	\$13,231,039	\$12,922,941	\$308,098	\$13,231,039	275.00	275.00
Inpatient Pharmacy Services (42102) - Item 311								
Chapter 3, 2014 Special Session I	\$4,935,287	\$14,541,663	\$19,476,950	\$4,935,287	\$14,541,663	\$19,476,950	62.50	62.50
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	\$0	(\$2,339,627)	(\$2,339,627)	0.00	0.00
Service Area 42102 Total	\$4,935,287	\$14,541,663	\$19,476,950	\$4,935,287	\$12,202,036	\$17,137,323	62.50	62.50
Geriatric Care Services (43006) - Item 312								
Chapter 3, 2014 Special Session I	\$2,786,180	\$34,626,303	\$37,412,483	\$2,786,180	\$34,626,303	\$37,412,483	488.21	488.21
<i>Address lost revenue associated with the reclassification of Piedmont Geriatric and Catawba hospitals</i>	\$3,781,635	\$0	\$3,781,635	\$9,075,925	\$0	\$9,075,925	0.00	0.00
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	\$0	(\$539,734)	(\$539,734)	0.00	0.00
Service Area 43006 Total	\$6,567,815	\$34,626,303	\$41,194,118	\$11,862,105	\$34,086,569	\$45,948,674	488.21	488.21
Inpatient Medical Services (43007) - Item 312								
Chapter 3, 2014 Special Session I	\$1,138,850	\$19,262,750	\$20,401,600	\$1,138,850	\$19,262,750	\$20,401,600	123.30	123.30
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	\$0	(\$11,238,901)	(\$11,238,901)	0.00	0.00
Service Area 43007 Total	\$1,138,850	\$19,262,750	\$20,401,600	\$1,138,850	\$8,023,849	\$9,162,699	123.30	123.30
State Mental Health Facility Services (43014) - Item 312								
Chapter 3, 2014 Special Session I	\$144,526,665	\$7,863,885	\$152,390,550	\$145,969,236	\$7,863,885	\$153,833,121	2,674.49	2,674.49
<i>Address growing special hospitalization costs at state facilities</i>	\$0	\$0	\$0	\$1,940,330	\$0	\$1,940,330	0.00	0.00
<i>Provide additional staff at Western State Hospital</i>	\$0	\$0	\$0	\$454,532	\$0	\$454,532	0.00	8.00
Service Area 43014 Total	\$144,526,665	\$7,863,885	\$152,390,550	\$148,364,098	\$7,863,885	\$156,227,983	2,674.49	2,682.49
General Management and Direction (49801) - Item 313								
Chapter 3, 2014 Special Session I	\$46,467,177	(\$4,999,740)	\$41,467,437	\$46,498,365	(\$4,978,245)	\$41,520,120	444.18	444.18
<i>Support increased direct care staffing at Commonwealth Center for Children and Adolescents</i>	\$0	\$0	\$0	\$268,260	\$0	\$268,260	0.00	6.00
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	(\$500,000)	(\$372,367)	(\$872,367)	0.00	0.00
Service Area 49801 Total	\$46,467,177	(\$4,999,740)	\$41,467,437	\$46,266,625	(\$5,350,612)	\$40,916,013	444.18	450.18
Information Technology Services (49802) - Item 313								
Chapter 3, 2014 Special Session I	\$4,099,386	\$0	\$4,099,386	\$4,099,386	\$0	\$4,099,386	15.00	15.00
Service Area 49802 Total	\$4,099,386	\$0	\$4,099,386	\$4,099,386	\$0	\$4,099,386	15.00	15.00
Food and Dietary Services (49807) - Item 313								
Chapter 3, 2014 Special Session I	\$9,568,200	\$2,853,630	\$12,421,830	\$9,568,200	\$2,853,630	\$12,421,830	191.50	191.50
Service Area 49807 Total	\$9,568,200	\$2,853,630	\$12,421,830	\$9,568,200	\$2,853,630	\$12,421,830	191.50	191.50
Housekeeping Services (49808) - Item 313								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$7,341,373	\$63,500	\$7,404,873	\$7,341,373	\$63,500	\$7,404,873	170.99	170.99
Service Area 49808 Total	\$7,341,373	\$63,500	\$7,404,873	\$7,341,373	\$63,500	\$7,404,873	170.99	170.99
Linen and Laundry Services (49809) - Item 313								
Chapter 3, 2014 Special Session I	\$1,528,546	\$0	\$1,528,546	\$1,528,546	\$0	\$1,528,546	14.00	14.00
Service Area 49809 Total	\$1,528,546	\$0	\$1,528,546	\$1,528,546	\$0	\$1,528,546	14.00	14.00
Physical Plant Services (49815) - Item 313								
Chapter 3, 2014 Special Session I	\$3,430,355	\$15,503,729	\$18,934,084	\$3,430,355	\$15,503,729	\$18,934,084	189.28	189.28
Service Area 49815 Total	\$3,430,355	\$15,503,729	\$18,934,084	\$3,430,355	\$15,503,729	\$18,934,084	189.28	189.28
Power Plant Operation (49817) - Item 313								
Chapter 3, 2014 Special Session I	\$4,000,450	\$0	\$4,000,450	\$4,000,450	\$0	\$4,000,450	17.20	17.20
Service Area 49817 Total	\$4,000,450	\$0	\$4,000,450	\$4,000,450	\$0	\$4,000,450	17.20	17.20
Training and Education Services (49825) - Item 313								
Chapter 3, 2014 Special Session I	\$1,946,144	\$635,844	\$2,581,988	\$1,946,144	\$635,844	\$2,581,988	25.35	25.35
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	\$0	(\$100,070)	(\$100,070)	0.00	0.00
Service Area 49825 Total	\$1,946,144	\$635,844	\$2,581,988	\$1,946,144	\$535,774	\$2,481,918	25.35	25.35
Mental Health Treatment Centers Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$246,716,972	\$90,796,948	\$337,513,920	\$248,190,731	\$90,818,443	\$339,009,174	4,862.00	4,862.00
Agency Amendment Total	\$3,781,635	\$0	\$3,781,635	\$11,239,047	(\$14,590,699)	(\$3,351,652)	0.00	14.00
Agency Total	\$250,498,607	\$90,796,948	\$341,295,555	\$259,429,778	\$76,227,744	\$335,657,522	4,862.00	4,876.00
Intellectual Disabilities Training Centers (793)								
Facility-Based Education and Skills Training (19708) - Item 315								
Chapter 3, 2014 Special Session I	\$8,358,458	\$979,284	\$9,337,742	\$8,358,458	\$979,284	\$9,337,742	120.00	120.00
Service Area 19708 Total	\$8,358,458	\$979,284	\$9,337,742	\$8,358,458	\$979,284	\$9,337,742	120.00	120.00
Inpatient Pharmacy Services (42102) - Item 316								
Chapter 3, 2014 Special Session I	\$40,732	\$4,865,987	\$4,906,719	\$40,732	\$4,865,987	\$4,906,719	33.00	33.00
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	\$0	\$2,339,627	\$2,339,627	0.00	0.00
Service Area 42102 Total	\$40,732	\$4,865,987	\$4,906,719	\$40,732	\$7,205,614	\$7,246,346	33.00	33.00
Inpatient Medical Services (43007) - Item 317								
Chapter 3, 2014 Special Session I	\$16,827,983	\$22,070,738	\$38,898,721	\$16,827,983	\$22,070,738	\$38,898,721	2,121.00	2,121.00
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	\$0	\$11,778,635	\$11,778,635	0.00	0.00
Service Area 43007 Total	\$16,827,983	\$22,070,738	\$38,898,721	\$16,827,983	\$33,849,373	\$50,677,356	2,121.00	2,121.00
State Intellectual Disabilities Training Center Services (43010) - Item 317								
Chapter 3, 2014 Special Session I	\$10,501,490	\$132,674,662	\$143,176,152	\$9,601,490	\$132,674,662	\$142,276,152	(690.00)	(690.00)
<i>Reduce special fund appropriations to align with agency expenditures</i>	\$0	(\$60,000,000)	(\$60,000,000)	\$0	(\$60,000,000)	(\$60,000,000)	0.00	0.00
Service Area 43010 Total	\$10,501,490	\$72,674,662	\$83,176,152	\$9,601,490	\$72,674,662	\$82,276,152	(690.00)	(690.00)
General Management and Direction (49801) - Item 318								
Chapter 3, 2014 Special Session I	\$7,245,693	\$10,873,124	\$18,118,817	\$7,254,268	\$10,885,927	\$18,140,195	178.00	178.00
<i>Provide additional facility closure funds to accommodate changes in the discharge schedule</i>	\$0	\$0	\$0	\$1,345,692	\$0	\$1,345,692	0.00	0.00
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	\$500,000	\$372,367	\$872,367	0.00	0.00
Service Area 49801 Total	\$7,245,693	\$10,873,124	\$18,118,817	\$9,099,960	\$11,258,294	\$20,358,254	178.00	178.00
Information Technology Services (49802) - Item 318								
Chapter 3, 2014 Special Session I	\$0	\$2,251,588	\$2,251,588	\$0	\$2,251,588	\$2,251,588	10.00	10.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 49802 Total	\$0	\$2,251,588	\$2,251,588	\$0	\$2,251,588	\$2,251,588	10.00	10.00
Food and Dietary Services (49807) - Item 318								
Chapter 3, 2014 Special Session I	(\$424,314)	\$16,696,430	\$16,272,116	(\$424,314)	\$16,696,430	\$16,272,116	301.00	301.00
Service Area 49807 Total	(\$424,314)	\$16,696,430	\$16,272,116	(\$424,314)	\$16,696,430	\$16,272,116	301.00	301.00
Housekeeping Services (49808) - Item 318								
Chapter 3, 2014 Special Session I	\$0	\$10,555,800	\$10,555,800	\$0	\$10,555,800	\$10,555,800	271.00	271.00
Service Area 49808 Total	\$0	\$10,555,800	\$10,555,800	\$0	\$10,555,800	\$10,555,800	271.00	271.00
Linen and Laundry Services (49809) - Item 318								
Chapter 3, 2014 Special Session I	\$0	\$2,737,335	\$2,737,335	\$0	\$2,737,335	\$2,737,335	53.00	53.00
Service Area 49809 Total	\$0	\$2,737,335	\$2,737,335	\$0	\$2,737,335	\$2,737,335	53.00	53.00
Physical Plant Services (49815) - Item 318								
Chapter 3, 2014 Special Session I	\$0	\$17,442,358	\$17,442,358	\$0	\$17,442,358	\$17,442,358	223.00	223.00
Service Area 49815 Total	\$0	\$17,442,358	\$17,442,358	\$0	\$17,442,358	\$17,442,358	223.00	223.00
Power Plant Operation (49817) - Item 318								
Chapter 3, 2014 Special Session I	\$0	\$7,423,665	\$7,423,665	\$0	\$7,423,665	\$7,423,665	12.00	12.00
Service Area 49817 Total	\$0	\$7,423,665	\$7,423,665	\$0	\$7,423,665	\$7,423,665	12.00	12.00
Training and Education Services (49825) - Item 318								
Chapter 3, 2014 Special Session I	\$0	\$1,736,086	\$1,736,086	\$0	\$1,736,086	\$1,736,086	32.00	32.00
<i>Transfer Hiram Davis from Mental Health Hospitals to Training Centers</i>	\$0	\$0	\$0	\$0	\$100,070	\$100,070	0.00	0.00
Service Area 49825 Total	\$0	\$1,736,086	\$1,736,086	\$0	\$1,836,156	\$1,836,156	32.00	32.00
Intellectual Disabilities Training Centers Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$42,550,042	\$230,307,057	\$272,857,099	\$41,658,617	\$230,319,860	\$271,978,477	2,664.00	2,664.00
Agency Amendment Total	\$0	(\$60,000,000)	(\$60,000,000)	\$1,845,692	(\$45,409,301)	(\$43,563,609)	0.00	0.00
Agency Total	\$42,550,042	\$170,307,057	\$212,857,099	\$43,504,309	\$184,910,559	\$228,414,868	2,664.00	2,664.00
Virginia Center for Behavioral Rehabilitation (794)								
Facility-Based Education and Skills Training (19708) - Item 320								
Chapter 3, 2014 Special Session I	\$520,455	\$0	\$520,455	\$520,455	\$0	\$520,455	0.00	0.00
Service Area 19708 Total	\$520,455	\$0	\$520,455	\$520,455	\$0	\$520,455	0.00	0.00
Forensic and Behavioral Rehabilitation Security (35707) - Item 321								
Chapter 3, 2014 Special Session I	\$15,937,228	\$0	\$15,937,228	\$15,937,228	\$0	\$15,937,228	313.50	313.50
<i>Fund additional security positions</i>	\$0	\$0	\$0	\$123,417	\$0	\$123,417	0.00	6.00
Service Area 35707 Total	\$15,937,228	\$0	\$15,937,228	\$16,060,645	\$0	\$16,060,645	313.50	319.50
Inpatient Pharmacy Services (42102) - Item 322								
Chapter 3, 2014 Special Session I	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	0.00	0.00
Service Area 42102 Total	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	0.00	0.00
State Mental Health Facility Services (43014) - Item 323								
Chapter 3, 2014 Special Session I	\$2,424,744	\$0	\$2,424,744	\$2,424,744	\$0	\$2,424,744	28.00	28.00
Service Area 43014 Total	\$2,424,744	\$0	\$2,424,744	\$2,424,744	\$0	\$2,424,744	28.00	28.00
General Management and Direction (49801) - Item 324								
Chapter 3, 2014 Special Session I	\$9,479,058	\$0	\$9,479,058	\$9,479,058	\$0	\$9,479,058	134.00	134.00
Service Area 49801 Total	\$9,479,058	\$0	\$9,479,058	\$9,479,058	\$0	\$9,479,058	134.00	134.00
Information Technology Services (49802) - Item 324								
Chapter 3, 2014 Special Session I	\$15,345	\$0	\$15,345	\$15,345	\$0	\$15,345	0.00	0.00
Service Area 49802 Total	\$15,345	\$0	\$15,345	\$15,345	\$0	\$15,345	0.00	0.00
Food and Dietary Services (49807) - Item 324								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
Service Area 49807 Total	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
Housekeeping Services (49808) - Item 324								
Chapter 3, 2014 Special Session I	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
Service Area 49808 Total	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
Physical Plant Services (49815) - Item 324								
Chapter 3, 2014 Special Session I	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
Service Area 49815 Total	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
Virginia Center for Behavioral Rehabilitation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$29,407,520	\$0	\$29,407,520	\$29,407,520	\$0	\$29,407,520	475.50	475.50
Agency Amendment Total	\$0	\$0	\$0	\$123,417	\$0	\$123,417	0.00	6.00
Agency Total	\$29,407,520	\$0	\$29,407,520	\$29,530,937	\$0	\$29,530,937	475.50	481.50
Department for Aging and Rehabilitative Services (262)								
Vocational Rehabilitation Services (45404) - Item 325								
Chapter 3, 2014 Special Session I	\$15,849,755	\$64,658,773	\$80,508,528	\$15,849,755	\$64,658,773	\$80,508,528	425.00	425.00
<i>Transfer special fund appropriation to reflect higher revenue</i>	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)	(\$250,000)	0.00	0.00
Service Area 45404 Total	\$15,849,755	\$64,408,773	\$80,258,528	\$15,849,755	\$64,408,773	\$80,258,528	425.00	425.00
Community Rehabilitation Programs (45406) - Item 325								
Chapter 3, 2014 Special Session I	\$13,156,421	\$3,945,292	\$17,101,713	\$13,156,421	\$3,945,292	\$17,101,713	23.00	23.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0.00	0.00
Service Area 45406 Total	\$13,156,421	\$3,945,292	\$17,101,713	\$13,136,421	\$3,945,292	\$17,081,713	23.00	23.00
Financial Assistance for Local Services to the Elderly (45504) - Item 326								
Chapter 3, 2014 Special Session I	\$9,746,871	\$20,394,143	\$30,141,014	\$9,746,871	\$20,394,143	\$30,141,014	0.00	0.00
<i>Reallocate funding for Area Agencies on Aging to reflect actual spending</i>	\$320,470	\$0	\$320,470	\$320,470	\$0	\$320,470	0.00	0.00
Service Area 45504 Total	\$10,067,341	\$20,394,143	\$30,461,484	\$10,067,341	\$20,394,143	\$30,461,484	0.00	0.00
Rights and Protection for the Elderly (45506) - Item 326								
Chapter 3, 2014 Special Session I	\$2,455,312	\$497,763	\$2,953,075	\$2,455,312	\$497,763	\$2,953,075	0.00	0.00
<i>Transfer funding for public guardianship board to administrative program</i>	(\$4,750)	\$0	(\$4,750)	(\$4,750)	\$0	(\$4,750)	0.00	0.00
Service Area 45506 Total	\$2,450,562	\$497,763	\$2,948,325	\$2,450,562	\$497,763	\$2,948,325	0.00	0.00
Meals Served in Group Settings (45701) - Item 327								
Chapter 3, 2014 Special Session I	\$1,605,858	\$8,236,359	\$9,842,217	\$1,605,858	\$8,236,359	\$9,842,217	0.00	0.00
<i>Reallocate funding for Area Agencies on Aging to reflect actual spending</i>	(\$320,470)	\$0	(\$320,470)	(\$320,470)	\$0	(\$320,470)	0.00	0.00
Service Area 45701 Total	\$1,285,388	\$8,236,359	\$9,521,747	\$1,285,388	\$8,236,359	\$9,521,747	0.00	0.00
Distribution of Food (45702) - Item 327								
Chapter 3, 2014 Special Session I	\$0	\$418,042	\$418,042	\$0	\$418,042	\$418,042	0.00	0.00
Service Area 45702 Total	\$0	\$418,042	\$418,042	\$0	\$418,042	\$418,042	0.00	0.00
Delivery of Meals to Home-Bound Individuals (45703) - Item 327								
Chapter 3, 2014 Special Session I	\$4,993,260	\$7,080,254	\$12,073,514	\$4,993,260	\$7,080,254	\$12,073,514	0.00	0.00
Service Area 45703 Total	\$4,993,260	\$7,080,254	\$12,073,514	\$4,993,260	\$7,080,254	\$12,073,514	0.00	0.00
Social Security Disability Determination (46102) - Item 329								
Chapter 3, 2014 Special Session I	\$1,136,250	\$44,624,369	\$45,760,619	\$1,136,250	\$44,624,369	\$45,760,619	454.00	454.00
<i>Fund Medicaid costs of disability determinations</i>	\$228,235	\$228,235	\$456,470	\$228,235	\$228,235	\$456,470	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Increase federal appropriation and position level for Social Security disability determinations</i>	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$3,500,000	25.00	25.00
Service Area 46102 Total	\$1,364,485	\$48,352,604	\$49,717,089	\$1,364,485	\$48,352,604	\$49,717,089	479.00	479.00
General Management and Direction (49901) - Item 330								
Chapter 3, 2014 Special Session I	\$0	\$6,111,450	\$6,111,450	\$0	\$6,111,450	\$6,111,450	40.00	40.00
<i>Transfer funding for ombudsman support from Department of Medical Assistance Services</i>	\$48,351	\$0	\$48,351	\$48,351	\$0	\$48,351	0.00	0.00
<i>Transfer special fund appropriation to reflect higher revenue</i>	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	0.00	0.00
Service Area 49901 Total	\$48,351	\$6,361,450	\$6,409,801	\$48,351	\$6,361,450	\$6,409,801	40.00	40.00
Information Technology Services (49902) - Item 330								
Chapter 3, 2014 Special Session I	\$80,815	\$8,866,546	\$8,947,361	\$80,815	\$8,866,546	\$8,947,361	37.00	37.00
Service Area 49902 Total	\$80,815	\$8,866,546	\$8,947,361	\$80,815	\$8,866,546	\$8,947,361	37.00	37.00
Planning and Evaluation Services (49916) - Item 330								
Chapter 3, 2014 Special Session I	\$0	\$264,127	\$264,127	\$0	\$264,127	\$264,127	2.00	2.00
Service Area 49916 Total	\$0	\$264,127	\$264,127	\$0	\$264,127	\$264,127	2.00	2.00
Training and Education Services (49925) - Item 330								
Chapter 3, 2014 Special Session I	\$0	\$223,386	\$223,386	\$0	\$223,386	\$223,386	0.00	0.00
Service Area 49925 Total	\$0	\$223,386	\$223,386	\$0	\$223,386	\$223,386	0.00	0.00
Program Development and Coordination (49933) - Item 330								
Chapter 3, 2014 Special Session I	\$2,161,751	\$2,569,665	\$4,731,416	\$2,198,784	\$2,569,665	\$4,768,449	32.00	32.00
<i>Transfer funding for public guardianship board to administrative program</i>	\$4,750	\$0	\$4,750	\$4,750	\$0	\$4,750	0.00	0.00
Service Area 49933 Total	\$2,166,501	\$2,569,665	\$4,736,166	\$2,203,534	\$2,569,665	\$4,773,199	32.00	32.00
Department for Aging and Rehabilitative Services Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$51,186,293	\$167,890,169	\$219,076,462	\$51,223,326	\$167,890,169	\$219,113,495	1,013.00	1,013.00
Agency Amendment Total	\$276,586	\$3,728,235	\$4,004,821	\$256,586	\$3,728,235	\$3,984,821	25.00	25.00
Agency Total	\$51,462,879	\$171,618,404	\$223,081,283	\$51,479,912	\$171,618,404	\$223,098,316	1,038.00	1,038.00
General Management and Direction (49901) - Item								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Service Area 49901 Total	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Physical Plant Services (49915) - Item								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Service Area 49915 Total	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Woodrow Wilson Rehabilitation Center (203)								
Vocational Rehabilitation Services (45404) - Item 332								
Chapter 3, 2014 Special Session I	\$1,693,810	\$4,627,829	\$6,321,639	\$1,693,810	\$4,627,829	\$6,321,639	79.00	79.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$88,494)	\$0	(\$88,494)	0.00	0.00
<i>Transfer federal appropriation to proper program</i>	\$0	\$0	\$0	\$0	(\$200,000)	(\$200,000)	0.00	0.00
Service Area 45404 Total	\$1,693,810	\$4,627,829	\$6,321,639	\$1,605,316	\$4,427,829	\$6,033,145	79.00	79.00
Medical Rehabilitative Services (45405) - Item 332								
Chapter 3, 2014 Special Session I	\$1,119,698	\$4,248,467	\$5,368,165	\$1,119,698	\$4,248,467	\$5,368,165	73.00	73.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$69,565)	\$0	(\$69,565)	0.00	0.00
Service Area 45405 Total	\$1,119,698	\$4,248,467	\$5,368,165	\$1,050,133	\$4,248,467	\$5,298,600	73.00	73.00
General Management and Direction (49801) - Item 333								
Chapter 3, 2014 Special Session I	\$1,278,487	\$3,199,243	\$4,477,730	\$1,280,188	\$3,199,243	\$4,479,431	42.00	42.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$9,620)	\$0	(\$9,620)	0.00	0.00
Service Area 49801 Total	\$1,278,487	\$3,199,243	\$4,477,730	\$1,270,568	\$3,199,243	\$4,469,811	42.00	42.00
Information Technology Services (49802) - Item 333								
Chapter 3, 2014 Special Session I	\$114	\$697,240	\$697,354	\$1,218	\$697,240	\$698,458	8.00	8.00
Service Area 49802 Total	\$114	\$697,240	\$697,354	\$1,218	\$697,240	\$698,458	8.00	8.00
Security Services (49803) - Item 333								
Chapter 3, 2014 Special Session I	\$23,014	\$492,269	\$515,283	\$23,014	\$492,269	\$515,283	7.00	7.00
Service Area 49803 Total	\$23,014	\$492,269	\$515,283	\$23,014	\$492,269	\$515,283	7.00	7.00
Residential Services (49804) - Item 333								
Chapter 3, 2014 Special Session I	\$0	\$1,316,466	\$1,316,466	\$0	\$1,316,466	\$1,316,466	25.00	25.00
<i>Transfer federal appropriation to proper program</i>	\$0	\$0	\$0	\$0	\$200,000	\$200,000	0.00	0.00
Service Area 49804 Total	\$0	\$1,316,466	\$1,316,466	\$0	\$1,516,466	\$1,516,466	25.00	25.00
Food and Dietary Services (49807) - Item 333								
Chapter 3, 2014 Special Session I	\$0	\$1,256,000	\$1,256,000	\$0	\$1,256,000	\$1,256,000	0.00	0.00
Service Area 49807 Total	\$0	\$1,256,000	\$1,256,000	\$0	\$1,256,000	\$1,256,000	0.00	0.00
Physical Plant Services (49815) - Item 333								
Chapter 3, 2014 Special Session I	\$1,017,120	\$3,133,357	\$4,150,477	\$1,017,120	\$3,133,357	\$4,150,477	47.00	47.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$26,599)	\$0	(\$26,599)	0.00	0.00
Service Area 49815 Total	\$1,017,120	\$3,133,357	\$4,150,477	\$990,521	\$3,133,357	\$4,123,878	47.00	47.00
Woodrow Wilson Rehabilitation Center Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$5,132,243	\$18,970,871	\$24,103,114	\$5,135,048	\$18,970,871	\$24,105,919	281.00	281.00
Agency Amendment Total	\$0	\$0	\$0	(\$194,278)	\$0	(\$194,278)	0.00	0.00
Agency Total	\$5,132,243	\$18,970,871	\$24,103,114	\$4,940,770	\$18,970,871	\$23,911,641	281.00	281.00
Department of Social Services (765)								
Training and Assistance to Local Staff (45101) - Item 334								
Chapter 3, 2014 Special Session I	\$1,836,718	\$2,330,935	\$4,167,653	\$1,836,718	\$2,330,935	\$4,167,653	26.00	26.00
<i>Appropriate federal share of salary increase</i>	\$0	\$36,273	\$36,273	\$0	\$36,273	\$36,273	0.00	0.00
Service Area 45101 Total	\$1,836,718	\$2,367,208	\$4,203,926	\$1,836,718	\$2,367,208	\$4,203,926	26.00	26.00
Central Administration and Quality Assurance for Benefit Programs (45102) - Item 334								
Chapter 3, 2014 Special Session I	\$5,636,743	\$7,101,177	\$12,737,920	\$5,636,743	\$7,101,177	\$12,737,920	91.00	91.00
<i>Appropriate federal share of salary increase</i>	\$0	\$81,783	\$81,783	\$0	\$81,783	\$81,783	0.00	0.00
Service Area 45102 Total	\$5,636,743	\$7,182,960	\$12,819,703	\$5,636,743	\$7,182,960	\$12,819,703	91.00	91.00
Central Administration and Quality Assurance for Family Services (45103) - Item 334								
Chapter 3, 2014 Special Session I	\$3,976,628	\$3,595,127	\$7,571,755	\$3,860,796	\$3,585,144	\$7,445,940	89.00	89.00
<i>Appropriate federal share of salary increase</i>	\$0	\$75,282	\$75,282	\$0	\$75,282	\$75,282	0.00	0.00
Service Area 45103 Total	\$3,976,628	\$3,670,409	\$7,647,037	\$3,860,796	\$3,660,426	\$7,521,222	89.00	89.00
Central Administration and Quality Assurance for Community Programs (45105) - Item 334								
Chapter 3, 2014 Special Session I	\$3,552,140	\$4,579,339	\$8,131,479	\$3,552,140	\$4,579,339	\$8,131,479	40.50	40.50
<i>Appropriate federal share of salary increase</i>	\$0	\$100,674	\$100,674	\$0	\$100,674	\$100,674	0.00	0.00
Service Area 45105 Total	\$3,552,140	\$4,680,013	\$8,232,153	\$3,552,140	\$4,680,013	\$8,232,153	40.50	40.50
Central Administration and Quality Assurance for Child Care Activities (45107) - Item 334								
Chapter 3, 2014 Special Session I	\$592,529	\$3,523,518	\$4,116,047	\$592,529	\$3,523,518	\$4,116,047	27.00	27.00
<i>Appropriate federal share of salary increase</i>	\$0	\$50,667	\$50,667	\$0	\$50,667	\$50,667	0.00	0.00
Service Area 45107 Total	\$592,529	\$3,574,185	\$4,166,714	\$592,529	\$3,574,185	\$4,166,714	27.00	27.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Temporary Assistance for Needy Families (TANF) Cash Assistance (45201) - Item 335								
Chapter 3, 2014 Special Session I	\$39,287,762	\$54,830,842	\$94,118,604	\$39,287,762	\$54,830,842	\$94,118,604	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending</i>	\$0	(\$8,180,652)	(\$8,180,652)	\$0	(\$8,954,093)	(\$8,954,093)	0.00	0.00
Service Area 45201 Total	\$39,287,762	\$46,650,190	\$85,937,952	\$39,287,762	\$45,876,749	\$85,164,511	0.00	0.00
Temporary Assistance for Needy Families (TANF) Employment Services (45212) - Item 335								
Chapter 3, 2014 Special Session I	\$8,045,688	\$11,612,144	\$19,657,832	\$8,045,688	\$11,612,144	\$19,657,832	0.00	0.00
Service Area 45212 Total	\$8,045,688	\$11,612,144	\$19,657,832	\$8,045,688	\$11,612,144	\$19,657,832	0.00	0.00
Supplemental Nutrition Assistance Program Employment and Training (SNAPET) Services (45213) - Item 335								
Chapter 3, 2014 Special Session I	\$120,417	\$897,325	\$1,017,742	\$120,417	\$897,325	\$1,017,742	0.00	0.00
Service Area 45213 Total	\$120,417	\$897,325	\$1,017,742	\$120,417	\$897,325	\$1,017,742	0.00	0.00
Temporary Assistance for Needy Families (TANF) Child Care Subsidies (45214) - Item 335								
Chapter 3, 2014 Special Session I	\$24,060,047	\$30,236,720	\$54,296,767	\$24,060,047	\$30,236,720	\$54,296,767	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending</i>	\$0	\$3,425,873	\$3,425,873	\$0	\$5,526,903	\$5,526,903	0.00	0.00
Service Area 45214 Total	\$24,060,047	\$33,662,593	\$57,722,640	\$24,060,047	\$35,763,623	\$59,823,670	0.00	0.00
At-Risk Child Care Subsidies (45215) - Item 335								
Chapter 3, 2014 Special Session I	\$2,647,305	\$77,198,609	\$79,845,914	\$2,647,305	\$77,198,609	\$79,845,914	0.00	0.00
<i>Appropriate federal funds to account for child care rate increase</i>	\$0	\$2,187,981	\$2,187,981	\$0	\$5,798,563	\$5,798,563	0.00	0.00
Service Area 45215 Total	\$2,647,305	\$79,386,590	\$82,033,895	\$2,647,305	\$82,997,172	\$85,644,477	0.00	0.00
Unemployed Parents Cash Assistance (45216) - Item 335								
Chapter 3, 2014 Special Session I	\$8,514,169	\$0	\$8,514,169	\$8,514,169	\$0	\$8,514,169	0.00	0.00
Service Area 45216 Total	\$8,514,169	\$0	\$8,514,169	\$8,514,169	\$0	\$8,514,169	0.00	0.00
Local Staff and Operations (46010) - Item 336								
Chapter 3, 2014 Special Session I	\$112,125,468	\$294,823,411	\$406,948,879	\$110,319,089	\$297,436,651	\$407,755,740	0.00	0.00
<i>Appropriate federal share of salary increase</i>	\$0	\$4,815,692	\$4,815,692	\$0	\$4,815,692	\$4,815,692	0.00	0.00
<i>Fund additional local eligibility workers</i>	\$2,085,040	\$3,887,363	\$5,972,403	\$1,943,393	\$3,623,276	\$5,566,669	0.00	0.00
<i>Fund revised estimates for extending foster care and adoption payments to age 21</i>	\$0	\$0	\$0	\$3,417,849	(\$605,972)	\$2,811,877	0.00	0.00
Service Area 46010 Total	\$114,210,508	\$303,526,466	\$417,736,974	\$115,680,331	\$305,269,647	\$420,949,978	0.00	0.00
Support Enforcement and Collection Services (46301) - Item 337								
Chapter 3, 2014 Special Session I	\$10,196,698	\$88,336,475	\$98,533,173	\$10,196,698	\$88,336,475	\$98,533,173	950.00	950.00
<i>Add positions to achieve approved administrative savings</i>	\$0	\$0	\$0	\$0	\$0	\$0	3.00	3.00
<i>Appropriate federal share of salary increase</i>	\$0	\$330,554	\$330,554	\$0	\$330,554	\$330,554	0.00	0.00
<i>Offset decreased child support enforcement operating revenue</i>	\$2,342,624	(\$2,342,624)	\$0	\$1,842,624	(\$1,842,624)	\$0	0.00	0.00
Service Area 46301 Total	\$12,539,322	\$86,324,405	\$98,863,727	\$12,039,322	\$86,824,405	\$98,863,727	953.00	953.00
Public Assistance Child Support Payments (46302) - Item 337								
Chapter 3, 2014 Special Session I	\$0	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$11,000,000	0.00	0.00
Service Area 46302 Total	\$0	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$11,000,000	0.00	0.00
Non-Public Assistance Child Support Payments (46303) - Item 337								
Chapter 3, 2014 Special Session I	\$0	\$659,198,171	\$659,198,171	\$0	\$659,198,171	\$659,198,171	0.00	0.00
Service Area 46303 Total	\$0	\$659,198,171	\$659,198,171	\$0	\$659,198,171	\$659,198,171	0.00	0.00
Auxiliary Grants for the Aged, Blind, and Disabled (46801) - Item 338								
Chapter 3, 2014 Special Session I	\$22,398,969	\$0	\$22,398,969	\$22,398,969	\$0	\$22,398,969	0.00	0.00
Service Area 46801 Total	\$22,398,969	\$0	\$22,398,969	\$22,398,969	\$0	\$22,398,969	0.00	0.00
Adult In-Home and Supportive Services (46802) - Item 338								
Chapter 3, 2014 Special Session I	\$0	\$6,822,995	\$6,822,995	\$0	\$6,822,995	\$6,822,995	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 46802 Total	\$0	\$6,822,995	\$6,822,995	\$0	\$6,822,995	\$6,822,995	0.00	0.00
Domestic Violence Prevention and Support Activities (46803) - Item 338								
Chapter 3, 2014 Special Session I	\$357,172	\$8,882,033	\$9,239,205	\$1,457,172	\$8,882,033	\$10,339,205	0.00	0.00
Service Area 46803 Total	\$357,172	\$8,882,033	\$9,239,205	\$1,457,172	\$8,882,033	\$10,339,205	0.00	0.00
Foster Care Payments (46901) - Item 339								
Chapter 3, 2014 Special Session I	\$20,236,610	\$20,236,610	\$40,473,220	\$25,053,896	\$25,053,896	\$50,107,792	0.00	0.00
<i>Fund revised estimates for extending foster care and adoption payments to age 21</i>	\$0	\$0	\$0	\$2,326,028	\$2,326,028	\$4,652,056	0.00	0.00
Service Area 46901 Total	\$20,236,610	\$20,236,610	\$40,473,220	\$27,379,924	\$27,379,924	\$54,759,848	0.00	0.00
Supplemental Child Welfare Activities (46902) - Item 339								
Chapter 3, 2014 Special Session I	\$5,889,300	\$20,656,218	\$26,545,518	\$5,889,300	\$20,656,218	\$26,545,518	0.00	0.00
Service Area 46902 Total	\$5,889,300	\$20,656,218	\$26,545,518	\$5,889,300	\$20,656,218	\$26,545,518	0.00	0.00
Adoption Subsidy Payments (46903) - Item 339								
Chapter 3, 2014 Special Session I	\$70,234,319	\$44,603,764	\$114,838,083	\$72,228,323	\$45,835,831	\$118,064,154	0.00	0.00
<i>Fund revised estimates for extending foster care and adoption payments to age 21</i>	\$0	\$0	\$0	\$14	\$9	\$23	0.00	0.00
Service Area 46903 Total	\$70,234,319	\$44,603,764	\$114,838,083	\$72,228,337	\$45,835,840	\$118,064,177	0.00	0.00
General Relief (49101) - Item 340								
Chapter 3, 2014 Special Session I	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000	0.00	0.00
Service Area 49101 Total	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000	0.00	0.00
Resettlement Assistance (49102) - Item 340								
Chapter 3, 2014 Special Session I	\$0	\$9,022,000	\$9,022,000	\$0	\$9,022,000	\$9,022,000	0.00	0.00
Service Area 49102 Total	\$0	\$9,022,000	\$9,022,000	\$0	\$9,022,000	\$9,022,000	0.00	0.00
Emergency and Energy Assistance (49103) - Item 340								
Chapter 3, 2014 Special Session I	\$0	\$69,235,450	\$69,235,450	\$0	\$69,235,450	\$69,235,450	0.00	0.00
Service Area 49103 Total	\$0	\$69,235,450	\$69,235,450	\$0	\$69,235,450	\$69,235,450	0.00	0.00
Community Action Agencies (49201) - Item 341								
Chapter 3, 2014 Special Session I	\$185,725	\$13,202,323	\$13,388,048	\$185,725	\$13,202,323	\$13,388,048	0.00	0.00
Service Area 49201 Total	\$185,725	\$13,202,323	\$13,388,048	\$185,725	\$13,202,323	\$13,388,048	0.00	0.00
Volunteer Services (49202) - Item 341								
Chapter 3, 2014 Special Session I	\$0	\$3,866,340	\$3,866,340	\$0	\$3,866,340	\$3,866,340	0.00	0.00
Service Area 49202 Total	\$0	\$3,866,340	\$3,866,340	\$0	\$3,866,340	\$3,866,340	0.00	0.00
Other Payments to Human Services Organizations (49203) - Item 341								
Chapter 3, 2014 Special Session I	\$3,912,896	\$4,533,505	\$8,446,401	\$3,662,896	\$4,533,505	\$8,196,401	0.00	0.00
Service Area 49203 Total	\$3,912,896	\$4,533,505	\$8,446,401	\$3,662,896	\$4,533,505	\$8,196,401	0.00	0.00
Regulation of Adult and Child Welfare Facilities (56101) - Item 342								
Chapter 3, 2014 Special Session I	\$3,687,155	\$10,584,895	\$14,272,050	\$3,687,155	\$10,584,895	\$14,272,050	158.00	158.00
<i>Appropriate federal share of salary increase</i>	\$0	\$234,490	\$234,490	\$0	\$234,490	\$234,490	0.00	0.00
<i>Fund proposed legislation that increases child care regulation</i>	\$0	\$0	\$0	\$2,660,168	\$0	\$2,660,168	0.00	28.00
Service Area 56101 Total	\$3,687,155	\$10,819,385	\$14,506,540	\$6,347,323	\$10,819,385	\$17,166,708	158.00	186.00
Interdepartmental Licensure and Certification (56106) - Item 342								
Chapter 3, 2014 Special Session I	\$344,627	\$1,504,891	\$1,849,518	\$344,627	\$1,504,891	\$1,849,518	19.00	19.00
<i>Appropriate federal share of salary increase</i>	\$0	\$22,109	\$22,109	\$0	\$22,109	\$22,109	0.00	0.00
Service Area 56106 Total	\$344,627	\$1,527,000	\$1,871,627	\$344,627	\$1,527,000	\$1,871,627	19.00	19.00
General Management and Direction (49901) - Item 343								
Chapter 3, 2014 Special Session I	\$1,384,282	\$1,884,072	\$3,268,354	\$1,422,301	\$2,028,383	\$3,450,684	23.00	23.00
<i>Appropriate federal share of salary increase</i>	\$0	\$35,739	\$35,739	\$0	\$35,739	\$35,739	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 49901 Total	\$1,384,282	\$1,919,811	\$3,304,093	\$1,422,301	\$2,064,122	\$3,486,423	23.00	23.00
Information Technology Services (49902) - Item 343								
Chapter 3, 2014 Special Session I	\$33,557,219	\$56,819,312	\$90,376,531	\$33,011,779	\$45,982,056	\$78,993,835	130.00	130.00
<i>Add positions to achieve approved administrative savings</i>	\$0	\$0	\$0	\$0	\$0	\$0	21.00	21.00
<i>Appropriate federal share of salary increase</i>	\$0	\$53,742	\$53,742	\$0	\$53,742	\$53,742	0.00	0.00
<i>Fund federally required information security modifications</i>	\$450,000	\$450,000	\$900,000	\$0	\$0	\$0	0.00	0.00
<i>Reappropriate federal share of eligibility system modernization costs</i>	\$0	\$36,527,496	\$36,527,496	\$0	\$5,486,914	\$5,486,914	0.00	0.00
Service Area 49902 Total	\$34,007,219	\$93,850,550	\$127,857,769	\$33,011,779	\$51,522,712	\$84,534,491	151.00	151.00
Accounting and Budgeting Services (49903) - Item 343								
Chapter 3, 2014 Special Session I	\$2,830,882	\$4,579,483	\$7,410,365	\$2,830,882	\$4,579,483	\$7,410,365	67.00	67.00
<i>Appropriate federal share of salary increase</i>	\$0	\$106,637	\$106,637	\$0	\$106,637	\$106,637	0.00	0.00
Service Area 49903 Total	\$2,830,882	\$4,686,120	\$7,517,002	\$2,830,882	\$4,686,120	\$7,517,002	67.00	67.00
Human Resources Services (49914) - Item 343								
Chapter 3, 2014 Special Session I	\$1,011,681	\$1,622,782	\$2,634,463	\$1,011,681	\$1,622,782	\$2,634,463	25.00	25.00
<i>Appropriate federal share of salary increase</i>	\$0	\$39,526	\$39,526	\$0	\$39,526	\$39,526	0.00	0.00
Service Area 49914 Total	\$1,011,681	\$1,662,308	\$2,673,989	\$1,011,681	\$1,662,308	\$2,673,989	25.00	25.00
Planning and Evaluation Services (49916) - Item 343								
Chapter 3, 2014 Special Session I	\$393,007	\$729,392	\$1,122,399	\$393,007	\$729,392	\$1,122,399	18.00	18.00
<i>Appropriate federal share of salary increase</i>	\$0	\$21,601	\$21,601	\$0	\$21,601	\$21,601	0.00	0.00
Service Area 49916 Total	\$393,007	\$750,993	\$1,144,000	\$393,007	\$750,993	\$1,144,000	18.00	18.00
Procurement and Distribution Services (49918) - Item 343								
Chapter 3, 2014 Special Session I	\$1,071,119	\$1,557,050	\$2,628,169	\$1,071,119	\$1,557,050	\$2,628,169	17.00	17.00
<i>Appropriate federal share of salary increase</i>	\$0	\$24,882	\$24,882	\$0	\$24,882	\$24,882	0.00	0.00
Service Area 49918 Total	\$1,071,119	\$1,581,932	\$2,653,051	\$1,071,119	\$1,581,932	\$2,653,051	17.00	17.00
Public Information Services (49919) - Item 343								
Chapter 3, 2014 Special Session I	\$840,541	\$1,300,432	\$2,140,973	\$840,541	\$1,300,432	\$2,140,973	10.00	10.00
<i>Appropriate federal share of salary increase</i>	\$0	\$10,478	\$10,478	\$0	\$10,478	\$10,478	0.00	0.00
Service Area 49919 Total	\$840,541	\$1,310,910	\$2,151,451	\$840,541	\$1,310,910	\$2,151,451	10.00	10.00
Financial and Operational Audits (49929) - Item 343								
Chapter 3, 2014 Special Session I	\$131,801	\$181,161	\$312,962	\$131,801	\$181,161	\$312,962	7.00	7.00
<i>Appropriate federal share of salary increase</i>	\$0	\$3,891	\$3,891	\$0	\$3,891	\$3,891	0.00	0.00
Service Area 49929 Total	\$131,801	\$185,052	\$316,853	\$131,801	\$185,052	\$316,853	7.00	7.00
Department of Social Services Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$389,559,617	\$1,531,088,501	\$1,920,648,118	\$394,791,275	\$1,529,048,166	\$1,923,839,441	1,697.50	1,697.50
Agency Amendment Total	\$4,877,664	\$41,999,457	\$46,877,121	\$12,190,076	\$17,403,024	\$29,593,100	24.00	52.00
Agency Total	\$394,437,281	\$1,573,087,958	\$1,967,525,239	\$406,981,351	\$1,546,451,190	\$1,953,432,541	1,721.50	1,749.50
Virginia Board for People with Disabilities (606)								
Research, Planning, Outreach, Advocacy, and Systems Improvement (45002) - Item 346								
Chapter 3, 2014 Special Session I	\$0	\$851,241	\$851,241	\$0	\$851,241	\$851,241	6.00	6.00
Service Area 45002 Total	\$0	\$851,241	\$851,241	\$0	\$851,241	\$851,241	6.00	6.00
Administrative Services (45006) - Item 346								
Chapter 3, 2014 Special Session I	\$185,022	\$469,597	\$654,619	\$189,556	\$469,597	\$659,153	4.00	4.00
Service Area 45006 Total	\$185,022	\$469,597	\$654,619	\$189,556	\$469,597	\$659,153	4.00	4.00
Financial Assistance to Localities for Individual and Family Services (49001) - Item 347								
Chapter 3, 2014 Special Session I	\$0	\$500,820	\$500,820	\$0	\$500,820	\$500,820	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 49001 Total	\$0	\$500,820	\$500,820	\$0	\$500,820	\$500,820	0.00	0.00
Virginia Board for People with Disabilities Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$185,022	\$1,821,658	\$2,006,680	\$189,556	\$1,821,658	\$2,011,214	10.00	10.00
Agency Total	\$185,022	\$1,821,658	\$2,006,680	\$189,556	\$1,821,658	\$2,011,214	10.00	10.00
Department for the Blind and Vision Impaired (702)								
Library and Resource Center Services (14202) - Item 348								
Chapter 3, 2014 Special Session I	\$1,094,222	\$65,000	\$1,159,222	\$1,094,222	\$65,000	\$1,159,222	13.00	13.00
Service Area 14202 Total	\$1,094,222	\$65,000	\$1,159,222	\$1,094,222	\$65,000	\$1,159,222	13.00	13.00
Braille and Instructional Materials (19101) - Item 349								
Chapter 3, 2014 Special Session I	\$242,848	\$600,000	\$842,848	\$242,848	\$600,000	\$842,848	4.00	4.00
Service Area 19101 Total	\$242,848	\$600,000	\$842,848	\$242,848	\$600,000	\$842,848	4.00	4.00
Educational and Early Childhood Support Services (19102) - Item 349								
Chapter 3, 2014 Special Session I	\$555,958	\$55,000	\$610,958	\$555,958	\$55,000	\$610,958	6.00	6.00
<i>Fund regional education coordinator position</i>	\$0	\$0	\$0	\$79,825	\$0	\$79,825	0.00	0.00
Service Area 19102 Total	\$555,958	\$55,000	\$610,958	\$635,783	\$55,000	\$690,783	6.00	6.00
Low Vision Services (45401) - Item 350								
Chapter 3, 2014 Special Session I	\$0	\$303,333	\$303,333	\$0	\$303,333	\$303,333	2.00	2.00
Service Area 45401 Total	\$0	\$303,333	\$303,333	\$0	\$303,333	\$303,333	2.00	2.00
Vocational Rehabilitation Services (45404) - Item 350								
Chapter 3, 2014 Special Session I	\$0	\$5,969,084	\$5,969,084	\$0	\$5,969,084	\$5,969,084	34.00	34.00
Service Area 45404 Total	\$0	\$5,969,084	\$5,969,084	\$0	\$5,969,084	\$5,969,084	34.00	34.00
Community Based Independent Living Services (45407) - Item 350								
Chapter 3, 2014 Special Session I	\$1,755,549	\$1,434,175	\$3,189,724	\$1,755,549	\$1,434,175	\$3,189,724	36.00	36.00
Service Area 45407 Total	\$1,755,549	\$1,434,175	\$3,189,724	\$1,755,549	\$1,434,175	\$3,189,724	36.00	36.00
Vending Stands, Cafeterias, and Snack Bars (45410) - Item 350								
Chapter 3, 2014 Special Session I	\$60,078	\$639,658	\$699,736	\$60,078	\$639,658	\$699,736	1.00	1.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$62,508)	\$0	(\$62,508)	0.00	0.00
Service Area 45410 Total	\$60,078	\$639,658	\$699,736	(\$2,430)	\$639,658	\$637,228	1.00	1.00
Regional Office and Field Support Services (49701) - Item 351								
Chapter 3, 2014 Special Session I	\$1,264,821	\$1,073,492	\$2,338,313	\$1,264,821	\$1,073,492	\$2,338,313	25.00	25.00
Service Area 49701 Total	\$1,264,821	\$1,073,492	\$2,338,313	\$1,264,821	\$1,073,492	\$2,338,313	25.00	25.00
Manufacturing, Retail, and Contract Operations (81003) - Item 352								
Chapter 3, 2014 Special Session I	\$0	\$31,489,478	\$31,489,478	\$0	\$31,489,478	\$31,489,478	13.00	13.00
Service Area 81003 Total	\$0	\$31,489,478	\$31,489,478	\$0	\$31,489,478	\$31,489,478	13.00	13.00
General Management and Direction (49901) - Item 353								
Chapter 3, 2014 Special Session I	\$677,918	\$1,202,953	\$1,880,871	\$694,661	\$1,221,002	\$1,915,663	9.00	9.00
Service Area 49901 Total	\$677,918	\$1,202,953	\$1,880,871	\$694,661	\$1,221,002	\$1,915,663	9.00	9.00
Physical Plant Services (49915) - Item 353								
Chapter 3, 2014 Special Session I	\$913,067	\$358,101	\$1,271,168	\$410,037	\$358,101	\$768,138	4.00	4.00
Service Area 49915 Total	\$913,067	\$358,101	\$1,271,168	\$410,037	\$358,101	\$768,138	4.00	4.00
Department for the Blind and Vision Impaired Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$6,564,461	\$43,190,274	\$49,754,735	\$6,078,174	\$43,208,323	\$49,286,497	147.00	147.00
Agency Amendment Total	\$0	\$0	\$0	\$17,317	\$0	\$17,317	0.00	0.00
Agency Total	\$6,564,461	\$43,190,274	\$49,754,735	\$6,095,491	\$43,208,323	\$49,303,814	147.00	147.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Virginia Rehabilitation Center for the Blind and Vision Impaired (263)								
Social and Personal Adjustment to Blindness Training (45408) - Item 354								
Chapter 3, 2014 Special Session I	\$0	\$1,356,830	\$1,356,830	\$0	\$1,356,830	\$1,356,830	18.00	18.00
Service Area 45408 Total	\$0	\$1,356,830	\$1,356,830	\$0	\$1,356,830	\$1,356,830	18.00	18.00
General Management and Direction (49901) - Item 355								
Chapter 3, 2014 Special Session I	\$39,163	\$463,007	\$502,170	\$39,205	\$463,007	\$502,212	6.00	6.00
Service Area 49901 Total	\$39,163	\$463,007	\$502,170	\$39,205	\$463,007	\$502,212	6.00	6.00
Food and Dietary Services (49907) - Item 355								
Chapter 3, 2014 Special Session I	\$0	\$228,000	\$228,000	\$0	\$228,000	\$228,000	0.00	0.00
Service Area 49907 Total	\$0	\$228,000	\$228,000	\$0	\$228,000	\$228,000	0.00	0.00
Physical Plant Services (49915) - Item 355								
Chapter 3, 2014 Special Session I	\$128,720	\$381,786	\$510,506	\$128,720	\$381,786	\$510,506	2.00	2.00
Service Area 49915 Total	\$128,720	\$381,786	\$510,506	\$128,720	\$381,786	\$510,506	2.00	2.00
Virginia Rehabilitation Center for the Blind and Vision Impaired Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$167,883	\$2,429,623	\$2,597,506	\$167,925	\$2,429,623	\$2,597,548	26.00	26.00
Agency Total	\$167,883	\$2,429,623	\$2,597,506	\$167,925	\$2,429,623	\$2,597,548	26.00	26.00
HEALTH AND HUMAN RESOURCES TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$5,526,356,843	\$7,682,411,384	\$13,208,768,227	\$5,663,956,136	\$7,802,139,147	\$13,466,095,283	15,765.25	15,765.25
Secretarial Area Amendment Totals	(\$181,076,777)	(\$164,934,001)	(\$346,010,778)	(\$12,461,506)	(\$155,039,693)	(\$167,501,199)	49.00	135.00
Secretarial Area Totals	\$5,345,280,066	\$7,517,477,383	\$12,862,757,449	\$5,651,494,630	\$7,647,099,454	\$13,298,594,084	15,814.25	15,900.25
Natural Resources								
Secretary of Natural Resources (183)								
General Management and Direction (79901) - Item 356								
Chapter 3, 2014 Special Session I	\$555,473	\$100,000	\$655,473	\$556,303	\$100,000	\$656,303	5.00	5.00
Service Area 79901 Total	\$555,473	\$100,000	\$655,473	\$556,303	\$100,000	\$656,303	5.00	5.00
Secretary of Natural Resources Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$555,473	\$100,000	\$655,473	\$556,303	\$100,000	\$656,303	5.00	5.00
Agency Total	\$555,473	\$100,000	\$655,473	\$556,303	\$100,000	\$656,303	5.00	5.00
Department of Conservation and Recreation (199)								
Nonpoint Pollution Prevention (50301) - Item 357								
Chapter 3, 2014 Special Session I	\$6,025,987	\$11,495,457	\$17,521,444	\$1,906,325	\$11,241,707	\$13,148,032	38.00	38.00
<i>Allow use of the Water Quality Improvement Fund Reserve</i>	\$0	\$0	\$0	\$0	\$800,000	\$800,000	0.00	0.00
Service Area 50301 Total	\$6,025,987	\$11,495,457	\$17,521,444	\$1,906,325	\$12,041,707	\$13,948,032	38.00	38.00
Dam Inventory, Evaluation and Classification and Flood Plain Management (50314) - Item 357								
Chapter 3, 2014 Special Session I	\$1,519,722	\$349,403	\$1,869,125	\$1,519,722	\$349,403	\$1,869,125	11.00	11.00
Service Area 50314 Total	\$1,519,722	\$349,403	\$1,869,125	\$1,519,722	\$349,403	\$1,869,125	11.00	11.00
Natural Heritage Preservation and Management (50317) - Item 357								
Chapter 3, 2014 Special Session I	\$2,589,775	\$1,593,268	\$4,183,043	\$2,589,775	\$1,593,268	\$4,183,043	43.00	43.00
Service Area 50317 Total	\$2,589,775	\$1,593,268	\$4,183,043	\$2,589,775	\$1,593,268	\$4,183,043	43.00	43.00
Financial Assistance to Soil and Water Conservation Districts (50320) - Item 357								
Chapter 3, 2014 Special Session I	\$6,841,091	\$100,000	\$6,941,091	\$6,841,091	\$100,000	\$6,941,091	0.00	0.00
Service Area 50320 Total	\$6,841,091	\$100,000	\$6,941,091	\$6,841,091	\$100,000	\$6,941,091	0.00	0.00
Technical Assistance to Soil and Water Conservation Districts (50322) - Item 357								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$1,582,551	\$2,128,000	\$3,710,551	\$0	\$2,128,000	\$2,128,000	0.00	0.00
<i>Allow use of the Water Quality Improvement Fund Reserve</i>	\$0	\$0	\$0	\$0	\$643,154	\$643,154	0.00	0.00
Service Area 50322 Total	\$1,582,551	\$2,128,000	\$3,710,551	\$0	\$2,771,154	\$2,771,154	0.00	0.00
Agricultural Best Management Practices Cost Share Assistance (50323) - Item 357								
Chapter 3, 2014 Special Session I	\$18,199,337	\$13,194,734	\$31,394,071	\$0	\$8,800,000	\$8,800,000	0.00	0.00
<i>Allow use of the Water Quality Improvement Fund Reserve</i>	\$0	\$0	\$0	\$0	\$6,742,263	\$6,742,263	0.00	0.00
<i>Transfer nongeneral appropriation from first year to second year</i>	\$0	(\$10,000,000)	(\$10,000,000)	\$0	\$10,000,000	\$10,000,000	0.00	0.00
Service Area 50323 Total	\$18,199,337	\$3,194,734	\$21,394,071	\$0	\$25,542,263	\$25,542,263	0.00	0.00
Preservation of Open Space Lands (50401) - Item 358								
Chapter 3, 2014 Special Session I	\$2,549,689	\$10,544,635	\$13,094,324	\$2,549,689	\$10,544,635	\$13,094,324	3.00	3.00
Service Area 50401 Total	\$2,549,689	\$10,544,635	\$13,094,324	\$2,549,689	\$10,544,635	\$13,094,324	3.00	3.00
Design and Construction of Outdoor Recreational Facilities (50403) - Item 358								
Chapter 3, 2014 Special Session I	\$755,081	\$185,187	\$940,268	\$755,081	\$185,187	\$940,268	12.00	12.00
Service Area 50403 Total	\$755,081	\$185,187	\$940,268	\$755,081	\$185,187	\$940,268	12.00	12.00
State Park Management and Operations (50404) - Item 358								
Chapter 3, 2014 Special Session I	\$18,857,398	\$17,110,465	\$35,967,863	\$18,857,398	\$17,110,465	\$35,967,863	286.00	286.00
<i>Increase appropriation for the State Park Conservation Resources Fund</i>	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0.00	0.00
Service Area 50404 Total	\$18,857,398	\$19,110,465	\$37,967,863	\$18,857,398	\$19,110,465	\$37,967,863	286.00	286.00
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance (50406) - Item 358								
Chapter 3, 2014 Special Session I	\$1,387,386	\$6,530,223	\$7,917,609	\$1,387,386	\$6,530,223	\$7,917,609	10.00	10.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$57,624)	\$0	(\$57,624)	0.00	0.00
Service Area 50406 Total	\$1,387,386	\$6,530,223	\$7,917,609	\$1,329,762	\$6,530,223	\$7,859,985	10.00	10.00
General Management and Direction (59901) - Item 359								
Chapter 3, 2014 Special Session I	\$7,239,314	\$1,191,354	\$8,430,668	\$7,342,034	\$1,191,354	\$8,533,388	49.00	49.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$192,000)	\$0	(\$192,000)	0.00	0.00
<i>Provide funding for operational support</i>	\$720,886	\$0	\$720,886	\$1,090,830	\$0	\$1,090,830	0.00	0.00
<i>Provide funding to cover the up-front costs for the reconfiguration of office space</i>	\$20,000	\$0	\$20,000	\$0	\$0	\$0	0.00	0.00
Service Area 59901 Total	\$7,980,200	\$1,191,354	\$9,171,554	\$8,240,864	\$1,191,354	\$9,432,218	49.00	49.00
Department of Conservation and Recreation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$67,547,331	\$64,422,726	\$131,970,057	\$43,748,501	\$59,774,242	\$103,522,743	452.00	452.00
Agency Amendment Total	\$740,886	(\$8,000,000)	(\$7,259,114)	\$841,206	\$20,185,417	\$21,026,623	0.00	0.00
Agency Total	\$68,288,217	\$56,422,726	\$124,710,943	\$44,589,707	\$79,959,659	\$124,549,366	452.00	452.00
Department of Environmental Quality (440)								
Land Protection Permitting (50925) - Item 360								
Chapter 3, 2014 Special Session I	\$758,457	\$2,574,723	\$3,333,180	\$758,457	\$2,574,723	\$3,333,180	50.07	50.07
Service Area 50925 Total	\$758,457	\$2,574,723	\$3,333,180	\$758,457	\$2,574,723	\$3,333,180	50.07	50.07
Land Protection Compliance and Enforcement (50926) - Item 360								
Chapter 3, 2014 Special Session I	\$1,227,712	\$18,296,496	\$19,524,208	\$1,227,712	\$18,296,496	\$19,524,208	175.88	175.88
Service Area 50926 Total	\$1,227,712	\$18,296,496	\$19,524,208	\$1,227,712	\$18,296,496	\$19,524,208	175.88	175.88
Land Protection Outreach (50927) - Item 360								
Chapter 3, 2014 Special Session I	\$214,328	\$414,183	\$628,511	\$214,328	\$414,183	\$628,511	7.17	7.17
Service Area 50927 Total	\$214,328	\$414,183	\$628,511	\$214,328	\$414,183	\$628,511	7.17	7.17
Land Protection Planning and Policy (50928) - Item 360								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$225,122	\$22,499	\$247,621	\$225,122	\$22,499	\$247,621	1.40	1.40
Service Area 50928 Total	\$225,122	\$22,499	\$247,621	\$225,122	\$22,499	\$247,621	1.40	1.40
Water Protection Permitting (51225) - Item 361								
Chapter 3, 2014 Special Session I	\$4,587,632	\$4,880,301	\$9,467,933	\$4,649,090	\$4,880,301	\$9,529,391	98.49	98.49
Service Area 51225 Total	\$4,587,632	\$4,880,301	\$9,467,933	\$4,649,090	\$4,880,301	\$9,529,391	98.49	98.49
Water Protection Compliance and Enforcement (51226) - Item 361								
Chapter 3, 2014 Special Session I	\$3,712,078	\$5,897,564	\$9,609,642	\$3,712,078	\$5,897,564	\$9,609,642	121.85	121.85
Service Area 51226 Total	\$3,712,078	\$5,897,564	\$9,609,642	\$3,712,078	\$5,897,564	\$9,609,642	121.85	121.85
Water Protection Outreach (51227) - Item 361								
Chapter 3, 2014 Special Session I	\$435,061	\$1,559,587	\$1,994,648	\$435,061	\$1,559,587	\$1,994,648	21.26	21.26
Service Area 51227 Total	\$435,061	\$1,559,587	\$1,994,648	\$435,061	\$1,559,587	\$1,994,648	21.26	21.26
Water Protection Planning and Policy (51228) - Item 361								
Chapter 3, 2014 Special Session I	\$3,087,298	\$1,309,473	\$4,396,771	\$3,087,298	\$1,309,473	\$4,396,771	48.05	48.05
Service Area 51228 Total	\$3,087,298	\$1,309,473	\$4,396,771	\$3,087,298	\$1,309,473	\$4,396,771	48.05	48.05
Water Protection Monitoring and Assessment (51229) - Item 361								
Chapter 3, 2014 Special Session I	\$5,426,462	\$1,489,777	\$6,916,239	\$5,426,462	\$1,489,777	\$6,916,239	63.95	63.95
Service Area 51229 Total	\$5,426,462	\$1,489,777	\$6,916,239	\$5,426,462	\$1,489,777	\$6,916,239	63.95	63.95
Water Protection Stormwater Management (51230) - Item 361								
Chapter 3, 2014 Special Session I	\$1,953,023	\$5,887,617	\$7,840,640	\$1,953,023	\$5,887,617	\$7,840,640	82.00	82.00
Service Area 51230 Total	\$1,953,023	\$5,887,617	\$7,840,640	\$1,953,023	\$5,887,617	\$7,840,640	82.00	82.00
Air Protection Permitting (51325) - Item 362								
Chapter 3, 2014 Special Session I	\$879,701	\$5,006,979	\$5,886,680	\$879,701	\$5,006,979	\$5,886,680	76.83	76.83
Service Area 51325 Total	\$879,701	\$5,006,979	\$5,886,680	\$879,701	\$5,006,979	\$5,886,680	76.83	76.83
Air Protection Compliance and Enforcement (51326) - Item 362								
Chapter 3, 2014 Special Session I	\$461,820	\$5,978,119	\$6,439,939	\$461,820	\$5,978,119	\$6,439,939	77.52	77.52
Service Area 51326 Total	\$461,820	\$5,978,119	\$6,439,939	\$461,820	\$5,978,119	\$6,439,939	77.52	77.52
Air Protection Outreach (51327) - Item 362								
Chapter 3, 2014 Special Session I	\$121,017	\$70,733	\$191,750	\$121,017	\$70,733	\$191,750	2.08	2.08
Service Area 51327 Total	\$121,017	\$70,733	\$191,750	\$121,017	\$70,733	\$191,750	2.08	2.08
Air Protection Planning and Policy (51328) - Item 362								
Chapter 3, 2014 Special Session I	\$815,701	\$1,560,518	\$2,376,219	\$815,701	\$1,560,518	\$2,376,219	22.95	22.95
Service Area 51328 Total	\$815,701	\$1,560,518	\$2,376,219	\$815,701	\$1,560,518	\$2,376,219	22.95	22.95
Air Protection Monitoring and Assessment (51329) - Item 362								
Chapter 3, 2014 Special Session I	\$692	\$3,019,310	\$3,020,002	\$692	\$3,019,310	\$3,020,002	29.10	29.10
Service Area 51329 Total	\$692	\$3,019,310	\$3,020,002	\$692	\$3,019,310	\$3,020,002	29.10	29.10
Financial Assistance for Environmental Resources Management (51502) - Item 363								
Chapter 3, 2014 Special Session I	\$517,834	\$9,134,368	\$9,652,202	\$517,834	\$9,134,368	\$9,652,202	0.00	0.00
Service Area 51502 Total	\$517,834	\$9,134,368	\$9,652,202	\$517,834	\$9,134,368	\$9,652,202	0.00	0.00
Virginia Water Facilities Revolving Fund Loans and Grants (51503) - Item 363								
Chapter 3, 2014 Special Session I	\$9,288,446	\$21,453,097	\$30,741,543	\$1,705,946	\$21,453,097	\$23,159,043	0.00	0.00
Service Area 51503 Total	\$9,288,446	\$21,453,097	\$30,741,543	\$1,705,946	\$21,453,097	\$23,159,043	0.00	0.00
Financial Assistance for Coastal Resources Management (51507) - Item 363								
Chapter 3, 2014 Special Session I	\$0	\$2,424,500	\$2,424,500	\$0	\$2,424,500	\$2,424,500	0.00	0.00
Service Area 51507 Total	\$0	\$2,424,500	\$2,424,500	\$0	\$2,424,500	\$2,424,500	0.00	0.00
Litter Control and Recycling Grants (51509) - Item 363								
Chapter 3, 2014 Special Session I	\$0	\$1,939,509	\$1,939,509	\$0	\$1,939,509	\$1,939,509	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 51509 Total	\$0	\$1,939,509	\$1,939,509	\$0	\$1,939,509	\$1,939,509	0.00	0.00
Petroleum Tank Reimbursement (51511) - Item 363								
Chapter 3, 2014 Special Session I	\$0	\$25,038,423	\$25,038,423	\$0	\$25,038,423	\$25,038,423	0.00	0.00
Service Area 51511 Total	\$0	\$25,038,423	\$25,038,423	\$0	\$25,038,423	\$25,038,423	0.00	0.00
General Management and Direction (59901) - Item 364								
Chapter 3, 2014 Special Session I	\$6,051,586	\$13,142,482	\$19,194,068	\$6,052,476	\$13,142,482	\$19,194,958	75.40	75.40
Service Area 59901 Total	\$6,051,586	\$13,142,482	\$19,194,068	\$6,052,476	\$13,142,482	\$19,194,958	75.40	75.40
Information Technology Services (59902) - Item 364								
Chapter 3, 2014 Special Session I	\$5,771,123	\$513,819	\$6,284,942	\$5,859,228	\$513,819	\$6,373,047	19.00	19.00
Service Area 59902 Total	\$5,771,123	\$513,819	\$6,284,942	\$5,859,228	\$513,819	\$6,373,047	19.00	19.00
Department of Environmental Quality Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$45,535,093	\$131,614,077	\$177,149,170	\$38,103,046	\$131,614,077	\$169,717,123	973.00	973.00
Agency Total	\$45,535,093	\$131,614,077	\$177,149,170	\$38,103,046	\$131,614,077	\$169,717,123	973.00	973.00
Department of Game and Inland Fisheries (403)								
Wildlife Information and Education (51102) - Item 365								
Chapter 3, 2014 Special Session I	\$0	\$4,587,111	\$4,587,111	\$0	\$4,587,111	\$4,587,111	39.00	39.00
Service Area 51102 Total	\$0	\$4,587,111	\$4,587,111	\$0	\$4,587,111	\$4,587,111	39.00	39.00
Enforcement of Recreational Hunting and Fishing Laws and Regulations (51103) - Item 365								
Chapter 3, 2014 Special Session I	\$0	\$15,934,987	\$15,934,987	\$0	\$15,934,987	\$15,934,987	100.00	100.00
Service Area 51103 Total	\$0	\$15,934,987	\$15,934,987	\$0	\$15,934,987	\$15,934,987	100.00	100.00
Wildlife Management and Habitat Improvement (51106) - Item 365								
Chapter 3, 2014 Special Session I	\$0	\$22,601,759	\$22,601,759	\$0	\$22,601,759	\$22,601,759	160.00	160.00
Service Area 51106 Total	\$0	\$22,601,759	\$22,601,759	\$0	\$22,601,759	\$22,601,759	160.00	160.00
Boat Registration and Titling (62501) - Item 366								
Chapter 3, 2014 Special Session I	\$0	\$2,051,398	\$2,051,398	\$0	\$2,051,398	\$2,051,398	45.00	45.00
Service Area 62501 Total	\$0	\$2,051,398	\$2,051,398	\$0	\$2,051,398	\$2,051,398	45.00	45.00
Boating Safety Information and Education (62502) - Item 366								
Chapter 3, 2014 Special Session I	\$0	\$440,618	\$440,618	\$0	\$440,618	\$440,618	8.00	8.00
Service Area 62502 Total	\$0	\$440,618	\$440,618	\$0	\$440,618	\$440,618	8.00	8.00
Enforcement of Boating Safety Laws and Regulations (62503) - Item 366								
Chapter 3, 2014 Special Session I	\$0	\$6,119,561	\$6,119,561	\$0	\$6,119,561	\$6,119,561	91.00	91.00
Service Area 62503 Total	\$0	\$6,119,561	\$6,119,561	\$0	\$6,119,561	\$6,119,561	91.00	91.00
General Management and Direction (59901) - Item 367								
Chapter 3, 2014 Special Session I	\$0	\$6,592,211	\$6,592,211	\$0	\$6,592,211	\$6,592,211	39.00	39.00
Service Area 59901 Total	\$0	\$6,592,211	\$6,592,211	\$0	\$6,592,211	\$6,592,211	39.00	39.00
Information Technology Services (59902) - Item 367								
Chapter 3, 2014 Special Session I	\$0	\$1,640,632	\$1,640,632	\$0	\$1,640,632	\$1,640,632	14.00	14.00
Service Area 59902 Total	\$0	\$1,640,632	\$1,640,632	\$0	\$1,640,632	\$1,640,632	14.00	14.00
Department of Game and Inland Fisheries Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$59,968,277	\$59,968,277	\$0	\$59,968,277	\$59,968,277	496.00	496.00
Agency Total	\$0	\$59,968,277	\$59,968,277	\$0	\$59,968,277	\$59,968,277	496.00	496.00
Department of Historic Resources (423)								
Financial Assistance for Historic Preservation (50204) - Item 369								
Chapter 3, 2014 Special Session I	\$1,544,637	\$499,557	\$2,044,194	\$1,544,679	\$499,660	\$2,044,339	0.00	0.00
Service Area 50204 Total	\$1,544,637	\$499,557	\$2,044,194	\$1,544,679	\$499,660	\$2,044,339	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Historic Resource Management (50205) - Item 369								
Chapter 3, 2014 Special Session I	\$2,994,695	\$1,608,606	\$4,603,301	\$3,004,034	\$1,608,606	\$4,612,640	42.00	42.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$132,404)	\$0	(\$132,404)	0.00	0.00
Service Area 50205 Total	\$2,994,695	\$1,608,606	\$4,603,301	\$2,871,630	\$1,608,606	\$4,480,236	42.00	42.00
General Management and Direction (59901) - Item 370								
Chapter 3, 2014 Special Session I	\$519,010	\$208,635	\$727,645	\$519,940	\$208,635	\$728,575	5.00	5.00
Service Area 59901 Total	\$519,010	\$208,635	\$727,645	\$519,940	\$208,635	\$728,575	5.00	5.00
Department of Historic Resources Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$5,058,342	\$2,316,798	\$7,375,140	\$5,068,653	\$2,316,901	\$7,385,554	47.00	47.00
Agency Amendment Total	\$0	\$0	\$0	(\$132,404)	\$0	(\$132,404)	0.00	0.00
Agency Total	\$5,058,342	\$2,316,798	\$7,375,140	\$4,936,249	\$2,316,901	\$7,253,150	47.00	47.00
Marine Resources Commission (402)								
Marine Life Information Services (50501) - Item 371								
Chapter 3, 2014 Special Session I	\$615,657	\$224,712	\$840,369	\$615,657	\$224,712	\$840,369	10.00	10.00
<i>Provide appropriation and positions to support Recreational Fishing Survey Program</i>	\$0	\$0	\$0	\$0	\$365,800	\$365,800	0.00	3.00
Service Area 50501 Total	\$615,657	\$224,712	\$840,369	\$615,657	\$590,512	\$1,206,169	10.00	13.00
Marine Life Regulation Enforcement (50503) - Item 371								
Chapter 3, 2014 Special Session I	\$5,386,396	\$2,977,378	\$8,363,774	\$5,386,396	\$2,977,378	\$8,363,774	86.50	86.50
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$144,520)	\$0	(\$144,520)	0.00	0.00
Service Area 50503 Total	\$5,386,396	\$2,977,378	\$8,363,774	\$5,241,876	\$2,977,378	\$8,219,254	86.50	86.50
Artificial Reef Construction (50506) - Item 371								
Chapter 3, 2014 Special Session I	\$0	\$144,520	\$144,520	\$0	\$144,520	\$144,520	1.00	1.00
Service Area 50506 Total	\$0	\$144,520	\$144,520	\$0	\$144,520	\$144,520	1.00	1.00
Chesapeake Bay Fisheries Management (50507) - Item 371								
Chapter 3, 2014 Special Session I	\$459,982	\$4,852,240	\$5,312,222	\$459,982	\$4,857,176	\$5,317,158	12.00	12.00
Service Area 50507 Total	\$459,982	\$4,852,240	\$5,312,222	\$459,982	\$4,857,176	\$5,317,158	12.00	12.00
Oyster Propagation and Habitat Improvement (50508) - Item 371								
Chapter 3, 2014 Special Session I	\$2,311,745	\$1,429,014	\$3,740,759	\$2,311,745	\$1,429,014	\$3,740,759	5.00	5.00
Service Area 50508 Total	\$2,311,745	\$1,429,014	\$3,740,759	\$2,311,745	\$1,429,014	\$3,740,759	5.00	5.00
Coastal Lands and Bottomlands Management (51001) - Item 372								
Chapter 3, 2014 Special Session I	\$433,305	\$958,103	\$1,391,408	\$416,305	\$958,103	\$1,374,408	18.00	18.00
Service Area 51001 Total	\$433,305	\$958,103	\$1,391,408	\$416,305	\$958,103	\$1,374,408	18.00	18.00
Marine Resources Surveying and Mapping (51002) - Item 372								
Chapter 3, 2014 Special Session I	\$508,473	\$0	\$508,473	\$508,473	\$0	\$508,473	7.00	7.00
Service Area 51002 Total	\$508,473	\$0	\$508,473	\$508,473	\$0	\$508,473	7.00	7.00
Virginia Saltwater Sport Fishing Tournament (53601) - Item 373								
Chapter 3, 2014 Special Session I	\$0	\$220,000	\$220,000	\$0	\$220,000	\$220,000	2.00	2.00
Service Area 53601 Total	\$0	\$220,000	\$220,000	\$0	\$220,000	\$220,000	2.00	2.00
General Management and Direction (59901) - Item 374								
Chapter 3, 2014 Special Session I	\$1,979,042	\$112,500	\$2,091,542	\$2,004,331	\$112,500	\$2,116,831	17.00	17.00
Service Area 59901 Total	\$1,979,042	\$112,500	\$2,091,542	\$2,004,331	\$112,500	\$2,116,831	17.00	17.00
Marine Resources Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$11,694,600	\$10,918,467	\$22,613,067	\$11,702,889	\$10,923,403	\$22,626,292	158.50	158.50
Agency Amendment Total	\$0	\$0	\$0	(\$144,520)	\$365,800	\$221,280	0.00	3.00

HB 1400/SB 800 (2015) Introduced - Budgets By Service Area

Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Total	\$11,694,600	\$10,918,467	\$22,613,067	\$11,558,369	\$11,289,203	\$22,847,572	158.50	161.50
Virginia Museum of Natural History (942)								
Collections Management and Curatorial Services (14501) - Item 375								
Chapter 3, 2014 Special Session I	\$150,680	\$141	\$150,821	\$150,680	\$141	\$150,821	4.00	4.00
Service Area 14501 Total	\$150,680	\$141	\$150,821	\$150,680	\$141	\$150,821	4.00	4.00
Education and Extension Services (14503) - Item 375								
Chapter 3, 2014 Special Session I	\$426,185	\$282,471	\$708,656	\$427,439	\$282,471	\$709,910	9.00	9.00
Service Area 14503 Total	\$426,185	\$282,471	\$708,656	\$427,439	\$282,471	\$709,910	9.00	9.00
Operational and Support Services (14507) - Item 375								
Chapter 3, 2014 Special Session I	\$1,695,449	\$137,247	\$1,832,696	\$1,705,846	\$137,247	\$1,843,093	25.50	25.50
Service Area 14507 Total	\$1,695,449	\$137,247	\$1,832,696	\$1,705,846	\$137,247	\$1,843,093	25.50	25.50
Scientific Research (14508) - Item 375								
Chapter 3, 2014 Special Session I	\$620,254	\$100,141	\$720,395	\$620,254	\$100,141	\$720,395	10.00	10.00
Service Area 14508 Total	\$620,254	\$100,141	\$720,395	\$620,254	\$100,141	\$720,395	10.00	10.00
Virginia Museum of Natural History Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$2,892,568	\$520,000	\$3,412,568	\$2,904,219	\$520,000	\$3,424,219	48.50	48.50
Agency Total	\$2,892,568	\$520,000	\$3,412,568	\$2,904,219	\$520,000	\$3,424,219	48.50	48.50
NATURAL RESOURCES TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$133,283,407	\$269,860,345	\$403,143,752	\$102,083,611	\$265,216,900	\$367,300,511	2,180.00	2,180.00
Secretarial Area Amendment Totals	\$740,886	(\$8,000,000)	(\$7,259,114)	\$564,282	\$20,551,217	\$21,115,499	0.00	3.00
Secretarial Area Totals	\$134,024,293	\$261,860,345	\$395,884,638	\$102,647,893	\$285,768,117	\$388,416,010	2,180.00	2,183.00
Public Safety and Homeland Security								
Secretary of Public Safety and Homeland Security (187)								
General Management and Direction (79901) - Item 376								
Chapter 3, 2014 Special Session I	\$588,839	\$0	\$588,839	\$590,050	\$0	\$590,050	6.00	6.00
Service Area 79901 Total	\$588,839	\$0	\$588,839	\$590,050	\$0	\$590,050	6.00	6.00
Emergency Planning and Homeland Security (72210) - Item 376.05								
<i>Transfer funding to support the homeland security responsibilities of the Secretary of Public Safety and Homeland Security</i>	\$0	\$0	\$0	\$0	\$538,463	\$538,463	0.00	0.00
Service Area 72210 Total	\$0	\$0	\$0	\$0	\$538,463	\$538,463	0.00	0.00
Secretary of Public Safety and Homeland Security Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$588,839	\$0	\$588,839	\$590,050	\$0	\$590,050	6.00	6.00
Agency Amendment Total	\$0	\$0	\$0	\$0	\$538,463	\$538,463	0.00	0.00
Agency Total	\$588,839	\$0	\$588,839	\$590,050	\$538,463	\$1,128,513	6.00	6.00
Commonwealth's Attorneys' Services Council (957)								
Prosecutorial Training (32604) - Item 377								
Chapter 3, 2014 Special Session I	\$828,963	\$142,038	\$971,001	\$829,585	\$142,051	\$971,636	7.00	7.00
Service Area 32604 Total	\$828,963	\$142,038	\$971,001	\$829,585	\$142,051	\$971,636	7.00	7.00
Commonwealth's Attorneys' Services Council Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$828,963	\$142,038	\$971,001	\$829,585	\$142,051	\$971,636	7.00	7.00
Agency Total	\$828,963	\$142,038	\$971,001	\$829,585	\$142,051	\$971,636	7.00	7.00
Department of Alcoholic Beverage Control (999)								
Enforcement and Regulation of Alcoholic Beverage Control Laws (30403) - Item 378								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$18,426,945	\$18,426,945	\$0	\$18,426,945	\$18,426,945	194.00	194.00
Service Area 30403 Total	\$0	\$18,426,945	\$18,426,945	\$0	\$18,426,945	\$18,426,945	194.00	194.00
Administrative Services (80101) - Item 379								
Chapter 3, 2014 Special Session I	\$0	\$37,382,199	\$37,382,199	\$0	\$38,424,437	\$38,424,437	177.00	177.00
<i>Increase agency website capabilities</i>	\$0	\$300,000	\$300,000	\$0	\$800,000	\$800,000	0.00	2.00
<i>Procure new integrated financial system</i>	\$0	\$1,100,000	\$1,100,000	\$0	\$13,000,000	\$13,000,000	4.00	4.00
<i>Procure new licensing management system</i>	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000	0.00	0.00
<i>Procure new tax collection system</i>	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	0.00	0.00
<i>Upgrade electrical circuitry in agency facilities</i>	\$0	\$0	\$0	\$0	\$462,800	\$462,800	0.00	0.00
Service Area 80101 Total	\$0	\$38,782,199	\$38,782,199	\$0	\$56,387,237	\$56,387,237	181.00	183.00
Alcoholic Beverage Control Retail Store Operations (80102) - Item 379								
Chapter 3, 2014 Special Session I	\$0	\$90,572,922	\$90,572,922	\$0	\$92,372,922	\$92,372,922	672.00	694.00
<i>Implement retail and marketing strategies</i>	\$0	\$482,500	\$482,500	\$0	\$1,873,750	\$1,873,750	10.00	10.00
<i>Upgrade agency stores to broadband technology</i>	\$0	\$400,000	\$400,000	\$0	\$200,000	\$200,000	0.00	0.00
Service Area 80102 Total	\$0	\$91,455,422	\$91,455,422	\$0	\$94,446,672	\$94,446,672	682.00	704.00
Alcoholic Beverage Purchasing, Warehousing and Distribution (80103) - Item 379								
Chapter 3, 2014 Special Session I	\$0	\$441,567,223	\$441,567,223	\$0	\$462,167,223	\$462,167,223	84.00	84.00
<i>Increase appropriation for cost of goods sold</i>	\$0	\$7,800,000	\$7,800,000	\$0	\$12,900,000	\$12,900,000	0.00	0.00
<i>Procure an inventory forecasting and receiving system</i>	\$0	\$0	\$0	\$0	\$2,780,678	\$2,780,678	0.00	0.00
<i>Procure real-time inventory system</i>	\$0	\$0	\$0	\$0	\$4,867,038	\$4,867,038	0.00	2.00
Service Area 80103 Total	\$0	\$449,367,223	\$449,367,223	\$0	\$482,714,939	\$482,714,939	84.00	86.00
Department of Alcoholic Beverage Control Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$587,949,289	\$587,949,289	\$0	\$611,391,527	\$611,391,527	1,127.00	1,149.00
Agency Amendment Total	\$0	\$10,082,500	\$10,082,500	\$0	\$40,584,266	\$40,584,266	14.00	18.00
Agency Total	\$0	\$598,031,789	\$598,031,789	\$0	\$651,975,793	\$651,975,793	1,141.00	1,167.00
Department of Corrections (799)								
Career and Technical Instructional Services for Youth and Adult Schools (19712) - Item 380								
Chapter 3, 2014 Special Session I	\$9,326,307	\$398,389	\$9,724,696	\$9,175,194	\$398,389	\$9,573,583	120.00	120.00
Service Area 19712 Total	\$9,326,307	\$398,389	\$9,724,696	\$9,175,194	\$398,389	\$9,573,583	120.00	120.00
Adult Instructional Services (19713) - Item 380								
Chapter 3, 2014 Special Session I	\$12,061,263	\$111,889	\$12,173,152	\$12,212,376	\$111,889	\$12,324,265	147.00	147.00
Service Area 19713 Total	\$12,061,263	\$111,889	\$12,173,152	\$12,212,376	\$111,889	\$12,324,265	147.00	147.00
Instructional Leadership and Support Services (19714) - Item 380								
Chapter 3, 2014 Special Session I	\$6,378,085	\$0	\$6,378,085	\$6,378,085	\$0	\$6,378,085	71.00	71.00
Service Area 19714 Total	\$6,378,085	\$0	\$6,378,085	\$6,378,085	\$0	\$6,378,085	71.00	71.00
Probation and Parole Services (35106) - Item 381								
Chapter 3, 2014 Special Session I	\$83,544,340	\$1,825,332	\$85,369,672	\$83,751,052	\$1,825,332	\$85,576,384	1,092.00	1,092.00
Service Area 35106 Total	\$83,544,340	\$1,825,332	\$85,369,672	\$83,751,052	\$1,825,332	\$85,576,384	1,092.00	1,092.00
Community Residential Programs (35108) - Item 381								
Chapter 3, 2014 Special Session I	\$1,963,556	\$0	\$1,963,556	\$1,963,556	\$0	\$1,963,556	0.00	0.00
Service Area 35108 Total	\$1,963,556	\$0	\$1,963,556	\$1,963,556	\$0	\$1,963,556	0.00	0.00
Administrative Services (35109) - Item 381								
Chapter 3, 2014 Special Session I	\$2,038,217	\$0	\$2,038,217	\$2,038,217	\$0	\$2,038,217	21.00	21.00
Service Area 35109 Total	\$2,038,217	\$0	\$2,038,217	\$2,038,217	\$0	\$2,038,217	21.00	21.00
Community Facility Management (36101) - Item 383								
Chapter 3, 2014 Special Session I	\$1,802,028	\$0	\$1,802,028	\$1,802,028	\$0	\$1,802,028	24.00	24.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 36101 Total	\$1,802,028	\$0	\$1,802,028	\$1,802,028	\$0	\$1,802,028	24.00	24.00
Supervision and Management of Probates (36102) - Item 383								
Chapter 3, 2014 Special Session I	\$10,202,763	\$1,700,000	\$11,902,763	\$10,202,763	\$1,700,000	\$11,902,763	186.00	186.00
Service Area 36102 Total	\$10,202,763	\$1,700,000	\$11,902,763	\$10,202,763	\$1,700,000	\$11,902,763	186.00	186.00
Rehabilitation and Treatment Services - Community Residential Facilities (36103) - Item 383								
Chapter 3, 2014 Special Session I	\$1,486,113	\$0	\$1,486,113	\$1,486,113	\$0	\$1,486,113	22.00	22.00
Service Area 36103 Total	\$1,486,113	\$0	\$1,486,113	\$1,486,113	\$0	\$1,486,113	22.00	22.00
Medical and Clinical Services - Community Residential Facilities (36104) - Item 383								
Chapter 3, 2014 Special Session I	\$829,127	\$0	\$829,127	\$829,127	\$0	\$829,127	7.50	7.50
Service Area 36104 Total	\$829,127	\$0	\$829,127	\$829,127	\$0	\$829,127	7.50	7.50
Food Services - Community Residential Facilities (36105) - Item 383								
Chapter 3, 2014 Special Session I	\$1,249,195	\$0	\$1,249,195	\$1,249,195	\$0	\$1,249,195	11.00	11.00
Service Area 36105 Total	\$1,249,195	\$0	\$1,249,195	\$1,249,195	\$0	\$1,249,195	11.00	11.00
Physical Plant Services - Community Residential Facilities (36106) - Item 383								
Chapter 3, 2014 Special Session I	\$1,064,809	\$0	\$1,064,809	\$1,064,809	\$0	\$1,064,809	6.00	6.00
Service Area 36106 Total	\$1,064,809	\$0	\$1,064,809	\$1,064,809	\$0	\$1,064,809	6.00	6.00
Supervision and Management of Inmates (39802) - Item 384								
Chapter 3, 2014 Special Session I	\$456,354,733	\$1,020,000	\$457,374,733	\$457,645,820	\$1,020,000	\$458,665,820	7,653.05	7,663.05
Service Area 39802 Total	\$456,354,733	\$1,020,000	\$457,374,733	\$457,645,820	\$1,020,000	\$458,665,820	7,653.05	7,663.05
Rehabilitation and Treatment Services - Prisons (39803) - Item 384								
Chapter 3, 2014 Special Session I	\$37,901,850	\$2,133,778	\$40,035,628	\$37,901,850	\$2,133,778	\$40,035,628	615.50	615.50
Service Area 39803 Total	\$37,901,850	\$2,133,778	\$40,035,628	\$37,901,850	\$2,133,778	\$40,035,628	615.50	615.50
Prison Management (39805) - Item 384								
Chapter 3, 2014 Special Session I	\$68,013,486	\$111,269	\$68,124,755	\$68,013,486	\$111,269	\$68,124,755	909.75	909.75
Service Area 39805 Total	\$68,013,486	\$111,269	\$68,124,755	\$68,013,486	\$111,269	\$68,124,755	909.75	909.75
Food Services - Prisons (39807) - Item 384								
Chapter 3, 2014 Special Session I	\$42,646,568	\$0	\$42,646,568	\$42,646,568	\$0	\$42,646,568	260.00	260.00
Service Area 39807 Total	\$42,646,568	\$0	\$42,646,568	\$42,646,568	\$0	\$42,646,568	260.00	260.00
Medical and Clinical Services - Prisons (39810) - Item 384								
Chapter 3, 2014 Special Session I	\$155,874,648	\$1,112,901	\$156,987,549	\$160,691,366	\$1,112,901	\$161,804,267	444.00	444.00
<i>Provide funding to support increases in offender medical costs</i>	<i>\$10,945,433</i>	<i>(\$191,861)</i>	<i>\$10,753,572</i>	<i>\$19,917,922</i>	<i>(\$191,861)</i>	<i>\$19,726,061</i>	<i>0.00</i>	<i>0.00</i>
Service Area 39810 Total	\$166,820,081	\$921,040	\$167,741,121	\$180,609,288	\$921,040	\$181,530,328	444.00	444.00
Agribusiness (39811) - Item 384								
Chapter 3, 2014 Special Session I	\$9,374,651	\$50,000	\$9,424,651	\$9,374,651	\$50,000	\$9,424,651	102.00	102.00
Service Area 39811 Total	\$9,374,651	\$50,000	\$9,424,651	\$9,374,651	\$50,000	\$9,424,651	102.00	102.00
Correctional Enterprises (39812) - Item 384								
Chapter 3, 2014 Special Session I	\$0	\$54,680,835	\$54,680,835	\$0	\$54,680,835	\$54,680,835	191.50	191.50
Service Area 39812 Total	\$0	\$54,680,835	\$54,680,835	\$0	\$54,680,835	\$54,680,835	191.50	191.50
Physical Plant Services - Prisons (39815) - Item 384								
Chapter 3, 2014 Special Session I	\$68,662,949	\$405,000	\$69,067,949	\$68,764,180	\$405,000	\$69,169,180	491.00	491.00
Service Area 39815 Total	\$68,662,949	\$405,000	\$69,067,949	\$68,764,180	\$405,000	\$69,169,180	491.00	491.00
General Management and Direction (39901) - Item 385								
Chapter 3, 2014 Special Session I	\$17,283,744	\$150,000	\$17,433,744	\$17,283,744	\$150,000	\$17,433,744	81.50	81.50
<i>Provide funding to support increases in offender medical costs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.00</i>	<i>1.00</i>
Service Area 39901 Total	\$17,283,744	\$150,000	\$17,433,744	\$17,383,744	\$150,000	\$17,533,744	81.50	82.50
Information Technology Services (39902) - Item 385								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$28,824,351	\$6,059,879	\$34,884,230	\$29,698,560	\$5,488,793	\$35,187,353	38.00	38.00
Service Area 39902 Total	\$28,824,351	\$6,059,879	\$34,884,230	\$29,698,560	\$5,488,793	\$35,187,353	38.00	38.00
Accounting and Budgeting Services (39903) - Item 385								
Chapter 3, 2014 Special Session I	\$4,131,747	\$0	\$4,131,747	\$4,244,940	\$0	\$4,244,940	46.00	46.00
Service Area 39903 Total	\$4,131,747	\$0	\$4,131,747	\$4,244,940	\$0	\$4,244,940	46.00	46.00
Architectural and Engineering Services (39904) - Item 385								
Chapter 3, 2014 Special Session I	\$5,233,463	\$2,800,000	\$8,033,463	\$4,666,848	\$2,800,000	\$7,466,848	24.00	24.00
<i>Provide funding for legislation that create need for additional prison beds</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$150,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 39904 Total	\$5,233,463	\$2,800,000	\$8,033,463	\$4,816,848	\$2,800,000	\$7,616,848	24.00	24.00
Human Resources Services (39914) - Item 385								
Chapter 3, 2014 Special Session I	\$5,351,339	\$0	\$5,351,339	\$5,351,339	\$0	\$5,351,339	32.20	32.20
<i>Provide funding to support increases in offender medical costs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$400,000</i>	<i>0.00</i>	<i>5.00</i>
Service Area 39914 Total	\$5,351,339	\$0	\$5,351,339	\$5,751,339	\$0	\$5,751,339	32.20	37.20
Planning and Evaluation Services (39916) - Item 385								
Chapter 3, 2014 Special Session I	\$658,701	\$0	\$658,701	\$658,701	\$0	\$658,701	8.00	8.00
Service Area 39916 Total	\$658,701	\$0	\$658,701	\$658,701	\$0	\$658,701	8.00	8.00
Procurement and Distribution Services (39918) - Item 385								
Chapter 3, 2014 Special Session I	\$13,733,838	\$0	\$13,733,838	\$13,845,991	\$0	\$13,845,991	11.00	11.00
Service Area 39918 Total	\$13,733,838	\$0	\$13,733,838	\$13,845,991	\$0	\$13,845,991	11.00	11.00
Training Academy (39929) - Item 385								
Chapter 3, 2014 Special Session I	\$7,237,908	\$0	\$7,237,908	\$7,237,908	\$0	\$7,237,908	86.00	86.00
Service Area 39929 Total	\$7,237,908	\$0	\$7,237,908	\$7,237,908	\$0	\$7,237,908	86.00	86.00
Offender Classification and Time Computation Services (39930) - Item 385								
Chapter 3, 2014 Special Session I	\$9,041,617	\$0	\$9,041,617	\$9,041,617	\$0	\$9,041,617	147.00	147.00
Service Area 39930 Total	\$9,041,617	\$0	\$9,041,617	\$9,041,617	\$0	\$9,041,617	147.00	147.00
Department of Corrections Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,062,271,396	\$72,559,272	\$1,134,830,668	\$1,069,220,084	\$71,988,186	\$1,141,208,270	12,848.00	12,858.00
Agency Amendment Total	\$10,945,433	(\$191,861)	\$10,753,572	\$20,567,922	(\$191,861)	\$20,376,061	0.00	6.00
Agency Total	\$1,073,216,829	\$72,367,411	\$1,145,584,240	\$1,089,788,006	\$71,796,325	\$1,161,584,331	12,848.00	12,864.00
Department of Criminal Justice Services (140)								
Law Enforcement Training and Education Assistance (30306) - Item 386								
Chapter 3, 2014 Special Session I	\$1,684,653	\$35,000	\$1,719,653	\$1,684,653	\$35,000	\$1,719,653	16.21	16.21
Service Area 30306 Total	\$1,684,653	\$35,000	\$1,719,653	\$1,684,653	\$35,000	\$1,719,653	16.21	16.21
Criminal Justice Research, Statistics, Evaluation, and Information Services (30504) - Item 387								
Chapter 3, 2014 Special Session I	\$439,292	\$0	\$439,292	\$439,292	\$0	\$439,292	3.07	3.07
Service Area 30504 Total	\$439,292	\$0	\$439,292	\$439,292	\$0	\$439,292	3.07	3.07
Coordination of Asset Seizure and Forfeiture Activities (30602) - Item 388								
Chapter 3, 2014 Special Session I	\$0	\$5,940,538	\$5,940,538	\$0	\$5,940,538	\$5,940,538	2.90	2.90
Service Area 30602 Total	\$0	\$5,940,538	\$5,940,538	\$0	\$5,940,538	\$5,940,538	2.90	2.90
Financial Assistance for Administration of Justice Services (39001) - Item 389								
Chapter 3, 2014 Special Session I	\$35,922,292	\$43,087,779	\$79,010,071	\$35,922,292	\$43,087,779	\$79,010,071	67.69	67.69
Service Area 39001 Total	\$35,922,292	\$43,087,779	\$79,010,071	\$35,922,292	\$43,087,779	\$79,010,071	67.69	67.69
Business Regulation Services (56033) - Item 390								
Chapter 3, 2014 Special Session I	\$0	\$3,116,201	\$3,116,201	\$0	\$3,116,201	\$3,116,201	17.78	17.78
Service Area 56033 Total	\$0	\$3,116,201	\$3,116,201	\$0	\$3,116,201	\$3,116,201	17.78	17.78

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Towing Licensing Oversight Services (56035) - Item 390								
Chapter 3, 2014 Special Session I	\$0	\$573,743	\$573,743	\$0	\$573,743	\$573,743	0.00	0.00
Service Area 56035 Total	\$0	\$573,743	\$573,743	\$0	\$573,743	\$573,743	0.00	0.00
Financial Assistance to Localities Operating Police Departments (72813) - Item 391								
Chapter 3, 2014 Special Session I	\$172,412,837	\$0	\$172,412,837	\$172,412,837	\$0	\$172,412,837	0.00	0.00
Service Area 72813 Total	\$172,412,837	\$0	\$172,412,837	\$172,412,837	\$0	\$172,412,837	0.00	0.00
General Management and Direction (39901) - Item 392								
Chapter 3, 2014 Special Session I	\$965,834	\$807,110	\$1,772,944	\$1,013,850	\$822,301	\$1,836,151	9.35	9.35
Service Area 39901 Total	\$965,834	\$807,110	\$1,772,944	\$1,013,850	\$822,301	\$1,836,151	9.35	9.35
Information Technology Services (39902) - Item 392								
Chapter 3, 2014 Special Session I	\$178,623	\$651	\$179,274	\$190,268	\$7,176	\$197,444	0.00	0.00
Service Area 39902 Total	\$178,623	\$651	\$179,274	\$190,268	\$7,176	\$197,444	0.00	0.00
Department of Criminal Justice Services Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$211,603,531	\$53,561,022	\$265,164,553	\$211,663,192	\$53,582,738	\$265,245,930	117.00	117.00
Agency Total	\$211,603,531	\$53,561,022	\$265,164,553	\$211,663,192	\$53,582,738	\$265,245,930	117.00	117.00
Department of Emergency Management (127)								
Financial Assistance for Emergency Management and Response (77501) - Item 393								
Chapter 3, 2014 Special Session I	\$199,289	\$20,135,392	\$20,334,681	\$199,289	\$20,135,392	\$20,334,681	0.00	0.00
Service Area 77501 Total	\$199,289	\$20,135,392	\$20,334,681	\$199,289	\$20,135,392	\$20,334,681	0.00	0.00
Emergency Planning, Training and Exercises (77502) - Item 393								
Chapter 3, 2014 Special Session I	\$1,306,791	\$7,597,561	\$8,904,352	\$1,250,044	\$7,597,561	\$8,847,605	52.00	52.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$18,000)	\$0	(\$18,000)	0.00	0.00
Service Area 77502 Total	\$1,306,791	\$7,597,561	\$8,904,352	\$1,232,044	\$7,597,561	\$8,829,605	52.00	52.00
Emergency Response and Recovery Services (77601) - Item 394								
Chapter 3, 2014 Special Session I	\$415,904	\$3,070,785	\$3,486,689	\$315,904	\$3,070,785	\$3,386,689	24.00	24.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$5,670)	\$0	(\$5,670)	0.00	0.00
Service Area 77601 Total	\$415,904	\$3,070,785	\$3,486,689	\$310,234	\$3,070,785	\$3,381,019	24.00	24.00
Financial Assistance for Emergency Response and Recovery (77602) - Item 394								
Chapter 3, 2014 Special Session I	\$0	\$19,618,000	\$19,618,000	\$0	\$19,618,000	\$19,618,000	0.00	0.00
Service Area 77602 Total	\$0	\$19,618,000	\$19,618,000	\$0	\$19,618,000	\$19,618,000	0.00	0.00
Virginia Emergency Operations Center (VEOC) and Communications (77801) - Item 395								
Chapter 3, 2014 Special Session I	\$919,394	\$1,388,682	\$2,308,076	\$919,394	\$1,388,682	\$2,308,076	32.00	32.00
Service Area 77801 Total	\$919,394	\$1,388,682	\$2,308,076	\$919,394	\$1,388,682	\$2,308,076	32.00	32.00
General Management and Direction (79901) - Item 396								
Chapter 3, 2014 Special Session I	\$3,697,945	\$2,775,537	\$6,473,482	\$3,780,307	\$2,836,468	\$6,616,775	46.00	46.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$24,246)	\$0	(\$24,246)	0.00	0.00
Service Area 79901 Total	\$3,697,945	\$2,775,537	\$6,473,482	\$3,756,061	\$2,836,468	\$6,592,529	46.00	46.00
Department of Emergency Management Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$6,539,323	\$54,585,957	\$61,125,280	\$6,464,938	\$54,646,888	\$61,111,826	154.00	154.00
Agency Amendment Total	\$0	\$0	\$0	(\$47,916)	\$0	(\$47,916)	0.00	0.00
Agency Total	\$6,539,323	\$54,585,957	\$61,125,280	\$6,417,022	\$54,646,888	\$61,063,910	154.00	154.00
Department of Fire Programs (960)								
Fire Services Management and Coordination (74401) - Item 398								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$2,198,093	\$2,198,093	\$0	\$2,198,093	\$2,198,093	15.00	15.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000	0.00	0.00
Service Area 74401 Total	\$0	\$2,698,093	\$2,698,093	\$0	\$2,698,093	\$2,698,093	15.00	15.00
Virginia Fire Services Research (74402) - Item 398								
Chapter 3, 2014 Special Session I	\$0	\$302,274	\$302,274	\$0	\$302,274	\$302,274	3.00	3.00
Service Area 74402 Total	\$0	\$302,274	\$302,274	\$0	\$302,274	\$302,274	3.00	3.00
Fire Services Training and Professional Development (74403) - Item 398								
Chapter 3, 2014 Special Session I	\$0	\$2,173,775	\$2,173,775	\$0	\$2,173,775	\$2,173,775	15.00	15.00
Service Area 74403 Total	\$0	\$2,173,775	\$2,173,775	\$0	\$2,173,775	\$2,173,775	15.00	15.00
Technical Assistance and Consultation Services (74404) - Item 398								
Chapter 3, 2014 Special Session I	\$0	\$2,128,643	\$2,128,643	\$0	\$2,128,643	\$2,128,643	8.00	8.00
Service Area 74404 Total	\$0	\$2,128,643	\$2,128,643	\$0	\$2,128,643	\$2,128,643	8.00	8.00
Emergency Operational Response Services (74405) - Item 398								
Chapter 3, 2014 Special Session I	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	0.00	0.00
Service Area 74405 Total	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	0.00	0.00
Public Fire and Life Safety Educational Services (74406) - Item 398								
Chapter 3, 2014 Special Session I	\$0	\$189,613	\$189,613	\$0	\$189,613	\$189,613	2.00	2.00
Service Area 74406 Total	\$0	\$189,613	\$189,613	\$0	\$189,613	\$189,613	2.00	2.00
Fire Programs Fund Distribution (76401) - Item 399								
Chapter 3, 2014 Special Session I	\$0	\$20,500,000	\$20,500,000	\$0	\$20,500,000	\$20,500,000	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000	0.00	0.00
Service Area 76401 Total	\$0	\$26,500,000	\$26,500,000	\$0	\$26,500,000	\$26,500,000	0.00	0.00
Burn Building Grants (76402) - Item 399								
Chapter 3, 2014 Special Session I	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	0.00	0.00
Service Area 76402 Total	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	0.00	0.00
Categorical Grants (76403) - Item 399								
Chapter 3, 2014 Special Session I	\$0	\$825,000	\$825,000	\$0	\$825,000	\$825,000	0.00	0.00
Service Area 76403 Total	\$0	\$825,000	\$825,000	\$0	\$825,000	\$825,000	0.00	0.00
State Fire Prevention Code Administration (56203) - Item 400								
Chapter 3, 2014 Special Session I	\$2,368,475	\$541,734	\$2,910,209	\$2,370,100	\$560,122	\$2,930,222	29.00	29.00
Service Area 56203 Total	\$2,368,475	\$541,734	\$2,910,209	\$2,370,100	\$560,122	\$2,930,222	29.00	29.00
Department of Fire Programs Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$2,368,475	\$31,374,132	\$33,742,607	\$2,370,100	\$31,392,520	\$33,762,620	72.00	72.00
Agency Amendment Total	\$0	\$6,500,000	\$6,500,000	\$0	\$6,500,000	\$6,500,000	0.00	0.00
Agency Total	\$2,368,475	\$37,874,132	\$40,242,607	\$2,370,100	\$37,892,520	\$40,262,620	72.00	72.00
Department of Forensic Science (778)								
Biological Analysis Services (30901) - Item 401								
Chapter 3, 2014 Special Session I	\$9,476,370	\$2,106,996	\$11,583,366	\$9,495,006	\$2,106,996	\$11,602,002	90.40	90.40
<i>Fund retesting of post-conviction DNA cases with "inconclusive" results</i>	\$0	\$0	\$0	\$150,000	\$0	\$150,000	0.00	0.00
<i>Fund review of archived case files</i>	\$38,598	\$0	\$38,598	\$188,350	\$0	\$188,350	0.00	0.00
Service Area 30901 Total	\$9,514,968	\$2,106,996	\$11,621,964	\$9,833,356	\$2,106,996	\$11,940,352	90.40	90.40
Chemical Analysis Services (30902) - Item 401								
Chapter 3, 2014 Special Session I	\$11,539,163	\$300,000	\$11,839,163	\$11,601,323	\$300,000	\$11,901,323	95.70	95.70
Service Area 30902 Total	\$11,539,163	\$300,000	\$11,839,163	\$11,601,323	\$300,000	\$11,901,323	95.70	95.70
Physical Evidence Services (30904) - Item 401								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$7,449,843	\$100,000	\$7,549,843	\$7,537,843	\$100,000	\$7,637,843	72.60	72.60
Service Area 30904 Total	\$7,449,843	\$100,000	\$7,549,843	\$7,537,843	\$100,000	\$7,637,843	72.60	72.60
Training and Standards Services (30905) - Item 401								
Chapter 3, 2014 Special Session I	\$1,564,380	\$0	\$1,564,380	\$1,564,380	\$0	\$1,564,380	13.20	13.20
Service Area 30905 Total	\$1,564,380	\$0	\$1,564,380	\$1,564,380	\$0	\$1,564,380	13.20	13.20
Administrative Services (30906) - Item 401								
Chapter 3, 2014 Special Session I	\$8,247,077	\$0	\$8,247,077	\$8,312,695	\$0	\$8,312,695	38.10	38.10
Service Area 30906 Total	\$8,247,077	\$0	\$8,247,077	\$8,312,695	\$0	\$8,312,695	38.10	38.10
Department of Forensic Science Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$38,276,833	\$2,506,996	\$40,783,829	\$38,511,247	\$2,506,996	\$41,018,243	310.00	310.00
Agency Amendment Total	\$38,598	\$0	\$38,598	\$338,350	\$0	\$338,350	0.00	0.00
Agency Total	\$38,315,431	\$2,506,996	\$40,822,427	\$38,849,597	\$2,506,996	\$41,356,593	310.00	310.00
Department of Juvenile Justice (777)								
Youth Instructional Services (19711) - Item 402								
Chapter 3, 2014 Special Session I	\$6,930,910	\$754,395	\$7,685,305	\$6,436,294	\$754,395	\$7,190,689	68.00	68.00
Service Area 19711 Total	\$6,930,910	\$754,395	\$7,685,305	\$6,436,294	\$754,395	\$7,190,689	68.00	68.00
Career and Technical Instructional Services for Youth and Adult Schools (19712) - Item 402								
Chapter 3, 2014 Special Session I	\$2,729,992	\$58,701	\$2,788,693	\$2,729,992	\$58,701	\$2,788,693	53.00	53.00
Service Area 19712 Total	\$2,729,992	\$58,701	\$2,788,693	\$2,729,992	\$58,701	\$2,788,693	53.00	53.00
Instructional Leadership and Support Services (19714) - Item 402								
Chapter 3, 2014 Special Session I	\$2,573,490	\$1,677,690	\$4,251,180	\$2,573,490	\$1,677,690	\$4,251,180	56.00	56.00
Service Area 19714 Total	\$2,573,490	\$1,677,690	\$4,251,180	\$2,573,490	\$1,677,690	\$4,251,180	56.00	56.00
Community Residential and Non-residential Custody and Treatment Services (35008) - Item 403								
Chapter 3, 2014 Special Session I	\$3,247,866	\$72,427	\$3,320,293	\$3,247,866	\$72,427	\$3,320,293	(7.00)	(7.00)
Service Area 35008 Total	\$3,247,866	\$72,427	\$3,320,293	\$3,247,866	\$72,427	\$3,320,293	(7.00)	(7.00)
Juvenile Probation and Aftercare Services (35102) - Item 404								
Chapter 3, 2014 Special Session I	\$56,783,140	\$881,949	\$57,665,089	\$56,845,640	\$881,949	\$57,727,589	835.50	835.50
Service Area 35102 Total	\$56,783,140	\$881,949	\$57,665,089	\$56,845,640	\$881,949	\$57,727,589	835.50	835.50
Financial Assistance for Juvenile Confinement in Local Facilities (36001) - Item 405								
Chapter 3, 2014 Special Session I	\$32,461,424	\$1,524,873	\$33,986,297	\$32,461,424	\$1,524,873	\$33,986,297	0.00	0.00
Service Area 36001 Total	\$32,461,424	\$1,524,873	\$33,986,297	\$32,461,424	\$1,524,873	\$33,986,297	0.00	0.00
Financial Assistance for Probation and Parole - Local Grants (36002) - Item 405								
Chapter 3, 2014 Special Session I	\$2,822,269	\$0	\$2,822,269	\$2,822,269	\$0	\$2,822,269	0.00	0.00
Service Area 36002 Total	\$2,822,269	\$0	\$2,822,269	\$2,822,269	\$0	\$2,822,269	0.00	0.00
Financial Assistance for Community based Alternative Treatment Services (36003) - Item 405								
Chapter 3, 2014 Special Session I	\$10,379,926	\$284,806	\$10,664,732	\$10,379,926	\$284,806	\$10,664,732	0.00	0.00
Service Area 36003 Total	\$10,379,926	\$284,806	\$10,664,732	\$10,379,926	\$284,806	\$10,664,732	0.00	0.00
Juvenile Corrections Center Management (39801) - Item 406								
Chapter 3, 2014 Special Session I	\$6,047,289	\$299,293	\$6,346,582	\$6,047,289	\$299,293	\$6,346,582	61.00	61.00
Service Area 39801 Total	\$6,047,289	\$299,293	\$6,346,582	\$6,047,289	\$299,293	\$6,346,582	61.00	61.00
Food Services - Prisons (39807) - Item 406								
Chapter 3, 2014 Special Session I	\$4,705,847	\$1,454,733	\$6,160,580	\$4,705,847	\$1,454,733	\$6,160,580	70.00	70.00
Service Area 39807 Total	\$4,705,847	\$1,454,733	\$6,160,580	\$4,705,847	\$1,454,733	\$6,160,580	70.00	70.00
Medical and Clinical Services - Prisons (39810) - Item 406								
Chapter 3, 2014 Special Session I	\$7,927,926	\$541,398	\$8,469,324	\$7,927,926	\$541,398	\$8,469,324	39.50	39.50
Service Area 39810 Total	\$7,927,926	\$541,398	\$8,469,324	\$7,927,926	\$541,398	\$8,469,324	39.50	39.50

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Physical Plant Services - Prisons (39815) - Item 406								
Chapter 3, 2014 Special Session I	\$7,986,917	\$0	\$7,986,917	\$7,986,917	\$0	\$7,986,917	56.00	56.00
Service Area 39815 Total	\$7,986,917	\$0	\$7,986,917	\$7,986,917	\$0	\$7,986,917	56.00	56.00
Offender Classification and Time Computation Services (39830) - Item 406								
Chapter 3, 2014 Special Session I	\$1,357,130	\$0	\$1,357,130	\$1,357,130	\$0	\$1,357,130	23.00	23.00
Service Area 39830 Total	\$1,357,130	\$0	\$1,357,130	\$1,357,130	\$0	\$1,357,130	23.00	23.00
Juvenile Supervision and Management Services (39831) - Item 406								
Chapter 3, 2014 Special Session I	\$23,830,587	\$200,000	\$24,030,587	\$24,295,618	\$200,000	\$24,495,618	640.50	640.50
Service Area 39831 Total	\$23,830,587	\$200,000	\$24,030,587	\$24,295,618	\$200,000	\$24,495,618	640.50	640.50
Juvenile Rehabilitation and Treatment Services (39832) - Item 406								
Chapter 3, 2014 Special Session I	\$8,786,103	\$1,100,000	\$9,886,103	\$8,786,103	\$1,100,000	\$9,886,103	156.00	156.00
Service Area 39832 Total	\$8,786,103	\$1,100,000	\$9,886,103	\$8,786,103	\$1,100,000	\$9,886,103	156.00	156.00
General Management and Direction (39901) - Item 407								
Chapter 3, 2014 Special Session I	\$4,639,660	\$964,139	\$5,603,799	\$4,706,609	\$965,515	\$5,672,124	38.00	38.00
Service Area 39901 Total	\$4,639,660	\$964,139	\$5,603,799	\$4,706,609	\$965,515	\$5,672,124	38.00	38.00
Information Technology Services (39902) - Item 407								
Chapter 3, 2014 Special Session I	\$5,632,924	\$0	\$5,632,924	\$5,829,436	\$0	\$5,829,436	15.00	15.00
Service Area 39902 Total	\$5,632,924	\$0	\$5,632,924	\$5,829,436	\$0	\$5,829,436	15.00	15.00
Accounting and Budgeting Services (39903) - Item 407								
Chapter 3, 2014 Special Session I	\$4,343,622	\$0	\$4,343,622	\$4,343,622	\$0	\$4,343,622	20.00	20.00
Service Area 39903 Total	\$4,343,622	\$0	\$4,343,622	\$4,343,622	\$0	\$4,343,622	20.00	20.00
Architectural and Engineering Services (39904) - Item 407								
Chapter 3, 2014 Special Session I	\$431,459	\$0	\$431,459	\$431,459	\$0	\$431,459	7.00	7.00
Service Area 39904 Total	\$431,459	\$0	\$431,459	\$431,459	\$0	\$431,459	7.00	7.00
Food and Dietary Services (39907) - Item 407								
Chapter 3, 2014 Special Session I	\$32,054	\$345,501	\$377,555	\$32,054	\$345,501	\$377,555	4.00	4.00
Service Area 39907 Total	\$32,054	\$345,501	\$377,555	\$32,054	\$345,501	\$377,555	4.00	4.00
Human Resources Services (39914) - Item 407								
Chapter 3, 2014 Special Session I	\$2,160,668	\$20,000	\$2,180,668	\$2,160,668	\$20,000	\$2,180,668	28.00	28.00
Service Area 39914 Total	\$2,160,668	\$20,000	\$2,180,668	\$2,160,668	\$20,000	\$2,180,668	28.00	28.00
Planning and Evaluation Services (39916) - Item 407								
Chapter 3, 2014 Special Session I	\$636,114	\$0	\$636,114	\$636,114	\$0	\$636,114	7.00	7.00
Service Area 39916 Total	\$636,114	\$0	\$636,114	\$636,114	\$0	\$636,114	7.00	7.00
Department of Juvenile Justice Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$196,447,317	\$10,179,905	\$206,627,222	\$196,743,693	\$10,181,281	\$206,924,974	2,170.50	2,170.50
Agency Total	\$196,447,317	\$10,179,905	\$206,627,222	\$196,743,693	\$10,181,281	\$206,924,974	2,170.50	2,170.50
Department of Military Affairs (123)								
Tuition Assistance (10811) - Item 408								
Chapter 3, 2014 Special Session I	\$3,021,951	\$0	\$3,021,951	\$3,021,951	\$0	\$3,021,951	1.00	1.00
Service Area 10811 Total	\$3,021,951	\$0	\$3,021,951	\$3,021,951	\$0	\$3,021,951	1.00	1.00
Virginia Commonwealth Challenge Program (18701) - Item 409								
Chapter 3, 2014 Special Session I	\$1,548,470	\$3,328,881	\$4,877,351	\$1,548,470	\$3,328,881	\$4,877,351	58.00	58.00
Service Area 18701 Total	\$1,548,470	\$3,328,881	\$4,877,351	\$1,548,470	\$3,328,881	\$4,877,351	58.00	58.00
Armories Operations and Maintenance (72101) - Item 410								
Chapter 3, 2014 Special Session I	\$2,287,104	\$5,881,355	\$8,168,459	\$2,287,104	\$5,881,355	\$8,168,459	0.00	0.00
Service Area 72101 Total	\$2,287,104	\$5,881,355	\$8,168,459	\$2,287,104	\$5,881,355	\$8,168,459	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Virginia State Defense Force (72104) - Item 410								
Chapter 3, 2014 Special Session I	\$171,217	\$47,735	\$218,952	\$171,217	\$47,735	\$218,952	0.00	0.00
Service Area 72104 Total	\$171,217	\$47,735	\$218,952	\$171,217	\$47,735	\$218,952	0.00	0.00
Security Services (72105) - Item 410								
Chapter 3, 2014 Special Session I	\$0	\$4,343,082	\$4,343,082	\$0	\$4,343,082	\$4,343,082	97.00	97.00
Service Area 72105 Total	\$0	\$4,343,082	\$4,343,082	\$0	\$4,343,082	\$4,343,082	97.00	97.00
Fort Pickett and Camp Pendelton Operations (72109) - Item 410								
Chapter 3, 2014 Special Session I	\$0	\$22,784,886	\$22,784,886	\$0	\$22,784,886	\$22,784,886	118.00	118.00
Service Area 72109 Total	\$0	\$22,784,886	\$22,784,886	\$0	\$22,784,886	\$22,784,886	118.00	118.00
Other Facilities Operations and Maintenance (72110) - Item 410								
Chapter 3, 2014 Special Session I	\$616,309	\$9,824,731	\$10,441,040	\$616,309	\$9,824,731	\$10,441,040	40.16	40.16
Service Area 72110 Total	\$616,309	\$9,824,731	\$10,441,040	\$616,309	\$9,824,731	\$10,441,040	40.16	40.16
General Management and Direction (79901) - Item 412								
Chapter 3, 2014 Special Session I	\$2,709,529	\$693,047	\$3,402,576	\$2,951,723	\$807,437	\$3,759,160	24.34	24.34
Service Area 79901 Total	\$2,709,529	\$693,047	\$3,402,576	\$2,951,723	\$807,437	\$3,759,160	24.34	24.34
Telecommunications (79930) - Item 412								
Chapter 3, 2014 Special Session I	\$94,340	\$3,303,727	\$3,398,067	\$94,340	\$3,303,727	\$3,398,067	20.00	20.00
Service Area 79930 Total	\$94,340	\$3,303,727	\$3,398,067	\$94,340	\$3,303,727	\$3,398,067	20.00	20.00
Department of Military Affairs Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$10,448,920	\$50,207,444	\$60,656,364	\$10,691,114	\$50,321,834	\$61,012,948	358.50	358.50
Agency Total	\$10,448,920	\$50,207,444	\$60,656,364	\$10,691,114	\$50,321,834	\$61,012,948	358.50	358.50
Department of State Police (156)								
Information Technology Systems and Planning (30201) - Item 413								
Chapter 3, 2014 Special Session I	\$10,408,545	\$1,141,500	\$11,550,045	\$10,568,109	\$1,141,500	\$11,709,609	48.00	48.00
Service Area 30201 Total	\$10,408,545	\$1,141,500	\$11,550,045	\$10,568,109	\$1,141,500	\$11,709,609	48.00	48.00
Criminal Justice Information Services (30203) - Item 413								
Chapter 3, 2014 Special Session I	\$7,363,175	\$470,780	\$7,833,955	\$7,363,175	\$470,780	\$7,833,955	122.00	122.00
Service Area 30203 Total	\$7,363,175	\$470,780	\$7,833,955	\$7,363,175	\$470,780	\$7,833,955	122.00	122.00
Telecommunications and Statewide Agencies Radio System (STARS) (30204) - Item 413								
Chapter 3, 2014 Special Session I	\$21,480,605	\$4,360,000	\$25,840,605	\$21,480,605	\$4,360,000	\$25,840,605	245.00	245.00
Service Area 30204 Total	\$21,480,605	\$4,360,000	\$25,840,605	\$21,480,605	\$4,360,000	\$25,840,605	245.00	245.00
Firearms Purchase Program (30206) - Item 413								
Chapter 3, 2014 Special Session I	\$1,431,612	\$0	\$1,431,612	\$1,431,612	\$0	\$1,431,612	22.00	22.00
<i>Provide position for administrative support of background checks on firearms transactions</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.00</i>	<i>1.00</i>
Service Area 30206 Total	\$1,431,612	\$0	\$1,431,612	\$1,531,612	\$0	\$1,531,612	22.00	23.00
Sex Offender Registry Program (30207) - Item 413								
Chapter 3, 2014 Special Session I	\$813,192	\$1,590,461	\$2,403,653	\$813,192	\$1,590,461	\$2,403,653	20.00	20.00
Service Area 30207 Total	\$813,192	\$1,590,461	\$2,403,653	\$813,192	\$1,590,461	\$2,403,653	20.00	20.00
Concealed Weapons Program (30208) - Item 413								
Chapter 3, 2014 Special Session I	\$274,097	\$0	\$274,097	\$274,097	\$0	\$274,097	0.00	0.00
Service Area 30208 Total	\$274,097	\$0	\$274,097	\$274,097	\$0	\$274,097	0.00	0.00
Aviation Operations (31001) - Item 414								
Chapter 3, 2014 Special Session I	\$3,570,125	\$4,815,086	\$8,385,211	\$3,570,125	\$3,215,086	\$6,785,211	27.00	27.00
Service Area 31001 Total	\$3,570,125	\$4,815,086	\$8,385,211	\$3,570,125	\$3,215,086	\$6,785,211	27.00	27.00
Commercial Vehicle Enforcement (31002) - Item 414								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$4,831,625	\$4,831,625	\$0	\$4,831,625	\$4,831,625	72.00	72.00
Service Area 31002 Total	\$0	\$4,831,625	\$4,831,625	\$0	\$4,831,625	\$4,831,625	72.00	72.00
Counter-Terrorism (31003) - Item 414								
Chapter 3, 2014 Special Session I	\$5,219,413	\$0	\$5,219,413	\$5,219,413	\$0	\$5,219,413	55.00	55.00
Service Area 31003 Total	\$5,219,413	\$0	\$5,219,413	\$5,219,413	\$0	\$5,219,413	55.00	55.00
Help Eliminate Auto Theft (HEAT) (31004) - Item 414								
Chapter 3, 2014 Special Session I	\$0	\$2,816,350	\$2,816,350	\$0	\$1,763,991	\$1,763,991	9.00	9.00
Service Area 31004 Total	\$0	\$2,816,350	\$2,816,350	\$0	\$1,763,991	\$1,763,991	9.00	9.00
Drug Enforcement (31005) - Item 414								
Chapter 3, 2014 Special Session I	\$16,576,693	\$3,208,500	\$19,785,193	\$16,576,693	\$3,208,500	\$19,785,193	148.00	148.00
Service Area 31005 Total	\$16,576,693	\$3,208,500	\$19,785,193	\$16,576,693	\$3,208,500	\$19,785,193	148.00	148.00
Crime Investigation and Intelligence Services (31006) - Item 414								
Chapter 3, 2014 Special Session I	\$25,369,530	\$3,275,466	\$28,644,996	\$25,369,530	\$3,275,466	\$28,644,996	257.00	257.00
<i>Increase appropriation for the Internet Crimes Against Children (ICAC) nongeneral fund</i>	\$0	\$0	\$0	\$0	\$600,000	\$600,000	0.00	0.00
Service Area 31006 Total	\$25,369,530	\$3,275,466	\$28,644,996	\$25,369,530	\$3,875,466	\$29,244,996	257.00	257.00
Uniform Patrol Services (Highway Patrol) (31007) - Item 414								
Chapter 3, 2014 Special Session I	\$130,781,163	\$9,907,011	\$140,688,174	\$130,834,300	\$9,607,011	\$140,441,311	1,441.00	1,441.00
Service Area 31007 Total	\$130,781,163	\$9,907,011	\$140,688,174	\$130,834,300	\$9,607,011	\$140,441,311	1,441.00	1,441.00
Insurance Fraud Program (31009) - Item 414								
Chapter 3, 2014 Special Session I	\$0	\$6,563,882	\$6,563,882	\$0	\$5,200,000	\$5,200,000	38.00	38.00
Service Area 31009 Total	\$0	\$6,563,882	\$6,563,882	\$0	\$5,200,000	\$5,200,000	38.00	38.00
Vehicle Safety Inspections (31010) - Item 414								
Chapter 3, 2014 Special Session I	\$0	\$20,733,013	\$20,733,013	\$0	\$20,733,013	\$20,733,013	152.00	152.00
Service Area 31010 Total	\$0	\$20,733,013	\$20,733,013	\$0	\$20,733,013	\$20,733,013	152.00	152.00
Sex Offender Registry Program Enforcement (31011) - Item 414								
Chapter 3, 2014 Special Session I	\$6,006,931	\$0	\$6,006,931	\$6,006,931	\$0	\$6,006,931	88.00	88.00
Service Area 31011 Total	\$6,006,931	\$0	\$6,006,931	\$6,006,931	\$0	\$6,006,931	88.00	88.00
General Management and Direction (39901) - Item 415								
Chapter 3, 2014 Special Session I	\$5,256,428	\$25,000	\$5,281,428	\$5,256,428	\$25,000	\$5,281,428	49.00	49.00
Service Area 39901 Total	\$5,256,428	\$25,000	\$5,281,428	\$5,256,428	\$25,000	\$5,281,428	49.00	49.00
Accounting and Budgeting Services (39903) - Item 415								
Chapter 3, 2014 Special Session I	\$1,759,604	\$0	\$1,759,604	\$1,782,001	\$0	\$1,782,001	17.00	17.00
Service Area 39903 Total	\$1,759,604	\$0	\$1,759,604	\$1,782,001	\$0	\$1,782,001	17.00	17.00
Human Resources Services (39914) - Item 415								
Chapter 3, 2014 Special Session I	\$1,948,979	\$0	\$1,948,979	\$1,948,979	\$0	\$1,948,979	21.00	21.00
Service Area 39914 Total	\$1,948,979	\$0	\$1,948,979	\$1,948,979	\$0	\$1,948,979	21.00	21.00
Physical Plant Services (39915) - Item 415								
Chapter 3, 2014 Special Session I	\$4,913,925	\$425,000	\$5,338,925	\$4,914,264	\$425,000	\$5,339,264	16.00	16.00
Service Area 39915 Total	\$4,913,925	\$425,000	\$5,338,925	\$4,914,264	\$425,000	\$5,339,264	16.00	16.00
Procurement and Distribution Services (39918) - Item 415								
Chapter 3, 2014 Special Session I	\$2,077,778	\$0	\$2,077,778	\$2,077,778	\$0	\$2,077,778	33.00	33.00
Service Area 39918 Total	\$2,077,778	\$0	\$2,077,778	\$2,077,778	\$0	\$2,077,778	33.00	33.00
Training Academy (39929) - Item 415								
Chapter 3, 2014 Special Session I	\$4,158,438	\$0	\$4,158,438	\$4,158,438	\$0	\$4,158,438	38.00	38.00
Service Area 39929 Total	\$4,158,438	\$0	\$4,158,438	\$4,158,438	\$0	\$4,158,438	38.00	38.00
Cafeteria (39931) - Item 415								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$645,091	\$645,091	\$0	\$645,091	\$645,091	4.00	4.00
Service Area 39931 Total	\$0	\$645,091	\$645,091	\$0	\$645,091	\$645,091	4.00	4.00
Department of State Police Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$249,410,233	\$64,808,765	\$314,218,998	\$249,645,670	\$60,492,524	\$310,138,194	2,922.00	2,922.00
Agency Amendment Total	\$0	\$0	\$0	\$100,000	\$600,000	\$700,000	0.00	1.00
Agency Total	\$249,410,233	\$64,808,765	\$314,218,998	\$249,745,670	\$61,092,524	\$310,838,194	2,922.00	2,923.00
Virginia Parole Board (766)								
Adult Probation and Parole Services (35201) - Item 417								
Chapter 3, 2014 Special Session I	\$1,397,033	\$0	\$1,397,033	\$1,397,297	\$0	\$1,397,297	12.00	12.00
Service Area 35201 Total	\$1,397,033	\$0	\$1,397,033	\$1,397,297	\$0	\$1,397,297	12.00	12.00
Virginia Parole Board Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,397,033	\$0	\$1,397,033	\$1,397,297	\$0	\$1,397,297	12.00	12.00
Agency Total	\$1,397,033	\$0	\$1,397,033	\$1,397,297	\$0	\$1,397,297	12.00	12.00
PUBLIC SAFETY AND HOMELAND SECURITY TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$1,780,180,863	\$927,874,820	\$2,708,055,683	\$1,788,126,970	\$946,646,545	\$2,734,773,515	20,104.00	20,136.00
Secretarial Area Amendment Totals	\$10,984,031	\$16,390,639	\$27,374,670	\$20,958,356	\$48,030,868	\$68,989,224	14.00	25.00
Secretarial Area Totals	\$1,791,164,894	\$944,265,459	\$2,735,430,353	\$1,809,085,326	\$994,677,413	\$2,803,762,739	20,118.00	20,161.00
Technology								
Secretary of Technology (184)								
General Management and Direction (79901) - Item 418								
Chapter 3, 2014 Special Session I	\$515,982	\$0	\$515,982	\$516,574	\$0	\$516,574	5.00	5.00
Service Area 79901 Total	\$515,982	\$0	\$515,982	\$516,574	\$0	\$516,574	5.00	5.00
Secretary of Technology Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$515,982	\$0	\$515,982	\$516,574	\$0	\$516,574	5.00	5.00
Agency Total	\$515,982	\$0	\$515,982	\$516,574	\$0	\$516,574	5.00	5.00
Innovation and Entrepreneurship Investment Authority (934)								
Technology Entrepreneurial Development Services (53415) - Item 419								
Chapter 3, 2014 Special Session I	\$5,299,554	\$0	\$5,299,554	\$5,310,893	\$0	\$5,310,893	0.00	0.00
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	\$0	\$0	\$0	(\$95,650)	\$0	(\$95,650)	0.00	0.00
Service Area 53415 Total	\$5,299,554	\$0	\$5,299,554	\$5,215,243	\$0	\$5,215,243	0.00	0.00
Commonwealth Technology Policy Services (53416) - Item 419								
Chapter 3, 2014 Special Session I	\$44,392	\$0	\$44,392	\$44,392	\$0	\$44,392	0.00	0.00
Service Area 53416 Total	\$44,392	\$0	\$44,392	\$44,392	\$0	\$44,392	0.00	0.00
Technology Industry Development Services (53419) - Item 419								
Chapter 3, 2014 Special Session I	\$1,862,511	\$0	\$1,862,511	\$1,862,511	\$0	\$1,862,511	0.00	0.00
Service Area 53419 Total	\$1,862,511	\$0	\$1,862,511	\$1,862,511	\$0	\$1,862,511	0.00	0.00
Technology Industry Research and Developmental Services (53420) - Item 419								
Chapter 3, 2014 Special Session I	\$1,110,416	\$0	\$1,110,416	\$1,110,416	\$0	\$1,110,416	0.00	0.00
Service Area 53420 Total	\$1,110,416	\$0	\$1,110,416	\$1,110,416	\$0	\$1,110,416	0.00	0.00
Innovation and Entrepreneurship Investment Authority Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$8,316,873	\$0	\$8,316,873	\$8,328,212	\$0	\$8,328,212	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Amendment Total	\$0	\$0	\$0	(\$95,650)	\$0	(\$95,650)	0.00	0.00
Agency Total	\$8,316,873	\$0	\$8,316,873	\$8,232,562	\$0	\$8,232,562	0.00	0.00
Virginia Information Technologies Agency (136)								
Geographic Information Access Services (71105) - Item 420								
Chapter 3, 2014 Special Session I	\$0	\$2,582,093	\$2,582,093	\$0	\$2,150,000	\$2,150,000	8.00	8.00
Service Area 71105 Total	\$0	\$2,582,093	\$2,582,093	\$0	\$2,150,000	\$2,150,000	8.00	8.00
Emergency Communication Systems Development Services (71201) - Item 421								
Chapter 3, 2014 Special Session I	\$0	\$6,734,309	\$6,734,309	\$0	\$6,734,309	\$6,734,309	12.00	12.00
Service Area 71201 Total	\$0	\$6,734,309	\$6,734,309	\$0	\$6,734,309	\$6,734,309	12.00	12.00
Financial Assistance to Localities for Enhanced Emergency Communications Services (71202) - Item 421								
Chapter 3, 2014 Special Session I	\$0	\$7,803,968	\$7,803,968	\$0	\$10,984,640	\$10,984,640	0.00	0.00
Service Area 71202 Total	\$0	\$7,803,968	\$7,803,968	\$0	\$10,984,640	\$10,984,640	0.00	0.00
Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203) - Item 421								
Chapter 3, 2014 Special Session I	\$0	\$4,991,968	\$4,991,968	\$0	\$4,991,968	\$4,991,968	0.00	0.00
Service Area 71203 Total	\$0	\$4,991,968	\$4,991,968	\$0	\$4,991,968	\$4,991,968	0.00	0.00
Network Services -- Data, Voice, and Video (82003) - Item 422								
Chapter 3, 2014 Special Session I	\$0	\$112,163,337	\$112,163,337	\$0	\$117,716,721	\$117,716,721	30.00	30.00
<i>Adjust appropriation for internal service fund direct service revenue update</i>	\$0	\$0	\$0	\$0	\$1,435,033	\$1,435,033	0.00	0.00
<i>Transfer nongeneral fund appropriation for proper accounting</i>	\$0	(\$7,092,929)	(\$7,092,929)	\$0	(\$7,104,738)	(\$7,104,738)	(30.00)	(30.00)
Service Area 82003 Total	\$0	\$105,070,408	\$105,070,408	\$0	\$112,047,016	\$112,047,016	0.00	0.00
Data Center Services (82005) - Item 422								
Chapter 3, 2014 Special Session I	\$0	\$109,287,180	\$109,287,180	\$0	\$113,764,968	\$113,764,968	0.00	0.00
<i>Adjust appropriation for internal service fund direct service revenue update</i>	\$0	\$0	\$0	\$0	\$7,469,674	\$7,469,674	0.00	0.00
Service Area 82005 Total	\$0	\$109,287,180	\$109,287,180	\$0	\$121,234,642	\$121,234,642	0.00	0.00
Desktop and End User Services (82006) - Item 422								
Chapter 3, 2014 Special Session I	\$0	\$89,895,853	\$89,895,853	\$0	\$94,406,972	\$94,406,972	35.00	35.00
<i>Adjust appropriation for internal service fund direct service revenue update</i>	\$0	\$0	\$0	\$0	(\$21,072,174)	(\$21,072,174)	0.00	0.00
Service Area 82006 Total	\$0	\$89,895,853	\$89,895,853	\$0	\$73,334,798	\$73,334,798	35.00	35.00
Computer Operations Security Services (82010) - Item 422								
Chapter 3, 2014 Special Session I	\$0	\$5,298,647	\$5,298,647	\$0	\$5,735,592	\$5,735,592	0.00	1.00
<i>Adjust appropriation for internal service fund direct service revenue update</i>	\$0	\$0	\$0	\$0	\$298,700	\$298,700	0.00	0.00
<i>Transfer nongeneral fund appropriation for proper accounting</i>	\$0	\$0	\$0	\$0	(\$114,722)	(\$114,722)	0.00	(1.00)
Service Area 82010 Total	\$0	\$5,298,647	\$5,298,647	\$0	\$5,919,570	\$5,919,570	0.00	0.00
Information Technology Services for Data Exchange Programs (82401) - Item 423								
Chapter 3, 2014 Special Session I	\$0	\$11,196,756	\$11,196,756	\$0	\$11,196,756	\$11,196,756	0.00	0.00
Service Area 82401 Total	\$0	\$11,196,756	\$11,196,756	\$0	\$11,196,756	\$11,196,756	0.00	0.00
Information Technology Services for Productivity Improvements (82402) - Item 423								
Chapter 3, 2014 Special Session I	\$0	\$610,085	\$610,085	\$0	\$610,085	\$610,085	0.00	0.00
Service Area 82402 Total	\$0	\$610,085	\$610,085	\$0	\$610,085	\$610,085	0.00	0.00
Information Technology Investment Management (ITIM) Oversight Services (82801) - Item 424								
Chapter 3, 2014 Special Session I	\$1,387,049	\$0	\$1,387,049	\$1,387,930	\$0	\$1,387,930	23.00	23.00
Service Area 82801 Total	\$1,387,049	\$0	\$1,387,049	\$1,387,930	\$0	\$1,387,930	23.00	23.00
Enterprise Development Services (82803) - Item 424								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$657,281	\$5,441,599	\$6,098,880	\$657,281	\$4,941,599	\$5,598,880	10.00	10.00
<i>Reduce federal trust appropriation</i>	\$0	(\$75,902)	(\$75,902)	\$0	(\$75,902)	(\$75,902)	0.00	0.00
<i>Reflect actual resources needed for the Workplace Productivity Solutions Division</i>	\$0	(\$2,200,000)	(\$2,200,000)	\$0	(\$2,900,000)	(\$2,900,000)	(1.00)	(1.00)
Service Area 82803 Total	\$657,281	\$3,165,697	\$3,822,978	\$657,281	\$1,965,697	\$2,622,978	9.00	9.00
General Management and Direction (89901) - Item 425								
Chapter 3, 2014 Special Session I	\$0	\$17,102,290	\$17,102,290	\$0	\$18,246,779	\$18,246,779	148.00	149.00
<i>Adjust appropriation to accommodate fringe benefit rate increases</i>	\$0	\$378,802	\$378,802	\$0	\$408,051	\$408,051	0.00	0.00
<i>Provide additional appropriation to develop an information technology sourcing strategy for contract transition</i>	\$0	\$550,235	\$550,235	\$0	\$0	\$0	0.00	0.00
<i>Reflect approved internal service fund savings strategies</i>	\$0	(\$1,031,585)	(\$1,031,585)	\$0	(\$1,294,424)	(\$1,294,424)	(8.00)	(10.00)
<i>Transfer nongeneral fund appropriation for proper accounting</i>	\$0	\$2,073,077	\$2,073,077	\$0	\$2,073,077	\$2,073,077	3.90	3.90
Service Area 89901 Total	\$0	\$19,072,819	\$19,072,819	\$0	\$19,433,483	\$19,433,483	143.90	142.90
Accounting and Budgeting Services (89903) - Item 425								
Chapter 3, 2014 Special Session I	\$0	\$5,907,127	\$5,907,127	\$0	\$4,908,016	\$4,908,016	0.00	0.00
<i>Adjust appropriation to accommodate fringe benefit rate increases</i>	\$0	\$108,863	\$108,863	\$0	\$108,863	\$108,863	0.00	0.00
<i>Reflect approved internal service fund savings strategies</i>	\$0	\$0	\$0	\$0	(\$13,000)	(\$13,000)	0.00	0.00
<i>Transfer nongeneral fund appropriation for proper accounting</i>	\$0	\$104,563	\$104,563	\$0	\$104,563	\$104,563	0.60	0.60
Service Area 89903 Total	\$0	\$6,120,553	\$6,120,553	\$0	\$5,108,442	\$5,108,442	0.60	0.60
Human Resources Services (89914) - Item 425								
Chapter 3, 2014 Special Session I	\$0	\$457,114	\$457,114	\$0	\$457,114	\$457,114	0.00	0.00
<i>Adjust appropriation to accommodate fringe benefit rate increases</i>	\$0	\$16,933	\$16,933	\$0	\$16,933	\$16,933	0.00	0.00
<i>Reflect approved internal service fund savings strategies</i>	\$0	(\$58,310)	(\$58,310)	\$0	(\$188,000)	(\$188,000)	(1.00)	(3.00)
Service Area 89914 Total	\$0	\$415,737	\$415,737	\$0	\$286,047	\$286,047	(1.00)	(3.00)
Procurement and Contracting Services (89918) - Item 425								
<i>Adjust appropriation to accommodate fringe benefit rate increases</i>	\$0	\$82,545	\$82,545	\$0	\$82,545	\$82,545	0.00	0.00
<i>Transfer nongeneral fund appropriation for proper accounting</i>	\$0	\$3,121,695	\$3,121,695	\$0	\$3,133,504	\$3,133,504	22.00	22.00
Service Area 89918 Total	\$0	\$3,204,240	\$3,204,240	\$0	\$3,216,049	\$3,216,049	22.00	22.00
Audit Services (89931) - Item 425								
Chapter 3, 2014 Special Session I	\$0	\$270,264	\$270,264	\$0	\$270,264	\$270,264	0.00	0.00
<i>Adjust appropriation to accommodate fringe benefit rate increases</i>	\$0	\$7,684	\$7,684	\$0	\$7,684	\$7,684	0.00	0.00
<i>Reflect approved internal service fund savings strategies</i>	\$0	\$0	\$0	\$0	(\$2,000)	(\$2,000)	0.00	0.00
Service Area 89931 Total	\$0	\$277,948	\$277,948	\$0	\$275,948	\$275,948	0.00	0.00
Web Development and Support Services (89940) - Item 425								
<i>Adjust appropriation to accommodate fringe benefit rate increases</i>	\$0	\$10,781	\$10,781	\$0	\$11,413	\$11,413	0.00	0.00
<i>Transfer nongeneral fund appropriation for proper accounting</i>	\$0	\$1,793,594	\$1,793,594	\$0	\$1,793,594	\$1,793,594	3.50	3.50
Service Area 89940 Total	\$0	\$1,804,375	\$1,804,375	\$0	\$1,805,007	\$1,805,007	3.50	3.50
Technology Security Oversight Services (82901) - Item 426								
Chapter 3, 2014 Special Session I	\$139,000	\$2,769,036	\$2,908,036	\$139,000	\$2,895,664	\$3,034,664	15.00	16.00
<i>Adjust appropriation to accommodate fringe benefit rate increases</i>	\$0	\$67,022	\$67,022	\$0	\$84,910	\$84,910	0.00	0.00
<i>Reflect approved internal service fund savings strategies</i>	\$0	(\$235,397)	(\$235,397)	\$0	(\$377,025)	(\$377,025)	0.00	0.00
<i>Transfer nongeneral fund appropriation for proper accounting</i>	\$0	\$0	\$0	\$0	\$114,722	\$114,722	0.00	1.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 82901 Total	\$139,000	\$2,600,661	\$2,739,661	\$139,000	\$2,718,271	\$2,857,271	15.00	17.00
Virginia Information Technologies Agency Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$2,183,330	\$382,511,626	\$384,694,956	\$2,184,211	\$400,011,447	\$402,195,658	281.00	284.00
Agency Amendment Total	\$0	(\$2,378,329)	(\$2,378,329)	\$0	(\$15,998,719)	(\$15,998,719)	(10.00)	(14.00)
Agency Total	\$2,183,330	\$380,133,297	\$382,316,627	\$2,184,211	\$384,012,728	\$386,196,939	271.00	270.00
TECHNOLOGY TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$11,016,185	\$382,511,626	\$393,527,811	\$11,028,997	\$400,011,447	\$411,040,444	286.00	289.00
Secretarial Area Amendment Totals	\$0	(\$2,378,329)	(\$2,378,329)	(\$95,650)	(\$15,998,719)	(\$16,094,369)	(10.00)	(14.00)
Secretarial Area Totals	\$11,016,185	\$380,133,297	\$391,149,482	\$10,933,347	\$384,012,728	\$394,946,075	276.00	275.00
Transportation								
Secretary of Transportation (186)								
General Management and Direction (79901) - Item 427								
Chapter 3, 2014 Special Session I	\$0	\$831,149	\$831,149	\$0	\$832,014	\$832,014	6.00	6.00
Service Area 79901 Total	\$0	\$831,149	\$831,149	\$0	\$832,014	\$832,014	6.00	6.00
Secretary of Transportation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$831,149	\$831,149	\$0	\$832,014	\$832,014	6.00	6.00
Agency Total	\$0	\$831,149	\$831,149	\$0	\$832,014	\$832,014	6.00	6.00
Virginia Commercial Space Flight Authority (509)								
Maintenance and Operation of Space Flight Facilities (60801) - Item 428								
Chapter 3, 2014 Special Session I	\$0	\$21,600,000	\$21,600,000	\$0	\$15,800,000	\$15,800,000	0.00	0.00
Service Area 60801 Total	\$0	\$21,600,000	\$21,600,000	\$0	\$15,800,000	\$15,800,000	0.00	0.00
Virginia Commercial Space Flight Authority Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$21,600,000	\$21,600,000	\$0	\$15,800,000	\$15,800,000	0.00	0.00
Agency Total	\$0	\$21,600,000	\$21,600,000	\$0	\$15,800,000	\$15,800,000	0.00	0.00
Department of Aviation (841)								
Financial Assistance for Airport Maintenance (65401) - Item 429								
Chapter 3, 2014 Special Session I	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Service Area 65401 Total	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Financial Assistance for Airport Development (65404) - Item 429								
Chapter 3, 2014 Special Session I	\$0	\$25,976,475	\$25,976,475	\$0	\$25,976,475	\$25,976,475	0.00	0.00
Service Area 65404 Total	\$0	\$25,976,475	\$25,976,475	\$0	\$25,976,475	\$25,976,475	0.00	0.00
Financial Assistance for Aviation Promotion (65405) - Item 429								
Chapter 3, 2014 Special Session I	\$0	\$1,375,000	\$1,375,000	\$0	\$1,375,000	\$1,375,000	0.00	0.00
Service Area 65405 Total	\$0	\$1,375,000	\$1,375,000	\$0	\$1,375,000	\$1,375,000	0.00	0.00
Aviation Licensing and Regulation (65501) - Item 430								
Chapter 3, 2014 Special Session I	\$0	\$106,655	\$106,655	\$0	\$106,655	\$106,655	1.00	1.00
Service Area 65501 Total	\$0	\$106,655	\$106,655	\$0	\$106,655	\$106,655	1.00	1.00
Aviation Communication and Education (65502) - Item 430								
Chapter 3, 2014 Special Session I	\$0	\$825,610	\$825,610	\$0	\$825,610	\$825,610	6.00	6.00
Service Area 65502 Total	\$0	\$825,610	\$825,610	\$0	\$825,610	\$825,610	6.00	6.00
General Aviation Personnel Development (65503) - Item 430								
Chapter 3, 2014 Special Session I	\$0	\$26,400	\$26,400	\$0	\$26,400	\$26,400	0.00	0.00
Service Area 65503 Total	\$0	\$26,400	\$26,400	\$0	\$26,400	\$26,400	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Air Transportation Planning and Development (65504) - Item 430								
Chapter 3, 2014 Special Session I	\$0	\$1,785,897	\$1,785,897	\$0	\$1,785,897	\$1,785,897	11.00	11.00
Service Area 65504 Total	\$0	\$1,785,897	\$1,785,897	\$0	\$1,785,897	\$1,785,897	11.00	11.00
State Aircraft Operations and Maintenance (65602) - Item 431								
Chapter 3, 2014 Special Session I	\$30,246	\$2,114,238	\$2,144,484	\$30,246	\$2,114,238	\$2,144,484	9.00	9.00
Service Area 65602 Total	\$30,246	\$2,114,238	\$2,144,484	\$30,246	\$2,114,238	\$2,144,484	9.00	9.00
General Management and Direction (69901) - Item 432								
Chapter 3, 2014 Special Session I	\$6	\$2,096,669	\$2,096,675	\$7	\$2,106,666	\$2,106,673	7.00	7.00
Service Area 69901 Total	\$6	\$2,096,669	\$2,096,675	\$7	\$2,106,666	\$2,106,673	7.00	7.00
Department of Aviation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$30,252	\$35,306,944	\$35,337,196	\$30,253	\$35,316,941	\$35,347,194	34.00	34.00
Agency Total	\$30,252	\$35,306,944	\$35,337,196	\$30,253	\$35,316,941	\$35,347,194	34.00	34.00
Department of Motor Vehicles (154)								
Customer Service Centers Operations (60101) - Item 433								
Chapter 3, 2014 Special Session I	\$0	\$112,564,857	\$112,564,857	\$0	\$113,470,967	\$113,470,967	1,125.00	1,125.00
<i>Fund increased costs for facility lease renewals</i>	\$0	\$238,427	\$238,427	\$0	\$923,190	\$923,190	0.00	0.00
<i>Fund increased costs for mainframe services</i>	\$0	\$991,705	\$991,705	\$0	\$991,705	\$991,705	0.00	0.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$2,206,581	\$2,206,581	0.00	0.00
Service Area 60101 Total	\$0	\$113,794,989	\$113,794,989	\$0	\$117,592,443	\$117,592,443	1,125.00	1,125.00
Ground Transportation Regulation and Enforcement (60103) - Item 433								
Chapter 3, 2014 Special Session I	\$0	\$38,851,150	\$38,851,150	\$0	\$38,851,150	\$38,851,150	410.00	410.00
<i>Fund increased costs for mainframe services</i>	\$0	\$382,936	\$382,936	\$0	\$382,936	\$382,936	0.00	0.00
<i>Fund increased support costs for hauling permits</i>	\$0	\$90,576	\$90,576	\$0	\$90,576	\$90,576	0.00	0.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$812,022	\$812,022	0.00	0.00
Service Area 60103 Total	\$0	\$39,324,662	\$39,324,662	\$0	\$40,136,684	\$40,136,684	410.00	410.00
Motor Carrier Regulation Services (60105) - Item 433								
Chapter 3, 2014 Special Session I	\$0	\$12,713,124	\$12,713,124	\$0	\$12,713,124	\$12,713,124	141.00	141.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$317,748	\$317,748	0.00	0.00
Service Area 60105 Total	\$0	\$12,713,124	\$12,713,124	\$0	\$13,030,872	\$13,030,872	141.00	141.00
Highway Safety Services (60508) - Item 434								
Chapter 3, 2014 Special Session I	\$0	\$6,829,294	\$6,829,294	\$0	\$6,829,294	\$6,829,294	30.00	30.00
<i>Fund increased costs for mainframe services</i>	\$0	\$4,909	\$4,909	\$0	\$4,909	\$4,909	0.00	0.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$75,024	\$75,024	0.00	0.00
Service Area 60508 Total	\$0	\$6,834,203	\$6,834,203	\$0	\$6,909,227	\$6,909,227	30.00	30.00
General Management and Direction (69901) - Item 435								
Chapter 3, 2014 Special Session I	\$0	\$25,793,793	\$25,793,793	\$0	\$26,344,812	\$26,344,812	187.00	187.00
<i>Fund increased costs for mainframe services</i>	\$0	\$106,371	\$106,371	\$0	\$106,371	\$106,371	0.00	0.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$467,795	\$467,795	0.00	0.00
Service Area 69901 Total	\$0	\$25,900,164	\$25,900,164	\$0	\$26,918,978	\$26,918,978	187.00	187.00
Information Technology Services (69902) - Item 435								
Chapter 3, 2014 Special Session I	\$0	\$32,700,679	\$32,700,679	\$0	\$33,654,878	\$33,654,878	125.00	125.00
<i>Fund increased costs for mainframe services</i>	\$0	\$150,556	\$150,556	\$0	\$150,556	\$150,556	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$489,861	\$489,861	0.00	0.00
Service Area 69902 Total	\$0	\$32,851,235	\$32,851,235	\$0	\$34,295,295	\$34,295,295	125.00	125.00
Facilities and Grounds Management Services (69915) - Item 435								
Chapter 3, 2014 Special Session I	\$0	\$4,958,577	\$4,958,577	\$0	\$4,958,577	\$4,958,577	20.00	20.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$44,132	\$44,132	0.00	0.00
Service Area 69915 Total	\$0	\$4,958,577	\$4,958,577	\$0	\$5,002,709	\$5,002,709	20.00	20.00
Department of Motor Vehicles Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$234,411,474	\$234,411,474	\$0	\$236,822,802	\$236,822,802	2,038.00	2,038.00
Agency Amendment Total	\$0	\$1,965,480	\$1,965,480	\$0	\$7,063,406	\$7,063,406	0.00	0.00
Agency Total	\$0	\$236,376,954	\$236,376,954	\$0	\$243,886,208	\$243,886,208	2,038.00	2,038.00
Department of Motor Vehicles Transfer Payments (530)								
Financial Assistance for Transportation Safety (60507) - Item 436								
Chapter 3, 2014 Special Session I	\$0	\$26,255,029	\$26,255,029	\$0	\$26,255,029	\$26,255,029	0.00	0.00
Service Area 60507 Total	\$0	\$26,255,029	\$26,255,029	\$0	\$26,255,029	\$26,255,029	0.00	0.00
Financial Assistance to Localities - Mobile Home Tax (72803) - Item 437								
Chapter 3, 2014 Special Session I	\$0	\$5,500,000	\$5,500,000	\$0	\$5,500,000	\$5,500,000	0.00	0.00
Service Area 72803 Total	\$0	\$5,500,000	\$5,500,000	\$0	\$5,500,000	\$5,500,000	0.00	0.00
Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814) - Item 437								
Chapter 3, 2014 Special Session I	\$0	\$391,500	\$391,500	\$0	\$391,500	\$391,500	0.00	0.00
Service Area 72814 Total	\$0	\$391,500	\$391,500	\$0	\$391,500	\$391,500	0.00	0.00
Distribution of Sales Tax on Fuel in Certain Transportation Districts (72815) - Item 437								
Chapter 3, 2014 Special Session I	\$0	\$79,800,000	\$79,800,000	\$0	\$79,800,000	\$79,800,000	0.00	0.00
Service Area 72815 Total	\$0	\$79,800,000	\$79,800,000	\$0	\$79,800,000	\$79,800,000	0.00	0.00
Department of Motor Vehicles Transfer Payments Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529	0.00	0.00
Agency Total	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529	0.00	0.00
Department of Rail and Public Transportation (505)								
Rail and Public Transportation Planning, Regulation, and Safety (60203) - Item 438								
Chapter 3, 2014 Special Session I	\$0	\$3,543,598	\$3,543,598	\$0	\$3,543,598	\$3,543,598	0.00	0.00
Service Area 60203 Total	\$0	\$3,543,598	\$3,543,598	\$0	\$3,543,598	\$3,543,598	0.00	0.00
Public Transportation Programs (60901) - Item 439								
Chapter 3, 2014 Special Session I	\$0	\$376,925,801	\$376,925,801	\$0	\$387,414,287	\$387,414,287	0.00	0.00
<i>Align budget with revenue estimates</i>	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000	0.00	0.00
Service Area 60901 Total	\$0	\$376,925,801	\$376,925,801	\$0	\$412,414,287	\$412,414,287	0.00	0.00
Congestion Management Programs (60902) - Item 439								
Chapter 3, 2014 Special Session I	\$0	\$13,344,000	\$13,344,000	\$0	\$13,344,000	\$13,344,000	0.00	0.00
Service Area 60902 Total	\$0	\$13,344,000	\$13,344,000	\$0	\$13,344,000	\$13,344,000	0.00	0.00
Human Service Transportation Programs (60903) - Item 439								
Chapter 3, 2014 Special Session I	\$0	\$6,590,978	\$6,590,978	\$0	\$6,607,748	\$6,607,748	0.00	0.00
Service Area 60903 Total	\$0	\$6,590,978	\$6,590,978	\$0	\$6,607,748	\$6,607,748	0.00	0.00
Rail Industrial Access (61001) - Item 440								
Chapter 3, 2014 Special Session I	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	0.00	0.00
Service Area 61001 Total	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	0.00	0.00
Rail Preservation Programs (61002) - Item 440								

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Chapter 3, 2014 Special Session I	\$0	\$7,580,644	\$7,580,644	\$0	\$7,583,720	\$7,583,720	0.00	0.00
Service Area 61002 Total	\$0	\$7,580,644	\$7,580,644	\$0	\$7,583,720	\$7,583,720	0.00	0.00
Passenger and Freight Rail Financial Assistance Programs (61003) - Item 440								
Chapter 3, 2014 Special Session I	\$0	\$90,006,225	\$90,006,225	\$0	\$92,460,750	\$92,460,750	0.00	0.00
<i>Align budget with revenue estimates</i>	\$0	\$0	\$0	\$0	\$41,495,499	\$41,495,499	0.00	0.00
Service Area 61003 Total	\$0	\$90,006,225	\$90,006,225	\$0	\$133,956,249	\$133,956,249	0.00	0.00
General Management and Direction (69901) - Item 441								
Chapter 3, 2014 Special Session I	\$0	\$10,188,190	\$10,188,190	\$0	\$10,268,643	\$10,268,643	53.00	53.00
<i>Align budget with revenue estimates</i>	\$0	\$0	\$0	\$0	\$1,641,807	\$1,641,807	0.00	0.00
Service Area 69901 Total	\$0	\$10,188,190	\$10,188,190	\$0	\$11,910,450	\$11,910,450	53.00	53.00
Department of Rail and Public Transportation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$511,179,436	\$511,179,436	\$0	\$524,222,746	\$524,222,746	53.00	53.00
Agency Amendment Total	\$0	\$0	\$0	\$0	\$68,137,306	\$68,137,306	0.00	0.00
Agency Total	\$0	\$511,179,436	\$511,179,436	\$0	\$592,360,052	\$592,360,052	53.00	53.00
Department of Transportation (501)								
Environmental Monitoring and Compliance for Highway Projects (51408) - Item 442								
Chapter 3, 2014 Special Session I	\$0	\$12,264,839	\$12,264,839	\$0	\$12,448,895	\$12,448,895	56.00	56.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$783,384)	(\$783,384)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$1,451,829)	(\$1,451,829)	\$0	(\$1,454,206)	(\$1,454,206)	0.00	0.00
Service Area 51408 Total	\$0	\$10,813,010	\$10,813,010	\$0	\$10,211,305	\$10,211,305	56.00	56.00
Environmental Monitoring Program Management and Direction (51409) - Item 442								
Chapter 3, 2014 Special Session I	\$0	\$2,313,326	\$2,313,326	\$0	\$2,370,876	\$2,370,876	19.00	19.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$175,299)	(\$175,299)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$125,049	\$125,049	\$0	\$127,918	\$127,918	0.00	0.00
Service Area 51409 Total	\$0	\$2,438,375	\$2,438,375	\$0	\$2,323,495	\$2,323,495	19.00	19.00
Ground Transportation System Planning (60201) - Item 443								
Chapter 3, 2014 Special Session I	\$0	\$49,181,414	\$49,181,414	\$0	\$50,228,800	\$50,228,800	160.00	160.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$343,092	\$343,092	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$2,590,288	\$2,590,288	\$0	\$2,581,119	\$2,581,119	0.00	0.00
Service Area 60201 Total	\$0	\$51,771,702	\$51,771,702	\$0	\$53,153,011	\$53,153,011	160.00	160.00
Ground Transportation System Research (60202) - Item 443								
Chapter 3, 2014 Special Session I	\$0	\$12,349,934	\$12,349,934	\$0	\$12,552,784	\$12,552,784	9.00	9.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$731,032)	(\$731,032)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$183,911	\$183,911	\$0	\$59,675	\$59,675	0.00	0.00
Service Area 60202 Total	\$0	\$12,533,845	\$12,533,845	\$0	\$11,881,427	\$11,881,427	9.00	9.00
Ground Transportation Program Management and Direction (60204) - Item 443								
Chapter 3, 2014 Special Session I	\$0	\$3,559,714	\$3,559,714	\$0	\$3,641,385	\$3,641,385	24.00	24.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$260,143)	(\$260,143)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$71,059	\$71,059	\$0	\$74,943	\$74,943	0.00	0.00
Service Area 60204 Total	\$0	\$3,630,773	\$3,630,773	\$0	\$3,456,185	\$3,456,185	24.00	24.00
Dedicated and Statewide Construction (60302) - Item 444								
Chapter 3, 2014 Special Session I	\$0	\$927,748,230	\$927,748,230	\$0	\$1,017,979,975	\$1,017,979,975	138.00	138.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$4,408,497	\$4,408,497	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$161,063,206	\$161,063,206	\$0	\$184,213,876	\$184,213,876	0.00	0.00
<i>Provide appropriation of prior year balances</i>	\$0	\$0	\$0	\$0	\$51,500,000	\$51,500,000	0.00	0.00
Service Area 60302 Total	\$0	\$1,088,811,436	\$1,088,811,436	\$0	\$1,258,102,348	\$1,258,102,348	138.00	138.00
Interstate Construction (60303) - Item 444								
Chapter 3, 2014 Special Session I	\$0	\$231,252,094	\$231,252,094	\$0	\$341,393,972	\$341,393,972	145.00	145.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$3,382,575	\$3,382,575	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$109,071,739)	(\$109,071,739)	\$0	(\$159,226,412)	(\$159,226,412)	0.00	0.00
Service Area 60303 Total	\$0	\$122,180,355	\$122,180,355	\$0	\$185,550,135	\$185,550,135	145.00	145.00
Primary Construction (60304) - Item 444								
Chapter 3, 2014 Special Session I	\$0	\$305,982,622	\$305,982,622	\$0	\$319,692,647	\$319,692,647	342.00	342.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$2,000,969	\$2,000,969	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$128,182,313)	(\$128,182,313)	\$0	(\$67,040,534)	(\$67,040,534)	0.00	0.00
Service Area 60304 Total	\$0	\$177,800,309	\$177,800,309	\$0	\$254,653,082	\$254,653,082	342.00	342.00
Secondary Construction (60306) - Item 444								
Chapter 3, 2014 Special Session I	\$0	\$76,438,702	\$76,438,702	\$0	\$93,750,872	\$93,750,872	357.00	357.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$2,074,720)	(\$2,074,720)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$11,409,716)	(\$11,409,716)	\$0	(\$1,343,906)	(\$1,343,906)	0.00	0.00
Service Area 60306 Total	\$0	\$65,028,986	\$65,028,986	\$0	\$90,332,246	\$90,332,246	357.00	357.00
Urban Construction (60307) - Item 444								
Chapter 3, 2014 Special Session I	\$0	\$51,110,966	\$51,110,966	\$0	\$50,210,165	\$50,210,165	177.00	177.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$493,132)	(\$493,132)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$8,915,527)	(\$8,915,527)	\$0	(\$2,449,469)	(\$2,449,469)	0.00	0.00
Service Area 60307 Total	\$0	\$42,195,439	\$42,195,439	\$0	\$47,267,564	\$47,267,564	177.00	177.00
Highway Construction Program Management (60315) - Item 444								
Chapter 3, 2014 Special Session I	\$0	\$24,834,811	\$24,834,811	\$0	\$25,710,468	\$25,710,468	161.00	161.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$1,589,347)	(\$1,589,347)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$725,515	\$725,515	\$0	\$766,111	\$766,111	0.00	0.00
Service Area 60315 Total	\$0	\$25,560,326	\$25,560,326	\$0	\$24,887,232	\$24,887,232	161.00	161.00
Interstate Maintenance (60401) - Item 445								
Chapter 3, 2014 Special Session I	\$0	\$366,057,165	\$366,057,165	\$0	\$381,631,204	\$381,631,204	189.00	189.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$3,838)	(\$3,838)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$55,222,236)	(\$55,222,236)	\$0	(\$90,045,326)	(\$90,045,326)	0.00	0.00
Service Area 60401 Total	\$0	\$310,834,929	\$310,834,929	\$0	\$291,582,040	\$291,582,040	189.00	189.00
Primary Maintenance (60402) - Item 445								
Chapter 3, 2014 Special Session I	\$0	\$415,773,687	\$415,773,687	\$0	\$440,988,325	\$440,988,325	966.00	966.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$4,282)	(\$4,282)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$10,814,361)	(\$10,814,361)	\$0	(\$73,614,828)	(\$73,614,828)	0.00	0.00
Service Area 60402 Total	\$0	\$404,959,326	\$404,959,326	\$0	\$367,369,215	\$367,369,215	966.00	966.00
Secondary Maintenance (60403) - Item 445								
Chapter 3, 2014 Special Session I	\$0	\$432,945,973	\$432,945,973	\$0	\$438,432,419	\$438,432,419	1,659.00	1,659.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$10,872)	(\$10,872)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$169,915,782	\$169,915,782	\$0	\$186,836,844	\$186,836,844	0.00	0.00
Service Area 60403 Total	\$0	\$602,861,755	\$602,861,755	\$0	\$625,258,391	\$625,258,391	1,659.00	1,659.00
Transportation Operations Services (60404) - Item 445								
Chapter 3, 2014 Special Session I	\$0	\$215,951,986	\$215,951,986	\$0	\$217,475,507	\$217,475,507	1,135.00	1,135.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$3,467)	(\$3,467)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$26,579,740)	(\$26,579,740)	\$0	(\$20,153,029)	(\$20,153,029)	0.00	0.00
Service Area 60404 Total	\$0	\$189,372,246	\$189,372,246	\$0	\$197,319,011	\$197,319,011	1,135.00	1,135.00
Highway Maintenance Operations, Program Management and Direction (60405) - Item 445								
Chapter 3, 2014 Special Session I	\$0	\$81,306,959	\$81,306,959	\$0	\$81,306,958	\$81,306,958	951.00	951.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$1,386)	(\$1,386)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$8,774,349)	(\$8,774,349)	\$0	(\$4,716,073)	(\$4,716,073)	0.00	0.00
Service Area 60405 Total	\$0	\$72,532,610	\$72,532,610	\$0	\$76,589,499	\$76,589,499	951.00	951.00
Toll Facility Debt Service (60602) - Item 446								
Chapter 3, 2014 Special Session I	\$0	\$3,191,100	\$3,191,100	\$0	\$3,185,850	\$3,185,850	0.00	0.00
Service Area 60602 Total	\$0	\$3,191,100	\$3,191,100	\$0	\$3,185,850	\$3,185,850	0.00	0.00
Toll Facility Maintenance And Operation (60603) - Item 446								
Chapter 3, 2014 Special Session I	\$0	\$13,691,991	\$13,691,991	\$0	\$13,813,465	\$13,813,465	39.00	39.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$883,091)	(\$883,091)	\$0	(\$949,315)	(\$949,315)	0.00	0.00
Service Area 60603 Total	\$0	\$12,808,900	\$12,808,900	\$0	\$12,864,150	\$12,864,150	39.00	39.00
Toll Facilities Revolving Fund (60604) - Item 446								
Chapter 3, 2014 Special Session I	\$0	\$17,871,726	\$17,871,726	\$0	\$18,860,415	\$18,860,415	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$210,751	\$210,751	0.00	0.00
Service Area 60604 Total	\$0	\$17,871,726	\$17,871,726	\$0	\$19,071,166	\$19,071,166	0.00	0.00
Electronic Toll Collection Customer Service Operations and Violation Enforcement Services (60605) - Item 446								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	3.00	3.00
Service Area 60605 Total	\$0	\$0	\$0	\$0	\$0	\$0	3.00	3.00
Financial Assistance for City Road Maintenance (60701) - Item 447								
Chapter 3, 2014 Special Session I	\$0	\$347,755,475	\$347,755,475	\$0	\$359,228,321	\$359,228,321	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$21,941)	(\$21,941)	\$0	(\$10,820)	(\$10,820)	0.00	0.00
Service Area 60701 Total	\$0	\$347,733,534	\$347,733,534	\$0	\$359,217,501	\$359,217,501	0.00	0.00
Financial Assistance for County Road Maintenance (60702) - Item 447								
Chapter 3, 2014 Special Session I	\$0	\$62,009,769	\$62,009,769	\$0	\$64,055,568	\$64,055,568	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$3,767)	(\$3,767)	\$0	(\$1,890)	(\$1,890)	0.00	0.00
Service Area 60702 Total	\$0	\$62,006,002	\$62,006,002	\$0	\$64,053,678	\$64,053,678	0.00	0.00
Financial Assistance for Planning, Access Roads, and Special Projects (60704) - Item 447								
Chapter 3, 2014 Special Session I	\$0	\$14,261,326	\$14,261,326	\$0	\$14,441,577	\$14,441,577	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$340,058	\$340,058	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$3,862	\$3,862	\$0	(\$2,316)	(\$2,316)	0.00	0.00
Service Area 60704 Total	\$0	\$14,265,188	\$14,265,188	\$0	\$14,779,319	\$14,779,319	0.00	0.00
Distribution of Northern Virginia Transportation Authority Fund Revenues (60706) - Item 447								
Chapter 3, 2014 Special Session I	\$0	\$299,276,334	\$299,276,334	\$0	\$310,413,961	\$310,413,961	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$13,332,716)	(\$13,332,716)	0.00	0.00
Service Area 60706 Total	\$0	\$299,276,334	\$299,276,334	\$0	\$297,081,245	\$297,081,245	0.00	0.00
Distribution of Hampton Roads Transportation Fund Revenues (60707) - Item 447								
Chapter 3, 2014 Special Session I	\$0	\$155,928,133	\$155,928,133	\$0	\$183,667,589	\$183,667,589	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$24,524,680)	(\$24,524,680)	0.00	0.00
Service Area 60707 Total	\$0	\$155,928,133	\$155,928,133	\$0	\$159,142,909	\$159,142,909	0.00	0.00
Highway Transportation Improvement District Debt Service (61201) - Item 448								
Chapter 3, 2014 Special Session I	\$0	\$7,216,819	\$7,216,819	\$0	\$7,212,819	\$7,212,819	0.00	0.00
Service Area 61201 Total	\$0	\$7,216,819	\$7,216,819	\$0	\$7,212,819	\$7,212,819	0.00	0.00
Designated Highway Corridor Debt Service (61202) - Item 448								
Chapter 3, 2014 Special Session I	\$12,000,000	\$25,848,749	\$37,848,749	\$68,000,000	\$25,829,896	\$93,829,896	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$24,478,300	\$24,478,300	\$0	(\$12,237,950)	(\$12,237,950)	0.00	0.00
Service Area 61202 Total	\$12,000,000	\$50,327,049	\$62,327,049	\$68,000,000	\$13,591,946	\$81,591,946	0.00	0.00
Federal Highway Revenue Anticipation Notes Debt Service (61203) - Item 448								
Chapter 3, 2014 Special Session I	\$0	\$31,717,220	\$31,717,220	\$0	\$7,925,392	\$7,925,392	0.00	0.00
Service Area 61203 Total	\$0	\$31,717,220	\$31,717,220	\$0	\$7,925,392	\$7,925,392	0.00	0.00
Commonwealth Transportation Capital Projects Bond Act Debt Service (61204) - Item 448								
Chapter 3, 2014 Special Session I	\$0	\$138,678,705	\$138,678,705	\$0	\$158,251,851	\$158,251,851	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$5,092,877	\$5,092,877	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$10,500,000	\$10,500,000	\$0	\$13,700,000	\$13,700,000	0.00	0.00
Service Area 61204 Total	\$0	\$149,178,705	\$149,178,705	\$0	\$177,044,728	\$177,044,728	0.00	0.00
Federal Transportation Grant Anticipation Revenue Notes Debt Service (61205) - Item 448								
Chapter 3, 2014 Special Session I	\$0	\$64,733,388	\$64,733,388	\$0	\$78,532,246	\$78,532,246	0.00	0.00
Service Area 61205 Total	\$0	\$64,733,388	\$64,733,388	\$0	\$78,532,246	\$78,532,246	0.00	0.00
General Management and Direction (69901) - Item 449								
Chapter 3, 2014 Special Session I	\$173,953	\$146,222,346	\$146,396,299	\$141,060	\$147,846,620	\$147,987,680	805.00	805.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$8,061,918)	(\$8,061,918)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$9,844,273)	(\$9,844,273)	\$0	(\$14,398,930)	(\$14,398,930)	0.00	0.00
Service Area 69901 Total	\$173,953	\$136,378,073	\$136,552,026	\$141,060	\$125,385,772	\$125,526,832	805.00	805.00
Information Technology Services (69902) - Item 449								
Chapter 3, 2014 Special Session I	\$0	\$94,670,498	\$94,670,498	\$0	\$96,329,407	\$96,329,407	75.00	75.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$6,007,564)	(\$6,007,564)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	(\$723,085)	(\$723,085)	\$0	(\$537,432)	(\$537,432)	0.00	0.00
Service Area 69902 Total	\$0	\$93,947,413	\$93,947,413	\$0	\$89,784,411	\$89,784,411	75.00	75.00
Facilities and Grounds Management Services (69915) - Item 449								
Chapter 3, 2014 Special Session I	\$0	\$15,088,329	\$15,088,329	\$0	\$15,363,123	\$15,363,123	27.00	27.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$53,515)	(\$53,515)	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$388,898	\$388,898	\$0	\$425,484	\$425,484	0.00	0.00
Service Area 69915 Total	\$0	\$15,477,227	\$15,477,227	\$0	\$15,735,092	\$15,735,092	27.00	27.00
Employee Training and Development (69924) - Item 449								
Chapter 3, 2014 Special Session I	\$0	\$15,689,554	\$15,689,554	\$0	\$15,881,074	\$15,881,074	48.00	48.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	(\$473,816)	(\$473,816)	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$141,616	\$141,616	\$0	\$145,363	\$145,363	0.00	0.00
Service Area 69924 Total	\$0	\$15,831,170	\$15,831,170	\$0	\$15,552,621	\$15,552,621	48.00	48.00
Department of Transportation Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$12,173,953	\$4,662,923,884	\$4,675,097,837	\$68,141,060	\$5,010,654,426	\$5,078,795,486	7,485.00	7,485.00
Agency Amendment Total	\$0	(\$1,710,481)	(\$1,710,481)	\$0	(\$50,557,395)	(\$50,557,395)	0.00	0.00
Agency Total	\$12,173,953	\$4,661,213,403	\$4,673,387,356	\$68,141,060	\$4,960,097,031	\$5,028,238,091	7,485.00	7,485.00
Motor Vehicle Dealer Board (506)								
Consumer Assistance (55002) - Item 451								
Chapter 3, 2014 Special Session I	\$0	\$240,642	\$240,642	\$0	\$240,642	\$240,642	3.00	3.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$8,626	\$8,626	0.00	0.00
Service Area 55002 Total	\$0	\$240,642	\$240,642	\$0	\$249,268	\$249,268	3.00	3.00
Motor Vehicle Dealer and Salesman Regulation (56023) - Item 452								
Chapter 3, 2014 Special Session I	\$0	\$1,159,254	\$1,159,254	\$0	\$1,159,254	\$1,159,254	14.00	14.00
<i>Fund transfer of certain authority</i>	\$0	\$0	\$0	\$0	\$140,941	\$140,941	0.00	2.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$24,864	\$24,864	0.00	0.00
Service Area 56023 Total	\$0	\$1,159,254	\$1,159,254	\$0	\$1,325,059	\$1,325,059	14.00	16.00
Administrative Services (56048) - Item 452								
Chapter 3, 2014 Special Session I	\$0	\$1,106,078	\$1,106,078	\$0	\$1,113,556	\$1,113,556	5.00	5.00
<i>Fund transfer of certain authority</i>	\$0	\$0	\$0	\$0	\$3,337	\$3,337	0.00	0.00
<i>Increase appropriation to reflect legislative changes to fringe benefits</i>	\$0	\$0	\$0	\$0	\$17,252	\$17,252	0.00	0.00
Service Area 56048 Total	\$0	\$1,106,078	\$1,106,078	\$0	\$1,134,145	\$1,134,145	5.00	5.00
Motor Vehicle Dealer Board Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$2,505,974	\$2,505,974	\$0	\$2,513,452	\$2,513,452	22.00	22.00
Agency Amendment Total	\$0	\$0	\$0	\$0	\$195,020	\$195,020	0.00	2.00
Agency Total	\$0	\$2,505,974	\$2,505,974	\$0	\$2,708,472	\$2,708,472	22.00	24.00
Virginia Port Authority (407)								
National and International Trade Services (53413) - Item 453								
Chapter 3, 2014 Special Session I	\$0	\$4,374,365	\$4,374,365	\$0	\$4,374,365	\$4,374,365	19.00	19.00
Service Area 53413 Total	\$0	\$4,374,365	\$4,374,365	\$0	\$4,374,365	\$4,374,365	19.00	19.00
Commerce Advertising (53426) - Item 453								
Chapter 3, 2014 Special Session I	\$0	\$914,253	\$914,253	\$0	\$914,253	\$914,253	0.00	0.00
Service Area 53426 Total	\$0	\$914,253	\$914,253	\$0	\$914,253	\$914,253	0.00	0.00
Maintenance and Operations of Ports and Facilities (62601) - Item 454								
Chapter 3, 2014 Special Session I	\$0	\$11,100,000	\$11,100,000	\$0	\$11,100,000	\$11,100,000	0.00	0.00
Service Area 62601 Total	\$0	\$11,100,000	\$11,100,000	\$0	\$11,100,000	\$11,100,000	0.00	0.00
Port Facilities Planning (62606) - Item 454								
Chapter 3, 2014 Special Session I	\$0	\$1,191,574	\$1,191,574	\$0	\$1,191,574	\$1,191,574	8.00	8.00
Service Area 62606 Total	\$0	\$1,191,574	\$1,191,574	\$0	\$1,191,574	\$1,191,574	8.00	8.00
Debt Service for Port Facilities (62607) - Item 454								
Chapter 3, 2014 Special Session I	\$0	\$71,636,064	\$71,636,064	\$0	\$69,933,585	\$69,933,585	0.00	0.00
Service Area 62607 Total	\$0	\$71,636,064	\$71,636,064	\$0	\$69,933,585	\$69,933,585	0.00	0.00
Aid to Localities (62801) - Item 455								
Chapter 3, 2014 Special Session I	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 62801 Total	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Payment in Lieu of Taxes (62802) - Item 455								
Chapter 3, 2014 Special Session I	\$950,000	\$1,232,625	\$2,182,625	\$950,000	\$1,357,625	\$2,307,625	0.00	0.00
Service Area 62802 Total	\$950,000	\$1,232,625	\$2,182,625	\$950,000	\$1,357,625	\$2,307,625	0.00	0.00
General Management and Direction (69901) - Item 456								
Chapter 3, 2014 Special Session I	\$193	\$65,170,768	\$65,170,961	\$227	\$68,498,295	\$68,498,522	22.00	22.00
<i>Increase authorized positions for implementation of reorganization</i>	\$0	\$0	\$0	\$0	\$13,500,000	\$13,500,000	0.00	46.00
Service Area 69901 Total	\$193	\$65,170,768	\$65,170,961	\$227	\$81,998,295	\$81,998,522	22.00	68.00
Security Services (69923) - Item 456								
Chapter 3, 2014 Special Session I	\$0	\$10,471,112	\$10,471,112	\$0	\$10,471,112	\$10,471,112	97.00	97.00
Service Area 69923 Total	\$0	\$10,471,112	\$10,471,112	\$0	\$10,471,112	\$10,471,112	97.00	97.00
Virginia Port Authority Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$950,193	\$167,090,761	\$168,040,954	\$950,227	\$168,840,809	\$169,791,036	146.00	146.00
Agency Amendment Total	\$0	\$0	\$0	\$0	\$13,500,000	\$13,500,000	0.00	46.00
Agency Total	\$950,193	\$167,090,761	\$168,040,954	\$950,227	\$182,340,809	\$183,291,036	146.00	192.00
TRANSPORTATION TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$13,154,398	\$5,747,796,151	\$5,760,950,549	\$69,121,540	\$6,106,949,719	\$6,176,071,259	9,784.00	9,784.00
Secretarial Area Amendment Totals	\$0	\$254,999	\$254,999	\$0	\$38,338,337	\$38,338,337	0.00	48.00
Secretarial Area Totals	\$13,154,398	\$5,748,051,150	\$5,761,205,548	\$69,121,540	\$6,145,288,056	\$6,214,409,596	9,784.00	9,832.00
Veterans and Defense Affairs								
Secretary of Veterans and Defense Affairs (454)								
Emergency Planning (72205) - Item 457								
Chapter 3, 2014 Special Session I	\$699,823	\$888,395	\$1,588,218	\$691,320	\$888,395	\$1,579,715	9.00	9.00
<i>Transfer funding associated with the transfer of homeland security responsibilities</i>	\$0	\$0	\$0	\$0	(\$538,463)	(\$538,463)	0.00	0.00
Service Area 72205 Total	\$699,823	\$888,395	\$1,588,218	\$691,320	\$349,932	\$1,041,252	9.00	9.00
Financial Assistance for Economic Development (53410) - Item 458								
Chapter 3, 2014 Special Session I	\$0	\$3,138,400	\$3,138,400	\$0	\$0	\$0	0.00	0.00
Service Area 53410 Total	\$0	\$3,138,400	\$3,138,400	\$0	\$0	\$0	0.00	0.00
Secretary of Veterans and Defense Affairs Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$699,823	\$4,026,795	\$4,726,618	\$691,320	\$888,395	\$1,579,715	9.00	9.00
Agency Amendment Total	\$0	\$0	\$0	\$0	(\$538,463)	(\$538,463)	0.00	0.00
Agency Total	\$699,823	\$4,026,795	\$4,726,618	\$691,320	\$349,932	\$1,041,252	9.00	9.00
Department of Veterans Services (912)								
Education Program Certification for Veterans (10814) - Item 459								
Chapter 3, 2014 Special Session I	\$0	\$708,562	\$708,562	\$0	\$708,562	\$708,562	9.00	9.00
<i>Ensure continued access to post-secondary education and training for veterans and families</i>	\$0	\$0	\$0	\$67,090	\$42,000	\$109,090	0.00	1.00
Service Area 10814 Total	\$0	\$708,562	\$708,562	\$67,090	\$750,562	\$817,652	9.00	10.00
Veterans Care Center Operations (43013) - Item 460								
Chapter 3, 2014 Special Session I	\$0	\$44,094,638	\$44,094,638	\$0	\$43,894,638	\$43,894,638	541.00	541.00
Service Area 43013 Total	\$0	\$44,094,638	\$44,094,638	\$0	\$43,894,638	\$43,894,638	541.00	541.00
Case Management Services for Veterans Benefits (46701) - Item 461								
Chapter 3, 2014 Special Session I	\$5,035,886	\$200,000	\$5,235,886	\$5,035,886	\$200,000	\$5,235,886	73.00	73.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
<i>Create new service area and establish appropriations for the Virginia Values Veterans and the Virginia Transition Assistance Program</i>	\$0	\$0	\$0	(\$600,000)	(\$100,000)	(\$700,000)	0.00	0.00
<i>Improve outcomes for veterans and families</i>	\$0	\$0	\$0	\$1,750,201	\$0	\$1,750,201	0.00	0.00
Service Area 46701 Total	\$5,035,886	\$200,000	\$5,235,886	\$6,186,087	\$100,000	\$6,286,087	73.00	73.00
Veteran and Wounded Warrior Support Services (46702) - Item 461								
Chapter 3, 2014 Special Session I	\$2,568,577	\$978,300	\$3,546,877	\$2,579,204	\$978,300	\$3,557,504	10.00	10.00
<i>Provide support for local positions aiding homeless veterans</i>	\$0	\$0	\$0	\$180,000	\$0	\$180,000	0.00	0.00
Service Area 46702 Total	\$2,568,577	\$978,300	\$3,546,877	\$2,759,204	\$978,300	\$3,737,504	10.00	10.00
Veterans Employment and Transition Services (46703) - Item 461								
<i>Create new service area and establish appropriations for the Virginia Values Veterans and the Virginia Transition Assistance Program</i>	\$0	\$0	\$0	\$600,000	\$100,000	\$700,000	0.00	0.00
<i>Create seamless transitions and employment opportunities for veterans through V3 and VTAP</i>	\$0	\$0	\$0	\$474,000	\$100,000	\$574,000	0.00	0.00
<i>Improve outcomes for veterans and families</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	8.00
Service Area 46703 Total	\$0	\$0	\$0	\$1,074,000	\$200,000	\$1,274,000	0.00	8.00
State Veterans Cemetery Management and Operations (50206) - Item 462								
Chapter 3, 2014 Special Session I	\$1,088,538	\$748,466	\$1,837,004	\$1,088,538	\$748,466	\$1,837,004	26.00	26.00
Service Area 50206 Total	\$1,088,538	\$748,466	\$1,837,004	\$1,088,538	\$748,466	\$1,837,004	26.00	26.00
Virginia War Memorial Management and Operations (50209) - Item 462								
Chapter 3, 2014 Special Session I	\$813,808	\$0	\$813,808	\$813,808	\$0	\$813,808	4.00	4.00
Service Area 50209 Total	\$813,808	\$0	\$813,808	\$813,808	\$0	\$813,808	4.00	4.00
General Management and Direction (49901) - Item 463								
Chapter 3, 2014 Special Session I	\$1,566,588	\$413,202	\$1,979,790	\$1,492,461	\$435,012	\$1,927,473	13.00	13.00
Service Area 49901 Total	\$1,566,588	\$413,202	\$1,979,790	\$1,492,461	\$435,012	\$1,927,473	13.00	13.00
Department of Veterans Services Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$11,073,397	\$47,143,168	\$58,216,565	\$11,009,897	\$46,964,978	\$57,974,875	676.00	676.00
Agency Amendment Total	\$0	\$0	\$0	\$2,471,291	\$142,000	\$2,613,291	0.00	9.00
Agency Total	\$11,073,397	\$47,143,168	\$58,216,565	\$13,481,188	\$47,106,978	\$60,588,166	676.00	685.00
VETERANS AND DEFENSE AFFAIRS TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$11,773,220	\$51,169,963	\$62,943,183	\$11,701,217	\$47,853,373	\$59,554,590	685.00	685.00
Secretarial Area Amendment Totals	\$0	\$0	\$0	\$2,471,291	(\$396,463)	\$2,074,828	0.00	9.00
Secretarial Area Totals	\$11,773,220	\$51,169,963	\$62,943,183	\$14,172,508	\$47,456,910	\$61,629,418	685.00	694.00
Central Appropriations								
Central Appropriations (995)								
In-State Undergraduate Seats (10901) - Item 464.10								
Chapter 3, 2014 Special Session I	\$5,085,330	\$0	\$5,085,330	\$5,108,493	\$0	\$5,108,493	0.00	0.00
Service Area 10901 Total	\$5,085,330	\$0	\$5,085,330	\$5,108,493	\$0	\$5,108,493	0.00	0.00
Payments to Tobacco Producers and Tobacco Growing Communities (74501) - Item 466								
Chapter 3, 2014 Special Session I	\$0	\$110,000,000	\$110,000,000	\$0	\$110,000,000	\$110,000,000	0.00	0.00
Service Area 74501 Total	\$0	\$110,000,000	\$110,000,000	\$0	\$110,000,000	\$110,000,000	0.00	0.00
Payments for Tobacco Usage Prevention (74502) - Item 466								
Chapter 3, 2014 Special Session I	\$0	\$9,423,439	\$9,423,439	\$0	\$9,327,905	\$9,327,905	0.00	0.00
Service Area 74502 Total	\$0	\$9,423,439	\$9,423,439	\$0	\$9,327,905	\$9,327,905	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Adjustments to Employee Benefits (75702) - Item 467								
Chapter 3, 2014 Special Session I	\$100,997,810	\$0	\$100,997,810	\$135,673,760	\$0	\$135,673,760	0.00	0.00
<i>Adjust funding for other post-employment benefits for state employees and state supported local employees</i>	<i>(\$323,864)</i>	<i>\$0</i>	<i>(\$323,864)</i>	<i>(\$323,864)</i>	<i>\$0</i>	<i>(\$323,864)</i>	<i>0.00</i>	<i>0.00</i>
<i>Adjust funding provided for employee retirement</i>	<i>(\$562,041)</i>	<i>\$0</i>	<i>(\$562,041)</i>	<i>(\$562,041)</i>	<i>\$0</i>	<i>(\$562,041)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect savings from health insurance premium policy changes</i>	<i>(\$1,586,824)</i>	<i>\$0</i>	<i>(\$1,586,824)</i>	<i>(\$22,971,312)</i>	<i>\$0</i>	<i>(\$22,971,312)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 75702 Total	\$98,525,081	\$0	\$98,525,081	\$111,816,543	\$0	\$111,816,543	0.00	0.00
Miscellaneous Contingency Reserve Account (75801) - Item 468								
Chapter 3, 2014 Special Session I	\$1,800,000	\$0	\$1,800,000	\$1,800,000	\$0	\$1,800,000	0.00	0.00
Service Area 75801 Total	\$1,800,000	\$0	\$1,800,000	\$1,800,000	\$0	\$1,800,000	0.00	0.00
Undistributed Support for Designated State Agency Activities (75806) - Item 468								
Chapter 3, 2014 Special Session I	\$1,000,000	\$0	\$1,000,000	\$2,000,000	\$0	\$2,000,000	0.00	0.00
<i>Adjust funding to agencies for information technology and telecommunications charges</i>	<i>\$4,860,169</i>	<i>\$0</i>	<i>\$4,860,169</i>	<i>\$5,983,298</i>	<i>\$0</i>	<i>\$5,983,298</i>	<i>0.00</i>	<i>0.00</i>
<i>Fund ethics reform activities</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 75806 Total	\$5,860,169	\$0	\$5,860,169	\$8,483,298	\$0	\$8,483,298	0.00	0.00
Miscellaneous Reversion Clearing Account (22600) - Item 470								
Chapter 3, 2014 Special Session I	<i>(\$1,738,071)</i>	<i>\$0</i>	<i>(\$1,738,071)</i>	<i>(\$3,562,457)</i>	<i>\$0</i>	<i>(\$3,562,457)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 22600 Total	<i>(\$1,738,071)</i>	<i>\$0</i>	<i>(\$1,738,071)</i>	<i>(\$3,562,457)</i>	<i>\$0</i>	<i>(\$3,562,457)</i>	<i>0.00</i>	<i>0.00</i>
Savings from Management Actions (71301) - Item 471								
Chapter 3, 2014 Special Session I	<i>(\$3,352,799)</i>	<i>\$0</i>	<i>(\$3,352,799)</i>	<i>(\$3,629,749)</i>	<i>\$0</i>	<i>(\$3,629,749)</i>	<i>0.00</i>	<i>0.00</i>
<i>Move Chapter 2 savings from Central Appropriations to agency budgets</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,629,749</i>	<i>\$0</i>	<i>\$3,629,749</i>	<i>0.00</i>	<i>0.00</i>
Service Area 71301 Total	<i>(\$3,352,799)</i>	<i>\$0</i>	<i>(\$3,352,799)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
Reversion Clearing Account - State Agency Savings (23500) - Item 471.10								
Chapter 3, 2014 Special Session I	<i>(\$92,400,000)</i>	<i>\$0</i>	<i>(\$92,400,000)</i>	<i>(\$100,000,000)</i>	<i>\$0</i>	<i>(\$100,000,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Move Chapter 3 savings to other sources</i>	<i>\$92,400,000</i>	<i>\$0</i>	<i>\$92,400,000</i>	<i>\$100,000,000</i>	<i>\$0</i>	<i>\$100,000,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect agency general fund savings</i>	<i>(\$60,072,307)</i>	<i>\$0</i>	<i>(\$60,072,307)</i>	<i>(\$90,459,489)</i>	<i>\$0</i>	<i>(\$90,459,489)</i>	<i>0.00</i>	<i>0.00</i>
Service Area 23500 Total	<i>(\$60,072,307)</i>	<i>\$0</i>	<i>(\$60,072,307)</i>	<i>(\$90,459,489)</i>	<i>\$0</i>	<i>(\$90,459,489)</i>	<i>0.00</i>	<i>0.00</i>
Reversion Clearing Account - Higher Education Savings (11700) - Item 471.20								
Chapter 3, 2014 Special Session I	<i>(\$45,000,000)</i>	<i>\$0</i>	<i>(\$45,000,000)</i>	<i>(\$45,000,000)</i>	<i>\$0</i>	<i>(\$45,000,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Move Chapter 3 higher education savings to agency budgets</i>	<i>\$45,000,000</i>	<i>\$0</i>	<i>\$45,000,000</i>	<i>\$45,000,000</i>	<i>\$0</i>	<i>\$45,000,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 11700 Total	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
Reversion Clearing Account - Aid to Local Government (23400) - Item 471.30								
Chapter 3, 2014 Special Session I	<i>(\$30,000,000)</i>	<i>\$0</i>	<i>(\$30,000,000)</i>	<i>(\$30,000,000)</i>	<i>\$0</i>	<i>(\$30,000,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Adjust savings amounts identified for local governments</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$159,262</i>	<i>\$0</i>	<i>\$159,262</i>	<i>0.00</i>	<i>0.00</i>
Service Area 23400 Total	<i>(\$30,000,000)</i>	<i>\$0</i>	<i>(\$30,000,000)</i>	<i>(\$29,840,738)</i>	<i>\$0</i>	<i>(\$29,840,738)</i>	<i>0.00</i>	<i>0.00</i>
Reversion Clearing Account - Miscellaneous (23600) - Item 471.40								
Chapter 3, 2014 Special Session I	<i>(\$40,620,360)</i>	<i>\$0</i>	<i>(\$40,620,360)</i>	<i>(\$284,881,274)</i>	<i>\$0</i>	<i>(\$284,881,274)</i>	<i>0.00</i>	<i>0.00</i>
<i>Move Chapter 3 debt service savings to Treasury Board</i>	<i>\$3,200,000</i>	<i>\$0</i>	<i>\$3,200,000</i>	<i>\$23,000,000</i>	<i>\$0</i>	<i>\$23,000,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Move Chapter 3 funding for judgeships to applicable agency budgets</i>	<i>(\$5,679,640)</i>	<i>\$0</i>	<i>(\$5,679,640)</i>	<i>(\$10,118,726)</i>	<i>\$0</i>	<i>(\$10,118,726)</i>	<i>0.00</i>	<i>0.00</i>
<i>Move Chapter 3 savings related to Lottery and Literary funds to Direct Aid to Public Education</i>	<i>\$43,100,000</i>	<i>\$0</i>	<i>\$43,100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Move Chapter 3 savings to other sources</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$272,000,000</i>	<i>\$0</i>	<i>\$272,000,000</i>	<i>0.00</i>	<i>0.00</i>
Service Area 23600 Total	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
Central Appropriations Totals								
Agency Total, Chapter 3, 2014 Special Session I	<i>(\$104,228,090)</i>	\$119,423,439	\$15,195,349	<i>(\$322,491,227)</i>	\$119,327,905	<i>(\$203,163,322)</i>	0.00	0.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Amendment Total	\$120,335,493	\$0	\$120,335,493	\$325,836,877	\$0	\$325,836,877	0.00	0.00
Agency Total	\$16,107,403	\$119,423,439	\$135,530,842	\$3,345,650	\$119,327,905	\$122,673,555	0.00	0.00
CENTRAL APPROPRIATIONS TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	(\$104,228,090)	\$119,423,439	\$15,195,349	(\$322,491,227)	\$119,327,905	(\$203,163,322)	0.00	0.00
Secretarial Area Amendment Totals	\$120,335,493	\$0	\$120,335,493	\$325,836,877	\$0	\$325,836,877	0.00	0.00
Secretarial Area Totals	\$16,107,403	\$119,423,439	\$135,530,842	\$3,345,650	\$119,327,905	\$122,673,555	0.00	0.00

Independent Agencies

State Corporation Commission (171)								
Corporation Commission Clerk's Services (55203) - Item 472								
Chapter 3, 2014 Special Session I	\$0	\$11,416,068	\$11,416,068	\$0	\$10,691,068	\$10,691,068	78.00	78.00
Service Area 55203 Total	\$0	\$11,416,068	\$11,416,068	\$0	\$10,691,068	\$10,691,068	78.00	78.00
Regulation of Investment Companies, Products and Services (55210) - Item 472								
Chapter 3, 2014 Special Session I	\$0	\$6,954,104	\$6,954,104	\$0	\$6,954,104	\$6,954,104	39.00	39.00
Service Area 55210 Total	\$0	\$6,954,104	\$6,954,104	\$0	\$6,954,104	\$6,954,104	39.00	39.00
Regulation of Financial Institutions (55215) - Item 472								
Chapter 3, 2014 Special Session I	\$0	\$14,416,560	\$14,416,560	\$0	\$14,580,440	\$14,580,440	98.00	98.00
Service Area 55215 Total	\$0	\$14,416,560	\$14,416,560	\$0	\$14,580,440	\$14,580,440	98.00	98.00
Regulation of Insurance Industry (55216) - Item 472								
Chapter 3, 2014 Special Session I	\$0	\$26,776,223	\$26,776,223	\$0	\$27,069,425	\$27,069,425	184.00	184.00
Service Area 55216 Total	\$0	\$26,776,223	\$26,776,223	\$0	\$27,069,425	\$27,069,425	184.00	184.00
Regulation of Utility Companies (56301) - Item 473								
Chapter 3, 2014 Special Session I	\$0	\$27,991,707	\$27,991,707	\$0	\$28,259,625	\$28,259,625	115.00	115.00
Service Area 56301 Total	\$0	\$27,991,707	\$27,991,707	\$0	\$28,259,625	\$28,259,625	115.00	115.00
Distribution of Uninsured Motorist Fee (56401) - Item 474								
Chapter 3, 2014 Special Session I	\$0	\$6,340,845	\$6,340,845	\$0	\$6,340,845	\$6,340,845	0.00	0.00
Service Area 56401 Total	\$0	\$6,340,845	\$6,340,845	\$0	\$6,340,845	\$6,340,845	0.00	0.00
Distribution of Rolling Stock Taxes (56402) - Item 474								
Chapter 3, 2014 Special Session I	\$0	\$516,096	\$516,096	\$0	\$516,096	\$516,096	0.00	0.00
Service Area 56402 Total	\$0	\$516,096	\$516,096	\$0	\$516,096	\$516,096	0.00	0.00
General Management and Direction (59901) - Item 475								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	25.00	25.00
Service Area 59901 Total	\$0	\$0	\$0	\$0	\$0	\$0	25.00	25.00
Information Technology Services (59902) - Item 475								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	55.00	55.00
Service Area 59902 Total	\$0	\$0	\$0	\$0	\$0	\$0	55.00	55.00
Accounting and Budgeting Services (59903) - Item 475								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	11.00	11.00
Service Area 59903 Total	\$0	\$0	\$0	\$0	\$0	\$0	11.00	11.00
Human Resources (59914) - Item 475								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	5.00	5.00
Service Area 59914 Total	\$0	\$0	\$0	\$0	\$0	\$0	5.00	5.00
Information Services (59919) - Item 475								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	8.00	8.00
Service Area 59919 Total	\$0	\$0	\$0	\$0	\$0	\$0	8.00	8.00

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Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Mail Room Services (59934) - Item 475								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
Service Area 59934 Total	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
Legal Services (59935) - Item 475								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	36.00	36.00
Service Area 59935 Total	\$0	\$0	\$0	\$0	\$0	\$0	36.00	36.00
Hearing Examiner Services (59936) - Item 475								
Chapter 3, 2014 Special Session I	\$0	\$0	\$0	\$0	\$0	\$0	7.00	7.00
Service Area 59936 Total	\$0	\$0	\$0	\$0	\$0	\$0	7.00	7.00
Federal Health Benefit Exchange Plan Management (40801) - Item 476								
Chapter 3, 2014 Special Session I	\$1,200,133	\$0	\$1,200,133	\$1,200,446	\$0	\$1,200,446	13.00	13.00
Service Area 40801 Total	\$1,200,133	\$0	\$1,200,133	\$1,200,446	\$0	\$1,200,446	13.00	13.00
State Corporation Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$1,200,133	\$94,411,603	\$95,611,736	\$1,200,446	\$94,411,603	\$95,612,049	678.00	678.00
Agency Total	\$1,200,133	\$94,411,603	\$95,611,736	\$1,200,446	\$94,411,603	\$95,612,049	678.00	678.00
Virginia Lottery (172)								
Regulation and Law Enforcement (81105) - Item 477								
Chapter 3, 2014 Special Session I	\$0	\$2,939,484	\$2,939,484	\$0	\$2,939,484	\$2,939,484	32.00	32.00
Service Area 81105 Total	\$0	\$2,939,484	\$2,939,484	\$0	\$2,939,484	\$2,939,484	32.00	32.00
Gaming Operations (81106) - Item 477								
Chapter 3, 2014 Special Session I	\$0	\$76,653,393	\$76,653,393	\$0	\$76,657,234	\$76,657,234	227.00	227.00
<i>Support operating cost increases</i>	\$0	\$4,600,000	\$4,600,000	\$0	\$4,600,000	\$4,600,000	0.00	0.00
Service Area 81106 Total	\$0	\$81,253,393	\$81,253,393	\$0	\$81,257,234	\$81,257,234	227.00	227.00
Administrative Services (81107) - Item 477								
Chapter 3, 2014 Special Session I	\$0	\$6,390,070	\$6,390,070	\$0	\$6,412,783	\$6,412,783	49.00	49.00
<i>Support operating cost increases</i>	\$0	\$6,709,700	\$6,709,700	\$0	\$6,709,700	\$6,709,700	0.00	0.00
Service Area 81107 Total	\$0	\$13,099,770	\$13,099,770	\$0	\$13,122,483	\$13,122,483	49.00	49.00
Virginia Lottery Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$85,982,947	\$85,982,947	\$0	\$86,009,501	\$86,009,501	308.00	308.00
Agency Amendment Total	\$0	\$11,309,700	\$11,309,700	\$0	\$11,309,700	\$11,309,700	0.00	0.00
Agency Total	\$0	\$97,292,647	\$97,292,647	\$0	\$97,319,201	\$97,319,201	308.00	308.00
Virginia College Savings Plan (174)								
Payments for Tuition and Educational Expense Benefits (72505) - Item 479								
Chapter 3, 2014 Special Session I	\$0	\$414,300,000	\$414,300,000	\$0	\$518,300,000	\$518,300,000	0.00	0.00
<i>Adjust appropriation for savings program funds no longer in the state treasury</i>	\$0	(\$258,000,000)	(\$258,000,000)	\$0	(\$335,000,000)	(\$335,000,000)	0.00	0.00
<i>Transfer appropriation to properly align expenditures</i>	\$0	\$0	\$0	\$0	(\$300,000)	(\$300,000)	0.00	0.00
Service Area 72505 Total	\$0	\$156,300,000	\$156,300,000	\$0	\$183,000,000	\$183,000,000	0.00	0.00
Investment, Trust and Related Services for Virginia529 prePAID Program (72506) - Item 479								
Chapter 3, 2014 Special Session I	\$0	\$4,701,300	\$4,701,300	\$0	\$4,577,684	\$4,577,684	0.00	0.00
<i>Transfer appropriation to properly align expenditures</i>	\$0	\$0	\$0	\$0	\$191,820	\$191,820	0.00	0.00
Service Area 72506 Total	\$0	\$4,701,300	\$4,701,300	\$0	\$4,769,504	\$4,769,504	0.00	0.00
Investment, Trust and Related Services for Virginia529 inVEST Program and other Higher Education Savings Programs (72507) - Item 479								
Chapter 3, 2014 Special Session I	\$0	\$4,539,667	\$4,539,667	\$0	\$4,449,125	\$4,449,125	0.00	0.00
<i>Transfer appropriation to properly align expenditures</i>	\$0	\$0	\$0	\$0	\$108,180	\$108,180	0.00	0.00

HB 1400/SB 800 (2015) Introduced - Budgets By Service Area

Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Service Area 72507 Total	\$0	\$4,539,667	\$4,539,667	\$0	\$4,557,305	\$4,557,305	0.00	0.00
Information Systems Development Services (82004) - Item 480								
Chapter 3, 2014 Special Session I	\$0	\$1,739,104	\$1,739,104	\$0	\$1,736,462	\$1,736,462	7.55	7.55
<i>Transfer appropriation to properly align expenditures</i>	\$0	\$0	\$0	\$0	\$84,328	\$84,328	0.00	0.00
Service Area 82004 Total	\$0	\$1,739,104	\$1,739,104	\$0	\$1,820,790	\$1,820,790	7.55	7.55
General Management and Direction (79901) - Item 481								
Chapter 3, 2014 Special Session I	\$0	\$11,318,823	\$11,318,823	\$0	\$11,274,011	\$11,274,011	97.45	97.45
<i>Transfer appropriation to properly align expenditures</i>	\$0	\$0	\$0	\$0	(\$84,328)	(\$84,328)	0.00	0.00
Service Area 79901 Total	\$0	\$11,318,823	\$11,318,823	\$0	\$11,189,683	\$11,189,683	97.45	97.45
Virginia College Savings Plan Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$436,598,894	\$436,598,894	\$0	\$540,337,282	\$540,337,282	105.00	105.00
Agency Amendment Total	\$0	(\$258,000,000)	(\$258,000,000)	\$0	(\$335,000,000)	(\$335,000,000)	0.00	0.00
Agency Total	\$0	\$178,598,894	\$178,598,894	\$0	\$205,337,282	\$205,337,282	105.00	105.00
Virginia Retirement System (158)								
Administration of Retirement and Insurance Programs (70415) - Item 482								
Chapter 3, 2014 Special Session I	\$0	\$12,386,585	\$12,386,585	\$0	\$12,386,585	\$12,386,585	125.00	125.00
Service Area 70415 Total	\$0	\$12,386,585	\$12,386,585	\$0	\$12,386,585	\$12,386,585	125.00	125.00
Investment Management Services (72504) - Item 483								
Chapter 3, 2014 Special Session I	\$0	\$29,134,974	\$29,134,974	\$0	\$29,134,974	\$29,134,974	75.00	75.00
Service Area 72504 Total	\$0	\$29,134,974	\$29,134,974	\$0	\$29,134,974	\$29,134,974	75.00	75.00
General Management and Direction (79901) - Item 484								
Chapter 3, 2014 Special Session I	\$0	\$15,651,563	\$15,651,563	\$0	\$15,651,563	\$15,651,563	75.00	75.00
Service Area 79901 Total	\$0	\$15,651,563	\$15,651,563	\$0	\$15,651,563	\$15,651,563	75.00	75.00
Information Technology Services (79902) - Item 484								
Chapter 3, 2014 Special Session I	\$0	\$13,468,861	\$13,468,861	\$0	\$13,107,861	\$13,107,861	60.00	60.00
Service Area 79902 Total	\$0	\$13,468,861	\$13,468,861	\$0	\$13,107,861	\$13,107,861	60.00	60.00
Virginia Retirement System Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$70,641,983	\$70,641,983	\$0	\$70,280,983	\$70,280,983	335.00	335.00
Agency Total	\$0	\$70,641,983	\$70,641,983	\$0	\$70,280,983	\$70,280,983	335.00	335.00
Virginia Workers' Compensation Commission (191)								
Workers Compensation Services (46204) - Item 486								
Chapter 3, 2014 Special Session I	\$0	\$33,223,915	\$33,223,915	\$0	\$33,223,932	\$33,223,932	256.00	256.00
<i>Adjust the Uninsured Employer's Fund appropriation</i>	\$0	\$835,000	\$835,000	\$0	\$835,000	\$835,000	0.00	0.00
<i>Fund the new personal services benefit rates</i>	\$0	\$548,856	\$548,856	\$0	\$548,856	\$548,856	0.00	0.00
<i>Increase appropriation for the expansion of Alternative Dispute Resolution office</i>	\$0	\$100,000	\$100,000	\$0	\$88,500	\$88,500	0.00	0.00
<i>Reclassify vacant positions</i>	\$0	\$0	\$0	\$0	\$409,342	\$409,342	0.00	0.00
<i>Replace the commission's financial accounting system</i>	\$0	\$0	\$0	\$0	\$648,500	\$648,500	0.00	0.00
Service Area 46204 Total	\$0	\$34,707,771	\$34,707,771	\$0	\$35,754,130	\$35,754,130	256.00	256.00
Crime Victim Compensation (49104) - Item 487								
Chapter 3, 2014 Special Session I	\$0	\$7,676,018	\$7,676,018	\$0	\$8,056,021	\$8,056,021	19.00	19.00
<i>Fund the new personal services benefit rates</i>	\$0	\$52,490	\$52,490	\$0	\$52,490	\$52,490	0.00	0.00
Service Area 49104 Total	\$0	\$7,728,508	\$7,728,508	\$0	\$8,108,511	\$8,108,511	19.00	19.00
Virginia Workers' Compensation Commission Totals								
Agency Total, Chapter 3, 2014 Special Session I	\$0	\$40,899,933	\$40,899,933	\$0	\$41,279,953	\$41,279,953	275.00	275.00

HB 1400/SB 800 (2015) Introduced - Budgets By Service Area

Title	FY 2015 GF	FY 2015 NGF	FY 2015 Total	FY 2016 GF	FY 2016 NGF	FY 2016 Total	FY 2015 Positions	FY 2016 Positions
Agency Amendment Total	\$0	\$1,536,346	\$1,536,346	\$0	\$2,582,688	\$2,582,688	0.00	0.00
Agency Total	\$0	\$42,436,279	\$42,436,279	\$0	\$43,862,641	\$43,862,641	275.00	275.00
INDEPENDENT AGENCIES TOTALS								
Secretarial Area Total, Chapter 3, 2014 Special Session I	\$1,200,133	\$728,535,360	\$729,735,493	\$1,200,446	\$832,319,322	\$833,519,768	1,701.00	1,701.00
Secretarial Area Amendment Totals	\$0	(\$245,153,954)	(\$245,153,954)	\$0	(\$321,107,612)	(\$321,107,612)	0.00	0.00
Secretarial Area Totals	\$1,200,133	\$483,381,406	\$484,581,539	\$1,200,446	\$511,211,710	\$512,412,156	1,701.00	1,701.00
STATEWIDE TOTALS								
Total, Chapter 3, 2014 Special Session I	\$18,261,589,769	\$28,751,573,608	\$47,013,163,377	\$18,120,611,070	\$29,443,272,655	\$47,563,883,725	116,935.95	117,114.95
Amendment Total	(\$168,306,758)	(\$12,486,065)	(\$180,792,823)	\$255,470,695	\$332,801,489	\$588,272,184	107.54	246.54
Statewide HB 1400/SB 800 Operating Total	\$18,093,283,011	\$28,739,087,543	\$46,832,370,554	\$18,376,081,765	\$29,776,074,144	\$48,152,155,909	117,043.49	117,361.49