OPERATING DETAILS

Legislative Department Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
General Assembly of Virginia						
Legislative appropriation	**$ 36,555,381**	**$ 0**	**$ 36,555,381**	**$ 36,555,381**	**$ 0**	**$ 36,555,381**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3,616	$ 0	$ 3,616	$ 3,616	$ 0	$ 3,616
• Adjust funding for premium changes in the Automobile Insurance Liability program	12	0	12	12	0	12
• Distribute Central Appropriation amounts to agency budgets	1,746,507	0	1,746,507	1,746,507	0	1,746,507
• Fund agency costs for the new Cardinal accounting system	4,035	0	4,035	5,487	0	5,487
• Fund changes in state employee workers' compensation premiums	(995)	0	(995)	(728)	0	(728)
Total recommended budget actions	**$ 1,753,175**	**$ 0**	**$ 1,753,175**	**$ 1,754,894**	**$ 0**	**$ 1,754,894**
Total recommended funding	**$ 38,308,556**	**$ 0**	**$ 38,308,556**	**$ 38,310,275**	**$ 0**	**$ 38,310,275**
Position level:						
Legislative appropriation positions	221.00	0.00	221.00	221.00	0.00	221.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**221.00**	**0.00**	**221.00**	**221.00**	**0.00**	**221.00**
Auditor of Public Accounts						
Legislative appropriation	**$ 10,457,520**	**$ 878,053**	**$ 11,335,573**	**$ 10,457,520**	**$ 878,053**	**$ 11,335,573**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,034	$ 87	$ 1,121	$ 1,034	$ 87	$ 1,121
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to reflect changes in rent charges at the seat of government	8,989	0	8,989	12,099	0	12,099
• Distribute Central Appropriation amounts to agency budgets	595,138	0	595,138	595,138	0	595,138
• Fund agency costs for the new Cardinal accounting system	0	0	0	913	76	989
• Fund changes in state employee workers' compensation premiums	(406)	0	(406)	(357)	0	(357)
Total recommended budget actions	**$ 604,761**	**$ 87**	**$ 604,848**	**$ 608,833**	**$ 163**	**$ 608,996**
Total recommended funding	**$ 11,062,281**	**$ 878,140**	**$ 11,940,421**	**$ 11,066,353**	**$ 878,216**	**$ 11,944,569**
Position level:						
Legislative appropriation positions	120.00	10.00	130.00	120.00	10.00	130.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**120.00**	**10.00**	**130.00**	**120.00**	**10.00**	**130.00**
Commission on the Virginia Alcohol Safety Action Program						
Legislative appropriation	**$ 0**	**$ 1,452,820**	**$ 1,452,820**	**$ 0**	**$ 1,452,820**	**$ 1,452,820**
Recommended budget actions:						

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 144	$ 144	$ 0	$ 144	$ 144
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	663	663
• Fund changes in state employee workers' compensation premiums	0	80	80	0	94	94
Total recommended budget actions	**$ 0**	**$ 230**	**$ 230**	**$ 0**	**$ 907**	**$ 907**
Total recommended funding	**$ 0**	**$ 1,453,050**	**$ 1,453,050**	**$ 0**	**$ 1,453,727**	**$ 1,453,727**
Position level:						
Legislative appropriation positions	0.00	11.50	11.50	0.00	11.50	11.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**11.50**	**11.50**	**0.00**	**11.50**	**11.50**
Division of Capitol Police						
Legislative appropriation	**$ 7,370,154**	**$ 0**	**$ 7,370,154**	**$ 7,370,154**	**$ 0**	**$ 7,370,154**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 729	$ 0	$ 729	$ 729	$ 0	$ 729
• Adjust funding for premium changes in the Automobile Insurance Liability program	(889)	0	(889)	(889)	0	(889)
• Adjust funding for state agency Line of Duty costs	(1,776)	0	(1,776)	(1,776)	0	(1,776)
• Adjust funding to reflect changes in rent charges at the seat of government	6,140	0	6,140	10,018	0	10,018
• Distribute Central Appropriation amounts to agency budgets	396,233	0	396,233	396,233	0	396,233
• Fund agency costs for the new Cardinal accounting system	725	0	725	986	0	986
• Fund changes in state employee workers' compensation premiums	878	0	878	1,645	0	1,645
Total recommended budget actions	**$ 402,040**	**$ 0**	**$ 402,040**	**$ 406,946**	**$ 0**	**$ 406,946**
Total recommended funding	**$ 7,772,194**	**$ 0**	**$ 7,772,194**	**$ 7,777,100**	**$ 0**	**$ 7,777,100**
Position level:						
Legislative appropriation positions	108.00	0.00	108.00	108.00	0.00	108.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**108.00**	**0.00**	**108.00**	**108.00**	**0.00**	**108.00**
Division of Legislative Automated Systems						
Legislative appropriation	**$ 3,160,946**	**$ 278,455**	**$ 3,439,401**	**$ 3,160,946**	**$ 278,455**	**$ 3,439,401**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 312	$ 28	$ 340	$ 312	$ 28	$ 340
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to reflect changes in rent charges at the seat of government	125	0	125	205	0	205
• Distribute Central Appropriation amounts to agency budgets	125,459	0	125,459	125,459	0	125,459

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund agency costs for the new Cardinal accounting system	630	55	685	856	76	932
• Fund changes in state employee workers' compensation premiums	(32)	0	(32)	(12)	0	(12)
Total recommended budget actions	**$ 126,500**	**$ 83**	**$ 126,583**	**$ 126,826**	**$ 104**	**$ 126,930**
Total recommended funding	**$ 3,287,446**	**$ 278,538**	**$ 3,565,984**	**$ 3,287,772**	**$ 278,559**	**$ 3,566,331**
Position level:						
Legislative appropriation positions	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**16.00**	**3.00**	**19.00**	**16.00**	**3.00**	**19.00**
Division of Legislative Services						
Legislative appropriation	**$ 5,803,939**	**$ 20,000**	**$ 5,823,939**	**$ 5,803,939**	**$ 20,000**	**$ 5,823,939**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 574	$ 2	$ 576	$ 574	$ 2	$ 576
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Distribute Central Appropriation amounts to agency budgets	362,621	0	362,621	362,621	0	362,621
• Fund agency costs for the new Cardinal accounting system	638	19	657	867	26	893
• Fund changes in state employee workers' compensation premiums	(801)	0	(801)	(747)	0	(747)
Total recommended budget actions	**$ 363,038**	**$ 21**	**$ 363,059**	**$ 363,321**	**$ 28**	**$ 363,349**
Total recommended funding	**$ 6,166,977**	**$ 20,021**	**$ 6,186,998**	**$ 6,167,260**	**$ 20,028**	**$ 6,187,288**
Position level:						
Legislative appropriation positions	56.00	0.00	56.00	56.00	0.00	56.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**56.00**	**0.00**	**56.00**	**56.00**	**0.00**	**56.00**
Capitol Square Preservation Council						
Legislative appropriation	**$ 160,000**	**$ 0**	**$ 160,000**	**$ 160,000**	**$ 0**	**$ 160,000**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 16	$ 0	$ 16	$ 16	$ 0	$ 16
• Adjust funding to reflect changes in rent charges at the seat of government	1,003	0	1,003	1,637	0	1,637
• Distribute Central Appropriation amounts to agency budgets	2,983	0	2,983	2,983	0	2,983
• Move dollars to correct service area	0	0	0	0	0	0
Total recommended budget actions	**$ 4,002**	**$ 0**	**$ 4,002**	**$ 4,636**	**$ 0**	**$ 4,636**
Total recommended funding	**$ 164,002**	**$ 0**	**$ 164,002**	**$ 164,636**	**$ 0**	**$ 164,636**
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Chesapeake Bay Commission						
Legislative appropriation	**$ 232,268**	**$ 0**	**$ 232,268**	**$ 232,268**	**$ 0**	**$ 232,268**
Recommended budget actions:						

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 23	$ 0	$ 23	$ 23	$ 0	$ 23
• Distribute Central Appropriation amounts to agency budgets	3,230	0	3,230	3,230	0	3,230
• Fund agency costs for the new Cardinal accounting system	110	0	110	149	0	149
• Fund changes in state employee workers' compensation premiums	44	0	44	45	0	45
Total recommended budget actions	**$ 3,407**	**$ 0**	**$ 3,407**	**$ 3,447**	**$ 0**	**$ 3,447**
Total recommended funding	**$ 235,675**	**$ 0**	**$ 235,675**	**$ 235,715**	**$ 0**	**$ 235,715**
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Virginia Disability Commission						
Legislative appropriation	**$ 25,554**	**$ 0**	**$ 25,554**	**$ 25,554**	**$ 0**	**$ 25,554**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3	$ 0	$ 3	$ 3	$ 0	$ 3
• Fund agency costs for the new Cardinal accounting system	67	0	67	91	0	91
Total recommended budget actions	**$ 70**	**$ 0**	**$ 70**	**$ 94**	**$ 0**	**$ 94**
Total recommended funding	**$ 25,624**	**$ 0**	**$ 25,624**	**$ 25,648**	**$ 0**	**$ 25,648**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dr. Martin Luther King, Jr. Memorial Commission						
Legislative appropriation	**$ 50,349**	**$ 0**	**$ 50,349**	**$ 50,349**	**$ 0**	**$ 50,349**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 5	$ 0	$ 5	$ 5	$ 0	$ 5
• Fund agency costs for the new Cardinal accounting system	116	0	116	157	0	157
Total recommended budget actions	**$ 121**	**$ 0**	**$ 121**	**$ 162**	**$ 0**	**$ 162**
Total recommended funding	**$ 50,470**	**$ 0**	**$ 50,470**	**$ 50,511**	**$ 0**	**$ 50,511**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Commission on Health Care						
Legislative appropriation	**$ 684,795**	**$ 0**	**$ 684,795**	**$ 684,795**	**$ 0**	**$ 684,795**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 68	$ 0	$ 68	$ 68	$ 0	$ 68
• Adjust funding to reflect changes in rent charges at the seat of government	1,838	0	1,838	2,999	0	2,999
• Distribute Central Appropriation amounts to agency budgets	29,484	0	29,484	29,484	0	29,484

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund agency costs for the new Cardinal accounting system	301	0	301	409	0	409
• Fund changes in state employee workers' compensation premiums	(82)	0	(82)	(76)	0	(76)
Total recommended budget actions	**$ 31,609**	**$ 0**	**$ 31,609**	**$ 32,884**	**$ 0**	**$ 32,884**
Total recommended funding	**$ 716,404**	**$ 0**	**$ 716,404**	**$ 717,679**	**$ 0**	**$ 717,679**
Position level:						
Legislative appropriation positions	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**6.00**	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**
Joint Commission on Technology and Science						
Legislative appropriation	**$ 206,346**	**$ 0**	**$ 206,346**	**$ 206,346**	**$ 0**	**$ 206,346**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 20	$ 0	$ 20	$ 20	$ 0	$ 20
• Distribute Central Appropriation amounts to agency budgets	3,658	0	3,658	3,658	0	3,658
• Fund agency costs for the new Cardinal accounting system	236	0	236	321	0	321
• Fund changes in state employee workers' compensation premiums	(36)	0	(36)	(35)	0	(35)
Total recommended budget actions	**$ 3,878**	**$ 0**	**$ 3,878**	**$ 3,964**	**$ 0**	**$ 3,964**
Total recommended funding	**$ 210,224**	**$ 0**	**$ 210,224**	**$ 210,310**	**$ 0**	**$ 210,310**
Position level:						
Legislative appropriation positions	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**2.00**	**0.00**	**2.00**	**2.00**	**0.00**	**2.00**
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Legislative appropriation	**$ 62,500**	**$ 0**	**$ 62,500**	**$ 62,500**	**$ 0**	**$ 62,500**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 6	$ 0	$ 6	$ 6	$ 0	$ 6
• Fund agency costs for the new Cardinal accounting system	16	0	16	22	0	22
Total recommended budget actions	**$ 22**	**$ 0**	**$ 22**	**$ 28**	**$ 0**	**$ 28**
Total recommended funding	**$ 62,522**	**$ 0**	**$ 62,522**	**$ 62,528**	**$ 0**	**$ 62,528**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
State Water Commission						
Legislative appropriation	**$ 10,160**	**$ 0**	**$ 10,160**	**$ 10,160**	**$ 0**	**$ 10,160**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1	$ 0	$ 1	$ 1	$ 0	$ 1
• Fund agency costs for the new Cardinal accounting system	14	0	14	19	0	19
Total recommended budget actions	**$ 15**	**$ 0**	**$ 15**	**$ 20**	**$ 0**	**$ 20**
Total recommended funding	**$ 10,175**	**$ 0**	**$ 10,175**	**$ 10,180**	**$ 0**	**$ 10,180**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Coal and Energy Commission						
Legislative appropriation	**$ 21,616**	**$ 0**	**$ 21,616**	**$ 21,616**	**$ 0**	**$ 21,616**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2	$ 0	$ 2	$ 2	$ 0	$ 2
• Fund agency costs for the new Cardinal accounting system	32	0	32	43	0	43
Total recommended budget actions	**$ 34**	**$ 0**	**$ 34**	**$ 45**	**$ 0**	**$ 45**
Total recommended funding	**$ 21,650**	**$ 0**	**$ 21,650**	**$ 21,661**	**$ 0**	**$ 21,661**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Code Commission						
Legislative appropriation	**$ 69,309**	**$ 24,000**	**$ 93,309**	**$ 69,309**	**$ 24,000**	**$ 93,309**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 7	$ 2	$ 9	$ 7	$ 2	$ 9
• Fund agency costs for the new Cardinal accounting system	75	25	100	101	36	137
• Provide funding for operating support	18,000	0	18,000	18,000	0	18,000
Total recommended budget actions	**$ 18,082**	**$ 27**	**$ 18,109**	**$ 18,108**	**$ 38**	**$ 18,146**
Total recommended funding	**$ 87,391**	**$ 24,027**	**$ 111,418**	**$ 87,417**	**$ 24,038**	**$ 111,455**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Commission on Youth						
Legislative appropriation	**$ 316,802**	**$ 0**	**$ 316,802**	**$ 316,802**	**$ 0**	**$ 316,802**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 31	$ 0	$ 31	$ 31	$ 0	$ 31
• Distribute Central Appropriation amounts to agency budgets	12,446	0	12,446	12,446	0	12,446
• Fund agency costs for the new Cardinal accounting system	319	0	319	433	0	433
• Fund changes in state employee workers' compensation premiums	(11)	0	(11)	(8)	0	(8)
Total recommended budget actions	**$ 12,785**	**$ 0**	**$ 12,785**	**$ 12,902**	**$ 0**	**$ 12,902**
Total recommended funding	**$ 329,587**	**$ 0**	**$ 329,587**	**$ 329,704**	**$ 0**	**$ 329,704**
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**
Virginia State Crime Commission						
Legislative appropriation	**$ 506,837**	**$ 137,434**	**$ 644,271**	**$ 506,837**	**$ 137,434**	**$ 644,271**
Recommended budget actions:						

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 50	$ 14	$ 64	$ 50	$ 14	$ 64
• Adjust funding to reflect changes in rent charges at the seat of government	1,009	0	1,009	1,646	0	1,646
• Distribute Central Appropriation amounts to agency budgets	25,123	0	25,123	25,123	0	25,123
• Fund agency costs for the new Cardinal accounting system	240	65	305	326	88	414
Total recommended budget actions	**$ 26,422**	**$ 79**	**$ 26,501**	**$ 27,145**	**$ 102**	**$ 27,247**
Total recommended funding	**$ 533,259**	**$ 137,513**	**$ 670,772**	**$ 533,982**	**$ 137,536**	**$ 671,518**
Position level:						
Legislative appropriation positions	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**5.00**	**4.00**	**9.00**	**5.00**	**4.00**	**9.00**
Virginia Freedom of Information Advisory Council						
Legislative appropriation	**$ 181,622**	**$ 0**	**$ 181,622**	**$ 181,622**	**$ 0**	**$ 181,622**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 18	$ 0	$ 18	$ 18	$ 0	$ 18
• Distribute Central Appropriation amounts to agency budgets	8,350	0	8,350	8,350	0	8,350
• Fund agency costs for the new Cardinal accounting system	271	0	271	368	0	368
• Fund changes in state employee workers' compensation premiums	(5)	0	(5)	(2)	0	(2)
Total recommended budget actions	**$ 8,634**	**$ 0**	**$ 8,634**	**$ 8,734**	**$ 0**	**$ 8,734**
Total recommended funding	**$ 190,256**	**$ 0**	**$ 190,256**	**$ 190,356**	**$ 0**	**$ 190,356**
Position level:						
Legislative appropriation positions	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**1.50**	**0.00**	**1.50**	**1.50**	**0.00**	**1.50**
Virginia Housing Commission						
Legislative appropriation	**$ 20,975**	**$ 0**	**$ 20,975**	**$ 20,975**	**$ 0**	**$ 20,975**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2	$ 0	$ 2	$ 2	$ 0	$ 2
• Fund agency costs for the new Cardinal accounting system	75	0	75	102	0	102
Total recommended budget actions	**$ 77**	**$ 0**	**$ 77**	**$ 104**	**$ 0**	**$ 104**
Total recommended funding	**$ 21,052**	**$ 0**	**$ 21,052**	**$ 21,079**	**$ 0**	**$ 21,079**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Brown v. Board of Education Scholarship Committee						
Legislative appropriation	**$ 25,296**	**$ 0**	**$ 25,296**	**$ 25,296**	**$ 0**	**$ 25,296**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3	$ 0	$ 3	$ 3	$ 0	$ 3

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund agency costs for the new Cardinal accounting system	25	0	25	34	0	34
Total recommended budget actions	**$ 28**	**$ 0**	**$ 28**	**$ 37**	**$ 0**	**$ 37**
Total recommended funding	**$ 25,324**	**$ 0**	**$ 25,324**	**$ 25,333**	**$ 0**	**$ 25,333**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Sesquicentennial of the American Civil War Commission						
Legislative appropriation	**$ 2,000,513**	**$ 600,000**	**$ 2,600,513**	**$ 2,000,513**	**$ 600,000**	**$ 2,600,513**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 198	$ 59	$ 257	$ 198	$ 59	$ 257
• Distribute Central Appropriation amounts to agency budgets	6,288	0	6,288	6,288	0	6,288
• Extend the Commission for an additional year	0	0	0	(1,906,801)	(500,000)	(2,406,801)
• Fund agency costs for the new Cardinal accounting system	270	81	351	368	110	478
• Fund changes in state employee workers' compensation premiums	25	0	25	27	0	27
Total recommended budget actions	**$ 6,781**	**$ 140**	**$ 6,921**	**$ (1,899,920)**	**$ (499,831)**	**$ (2,399,751)**
Total recommended funding	**$ 2,007,294**	**$ 600,140**	**$ 2,607,434**	**$ 100,593**	**$ 100,169**	**$ 200,762**
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Commission on Unemployment Compensation						
Legislative appropriation	**$ 6,000**	**$ 0**	**$ 6,000**	**$ 6,000**	**$ 0**	**$ 6,000**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1	$ 0	$ 1	$ 1	$ 0	$ 1
• Fund agency costs for the new Cardinal accounting system	23	0	23	31	0	31
Total recommended budget actions	**$ 24**	**$ 0**	**$ 24**	**$ 32**	**$ 0**	**$ 32**
Total recommended funding	**$ 6,024**	**$ 0**	**$ 6,024**	**$ 6,032**	**$ 0**	**$ 6,032**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Small Business Commission						
Legislative appropriation	**$ 15,000**	**$ 0**	**$ 15,000**	**$ 15,000**	**$ 0**	**$ 15,000**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1	$ 0	$ 1	$ 1	$ 0	$ 1
• Fund agency costs for the new Cardinal accounting system	37	0	37	50	0	50
Total recommended budget actions	**$ 38**	**$ 0**	**$ 38**	**$ 51**	**$ 0**	**$ 51**
Total recommended funding	**$ 15,038**	**$ 0**	**$ 15,038**	**$ 15,051**	**$ 0**	**$ 15,051**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Commission on Electric Utility Regulation						
Legislative appropriation	**$ 10,000**	**$ 0**	**$ 10,000**	**$ 10,000**	**$ 0**	**$ 10,000**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1	$ 0	$ 1	$ 1	$ 0	$ 1
• Fund agency costs for the new Cardinal accounting system	17	0	17	23	0	23
Total recommended budget actions	**$ 18**	**$ 0**	**$ 18**	**$ 24**	**$ 0**	**$ 24**
Total recommended funding	**$ 10,018**	**$ 0**	**$ 10,018**	**$ 10,024**	**$ 0**	**$ 10,024**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Manufacturing Development Commission						
Legislative appropriation	**$ 12,000**	**$ 0**	**$ 12,000**	**$ 12,000**	**$ 0**	**$ 12,000**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1	$ 0	$ 1	$ 1	$ 0	$ 1
• Fund agency costs for the new Cardinal accounting system	17	0	17	24	0	24
Total recommended budget actions	**$ 18**	**$ 0**	**$ 18**	**$ 25**	**$ 0**	**$ 25**
Total recommended funding	**$ 12,018**	**$ 0**	**$ 12,018**	**$ 12,025**	**$ 0**	**$ 12,025**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Commission on Administrative Rules						
Legislative appropriation	**$ 10,000**	**$ 0**	**$ 10,000**	**$ 10,000**	**$ 0**	**$ 10,000**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1	$ 0	$ 1	$ 1	$ 0	$ 1
• Fund agency costs for the new Cardinal accounting system	15	0	15	21	0	21
Total recommended budget actions	**$ 16**	**$ 0**	**$ 16**	**$ 22**	**$ 0**	**$ 22**
Total recommended funding	**$ 10,016**	**$ 0**	**$ 10,016**	**$ 10,022**	**$ 0**	**$ 10,022**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Bicentennial of the American War of 1812 Commission						
Legislative appropriation	**$ 23,340**	**$ 0**	**$ 23,340**	**$ 23,340**	**$ 0**	**$ 23,340**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2	$ 0	$ 2	$ 2	$ 0	$ 2
• Fund agency costs for the new Cardinal accounting system	38	0	38	52	0	52
Total recommended budget actions	**$ 40**	**$ 0**	**$ 40**	**$ 54**	**$ 0**	**$ 54**

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	**$ 23,380**	**$ 0**	**$ 23,380**	**$ 23,394**	**$ 0**	**$ 23,394**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Legislative Audit and Review Commission						
Legislative appropriation	**$ 3,290,025**	**$ 115,673**	**$ 3,405,698**	**$ 3,290,025**	**$ 115,673**	**$ 3,405,698**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 326	$ 11	$ 337	$ 326	$ 11	$ 337
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Distribute Central Appropriation amounts to agency budgets	194,023	0	194,023	194,023	0	194,023
• Fund agency costs for the new Cardinal accounting system	688	24	712	935	33	968
• Fund changes in state employee workers' compensation premiums	(417)	0	(417)	(387)	0	(387)
Total recommended budget actions	**$ 194,626**	**$ 35**	**$ 194,661**	**$ 194,903**	**$ 44**	**$ 194,947**
Total recommended funding	**$ 3,484,651**	**$ 115,708**	**$ 3,600,359**	**$ 3,484,928**	**$ 115,717**	**$ 3,600,645**
Position level:						
Legislative appropriation positions	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**36.00**	**1.00**	**37.00**	**36.00**	**1.00**	**37.00**
Virginia Commission on Intergovernmental Cooperation						
Legislative appropriation	**$ 590,882**	**$ 0**	**$ 590,882**	**$ 590,882**	**$ 0**	**$ 590,882**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 58	$ 0	$ 58	$ 58	$ 0	$ 58
• Fund agency costs for the new Cardinal accounting system	53	0	53	71	0	71
Total recommended budget actions	**$ 111**	**$ 0**	**$ 111**	**$ 129**	**$ 0**	**$ 129**
Total recommended funding	**$ 590,993**	**$ 0**	**$ 590,993**	**$ 591,011**	**$ 0**	**$ 591,011**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Legislative Department Reversion Clearing Account						
Legislative appropriation	**$ 165,715**	**$ 0**	**$ 165,715**	**$ 165,715**	**$ 0**	**$ 165,715**
Recommended budget actions:						
Total recommended budget actions	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total recommended funding	**$ 165,715**	**$ 0**	**$ 165,715**	**$ 165,715**	**$ 0**	**$ 165,715**
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Legislative Department Total						
Grand total recommended funds	**$ 75,612,532**	**$ 3,507,137**	**$ 79,119,669**	**$ 73,720,615**	**$ 3,007,990**	**$ 76,728,605**
Grand total recommended positions	**578.50**	**29.50**	**608.00**	**578.50**	**29.50**	**608.00**

Judicial Department Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Supreme Court						
Legislative appropriation	**$ 31,743,438**	**$ 10,728,518**	**$ 42,471,956**	**$ 31,743,438**	**$ 10,728,518**	**$ 42,471,956**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3,141	$ 1,061	$ 4,202	$ 3,141	$ 1,061	$ 4,202
• Adjust funding for premium changes in the Automobile Insurance Liability program	155	0	155	155	0	155
• Adjust funding to reflect changes in rent charges at the seat of government	70,169	0	70,169	114,486	0	114,486
• Distribute Central Appropriation amounts to agency budgets	1,432,118	0	1,432,118	1,432,118	0	1,432,118
• Fund agency costs for the new Cardinal accounting system	0	0	0	13,252	4,479	17,731
• Fund changes in state employee workers' compensation premiums	6,829	0	6,829	9,072	0	9,072
• Increase funding for judicial performance evaluation project	50,000	0	50,000	240,000	0	240,000
• Realign appropriation and related positions to correct service area	0	0	0	0	0	0
• Realign Judicial Council appropriation to correct service area	0	0	0	0	0	0
• Transfer appropriation between service areas	0	0	0	0	0	0
Total recommended budget actions	**$ 1,562,412**	**$ 1,061**	**$ 1,563,473**	**$ 1,812,224**	**$ 5,540**	**$ 1,817,764**
Total recommended funding	**$ 33,305,850**	**$ 10,729,579**	**$ 44,035,429**	**$ 33,555,662**	**$ 10,734,058**	**$ 44,289,720**
Position level:						
Legislative appropriation positions	148.63	6.00	154.63	148.63	6.00	154.63
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**148.63**	**6.00**	**154.63**	**148.63**	**6.00**	**154.63**
Court of Appeals of Virginia						
Legislative appropriation	**$ 8,435,730**	**$ 0**	**$ 8,435,730**	**$ 8,435,730**	**$ 0**	**$ 8,435,730**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 835	$ 0	$ 835	$ 835	$ 0	$ 835
• Adjust funding to reflect changes in rent charges at the seat of government	7,973	0	7,973	13,009	0	13,009
• Distribute Central Appropriation amounts to agency budgets	528,056	0	528,056	528,056	0	528,056
• Fund agency costs for the new Cardinal accounting system	0	0	0	892	0	892
Total recommended budget actions	**$ 536,864**	**$ 0**	**$ 536,864**	**$ 542,792**	**$ 0**	**$ 542,792**
Total recommended funding	**$ 8,972,594**	**$ 0**	**$ 8,972,594**	**$ 8,978,522**	**$ 0**	**$ 8,978,522**
Position level:						
Legislative appropriation positions	69.13	0.00	69.13	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**69.13**	**0.00**	**69.13**	**69.13**	**0.00**	**69.13**
Circuit Courts						
Legislative appropriation	**$ 103,691,914**	**$ 5,000**	**$ 103,696,914**	**$ 103,691,914**	**$ 5,000**	**$ 103,696,914**
Recommended budget actions:						

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 10,259	$ 0	$ 10,259	$ 10,259	$ 0	$ 10,259
• Distribute Central Appropriation amounts to agency budgets	2,186,298	0	2,186,298	2,186,298	0	2,186,298
• Fund agency costs for the new Cardinal accounting system	0	0	0	108,985	0	108,985
• Increase funding for Criminal Fund	1,008,856	0	1,008,856	1,008,856	0	1,008,856
• Mandated Courthouse Improvements	0	0	0	0	0	0
Total recommended budget actions	**$ 3,205,413**	**$ 0**	**$ 3,205,413**	**$ 3,314,398**	**$ 0**	**$ 3,314,398**
Total recommended funding	**$ 106,897,327**	**$ 5,000**	**$ 106,902,327**	**$ 107,006,312**	**$ 5,000**	**$ 107,011,312**
Position level:						
Legislative appropriation positions	165.00	0.00	165.00	165.00	0.00	165.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**165.00**	**0.00**	**165.00**	**165.00**	**0.00**	**165.00**
General District Courts						
Legislative appropriation	**$ 98,079,646**	**$ 0**	**$ 98,079,646**	**$ 98,079,646**	**$ 0**	**$ 98,079,646**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 9,703	$ 0	$ 9,703	$ 9,703	$ 0	$ 9,703
• Distribute Central Appropriation amounts to agency budgets	4,903,580	0	4,903,580	4,903,580	0	4,903,580
• Fund agency costs for the new Cardinal accounting system	0	0	0	90,075	0	90,075
• Increase funding for Criminal Fund	501,575	0	501,575	501,575	0	501,575
Total recommended budget actions	**$ 5,414,858**	**$ 0**	**$ 5,414,858**	**$ 5,504,933**	**$ 0**	**$ 5,504,933**
Total recommended funding	**$ 103,494,504**	**$ 0**	**$ 103,494,504**	**$ 103,584,579**	**$ 0**	**$ 103,584,579**
Position level:						
Legislative appropriation positions	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**1,056.10**	**0.00**	**1,056.10**	**1,056.10**	**0.00**	**1,056.10**
Juvenile and Domestic Relations District Courts						
Legislative appropriation	**$ 82,594,333**	**$ 0**	**$ 82,594,333**	**$ 82,594,333**	**$ 0**	**$ 82,594,333**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 8,171	$ 0	$ 8,171	$ 8,171	$ 0	$ 8,171
• Distribute Central Appropriation amounts to agency budgets	3,549,236	0	3,549,236	3,549,236	0	3,549,236
• Fund agency costs for the new Cardinal accounting system	0	0	0	74,940	0	74,940
• Increase funding for Criminal Fund	951,586	0	951,586	951,586	0	951,586
Total recommended budget actions	**$ 4,508,993**	**$ 0**	**$ 4,508,993**	**$ 4,583,933**	**$ 0**	**$ 4,583,933**
Total recommended funding	**$ 87,103,326**	**$ 0**	**$ 87,103,326**	**$ 87,178,266**	**$ 0**	**$ 87,178,266**
Position level:						
Legislative appropriation positions	617.10	0.00	617.10	617.10	0.00	617.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**617.10**	**0.00**	**617.10**	**617.10**	**0.00**	**617.10**
Combined District Courts						
Legislative appropriation	**$ 22,668,125**	**$ 0**	**$ 22,668,125**	**$ 22,668,125**	**$ 0**	**$ 22,668,125**
Recommended budget actions:						

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2,243	$ 0	$ 2,243	$ 2,243	$ 0	$ 2,243
• Distribute Central Appropriation amounts to agency budgets	1,128,549	0	1,128,549	1,128,549	0	1,128,549
• Fund agency costs for the new Cardinal accounting system	0	0	0	41,741	0	41,741
• Increase funding for Criminal Fund	237,983	0	237,983	237,983	0	237,983
Total recommended budget actions	**$ 1,368,775**	**$ 0**	**$ 1,368,775**	**$ 1,410,516**	**$ 0**	**$ 1,410,516**
Total recommended funding	**$ 24,036,900**	**$ 0**	**$ 24,036,900**	**$ 24,078,641**	**$ 0**	**$ 24,078,641**
Position level:						
Legislative appropriation positions	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**204.55**	**0.00**	**204.55**	**204.55**	**0.00**	**204.55**
Magistrate System						
Legislative appropriation	**$ 28,445,672**	**$ 0**	**$ 28,445,672**	**$ 28,445,672**	**$ 0**	**$ 28,445,672**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2,814	$ 0	$ 2,814	$ 2,814	$ 0	$ 2,814
• Distribute Central Appropriation amounts to agency budgets	1,885,759	0	1,885,759	1,885,759	0	1,885,759
• Fund agency costs for the new Cardinal accounting system	0	0	0	10,453	0	10,453
• Fund changes in state employee workers' compensation premiums	(7,141)	0	(7,141)	(6,755)	0	(6,755)
Total recommended budget actions	**$ 1,881,432**	**$ 0**	**$ 1,881,432**	**$ 1,892,271**	**$ 0**	**$ 1,892,271**
Total recommended funding	**$ 30,327,104**	**$ 0**	**$ 30,327,104**	**$ 30,337,943**	**$ 0**	**$ 30,337,943**
Position level:						
Legislative appropriation positions	446.20	0.00	446.20	446.20	0.00	446.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**446.20**	**0.00**	**446.20**	**446.20**	**0.00**	**446.20**
Board of Bar Examiners						
Legislative appropriation	**$ 0**	**$ 1,474,523**	**$ 1,474,523**	**$ 0**	**$ 1,474,523**	**$ 1,474,523**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 146	$ 146	$ 0	$ 146	$ 146
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6
• Fund agency costs for the new Cardinal accounting system	0	647	647	0	879	879
• Fund changes in state employee workers' compensation premiums	0	(245)	(245)	0	(226)	(226)
• Increase nongeneral fund revenue	0	25,000	25,000	0	25,000	25,000
Total recommended budget actions	**$ 0**	**$ 25,554**	**$ 25,554**	**$ 0**	**$ 25,805**	**$ 25,805**
Total recommended funding	**$ 0**	**$ 1,500,077**	**$ 1,500,077**	**$ 0**	**$ 1,500,328**	**$ 1,500,328**
Position level:						
Legislative appropriation positions	0.00	8.00	8.00	0.00	8.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**8.00**	**8.00**	**0.00**	**8.00**	**8.00**
Judicial Inquiry and Review Commission						
Legislative appropriation	**$ 570,544**	**$ 0**	**$ 570,544**	**$ 570,544**	**$ 0**	**$ 570,544**

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 56	$ 0	$ 56	$ 56	$ 0	$ 56
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to reflect changes in rent charges at the seat of government	1,830	0	1,830	2,986	0	2,986
• Distribute Central Appropriation amounts to agency budgets	28,596	0	28,596	28,596	0	28,596
• Fund agency costs for the new Cardinal accounting system	0	0	0	183	0	183
• Fund changes in state employee workers' compensation premiums	(47)	0	(47)	(42)	0	(42)
Total recommended budget actions	**$ 30,441**	**$ 0**	**$ 30,441**	**$ 31,785**	**$ 0**	**$ 31,785**
Total recommended funding	**$ 600,985**	**$ 0**	**$ 600,985**	**$ 602,329**	**$ 0**	**$ 602,329**
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**
Indigent Defense Commission						
Legislative appropriation	**$ 42,961,831**	**$ 12,000**	**$ 42,973,831**	**$ 42,961,831**	**$ 12,000**	**$ 42,973,831**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 4,250	$ 1	$ 4,251	$ 4,250	$ 1	$ 4,251
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Distribute Central Appropriation amounts to agency budgets	2,637,281	0	2,637,281	2,637,281	0	2,637,281
• Fund agency costs for the new Cardinal accounting system	10,660	3	10,663	14,498	4	14,502
• Fund changes in state employee workers' compensation premiums	(12,968)	0	(12,968)	(12,602)	0	(12,602)
Total recommended budget actions	**$ 2,639,229**	**$ 4**	**$ 2,639,233**	**$ 2,643,433**	**$ 5**	**$ 2,643,438**
Total recommended funding	**$ 45,601,060**	**$ 12,004**	**$ 45,613,064**	**$ 45,605,264**	**$ 12,005**	**$ 45,617,269**
Position level:						
Legislative appropriation positions	540.00	0.00	540.00	540.00	0.00	540.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**540.00**	**0.00**	**540.00**	**540.00**	**0.00**	**540.00**
Virginia Criminal Sentencing Commission						
Legislative appropriation	**$ 980,457**	**$ 70,000**	**$ 1,050,457**	**$ 980,457**	**$ 70,000**	**$ 1,050,457**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 97	$ 7	$ 104	$ 97	$ 7	$ 104
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to reflect changes in rent charges at the seat of government	1,830	0	1,830	2,986	0	2,986

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Distribute Central Appropriation amounts to agency budgets	46,526	0	46,526	46,526	0	46,526
• Extend Immediate Sanction Probation Pilot program	0	0	0	0	0	0
• Fund agency costs for the new Cardinal accounting system	0	0	0	330	24	354
• Fund changes in state employee workers' compensation premiums	(168)	0	(168)	(160)	0	(160)
Total recommended budget actions	**$ 48,291**	**$ 7**	**$ 48,298**	**$ 49,785**	**$ 31**	**$ 49,816**
Total recommended funding	**$ 1,028,748**	**$ 70,007**	**$ 1,098,755**	**$ 1,030,242**	**$ 70,031**	**$ 1,100,273**
Position level:						
Legislative appropriation positions	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**10.00**	**0.00**	**10.00**	**10.00**	**0.00**	**10.00**
Virginia State Bar						
Legislative appropriation	**$ 4,002,500**	**$ 20,615,152**	**$ 24,617,652**	**$ 4,002,500**	**$ 20,615,152**	**$ 24,617,652**
Recommended budget actions:						
• Add language to the appropriation act for the Virginia Capital Representation Resource Center	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
• Adjust agency appropriation for the cost of Performance Budgeting system charges	396	2,039	2,435	396	2,039	2,435
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6
• Fund agency costs for the new Cardinal accounting system	0	0	0	2,967	15,279	18,246
• Fund changes in state employee workers' compensation premiums	0	(2,431)	(2,431)	0	(2,235)	(2,235)
• Increase funding for Virginia State Bar's nonpersonal services	0	228,500	228,500	0	298,500	298,500
• Increase funding for Virginia State Bar's personal services	0	1,007,936	1,007,936	0	1,007,936	1,007,936
Total recommended budget actions	**$ 396**	**$ 1,236,050**	**$ 1,236,446**	**$ 3,363**	**$ 1,321,525**	**$ 1,324,888**
Total recommended funding	**$ 4,002,896**	**$ 21,851,202**	**$ 25,854,098**	**$ 4,005,863**	**$ 21,936,677**	**$ 25,942,540**
Position level:						
Legislative appropriation positions	0.00	89.00	89.00	0.00	89.00	89.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**89.00**	**89.00**	**0.00**	**89.00**	**89.00**
Judicial Department Reversion Clearing Account						
Legislative appropriation	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Recommended budget actions:						
Total recommended budget actions	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total recommended funding	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Judicial Department Total						
Grand total recommended funds	**$ 445,371,294**	**$ 34,167,869**	**$ 479,539,163**	**$ 445,963,623**	**$ 34,258,099**	**$ 480,221,722**
Grand total recommended positions	**3,259.71**	**103.00**	**3,362.71**	**3,259.71**	**103.00**	**3,362.71**

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Executive Offices Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Office of the Governor						
Legislative appropriation	**$ 4,375,897**	**$ 143,205**	**$ 4,519,102**	**$ 4,375,897**	**$ 143,205**	**$ 4,519,102**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 433	$ 14	$ 447	$ 433	$ 14	$ 447
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	575	0	575	4,469	0	4,469
• Adjust funding to reflect changes in rent charges at the seat of government	8,988	0	8,988	14,664	0	14,664
• Distribute Central Appropriation amounts to agency budgets	166,138	0	166,138	166,138	0	166,138
• Fund agency costs for the new Cardinal accounting system	1,679	55	1,734	2,284	75	2,359
• Fund changes in state employee workers' compensation premiums	1,000	75	1,075	1,066	81	1,147
Total recommended budget actions	**$ 178,819**	**$ 144**	**$ 178,963**	**$ 189,060**	**$ 170**	**$ 189,230**
Total recommended funding	**$ 4,554,716**	**$ 143,349**	**$ 4,698,065**	**$ 4,564,957**	**$ 143,375**	**$ 4,708,332**
Position level:						
Legislative appropriation positions	37.67	1.33	39.00	37.67	1.33	39.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**37.67**	**1.33**	**39.00**	**37.67**	**1.33**	**39.00**
Lieutenant Governor						
Legislative appropriation	**$ 330,528**	**$ 0**	**$ 330,528**	**$ 330,528**	**$ 0**	**$ 330,528**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 33	$ 0	$ 33	$ 33	$ 0	$ 33
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to reflect changes in rent charges at the seat of government	1,898	0	1,898	3,097	0	3,097
• Distribute Central Appropriation amounts to agency budgets	18,319	0	18,319	18,319	0	18,319
• Fund agency costs for the new Cardinal accounting system	307	0	307	417	0	417
• Fund changes in state employee workers' compensation premiums	(53)	0	(53)	(51)	0	(51)
Total recommended budget actions	**$ 20,510**	**$ 0**	**$ 20,510**	**$ 21,821**	**$ 0**	**$ 21,821**
Total recommended funding	**$ 351,038**	**$ 0**	**$ 351,038**	**$ 352,349**	**$ 0**	**$ 352,349**
Position level:						
Legislative appropriation positions	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**
Attorney General and Department of Law						
Legislative appropriation	**$ 20,129,022**	**$ 22,545,417**	**$ 42,674,439**	**$ 20,129,022**	**$ 22,545,417**	**$ 42,674,439**
Recommended budget actions:						

Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,991	$ 2,231	$ 4,222	$ 1,991	$ 2,231	$ 4,222
• Adjust funding for premium changes in the Automobile Insurance Liability program	419	109	528	419	109	528
• Adjust funding to agencies for information technology and telecommunication charges	(2,317)	(3,258)	(5,575)	(2,274)	(3,197)	(5,471)
• Adjust funding to reflect changes in rent charges at the seat of government	81,645	48,165	129,810	107,168	63,221	170,389
• Distribute Central Appropriation amounts to agency budgets	1,009,321	0	1,009,321	1,009,321	0	1,009,321
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,033	4,516	8,549
• Fund changes in state employee workers' compensation premiums	1,687	2,784	4,471	1,913	3,157	5,070
• Provide additional funding for asset forfeiture	0	2,500,000	2,500,000	0	2,500,000	2,500,000
Total recommended budget actions	**$ 1,092,746**	**$ 2,550,031**	**$ 3,642,777**	**$ 1,122,571**	**$ 2,570,037**	**$ 3,692,608**
Total recommended funding	**$ 21,221,768**	**$ 25,095,448**	**$ 46,317,216**	**$ 21,251,593**	**$ 25,115,454**	**$ 46,367,047**
Position level:						
Legislative appropriation positions	203.00	178.00	381.00	203.00	178.00	381.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**203.00**	**178.00**	**381.00**	**203.00**	**178.00**	**381.00**
Division of Debt Collection						
Legislative appropriation	**$ 0**	**$ 1,916,448**	**$ 1,916,448**	**$ 0**	**$ 1,916,448**	**$ 1,916,448**
Recommended budget actions:						
• Add nongeneral funds and positions to create a new revolving fund and service area for fraud recoveries	$ 0	$ 205,298	$ 205,298	$ 0	$ 205,298	$ 205,298
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	190	190	0	190	190
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	534	534
• Increase nongeneral fund appropriation for personnel cost changes	0	53,260	53,260	0	53,260	53,260
Total recommended budget actions	**$ 0**	**$ 258,748**	**$ 258,748**	**$ 0**	**$ 259,282**	**$ 259,282**
Total recommended funding	**$ 0**	**$ 2,175,196**	**$ 2,175,196**	**$ 0**	**$ 2,175,730**	**$ 2,175,730**
Position level:						
Legislative appropriation positions	0.00	24.00	24.00	0.00	24.00	24.00
Recommended budget actions	0.00	2.00	2.00	0.00	2.00	2.00
Total recommended positions	**0.00**	**26.00**	**26.00**	**0.00**	**26.00**	**26.00**
Secretary of the Commonwealth						
Legislative appropriation	**$ 1,933,566**	**$ 0**	**$ 1,933,566**	**$ 1,933,566**	**$ 0**	**$ 1,933,566**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 191	$ 0	$ 191	$ 191	$ 0	$ 191
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6

Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust funding to agencies for information technology and telecommunication charges	(18)	0	(18)	(18)	0	(18)
• Adjust funding to reflect changes in rent charges at the seat of government	3,486	0	3,486	5,688	0	5,688
• Distribute Central Appropriation amounts to agency budgets	71,882	0	71,882	71,882	0	71,882
• Fund agency costs for the new Cardinal accounting system	2,602	0	2,602	3,539	0	3,539
• Fund changes in state employee workers' compensation premiums	(283)	0	(283)	(269)	0	(269)
• Provide funding for the restoration of rights initiative	60,070	0	60,070	60,070	0	60,070
Total recommended budget actions	**$ 137,936**	**$ 0**	**$ 137,936**	**$ 141,089**	**$ 0**	**$ 141,089**
Total recommended funding	**$ 2,071,502**	**$ 0**	**$ 2,071,502**	**$ 2,074,655**	**$ 0**	**$ 2,074,655**
Position level:						
Legislative appropriation positions	19.00	0.00	19.00	19.00	0.00	19.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	**20.00**	**0.00**	**20.00**	**20.00**	**0.00**	**20.00**
Office of the State Inspector General						
Legislative appropriation	**$ 4,155,222**	**$ 2,021,314**	**$ 6,176,536**	**$ 4,155,222**	**$ 2,021,314**	**$ 6,176,536**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 411	$ 200	$ 611	$ 411	$ 200	$ 611
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,174	0	1,174	1,174	0	1,174
• Adjust funding to agencies for information technology and telecommunication charges	(352)	(83)	(435)	3,534	829	4,363
• Adjust funding to reflect changes in rent charges at the seat of government	5,061	0	5,061	8,257	0	8,257
• Distribute Central Appropriation amounts to agency budgets	185,661	0	185,661	185,661	0	185,661
• Fund agency costs for the new Cardinal accounting system	572	278	850	778	378	1,156
• Fund changes in state employee workers' compensation premiums	(119)	0	(119)	173	0	173
• Increase nongeneral fund appropriation to continue funding of 2 percent salary raise	0	38,002	38,002	0	38,002	38,002
• Move nongeneral fund appropriation to the correct fund	0	0	0	0	0	0
• Provide funding to cover rent increase for office relocation	107,193	0	107,193	107,193	0	107,193
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(14,693)	0	(14,693)	(14,693)	0	(14,693)
Total recommended budget actions	**$ 284,908**	**$ 38,397**	**$ 323,305**	**$ 292,488**	**$ 39,409**	**$ 331,897**
Total recommended funding	**$ 4,440,130**	**$ 2,059,711**	**$ 6,499,841**	**$ 4,447,710**	**$ 2,060,723**	**$ 6,508,433**
Position level:						
Legislative appropriation positions	24.00	16.00	40.00	24.00	16.00	40.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended positions	**24.00**	**16.00**	**40.00**	**24.00**	**16.00**	**40.00**
Interstate Organization Contributions						
Legislative appropriation	**$ 190,910**	**$ 0**	**$ 190,910**	**$ 190,910**	**$ 0**	**$ 190,910**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 19	$ 0	$ 19	$ 19	$ 0	$ 19
• Fund agency costs for the new Cardinal accounting system	8	0	8	11	0	11
Total recommended budget actions	**$ 27**	**$ 0**	**$ 27**	**$ 30**	**$ 0**	**$ 30**
Total recommended funding	**$ 190,937**	**$ 0**	**$ 190,937**	**$ 190,940**	**$ 0**	**$ 190,940**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Executive Offices Total						
Grand total recommended funds	**$ 32,830,091**	**$ 29,473,704**	**$ 62,303,795**	**$ 32,882,204**	**$ 29,495,282**	**$ 62,377,486**
Grand total recommended positions	**288.67**	**221.33**	**510.00**	**288.67**	**221.33**	**510.00**

Office of Administration Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Administration						
Legislative appropriation	**$ 1,061,775**	**$ 0**	**$ 1,061,775**	**$ 1,061,775**	**$ 0**	**$ 1,061,775**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 105	$ 0	$ 105	$ 105	$ 0	$ 105
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(41)	0	(41)	(41)	0	(41)
• Adjust funding to reflect changes in rent charges at the seat of government	2,262	0	2,262	3,690	0	3,690
• Distribute Central Appropriation amounts to agency budgets	62,288	0	62,288	62,288	0	62,288
• Fund agency costs for the new Cardinal accounting system	632	0	632	860	0	860
• Fund changes in state employee workers' compensation premiums	(115)	0	(115)	(104)	0	(104)
• Provide funding for two wage positions to support the Virginia Jobs Investment Program	65,139	0	65,139	65,139	0	65,139
Total recommended budget actions	**$ 130,276**	**$ 0**	**$ 130,276**	**$ 131,943**	**$ 0**	**$ 131,943**
Total recommended funding	**$ 1,192,051**	**$ 0**	**$ 1,192,051**	**$ 1,193,718**	**$ 0**	**$ 1,193,718**
Position level:						
Legislative appropriation positions	11.00	0.00	11.00	11.00	0.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**11.00**	**0.00**	**11.00**	**11.00**	**0.00**	**11.00**
Compensation Board						
Legislative appropriation	**$ 610,470,159**	**$ 16,000,712**	**$ 626,470,871**	**$ 610,470,159**	**$ 16,000,712**	**$ 626,470,871**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 60,395	$ 0	$ 60,395	$ 60,395	$ 0	$ 60,395
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	3,102	0	3,102	19,130	0	19,130
• Adjust funding to reflect changes in rent charges at the seat of government	3,885	0	3,885	6,339	0	6,339
• Annualize funding for the new Richmond City jail	276,069	0	276,069	276,069	0	276,069
• Distribute Career Development program funding	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	17,063,094	0	17,063,094	17,063,094	0	17,063,094
• Fund agency costs for the new Cardinal accounting system	0	0	0	44,512	0	44,512
• Fund changes in state employee workers' compensation premiums	(208)	0	(208)	(194)	0	(194)
• Fund participation in career development programs	770,513	0	770,513	770,513	0	770,513

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Provide funding for jail overcrowding deputy positions	1,536,315	0	1,536,315	1,679,216	0	1,679,216
• Provide funding for law enforcement deputy positions	928,203	0	928,203	2,070,767	0	2,070,767
• Provide funding necessary to assume webhosting responsibilities previously provided by VITA	18,900	0	18,900	19,089	0	19,089
• Provide funding to support new and expanded jail capacity	4,589,971	0	4,589,971	7,767,497	0	7,767,497
• Provide funding to support second phase of salary increase for Assistant Commonwealth's Attorneys	2,120,757	0	2,120,757	2,120,757	0	2,120,757
• Provide salary adjustment for Circuit Court Deputy Clerk I and Circuit Court Deputy Clerk II positions	430,789	0	430,789	430,789	0	430,789
• Provide salary adjustment for entry level Deputy Sheriff positions	4,651,300	0	4,651,300	4,651,300	0	4,651,300
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(7,960)	0	(7,960)	(7,960)	0	(7,960)
• Remove one-time funding for equipment	(14,984)	0	(14,984)	(14,984)	0	(14,984)
Total recommended budget actions	**$ 32,430,147**	**$ 0**	**$ 32,430,147**	**$ 36,956,335**	**$ 0**	**$ 36,956,335**
Total recommended funding	**$ 642,900,306**	**$ 16,000,712**	**$ 658,901,018**	**$ 647,426,494**	**$ 16,000,712**	**$ 663,427,206**
Position level:						
Legislative appropriation positions	20.00	1.00	21.00	20.00	1.00	21.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**20.00**	**1.00**	**21.00**	**20.00**	**1.00**	**21.00**
Department of General Services						
Legislative appropriation	**$ 19,774,860**	**$ 40,371,243**	**$ 60,146,103**	**$ 19,774,860**	**$ 40,371,243**	**$ 60,146,103**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,956	$ 0	$ 1,956	$ 1,956	$ 0	$ 1,956
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,698	243,189	244,887	1,698	243,189	244,887
• Adjust funding to agencies for information technology and telecommunication charges	12,126	0	12,126	106,231	0	106,231
• Adjust funding to reflect changes in rent charges at the seat of government	234,937	0	234,937	329,126	0	329,126
• Adjust general fund appropriation to properly align expenditures	0	0	0	0	0	0
• Adjust nongeneral fund sources and properly align expenditures	0	0	0	0	0	0
• Authorize DGS to sell surplus property at the Southside VA Training Center to Dominion	0	0	0	0	0	0
• Authorize the Department of General Services to enter into a capital lease on behalf of Executive Branch agencies	0	0	0	0	0	0
• Authorize the exchange of land between the department and City of Richmond	0	0	0	0	0	0

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Capital lease authorization for DBHDS	0	0	0	0	0	0
• Capital Lease Authorization for DSS	0	0	0	0	0	0
• Capital lease authorizations for DOC	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	1,092,706	0	1,092,706	1,092,706	0	1,092,706
• Establish internal service fund appropriation for federal surplus property	0	936,900	936,900	0	936,900	936,900
• Establish internal service fund appropriation for fleet management	0	18,750,000	18,750,000	0	18,750,000	18,750,000
• Establish internal service fund appropriation for graphics communication	0	145,600	145,600	0	145,600	145,600
• Establish internal service fund appropriation for laboratory services	0	2,562,854	2,562,854	0	2,562,854	2,562,854
• Establish internal service fund appropriation for real estate services	0	63,039,232	63,039,232	0	63,039,232	63,039,232
• Establish internal service fund appropriation for state surplus property	0	1,865,000	1,865,000	0	1,865,000	1,865,000
• Establish internal service fund appropriation for Statewide Cooperative Procurement and Distribution Services	0	32,000,000	32,000,000	0	32,000,000	32,000,000
• Establish internal service fund appropriation for the Bureau of Capital Outlay Management	0	3,900,000	3,900,000	0	3,900,000	3,900,000
• Establish internal service fund appropriation for the Bureau of Facilities Management	0	37,647,493	37,647,493	0	37,647,493	37,647,493
• Fees for DCLS Certification Programs	0	0	0	0	0	0
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,091	0	18,091
• Fund changes in state employee workers' compensation premiums	(6,585)	(25,133)	(31,718)	(5,382)	(20,539)	(25,921)
• Fund the Division of Consolidated Laboratory Services' Continuity of Operations Plan	51,488	0	51,488	41,110	0	41,110
• Fund the internal service fund rate for Statewide Engineering and Architectural Services	0	582,200	582,200	0	1,096,200	1,096,200
• Fund the internal service rate for the Bureau of Facilities Management	0	1,905,179	1,905,179	0	2,844,439	2,844,439
• Increase nongeneral fund appropriation for the Cystic Fibrosis confirmation test	0	1,000,000	1,000,000	0	1,000,000	1,000,000
• Increase nongeneral fund appropriation to conduct drug screenings for the Department of Corrections	0	600,000	600,000	0	600,000	600,000
• Upgrade the Laboratory Information Management System and Data Exchange	292,456	101,395	393,851	137,424	101,395	238,819
Total recommended budget actions	**$ 1,680,782**	**$ 165,253,909**	**$ 166,934,691**	**$ 1,722,960**	**$ 166,711,763**	**$ 168,434,723**
Total recommended funding	**$ 21,455,642**	**$ 205,625,152**	**$ 227,080,794**	**$ 21,497,820**	**$ 207,083,006**	**$ 228,580,826**

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Position level:						
Legislative appropriation positions	251.00	407.50	658.50	251.00	407.50	658.50
Recommended budget actions	1.00	1.00	2.00	1.00	1.00	2.00
Total recommended positions	**252.00**	**408.50**	**660.50**	**252.00**	**408.50**	**660.50**
Department of Human Resource Management						
Legislative appropriation	**$ 4,684,046**	**$ 7,730,336**	**$ 12,414,382**	**$ 4,684,046**	**$ 7,730,336**	**$ 12,414,382**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 463	$ 0	$ 463	$ 463	$ 0	$ 463
• Adjust funding for premium changes in the Automobile Insurance Liability program	245	0	245	245	0	245
• Adjust funding to agencies for information technology and telecommunication charges	3,050	0	3,050	21,582	0	21,582
• Adjust funding to reflect changes in rent charges at the seat of government	5,831	14,297	20,128	9,514	23,326	32,840
• Amend language limiting the number of hours for part-time employees	0	0	0	0	0	0
• Amend the submission date of the workers' compensation premiums report	0	0	0	0	0	0
• Correct nongeneral fund source for the Employee Dispute Resolution Services	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	238,149	0	238,149	238,149	0	238,149
• Fund agency costs for the new Cardinal accounting system	2,712	4,476	7,188	3,688	6,087	9,775
• Fund changes in state employee workers' compensation premiums	(1,783)	(4,811)	(6,594)	(1,744)	(4,705)	(6,449)
• Fund the Heath Benefits Program Manager position	0	126,030	126,030	0	126,030	126,030
• Fund the migration of the Personnel Management Information System (PMIS)	2,747,200	0	2,747,200	2,747,200	0	2,747,200
• Fund the Personnel Management Information System (PMIS) Database Administrator position	58,690	88,107	146,797	58,690	88,107	146,797
• Fund the Shared Services Center with general fund support	590,353	0	590,353	590,353	0	590,353
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(20,242)	0	(20,242)	(20,242)	0	(20,242)
• Study the impact of settling workers' compensation claims	0	0	0	0	0	0
• Support initial recommendations of the state employee compensation work group	225,000	0	225,000	175,000	0	175,000
Total recommended budget actions	**$ 3,849,668**	**$ 228,099**	**$ 4,077,767**	**$ 3,822,898**	**$ 238,845**	**$ 4,061,743**
Total recommended funding	**$ 8,533,714**	**$ 7,958,435**	**$ 16,492,149**	**$ 8,506,944**	**$ 7,969,181**	**$ 16,476,125**
Position level:						
Legislative appropriation positions	58.00	46.00	104.00	58.00	46.00	104.00
Recommended budget actions	0.40	1.60	2.00	0.40	1.60	2.00

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended positions	**58.40**	**47.60**	**106.00**	**58.40**	**47.60**	**106.00**
Administration of Health Insurance						
Legislative appropriation	**$ 0**	**$ 290,000,000**	**$ 290,000,000**	**$ 0**	**$ 290,000,000**	**$ 290,000,000**
Recommended budget actions:						
• Establish internal service fund appropriation for the Health Insurance Fund	$ 0	$ 1,060,250,000	$ 1,060,250,000	$ 0	$ 1,060,250,000	$ 1,060,250,000
Total recommended budget actions	**$ 0**	**$ 1,060,250,000**	**$ 1,060,250,000**	**$ 0**	**$ 1,060,250,000**	**$ 1,060,250,000**
Total recommended funding	**$ 0**	**$ 1,350,250,000**	**$ 1,350,250,000**	**$ 0**	**$ 1,350,250,000**	**$ 1,350,250,000**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Minority Business Enterprise						
Legislative appropriation	**$ 550,160**	**$ 1,522,662**	**$ 2,072,822**	**$ 550,160**	**$ 1,522,662**	**$ 2,072,822**
Recommended budget actions:						
• Transfer appropriation and positions to the Department of Small Business and Supplier Diversity (DSBSD)	$ (550,160)	$ (1,522,662)	$ (2,072,822)	$ (550,160)	$ (1,522,662)	$ (2,072,822)
Total recommended budget actions	**$ (550,160)**	**$ (1,522,662)**	**$ (2,072,822)**	**$ (550,160)**	**$ (1,522,662)**	**$ (2,072,822)**
Total recommended funding	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Position level:						
Legislative appropriation positions	0.50	27.50	28.00	0.50	27.50	28.00
Recommended budget actions	-0.50	-27.50	-28.00	-0.50	-27.50	-28.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Elections						
Legislative appropriation	**$ 8,176,476**	**$ 4,344,570**	**$ 12,521,046**	**$ 8,176,476**	**$ 4,344,570**	**$ 12,521,046**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 809	$ 0	$ 809	$ 809	$ 0	$ 809
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	2,154	8,469	10,623	13,095	51,480	64,575
• Adjust funding to reflect changes in rent charges at the seat of government	2,209	3,050	5,259	3,604	4,977	8,581
• Distribute Central Appropriation amounts to agency budgets	331,734	0	331,734	331,734	0	331,734
• Fund agency costs for the new Cardinal accounting system	2,366	1,256	3,622	3,217	1,710	4,927
• Fund changes in state employee workers' compensation premiums	47	54	101	64	72	136
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(10,081)	0	(10,081)	(10,081)	0	(10,081)
• Transfer general fund appropriation for the retiree health insurance credit to the correct service area	0	0	0	0	0	0

Office of Administration Operating Detail Table (Continued)

		Fiscal Year 2015			Fiscal Year 2016	
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Transfer nongeneral fund appropriation between fund detail to account for primary filing fees	0	0	0	0	0	0
Total recommended budget actions	**$ 329,244**	**$ 12,829**	**$ 342,073**	**$ 342,448**	**$ 58,239**	**$ 400,687**
Total recommended funding	**$ 8,505,720**	**$ 4,357,399**	**$ 12,863,119**	**$ 8,518,924**	**$ 4,402,809**	**$ 12,921,733**
Position level:						
Legislative appropriation positions	30.00	7.00	37.00	30.00	7.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**30.00**	**7.00**	**37.00**	**30.00**	**7.00**	**37.00**
Office of Administration Total						
Grand total recommended funds	**$ 682,587,433**	**$ 1,584,191,698**	**$ 2,266,779,131**	**$ 687,143,900**	**$ 1,585,705,708**	**$ 2,272,849,608**
Grand total recommended positions	**371.40**	**464.10**	**835.50**	**371.40**	**464.10**	**835.50**

Office of Agriculture and Forestry Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Secretary of Agriculture and Forestry						
Legislative appropriation	**$ 344,602**	**$ 0**	**$ 344,602**	**$ 344,602**	**$ 0**	**$ 344,602**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 34	$ 0	$ 34	$ 34	$ 0	$ 34
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(15)	0	(15)	(15)	0	(15)
• Adjust funding to reflect changes in rent charges at the seat of government	693	0	693	1,130	0	1,130
• Distribute Central Appropriation amounts to agency budgets	13,778	0	13,778	13,778	0	13,778
• Fund agency costs for the new Cardinal accounting system	364	0	364	495	0	495
• Fund changes in state employee workers' compensation premiums	(24)	0	(24)	(21)	0	(21)
Total recommended budget actions	**$ 14,836**	**$ 0**	**$ 14,836**	**$ 15,407**	**$ 0**	**$ 15,407**
Total recommended funding	**$ 359,438**	**$ 0**	**$ 359,438**	**$ 360,009**	**$ 0**	**$ 360,009**
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**
Department of Agriculture and Consumer Services						
Legislative appropriation	**$ 31,113,696**	**$ 27,883,019**	**$ 58,996,715**	**$ 31,113,696**	**$ 27,883,019**	**$ 58,996,715**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3,078	$ 0	$ 3,078	$ 3,078	$ 0	$ 3,078
• Adjust funding for premium changes in the Automobile Insurance Liability program	(5,496)	0	(5,496)	(5,496)	0	(5,496)
• Adjust funding to agencies for information technology and telecommunication charges	646	0	646	37,743	0	37,743
• Adjust funding to reflect changes in rent charges at the seat of government	23,289	0	23,289	39,295	0	39,295
• Align nongeneral fund positions with resources	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	1,452,076	0	1,452,076	1,452,076	0	1,452,076
• Enhance the food safety inspection program	262,409	0	262,409	270,047	0	270,047
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,807	0	18,807
• Fund changes in state employee workers' compensation premiums	(4,984)	0	(4,984)	(4,343)	0	(4,343)
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	485,000	485,000	0	485,000	485,000
• Increase appropriation to reflect wine liter tax collections	62,433	0	62,433	62,433	0	62,433

Office of Agriculture and Forestry Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase the frequency of weights and measures inspections	267,768	0	267,768	220,038	0	220,038
• Obtain national accreditation of animal health laboratories	0	0	0	203,774	0	203,774
• Provide additional funding for the Agriculture and Forestry Industries Development Fund	250,000	0	250,000	250,000	0	250,000
• Provide positions to meet growing demand for commodity grading services	0	1,213,192	1,213,192	0	1,213,192	1,213,192
• Provide support to meet security standards to reduce computer security risk	531,325	0	531,325	379,736	0	379,736
• Remove redundant language from the Appropriation Act	0	0	0	0	0	0
Total recommended budget actions	**$ 2,842,544**	**$ 1,698,192**	**$ 4,540,736**	**$ 2,927,188**	**$ 1,698,192**	**$ 4,625,380**
Total recommended funding	**$ 33,956,240**	**$ 29,581,211**	**$ 63,537,451**	**$ 34,040,884**	**$ 29,581,211**	**$ 63,622,095**
Position level:						
Legislative appropriation positions	314.00	190.00	504.00	314.00	190.00	504.00
Recommended budget actions	7.00	15.00	22.00	7.00	15.00	22.00
Total recommended positions	**321.00**	**205.00**	**526.00**	**321.00**	**205.00**	**526.00**
Department of Forestry						
Legislative appropriation	**$ 15,025,902**	**$ 12,634,839**	**$ 27,660,741**	**$ 15,025,902**	**$ 12,634,839**	**$ 27,660,741**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,487	$ 1,250	$ 2,737	$ 1,487	$ 1,250	$ 2,737
• Adjust funding for premium changes in the Automobile Insurance Liability program	(8,713)	0	(8,713)	(8,713)	0	(8,713)
• Adjust funding for state agency Line of Duty costs	(8,850)	0	(8,850)	(8,850)	0	(8,850)
• Adjust funding to agencies for information technology and telecommunication charges	(2,060)	0	(2,060)	30,429	4,760	35,189
• Continue authorization for the replacement of the agency's accounts receivable system	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	905,441	0	905,441	905,441	0	905,441
• Fund agency costs for the new Cardinal accounting system	6,906	5,807	12,713	9,392	7,898	17,290
• Fund changes in state employee workers' compensation premiums	(24,746)	0	(24,746)	(22,299)	0	(22,299)
• Increase support for the Reforestation of Timberlands program	485,782	200,000	685,782	999,500	200,000	1,199,500
• Replace wildfire emergency response equipment	500,000	0	500,000	500,000	0	500,000
• Transfer nongeneral fund appropriation according to needs	0	0	0	0	0	0
Total recommended budget actions	**$ 1,855,247**	**$ 207,057**	**$ 2,062,304**	**$ 2,406,387**	**$ 213,908**	**$ 2,620,295**
Total recommended funding	**$ 16,881,149**	**$ 12,841,896**	**$ 29,723,045**	**$ 17,432,289**	**$ 12,848,747**	**$ 30,281,036**
Position level:						
Legislative appropriation positions	173.59	113.41	287.00	173.59	113.41	287.00
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	**173.59**	**113.41**	**287.00**	**174.59**	**113.41**	**288.00**

Office of Agriculture and Forestry Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Agricultural Council						
Legislative appropriation	**$ 0**	**$ 490,334**	**$ 490,334**	**$ 0**	**$ 490,334**	**$ 490,334**
Recommended budget actions:						
Total recommended budget actions	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total recommended funding	**$ 0**	**$ 490,334**	**$ 490,334**	**$ 0**	**$ 490,334**	**$ 490,334**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Office of Agriculture and Forestry Total						
Grand total recommended funds	**$ 51,196,827**	**$ 42,913,441**	**$ 94,110,268**	**$ 51,833,182**	**$ 42,920,292**	**$ 94,753,474**
Grand total recommended positions	**497.59**	**318.41**	**816.00**	**498.59**	**318.41**	**817.00**

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Office of Commerce and Trade Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Secretary of Commerce and Trade						
Legislative appropriation	**$ 632,413**	**$ 0**	**$ 632,413**	**$ 632,413**	**$ 0**	**$ 632,413**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 63	$ 0	$ 63	$ 63	$ 0	$ 63
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(44)	0	(44)	(44)	0	(44)
• Adjust funding to reflect changes in rent charges at the seat of government	1,299	0	1,299	2,119	0	2,119
• Distribute Central Appropriation amounts to agency budgets	24,726	0	24,726	24,726	0	24,726
• Fund agency costs for the new Cardinal accounting system	520	0	520	707	0	707
• Fund changes in state employee workers' compensation premiums	(48)	0	(48)	(42)	0	(42)
Total recommended budget actions	**$ 26,522**	**$ 0**	**$ 26,522**	**$ 27,535**	**$ 0**	**$ 27,535**
Total recommended funding	**$ 658,935**	**$ 0**	**$ 658,935**	**$ 659,948**	**$ 0**	**$ 659,948**
Position level:						
Legislative appropriation positions	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**7.00**	**0.00**	**7.00**	**7.00**	**0.00**	**7.00**
Economic Development Incentive Payments						
Legislative appropriation	**$ 56,458,955**	**$ 375,000**	**$ 56,833,955**	**$ 56,458,955**	**$ 375,000**	**$ 56,833,955**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 5,586	$ 0	$ 5,586	$ 5,586	$ 0	$ 5,586
• Adjust funding for various economic development grants and incentives	(1,637,927)	0	(1,637,927)	16,064,957	0	16,064,957
• Clarify life sciences language	0	0	0	0	0	0
• Fund agency costs for the new Cardinal accounting system	133	0	133	182	0	182
• Fund changes in state employee workers' compensation premiums	65	0	65	66	0	66
• Fund the Virginia-Israel Advisory Board costs for the new Cardinal accounting system	207	0	207	281	0	281
• Increase funding for Virginia-Israel Advisory Board	24,639	0	24,639	24,639	0	24,639
• Provide additional funding for the Governor's Motion Picture Opportunity Fund	1,750,000	0	1,750,000	0	0	0
• Provide funding for mega site development	0	0	0	2,000,000	0	2,000,000
• Reduce nongeneral fund appropriation for the Motion Picture Opportunity Fund	0	(125,000)	(125,000)	0	(125,000)	(125,000)
• Remove obsolete language	0	0	0	0	0	0

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Transfer funding for grants under the Virginia Jobs Investment Program	5,669,833	0	5,669,833	5,669,833	0	5,669,833
• Transfer funds for GAP Funds to IEIA	(3,200,000)	0	(3,200,000)	(3,200,000)	0	(3,200,000)
Total recommended budget actions	**$ 2,612,536**	**$ (125,000)**	**$ 2,487,536**	**$ 20,565,544**	**$ (125,000)**	**$ 20,440,544**
Total recommended funding	**$ 59,071,491**	**$ 250,000**	**$ 59,321,491**	**$ 77,024,499**	**$ 250,000**	**$ 77,274,499**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Board of Accountancy						
Legislative appropriation	**$ 0**	**$ 1,648,384**	**$ 1,648,384**	**$ 0**	**$ 1,648,384**	**$ 1,648,384**
Recommended budget actions:						
• Fund changes in state employee workers' compensation premiums	$ 0	$ 65	$ 65	$ 0	$ 81	$ 81
Total recommended budget actions	**$ 0**	**$ 65**	**$ 65**	**$ 0**	**$ 81**	**$ 81**
Total recommended funding	**$ 0**	**$ 1,648,449**	**$ 1,648,449**	**$ 0**	**$ 1,648,465**	**$ 1,648,465**
Position level:						
Legislative appropriation positions	0.00	12.00	12.00	0.00	12.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**12.00**	**12.00**	**0.00**	**12.00**	**12.00**
Department of Business Assistance						
Legislative appropriation	**$ 11,481,540**	**$ 1,659,130**	**$ 13,140,670**	**$ 11,481,540**	**$ 1,659,130**	**$ 13,140,670**
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	$ 125,792	$ 0	$ 125,792	$ 125,792	$ 0	$ 125,792
• Transfer appropriation and positions to establish the Department of Small Business and Supplier Diversity	(11,607,332)	(1,659,130)	(13,266,462)	(11,607,332)	(1,659,130)	(13,266,462)
Total recommended budget actions	**$ (11,481,540)**	**$ (1,659,130)**	**$ (13,140,670)**	**$ (11,481,540)**	**$ (1,659,130)**	**$ (13,140,670)**
Total recommended funding	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Position level:						
Legislative appropriation positions	34.00	7.00	41.00	34.00	7.00	41.00
Recommended budget actions	-34.00	-7.00	-41.00	-34.00	-7.00	-41.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Housing and Community Development						
Legislative appropriation	**$ 57,143,861**	**$ 57,947,613**	**$ 115,091,474**	**$ 57,143,861**	**$ 57,947,613**	**$ 115,091,474**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 5,653	$ 0	$ 5,653	$ 5,653	$ 0	$ 5,653
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,486	0	1,486	1,486	0	1,486
• Adjust funding to agencies for information technology and telecommunication charges	313	0	313	6,236	0	6,236
• Adjust funding to reflect changes in rent charges at the seat of government	30,855	0	30,855	39,117	0	39,117
• Administer rental assistance payments for affordable housing	0	172,277,106	172,277,106	0	172,277,106	172,277,106
• Distribute Central Appropriation amounts to agency budgets	281,236	0	281,236	281,236	0	281,236

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,208	0	4,208
• Fund changes in state employee workers' compensation premiums	(730)	0	(730)	(676)	0	(676)
• Improve homeless data collection and coordination	585,413	0	585,413	91,782	0	91,782
• Increase funding for the Southwest Virginia Cultural Heritage Foundation	300,000	0	300,000	0	0	0
• Provide additional funding for rapid rehousing	500,000	0	500,000	500,000	0	500,000
• Provide appropriation for the Virginia Housing Trust Fund	4,000,000	0	4,000,000	4,000,000	0	4,000,000
• Provide funding for the City of Bristol for an economic development project	500,000	0	500,000	0	0	0
• Provide funding to support the creation of an entrepreneurial accelerator program	250,000	0	250,000	250,000	0	250,000
• Reallocate general fund appropriation within the community development services program	0	0	0	0	0	0
• Remove appropriation provided for the Water Quality Improvement Fund	0	(500,000)	(500,000)	0	(500,000)	(500,000)
• Remove funding provided for the Fort Monroe Authority	(5,065,150)	0	(5,065,150)	(5,065,150)	0	(5,065,150)
• Remove one-time funding associated with the Virginia Housing Trust Fund	(8,000,000)	0	(8,000,000)	(8,000,000)	0	(8,000,000)
• Remove one-time funding provided for a community revitalization effort	(50,000)	0	(50,000)	(50,000)	0	(50,000)
• Remove one-time funding provided to the Town of Abingdon	(250,000)	0	(250,000)	(250,000)	0	(250,000)
• Shift positions between service areas	0	0	0	0	0	0
Total recommended budget actions	**$ (6,910,924)**	**$ 171,777,106**	**$ 164,866,182**	**$ (8,186,108)**	**$ 171,777,106**	**$ 163,590,998**
Total recommended funding	**$ 50,232,937**	**$ 229,724,719**	**$ 279,957,656**	**$ 48,957,753**	**$ 229,724,719**	**$ 278,682,472**
Position level:						
Legislative appropriation positions	55.90	51.10	107.00	55.90	51.10	107.00
Recommended budget actions	0.35	2.15	2.50	0.35	2.15	2.50
Total recommended positions	**56.25**	**53.25**	**109.50**	**56.25**	**53.25**	**109.50**
Department of Labor and Industry						
Legislative appropriation	**$ 7,344,271**	**$ 6,964,963**	**$ 14,309,234**	**$ 7,344,271**	**$ 6,964,963**	**$ 14,309,234**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 727	$ 689	$ 1,416	$ 727	$ 689	$ 1,416
• Adjust funding for premium changes in the Automobile Insurance Liability program	4	0	4	4	0	4
• Adjust funding to agencies for information technology and telecommunication charges	1,629	701	2,330	16,850	7,254	24,104
• Adjust funding to reflect changes in rent charges at the seat of government	6,877	2,718	9,595	11,221	4,435	15,656

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Distribute Central Appropriation amounts to agency budgets	416,610	0	416,610	416,610	0	416,610
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,609	4,371	8,980
• Fund changes in state employee workers' compensation premiums	(586)	0	(586)	(462)	0	(462)
• Realign the base budget to accurately reflect program expenditure patterns	0	0	0	0	0	0
Total recommended budget actions	**$ 425,261**	**$ 4,108**	**$ 429,369**	**$ 449,559**	**$ 16,749**	**$ 466,308**
Total recommended funding	**$ 7,769,532**	**$ 6,969,071**	**$ 14,738,603**	**$ 7,793,830**	**$ 6,981,712**	**$ 14,775,542**
Position level:						
Legislative appropriation positions	119.51	71.49	191.00	119.51	71.49	191.00
Recommended budget actions	-4.85	4.85	0.00	-4.85	4.85	0.00
Total recommended positions	**114.66**	**76.34**	**191.00**	**114.66**	**76.34**	**191.00**
Department of Mines, Minerals and Energy						
Legislative appropriation	**$ 11,988,992**	**$ 22,460,941**	**$ 34,449,933**	**$ 11,988,992**	**$ 22,460,941**	**$ 34,449,933**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,186	$ 0	$ 1,186	$ 1,186	$ 0	$ 1,186
• Adjust funding for premium changes in the Automobile Insurance Liability program	453	0	453	453	0	453
• Adjust funding to agencies for information technology and telecommunication charges	6,305	4,796	11,101	45,394	34,528	79,922
• Adjust funding to reflect changes in rent charges at the seat of government	2,026	1,418	3,444	3,305	2,313	5,618
• Clarify funding for wind energy related activity	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	677,589	0	677,589	677,589	0	677,589
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,112	0	4,112
• Fund changes in state employee workers' compensation premiums	227	0	227	1,482	0	1,482
• Provide funding for offshore oil and gas study	250,000	0	250,000	0	0	0
• Restore mine safety funds to protect the health and safety of miners across the Commonwealth	270,000	0	270,000	270,000	0	270,000
Total recommended budget actions	**$ 1,207,786**	**$ 6,214**	**$ 1,214,000**	**$ 1,003,521**	**$ 36,841**	**$ 1,040,362**
Total recommended funding	**$ 13,196,778**	**$ 22,467,155**	**$ 35,663,933**	**$ 12,992,513**	**$ 22,497,782**	**$ 35,490,295**
Position level:						
Legislative appropriation positions	154.03	78.97	233.00	154.03	78.97	233.00
Recommended budget actions	2.40	-2.40	0.00	2.40	-2.40	0.00
Total recommended positions	**156.43**	**76.57**	**233.00**	**156.43**	**76.57**	**233.00**
Department of Professional and Occupational Regulation						
Legislative appropriation	**$ 0**	**$ 22,153,069**	**$ 22,153,069**	**$ 0**	**$ 22,153,069**	**$ 22,153,069**
Recommended budget actions:						
• Transfer dollars from the administrative services service area to the licensing and enforcement service areas	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended budget actions	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total recommended funding	**$ 0**	**$ 22,153,069**	**$ 22,153,069**	**$ 0**	**$ 22,153,069**	**$ 22,153,069**
Position level:						
Legislative appropriation positions	0.00	203.00	203.00	0.00	203.00	203.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**203.00**	**203.00**	**0.00**	**203.00**	**203.00**
Department of Small Business and Supplier Diversity						
Legislative appropriation	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,190	$ 0	$ 1,190	$ 1,190	$ 0	$ 1,190
• Adjust funding for premium changes in the Automobile Insurance Liability program	33	0	33	33	0	33
• Adjust funding to agencies for information technology and telecommunication charges	(323)	0	(323)	7,484	0	7,484
• Adjust funding to reflect changes in rent charges at the seat of government	6,033	0	6,033	9,843	0	9,843
• Adjust nongeneral fund appropriation to match revenue projections	0	(730,092)	(730,092)	0	(730,092)	(730,092)
• Capture savings from the elimination of one agency head position	(69,379)	(69,379)	(138,758)	(69,379)	(69,379)	(138,758)
• Clarify and reorganize language to improve transparency	0	0	0	0	0	0
• Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	12,157,492	3,181,792	15,339,284	12,157,492	3,181,792	15,339,284
• Fund agency costs for the new Cardinal accounting system	2,504	0	2,504	3,500	0	3,500
• Fund changes in state employee workers' compensation premiums	(527)	0	(527)	(507)	0	(507)
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(11,392)	0	(11,392)	(11,392)	0	(11,392)
• Transfer a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership	(6,233,999)	0	(6,233,999)	(6,233,999)	0	(6,233,999)
Total recommended budget actions	**$ 5,851,632**	**$ 2,382,321**	**$ 8,233,953**	**$ 5,864,265**	**$ 2,382,321**	**$ 8,246,586**
Total recommended funding	**$ 5,851,632**	**$ 2,382,321**	**$ 8,233,953**	**$ 5,864,265**	**$ 2,382,321**	**$ 8,246,586**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	29.00	34.00	63.00	29.00	34.00	63.00
Total recommended positions	**29.00**	**34.00**	**63.00**	**29.00**	**34.00**	**63.00**
Fort Monroe Authority						
Legislative appropriation	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Recommended budget actions:						
• Provide operating funding for the Fort Monroe Authority	$ 6,718,155	$ 0	$ 6,718,155	$ 5,489,033	$ 0	$ 5,489,033
Total recommended budget actions	**$ 6,718,155**	**$ 0**	**$ 6,718,155**	**$ 5,489,033**	**$ 0**	**$ 5,489,033**

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended funding	**$ 6,718,155**	**$ 0**	**$ 6,718,155**	**$ 5,489,033**	**$ 0**	**$ 5,489,033**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Economic Development Partnership						
Legislative appropriation	**$ 17,824,746**	**$ 0**	**$ 17,824,746**	**$ 17,824,746**	**$ 0**	**$ 17,824,746**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,763	$ 0	$ 1,763	$ 1,763	$ 0	$ 1,763
• Distribute Central Appropriation amounts to agency budgets	692,030	0	692,030	692,030	0	692,030
• Provide funding for workforce development and training in the advanced manufacturing industry sector	1,300,000	0	1,300,000	0	0	0
• Transfer funding for administration of a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership	564,166	0	564,166	564,166	0	564,166
• Transfer funding for Center for Manufacturing to community college system	(195,000)	0	(195,000)	(195,000)	0	(195,000)
Total recommended budget actions	**$ 2,362,959**	**$ 0**	**$ 2,362,959**	**$ 1,062,959**	**$ 0**	**$ 1,062,959**
Total recommended funding	**$ 20,187,705**	**$ 0**	**$ 20,187,705**	**$ 18,887,705**	**$ 0**	**$ 18,887,705**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Employment Commission						
Legislative appropriation	**$ 0**	**$ 612,735,703**	**$ 612,735,703**	**$ 0**	**$ 612,735,703**	**$ 612,735,703**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 60,619	$ 60,619	$ 0	$ 60,619	$ 60,619
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	16,756	16,756
• Fund changes in state employee workers' compensation premiums	0	8,349	8,349	0	10,927	10,927
• Increase appropriation for Unemployment Insurance (UI) benefits	0	6,210,000	6,210,000	0	19,310,000	19,310,000
• Increase nongeneral fund appropriation for Charlottesville rent	0	9,500	9,500	0	9,500	9,500
• Realign funding and positions within a program	0	0	0	0	0	0
• Reduce federal appropriation due to reductions in funding requirements	0	(24,687,811)	(24,687,811)	0	(24,687,811)	(24,687,811)
Total recommended budget actions	**$ 0**	**$ (18,399,343)**	**$ (18,399,343)**	**$ 0**	**$ (5,280,009)**	**$ (5,280,009)**
Total recommended funding	**$ 0**	**$ 594,336,360**	**$ 594,336,360**	**$ 0**	**$ 607,455,694**	**$ 607,455,694**
Position level:						
Legislative appropriation positions	0.00	865.00	865.00	0.00	865.00	865.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**865.00**	**865.00**	**0.00**	**865.00**	**865.00**

Office of Commerce and Trade Operating Detail Table (Continued)

		Fiscal Year 2015			Fiscal Year 2016	
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Racing Commission						
Legislative appropriation	**$ 0**	**$ 3,417,726**	**$ 3,417,726**	**$ 0**	**$ 3,417,726**	**$ 3,417,726**
Recommended budget actions:						
• Reduce appropriation and equine research incentives based on nongeneral fund revenue estimates	$ 0	$ (290,837)	$ (290,837)	$ 0	$ (301,565)	$ (301,565)
Total recommended budget actions	**$ 0**	**$ (290,837)**	**$ (290,837)**	**$ 0**	**$ (301,565)**	**$ (301,565)**
Total recommended funding	**$ 0**	**$ 3,126,889**	**$ 3,126,889**	**$ 0**	**$ 3,116,161**	**$ 3,116,161**
Position level:						
Legislative appropriation positions	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**10.00**	**10.00**	**0.00**	**10.00**	**10.00**
Virginia Tourism Authority						
Legislative appropriation	**$ 19,863,612**	**$ 0**	**$ 19,863,612**	**$ 19,863,612**	**$ 0**	**$ 19,863,612**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,965	$ 0	$ 1,965	$ 1,965	$ 0	$ 1,965
• Adjust funding to reflect changes in rent charges at the seat of government	540	0	540	882	0	882
• Distribute Central Appropriation amounts to agency budgets	359,101	0	359,101	359,101	0	359,101
• Provide additional funding for broadcast and digital advertising and marketing	1,400,000	0	1,400,000	1,400,000	0	1,400,000
Total recommended budget actions	**$ 1,761,606**	**$ 0**	**$ 1,761,606**	**$ 1,761,948**	**$ 0**	**$ 1,761,948**
Total recommended funding	**$ 21,625,218**	**$ 0**	**$ 21,625,218**	**$ 21,625,560**	**$ 0**	**$ 21,625,560**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Office of Commerce and Trade Total						
Grand total recommended funds	**$ 185,312,383**	**$ 883,058,033**	**$ 1,068,370,416**	**$ 199,295,106**	**$ 896,209,923**	**$ 1,095,505,029**
Grand total recommended positions	**363.34**	**1,330.16**	**1,693.50**	**363.34**	**1,330.16**	**1,693.50**

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Office of Education Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Secretary of Education						
Legislative appropriation	**$ 1,207,073**	**$ 0**	**$ 1,207,073**	**$ 1,207,073**	**$ 0**	**$ 1,207,073**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 119	$ 0	$ 119	$ 119	$ 0	$ 119
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(19)	0	(19)	(19)	0	(19)
• Adjust funding to reflect changes in rent charges at the seat of government	1,059	0	1,059	1,728	0	1,728
• Distribute Central Appropriation amounts to agency budgets	24,834	0	24,834	24,834	0	24,834
• Fund agency costs for the new Cardinal accounting system	409	0	409	556	0	556
• Fund changes in state employee workers' compensation premiums	(7)	0	(7)	(1)	0	(1)
• Reduce funding for College Partnership Laboratory Schools	0	0	0	(600,000)	0	(600,000)
Total recommended budget actions	**$ 26,401**	**$ 0**	**$ 26,401**	**$ (572,777)**	**$ 0**	**$ (572,777)**
Total recommended funding	**$ 1,233,474**	**$ 0**	**$ 1,233,474**	**$ 634,296**	**$ 0**	**$ 634,296**
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Department of Education, Central Office Operations						
Legislative appropriation	**$ 52,375,428**	**$ 42,557,083**	**$ 94,932,511**	**$ 52,375,428**	**$ 42,557,083**	**$ 94,932,511**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 533,674	$ 0	$ 533,674	$ 533,674	$ 0	$ 533,674
• Adjust funding for premium changes in the Automobile Insurance Liability program	(11)	0	(11)	(11)	0	(11)
• Adjust funding to agencies for information technology and telecommunication charges	8,405	0	8,405	71,274	0	71,274
• Adjust funding to reflect changes in rent charges at the seat of government	123,270	0	123,270	156,462	0	156,462
• Conform Neighborhood Assistance Act tax credit program budget language to Code of Virginia	0	0	0	0	0	0
• Consolidate grant programs	(200,812)	0	(200,812)	(200,812)	0	(200,812)
• Distribute Central Appropriation amounts to agency budgets	611,223	0	611,223	611,223	0	611,223
• Expand positive behavioral interventions and supports initiative	125,000	0	125,000	125,000	0	125,000
• Expand use of proceeds from sale of educational resources	0	0	0	0	0	0
• Fund agency costs for the new Cardinal accounting system	59,971	0	59,971	81,562	0	81,562

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund changes in state employee workers' compensation premiums	(2,609)	(6,215)	(8,824)	(2,452)	(5,841)	(8,293)
• Increase funding for academic reviews	309,680	0	309,680	309,680	0	309,680
• Increase Funding for Early Reading Intervention Diagnostic (PALS)	104,752	0	104,752	89,652	0	89,652
• Support for full implementation of the Virginia Center for Excellence in Teaching	315,923	0	315,923	330,137	0	330,137
• Transfer the Opportunity Educational Institution to a new agency code	(150,000)	0	(150,000)	(150,000)	0	(150,000)
Total recommended budget actions	**$ 1,838,466**	**$ (6,215)**	**$ 1,832,251**	**$ 1,955,389**	**$ (5,841)**	**$ 1,949,548**
Total recommended funding	**$ 54,213,894**	**$ 42,550,868**	**$ 96,764,762**	**$ 54,330,817**	**$ 42,551,242**	**$ 96,882,059**
Position level:						
Legislative appropriation positions	136.00	178.50	314.50	136.00	178.50	314.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**136.00**	**178.50**	**314.50**	**136.00**	**178.50**	**314.50**
Direct Aid to Public Education						
Legislative appropriation	**$ 5,342,473,570**	**$ 1,472,363,713**	**$ 6,814,837,283**	**$ 5,342,473,570**	**$ 1,472,363,713**	**$ 6,814,837,283**
Recommended budget actions:						
• Adjust funding for group life and retiree health care credit rate changes	$ 3,523,209	$ 0	$ 3,523,209	$ 3,543,785	$ 0	$ 3,543,785
• Adjust sales tax revenues for public education	4,670,146	0	4,670,146	24,231,902	0	24,231,902
• Amend Project Discovery language	0	0	0	0	0	0
• Authorize planning grant funding for at-risk schools	0	0	0	0	0	0
• Capture savings from nonparticipation in the Virginia Preschool Initiative	(24,198,595)	0	(24,198,595)	(24,301,740)	0	(24,301,740)
• Consolidate grant programs	200,812	0	200,812	200,812	0	200,812
• Eliminate Cost of Competing Adjustment (COCA) for support positions	(10,232,631)	0	(10,232,631)	(10,453,621)	0	(10,453,621)
• Elminate nonpersonal services inflation factor in Standards of Quality rebenchmarking	(38,085,562)	0	(38,085,562)	(38,340,071)	0	(38,340,071)
• Expand Communities in Schools to Petersburg	269,400	0	269,400	269,400	0	269,400
• Expand PluggedInVA Program	235,125	0	235,125	235,125	0	235,125
• Expand positive behavioral interventions and supports initiative	256,960	0	256,960	256,960	0	256,960
• Expand the GReat Aspirations Scholarship Program (GRASP)	187,500	0	187,500	187,500	0	187,500
• Provide grants for Teach for America teachers	500,000	0	500,000	500,000	0	500,000
• Provide instructional specialists at underperforming schools	1,834,538	0	1,834,538	1,834,538	0	1,834,538
• Provide Literary Fund loans for school construction	10,000,000	(10,000,000)	0	10,000,000	(10,000,000)	0
• Reduce teacher retirement contribution from the Literary Fund	18,135,335	(18,135,335)	0	14,748,888	(14,748,888)	0
• Update composite index of local ability-to-pay	18,283,509	0	18,283,509	18,529,229	0	18,529,229

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Update costs for National Board Certification grants	575,000	0	575,000	575,000	0	575,000
• Update costs for supplemental education initiatives	(217,000)	0	(217,000)	(217,000)	0	(217,000)
• Update costs of categorical programs	(1,385,110)	0	(1,385,110)	(729,409)	0	(729,409)
• Update costs of incentive programs	(78,586,613)	0	(78,586,613)	(70,422,230)	0	(70,422,230)
• Update costs of the Standards of Quality (SOQ)	277,335,931	0	277,335,931	297,937,474	0	297,937,474
• Update Lottery proceeds for public education	(38,000,000)	38,000,000	0	(37,999,990)	38,000,000	10
• Update retirement contribution rates for Standards of Quality related positions	80,645,463	0	80,645,463	80,964,613	0	80,964,613
• Update sales tax distribution for school-age population estimate for the new biennium	1,405,944	0	1,405,944	1,405,958	0	1,405,958
Total recommended budget actions	**$ 227,353,361**	**$ 9,864,665**	**$ 237,218,026**	**$ 272,957,123**	**$ 13,251,112**	**$ 286,208,235**
Total recommended funding	**$ 5,569,826,931**	**$ 1,482,228,378**	**$ 7,052,055,309**	**$ 5,615,430,693**	**$ 1,485,614,825**	**$ 7,101,045,518**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Opportunity Educational Institution						
Legislative appropriation	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 59	$ 0	$ 59	$ 59	$ 0	$ 59
• Annualize the Opportunity Educational Institution	600,000	0	600,000	600,000	0	600,000
Total recommended budget actions	**$ 600,059**	**$ 0**	**$ 600,059**	**$ 600,059**	**$ 0**	**$ 600,059**
Total recommended funding	**$ 600,059**	**$ 0**	**$ 600,059**	**$ 600,059**	**$ 0**	**$ 600,059**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	7.00	0.00	7.00	7.00	0.00	7.00
Total recommended positions	**7.00**	**0.00**	**7.00**	**7.00**	**0.00**	**7.00**
Virginia School for the Deaf and the Blind						
Legislative appropriation	**$ 9,017,522**	**$ 1,239,237**	**$ 10,256,759**	**$ 9,017,522**	**$ 1,239,237**	**$ 10,256,759**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 892	$ 0	$ 892	$ 892	$ 0	$ 892
• Adjust funding for premium changes in the Automobile Insurance Liability program	832	0	832	832	0	832
• Adjust funding to agencies for information technology and telecommunication charges	(535)	(38)	(573)	1,404	100	1,504
• Distribute Central Appropriation amounts to agency budgets	505,576	0	505,576	505,576	0	505,576
• Fund agency costs for the new Cardinal accounting system	5,924	0	5,924	8,056	0	8,056
• Fund changes in state employee workers' compensation premiums	(5,813)	(440)	(6,253)	(5,065)	(383)	(5,448)
Total recommended budget actions	**$ 506,876**	**$ (478)**	**$ 506,398**	**$ 511,695**	**$ (283)**	**$ 511,412**

Office of Education Operating Detail Table (Continued)

		Fiscal Year 2015			Fiscal Year 2016	
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	**$ 9,524,398**	**$ 1,238,759**	**$ 10,763,157**	**$ 9,529,217**	**$ 1,238,954**	**$ 10,768,171**
Position level:						
Legislative appropriation positions	185.50	0.00	185.50	185.50	0.00	185.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**185.50**	**0.00**	**185.50**	**185.50**	**0.00**	**185.50**
State Council of Higher Education for Virginia						
Legislative appropriation	**$ 80,984,077**	**$ 9,425,506**	**$ 90,409,583**	**$ 80,984,077**	**$ 9,425,506**	**$ 90,409,583**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 8,012	$ 932	$ 8,944	$ 8,012	$ 932	$ 8,944
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	1,690	435	2,125	14,082	3,630	17,712
• Adjust funding to reflect changes in rent charges at the seat of government	11,373	0	11,373	18,555	0	18,555
• Distribute Central Appropriation amounts to agency budgets	166,672	0	166,672	166,672	0	166,672
• Establish Veteran and Military Educational Module and Coordinate Related Consortium	341,525	0	341,525	161,890	0	161,890
• Fund agency costs for the new Cardinal accounting system	3,251	378	3,629	4,421	515	4,936
• Fund changes in state employee workers' compensation premiums	(651)	(335)	(986)	(617)	(318)	(935)
• Increase funding for Tuition Assistance Grant program	3,088,548	0	3,088,548	3,088,548	0	3,088,548
• Increase funding for Virtual Library of Virginia	1,474,764	0	1,474,764	1,645,249	0	1,645,249
• Language Change - Tuition & Fee Revenue - 4-5.01b 2	0	0	0	0	0	0
• Provide additional funding for the Virginia Military Survivors and Dependents Education program	50,000	0	50,000	50,000	0	50,000
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(17,170)	0	(17,170)	(17,170)	0	(17,170)
Total recommended budget actions	**$ 5,128,020**	**$ 1,410**	**$ 5,129,430**	**$ 5,139,648**	**$ 4,759**	**$ 5,144,407**
Total recommended funding	**$ 86,112,097**	**$ 9,426,916**	**$ 95,539,013**	**$ 86,123,725**	**$ 9,430,265**	**$ 95,553,990**
Position level:						
Legislative appropriation positions	32.00	17.00	49.00	32.00	17.00	49.00
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	**34.00**	**17.00**	**51.00**	**34.00**	**17.00**	**51.00**
Christopher Newport University						
Legislative appropriation	**$ 29,060,823**	**$ 96,450,736**	**$ 125,511,559**	**$ 29,060,823**	**$ 96,450,736**	**$ 125,511,559**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2,875	$ 0	$ 2,875	$ 2,875	$ 0	$ 2,875
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,684	0	1,684	1,684	0	1,684

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Adjust funding for state agency Line of Duty costs	382	0	382	382	0	382
• Adjust funding to agencies for information technology and telecommunication charges	(1,700)	0	(1,700)	(1,692)	0	(1,692)
• Annualize faculty salary increases	62,236	0	62,236	62,236	0	62,236
• Distribute Central Appropriation amounts to agency budgets	1,452,002	0	1,452,002	1,452,002	0	1,452,002
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,855	0	4,855
• Fund changes in state employee workers' compensation premiums	(2,684)	0	(2,684)	(601)	0	(601)
• Fund the Student Success Initiative to increase retention and graduation	122,539	60,355	182,894	133,641	65,824	199,465
• Improve STEM majors and degree programs	118,581	58,406	176,987	129,372	63,720	193,092
• Increase appropriation for auxiliary enterprise programs	0	1,238,460	1,238,460	0	1,238,460	1,238,460
• Increase nongeneral fund appropriation for financial aid	0	250,000	250,000	0	250,000	250,000
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000
• Provide additional positions for education and auxiliary enterprise programs	0	0	0	0	0	0
• Provide appropriation for tuition and fees	0	1,522,430	1,522,430	0	1,522,430	1,522,430
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	934,247	0	934,247	934,247	0	934,247
Total recommended budget actions	**$ 2,790,162**	**$ 3,129,651**	**$ 5,919,813**	**$ 2,819,001**	**$ 3,140,434**	**$ 5,959,435**
Total recommended funding	**$ 31,850,985**	**$ 99,580,387**	**$ 131,431,372**	**$ 31,879,824**	**$ 99,591,170**	**$ 131,470,994**
Position level:						
Legislative appropriation positions	337.96	500.78	838.74	337.96	500.78	838.74
Recommended budget actions	3.00	52.00	55.00	3.60	52.40	56.00
Total recommended positions	**340.96**	**552.78**	**893.74**	**341.56**	**553.18**	**894.74**
The College of William and Mary in Virginia						
Legislative appropriation	**$ 42,402,263**	**$ 246,599,747**	**$ 289,002,010**	**$ 42,402,263**	**$ 246,599,747**	**$ 289,002,010**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 4,195	$ 0	$ 4,195	$ 4,195	$ 0	$ 4,195
• Adjust funding for premium changes in the Automobile Insurance Liability program	41,372	0	41,372	41,372	0	41,372
• Adjust funding for state agency Line of Duty costs	106	0	106	106	0	106
• Adjust funding to agencies for information technology and telecommunication charges	(436)	0	(436)	(431)	0	(431)
• Annualize faculty salary increases	126,141	0	126,141	126,141	0	126,141
• Distribute Central Appropriation amounts to agency budgets	2,320,059	0	2,320,059	2,320,059	0	2,320,059
• Eliminate second year merger study funding	0	0	0	(200,000)	0	(200,000)
• Establish an eLearning platform	259,096	127,615	386,711	348,206	251,794	600,000

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,831	0	1,831
• Fund changes in state employee workers' compensation premiums	(45,771)	0	(45,771)	(43,588)	0	(43,588)
• Increase graduate student financial assistance	72,322	0	72,322	72,322	0	72,322
• Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	0	2,450,000	2,450,000	0	2,450,000	2,450,000
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	3,800,000	3,800,000	0	3,800,000	3,800,000
• Increase nongeneral fund appropriation to reflect additional revenue for surplus property	0	40,000	40,000	0	40,000	40,000
• Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project	0	1,396,236	1,396,236	0	1,396,236	1,396,236
• Increase nongeneral fund appropriation to support the operation of new dormitories	0	787,921	787,921	0	787,921	787,921
• Increase nongeneral fund appropriation to support undergraduate financial assistance	0	1,800,000	1,800,000	0	1,800,000	1,800,000
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,116,062	0	1,116,062	1,116,062	0	1,116,062
Total recommended budget actions	**$ 3,993,146**	**$ 10,401,772**	**$ 14,394,918**	**$ 3,886,275**	**$ 10,525,951**	**$ 14,412,226**
Total recommended funding	**$ 46,395,409**	**$ 257,001,519**	**$ 303,396,928**	**$ 46,288,538**	**$ 257,125,698**	**$ 303,414,236**
Position level:						
Legislative appropriation positions	542.66	868.96	1,411.62	542.66	868.96	1,411.62
Recommended budget actions	1.34	14.66	16.00	1.34	14.66	16.00
Total recommended positions	**544.00**	**883.62**	**1,427.62**	**544.00**	**883.62**	**1,427.62**
Richard Bland College						
Legislative appropriation	**$ 5,927,447**	**$ 7,543,050**	**$ 13,470,497**	**$ 5,927,447**	**$ 7,543,050**	**$ 13,470,497**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 587	$ 0	$ 587	$ 587	$ 0	$ 587
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,154	0	1,154	1,154	0	1,154
• Adjust funding for state agency Line of Duty costs	(632)	0	(632)	(632)	0	(632)
• Adjust funding to agencies for information technology and telecommunication charges	(1,400)	0	(1,400)	(1,397)	0	(1,397)
• Annualize faculty salary increases	9,493	0	9,493	9,493	0	9,493
• Distribute Central Appropriation amounts to agency budgets	210,950	0	210,950	210,950	0	210,950
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,242	0	1,242
• Improve academic and co-curricular programs	257,214	126,688	383,902	275,115	135,505	410,620

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	395,372	0	395,372	395,372	0	395,372
Total recommended budget actions	**$ 972,738**	**$ 126,688**	**$ 1,099,426**	**$ 991,884**	**$ 135,505**	**$ 1,127,389**
Total recommended funding	**$ 6,900,185**	**$ 7,669,738**	**$ 14,569,923**	**$ 6,919,331**	**$ 7,678,555**	**$ 14,597,886**
Position level:						
Legislative appropriation positions	70.43	41.41	111.84	70.43	41.41	111.84
Recommended budget actions	2.68	1.32	4.00	2.68	1.32	4.00
Total recommended positions	**73.11**	**42.73**	**115.84**	**73.11**	**42.73**	**115.84**
Virginia Institute of Marine Science						
Legislative appropriation	**$ 17,733,510**	**$ 24,908,331**	**$ 42,641,841**	**$ 17,733,510**	**$ 24,908,331**	**$ 42,641,841**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,755	$ 0	$ 1,755	$ 1,755	$ 0	$ 1,755
• Adjust funding for premium changes in the Automobile Insurance Liability program	3,870	0	3,870	3,870	0	3,870
• Adjust funding to agencies for information technology and telecommunication charges	(965)	0	(965)	(965)	0	(965)
• Annualize faculty salary increases	32,890	0	32,890	32,890	0	32,890
• Distribute Central Appropriation amounts to agency budgets	698,658	0	698,658	698,658	0	698,658
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,790	0	1,790
• Fund changes in state employee workers' compensation premiums	(24,417)	0	(24,417)	(22,874)	0	(22,874)
• Increase support for marine science graduate program	354,991	0	354,991	354,991	0	354,991
• Support Chesapeake Bay fisheries and continue economic opportunities	500,000	0	500,000	500,000	0	500,000
Total recommended budget actions	**$ 1,566,782**	**$ 0**	**$ 1,566,782**	**$ 1,570,115**	**$ 0**	**$ 1,570,115**
Total recommended funding	**$ 19,300,292**	**$ 24,908,331**	**$ 44,208,623**	**$ 19,303,625**	**$ 24,908,331**	**$ 44,211,956**
Position level:						
Legislative appropriation positions	281.02	99.30	380.32	281.02	99.30	380.32
Recommended budget actions	3.30	0.00	3.30	3.30	0.00	3.30
Total recommended positions	**284.32**	**99.30**	**383.62**	**284.32**	**99.30**	**383.62**
George Mason University						
Legislative appropriation	**$ 134,694,996**	**$ 721,522,950**	**$ 856,217,946**	**$ 134,694,996**	**$ 721,522,950**	**$ 856,217,946**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 13,326	$ 0	$ 13,326	$ 13,326	$ 0	$ 13,326
• Adjust funding for premium changes in the Automobile Insurance Liability program	16,943	0	16,943	16,943	0	16,943
• Adjust funding for state agency Line of Duty costs	(332)	0	(332)	(332)	0	(332)
• Adjust funding to agencies for information technology and telecommunication charges	(1,610)	0	(1,610)	(1,607)	0	(1,607)

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Annualize faculty salary increases	336,897	0	336,897	336,897	0	336,897
• Distribute Central Appropriation amounts to agency budgets	5,815,624	0	5,815,624	5,815,624	0	5,815,624
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,142	0	18,142
• Fund changes in state employee workers' compensation premiums	(30,357)	0	(30,357)	(23,738)	0	(23,738)
• Fund operating and maintenance support	125,000	0	125,000	125,000	0	125,000
• Fund research equipment and related support	250,000	0	250,000	0	0	0
• Increase graduate student financial assistance	376,910	0	376,910	376,910	0	376,910
• Increase nongeneral fund appropriation to reflect additional grant and contract activity	0	10,100,000	10,100,000	0	21,100,000	21,100,000
• Increase nongeneral fund appropriation to reflect additional student financial aid revenue	0	905,000	905,000	0	1,205,000	1,205,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	10,920,000	10,920,000	0	10,920,000	10,920,000
• Increase nongeneral fund positions and appropriation to reflect additional tuition and fee revenue	0	15,000,000	15,000,000	0	15,000,000	15,000,000
• Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	12,600,000	12,600,000	0	24,200,000	24,200,000
• Increase undergraduate student financial assistance	3,150,000	0	3,150,000	3,150,000	0	3,150,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	5,086,955	0	5,086,955	5,086,955	0	5,086,955
• Provides funding to support applied research in simulation modeling and gaming	500,000	0	500,000	500,000	0	500,000
• Transfer funding between fund details for auxiliary enterprise programs	0	0	0	0	0	0
Total recommended budget actions	**$ 15,639,356**	**$ 49,525,000**	**$ 65,164,356**	**$ 15,414,120**	**$ 72,425,000**	**$ 87,839,120**
Total recommended funding	**$ 150,334,352**	**$ 771,047,950**	**$ 921,382,302**	**$ 150,109,116**	**$ 793,947,950**	**$ 944,057,066**
Position level:						
Legislative appropriation positions	1,082.14	2,886.57	3,968.71	1,082.14	2,886.57	3,968.71
Recommended budget actions	0.00	186.00	186.00	0.00	186.00	186.00
Total recommended positions	**1,082.14**	**3,072.57**	**4,154.71**	**1,082.14**	**3,072.57**	**4,154.71**
James Madison University						
Legislative appropriation	**$ 77,769,801**	**$ 408,157,406**	**$ 485,927,207**	**$ 77,769,801**	**$ 408,157,406**	**$ 485,927,207**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 7,694	$ 0	$ 7,694	$ 7,694	$ 0	$ 7,694
• Adjust funding for premium changes in the Automobile Insurance Liability program	10,186	0	10,186	10,186	0	10,186
• Adjust funding for state agency Line of Duty costs	(251)	0	(251)	(251)	0	(251)

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust funding to agencies for information technology and telecommunication charges	(276)	0	(276)	(274)	0	(274)
• Annualize faculty salary increases	193,324	0	193,324	193,324	0	193,324
• Distribute Central Appropriation amounts to agency budgets	4,414,333	0	4,414,333	4,414,333	0	4,414,333
• Establish Veteran and Military Educational Consortium	46,000	0	46,000	175,000	0	175,000
• Fund agency costs for the new Cardinal accounting system	0	0	0	5,254	0	5,254
• Fund changes in state employee workers' compensation premiums	(264)	0	(264)	4,410	0	4,410
• Increase appropriation for educational and general programs and corresponding positions	0	10,435,828	10,435,828	0	10,435,828	10,435,828
• Increase support for 4-VA initiative	0	0	0	264,000	0	264,000
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	3,345,282	0	3,345,282	3,345,282	0	3,345,282
• Reallocate and increase auxiliary appropriation	0	0	0	0	2,458,422	2,458,422
• Redesign courses for student success	303,912	149,668	453,580	323,652	159,411	483,063
• Support increasing STEM-H enrollment and graduation	79,220	39,019	118,239	79,220	39,019	118,239
Total recommended budget actions	**$ 8,499,160**	**$ 10,624,515**	**$ 19,123,675**	**$ 8,921,830**	**$ 13,092,680**	**$ 22,014,510**
Total recommended funding	**$ 86,268,961**	**$ 418,781,921**	**$ 505,050,882**	**$ 86,691,631**	**$ 421,250,086**	**$ 507,941,717**
Position level:						
Legislative appropriation positions	1,032.18	2,110.58	3,142.76	1,032.18	2,110.58	3,142.76
Recommended budget actions	39.99	56.01	96.00	39.99	56.01	96.00
Total recommended positions	**1,072.17**	**2,166.59**	**3,238.76**	**1,072.17**	**2,166.59**	**3,238.76**
Longwood University						
Legislative appropriation	**$ 27,801,096**	**$ 83,748,114**	**$ 111,549,210**	**$ 27,801,096**	**$ 83,748,114**	**$ 111,549,210**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2,750	$ 0	$ 2,750	$ 2,750	$ 0	$ 2,750
• Adjust funding for premium changes in the Automobile Insurance Liability program	2,581	0	2,581	2,581	0	2,581
• Adjust funding for state agency Line of Duty costs	(27)	0	(27)	(27)	0	(27)
• Adjust funding to agencies for information technology and telecommunication charges	(582)	(1,798)	(2,380)	(578)	(1,786)	(2,364)
• Annualize faculty salary increases	54,756	0	54,756	54,756	0	54,756
• Distribute Central Appropriation amounts to agency budgets	1,413,642	0	1,413,642	1,413,642	0	1,413,642
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,673	0	4,673
• Fund changes in state employee workers' compensation premiums	(5,713)	0	(5,713)	(4,343)	0	(4,343)
• Increase undergraduate student financial assistance	365,000	0	365,000	365,000	0	365,000

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Provide additional appropriation for auxiliary enterprise funds	0	2,658,005	2,658,005	0	4,289,702	4,289,702
• Provide additional appropriation for tuition and fees	0	1,802,425	1,802,425	0	1,802,425	1,802,425
• Provide funding to enhance student success	95,683	47,127	142,810	191,366	94,255	285,621
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	731,143	0	731,143	731,143	0	731,143
• Transfer positions to correct program	0	0	0	0	0	0
Total recommended budget actions	**$ 2,659,233**	**$ 4,505,759**	**$ 7,164,992**	**$ 2,760,963**	**$ 6,184,596**	**$ 8,945,559**
Total recommended funding	**$ 30,460,329**	**$ 88,253,873**	**$ 118,714,202**	**$ 30,562,059**	**$ 89,932,710**	**$ 120,494,769**
Position level:						
Legislative appropriation positions	283.89	471.67	755.56	283.89	471.67	755.56
Recommended budget actions	2.00	0.00	2.00	4.00	0.00	4.00
Total recommended positions	**285.89**	**471.67**	**757.56**	**287.89**	**471.67**	**759.56**
Norfolk State University						
Legislative appropriation	**$ 48,692,891**	**$ 103,221,167**	**$ 151,914,058**	**$ 48,692,891**	**$ 103,221,167**	**$ 151,914,058**
Recommended budget actions:						
• Add new academic advisor positions	$ 345,499	$ 160,320	$ 505,819	$ 355,089	$ 174,895	$ 529,984
• Adjust agency appropriation for the cost of Performance Budgeting system charges	4,817	0	4,817	4,817	0	4,817
• Adjust funding for premium changes in the Automobile Insurance Liability program	2,215	0	2,215	2,215	0	2,215
• Adjust funding for state agency Line of Duty costs	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(2,493)	0	(2,493)	(2,454)	0	(2,454)
• Annualize faculty salary increases	49,356	0	49,356	49,356	0	49,356
• Distribute Central Appropriation amounts to agency budgets	1,791,042	0	1,791,042	1,791,042	0	1,791,042
• Fund agency costs for the new Cardinal accounting system	0	0	0	6,092	0	6,092
• Fund changes in state employee workers' compensation premiums	32,205	0	32,205	34,851	0	34,851
• Increase financial staff	92,794	45,704	138,498	101,230	49,859	151,089
• Increase funding for financial assistance	250,000	0	250,000	250,000	0	250,000
• Increase nongeneral fund appropriation for auxiliary services	0	1,600,000	1,600,000	0	1,600,000	1,600,000
• Increase undergraduate student financial assistance	195,000	0	195,000	195,000	0	195,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	2,028,435	0	2,028,435	2,028,435	0	2,028,435
Total recommended budget actions	**$ 4,788,876**	**$ 1,806,024**	**$ 6,594,900**	**$ 4,815,679**	**$ 1,824,754**	**$ 6,640,433**
Total recommended funding	**$ 53,481,767**	**$ 105,027,191**	**$ 158,508,958**	**$ 53,508,570**	**$ 105,045,921**	**$ 158,554,491**
Position level:						
Legislative appropriation positions	494.37	501.75	996.12	494.37	501.75	996.12
Recommended budget actions	6.03	2.97	9.00	6.03	2.97	9.00
Total recommended positions	**500.40**	**504.72**	**1,005.12**	**500.40**	**504.72**	**1,005.12**

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Old Dominion University						
Legislative appropriation	**$ 125,840,749**	**$ 236,084,531**	**$ 361,925,280**	**$ 125,840,749**	**$ 236,084,531**	**$ 361,925,280**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 12,450	$ 0	$ 12,450	$ 12,450	$ 0	$ 12,450
• Adjust funding for premium changes in the Automobile Insurance Liability program	(240)	0	(240)	(240)	0	(240)
• Adjust funding for state agency Line of Duty costs	1,490	0	1,490	1,490	0	1,490
• Adjust funding to agencies for information technology and telecommunication charges	(1,833)	0	(1,833)	(1,828)	0	(1,828)
• Annualize faculty salary increases	203,606	0	203,606	203,606	0	203,606
• Distribute Central Appropriation amounts to agency budgets	4,452,819	0	4,452,819	4,452,819	0	4,452,819
• Eliminate second year planning funds	0	0	0	(125,000)	0	(125,000)
• Enhance the information technology infrastructure	750,000	0	750,000	750,000	0	750,000
• Establish a veteran and military educational consortium	46,000	0	46,000	175,000	0	175,000
• Establish an online program for students who have not completed their degree requirements	586,250	288,750	875,000	586,250	288,750	875,000
• Expand support for the Center for Bioelectrics	975,000	0	975,000	975,000	0	975,000
• Fund agency costs for the new Cardinal accounting system	0	0	0	3,290	0	3,290
• Fund changes in state employee workers' compensation premiums	(11,801)	0	(11,801)	(7,684)	0	(7,684)
• Increase course offerings for a graduate nursing consortium	500,000	0	500,000	500,000	0	500,000
• Increase graduate student financial assistance	220,992	0	220,992	220,992	0	220,992
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	4,187,252	4,187,252	0	4,187,252	4,187,252
• Increase position level	0	0	0	0	0	0
• Increase undergraduate student financial assistance	1,600,000	0	1,600,000	1,600,000	0	1,600,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	9,441,288	0	9,441,288	9,441,288	0	9,441,288
Total recommended budget actions	**$ 18,776,021**	**$ 4,476,002**	**$ 23,252,023**	**$ 18,787,433**	**$ 4,476,002**	**$ 23,263,435**
Total recommended funding	**$ 144,616,770**	**$ 240,560,533**	**$ 385,177,303**	**$ 144,628,182**	**$ 240,560,533**	**$ 385,188,715**
Position level:						
Legislative appropriation positions	981.21	1,324.98	2,306.19	981.21	1,324.98	2,306.19
Recommended budget actions	80.70	69.30	150.00	81.70	69.30	151.00
Total recommended positions	**1,061.91**	**1,394.28**	**2,456.19**	**1,062.91**	**1,394.28**	**2,457.19**
Radford University						
Legislative appropriation	**$ 51,543,757**	**$ 132,921,110**	**$ 184,464,867**	**$ 51,543,757**	**$ 132,921,110**	**$ 184,464,867**
Recommended budget actions:						

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 5,099	$ 0	$ 5,099	$ 5,099	$ 0	$ 5,099
• Adjust funding for premium changes in the Automobile Insurance Liability program	2,372	0	2,372	2,372	0	2,372
• Adjust funding for state agency Line of Duty costs	380	0	380	380	0	380
• Adjust funding to agencies for information technology and telecommunication charges	(221)	0	(221)	(228)	0	(228)
• Annualize faculty salary increases	103,766	0	103,766	103,766	0	103,766
• Distribute Central Appropriation amounts to agency budgets	2,442,001	0	2,442,001	2,442,001	0	2,442,001
• Enhance student success, retention, and graduation	356,815	175,746	532,561	372,660	183,550	556,210
• Fund agency costs for the new Cardinal accounting system	0	0	0	6,619	0	6,619
• Fund changes in state employee workers' compensation premiums	11,393	0	11,393	14,910	0	14,910
• Increase nongeneral fund appropriation and corresponding positions for educational and general programs	0	3,497,228	3,497,228	0	3,497,228	3,497,228
• Increase undergraduate student financial assistance	199,000	0	199,000	199,000	0	199,000
• Invest in the Mobile Innovation Learning Lab (MILL) K-12 Consortium	187,781	92,489	280,270	198,431	97,734	296,165
• Provide additional appropriation for increased student enrollment	0	3,350,000	3,350,000	0	3,350,000	3,350,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	2,206,887	0	2,206,887	2,206,887	0	2,206,887
Total recommended budget actions	**$ 5,515,273**	**$ 7,115,463**	**$ 12,630,736**	**$ 5,551,897**	**$ 7,128,512**	**$ 12,680,409**
Total recommended funding	**$ 57,059,030**	**$ 140,036,573**	**$ 197,095,603**	**$ 57,095,654**	**$ 140,049,622**	**$ 197,145,276**
Position level:						
Legislative appropriation positions	633.91	756.13	1,390.04	633.91	756.13	1,390.04
Recommended budget actions	2.48	56.56	59.04	2.48	56.56	59.04
Total recommended positions	**636.39**	**812.69**	**1,449.08**	**636.39**	**812.69**	**1,449.08**
University of Mary Washington						
Legislative appropriation	**$ 24,052,982**	**$ 83,530,275**	**$ 107,583,257**	**$ 24,052,982**	**$ 83,530,275**	**$ 107,583,257**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2,380	$ 0	$ 2,380	$ 2,380	$ 0	$ 2,380
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,048	0	1,048	1,048	0	1,048
• Adjust funding for state agency Line of Duty costs	289	0	289	289	0	289
• Adjust funding to agencies for information technology and telecommunication charges	(1,288)	(4,415)	(5,703)	(1,279)	(4,385)	(5,664)
• Annualize faculty salary increases	58,592	0	58,592	58,592	0	58,592
• Continue development of First-Year Experience Program	79,060	38,940	118,000	83,750	41,250	125,000

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Distribute Central Appropriation amounts to agency budgets	1,356,827	0	1,356,827	1,356,827	0	1,356,827
• Expand development of Online Learning initiative	16,750	8,250	25,000	33,500	16,500	50,000
• Fund agency costs for the new Cardinal accounting system	0	0	0	3,448	0	3,448
• Fund changes in state employee workers' compensation premiums	(7,809)	0	(7,809)	(6,327)	0	(6,327)
• Increase auxiliary nongeneral fund appropriation	0	1,217,448	1,217,448	0	1,217,448	1,217,448
• Increase self-generated special funds in Dahlgren	0	200,000	200,000	0	200,000	200,000
• Increase undergraduate student financial assistance	600,000	0	600,000	600,000	0	600,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Act of 2011	1,314,772	0	1,314,772	1,314,772	0	1,314,772
Total recommended budget actions	**$ 3,420,621**	**$ 1,460,223**	**$ 4,880,844**	**$ 3,447,000**	**$ 1,470,813**	**$ 4,917,813**
Total recommended funding	**$ 27,473,603**	**$ 84,990,498**	**$ 112,464,101**	**$ 27,499,982**	**$ 85,001,088**	**$ 112,501,070**
Position level:						
Legislative appropriation positions	228.66	464.00	692.66	228.66	464.00	692.66
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	**228.66**	**465.00**	**693.66**	**228.66**	**465.00**	**693.66**
University of Virginia						
Legislative appropriation	**$ 136,771,734**	**$ 959,833,309**	**$ 1,096,605,043**	**$ 136,771,734**	**$ 959,833,309**	**$ 1,096,605,043**
Recommended budget actions:						
• Add language to continue operation of Hampton Roads Regional Center	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
• Adjust agency appropriation for the cost of Performance Budgeting system charges	13,531	0	13,531	13,531	0	13,531
• Adjust funding for premium changes in the Automobile Insurance Liability program	44,057	0	44,057	44,057	0	44,057
• Adjust funding for state agency Line of Duty costs	1,280	0	1,280	1,280	0	1,280
• Adjust funding to agencies for information technology and telecommunication charges	(880)	0	(880)	(876)	0	(876)
• Annualize faculty salary increases	340,046	0	340,046	340,046	0	340,046
• Distribute Central Appropriation amounts to agency budgets	4,044,051	0	4,044,051	4,044,051	0	4,044,051
• Establish veteran and military educational consortium	46,000	0	46,000	175,000	0	175,000
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,712	0	1,712
• Fund changes in state employee workers' compensation premiums	(31,644)	0	(31,644)	(21,235)	0	(21,235)
• Fund the Virginia Higher Education Procurement Cooperative	106,000	106,000	212,000	153,000	153,000	306,000
• Increase graduate student financial assistance	387,660	0	387,660	387,660	0	387,660
• Increase nongeneral fund appropriation to reflect additional student aid revenues	0	1,959,000	1,959,000	0	1,959,000	1,959,000

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	26,593,000	26,593,000	0	26,593,000	26,593,000
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	19,298,000	19,298,000	0	19,298,000	19,298,000
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000
• Increases funding for focused ultrasound research	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011	3,166,580	0	3,166,580	3,166,580	0	3,166,580
• Provides funding to support cancer research	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Reduce nongeneral fund appropriation and positions for sponsored programs	0	(9,755,000)	(9,755,000)	0	(9,755,000)	(9,755,000)
Total recommended budget actions	**$ 10,216,681**	**$ 38,201,000**	**$ 48,417,681**	**$ 10,404,806**	**$ 38,248,000**	**$ 48,652,806**
Total recommended funding	**$ 146,988,415**	**$ 998,034,309**	**$ 1,145,022,724**	**$ 147,176,540**	**$ 998,081,309**	**$ 1,145,257,849**
Position level:						
Legislative appropriation positions	1,082.63	6,735.33	7,817.96	1,082.63	6,735.33	7,817.96
Recommended budget actions	0.00	-691.90	-691.90	0.00	-691.90	-691.90
Total recommended positions	**1,082.63**	**6,043.43**	**7,126.06**	**1,082.63**	**6,043.43**	**7,126.06**
University of Virginia Medical Center						
Legislative appropriation	**$ 0**	**$ 1,370,035,121**	**$ 1,370,035,121**	**$ 0**	**$ 1,370,035,121**	**$ 1,370,035,121**
Recommended budget actions:						
• Add language to clarify existing law related to compensation of medical center employees	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
• Increase nongeneral fund appropriation to reflect additional patient revenue	0	48,570,049	48,570,049	0	104,870,204	104,870,204
Total recommended budget actions	**$ 0**	**$ 48,570,049**	**$ 48,570,049**	**$ 0**	**$ 104,870,204**	**$ 104,870,204**
Total recommended funding	**$ 0**	**$ 1,418,605,170**	**$ 1,418,605,170**	**$ 0**	**$ 1,474,905,325**	**$ 1,474,905,325**
Position level:						
Legislative appropriation positions	0.00	5,762.22	5,762.22	0.00	5,762.22	5,762.22
Recommended budget actions	0.00	145.00	145.00	0.00	285.00	285.00
Total recommended positions	**0.00**	**5,907.22**	**5,907.22**	**0.00**	**6,047.22**	**6,047.22**
University of Virginia's College at Wise						
Legislative appropriation	**$ 15,037,581**	**$ 25,368,111**	**$ 40,405,692**	**$ 15,037,581**	**$ 25,368,111**	**$ 40,405,692**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,488	$ 0	$ 1,488	$ 1,488	$ 0	$ 1,488
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,341	0	1,341	1,341	0	1,341
• Adjust funding for state agency Line of Duty costs	889	0	889	889	0	889
• Adjust funding to agencies for information technology and telecommunication charges	(109)	0	(109)	(109)	0	(109)
• Annualize faculty salary increases	23,700	0	23,700	23,700	0	23,700

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Continue development of the high need degree programs	84,411	0	84,411	84,411	0	84,411
• Distribute Central Appropriation amounts to agency budgets	651,613	0	651,613	651,613	0	651,613
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,617	0	1,617
• Fund changes in state employee workers' compensation premiums	1,571	0	1,571	2,205	0	2,205
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	1,112,500	1,112,500	0	1,112,500	1,112,500
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	475,000	475,000	0	475,000	475,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenues	0	246,000	246,000	0	246,000	246,000
• Increase nongeneral fund positions for auxiliary enterprise operations	0	0	0	0	0	0
• Increase surplus property appropriation	0	20,000	20,000	0	20,000	20,000
• Increase undergraduate student financial assistance	350,000	0	350,000	350,000	0	350,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	325,413	0	325,413	325,413	0	325,413
• Transfer dollars among auxiliary enterprise service areas	0	0	0	0	0	0
• Transfer positions and nongeneral fund appropriation between service areas	0	0	0	0	0	0
Total recommended budget actions	**$ 1,440,317**	**$ 1,853,500**	**$ 3,293,817**	**$ 1,442,568**	**$ 1,853,500**	**$ 3,296,068**
Total recommended funding	**$ 16,477,898**	**$ 27,221,611**	**$ 43,699,509**	**$ 16,480,149**	**$ 27,221,611**	**$ 43,701,760**
Position level:						
Legislative appropriation positions	165.26	151.28	316.54	165.26	151.28	316.54
Recommended budget actions	0.00	17.66	17.66	0.00	17.66	17.66
Total recommended positions	**165.26**	**168.94**	**334.20**	**165.26**	**168.94**	**334.20**
Virginia Commonwealth University						
Legislative appropriation	**$ 189,122,320**	**$ 828,404,101**	**$ 1,017,526,421**	**$ 189,122,320**	**$ 828,404,101**	**$ 1,017,526,421**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 18,710	$ 0	$ 18,710	$ 18,710	$ 0	$ 18,710
• Adjust funding for premium changes in the Automobile Insurance Liability program	26,027	0	26,027	26,027	0	26,027
• Adjust funding for state agency Line of Duty costs	7,608	0	7,608	7,608	0	7,608
• Adjust funding to agencies for information technology and telecommunication charges	(1,928)	0	(1,928)	(1,926)	0	(1,926)
• Adjust funding to reflect changes in rent charges at the seat of government	7,062	0	7,062	11,523	0	11,523
• Annualize faculty salary increases	424,266	0	424,266	424,266	0	424,266
• Distribute Central Appropriation amounts to agency budgets	9,730,707	0	9,730,707	9,730,707	0	9,730,707

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Enhance technology infrastructure needs	325,500	325,500	651,000	325,500	325,500	651,000
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,784	0	1,784
• Fund changes in state employee workers' compensation premiums	40	0	40	8,147	0	8,147
• Increase funding to support cancer research	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Increase graduate student financial assistance	245,695	0	245,695	245,695	0	245,695
• Increase nongeneral appropriation to reflect additional grant and contract revenue	0	10,000,000	10,000,000	0	10,000,000	10,000,000
• Increase nongeneral fund appropriation to reflect additional debt service payments	0	13,386,245	13,386,245	0	13,386,245	13,386,245
• Increase nongeneral fund appropriation to reflect additional student aid revenues	0	500,000	500,000	0	1,000,000	1,000,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	12,574,031	12,574,031	0	12,574,031	12,574,031
• Increase nongeneral fund appropriation to support eminent scholars	0	350,000	350,000	0	350,000	350,000
• Increase undergraduate student financial assistance	634,000	0	634,000	634,000	0	634,000
• Increases nongeneral fund appropriation to reflect additional indirect cost recoveries	0	700,000	700,000	0	700,000	700,000
• Provide funding for participation in the Commonwealth Center for Advanced Logistics Center	219,375	0	219,375	219,375	0	219,375
• Provides additional funding to support Parkinson's Disease Center	650,000	0	650,000	650,000	0	650,000
• Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011	4,232,323	0	4,232,323	4,232,323	0	4,232,323
• Realign funds among service areas to reflect expenditure patterns	0	0	0	0	0	0
• Transfers funds between fund group and fund details	0	0	0	0	0	0
Total recommended budget actions	**$ 17,519,385**	**$ 37,835,776**	**$ 55,355,161**	**$ 17,533,739**	**$ 38,335,776**	**$ 55,869,515**
Total recommended funding	**$ 206,641,705**	**$ 866,239,877**	**$ 1,072,881,582**	**$ 206,656,059**	**$ 866,739,877**	**$ 1,073,395,936**
Position level:						
Legislative appropriation positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Recommended budget actions	2.75	2.75	5.50	2.75	2.75	5.50
Total recommended positions	**1,510.55**	**3,795.04**	**5,305.59**	**1,510.55**	**3,795.04**	**5,305.59**
Virginia Community College System						
Legislative appropriation	**$ 388,539,225**	**$ 1,182,968,173**	**$ 1,571,507,398**	**$ 388,539,225**	**$ 1,182,968,173**	**$ 1,571,507,398**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 38,439	$ 117,032	$ 155,471	$ 38,439	$ 117,032	$ 155,471
• Adjust funding for premium changes in the Automobile Insurance Liability program	7,136	11,618	18,754	7,136	11,618	18,754

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Adjust funding for state agency Line of Duty costs	1,708	98	1,806	1,708	98	1,806
• Adjust funding to agencies for information technology and telecommunication charges	(16,093)	(26,203)	(42,296)	(15,944)	(25,959)	(41,903)
• Adjust funding to reflect changes in rent charges at the seat of government	(198,468)	(118,068)	(316,536)	(417,891)	(248,602)	(666,493)
• Align appropriation with anticipated expeditures	0	0	0	0	0	0
• Annualize faculty salary increases	906,384	0	906,384	906,384	0	906,384
• Continue funding for a planning grant for Governorís School for Student Apprenticeships and Trades	180,000	0	180,000	(100,000)	0	(100,000)
• Distribute Central Appropriation amounts to agency budgets	15,634,808	0	15,634,808	15,634,808	0	15,634,808
• Establish new fund detail for workforce development program	0	0	0	0	0	0
• Establish Veteran and Military Educational Consortium	46,000	0	46,000	175,000	0	175,000
• Fund agency costs for the new Cardinal accounting system	0	0	0	91,419	278,341	369,760
• Fund changes in state employee workers' compensation premiums	67,492	80,301	147,793	81,143	96,543	177,686
• Increase undergraduate student financial assistance	5,820,873	0	5,820,873	5,820,873	0	5,820,873
• Modify scope of previously authorized capital project to "Replace Anderson Hall, Virginia Western Community College"	0	0	0	0	0	0
• Modify scope of previously authorized capital project to Replace Phase 1 Academic and Administration Building, Eastern Shore Community College	0	0	0	0	0	0
• Provide additional appropriation for various nongeneral fund programs	0	28,795,000	28,795,000	0	42,395,000	42,395,000
• Provide funding for the Regional Sector Strategies and Career Pathways grants	500,000	0	500,000	500,000	0	500,000
• Provide funding for the Rural Virginia Horseshoe Initiative	500,000	0	500,000	500,000	0	500,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	8,945,248	0	8,945,248	8,945,248	0	8,945,248
• Realign positions with correct program	0	0	0	0	0	0
• Transfer appropriation from Virginia Economic Development Partnership to the Virginia Community College System	195,000	0	195,000	195,000	0	195,000
Total recommended budget actions	**$ 32,628,527**	**$ 28,859,778**	**$ 61,488,305**	**$ 32,363,323**	**$ 42,624,071**	**$ 74,987,394**
Total recommended funding	**$ 421,167,752**	**$ 1,211,827,951**	**$ 1,632,995,703**	**$ 420,902,548**	**$ 1,225,592,244**	**$ 1,646,494,792**
Position level:						
Legislative appropriation positions	5,542.57	5,479.58	11,022.15	5,542.57	5,479.58	11,022.15
Recommended budget actions	0.00	315.00	315.00	0.00	315.00	315.00
Total recommended positions	**5,542.57**	**5,794.58**	**11,337.15**	**5,542.57**	**5,794.58**	**11,337.15**

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Virginia Military Institute						
Legislative appropriation	**$ 12,772,836**	**$ 56,606,745**	**$ 69,379,581**	**$ 12,772,836**	**$ 56,606,745**	**$ 69,379,581**
Recommended budget actions:						
• Add director for Math Education and Resource Center	$ 112,179	$ 55,253	$ 167,432	$ 112,179	$ 55,253	$ 167,432
• Add faculty and staff for new Computer Information Science program	101,428	49,957	151,385	101,428	49,957	151,385
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,264	0	1,264	1,264	0	1,264
• Adjust auxiliary enterprises nongeneral fund appropriation	0	1,500,000	1,500,000	0	1,700,000	1,700,000
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,571	0	1,571	1,571	0	1,571
• Adjust funding for state agency Line of Duty costs	395	0	395	395	0	395
• Adjust funding to agencies for information technology and telecommunication charges	(15)	(93)	(108)	(15)	(89)	(104)
• Annualize faculty salary increases	20,981	0	20,981	20,981	0	20,981
• Distribute Central Appropriation amounts to agency budgets	721,538	0	721,538	721,538	0	721,538
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,983	0	1,983
• Fund changes in state employee workers' compensation premiums	(2,686)	0	(2,686)	(1,876)	0	(1,876)
• Increase appropriation for tuition and fee revenue	0	960,000	960,000	0	960,000	960,000
• Increase nongeneral fund appropriation for Unique Military Activities	0	300,000	300,000	0	500,000	500,000
• Increase state support of Unique Military Activities	250,000	0	250,000	250,000	0	250,000
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	174,594	0	174,594	174,594	0	174,594
Total recommended budget actions	**$ 1,481,249**	**$ 2,865,117**	**$ 4,346,366**	**$ 1,484,042**	**$ 3,265,121**	**$ 4,749,163**
Total recommended funding	**$ 14,254,085**	**$ 59,471,862**	**$ 73,725,947**	**$ 14,256,878**	**$ 59,871,866**	**$ 74,128,744**
Position level:						
Legislative appropriation positions	185.71	278.06	463.77	185.71	278.06	463.77
Recommended budget actions	2.00	3.00	5.00	2.00	3.00	5.00
Total recommended positions	**187.71**	**281.06**	**468.77**	**187.71**	**281.06**	**468.77**
Virginia Polytechnic Institute and State University						
Legislative appropriation	**$ 166,461,364**	**$ 936,317,694**	**$ 1,102,779,058**	**$ 166,461,364**	**$ 936,317,694**	**$ 1,102,779,058**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 16,468	$ 0	$ 16,468	$ 16,468	$ 0	$ 16,468
• Adjust funding for premium changes in the Automobile Insurance Liability program	170,948	0	170,948	170,948	0	170,948

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust funding for state agency Line of Duty costs	3,170	0	3,170	3,170	0	3,170
• Adjust funding to agencies for information technology and telecommunication charges	(1,751)	(8,039)	(9,790)	(1,750)	(8,031)	(9,781)
• Align educational and general funding with program activity	0	0	0	0	0	0
• Annualize faculty salary increases	393,418	0	393,418	393,418	0	393,418
• Distribute Central Appropriation amounts to agency budgets	8,686,088	0	8,686,088	8,686,088	0	8,686,088
• Establish veteran and military educational consortium	46,000	0	46,000	175,000	0	175,000
• Fund agency costs for the new Cardinal accounting system	0	0	0	2,313	0	2,313
• Fund changes in state employee workers' compensation premiums	74,817	0	74,817	90,395	0	90,395
• Increase appropriation for additional tuition and fee revenue	0	8,650,000	8,650,000	0	8,650,000	8,650,000
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	19,396,017	19,396,017	0	19,396,017	19,396,017
• Increase appropriation to reflect sponsored program revenue	0	21,500,000	21,500,000	0	21,500,000	21,500,000
• Increase graduate student financial assistance	271,420	0	271,420	271,420	0	271,420
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000
• Provide additional nongeneral fund appropriation for increased enrollment	0	9,100,024	9,100,024	0	9,100,024	9,100,024
• Provide funding to advance neurological and life science research	1,650,000	0	1,650,000	1,650,000	0	1,650,000
• Provide language to expand airport authority runway	0	0	0	0	0	0
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	4,032,730	0	4,032,730	4,032,730	0	4,032,730
Total recommended budget actions	**$ 15,443,308**	**$ 58,638,002**	**$ 74,081,310**	**$ 15,590,200**	**$ 58,638,010**	**$ 74,228,210**
Total recommended funding	**$ 181,904,672**	**$ 994,955,696**	**$ 1,176,860,368**	**$ 182,051,564**	**$ 994,955,704**	**$ 1,177,007,268**
Position level:						
Legislative appropriation positions	1,911.53	4,933.45	6,844.98	1,911.53	4,933.45	6,844.98
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**1,911.53**	**4,933.45**	**6,844.98**	**1,911.53**	**4,933.45**	**6,844.98**
Virginia Cooperative Extension and Agricultural Experiment Station						
Legislative appropriation	**$ 61,904,766**	**$ 18,726,135**	**$ 80,630,901**	**$ 61,904,766**	**$ 18,726,135**	**$ 80,630,901**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 6,124	$ 0	$ 6,124	$ 6,124	$ 0	$ 6,124
• Adjust funding for premium changes in the Automobile Insurance Liability program	(16,155)	0	(16,155)	(16,155)	0	(16,155)
• Adjust funding to agencies for information technology and telecommunication charges	(448)	(24)	(472)	(448)	(24)	(472)
• Annualize faculty salary increases	142,746	0	142,746	142,746	0	142,746

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Distribute Central Appropriation amounts to agency budgets	2,803,138	0	2,803,138	2,803,138	0	2,803,138
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,770	0	1,770
• Provide funding for agricultural education specialists	110,000	0	110,000	110,000	0	110,000
• Provide funding for the operation and maintenance of new facilities coming on line	1,149,966	47,001	1,196,967	1,173,129	48,220	1,221,349
Total recommended budget actions	**$ 4,195,371**	**$ 46,977**	**$ 4,242,348**	**$ 4,220,304**	**$ 48,196**	**$ 4,268,500**
Total recommended funding	**$ 66,100,137**	**$ 18,773,112**	**$ 84,873,249**	**$ 66,125,070**	**$ 18,774,331**	**$ 84,899,401**
Position level:						
Legislative appropriation positions	727.24	388.27	1,115.51	727.24	388.27	1,115.51
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**727.24**	**388.27**	**1,115.51**	**727.24**	**388.27**	**1,115.51**
Virginia State University						
Legislative appropriation	**$ 36,430,473**	**$ 121,035,344**	**$ 157,465,817**	**$ 36,430,473**	**$ 121,035,344**	**$ 157,465,817**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3,604	$ 0	$ 3,604	$ 3,604	$ 0	$ 3,604
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,860	0	1,860	1,860	0	1,860
• Adjust funding for state agency Line of Duty costs	2,011	0	2,011	2,011	0	2,011
• Adjust funding to agencies for information technology and telecommunication charges	(2,352)	0	(2,352)	(2,247)	0	(2,247)
• Annualize faculty salary increases	48,524	0	48,524	48,524	0	48,524
• Distribute Central Appropriation amounts to agency budgets	1,101,188	0	1,101,188	1,101,188	0	1,101,188
• Fund agency costs for the new Cardinal accounting system	5,115	0	5,115	5,115	0	5,115
• Fund changes in state employee workers' compensation premiums	10,466	0	10,466	11,789	0	11,789
• Fund summer academy	60,000	0	60,000	0	0	0
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	933,236	933,236	0	1,885,137	1,885,137
• Increase nongeneral fund appropriation to reflect additional financial aid revenue	0	1,394,338	1,394,338	0	1,394,338	1,394,338
• Increase nongeneral fund appropriation to reflect additional grant and contract revenue	0	933,236	933,236	0	1,855,285	1,855,285
• Increase nongeneral fund appropriation to reflect additional sponsored program revenue	0	2,600,000	2,600,000	0	2,600,000	2,600,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	2,388,290	2,388,290	0	2,388,290	2,388,290
• Increase nongeneral fund appropriation to support financial assistance	0	572,411	572,411	0	822,433	822,433
• Increase nongeneral fund position level	0	0	0	0	0	0

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Increase position level to accommodate adjunct faculty	0	0	0	0	0	0
• Increase undergraduate student financial assistance	1,061,127	0	1,061,127	1,061,127	0	1,061,127
• Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011	1,272,669	0	1,272,669	1,272,669	0	1,272,669
Total recommended budget actions	**$ 3,564,212**	**$ 8,821,511**	**$ 12,385,723**	**$ 3,505,640**	**$ 10,945,483**	**$ 14,451,123**
Total recommended funding	**$ 39,994,685**	**$ 129,856,855**	**$ 169,851,540**	**$ 39,936,113**	**$ 131,980,827**	**$ 171,916,940**
Position level:						
Legislative appropriation positions	329.97	460.09	790.06	329.97	460.09	790.06
Recommended budget actions	0.00	26.80	26.80	0.00	26.80	26.80
Total recommended positions	**329.97**	**486.89**	**816.86**	**329.97**	**486.89**	**816.86**
Cooperative Extension and Agricultural Research Services						
Legislative appropriation	**$ 5,313,900**	**$ 6,361,008**	**$ 11,674,908**	**$ 5,313,900**	**$ 6,361,008**	**$ 11,674,908**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 526	$ 0	$ 526	$ 526	$ 0	$ 526
• Annualize faculty salary increases	7,459	0	7,459	7,459	0	7,459
• Distribute Central Appropriation amounts to agency budgets	108,557	0	108,557	108,557	0	108,557
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,242	0	1,242
• Fund agricultural education specialists	110,000	0	110,000	110,000	0	110,000
Total recommended budget actions	**$ 226,542**	**$ 0**	**$ 226,542**	**$ 227,784**	**$ 0**	**$ 227,784**
Total recommended funding	**$ 5,540,442**	**$ 6,361,008**	**$ 11,901,450**	**$ 5,541,684**	**$ 6,361,008**	**$ 11,902,692**
Position level:						
Legislative appropriation positions	31.75	67.00	98.75	31.75	67.00	98.75
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	**32.75**	**67.00**	**99.75**	**32.75**	**67.00**	**99.75**
Frontier Culture Museum of Virginia						
Legislative appropriation	**$ 1,453,911**	**$ 446,293**	**$ 1,900,204**	**$ 1,453,911**	**$ 446,293**	**$ 1,900,204**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 144	$ 44	$ 188	$ 144	$ 44	$ 188
• Adjust funding for premium changes in the Automobile Insurance Liability program	270	363	633	270	363	633
• Adjust funding to agencies for information technology and telecommunication charges	(77)	(22)	(99)	61	17	78
• Distribute Central Appropriation amounts to agency budgets	108,416	0	108,416	108,416	0	108,416
• Fund agency costs for the new Cardinal accounting system	3,012	924	3,936	4,096	1,258	5,354
• Fund changes in state employee workers' compensation premiums	(531)	(125)	(656)	(494)	(116)	(610)
Total recommended budget actions	**$ 111,234**	**$ 1,184**	**$ 112,418**	**$ 112,493**	**$ 1,566**	**$ 114,059**
Total recommended funding	**$ 1,565,145**	**$ 447,477**	**$ 2,012,622**	**$ 1,566,404**	**$ 447,859**	**$ 2,014,263**
Position level:						
Legislative appropriation positions	22.50	15.00	37.50	22.50	15.00	37.50

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**22.50**	**15.00**	**37.50**	**22.50**	**15.00**	**37.50**
Gunston Hall						
Legislative appropriation	**$ 494,392**	**$ 265,395**	**$ 759,787**	**$ 494,392**	**$ 265,395**	**$ 759,787**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 49	$ 26	$ 75	$ 49	$ 26	$ 75
• Adjust funding for premium changes in the Automobile Insurance Liability program	137	0	137	137	0	137
• Adjust funding to agencies for information technology and telecommunication charges	(73)	(55)	(128)	363	272	635
• Distribute Central Appropriation amounts to agency budgets	18,535	0	18,535	18,535	0	18,535
• Fund agency costs for the new Cardinal accounting system	397	213	610	540	290	830
• Fund changes in state employee workers' compensation premiums	(503)	0	(503)	(489)	0	(489)
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(2,945)	0	(2,945)	(2,945)	0	(2,945)
• Reduce nongeneral fund appropriation	0	(90,395)	(90,395)	0	(90,395)	(90,395)
Total recommended budget actions	**$ 15,597**	**$ (90,211)**	**$ (74,614)**	**$ 16,190**	**$ (89,807)**	**$ (73,617)**
Total recommended funding	**$ 509,989**	**$ 175,184**	**$ 685,173**	**$ 510,582**	**$ 175,588**	**$ 686,170**
Position level:						
Legislative appropriation positions	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**8.00**	**3.00**	**11.00**	**8.00**	**3.00**	**11.00**
Jamestown-Yorktown Foundation						
Legislative appropriation	**$ 7,007,023**	**$ 8,794,052**	**$ 15,801,075**	**$ 7,007,023**	**$ 8,794,052**	**$ 15,801,075**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 693	$ 870	$ 1,563	$ 693	$ 870	$ 1,563
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,090	1,638	2,728	1,090	1,638	2,728
• Adjust funding to agencies for information technology and telecommunication charges	1,994	969	2,963	23,205	11,284	34,489
• Distribute Central Appropriation amounts to agency budgets	337,644	0	337,644	337,644	0	337,644
• Fund agency costs for the new Cardinal accounting system	2,713	3,406	6,119	2,713	3,406	6,119
• Fund changes in state employee workers' compensation premiums	2,333	4,118	6,451	3,123	5,514	8,637
• Fund lease payments for electronic security equipment	54,777	0	54,777	54,777	0	54,777
• Provide funding for incremental cost increases at new Yorktown Museum	401,292	0	401,292	429,329	0	429,329
• Provide support for 2019 Commemoration	158,993	0	158,993	167,532	0	167,532

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Reduce nongeneral fund appropriation and positions	0	(866,025)	(866,025)	0	(866,025)	(866,025)
• Transfer funding and positions to correct program	0	0	0	0	0	0
Total recommended budget actions	**$ 961,529**	**$ (855,024)**	**$ 106,505**	**$ 1,020,106**	**$ (843,313)**	**$ 176,793**
Total recommended funding	**$ 7,968,552**	**$ 7,939,028**	**$ 15,907,580**	**$ 8,027,129**	**$ 7,950,739**	**$ 15,977,868**
Position level:						
Legislative appropriation positions	95.00	85.00	180.00	95.00	85.00	180.00
Recommended budget actions	2.00	-20.00	-18.00	2.00	-20.00	-18.00
Total recommended positions	**97.00**	**65.00**	**162.00**	**97.00**	**65.00**	**162.00**
The Library Of Virginia						
Legislative appropriation	**$ 26,816,827**	**$ 10,526,833**	**$ 37,343,660**	**$ 26,816,827**	**$ 10,526,833**	**$ 37,343,660**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2,653	$ 1,041	$ 3,694	$ 2,653	$ 10,410	$ 13,063
• Adjust funding for premium changes in the Automobile Insurance Liability program	866	0	866	866	0	866
• Adjust funding to agencies for information technology and telecommunication charges	156	503	659	2,773	8,961	11,734
• Adjust funding to reflect changes in rent charges at the seat of government	49,713	0	49,713	134,225	0	134,225
• Distribute Central Appropriation amounts to agency budgets	455,235	0	455,235	455,235	0	455,235
• Fund agency costs for the new Cardinal accounting system	0	0	0	8,545	3,355	11,900
• Fund changes in state employee workers' compensation premiums	(2,296)	0	(2,296)	(2,198)	0	(2,198)
Total recommended budget actions	**$ 506,327**	**$ 1,544**	**$ 507,871**	**$ 602,099**	**$ 22,726**	**$ 624,825**
Total recommended funding	**$ 27,323,154**	**$ 10,528,377**	**$ 37,851,531**	**$ 27,418,926**	**$ 10,549,559**	**$ 37,968,485**
Position level:						
Legislative appropriation positions	134.09	63.91	198.00	134.09	63.91	198.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**134.09**	**63.91**	**198.00**	**134.09**	**63.91**	**198.00**
The Science Museum of Virginia						
Legislative appropriation	**$ 5,056,291**	**$ 6,300,378**	**$ 11,356,669**	**$ 5,056,291**	**$ 6,300,378**	**$ 11,356,669**
Recommended budget actions:						
• Accept donation of Rice House property	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
• Adjust agency appropriation for the cost of Performance Budgeting system charges	500	624	1,124	500	624	1,124
• Adjust funding for premium changes in the Automobile Insurance Liability program	342	170	512	342	170	512
• Adjust funding to agencies for information technology and telecommunication charges	(465)	(387)	(852)	536	447	983
• Distribute Central Appropriation amounts to agency budgets	156,430	0	156,430	156,430	0	156,430
• Fund agency costs for the new Cardinal accounting system	4,363	5,437	9,800	5,934	7,394	13,328

Office of Education Operating Detail Table (Continued)

		Fiscal Year 2015			Fiscal Year 2016	
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund changes in state employee workers' compensation premiums	829	608	1,437	1,013	742	1,755
• Fund Virginia STEM Program	222,397	0	222,397	222,397	0	222,397
• Provide operational support for digital dome systems	50,000	50,000	100,000	50,000	50,000	100,000
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(29,931)	0	(29,931)	(29,931)	0	(29,931)
Total recommended budget actions	**$ 404,465**	**$ 56,452**	**$ 460,917**	**$ 407,221**	**$ 59,377**	**$ 466,598**
Total recommended funding	**$ 5,460,756**	**$ 6,356,830**	**$ 11,817,586**	**$ 5,463,512**	**$ 6,359,755**	**$ 11,823,267**
Position level:						
Legislative appropriation positions	57.19	34.81	92.00	57.19	34.81	92.00
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	**59.19**	**34.81**	**94.00**	**59.19**	**34.81**	**94.00**
Virginia Commission for the Arts						
Legislative appropriation	**$ 3,884,572**	**$ 863,373**	**$ 4,747,945**	**$ 3,884,572**	**$ 863,373**	**$ 4,747,945**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 385	$ 85	$ 470	$ 385	$ 85	$ 470
• Adjust funding for premium changes in the Automobile Insurance Liability program	5	1	6	5	1	6
• Adjust funding to agencies for information technology and telecommunication charges	201	2	203	1,276	11	1,287
• Adjust funding to reflect changes in rent charges at the seat of government	2,620	0	2,620	4,275	0	4,275
• Distribute Central Appropriation amounts to agency budgets	18,648	0	18,648	18,648	0	18,648
• Fund agency costs for the new Cardinal accounting system	1,095	244	1,339	1,489	331	1,820
• Fund changes in state employee workers' compensation premiums	(67)	0	(67)	(63)	0	(63)
• Provide additional appropriation for needed repairs to arts organizations	137,000	0	137,000	0	0	0
Total recommended budget actions	**$ 159,887**	**$ 332**	**$ 160,219**	**$ 26,015**	**$ 428**	**$ 26,443**
Total recommended funding	**$ 4,044,459**	**$ 863,705**	**$ 4,908,164**	**$ 3,910,587**	**$ 863,801**	**$ 4,774,388**
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Virginia Museum of Fine Arts						
Legislative appropriation	**$ 9,810,582**	**$ 19,447,279**	**$ 29,257,861**	**$ 9,810,582**	**$ 19,447,279**	**$ 29,257,861**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 971	$ 1,924	$ 2,895	$ 971	$ 1,924	$ 2,895
• Adjust funding for premium changes in the Automobile Insurance Liability program	(156)	0	(156)	(156)	0	(156)
• Adjust funding to agencies for information technology and telecommunication charges	291	4,119	4,410	2,582	36,550	39,132

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Convert critical part-time positions to full-time positions	0	364,442	364,442	0	364,442	364,442
• Distribute Central Appropriation amounts to agency budgets	507,730	0	507,730	507,730	0	507,730
• Fund agency costs for the new Cardinal accounting system	3,991	7,911	11,902	5,428	10,760	16,188
• Fund changes in state employee workers' compensation premiums	4,357	6,616	10,973	5,005	7,599	12,604
• Increase nongeneral fund appropriation to reflect additional enterprise operations revenue	0	106,598	106,598	0	106,598	106,598
• Increase nongeneral fund appropriation to reflect additional federal grant activity	0	150,000	150,000	0	150,000	150,000
Total recommended budget actions	**$ 517,184**	**$ 641,610**	**$ 1,158,794**	**$ 521,560**	**$ 677,873**	**$ 1,199,433**
Total recommended funding	**$ 10,327,766**	**$ 20,088,889**	**$ 30,416,655**	**$ 10,332,142**	**$ 20,125,152**	**$ 30,457,294**
Position level:						
Legislative appropriation positions	131.50	82.00	213.50	131.50	82.00	213.50
Recommended budget actions	0.00	24.00	24.00	0.00	24.00	24.00
Total recommended positions	**131.50**	**106.00**	**237.50**	**131.50**	**106.00**	**237.50**
Eastern Virginia Medical School						
Legislative appropriation	**$ 24,395,660**	**$ 0**	**$ 24,395,660**	**$ 24,395,660**	**$ 0**	**$ 24,395,660**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 2,413	$ 0	$ 2,413	$ 2,413	$ 0	$ 2,413
• Provide additional operating support	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total recommended budget actions	**$ 1,002,413**	**$ 0**	**$ 1,002,413**	**$ 1,002,413**	**$ 0**	**$ 1,002,413**
Total recommended funding	**$ 25,398,073**	**$ 0**	**$ 25,398,073**	**$ 25,398,073**	**$ 0**	**$ 25,398,073**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
New College Institute						
Legislative appropriation	**$ 1,471,055**	**$ 1,099,446**	**$ 2,570,501**	**$ 1,471,055**	**$ 1,099,446**	**$ 2,570,501**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 145	$ 109	$ 254	$ 145	$ 109	$ 254
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(17)	(34)	(51)	(17)	(33)	(50)
• Distribute Central Appropriation amounts to agency budgets	47,725	0	47,725	47,725	0	47,725
• Fund agency costs for the new Cardinal accounting system	300	244	544	0	0	0
• Fund changes in state employee workers' compensation premiums	(170)	0	(170)	(161)	0	(161)
• Provide appropriation to support efforts to expand workforce development programs	440,037	440,037	880,074	440,037	440,037	880,074
Total recommended budget actions	**$ 488,026**	**$ 440,356**	**$ 928,382**	**$ 487,735**	**$ 440,113**	**$ 927,848**

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended funding	**$ 1,959,081**	**$ 1,539,802**	**$ 3,498,883**	**$ 1,958,790**	**$ 1,539,559**	**$ 3,498,349**
Position level:						
Legislative appropriation positions	13.00	2.00	15.00	13.00	2.00	15.00
Recommended budget actions	4.00	4.00	8.00	4.00	4.00	8.00
Total recommended positions	**17.00**	**6.00**	**23.00**	**17.00**	**6.00**	**23.00**
Institute for Advanced Learning and Research						
Legislative appropriation	**$ 6,122,968**	**$ 0**	**$ 6,122,968**	**$ 6,122,968**	**$ 0**	**$ 6,122,968**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 606	$ 0	$ 606	$ 606	$ 0	$ 606
• Create Capstone advanced manufacturing training program	1,052,040	0	1,052,040	585,829	0	585,829
Total recommended budget actions	**$ 1,052,646**	**$ 0**	**$ 1,052,646**	**$ 586,435**	**$ 0**	**$ 586,435**
Total recommended funding	**$ 7,175,614**	**$ 0**	**$ 7,175,614**	**$ 6,709,403**	**$ 0**	**$ 6,709,403**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	4.00	0.00	4.00	4.00	0.00	4.00
Total recommended positions	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**
Roanoke Higher Education Authority						
Legislative appropriation	**$ 1,121,896**	**$ 0**	**$ 1,121,896**	**$ 1,121,896**	**$ 0**	**$ 1,121,896**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 111	$ 0	$ 111	$ 111	$ 0	$ 111
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Provide funding for recruitment, retention, and degree completion	343,000	0	343,000	343,000	0	343,000
Total recommended budget actions	**$ 343,117**	**$ 0**	**$ 343,117**	**$ 343,117**	**$ 0**	**$ 343,117**
Total recommended funding	**$ 1,465,013**	**$ 0**	**$ 1,465,013**	**$ 1,465,013**	**$ 0**	**$ 1,465,013**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Southern Virginia Higher Education Center						
Legislative appropriation	**$ 2,284,010**	**$ 2,057,151**	**$ 4,341,161**	**$ 2,284,010**	**$ 2,057,151**	**$ 4,341,161**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 226	$ 203	$ 429	$ 226	$ 203	$ 429
• Adjust funding for premium changes in the Automobile Insurance Liability program	1	5	6	1	5	6
• Adjust funding to agencies for information technology and telecommunication charges	(12)	(28)	(40)	(9)	(22)	(31)
• Distribute Central Appropriation amounts to agency budgets	74,542	0	74,542	74,542	0	74,542
• Fund agency costs for the new Cardinal accounting system	1,245	1,121	2,366	1,693	1,524	3,217
• Fund changes in state employee workers' compensation premiums	34	43	77	49	64	113

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(12,152)	0	(12,152)	(12,152)	0	(12,152)
• Support the Innovation Center	300,000	0	300,000	300,000	0	300,000
Total recommended budget actions	**$ 363,884**	**$ 1,344**	**$ 365,228**	**$ 364,350**	**$ 1,774**	**$ 366,124**
Total recommended funding	**$ 2,647,894**	**$ 2,058,495**	**$ 4,706,389**	**$ 2,648,360**	**$ 2,058,925**	**$ 4,707,285**
Position level:						
Legislative appropriation positions	19.80	24.00	43.80	19.80	24.00	43.80
Recommended budget actions	2.00	-2.00	0.00	2.00	-2.00	0.00
Total recommended positions	**21.80**	**22.00**	**43.80**	**21.80**	**22.00**	**43.80**
Southwest Virginia Higher Education Center						
Legislative appropriation	**$ 1,932,349**	**$ 7,305,877**	**$ 9,238,226**	**$ 1,932,349**	**$ 7,305,877**	**$ 9,238,226**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 191	$ 723	$ 914	$ 191	$ 723	$ 914
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(49)	(44)	(93)	(49)	(44)	(93)
• Distribute Central Appropriation amounts to agency budgets	80,242	0	80,242	80,242	0	80,242
• Fund agency costs for the new Cardinal accounting system	0	0	0	102	388	490
• Fund changes in state employee workers' compensation premiums	(416)	0	(416)	(358)	0	(358)
• Provide operational support to continue the Clean Energy Research and Design Center	95,327	0	95,327	95,327	0	95,327
Total recommended budget actions	**$ 175,301**	**$ 679**	**$ 175,980**	**$ 175,461**	**$ 1,067**	**$ 176,528**
Total recommended funding	**$ 2,107,650**	**$ 7,306,556**	**$ 9,414,206**	**$ 2,107,810**	**$ 7,306,944**	**$ 9,414,754**
Position level:						
Legislative appropriation positions	30.00	5.00	35.00	30.00	5.00	35.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	**31.00**	**5.00**	**36.00**	**31.00**	**5.00**	**36.00**
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Legislative appropriation	**$ 1,149,891**	**$ 0**	**$ 1,149,891**	**$ 1,149,891**	**$ 0**	**$ 1,149,891**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 114	$ 0	$ 114	$ 114	$ 0	$ 114
• Enhance Jefferson Lab's ability to compete for the federal electron ion collider project	1,700,000	0	1,700,000	2,900,000	0	2,900,000
Total recommended budget actions	**$ 1,700,114**	**$ 0**	**$ 1,700,114**	**$ 2,900,114**	**$ 0**	**$ 2,900,114**
Total recommended funding	**$ 2,850,005**	**$ 0**	**$ 2,850,005**	**$ 4,050,005**	**$ 0**	**$ 4,050,005**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Office of Education Total						
Grand total recommended funds	$ 7,575,525,478	$ 9,561,955,229	$ 17,137,480,707	$ 7,621,828,660	$ 9,665,788,933	$ 17,287,617,593
Grand total recommended positions	18,498.74	38,848.05	57,346.79	18,502.34	38,988.45	57,490.79

Office of Finance Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Secretary of Finance						
Legislative appropriation	**$ 425,362**	**$ 0**	**$ 425,362**	**$ 425,362**	**$ 0**	**$ 425,362**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 42	$ 0	$ 42	$ 42	$ 0	$ 42
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(21)	0	(21)	(21)	0	(21)
• Adjust funding to reflect changes in rent charges at the seat of government	845	0	845	1,378	0	1,378
• Distribute Central Appropriation amounts to agency budgets	26,587	0	26,587	26,587	0	26,587
• Fund agency costs for the new Cardinal accounting system	317	0	317	431	0	431
• Fund changes in state employee workers' compensation premiums	(6)	0	(6)	0	0	0
• Mandate a study of the Commonwealth's property databases	0	0	0	0	0	0
Total recommended budget actions	**$ 27,770**	**$ 0**	**$ 27,770**	**$ 28,423**	**$ 0**	**$ 28,423**
Total recommended funding	**$ 453,132**	**$ 0**	**$ 453,132**	**$ 453,785**	**$ 0**	**$ 453,785**
Position level:						
Legislative appropriation positions	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**
Department of Accounts						
Legislative appropriation	**$ 10,847,698**	**$ 821,956**	**$ 11,669,654**	**$ 10,847,698**	**$ 821,956**	**$ 11,669,654**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,073	$ 0	$ 1,073	$ 1,073	$ 0	$ 1,073
• Adjust funding for premium changes in the Automobile Insurance Liability program	4	0	4	4	0	4
• Adjust funding to agencies for information technology and telecommunication charges	11,200	0	11,200	72,110	0	72,110
• Adjust funding to reflect changes in rent charges at the seat of government	15,815	0	15,815	25,804	0	25,804
• Adjust position level for Cardinal operations	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	472,247	0	472,247	472,247	0	472,247
• Establish internal service fund appropriation for the Cardinal system	0	17,620,483	17,620,483	0	17,620,483	17,620,483
• Establish internal service fund appropriation for the Payroll Service Bureau	0	2,495,148	2,495,148	0	2,495,148	2,495,148

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Establish internal service fund appropriation for the Performance Budgeting system	0	3,961,775	3,961,775	0	3,961,775	3,961,775
• Fund agency costs for the new Cardinal accounting system	6,920	0	6,920	7,058	0	7,058
• Fund changes in state employee workers' compensation premiums	(980)	0	(980)	(913)	0	(913)
• Increase nongeneral fund appropriation for Cardinal operating costs	0	0	0	0	352,533	352,533
• Provide additional funding and positions for Cardinal operational support	321,725	0	321,725	535,009	0	535,009
• Provide funding and positions to support the required standard vendor database within Cardinal	190,883	0	190,883	630,650	0	630,650
Total recommended budget actions	**$ 1,018,887**	**$ 24,077,406**	**$ 25,096,293**	**$ 1,743,042**	**$ 24,429,939**	**$ 26,172,981**
Total recommended funding	**$ 11,866,585**	**$ 24,899,362**	**$ 36,765,947**	**$ 12,590,740**	**$ 25,251,895**	**$ 37,842,635**
Position level:						
Legislative appropriation positions	104.00	54.00	158.00	104.00	54.00	158.00
Recommended budget actions	5.00	5.00	10.00	11.00	-1.00	10.00
Total recommended positions	**109.00**	**59.00**	**168.00**	**115.00**	**53.00**	**168.00**
Department of Accounts Transfer Payments						
Legislative appropriation	**$ 1,338,785,117**	**$ 540,824,679**	**$ 1,879,609,796**	**$ 1,338,785,117**	**$ 540,824,679**	**$ 1,879,609,796**
Recommended budget actions:						
• Adjust aid to locality distribution to reflect forecast update	$ 200,000	$ 0	$ 200,000	$ 200,000	$ 0	$ 200,000
• Adjust funding for E-911 wireless revenue distribution	0	11,840,850	11,840,850	0	14,840,850	14,840,850
• Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	243,170,048	0	243,170,048	59,885,846	0	59,885,846
• Remove one-time funding for an advance deposit to the Revenue Stabilization Fund	(95,000,000)	0	(95,000,000)	(95,000,000)	0	(95,000,000)
• Remove one-time funding for deposit to the Revenue Stabilization Fund	(244,645,117)	0	(244,645,117)	(244,645,117)	0	(244,645,117)
Total recommended budget actions	**$ (96,275,069)**	**$ 11,840,850**	**$ (84,434,219)**	**$ (279,559,271)**	**$ 14,840,850**	**$ (264,718,421)**
Total recommended funding	**$ 1,242,510,048**	**$ 552,665,529**	**$ 1,795,175,577**	**$ 1,059,225,846**	**$ 555,665,529**	**$ 1,614,891,375**
Position level:						
Legislative appropriation positions	0.00	1.00	1.00	0.00	1.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**
Department of Planning and Budget						
Legislative appropriation	**$ 7,014,064**	**$ 300,000**	**$ 7,314,064**	**$ 7,014,064**	**$ 300,000**	**$ 7,314,064**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 694	$ 0	$ 694	$ 694	$ 0	$ 694
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	3,608	0	3,608	23,109	0	23,109

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Adjust funding to reflect changes in rent charges at the seat of government	12,987	0	12,987	21,189	0	21,189
• Distribute Central Appropriation amounts to agency budgets	300,290	0	300,290	300,290	0	300,290
• Fund agency costs for the new Cardinal accounting system	2,424	0	2,424	3,297	0	3,297
• Fund changes in state employee workers' compensation premiums	(979)	0	(979)	(929)	0	(929)
• Provide funding for the Council on Virginia's Future	75,000	0	75,000	75,000	0	75,000
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(25,870)	0	(25,870)	(25,870)	0	(25,870)
Total recommended budget actions	**$ 368,160**	**$ 0**	**$ 368,160**	**$ 396,786**	**$ 0**	**$ 396,786**
Total recommended funding	**$ 7,382,224**	**$ 300,000**	**$ 7,682,224**	**$ 7,410,850**	**$ 300,000**	**$ 7,710,850**
Position level:						
Legislative appropriation positions	63.00	2.00	65.00	63.00	2.00	65.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**63.00**	**2.00**	**65.00**	**63.00**	**2.00**	**65.00**
Department of Taxation						
Legislative appropriation	**$ 85,344,620**	**$ 13,309,945**	**$ 98,654,565**	**$ 85,344,620**	**$ 13,309,945**	**$ 98,654,565**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 8,443	$ 0	$ 8,443	$ 8,443	$ 0	$ 8,443
• Adjust funding for premium changes in the Automobile Insurance Liability program	401	0	401	401	0	401
• Adjust funding to agencies for information technology and telecommunication charges	96,116	0	96,116	667,802	0	667,802
• Adjust funding to reflect changes in rent charges at the seat of government	121,491	0	121,491	198,222	0	198,222
• Distribute Central Appropriation amounts to agency budgets	4,184,113	0	4,184,113	4,184,113	0	4,184,113
• Expand compliance collection initiative	740,262	0	740,262	731,348	0	731,348
• Fund agency costs for the new Cardinal accounting system	0	0	0	56,615	0	56,615
• Fund changes in state employee workers' compensation premiums	(7,675)	0	(7,675)	(7,070)	0	(7,070)
• Provide additional staff for the administration of the E-911 Wireless Tax	0	50,000	50,000	0	50,000	50,000
• Provide additional staff for the administration of the Insurance Premiums License Tax	0	210,632	210,632	0	210,632	210,632
• Provide additional staff for the administration of the Motor Vehicle Rental Tax	0	0	0	0	0	0
• Provide funding for information technology security analysts and software	745,600	0	745,600	520,600	0	520,600
• Provide funding for new mobile applications and computer tablets	406,180	0	406,180	880,720	0	880,720

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Transfer appropriation to properly reflect service area	0	0	0	0	0	0
Total recommended budget actions	**$ 6,294,931**	**$ 260,632**	**$ 6,555,563**	**$ 7,241,194**	**$ 260,632**	**$ 7,501,826**
Total recommended funding	**$ 91,639,551**	**$ 13,570,577**	**$ 105,210,128**	**$ 92,585,814**	**$ 13,570,577**	**$ 106,156,391**
Position level:						
Legislative appropriation positions	888.00	42.00	930.00	888.00	42.00	930.00
Recommended budget actions	4.00	5.00	9.00	4.00	5.00	9.00
Total recommended positions	**892.00**	**47.00**	**939.00**	**892.00**	**47.00**	**939.00**
Department of the Treasury						
Legislative appropriation	**$ 7,767,081**	**$ 10,737,794**	**$ 18,504,875**	**$ 7,767,081**	**$ 10,737,794**	**$ 18,504,875**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 769	$ 0	$ 769	$ 769	$ 0	$ 769
• Adjust funding for premium changes in the Automobile Insurance Liability program	3	0	3	3	0	3
• Adjust funding to agencies for information technology and telecommunication charges	2,686	0	2,686	20,735	0	20,735
• Adjust funding to reflect changes in rent charges at the seat of government	10,560	0	10,560	17,230	0	17,230
• Distribute Central Appropriation amounts to agency budgets	176,493	0	176,493	176,493	0	176,493
• Fund agency costs for the new Cardinal accounting system	0	0	0	7,133	0	7,133
• Fund changes in state employee workers' compensation premiums	23	0	23	57	0	57
• Provide appropriation for a project manager to oversee the Unclaimed Property system web migration project	0	169,760	169,760	0	0	0
• Reclassify positions in the Unclaimed Property Division	0	200,000	200,000	0	200,000	200,000
• Remove one-time spending to the estate of Bennett Barbour	(162,527)	0	(162,527)	(162,527)	0	(162,527)
• Transfer appropriation to properly reflect service area	0	0	0	0	0	0
Total recommended budget actions	**$ 28,007**	**$ 369,760**	**$ 397,767**	**$ 59,893**	**$ 200,000**	**$ 259,893**
Total recommended funding	**$ 7,795,088**	**$ 11,107,554**	**$ 18,902,642**	**$ 7,826,974**	**$ 10,937,794**	**$ 18,764,768**
Position level:						
Legislative appropriation positions	35.50	85.50	121.00	35.50	85.50	121.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**35.50**	**85.50**	**121.00**	**35.50**	**85.50**	**121.00**
Treasury Board						
Legislative appropriation	**$ 613,642,025**	**$ 49,630,877**	**$ 663,272,902**	**$ 613,642,025**	**$ 49,630,877**	**$ 663,272,902**
Recommended budget actions:						
• Provide debt service for projects and equipment	$ 75,563,079	$ 477,921	$ 76,041,000	$ 121,094,873	$ 247,385	$ 121,342,258
Total recommended budget actions	**$ 75,563,079**	**$ 477,921**	**$ 76,041,000**	**$ 121,094,873**	**$ 247,385**	**$ 121,342,258**
Total recommended funding	**$ 689,205,104**	**$ 50,108,798**	**$ 739,313,902**	**$ 734,736,898**	**$ 49,878,262**	**$ 784,615,160**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Office of Finance Total						
Grand total recommended funds	$ 2,050,851,732	$ 652,651,820	$ 2,703,503,552	$ 1,914,830,907	$ 655,604,057	$ 2,570,434,964
Grand total recommended positions	1,103.50	194.50	1,298.00	1,109.50	188.50	1,298.00

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Office of Health and Human Resources Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Secretary of Health and Human Resources						
Legislative appropriation	**$ 640,954**	**$ 0**	**$ 640,954**	**$ 640,954**	**$ 0**	**$ 640,954**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 63	$ 0	$ 63	$ 63	$ 0	$ 63
• Adjust funding for premium changes in the automobile insurance liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(59)	0	(59)	(59)	0	(59)
• Adjust funding to reflect changes in rent charges at the seat of government	1,393	0	1,393	2,272	0	2,272
• Distribute Central Appropriation amounts to agency budgets	29,408	0	29,408	29,408	0	29,408
• Fund agency costs for the new Cardinal accounting system	365	0	365	497	0	497
• Fund changes in state employee workers' compensation premiums	109	0	109	116	0	116
Total recommended budget actions	**$ 31,285**	**$ 0**	**$ 31,285**	**$ 32,303**	**$ 0**	**$ 32,303**
Total recommended funding	**$ 672,239**	**$ 0**	**$ 672,239**	**$ 673,257**	**$ 0**	**$ 673,257**
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Comprehensive Services for At-Risk Youth and Families						
Legislative appropriation	**$ 217,197,736**	**$ 52,607,746**	**$ 269,805,482**	**$ 217,197,736**	**$ 52,607,746**	**$ 269,805,482**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 21,488	$ 0	$ 21,488	$ 21,488	$ 0	$ 21,488
• Expand foster care to youth ages 18-21	0	0	0	(2,936,668)	0	(2,936,668)
• Fund agency costs for the new Cardinal accounting system	968	0	968	1,316	0	1,316
• Fund anticipated foster care rate increase	219,328	0	219,328	219,328	0	219,328
• Fund local financial interface using SAS Solution	300,000	0	300,000	300,000	0	300,000
• Transfer administrative funds to the Office of Comprehensive Services	1,334,611	0	1,334,611	1,334,611	0	1,334,611
Total recommended budget actions	**$ 1,876,395**	**$ 0**	**$ 1,876,395**	**$ (1,059,925)**	**$ 0**	**$ (1,059,925)**
Total recommended funding	**$ 219,074,131**	**$ 52,607,746**	**$ 271,681,877**	**$ 216,137,811**	**$ 52,607,746**	**$ 268,745,557**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	13.00	0.00	13.00	13.00	0.00	13.00
Total recommended positions	**13.00**	**0.00**	**13.00**	**13.00**	**0.00**	**13.00**
Department for the Deaf and Hard-Of-Hearing						
Legislative appropriation	**$ 844,994**	**$ 10,938,174**	**$ 11,783,168**	**$ 844,994**	**$ 10,938,174**	**$ 11,783,168**
Recommended budget actions:						
• Account for new relay center contract	$ 0	$ 0	$ 0	$ 0	$ (5,000,000)	$ (5,000,000)

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	84	0	84	84	0	84
• Adjust funding for premium changes in the automobile insurance liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	0	0	0	4	0	4
• Consolidate shared services support	50,000	0	50,000	50,000	0	50,000
• Distribute Central Appropriation amounts to agency budgets	32,416	0	32,416	32,416	0	32,416
• Fund agency costs for the new Cardinal accounting system	0	0	0	83	0	83
• Fund changes in state employee workers' compensation premiums	(48)	0	(48)	(42)	0	(42)
Total recommended budget actions	**$ 82,458**	**$ 0**	**$ 82,458**	**$ 82,551**	**$ (5,000,000)**	**$ (4,917,449)**
Total recommended funding	**$ 927,452**	**$ 10,938,174**	**$ 11,865,626**	**$ 927,545**	**$ 5,938,174**	**$ 6,865,719**
Position level:						
Legislative appropriation positions	8.37	2.63	11.00	8.37	2.63	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**8.37**	**2.63**	**11.00**	**8.37**	**2.63**	**11.00**
Department of Health						
Legislative appropriation	**$ 153,929,573**	**$ 473,034,055**	**$ 626,963,628**	**$ 153,929,573**	**$ 473,034,055**	**$ 626,963,628**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 15,228	$ 0	$ 15,228	$ 15,228	$ 0	$ 15,228
• Adjust funding for premium changes in the automobile insurance liability program	2,871	0	2,871	2,871	0	2,871
• Adjust funding to agencies for information technology and telecommunication charges	18,790	0	18,790	270,649	0	270,649
• Adjust funding to reflect changes in rent charges at the seat of government	41,953	0	41,953	69,342	0	69,342
• Allocate information technology funding across the agency	0	0	0	0	0	0
• Decrease appropriation for the Special Supplemental Nutrition Program for Women, Infants, and Children	0	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,000,000)
• Distribute Central Appropriation amounts to agency budgets	6,778,522	0	6,778,522	6,778,522	0	6,778,522
• Extend the deadline for implementation of the prevention only dental program	0	0	0	0	0	0
• Fund agency costs for the new Cardinal accounting system	0	0	0	83,647	0	83,647
• Fund changes in state employee workers' compensation premiums	(20,806)	0	(20,806)	(16,630)	0	(16,630)
• Fund plan management activities related to the federal exchange	96,150	0	96,150	93,900	0	93,900
• Increase appropriation for the Rescue Squad Assistance Fund	0	1,500,000	1,500,000	0	1,500,000	1,500,000
• Increase appropriation for the Trauma Fund	0	5,000,000	5,000,000	0	5,000,000	5,000,000

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Increase funding for AIDS Drug Assistance Program	3,449,442	14,271,403	17,720,845	3,794,386	15,698,542	19,492,928
• Increase in rent for local health department facilities	176,929	103,503	280,432	387,744	267,602	655,346
• Maintain funding to the Virginia Resource Mothers Program	614,914	0	614,914	614,914	0	614,914
• Modify funding for poison control centers	(300,000)	0	(300,000)	(300,000)	0	(300,000)
• Modify language for health safety net providers with reduced funds	(8,685)	0	(8,685)	(8,685)	0	(8,685)
• Provide additional funding for Hampton Roads Proton Beam Therapy Institute	490,000	0	490,000	490,000	0	490,000
• Provide additional nongeneral fund appropriation for Communicable Disease Prevention and Control	0	2,500,000	2,500,000	0	2,500,000	2,500,000
• Provide additional support for the information security program	317,378	0	317,378	285,900	0	285,900
• Provide funding for continued implementation of a system for electronic health records	350,000	0	350,000	150,000	0	150,000
• Reallocate general fund to support costs	0	0	0	0	0	0
• Reduce position level to reflect current operations	0	0	0	0	0	0
• Remove indirect cost appropriation in the Office of Licensure and Certification	0	(2,729)	(2,729)	0	(2,729)	(2,729)
• Remove one time funding and positions for local dental services.	(967,944)	(696,362)	(1,664,306)	(967,944)	(696,362)	(1,664,306)
• Transfer appropriation between programs and service areas to reflect current operations	0	0	0	0	0	0
• Transfer funding for dental prevention services	0	0	0	0	0	0
Total recommended budget actions	**$ 11,054,742**	**$ 20,675,815**	**$ 31,730,557**	**$ 11,743,844**	**$ 22,267,053**	**$ 34,010,897**
Total recommended funding	**$ 164,984,315**	**$ 493,709,870**	**$ 658,694,185**	**$ 165,673,417**	**$ 495,301,108**	**$ 660,974,525**
Position level:						
Legislative appropriation positions	1,544.00	2,215.00	3,759.00	1,544.00	2,215.00	3,759.00
Recommended budget actions	-59.00	-24.00	-83.00	-59.00	-24.00	-83.00
Total recommended positions	**1,485.00**	**2,191.00**	**3,676.00**	**1,485.00**	**2,191.00**	**3,676.00**
Department of Health Professions						
Legislative appropriation	**$ 0**	**$ 27,531,810**	**$ 27,531,810**	**$ 0**	**$ 27,531,810**	**$ 27,531,810**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 2,724	$ 2,724	$ 0	$ 2,724	$ 2,724
• Adjust funding for premium changes in the automobile insurance liability program	0	(4,101)	(4,101)	0	(4,101)	(4,101)
• Adjust funding to agencies for information technology and telecommunication charges	0	13,804	13,804	0	114,565	114,565
• Fund agency costs for the new Cardinal accounting system	0	21,693	21,693	0	29,503	29,503
• Fund changes in state employee workers' compensation premiums	0	1,311	1,311	0	1,928	1,928
Total recommended budget actions	**$ 0**	**$ 35,431**	**$ 35,431**	**$ 0**	**$ 144,619**	**$ 144,619**

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended funding	**$ 0**	**$ 27,567,241**	**$ 27,567,241**	**$ 0**	**$ 27,676,429**	**$ 27,676,429**
Position level:						
Legislative appropriation positions	0.00	218.00	218.00	0.00	218.00	218.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**218.00**	**218.00**	**0.00**	**218.00**	**218.00**
Department of Medical Assistance Services						
Legislative appropriation	**$ 3,850,644,557**	**$ 4,729,216,748**	**$ 8,579,861,305**	**$ 3,850,644,557**	**$ 4,729,216,748**	**$ 8,579,861,305**
Recommended budget actions:						
• Account for state intellectual disabilities facility closures	$ (31,400,937)	$ (31,400,937)	$ (62,801,874)	$ (53,311,345)	$ (53,311,345)	$ (106,622,690)
• Adjust agency appropriation for the cost of Performance Budgeting system charges	380,949	467,867	848,816	380,949	467,867	848,816
• Adjust base budget for administrative costs associated with federal settlement	739,360	739,360	1,478,720	772,145	772,145	1,544,290
• Adjust base budget to reflect current operations	0	5,877,004	5,877,004	0	5,877,004	5,877,004
• Adjust base budget to reflect previously authorized waiver slots	39,394,728	39,394,728	78,789,456	39,394,728	39,394,728	78,789,456
• Adjust funding for medical services for involuntary mental commitments	(562,575)	0	(562,575)	(362,875)	0	(362,875)
• Adjust funding for premium changes in the automobile insurance liability program	295	294	589	295	294	589
• Adjust funding to agencies for information technology and telecommunication charges	30,967	32,607	63,574	207,670	218,669	426,339
• Adjust Health Care Fund appropriation	(470,536)	470,536	0	11,573,479	(11,573,479)	0
• Allow additional providers to adminster developmental disability screenings	0	0	0	0	0	0
• Continue indigent care reductions for teaching hospitals	(14,955,994)	0	(14,955,994)	0	0	0
• Continue prior year inflation reductions for teaching hospitals	(9,350,040)	0	(9,350,040)	0	0	0
• Create a non-reverting pay-for-performance fund	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	955,641	0	955,641	955,641	0	955,641
• Eliminate emergency room payment reduction for physicians	430,000	430,000	860,000	430,000	430,000	860,000
• Eliminate one-time funding for health innovation support	(870,000)	0	(870,000)	(870,000)	0	(870,000)
• Enhance investigations of community mental health services	(104,920)	(104,920)	(209,840)	(115,721)	(115,721)	(231,442)
• Enhance the quality review of managed care organizations	415,000	1,245,000	1,660,000	415,000	1,245,000	1,660,000
• Expedite implementation for Medicaid innovation pilots	0	0	0	0	0	0
• Fund 24-hour minimum period and extend length of temporary detention orders up to 72 hours	1,418,880	0	1,418,880	1,721,788	0	1,721,788
• Fund additional community mental health audits and reviews	(750,000)	(750,000)	(1,500,000)	(750,000)	(750,000)	(1,500,000)

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund additional costs for the Commonwealth Coordinated Care program	557,784	557,784	1,115,568	610,955	610,955	1,221,910
• Fund agency costs for the new Cardinal accounting system	0	0	0	10,892	13,377	24,269
• Fund changes in state employee workers' compensation premiums	(1,247)	(2,685)	(3,932)	(1,080)	(2,326)	(3,406)
• Fund Family Access to Medical Insurance Security utilization and inflation	337,532	626,845	964,377	(33,245,261)	37,247,959	4,002,698
• Fund health innovation activities	100,000	0	100,000	100,000	0	100,000
• Fund Medicaid related costs of the health information exchange	250,000	1,050,000	1,300,000	250,000	1,050,000	1,300,000
• Fund Medicaid utilization and inflation	255,197,886	195,101,529	450,299,415	419,208,894	297,025,141	716,234,035
• Fund medical assistance services for low-income children utilization and inflation	1,308,747	(500,486)	808,261	(22,482,030)	21,945,705	(536,325)
• Implement new hospital operating rate reimbursement methodology	0	0	0	0	0	0
• Increase staffing to handle appeals caseload	290,841	290,841	581,682	298,872	298,872	597,744
• Match Medicare competitive bid durable medical equipment rates	(2,433,000)	(2,433,000)	(4,866,000)	(2,433,000)	(2,433,000)	(4,866,000)
• Modify billing rate for mental health support services	0	0	0	0	0	0
• Provide additional funding for Medicaid call center	395,439	5,156,411	5,551,850	395,439	5,156,411	5,551,850
• Provide authority to modify appeals process for Medicaid recipients	0	0	0	0	0	0
• Provide authority to modify consumer-directed program and service facilitator regulations	0	0	0	0	0	0
• Provide authority to modify disproportionate share hospital reimbursement	0	0	0	0	0	0
• Provide funding for required waiver slots	14,883,111	14,883,111	29,766,222	30,437,862	30,437,862	60,875,724
• Provide support to disenroll ineligible Medicaid recipients	(6,497)	(6,497)	(12,994)	(27,542)	(27,542)	(55,084)
• Reduce clinical laboratory fees to match managed care rates	(1,063,678)	(1,063,678)	(2,127,356)	(1,083,346)	(1,083,346)	(2,166,692)
• Reflect reduced costs due to fewer geriatric patients	(2,501,774)	(2,501,774)	(5,003,548)	(2,501,774)	(2,501,774)	(5,003,548)
• Remove limit on supplemental payments to a freestanding children's hospital	1,381,730	1,381,730	2,763,460	1,381,730	1,381,730	2,763,460
• Transfer administrative funding for the Developmental Disability waiver	(372,004)	(372,004)	(744,008)	(372,004)	(372,004)	(744,008)
• Withhold hospital inflation in 2015	(16,864,215)	(17,871,281)	(34,735,496)	(18,424,708)	(18,424,708)	(36,849,416)
Total recommended budget actions	**$ 236,761,473**	**$ 210,698,385**	**$ 447,459,858**	**$ 372,565,653**	**$ 352,978,474**	**$ 725,544,127**
Total recommended funding	**$ 4,087,406,030**	**$ 4,939,915,133**	**$ 9,027,321,163**	**$ 4,223,210,210**	**$ 5,082,195,222**	**$ 9,305,405,432**
Position level:						
Legislative appropriation positions	198.32	226.68	425.00	198.32	226.68	425.00
Recommended budget actions	12.05	-10.05	2.00	12.05	-10.05	2.00
Total recommended positions	**210.37**	**216.63**	**427.00**	**210.37**	**216.63**	**427.00**
Department of Behavioral Health and Developmental Services						
Legislative appropriation	**$ 37,153,681**	**$ 25,606,333**	**$ 62,760,014**	**$ 37,153,681**	**$ 25,606,333**	**$ 62,760,014**

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 56,570	$ 40,957	$ 97,527	$ 56,570	$ 40,957	$ 97,527
• Adjust funding for premium changes in the automobile insurance liability program	(28,681)	0	(28,681)	(28,681)	0	(28,681)
• Adjust funding to agencies for information technology and telecommunication charges	51,098	0	51,098	596,033	0	596,033
• Adjust funding to reflect changes in rent charges at the seat of government	43,052	0	43,052	70,243	0	70,243
• Adjust positions associated with office of inspector general	0	0	0	0	0	0
• Comply with state information technology security policies	441,836	0	441,836	482,003	0	482,003
• Distribute Central Appropriation amounts to agency budgets	1,170,733	0	1,170,733	1,170,733	0	1,170,733
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,115	5,864	23,979
• Fund changes in state employee workers' compensation premiums	464,950	59,663	524,613	615,910	79,035	694,945
• Increase agency line of credit	0	0	0	0	0	0
• Provide administrative funds for implementation of Department of Justice agreement	3,800,000	0	3,800,000	3,800,000	0	3,800,000
• Provide electronic health records development and maintenance costs	2,220,091	2,957,589	5,177,680	3,298,216	808,846	4,107,062
• Re-design supports for Virginians with intellectual and developmental disabilities	1,076,250	1,076,250	2,152,500	1,740,000	1,740,000	3,480,000
• Reduce nongeneral fund cap	0	0	0	0	0	0
• Support conditional release program	671,507	0	671,507	1,031,507	0	1,031,507
• Transfer Early Intervention Funds to Community Services Boards	(3,000,000)	0	(3,000,000)	(3,000,000)	0	(3,000,000)
• Transfer funding for waiver administration from Department of Medical Assistance Services	372,004	0	372,004	372,004	0	372,004
• Transfer guardianship services appropriation to Department for Aging and Rehabilitative Services	(1,083,950)	0	(1,083,950)	(1,083,950)	0	(1,083,950)
• Upgrade financial management system to interface with Cardinal accounting system	0	783,000	783,000	0	0	0
Total recommended budget actions	**$ 6,255,460**	**$ 4,917,459**	**$ 11,172,919**	**$ 9,138,703**	**$ 2,674,702**	**$ 11,813,405**
Total recommended funding	**$ 43,409,141**	**$ 30,523,792**	**$ 73,932,933**	**$ 46,292,384**	**$ 28,281,035**	**$ 74,573,419**
Position level:						
Legislative appropriation positions	214.85	11.40	226.25	214.85	11.40	226.25
Recommended budget actions	8.00	2.00	10.00	8.00	2.00	10.00
Total recommended positions	**222.85**	**13.40**	**236.25**	**222.85**	**13.40**	**236.25**
Grants to Localities						
Legislative appropriation	**$ 269,347,318**	**$ 62,274,242**	**$ 331,621,560**	**$ 269,347,318**	**$ 62,274,242**	**$ 331,621,560**
Recommended budget actions:						
• Add mandatory carryforward language	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Add two new Programs of Assertive Community Treatment	950,000	0	950,000	1,900,000	0	1,900,000
• Amend language earmarking block grant funds	0	0	0	0	0	0
• Comply with federal Department of Justice settlement agreement	4,500,000	0	4,500,000	12,000,000	0	12,000,000
• Deposit proceeds from sale of surplus facility property into agency trust	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	4,902,201	0	4,902,201	4,902,201	0	4,902,201
• Eliminate special fund appropriation	0	(594,795)	(594,795)	0	(594,795)	(594,795)
• Expand community recovery program	300,000	0	300,000	300,000	0	300,000
• Expand peer support recovery program	550,000	0	550,000	1,000,000	0	1,000,000
• Fund Northern Virginia community capacity development	2,750,000	0	2,750,000	0	0	0
• Increase access to mental health outpatient services	3,500,000	0	3,500,000	4,000,000	0	4,000,000
• Increase access to telepsychiatry services	1,132,620	0	1,132,620	620,000	0	620,000
• Provide additional support for therapeutic assessment centers	1,800,000	0	1,800,000	3,600,000	0	3,600,000
• Provide funds for an accessible park	250,000	0	250,000	0	0	0
• Provide language to clarify funding for the Virginia Autism Resource Center	0	0	0	0	0	0
• Transfer Early Intervention funds to Community Services Boards	3,000,000	0	3,000,000	3,000,000	0	3,000,000
• Transfer vocational rehabilitation appropriation	(999,430)	0	(999,430)	(999,430)	0	(999,430)
Total recommended budget actions	**$ 22,635,391**	**$ (594,795)**	**$ 22,040,596**	**$ 30,322,771**	**$ (594,795)**	**$ 29,727,976**
Total recommended funding	**$ 291,982,709**	**$ 61,679,447**	**$ 353,662,156**	**$ 299,670,089**	**$ 61,679,447**	**$ 361,349,536**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Mental Health Treatment Centers						
Legislative appropriation	**$ 204,941,706**	**$ 95,800,495**	**$ 300,742,201**	**$ 204,941,706**	**$ 95,800,495**	**$ 300,742,201**
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	$ 15,934,742	$ 0	$ 15,934,742	$ 15,934,742	$ 0	$ 15,934,742
• Eliminate facility allocation table	0	0	0	0	0	0
• Expand adult capacity at Eastern State Hospital	2,205,008	0	2,205,008	2,205,008	0	2,205,008
• Fund agency costs for the new Cardinal accounting system	0	0	0	31,188	21,495	52,683
• Fund change in patient mix at Eastern State Hospital	5,003,547	(5,003,547)	0	5,003,547	(5,003,547)	0
• Fund information technology costs at Commonwealth Center for Children and Adolescents	76,489	0	76,489	76,489	0	76,489
• Identify efficiencies at Western State Hospital	0	0	0	0	0	0
• Replace lost revenue from reduced facility census	2,900,000	0	2,900,000	4,700,000	0	4,700,000

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Support new operational costs at Western State Hospital	673,497	0	673,497	690,495	0	690,495
• Transfer support services from Southside Virginia Training Center to Central State Hospital	10,200,000	0	10,200,000	10,200,000	0	10,200,000
Total recommended budget actions	**$ 36,993,283**	**$ (5,003,547)**	**$ 31,989,736**	**$ 38,841,469**	**$ (4,982,052)**	**$ 33,859,417**
Total recommended funding	**$ 241,934,989**	**$ 90,796,948**	**$ 332,731,937**	**$ 243,783,175**	**$ 90,818,443**	**$ 334,601,618**
Position level:						
Legislative appropriation positions	3,759.00	765.00	4,524.00	3,759.00	765.00	4,524.00
Recommended budget actions	438.00	-100.00	338.00	438.00	-100.00	338.00
Total recommended positions	**4,197.00**	**665.00**	**4,862.00**	**4,197.00**	**665.00**	**4,862.00**
Intellectual Disabilities Training Centers						
Legislative appropriation	**$ 32,123,078**	**$ 230,307,057**	**$ 262,430,135**	**$ 32,123,078**	**$ 230,307,057**	**$ 262,430,135**
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	$ 8,596,964	$ 0	$ 8,596,964	$ 8,596,964	$ 0	$ 8,596,964
• Eliminate facility allocation table	0	0	0	0	0	0
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,575	12,803	31,378
• Provide funds associated with closure of state facilities	1,830,000	0	1,830,000	920,000	0	920,000
• Reduce positions to reflect reduction in staff	0	0	0	0	0	0
Total recommended budget actions	**$ 10,426,964**	**$ 0**	**$ 10,426,964**	**$ 9,535,539**	**$ 12,803**	**$ 9,548,342**
Total recommended funding	**$ 42,550,042**	**$ 230,307,057**	**$ 272,857,099**	**$ 41,658,617**	**$ 230,319,860**	**$ 271,978,477**
Position level:						
Legislative appropriation positions	2,219.00	1,849.00	4,068.00	2,219.00	1,849.00	4,068.00
Recommended budget actions	-772.00	-632.00	-1,404.00	-772.00	-632.00	-1,404.00
Total recommended positions	**1,447.00**	**1,217.00**	**2,664.00**	**1,447.00**	**1,217.00**	**2,664.00**
Virginia Center for Behavioral Rehabilitation						
Legislative appropriation	**$ 28,237,999**	**$ 0**	**$ 28,237,999**	**$ 28,237,999**	**$ 0**	**$ 28,237,999**
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	$ 1,169,521	$ 0	$ 1,169,521	$ 1,169,521	$ 0	$ 1,169,521
Total recommended budget actions	**$ 1,169,521**	**$ 0**	**$ 1,169,521**	**$ 1,169,521**	**$ 0**	**$ 1,169,521**
Total recommended funding	**$ 29,407,520**	**$ 0**	**$ 29,407,520**	**$ 29,407,520**	**$ 0**	**$ 29,407,520**
Position level:						
Legislative appropriation positions	475.50	0.00	475.50	475.50	0.00	475.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**475.50**	**0.00**	**475.50**	**475.50**	**0.00**	**475.50**
Department for Aging and Rehabilitative Services						
Legislative appropriation	**$ 47,287,788**	**$ 174,230,784**	**$ 221,518,572**	**$ 47,287,788**	**$ 174,230,784**	**$ 221,518,572**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 4,678	$ 0	$ 4,678	$ 4,678	$ 0	$ 4,678
• Adjust funding for premium changes in the automobile insurance liability program	(361)	0	(361)	(361)	0	(361)
• Adjust funding to agencies for information technology and telecommunication charges	1	0	1	3,398	0	3,398
• Align base budget to reflect current operations	0	(6,340,615)	(6,340,615)	0	(6,340,615)	(6,340,615)

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Consolidate shared services support	(50,000)	0	(50,000)	(50,000)	0	(50,000)
• Distribute Central Appropriation amounts to agency budgets	382,599	0	382,599	382,599	0	382,599
• Fund agency costs for the new Cardinal accounting system	0	0	0	33,361	0	33,361
• Fund changes in state employee workers' compensation premiums	(2,703)	0	(2,703)	(2,428)	0	(2,428)
• Modify commissioner's salary range	0	0	0	0	0	0
• Provide additional support for brain injury services	150,000	0	150,000	150,000	0	150,000
• Provide funding to maintain group and home delivered meals for seniors	1,231,138	0	1,231,138	1,231,138	0	1,231,138
• Provide funding to stablize public guardianship and conservator programs	99,773	0	99,773	99,773	0	99,773
• Reallocate federal appropriation to reflect current budget	0	0	0	0	0	0
• Reflect actual position level of agency	0	0	0	0	0	0
• Transfer guardianship funding from Department of Behaviorial Health and Developmental Services	1,083,950	0	1,083,950	1,083,950	0	1,083,950
• Transfer independent living funds to the proper service area	0	0	0	0	0	0
• Transfer vocational rehabilitation funding from Department of Behavioral Health and Developmental Services	999,430	0	999,430	999,430	0	999,430
Total recommended budget actions	**$ 3,898,505**	**$ (6,340,615)**	**$ (2,442,110)**	**$ 3,935,538**	**$ (6,340,615)**	**$ (2,405,077)**
Total recommended funding	**$ 51,186,293**	**$ 167,890,169**	**$ 219,076,462**	**$ 51,223,326**	**$ 167,890,169**	**$ 219,113,495**
Position level:						
Legislative appropriation positions	111.75	605.25	717.00	111.75	605.25	717.00
Recommended budget actions	-43.75	339.75	296.00	-43.75	339.75	296.00
Total recommended positions	**68.00**	**945.00**	**1,013.00**	**68.00**	**945.00**	**1,013.00**
Woodrow Wilson Rehabilitation Center						
Legislative appropriation	**$ 4,856,952**	**$ 21,095,757**	**$ 25,952,709**	**$ 4,856,952**	**$ 21,095,757**	**$ 25,952,709**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 481	$ 0	$ 481	$ 481	$ 0	$ 481
• Adjust base budget to reflect current operations	0	(2,124,886)	(2,124,886)	0	(2,124,886)	(2,124,886)
• Adjust funding for state agency Line of Duty costs	(189)	0	(189)	(189)	0	(189)
• Adjust funding to agencies for information technology and telecommunication charges	114	0	114	1,218	0	1,218
• Distribute Central Appropriation amounts to agency budgets	274,885	0	274,885	274,885	0	274,885
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,701	0	1,701
• Reduce position level to reflect current operations	0	0	0	0	0	0
Total recommended budget actions	**$ 275,291**	**$ (2,124,886)**	**$ (1,849,595)**	**$ 278,096**	**$ (2,124,886)**	**$ (1,846,790)**
Total recommended funding	**$ 5,132,243**	**$ 18,970,871**	**$ 24,103,114**	**$ 5,135,048**	**$ 18,970,871**	**$ 24,105,919**
Position level:						

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	91.67	221.33	313.00	91.67	221.33	313.00
Recommended budget actions	-32.87	0.87	-32.00	-32.87	0.87	-32.00
Total recommended positions	**58.80**	**222.20**	**281.00**	**58.80**	**222.20**	**281.00**
Department of Social Services						
Legislative appropriation	**$ 386,033,198**	**$ 1,477,870,237**	**$ 1,863,903,435**	**$ 386,033,198**	**$ 1,477,870,237**	**$ 1,863,903,435**
Recommended budget actions:						
• Account for the purchase of capital assets	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
• Account for the removal of family engagement funding	0	0	0	0	0	0
• Adjust agency appropriation for the cost of Performance Budgeting system charges	38,191	146,207	184,398	38,191	146,207	184,398
• Adjust appropriation to reflect changes in eligibility operations	(2,492,411)	31,623,186	29,130,775	(878,153)	30,532,906	29,654,753
• Adjust appropriation to reflect final eligibility modernization contract payments	(3,400,000)	8,800,000	5,400,000	(5,600,000)	(2,298,000)	(7,898,000)
• Adjust appropriation to reflect program management operations	0	0	0	0	0	0
• Adjust funding for premium changes in the automobile insurance liability program	157	622	779	157	622	779
• Adjust funding to agencies for information technology and telecommunication charges	179,971	301,044	481,015	1,232,160	2,061,085	3,293,245
• Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending	0	(13,757,466)	(13,757,466)	0	(13,757,466)	(13,757,466)
• Appropriate anticipated federal energy assistance revenue	0	3,985,450	3,985,450	0	3,985,450	3,985,450
• Appropriate nongeneral fund share of centrally budgeted costs	0	10,953,914	10,953,914	0	10,953,914	10,953,914
• Capture anticipated surplus in the auxiliary grant program	(2,000,000)	0	(2,000,000)	(2,000,000)	0	(2,000,000)
• Comply with federal child care regulations	0	8,000,000	8,000,000	0	8,000,000	8,000,000
• Consolidate local staff and operations budget lines	0	0	0	0	0	0
• Continue funding for Elevate Early Education pilot through FY 2015	0	0	0	(250,000)	0	(250,000)
• Distribute Central Appropriation amounts to agency budgets	5,001,331	0	5,001,331	5,001,331	0	5,001,331
• Fund agency costs for the new Cardinal accounting system	0	0	0	37,695	144,311	182,006
• Fund anticipated cost of child welfare services	3,224,435	2,846,448	6,070,883	3,245,599	2,867,612	6,113,211
• Fund changes in state employee workers' compensation premiums	(4,785)	0	(4,785)	(4,461)	0	(4,461)
• Increase foster care and adoptive payment rates	1,196,771	829,176	2,025,947	1,196,771	829,176	2,025,947
• Increase funding for Youth for Tomorrow	100,000	0	100,000	100,000	0	100,000
• Maintain support for domestic violence shelters and prevention services	0	0	0	0	0	0
• Modify direct appropriation language	0	0	0	0	0	0

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Move Comprehensive Services Act administrative funding	(1,334,611)	0	(1,334,611)	(1,334,611)	0	(1,334,611)
• Negotiate adoption subsidies for local departments of social services	358,246	225,883	584,129	342,414	215,900	558,314
• Offset a decline in child support enforcement revenue	2,886,200	(2,886,200)	0	2,886,200	(2,886,200)	0
• Outline support for the Family and Children's Trust Fund (FACT) Board	0	0	0	0	0	0
• Provide foster care and adoption payments for young adults up to age 21	100,000	0	100,000	4,838,071	8,382,412	13,220,483
• Provide funding to Early Childhood Foundation for kindergarten readiness program	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Study impact of shifting to state administered adoption program	0	0	0	0	0	0
• Utilize nongeneral fund balances to mitigate federal reductions	0	0	0	0	0	0
Total recommended budget actions	**$ 4,853,495**	**$ 51,068,264**	**$ 55,921,759**	**$ 9,851,364**	**$ 49,177,929**	**$ 59,029,293**
Total recommended funding	**$ 390,886,693**	**$ 1,528,938,501**	**$ 1,919,825,194**	**$ 395,884,562**	**$ 1,527,048,166**	**$ 1,922,932,728**
Position level:						
Legislative appropriation positions	400.21	1,305.29	1,705.50	400.21	1,305.29	1,705.50
Recommended budget actions	41.00	-49.00	-8.00	41.00	-49.00	-8.00
Total recommended positions	**441.21**	**1,256.29**	**1,697.50**	**441.21**	**1,256.29**	**1,697.50**
Virginia Board for People with Disabilities						
Legislative appropriation	**$ 178,908**	**$ 1,821,658**	**$ 2,000,566**	**$ 178,908**	**$ 1,821,658**	**$ 2,000,566**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 18	$ 0	$ 18	$ 18	$ 0	$ 18
• Adjust funding for premium changes in the automobile insurance liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	419	0	419	2,987	0	2,987
• Adjust funding to reflect changes in rent charges at the seat of government	2,977	0	2,977	4,856	0	4,856
• Distribute Central Appropriation amounts to agency budgets	2,699	0	2,699	2,699	0	2,699
• Fund agency costs for the new Cardinal accounting system	0	0	0	87	0	87
• Fund changes in state employee workers' compensation premiums	(5)	0	(5)	(5)	0	(5)
Total recommended budget actions	**$ 6,114**	**$ 0**	**$ 6,114**	**$ 10,648**	**$ 0**	**$ 10,648**
Total recommended funding	**$ 185,022**	**$ 1,821,658**	**$ 2,006,680**	**$ 189,556**	**$ 1,821,658**	**$ 2,011,214**
Position level:						
Legislative appropriation positions	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.75**	**9.25**	**10.00**	**0.75**	**9.25**	**10.00**
Department for the Blind and Vision Impaired						
Legislative appropriation	**$ 5,812,355**	**$ 44,923,865**	**$ 50,736,220**	**$ 5,812,355**	**$ 44,923,865**	**$ 50,736,220**
Recommended budget actions:						

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 575	$ 0	$ 575	$ 575	$ 0	$ 575
• Adjust funding for premium changes in the automobile insurance liability program	38,313	0	38,313	38,313	0	38,313
• Adjust funding to agencies for information technology and telecommunication charges	(550)	0	(550)	13,515	0	13,515
• Align agency appropriation with current services	0	(1,920,363)	(1,920,363)	0	(1,920,363)	(1,920,363)
• Capture biennial savings associated with generator purchase	141,286	0	141,286	(361,744)	0	(361,744)
• Distribute Central Appropriation amounts to agency budgets	266,398	0	266,398	266,398	0	266,398
• Fund agency costs for the new Cardinal accounting system	0	0	0	2,335	18,049	20,384
• Fund changes in state employee workers' compensation premiums	(1,464)	0	(1,464)	(1,121)	0	(1,121)
• Fund increased cost of shared services contract	109,692	186,772	296,464	109,692	186,772	296,464
• Maintain community independent living services for blind and vision impaired Virginians	197,856	0	197,856	197,856	0	197,856
Total recommended budget actions	**$ 752,106**	**$ (1,733,591)**	**$ (981,485)**	**$ 265,819**	**$ (1,715,542)**	**$ (1,449,723)**
Total recommended funding	**$ 6,564,461**	**$ 43,190,274**	**$ 49,754,735**	**$ 6,078,174**	**$ 43,208,323**	**$ 49,286,497**
Position level:						
Legislative appropriation positions	98.80	65.20	164.00	98.80	65.20	164.00
Recommended budget actions	-36.20	19.20	-17.00	-36.20	19.20	-17.00
Total recommended positions	**62.60**	**84.40**	**147.00**	**62.60**	**84.40**	**147.00**
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Legislative appropriation	**$ 156,377**	**$ 2,429,623**	**$ 2,586,000**	**$ 156,377**	**$ 2,429,623**	**$ 2,586,000**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 15	$ 0	$ 15	$ 15	$ 0	$ 15
• Adjust funding for premium changes in the automobile insurance liability program	262	0	262	262	0	262
• Adjust funding to agencies for information technology and telecommunication charges	(10)	0	(10)	(10)	0	(10)
• Distribute Central Appropriation amounts to agency budgets	11,239	0	11,239	11,239	0	11,239
• Fund agency costs for the new Cardinal accounting system	0	0	0	42	0	42
Total recommended budget actions	**$ 11,506**	**$ 0**	**$ 11,506**	**$ 11,548**	**$ 0**	**$ 11,548**
Total recommended funding	**$ 167,883**	**$ 2,429,623**	**$ 2,597,506**	**$ 167,925**	**$ 2,429,623**	**$ 2,597,548**
Position level:						
Legislative appropriation positions	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**26.00**	**26.00**	**0.00**	**26.00**	**26.00**
Office of Health and Human Resources Total						
Grand total recommended funds	**$ 5,576,471,163**	**$ 7,701,286,504**	**$ 13,277,757,667**	**$ 5,726,112,616**	**$ 7,836,186,274**	**$ 13,562,298,890**
Grand total recommended positions	**8,695.45**	**7,066.80**	**15,762.25**	**8,695.45**	**7,066.80**	**15,762.25**

Office of Natural Resources Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Secretary of Natural Resources						
Legislative appropriation	**$ 528,181**	**$ 100,000**	**$ 628,181**	**$ 528,181**	**$ 100,000**	**$ 628,181**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 52	$ 0	$ 52	$ 52	$ 0	$ 52
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(12)	0	(12)	(12)	0	(12)
• Adjust funding to reflect changes in rent charges at the seat of government	1,116	0	1,116	1,821	0	1,821
• Distribute Central Appropriation amounts to agency budgets	25,859	0	25,859	25,859	0	25,859
• Fund agency costs for the new Cardinal accounting system	330	0	330	449	0	449
• Fund changes in state employee workers' compensation premiums	(59)	0	(59)	(53)	0	(53)
Total recommended budget actions	**$ 27,292**	**$ 0**	**$ 27,292**	**$ 28,122**	**$ 0**	**$ 28,122**
Total recommended funding	**$ 555,473**	**$ 100,000**	**$ 655,473**	**$ 556,303**	**$ 100,000**	**$ 656,303**
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Department of Conservation and Recreation						
Legislative appropriation	**$ 44,283,470**	**$ 79,109,560**	**$ 123,393,030**	**$ 44,283,470**	**$ 79,109,560**	**$ 123,393,030**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 4,381	$ 0	$ 4,381	$ 4,381	$ 0	$ 4,381
• Adjust funding for premium changes in the Automobile Insurance Liability program	23,259	0	23,259	23,259	0	23,259
• Adjust funding for state agency Line of Duty costs	(1,351)	0	(1,351)	(1,351)	0	(1,351)
• Adjust funding to agencies for information technology and telecommunication charges	(1,850)	0	(1,850)	40,656	0	40,656
• Adjust funding to reflect changes in rent charges at the seat of government	28,489	0	28,489	47,773	0	47,773
• Clarify and reorganize language to improve transparency	0	0	0	0	0	0
• Delete language about a State Directory of Cultural Historic Sites	0	0	0	0	0	0
• Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	23,897,500	0	23,897,500	0	0	0
• Distribute Central Appropriation amounts to agency budgets	1,735,046	0	1,735,046	1,735,046	0	1,735,046
• Fund agency costs for the new Cardinal accounting system	0	0	0	34,598	0	34,598
• Fund changes in state employee workers' compensation premiums	74,068	0	74,068	80,400	0	80,400

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund the Chesapeake Bay education field studies	80,000	0	80,000	80,000	0	80,000
• Increase appropration for the Water Quality Improvement Fund's Virginia Natural Resources Commitment Fund to reflect additional revenue collections	0	900,000	900,000	0	900,000	900,000
• Increase funding to the Virginia Land Conservation Fund	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Provide additional funds to implement the Resource Management Plan	89,100	0	89,100	85,050	0	85,050
• Provide engineering support to Soil and Water Conservation Districts	225,000	150,000	375,000	225,000	150,000	375,000
• Provide report on grant management	0	0	0	0	0	0
• Remove appropriation for the Chesapeake Bay Restoration Fund	0	(366,822)	(366,822)	0	(366,822)	(366,822)
• Remove language concerning the Virginia Soil and Water Conservation Districts' stakeholder group	0	0	0	0	0	0
• Remove language requiring reports on Conservation Innovation Grants	0	0	0	0	0	0
• Remove one-time funding to support trail development and enhancement at Pocahontas State Park	(50,000)	0	(50,000)	(50,000)	0	(50,000)
• Transfer dam fundng for districts to the correct service area	0	0	0	0	0	0
• Transfer the Stormwater Management Program	(2,108,075)	(9,180,096)	(11,288,171)	(2,108,075)	(9,180,096)	(11,288,171)
Total recommended budget actions	**$ 24,995,567**	**$ (8,496,918)**	**$ 16,498,649**	**$ 1,196,737**	**$ (8,496,918)**	**$ (7,300,181)**
Total recommended funding	**$ 69,279,037**	**$ 70,612,642**	**$ 139,891,679**	**$ 45,480,207**	**$ 70,612,642**	**$ 116,092,849**
Position level:						
Legislative appropriation positions	434.50	100.50	535.00	434.50	100.50	535.00
Recommended budget actions	-22.00	-61.00	-83.00	-22.00	-61.00	-83.00
Total recommended positions	**412.50**	**39.50**	**452.00**	**412.50**	**39.50**	**452.00**
Department of Environmental Quality						
Legislative appropriation	**$ 33,663,494**	**$ 120,103,981**	**$ 153,767,475**	**$ 33,663,494**	**$ 120,103,981**	**$ 153,767,475**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3,330	$ 0	$ 3,330	$ 3,330	$ 0	$ 3,330
• Adjust funding for premium changes in the Automobile Insurance Liability program	(4,369)	0	(4,369)	(4,369)	0	(4,369)
• Adjust funding to agencies for information technology and telecommunication charges	5,425	0	5,425	85,857	0	85,857
• Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	7,582,500	0	7,582,500	0	0	0
• Distribute Central Appropriation amounts to agency budgets	1,784,140	0	1,784,140	1,784,140	0	1,784,140
• Fund agency costs for the new Cardinal accounting system	0	0	0	7,673	0	7,673
• Fund changes in state employee workers' compensation premiums	(6,238)	0	(6,238)	(5,348)	0	(5,348)

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Increase water quality management for the Coastal Aquifer System	401,036	0	401,036	462,494	0	462,494
• Remove funding for the Chesapeake Bay Foundation	(80,000)	0	(80,000)	(80,000)	0	(80,000)
• Remove one-time funding for wastewater treatment plant	(85,000)	0	(85,000)	(85,000)	0	(85,000)
• Restore appropriation for the Waste Tire Trust Fund	0	2,330,000	2,330,000	0	2,330,000	2,330,000
• Transfer positions between service areas	0	0	0	0	0	0
• Transfer the Stormwater Management Program	2,108,075	9,180,096	11,288,171	2,108,075	9,180,096	11,288,171
Total recommended budget actions	**$ 11,708,899**	**$ 11,510,096**	**$ 23,218,995**	**$ 4,276,852**	**$ 11,510,096**	**$ 15,786,948**
Total recommended funding	**$ 45,372,393**	**$ 131,614,077**	**$ 176,986,470**	**$ 37,940,346**	**$ 131,614,077**	**$ 169,554,423**
Position level:						
Legislative appropriation positions	386.50	503.50	890.00	386.50	503.50	890.00
Recommended budget actions	22.00	61.00	83.00	22.00	61.00	83.00
Total recommended positions	**408.50**	**564.50**	**973.00**	**408.50**	**564.50**	**973.00**
Department of Game and Inland Fisheries						
Legislative appropriation	**$ 0**	**$ 57,242,880**	**$ 57,242,880**	**$ 0**	**$ 57,242,880**	**$ 57,242,880**
Recommended budget actions:						
• Align base budget with predicted expenditure patterns and agency organization	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
• Increase appropriation in support of additional federal revenue	0	3,150,000	3,150,000	0	3,150,000	3,150,000
• Increase nongeneral fund appropriation to support personnel costs	0	1,279,555	1,279,555	0	1,279,555	1,279,555
• Remove one-time appropriation related to soft costs of the new headquarters facility	0	(1,704,158)	(1,704,158)	0	(1,704,158)	(1,704,158)
Total recommended budget actions	**$ 0**	**$ 2,725,397**	**$ 2,725,397**	**$ 0**	**$ 2,725,397**	**$ 2,725,397**
Total recommended funding	**$ 0**	**$ 59,968,277**	**$ 59,968,277**	**$ 0**	**$ 59,968,277**	**$ 59,968,277**
Position level:						
Legislative appropriation positions	0.00	496.00	496.00	0.00	496.00	496.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**496.00**	**496.00**	**0.00**	**496.00**	**496.00**
Department of Historic Resources						
Legislative appropriation	**$ 5,352,055**	**$ 1,817,241**	**$ 7,169,296**	**$ 5,352,055**	**$ 1,817,241**	**$ 7,169,296**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 529	$ 0	$ 529	$ 529	$ 0	$ 529
• Adjust funding for premium changes in the Automobile Insurance Liability program	418	0	418	418	0	418
• Adjust funding to agencies for information technology and telecommunication charges	939	0	939	9,349	0	9,349
• Distribute Central Appropriation amounts to agency budgets	85,683	0	85,683	85,683	0	85,683
• Eliminate one-time funding provided for repair of Historic Jamestowne church tower	(100,000)	0	(100,000)	(100,000)	0	(100,000)

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund agency costs for the new Cardinal accounting system	5,164	0	5,164	7,023	0	7,023
• Fund changes in state employee workers' compensation premiums	(180)	(443)	(623)	(138)	(340)	(478)
• Increase federal appropriation to better reflect program needs	0	500,000	500,000	0	500,000	500,000
• Provide continuation of Virginia Historical Highway Marker program	113,734	0	113,734	113,734	0	113,734
• Remove one-time funding for preservation of a Civil War historic site	(400,000)	0	(400,000)	(400,000)	0	(400,000)
Total recommended budget actions	**$ (293,713)**	**$ 499,557**	**$ 205,844**	**$ (283,402)**	**$ 499,660**	**$ 216,258**
Total recommended funding	**$ 5,058,342**	**$ 2,316,798**	**$ 7,375,140**	**$ 5,068,653**	**$ 2,316,901**	**$ 7,385,554**
Position level:						
Legislative appropriation positions	28.00	19.00	47.00	28.00	19.00	47.00
Recommended budget actions	1.00	-1.00	0.00	1.00	-1.00	0.00
Total recommended positions	**29.00**	**18.00**	**47.00**	**29.00**	**18.00**	**47.00**
Marine Resources Commission						
Legislative appropriation	**$ 10,923,751**	**$ 12,288,467**	**$ 23,212,218**	**$ 10,923,751**	**$ 12,288,467**	**$ 23,212,218**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,081	$ 0	$ 1,081	$ 1,081	$ 0	$ 1,081
• Adjust funding for premium changes in the Automobile Insurance Liability program	7,873	0	7,873	7,873	0	7,873
• Adjust funding for state agency Line of Duty costs	(2,642)	0	(2,642)	(2,642)	0	(2,642)
• Adjust funding for the Commonwealth's share of the Tangier Island Seawall project	(73,000)	0	(73,000)	(90,000)	0	(90,000)
• Adjust funding to agencies for information technology and telecommunication charges	(347)	0	(347)	9,713	4,936	14,649
• Adjust position allocation in fisheries management	0	0	0	0	0	0
• Adjust positions assigned to Saltwater Fishing Tournament	0	0	0	0	0	0
• Adjust the base budget related to agency law enforcement activities	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	557,666	0	557,666	557,666	0	557,666
• Fund agency costs for the new Cardinal accounting system	4,443	0	4,443	6,042	0	6,042
• Increase nongeneral fund appropriation in base budget for agency commercial licensing function	0	30,000	30,000	0	30,000	30,000
• Provide additional funding for rent	20,575	0	20,575	34,205	0	34,205
• Provide funding to fill vacant marine law enforcement officer positions	255,200	0	255,200	255,200	0	255,200
• Reallocate appropriation within the Marine Life Information Services area	0	0	0	0	0	0
• Reduce nongeneral fund appropriation in the Coastal Lands program	0	(300,000)	(300,000)	0	(300,000)	(300,000)

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Remove excess appropriation in oyster replenishment service area	0	(1,100,000)	(1,100,000)	0	(1,100,000)	(1,100,000)
• Transfer appropriation provided for information technology costs into the Administrative and Support Services service area	0	0	0	0	0	0
Total recommended budget actions	**$ 770,849**	**$ (1,370,000)**	**$ (599,151)**	**$ 779,138**	**$ (1,365,064)**	**$ (585,926)**
Total recommended funding	**$ 11,694,600**	**$ 10,918,467**	**$ 22,613,067**	**$ 11,702,889**	**$ 10,923,403**	**$ 22,626,292**
Position level:						
Legislative appropriation positions	126.50	32.00	158.50	126.50	32.00	158.50
Recommended budget actions	2.00	-2.00	0.00	2.00	-2.00	0.00
Total recommended positions	**128.50**	**30.00**	**158.50**	**128.50**	**30.00**	**158.50**
Virginia Museum of Natural History						
Legislative appropriation	**$ 2,765,050**	**$ 631,905**	**$ 3,396,955**	**$ 2,765,050**	**$ 631,905**	**$ 3,396,955**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 273	$ 0	$ 273	$ 273	$ 0	$ 273
• Adjust funding for premium changes in the Automobile Insurance Liability program	738	0	738	738	0	738
• Adjust funding to agencies for information technology and telecommunication charges	339	0	339	4,382	0	4,382
• Adjust payroll in base budget	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	161,325	0	161,325	161,325	0	161,325
• Fund agency costs for the new Cardinal accounting system	3,484	0	3,484	4,738	0	4,738
• Fund changes in state employee workers' compensation premiums	385	0	385	421	0	421
• Provide additional operating support for the museum	144,483	0	144,483	150,801	0	150,801
• Reduce nongeneral fund appropriation based on revenue estimates	0	(111,905)	(111,905)	0	(111,905)	(111,905)
• Remove one-time funding for Distance Learning Classroom	(183,509)	0	(183,509)	(183,509)	0	(183,509)
• Transfer funding for services from the Virginia Information Technologies Agency between service areas	0	0	0	0	0	0
Total recommended budget actions	**$ 127,518**	**$ (111,905)**	**$ 15,613**	**$ 139,169**	**$ (111,905)**	**$ 27,264**
Total recommended funding	**$ 2,892,568**	**$ 520,000**	**$ 3,412,568**	**$ 2,904,219**	**$ 520,000**	**$ 3,424,219**
Position level:						
Legislative appropriation positions	39.00	9.50	48.50	39.00	9.50	48.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**39.00**	**9.50**	**48.50**	**39.00**	**9.50**	**48.50**
Office of Natural Resources Total						
Grand total recommended funds	**$ 134,852,413**	**$ 276,050,261**	**$ 410,902,674**	**$ 103,652,617**	**$ 276,055,300**	**$ 379,707,917**
Grand total recommended positions	**1,022.50**	**1,157.50**	**2,180.00**	**1,022.50**	**1,157.50**	**2,180.00**

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Office of Public Safety Operating Detail Table

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Public Safety						
Legislative appropriation	**$ 556,377**	**$ 0**	**$ 556,377**	**$ 556,377**	**$ 0**	**$ 556,377**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 55	$ 0	$ 55	$ 55	$ 0	$ 55
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(37)	0	(37)	(37)	0	(37)
• Adjust funding to reflect changes in rent charges at the seat of government	1,687	0	1,687	2,753	0	2,753
• Distribute Central Appropriation amounts to agency budgets	30,323	0	30,323	30,323	0	30,323
• Fund agency costs for the new Cardinal accounting system	381	0	381	518	0	518
• Fund changes in state employee workers' compensation premiums	47	0	47	55	0	55
• Provide second Deputy to the Secretariat of Public Safety	155,777	0	155,777	155,777	0	155,777
• Re-entry continutation	0	0	0	0	0	0
Total recommended budget actions	**$ 188,239**	**$ 0**	**$ 188,239**	**$ 189,450**	**$ 0**	**$ 189,450**
Total recommended funding	**$ 744,616**	**$ 0**	**$ 744,616**	**$ 745,827**	**$ 0**	**$ 745,827**
Position level:						
Legislative appropriation positions	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	**7.00**	**0.00**	**7.00**	**7.00**	**0.00**	**7.00**
Commonwealth's Attorneys' Services Council						
Legislative appropriation	**$ 589,499**	**$ 38,450**	**$ 627,949**	**$ 589,499**	**$ 38,450**	**$ 627,949**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 58	$ 4	$ 62	$ 58	$ 4	$ 62
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(6)	0	(6)	420	0	420
• Distribute Central Appropriation amounts to agency budgets	38,953	0	38,953	38,953	0	38,953
• Fund agency costs for the new Cardinal accounting system	529	34	563	719	47	766
• Fund changes in state employee workers' compensation premiums	(76)	0	(76)	(70)	0	(70)
• Increase nongeneral fund revenue	0	103,550	103,550	0	103,550	103,550
Total recommended budget actions	**$ 39,464**	**$ 103,588**	**$ 143,052**	**$ 40,086**	**$ 103,601**	**$ 143,687**
Total recommended funding	**$ 628,963**	**$ 142,038**	**$ 771,001**	**$ 629,585**	**$ 142,051**	**$ 771,636**
Position level:						
Legislative appropriation positions	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**7.00**	**0.00**	**7.00**	**7.00**	**0.00**	**7.00**

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Department of Alcoholic Beverage Control						
Legislative appropriation	**$ 0**	**$ 564,669,196**	**$ 564,669,196**	**$ 0**	**$ 564,669,196**	**$ 564,669,196**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 55,863	$ 55,863	$ 0	$ 55,863	$ 55,863
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	30,912	30,912	0	30,912	30,912
• Adjust funding for state agency Line of Duty costs	0	1,212	1,212	0	1,212	1,212
• Adjust funding to agencies for information technology and telecommunication charges	0	(52,836)	(52,836)	0	108,890	108,890
• Adjust nongeneral fund appropriation for salary and benefits	0	468,000	468,000	0	468,000	468,000
• Fund ABC stores expansion	0	1,000,000	1,000,000	0	2,800,000	2,800,000
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	105,218	105,218
• Fund changes in state employee workers' compensation premiums	0	(73,058)	(73,058)	0	(47,764)	(47,764)
• Increase nongeneral fund appropriation to purchase merchandise	0	19,600,000	19,600,000	0	40,200,000	40,200,000
• Technology infrastructure replacements	0	2,250,000	2,250,000	0	3,000,000	3,000,000
Total recommended budget actions	**$ 0**	**$ 23,280,093**	**$ 23,280,093**	**$ 0**	**$ 46,722,331**	**$ 46,722,331**
Total recommended funding	**$ 0**	**$ 587,949,289**	**$ 587,949,289**	**$ 0**	**$ 611,391,527**	**$ 611,391,527**
Position level:						
Legislative appropriation positions	0.00	1,104.00	1,104.00	0.00	1,104.00	1,104.00
Recommended budget actions	0.00	23.00	23.00	0.00	45.00	45.00
Total recommended positions	**0.00**	**1,127.00**	**1,127.00**	**0.00**	**1,149.00**	**1,149.00**
Department of Corrections						
Legislative appropriation	**$ 988,556,253**	**$ 68,956,076**	**$ 1,057,512,329**	**$ 988,556,253**	**$ 68,956,076**	**$ 1,057,512,329**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 97,799	$ 0	$ 97,799	$ 97,799	$ 0	$ 97,799
• Adjust funding for premium changes in the Automobile Insurance Liability program	357,060	0	357,060	357,060	0	357,060
• Adjust funding for state agency Line of Duty costs	(46,688)	0	(46,688)	(46,688)	0	(46,688)
• Adjust funding to agencies for information technology and telecommunication charges	(10,240)	0	(10,240)	863,969	0	863,969
• Adjust nongeneral fund appropriations	0	300,689	300,689	0	300,689	300,689
• Discontinue financial aid for the Town of Boydton Wastewater Treatment Plant	(100,000)	0	(100,000)	(100,000)	0	(100,000)
• Distribute Central Appropriation amounts to agency budgets	51,002,412	0	51,002,412	51,002,412	0	51,002,412
• Eliminate public relations position	(75,117)	0	(75,117)	(75,117)	0	(75,117)
• Eliminate transfer for re-entry coordinator	0	0	0	0	0	0

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Expansion of jails	0	0	0	0	0	0
• Fund additional prison costs resulting from legislation increasing penalty for assault of campus police offciers	271,646	0	271,646	0	0	0
• Fund additional prison costs resulting from legislation making synthetic cannabinoids a Schedule I substance	517,487	0	517,487	0	0	0
• Fund additional prison costs resulting from legislation prohibiting the possession or use of an automated sales suppression device	50,000	0	50,000	0	0	0
• Fund additional prison costs resulting from legislation requiring juveniles to register as sex offenders	50,000	0	50,000	0	0	0
• Fund agency costs for the new Cardinal accounting system	178,650	0	178,650	242,965	0	242,965
• Fund changes in state employee workers' compensation premiums	283,635	0	283,635	395,788	0	395,788
• Fund increase in office lease costs	800,000	0	800,000	800,000	0	800,000
• Fund security camera installations	0	(398,725)	(398,725)	0	(398,725)	(398,725)
• Increase funding for inmate medical costs	2,008,598	(191,147)	1,817,451	6,825,316	(191,147)	6,634,169
• Increase probation supervision of sex offenders	365,733	0	365,733	572,445	0	572,445
• Increase security staffing	1,000,000	0	1,000,000	1,487,660	0	1,487,660
• Increase support for inmate education programs	331,660	0	331,660	482,773	0	482,773
• Issue request for proposal for new contract to operate prison	0	0	0	0	0	0
• Provide annualized funding for River North Correctional Center	5,554,697	0	5,554,697	5,554,697	0	5,554,697
• Provide funding for electronic health records	0	3,872,379	3,872,379	0	3,301,293	3,301,293
• Provide funding for emergency housing	533,517	0	533,517	533,517	0	533,517
• Provide funding to operate Culpeper Correctional Center	12,413,727	0	12,413,727	12,650,491	0	12,650,491
• Provide Language for Medicaid Signature Authority	0	0	0	0	0	0
• Provide matching funds for substance abuse treatment grant	537,660	0	537,660	586,538	0	586,538
• Realign re-entry funding	0	0	0	0	0	0
• Reduce funding for offender time computation	(251,925)	0	(251,925)	(251,925)	0	(251,925)
• Reduce medical position level	0	0	0	0	0	0
• Remove funding for computer interface	(440,000)	0	(440,000)	(440,000)	0	(440,000)
• Remove one-time funding	(1,786,279)	0	(1,786,279)	(1,786,279)	0	(1,786,279)
• Restore supplanted general fund apppropriation	1,536,766	0	1,536,766	1,536,766	0	1,536,766
• Richmond city jail reimbursement	0	0	0	0	0	0
• Staff Augusta wastewater treatment plant	288,703	0	288,703	389,934	0	389,934
Total recommended budget actions	**$ 75,469,501**	**$ 3,583,196**	**$ 79,052,697**	**$ 81,680,121**	**$ 3,012,110**	**$ 84,692,231**

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended funding	**$ 1,064,025,754**	**$ 72,539,272**	**$ 1,136,565,026**	**$ 1,070,236,374**	**$ 71,968,186**	**$ 1,142,204,560**
Position level:						
Legislative appropriation positions	12,492.00	232.50	12,724.50	12,492.00	232.50	12,724.50
Recommended budget actions	115.50	8.00	123.50	125.50	8.00	133.50
Total recommended positions	**12,607.50**	**240.50**	**12,848.00**	**12,617.50**	**240.50**	**12,858.00**
Department of Criminal Justice Services						
Legislative appropriation	**$ 210,501,470**	**$ 52,974,018**	**$ 263,475,488**	**$ 210,501,470**	**$ 52,974,018**	**$ 263,475,488**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 20,825	$ 5,241	$ 26,066	$ 20,825	$ 5,241	$ 26,066
• Adjust funding for premium changes in the Automobile Insurance Liability program	55	0	55	55	0	55
• Adjust funding to agencies for information technology and telecommunication charges	1,162	651	1,813	12,807	7,176	19,983
• Adjust funding to reflect changes in rent charges at the seat of government	7,160	6,546	13,706	11,682	10,680	22,362
• Distribute Central Appropriation amounts to agency budgets	1,122,429	0	1,122,429	1,122,429	0	1,122,429
• Extend the the moratorium on approving any new criminal justice training academy	0	0	0	0	0	0
• Fund agency costs for the new Cardinal accounting system	0	0	0	43,427	10,929	54,356
• Fund changes in state employee workers' compensation premiums	430	823	1,253	497	951	1,448
• Increase 599 program funding	7,068,926	0	7,068,926	14,248,197	0	14,248,197
• Increase funding for victim/witness programs	500,000	0	500,000	500,000	0	500,000
• Provide additional funding for School Resource and School Safety Officers	750,000	0	750,000	750,000	0	750,000
• Remove texting and driving training funding	(50,000)	0	(50,000)	(50,000)	0	(50,000)
• Restore reductions to Court Appointed Special Advocate program funding	100,000	0	100,000	100,000	0	100,000
• Transfer of Towing Board appropriation	0	573,743	573,743	0	573,743	573,743
Total recommended budget actions	**$ 9,520,987**	**$ 587,004**	**$ 10,107,991**	**$ 16,759,919**	**$ 608,720**	**$ 17,368,639**
Total recommended funding	**$ 220,022,457**	**$ 53,561,022**	**$ 273,583,479**	**$ 227,261,389**	**$ 53,582,738**	**$ 280,844,127**
Position level:						
Legislative appropriation positions	48.50	68.50	117.00	48.50	68.50	117.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**48.50**	**68.50**	**117.00**	**48.50**	**68.50**	**117.00**
Department of Emergency Management						
Legislative appropriation	**$ 5,912,152**	**$ 39,337,861**	**$ 45,250,013**	**$ 5,912,152**	**$ 39,337,861**	**$ 45,250,013**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 585	$ 3,892	$ 4,477	$ 585	$ 3,892	$ 4,477
• Adjust funding for premium changes in the Automobile Insurance Liability program	7,685	8,227	15,912	7,685	8,227	15,912

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust funding to agencies for information technology and telecommunication charges	5,451	5,076	10,527	57,028	53,095	110,123
• Continue the Citizen Corps activities	178,162	0	178,162	213,794	0	213,794
• Convert contract positions to grant supported positions	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	82,755	0	82,755	82,755	0	82,755
• Establish a sheltering coordinator position	99,762	0	99,762	133,015	0	133,015
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,905	12,672	14,577
• Fund changes in state employee workers' compensation premiums	(94)	(6,487)	(6,581)	(90)	(6,247)	(6,337)
• Increase federal appropriation	0	15,000,000	15,000,000	0	15,000,000	15,000,000
• Provide additional Commonwealth Transportation funding for hazardous materials operations	0	237,388	237,388	0	237,388	237,388
• Provide authority to Sheltering Coordinator	0	0	0	0	0	0
• Replenish Disaster Response Fund line of credit	100,000	0	100,000	0	0	0
• Start an emergency response vehicle replacement program	28,876	0	28,876	57,752	0	57,752
Total recommended budget actions	**$ 503,182**	**$ 15,248,096**	**$ 15,751,278**	**$ 554,429**	**$ 15,309,027**	**$ 15,863,456**
Total recommended funding	**$ 6,415,334**	**$ 54,585,957**	**$ 61,001,291**	**$ 6,466,581**	**$ 54,646,888**	**$ 61,113,469**
Position level:						
Legislative appropriation positions	40.85	104.15	145.00	40.85	104.15	145.00
Recommended budget actions	1.00	5.00	6.00	1.00	5.00	6.00
Total recommended positions	**41.85**	**109.15**	**151.00**	**41.85**	**109.15**	**151.00**
Department of Fire Programs						
Legislative appropriation	**$ 2,225,672**	**$ 31,361,553**	**$ 33,587,225**	**$ 2,225,672**	**$ 31,361,553**	**$ 33,587,225**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 220	$ 0	$ 220	$ 220	$ 0	$ 220
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	4,792	4,792	0	4,792	4,792
• Adjust funding to agencies for information technology and telecommunication charges	82	1,642	1,724	933	18,649	19,582
• Distribute Central Appropriation amounts to agency budgets	155,806	0	155,806	155,806	0	155,806
• Fund agency costs for the new Cardinal accounting system	719	0	719	978	0	978
• Fund changes in state employee workers' compensation premiums	2,289	6,145	8,434	2,804	7,526	10,330
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(16,313)	0	(16,313)	(16,313)	0	(16,313)
Total recommended budget actions	**$ 142,803**	**$ 12,579**	**$ 155,382**	**$ 144,428**	**$ 30,967**	**$ 175,395**
Total recommended funding	**$ 2,368,475**	**$ 31,374,132**	**$ 33,742,607**	**$ 2,370,100**	**$ 31,392,520**	**$ 33,762,620**
Position level:						
Legislative appropriation positions	29.00	43.00	72.00	29.00	43.00	72.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended positions	**29.00**	**43.00**	**72.00**	**29.00**	**43.00**	**72.00**
Department of Forensic Science						
Legislative appropriation	**$ 36,234,516**	**$ 2,506,996**	**$ 38,741,512**	**$ 36,234,516**	**$ 2,506,996**	**$ 38,741,512**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3,585	$ 0	$ 3,585	$ 3,585	$ 0	$ 3,585
• Adjust funding for premium changes in the Automobile Insurance Liability program	646	0	646	646	0	646
• Adjust funding to agencies for information technology and telecommunication charges	5,454	0	5,454	62,190	0	62,190
• Distribute Central Appropriation amounts to agency budgets	1,510,636	0	1,510,636	1,510,636	0	1,510,636
• Fund agency costs for the new Cardinal accounting system	21,570	0	21,570	29,335	0	29,335
• Fund changes in state employee workers' compensation premiums	2,036	0	2,036	3,153	0	3,153
• Provide funding for scientist positions	242,390	0	242,390	323,186	0	323,186
Total recommended budget actions	**$ 1,786,317**	**$ 0**	**$ 1,786,317**	**$ 1,932,731**	**$ 0**	**$ 1,932,731**
Total recommended funding	**$ 38,020,833**	**$ 2,506,996**	**$ 40,527,829**	**$ 38,167,247**	**$ 2,506,996**	**$ 40,674,243**
Position level:						
Legislative appropriation positions	310.00	0.00	310.00	310.00	0.00	310.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**310.00**	**0.00**	**310.00**	**310.00**	**0.00**	**310.00**
Department of Juvenile Justice						
Legislative appropriation	**$ 203,296,245**	**$ 9,634,368**	**$ 212,930,613**	**$ 203,296,245**	**$ 9,634,368**	**$ 212,930,613**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 20,112	$ 953	$ 21,065	$ 20,112	$ 953	$ 21,065
• Adjust funding for premium changes in the Automobile Insurance Liability program	84	0	84	84	0	84
• Adjust funding to agencies for information technology and telecommunication charges	4,338	0	4,338	200,850	0	200,850
• Adjust funding to reflect changes in rent charges at the seat of government	16,529	0	16,529	26,968	0	26,968
• Annualize savings from repurposing juvenile facilities	(3,940,730)	541,398	(3,399,332)	(4,216,149)	541,398	(3,674,751)
• Capture additional Hanover Juvenile Correctional Center repurposing savings	(1,202,369)	0	(1,202,369)	(1,202,369)	0	(1,202,369)
• Capture savings from repurposing Culpeper Juvenile Correctional Center	(7,587,531)	0	(7,587,531)	(7,279,197)	0	(7,279,197)
• Capture turnover and vacancy savings	(4,452,081)	0	(4,452,081)	(4,452,081)	0	(4,452,081)
• Distribute Central Appropriation amounts to agency budgets	10,182,182	0	10,182,182	10,182,182	0	10,182,182
• Extend emergency construction resolution by two years	0	0	0	0	0	0

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund agency costs for the new Cardinal accounting system	49,714	2,356	52,070	67,612	3,204	70,816
• Fund changes in state employee workers' compensation premiums	60,824	830	61,654	99,436	1,358	100,794
• Realign distribution of repurposing savings	0	0	0	0	0	0
• Realign program appropriations	0	0	0	0	0	0
• Remove unfunded positions	0	0	0	0	0	0
Total recommended budget actions	**$ (6,848,928)**	**$ 545,537**	**$ (6,303,391)**	**$ (6,552,552)**	**$ 546,913**	**$ (6,005,639)**
Total recommended funding	**$ 196,447,317**	**$ 10,179,905**	**$ 206,627,222**	**$ 196,743,693**	**$ 10,181,281**	**$ 206,924,974**
Position level:						
Legislative appropriation positions	2,419.50	21.00	2,440.50	2,419.50	21.00	2,440.50
Recommended budget actions	-270.00	0.00	-270.00	-270.00	0.00	-270.00
Total recommended positions	**2,149.50**	**21.00**	**2,170.50**	**2,149.50**	**21.00**	**2,170.50**
Department of Military Affairs						
Legislative appropriation	**$ 10,292,489**	**$ 43,059,195**	**$ 53,351,684**	**$ 10,292,489**	**$ 43,059,195**	**$ 53,351,684**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 1,018	$ 4,260	$ 5,278	$ 1,018	$ 4,260	$ 5,278
• Adjust funding for premium changes in the Automobile Insurance Liability program	13,733	106	13,839	13,733	106	13,839
• Adjust funding for state agency Line of Duty costs	(14,070)	0	(14,070)	(14,070)	0	(14,070)
• Adjust funding to agencies for information technology and telecommunication charges	(1,471)	0	(1,471)	(1,461)	0	(1,461)
• Distribute Central Appropriation amounts to agency budgets	146,674	0	146,674	146,674	0	146,674
• Fund agency costs for the new Cardinal accounting system	4,878	20,410	25,288	6,635	27,757	34,392
• Fund changes in state employee workers' compensation premiums	5,669	93,473	99,142	6,096	100,516	106,612
• Increase federal fund appropriation for telecommunications	0	500,000	500,000	0	500,000	500,000
• Increase federal fund appropriation to maintain armories and facilities	0	5,000,000	5,000,000	0	5,000,000	5,000,000
• Increase funding for increased enrollment in the Commonwealth Challenge program	31,771	245,312	277,083	31,771	245,312	277,083
• Increase funding for STARS equipment purchase	0	0	0	240,000	100,000	340,000
• Increase funding for Virginia Defense Force uniform modernization	13,500	0	13,500	0	0	0
• Increase nongeneral fund appropriation for billeting operations	0	1,500,000	1,500,000	0	1,500,000	1,500,000
• Increase nongeneral fund appropriation for Virginia Defense Force operations	0	30,000	30,000	0	30,000	30,000
• Language authorizing the Virginia Defense Force to accept reimbursements	0	0	0	0	0	0
• Revise language that limits DMA's exemption from capital outlay review	0	0	0	0	0	0

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended budget actions	**$ 201,702**	**$ 7,393,561**	**$ 7,595,263**	**$ 430,396**	**$ 7,507,951**	**$ 7,938,347**
Total recommended funding	**$ 10,494,191**	**$ 50,452,756**	**$ 60,946,947**	**$ 10,722,885**	**$ 50,567,146**	**$ 61,290,031**
Position level:						
Legislative appropriation positions	51.47	307.03	358.50	51.47	307.03	358.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**51.47**	**307.03**	**358.50**	**51.47**	**307.03**	**358.50**
Department of State Police						
Legislative appropriation	**$ 231,706,779**	**$ 61,517,524**	**$ 293,224,303**	**$ 231,706,779**	**$ 61,517,524**	**$ 293,224,303**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 22,923	$ 0	$ 22,923	$ 22,923	$ 0	$ 22,923
• Adjust funding for premium changes in the Automobile Insurance Liability program	(92,486)	0	(92,486)	(92,486)	0	(92,486)
• Adjust funding for state agency Line of Duty costs	40,022	0	40,022	40,022	0	40,022
• Adjust funding to agencies for information technology and telecommunication charges	(7,939)	0	(7,939)	151,625	0	151,625
• Adjust funding to reflect changes in rent charges at the seat of government	536	0	536	875	0	875
• Authorize a purchase of a law enforcement aircraft	0	1,600,000	1,600,000	0	0	0
• Distribute Central Appropriation amounts to agency budgets	15,466,102	0	15,466,102	15,466,102	0	15,466,102
• Fund agency costs for the new Cardinal accounting system	0	0	0	22,397	0	22,397
• Fund changes in state employee workers' compensation premiums	519,099	0	519,099	572,236	0	572,236
• Provide funding for gasoline purchase and vehicle replacement costs	1,676,178	0	1,676,178	1,676,178	0	1,676,178
• Provide funding to support the restoration of rights initiative	137,239	0	137,239	182,982	0	182,982
• Realign nongeneral fund appropriation	0	(1,625,000)	(1,625,000)	0	(1,625,000)	(1,625,000)
• Remove one-time equipment funding	(117,173)	0	(117,173)	(117,173)	0	(117,173)
• Remove one-time funding for the equipping of new IT staff	(4,800)	0	(4,800)	(4,800)	0	(4,800)
• Transfer position to appropriate service area	0	0	0	0	0	0
• Transfer positions to new service area	0	0	0	0	0	0
• Transfer positions to the Highway Patrol service area	0	0	0	0	0	0
Total recommended budget actions	**$ 17,639,701**	**$ (25,000)**	**$ 17,614,701**	**$ 17,920,881**	**$ (1,625,000)**	**$ 16,295,881**
Total recommended funding	**$ 249,346,480**	**$ 61,492,524**	**$ 310,839,004**	**$ 249,627,660**	**$ 59,892,524**	**$ 309,520,184**
Position level:						
Legislative appropriation positions	2,541.00	372.00	2,913.00	2,541.00	372.00	2,913.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	**2,544.00**	**372.00**	**2,916.00**	**2,544.00**	**372.00**	**2,916.00**
Virginia Parole Board						
Legislative appropriation	**$ 1,354,191**	**$ 0**	**$ 1,354,191**	**$ 1,354,191**	**$ 0**	**$ 1,354,191**

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 134	$ 0	$ 134	$ 134	$ 0	$ 134
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Distribute Central Appropriation amounts to agency budgets	41,788	0	41,788	41,788	0	41,788
• Fund agency costs for the new Cardinal accounting system	694	0	694	944	0	944
• Fund changes in state employee workers' compensation premiums	220	0	220	234	0	234
• Provide annual review of offenders eligible for geriatric release	0	0	0	0	0	0
Total recommended budget actions	**$ 42,842**	**$ 0**	**$ 42,842**	**$ 43,106**	**$ 0**	**$ 43,106**
Total recommended funding	**$ 1,397,033**	**$ 0**	**$ 1,397,033**	**$ 1,397,297**	**$ 0**	**$ 1,397,297**
Position level:						
Legislative appropriation positions	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**12.00**	**0.00**	**12.00**	**12.00**	**0.00**	**12.00**
Office of Public Safety Total						
Grand total recommended funds	**$ 1,789,911,453**	**$ 924,783,891**	**$ 2,714,695,344**	**$ 1,804,368,638**	**$ 946,271,857**	**$ 2,750,640,495**
Grand total recommended positions	**17,807.82**	**2,288.18**	**20,096.00**	**17,817.82**	**2,310.18**	**20,128.00**

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Office of Technology Operating Detail Table

		Fiscal Year 2015			Fiscal Year 2016	
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Technology						
Legislative appropriation	**$ 495,706**	**$ 0**	**$ 495,706**	**$ 495,706**	**$ 0**	**$ 495,706**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 49	$ 0	$ 49	$ 49	$ 0	$ 49
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to agencies for information technology and telecommunication charges	(24)	0	(24)	(24)	0	(24)
• Adjust funding to reflect changes in rent charges at the seat of government	777	0	777	1,269	0	1,269
• Distribute Central Appropriation amounts to agency budgets	19,335	0	19,335	19,335	0	19,335
• Fund agency costs for the new Cardinal accounting system	259	0	259	353	0	353
• Fund changes in state employee workers' compensation premiums	(126)	0	(126)	(120)	0	(120)
Total recommended budget actions	**$ 20,276**	**$ 0**	**$ 20,276**	**$ 20,868**	**$ 0**	**$ 20,868**
Total recommended funding	**$ 515,982**	**$ 0**	**$ 515,982**	**$ 516,574**	**$ 0**	**$ 516,574**
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Innovation and Entrepreneurship Investment Authority						
Legislative appropriation	**$ 8,282,500**	**$ 0**	**$ 8,282,500**	**$ 8,282,500**	**$ 0**	**$ 8,282,500**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 819	$ 0	$ 819	$ 819	$ 0	$ 819
• Adjust funding to agencies for information technology and telecommunication charges	1,054	0	1,054	12,393	0	12,393
• Appropriate GAP program funding in IEIA	3,200,000	0	3,200,000	3,200,000	0	3,200,000
• Conduct Modeling and Simulation initiatives	250,000	0	250,000	250,000	0	250,000
• Distribute Central Appropriation amounts to agency budgets	(67,500)	0	(67,500)	(67,500)	0	(67,500)
• Eliminate general fund appropriation for cyber accelerator program	(2,500,000)	0	(2,500,000)	(2,500,000)	0	(2,500,000)
• Increase funding to the Growth Accelerator Program	500,000	0	500,000	500,000	0	500,000
• Provide funding for Broadband planning and assistance to localities	1,048,253	0	1,048,253	1,048,253	0	1,048,253
• Support the cyber security and cyber data analytics industries	500,000	0	500,000	500,000	0	500,000
Total recommended budget actions	**$ 2,932,626**	**$ 0**	**$ 2,932,626**	**$ 2,943,965**	**$ 0**	**$ 2,943,965**
Total recommended funding	**$ 11,215,126**	**$ 0**	**$ 11,215,126**	**$ 11,226,465**	**$ 0**	**$ 11,226,465**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Technology Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Information Technologies Agency						
Legislative appropriation	**$ 2,069,359**	**$ 28,346,204**	**$ 30,415,563**	**$ 2,069,359**	**$ 28,346,204**	**$ 30,415,563**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 205	$ 2,804	$ 3,009	$ 205	$ 2,804	$ 3,009
• Adjust agency appropriation for the costs information technology and telecommunications contracts	0	3,363,149	3,363,149	0	18,215,854	18,215,854
• Adjust internal service fund appropriation	0	35,051,188	35,051,188	0	35,051,188	35,051,188
• Adjust internal service fund appropriation to properly align anticipated expenditure levels	0	0	0	0	0	0
• Develop an information technology sourcing strategy for contract transition	0	600,000	600,000	0	1,600,000	1,600,000
• Distribute Central Appropriation amounts to agency budgets	111,747	0	111,747	111,747	0	111,747
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	306,729,963	306,729,963	0	306,729,963	306,729,963
• Fund agency costs for the new Cardinal accounting system	2,395	32,801	35,196	3,257	44,610	47,867
• Fund changes in state employee workers' compensation premiums	(376)	(9,646)	(10,022)	(357)	(9,136)	(9,493)
• Implement telecommunications expense management and billing solution	0	1,721,245	1,721,245	0	721,624	721,624
• Increase appropriation for the agency outreach program	0	2,974,400	2,974,400	0	2,974,400	2,974,400
• Increase appropriation for the wireless E-911 program	0	1,222,867	1,222,867	0	4,403,539	4,403,539
• Increase nongeneral fund appropriation for the State Broadband Data and Development Grant	0	432,093	432,093	0	0	0
• Increase staffing to improve data security	0	235,397	235,397	0	476,747	476,747
• Provide funding for eGov implementation	0	1,035,697	1,035,697	0	535,697	535,697
• Reduce agency position level	0	0	0	0	0	0
Total recommended budget actions	**$ 113,971**	**$ 353,391,958**	**$ 353,505,929**	**$ 114,852**	**$ 370,747,290**	**$ 370,862,142**
Total recommended funding	**$ 2,183,330**	**$ 381,738,162**	**$ 383,921,492**	**$ 2,184,211**	**$ 399,093,494**	**$ 401,277,705**
Position level:						
Legislative appropriation positions	26.00	268.00	294.00	26.00	268.00	294.00
Recommended budget actions	0.00	-19.00	-19.00	0.00	-17.00	-17.00
Total recommended positions	**26.00**	**249.00**	**275.00**	**26.00**	**251.00**	**277.00**
Office of Technology Total						
Grand total recommended funds	**$ 13,914,438**	**$ 381,738,162**	**$ 395,652,600**	**$ 13,927,250**	**$ 399,093,494**	**$ 413,020,744**
Grand total recommended positions	**31.00**	**249.00**	**280.00**	**31.00**	**251.00**	**282.00**

Office of Transportation Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Secretary of Transportation						
Legislative appropriation	**$ 0**	**$ 814,573**	**$ 814,573**	**$ 0**	**$ 814,573**	**$ 814,573**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 81	$ 81	$ 0	$ 81	$ 81
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6
• Adjust funding to agencies for information technology and telecommunication charges	0	(26)	(26)	0	(26)	(26)
• Adjust funding to reflect changes in rent charges at the seat of government	0	1,121	1,121	0	1,829	1,829
• Fund agency costs for the new Cardinal accounting system	0	389	389	0	528	528
• Fund changes in state employee workers' compensation premiums	0	145	145	0	163	163
• Fund legislative changes for compensation and fringe benefits enacted during the 2013 Session	0	14,860	14,860	0	14,860	14,860
Total recommended budget actions	**$ 0**	**$ 16,576**	**$ 16,576**	**$ 0**	**$ 17,441**	**$ 17,441**
Total recommended funding	**$ 0**	**$ 831,149**	**$ 831,149**	**$ 0**	**$ 832,014**	**$ 832,014**
Position level:						
Legislative appropriation positions	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**	**6.00**
Virginia Commercial Space Flight Authority						
Legislative appropriation	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Recommended budget actions:						
• Establish Virginia Commercial Space Flight Authority as an agency	$ 0	$ 11,800,000	$ 11,800,000	$ 0	$ 11,800,000	$ 11,800,000
• Increase operational support for the Virginia Commercial Space Flight Authority	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Total recommended budget actions	**$ 0**	**$ 15,800,000**	**$ 15,800,000**	**$ 0**	**$ 15,800,000**	**$ 15,800,000**
Total recommended funding	**$ 0**	**$ 15,800,000**	**$ 15,800,000**	**$ 0**	**$ 15,800,000**	**$ 15,800,000**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Aviation						
Legislative appropriation	**$ 30,246**	**$ 34,480,289**	**$ 34,510,535**	**$ 30,246**	**$ 34,480,289**	**$ 34,510,535**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3	$ 3,411	$ 3,414	$ 3	$ 3,411	$ 3,414
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	587	587	0	587	587
• Adjust funding to agencies for information technology and telecommunication charges	0	(453)	(453)	0	7,678	7,678

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund agency costs for the new Cardinal accounting system	3	3,506	3,509	4	4,768	4,772
• Fund changes in state employee workers' compensation premiums	0	(2,417)	(2,417)	0	(1,813)	(1,813)
• Increase executive aircraft operations budget	0	200,000	200,000	0	200,000	200,000
• Increase information technology appropriation to support Commonwealth central agency mandates	0	257,000	257,000	0	257,000	257,000
• Increase personal services budget for compensation adjustments	0	365,021	365,021	0	365,021	365,021
Total recommended budget actions	**$ 6**	**$ 826,655**	**$ 826,661**	**$ 7**	**$ 836,652**	**$ 836,659**
Total recommended funding	**$ 30,252**	**$ 35,306,944**	**$ 35,337,196**	**$ 30,253**	**$ 35,316,941**	**$ 35,347,194**
Position level:						
Legislative appropriation positions	0.00	34.00	34.00	0.00	34.00	34.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**34.00**	**34.00**	**0.00**	**34.00**	**34.00**
Department of Motor Vehicles						
Legislative appropriation	**$ 0**	**$ 223,072,160**	**$ 223,072,160**	**$ 0**	**$ 223,072,160**	**$ 223,072,160**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 22,069	$ 22,069	$ 0	$ 22,069	$ 22,069
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	1,230	1,230	0	1,230	1,230
• Adjust funding for state agency Line of Duty costs	0	(40,921)	(40,921)	0	(40,921)	(40,921)
• Adjust funding to agencies for information technology and telecommunication charges	0	128,987	128,987	0	1,083,186	1,083,186
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	539,740	539,740
• Fund changes in state employee workers' compensation premiums	0	(94,613)	(94,613)	0	(83,334)	(83,334)
• Fund classified compensation and fringe benefits changes	0	6,131,799	6,131,799	0	6,131,799	6,131,799
• Fund Washington Metropolitan Area Transit Commission cost increase	0	2,939	2,939	0	2,939	2,939
• Provide appropriation to reflect cost of collecting revenue	0	370,093	370,093	0	398,975	398,975
• Provide operating appropriation for new Northern Virginia customer service center	0	817,731	817,731	0	1,694,959	1,694,959
• Realign agency positions and funds to account for the increased use of information technology	0	0	0	0	0	0
• Realign federal funds to account for ongoing operations funded by federal grants	0	4,000,000	4,000,000	0	4,000,000	4,000,000
Total recommended budget actions	**$ 0**	**$ 11,339,314**	**$ 11,339,314**	**$ 0**	**$ 13,750,642**	**$ 13,750,642**
Total recommended funding	**$ 0**	**$ 234,411,474**	**$ 234,411,474**	**$ 0**	**$ 236,822,802**	**$ 236,822,802**
Position level:						
Legislative appropriation positions	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Total recommended positions	**0.00**	**2,038.00**	**2,038.00**	**0.00**	**2,038.00**	**2,038.00**
Department of Motor Vehicles Transfer Payments						
Legislative appropriation	**$ 0**	**$ 115,946,529**	**$ 115,946,529**	**$ 0**	**$ 115,946,529**	**$ 115,946,529**
Recommended budget actions:						
• Provide fund detail for regional wholesale fuels tax	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
• Realign federal funds to account for ongoing operations funded by federal grants	0	(4,000,000)	(4,000,000)	0	(4,000,000)	(4,000,000)
• Regional fuels tax and aviation fuel	0	0	0	0	0	0
Total recommended budget actions	**$ 0**	**$ (4,000,000)**	**$ (4,000,000)**	**$ 0**	**$ (4,000,000)**	**$ (4,000,000)**
Total recommended funding	**$ 0**	**$ 111,946,529**	**$ 111,946,529**	**$ 0**	**$ 111,946,529**	**$ 111,946,529**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Rail and Public Transportation						
Legislative appropriation	**$ 0**	**$ 379,988,919**	**$ 379,988,919**	**$ 0**	**$ 379,988,919**	**$ 379,988,919**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 37,593	$ 37,593	$ 0	$ 37,593	$ 37,593
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	403	403	0	403	403
• Adjust funding to agencies for information technology and telecommunication charges	0	952	952	0	11,138	11,138
• Adjust funding to reflect changes in rent charges at the seat of government	0	5,884	5,884	0	9,600	9,600
• Align budget with revenue estimates	0	131,136,833	131,136,833	0	144,163,054	144,163,054
• Change Transportation Efficiency Improvement Fund language	0	0	0	0	0	0
• Delete obsolete language	0	0	0	0	0	0
• Fund agency costs for the new Cardinal accounting system	0	8,852	8,852	0	12,039	12,039
• Fund Rail Preservation program from the Rail Enhancement Fund	0	0	0	0	0	0
• Move 3.5% Language from 602 to 699 in the Appropriation Act	0	0	0	0	0	0
• Remove Language for Earmarking Federal STP Funds	0	0	0	0	0	0
Total recommended budget actions	**$ 0**	**$ 131,190,517**	**$ 131,190,517**	**$ 0**	**$ 144,233,827**	**$ 144,233,827**
Total recommended funding	**$ 0**	**$ 511,179,436**	**$ 511,179,436**	**$ 0**	**$ 524,222,746**	**$ 524,222,746**
Position level:						
Legislative appropriation positions	0.00	53.00	53.00	0.00	53.00	53.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**53.00**	**53.00**	**0.00**	**53.00**	**53.00**
Department of Transportation						
Legislative appropriation	**$ 40,000,000**	**$ 3,948,804,399**	**$ 3,988,804,399**	**$ 40,000,000**	**$ 3,948,804,399**	**$ 3,988,804,399**
Recommended budget actions:						

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 3,957	$ 390,660	$ 394,617	$ 3,957	$ 390,660	$ 394,617
• Adjust appropriation for new revenue estimate and program adjustments	0	(172,639,183)	(172,639,183)	0	(155,770,789)	(155,770,789)
• Adjust appropriation to reflect financial plan	0	421,840,555	421,840,555	0	1,015,207,715	1,015,207,715
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	10,634	10,634	0	10,634	10,634
• Adjust funding to agencies for information technology and telecommunication charges	0	(4,524)	(4,524)	0	1,756,522	1,756,522
• Adjust funding to reflect changes in rent charges at the seat of government	0	10,149	10,149	0	16,500	16,500
• Fund agency costs for the new Cardinal accounting system	169,996	16,782,049	16,952,045	137,103	13,534,843	13,671,946
• Fund changes in state employee workers' compensation premiums	0	(570,855)	(570,855)	0	(296,058)	(296,058)
• Provide appropriation of prior year balances	0	448,300,000	448,300,000	0	187,000,000	187,000,000
Total recommended budget actions	**$ 173,953**	**$ 714,119,485**	**$ 714,293,438**	**$ 141,060**	**$ 1,061,850,027**	**$ 1,061,991,087**
Total recommended funding	**$ 40,173,953**	**$ 4,662,923,884**	**$ 4,703,097,837**	**$ 40,141,060**	**$ 5,010,654,426**	**$ 5,050,795,486**
Position level:						
Legislative appropriation positions	0.00	7,485.00	7,485.00	0.00	7,485.00	7,485.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**7,485.00**	**7,485.00**	**0.00**	**7,485.00**	**7,485.00**
Motor Vehicle Dealer Board						
Legislative appropriation	**$ 0**	**$ 2,351,699**	**$ 2,351,699**	**$ 0**	**$ 2,351,699**	**$ 2,351,699**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 233	$ 233	$ 0	$ 233	$ 233
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6
• Adjust funding to agencies for information technology and telecommunication charges	0	603	603	0	7,212	7,212
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	869	869
• Fund classified compensation and fringe benefits changes	0	123,433	123,433	0	123,433	123,433
• Provide increased appropriation to address data storage costs	0	30,000	30,000	0	30,000	30,000
Total recommended budget actions	**$ 0**	**$ 154,275**	**$ 154,275**	**$ 0**	**$ 161,753**	**$ 161,753**
Total recommended funding	**$ 0**	**$ 2,505,974**	**$ 2,505,974**	**$ 0**	**$ 2,513,452**	**$ 2,513,452**
Position level:						
Legislative appropriation positions	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**22.00**	**22.00**	**0.00**	**22.00**	**22.00**
Virginia Port Authority						
Legislative appropriation	**$ 1,950,000**	**$ 145,242,956**	**$ 147,192,956**	**$ 1,950,000**	**$ 145,242,956**	**$ 147,192,956**
Recommended budget actions:						

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 193	$ 14,369	$ 14,562	$ 193	$ 14,369	$ 14,562
• Adjust appropriation for increase in APM terminal rent	0	6,175,000	6,175,000	0	9,500,000	9,500,000
• Adjust appropriation for Payment in Lieu of Taxes	0	75,000	75,000	0	200,000	200,000
• Adjust funding to agencies for information technology and telecommunication charges	0	(143)	(143)	0	(136)	(136)
• Fund agency costs for the new Cardinal accounting system	0	0	0	34	2,520	2,554
• Increase appropriation for operational maintenance	0	750,000	750,000	0	750,000	750,000
• Increase general fund support for Zone grants	500,000	0	500,000	1,000,000	0	1,000,000
• Provide funds for Norfolk Harbor and Elizabeth River channel dredging	0	0	0	6,500,000	0	6,500,000
• Update existing debt service requirements	0	11,733,579	11,733,579	0	10,031,100	10,031,100
Total recommended budget actions	**$ 500,193**	**$ 18,747,805**	**$ 19,247,998**	**$ 7,500,227**	**$ 20,497,853**	**$ 27,998,080**
Total recommended funding	**$ 2,450,193**	**$ 163,990,761**	**$ 166,440,954**	**$ 9,450,227**	**$ 165,740,809**	**$ 175,191,036**
Position level:						
Legislative appropriation positions	0.00	146.00	146.00	0.00	146.00	146.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**146.00**	**146.00**	**0.00**	**146.00**	**146.00**
Office of Transportation Total						
Grand total recommended funds	**$ 42,654,398**	**$ 5,738,896,151**	**$ 5,781,550,549**	**$ 49,621,540**	**$ 6,103,849,719**	**$ 6,153,471,259**
Grand total recommended positions	**0.00**	**9,784.00**	**9,784.00**	**0.00**	**9,784.00**	**9,784.00**

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Office of Veterans Affairs and Homeland Security Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Secretary of Veterans Affairs and Homeland Security						
Legislative appropriation	**$ 699,844**	**$ 2,174,899**	**$ 2,874,743**	**$ 699,844**	**$ 2,174,899**	**$ 2,874,743**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 69	$ 0	$ 69	$ 69	$ 0	$ 69
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6
• Adjust funding to address encroachment of the Master Jet base	0	1,851,896	1,851,896	0	(1,286,504)	(1,286,504)
• Adjust funding to agencies for information technology and telecommunication charges	(52)	0	(52)	(52)	0	(52)
• Adjust funding to reflect changes in rent charges at the seat of government	2,253	0	2,253	3,676	0	3,676
• Distribute Central Appropriation amounts to agency budgets	17,494	0	17,494	17,494	0	17,494
• Fund agency costs for the new Cardinal accounting system	192	0	192	262	0	262
• Fund changes in state employee workers' compensation premiums	17	0	17	21	0	21
• Remove surplus general fund grant match funding	(20,000)	0	(20,000)	(30,000)	0	(30,000)
Total recommended budget actions	**$ (21)**	**$ 1,851,896**	**$ 1,851,875**	**$ (8,524)**	**$ (1,286,504)**	**$ (1,295,028)**
Total recommended funding	**$ 699,823**	**$ 4,026,795**	**$ 4,726,618**	**$ 691,320**	**$ 888,395**	**$ 1,579,715**
Position level:						
Legislative appropriation positions	6.00	3.00	9.00	6.00	3.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**6.00**	**3.00**	**9.00**	**6.00**	**3.00**	**9.00**
Department of Veterans Services						
Legislative appropriation	**$ 10,192,355**	**$ 46,476,857**	**$ 56,669,212**	**$ 10,192,355**	**$ 46,476,857**	**$ 56,669,212**
Recommended budget actions:						
• Add veterans cemeteries positions	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,008	4,598	5,606	1,008	4,598	5,606
• Adjust appropriations for operating Virginia Veterans Care Centers (VVCC)	0	0	0	0	0	0
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,369	0	1,369	1,369	0	1,369
• Adjust funding to reflect changes in rent charges at the seat of government	8,183	0	8,183	15,350	0	15,350
• Change program for the Virginia War Memorial Program	0	0	0	0	0	0
• Continue the Transition Assistance Program	150,000	0	150,000	150,000	0	150,000
• Distribute Central Appropriation amounts to agency budgets	398,070	0	398,070	398,070	0	398,070
• Establish VITA network connectivity	141,565	0	141,565	116,272	0	116,272
• Fund agency costs for the new Cardinal accounting system	0	0	0	2,915	13,295	16,210

Office of Veterans Affairs and Homeland Security Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Fund changes in state employee workers' compensation premiums	10,624	83,413	94,037	11,708	91,928	103,636
• Increase service delivery to veterans under the Virginia Wounded Warrior Program	372,835	378,300	751,135	383,462	378,300	761,762
• Increase support for the Virginia War Memorial	191,833	0	191,833	108,500	0	108,500
• Move Virginia Values Veterans appropriation between programs	0	0	0	0	0	0
• Provide support for benefits services offices	164,640	0	164,640	149,640	0	149,640
• Provide support to transition to new Cardinal System	60,000	200,000	260,000	0	0	0
• Re-align non-general fund appropriation for cemetery operations	0	0	0	0	0	0
• Remove one-time automation funding	(75,000)	0	(75,000)	(75,000)	0	(75,000)
Total recommended budget actions	**$ 1,425,127**	**$ 666,311**	**$ 2,091,438**	**$ 1,263,294**	**$ 488,121**	**$ 1,751,415**
Total recommended funding	**$ 11,617,482**	**$ 47,143,168**	**$ 58,760,650**	**$ 11,455,649**	**$ 46,964,978**	**$ 58,420,627**
Position level:						
Legislative appropriation positions	112.00	561.00	673.00	112.00	561.00	673.00
Recommended budget actions	6.00	2.00	8.00	6.00	2.00	8.00
Total recommended positions	**118.00**	**563.00**	**681.00**	**118.00**	**563.00**	**681.00**
Office of Veterans Affairs and Homeland Security Total						
Grand total recommended funds	**$ 12,317,305**	**$ 51,169,963**	**$ 63,487,268**	**$ 12,146,969**	**$ 47,853,373**	**$ 60,000,342**
Grand total recommended positions	**124.00**	**566.00**	**690.00**	**124.00**	**566.00**	**690.00**

Central Appropriations Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
Central Appropriations						
Legislative appropriation	**$ 251,008,457**	**$ 89,288,104**	**$ 340,296,561**	**$ 251,008,457**	**$ 89,288,104**	**$ 340,296,561**
Recommended budget actions:						
• Adjust appropriations for interest earnings and credit card rebates	$ (148,944)	$ 314,915	$ 165,971	$ (148,944)	$ 314,915	$ 165,971
• Adjust Virginia Tobacco Settlement Fund appropriation	0	(1,935,761)	(1,935,761)	0	(2,031,295)	(2,031,295)
• Capture savings from proposed agency savings strategies	(3,422,799)	0	(3,422,799)	(3,699,749)	0	(3,699,749)
• Continue the Federal Action Contingency Trust Fund	0	0	0	0	0	0
• Increase nongeneral fund appropriation for the Tobacco Indemnification and Community Revitalization Commission	0	33,000,000	33,000,000	0	33,000,000	33,000,000
• Modify funding for changes in other post-employment benefit programs for state employees and state supported locals	11,738,310	0	11,738,310	11,738,310	0	11,738,310
• Provide additional funding for the state employee health insurance program	24,584,583	0	24,584,583	59,260,533	0	59,260,533
• Provide for contingent state employee bonus	0	0	0	0	0	0
• Provide funding for increases in the cost of state employee retirement	48,785,415	0	48,785,415	48,785,415	0	48,785,415
• Provide funding for the payback of deferred state employee retirement contributions	26,800,957	0	26,800,957	26,800,957	0	26,800,957
• Provide funding for the recommendations of the State Employee Compensation Work Group	9,033,474	0	9,033,474	11,123,966	0	11,123,966
• Provide general fund support to relocate the Department of Small Business and Supplier Diversity	1,000,000	0	1,000,000	0	0	0
• Provide state match for the development, creation, and enhancement of the Slavery and Freedom Heritage Site	11,000,000	0	11,000,000	0	0	0
• Remove funding for one-time costs	(2,139,327)	0	(2,139,327)	(2,139,327)	0	(2,139,327)
• Transfer centrally funded amounts to agency budgets	(238,571,002)	0	(238,571,002)	(238,571,002)	0	(238,571,002)
• Transfer funding for Cardinal and the Performance Budgeting System to agency budgets	(1,872,026)	0	(1,872,026)	(1,872,026)	0	(1,872,026)
Total recommended budget actions	**$ (113,211,359)**	**$ 31,379,154**	**$ (81,832,205)**	**$ (88,721,867)**	**$ 31,283,620**	**$ (57,438,247)**
Total recommended funding	**$ 137,797,098**	**$ 120,667,258**	**$ 258,464,356**	**$ 162,286,590**	**$ 120,571,724**	**$ 282,858,314**
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Central Capital Outlay						
Legislative appropriation	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Recommended budget actions:						
Total recommended budget actions	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Total recommended funding	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Central Appropriations Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Central Appropriations Total						
Grand total recommended funds	**$ 137,797,098**	**$ 120,667,258**	**$ 258,464,356**	**$ 162,286,590**	**$ 120,571,724**	**$ 282,858,314**
Grand total recommended positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Independent Agencies Operating Detail Table

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
State Corporation Commission						
Legislative appropriation	**$ 1,200,000**	**$ 89,498,603**	**$ 90,698,603**	**$ 1,200,000**	**$ 89,498,603**	**$ 90,698,603**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 119	$ 0	$ 119	$ 119	$ 0	$ 119
• Amend Appropriation Act language to increase clarity of health plan mangement	0	0	0	0	0	0
• Eliminate nongeneral fund appropriation within the health insurance plan management program	0	(87,000)	(87,000)	0	(87,000)	(87,000)
• Fund agency costs for the new Cardinal accounting system	0	0	0	309	0	309
• Fund changes in state employee workers' compensation premiums	14	0	14	18	0	18
• Increase federal grant appropriation for utility safety	0	2,000,000	2,000,000	0	2,000,000	2,000,000
• Provide additional nongeneral fund appropriation to replace the Clerkís Information System	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total recommended budget actions	**$ 133**	**$ 4,913,000**	**$ 4,913,133**	**$ 446**	**$ 4,913,000**	**$ 4,913,446**
Total recommended funding	**$ 1,200,133**	**$ 94,411,603**	**$ 95,611,736**	**$ 1,200,446**	**$ 94,411,603**	**$ 95,612,049**
Position level:						
Legislative appropriation positions	13.00	665.00	678.00	13.00	665.00	678.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**13.00**	**665.00**	**678.00**	**13.00**	**665.00**	**678.00**
State Lottery Department						
Legislative appropriation	**$ 0**	**$ 85,931,375**	**$ 85,931,375**	**$ 0**	**$ 85,931,375**	**$ 85,931,375**
Recommended budget actions:						
• Adjust agency appropriation for the cost of Performance Budgeting system charges	$ 0	$ 8,501	$ 8,501	$ 0	$ 8,501	$ 8,501
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	21,597	21,597	0	21,597	21,597
• Adjust funding for state agency Line of Duty costs	0	(1,585)	(1,585)	0	(1,585)	(1,585)
• Adjust funding to reflect changes in rent charges at the seat of government	0	31,362	31,362	0	51,170	51,170
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	6,203	6,203
• Fund changes in state employee workers' compensation premiums	0	(8,303)	(8,303)	0	(7,760)	(7,760)
Total recommended budget actions	**$ 0**	**$ 51,572**	**$ 51,572**	**$ 0**	**$ 78,126**	**$ 78,126**
Total recommended funding	**$ 0**	**$ 85,982,947**	**$ 85,982,947**	**$ 0**	**$ 86,009,501**	**$ 86,009,501**
Position level:						
Legislative appropriation positions	0.00	308.00	308.00	0.00	308.00	308.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	**0.00**	**308.00**	**308.00**	**0.00**	**308.00**	**308.00**
Virginia College Savings Plan						
Legislative appropriation	**$ 0**	**$ 385,747,708**	**$ 385,747,708**	**$ 0**	**$ 385,747,708**	**$ 385,747,708**
Recommended budget actions:						

Independent Agencies Operating Detail Table (Continued)

	Fiscal Year 2015 General Fund	Fiscal Year 2015 Nongeneral Fund	Fiscal Year 2015 All Funds	Fiscal Year 2016 General Fund	Fiscal Year 2016 Nongeneral Fund	Fiscal Year 2016 All Funds
• Address increase in workload	$ 0	$ 712,269	$ 712,269	$ 0	$ 712,269	$ 712,269
• Adjust nongeneral fund appropriation for operating expenses and scholarship programs	0	(814,236)	(814,236)	0	(1,031,036)	(1,031,036)
• Fund changes in state employee workers' compensation premiums	0	(918)	(918)	0	(730)	(730)
• Increase nongeneral fund appropriation for payment of plan membersí tuition and educational expenses	0	49,000,000	49,000,000	0	153,000,000	153,000,000
• Provide additional nongeneral fund appropriation for the compression salary adjustment	0	50,000	50,000	0	50,000	50,000
• Transfer personal services appropriation to correct programs and benefits	0	0	0	0	0	0
Total recommended budget actions	**$ 0**	**$ 48,947,115**	**$ 48,947,115**	**$ 0**	**$ 152,730,503**	**$ 152,730,503**
Total recommended funding	**$ 0**	**$ 434,694,823**	**$ 434,694,823**	**$ 0**	**$ 538,478,211**	**$ 538,478,211**
Position level:						
Legislative appropriation positions	0.00	88.00	88.00	0.00	88.00	88.00
Recommended budget actions	0.00	7.00	7.00	0.00	7.00	7.00
Total recommended positions	**0.00**	**95.00**	**95.00**	**0.00**	**95.00**	**95.00**
Virginia Retirement System						
Legislative appropriation	**$ 0**	**$ 63,476,177**	**$ 63,476,177**	**$ 0**	**$ 63,476,177**	**$ 63,476,177**
Recommended budget actions:						
• Adjust nongeneral fund appropriation to account for the salary increase and compression pay	$ 0	$ 774,390	$ 774,390	$ 0	$ 774,390	$ 774,390
• Fund ongoing costs for the investment risk management system	0	375,000	375,000	0	375,000	375,000
• Manage frontier markets internally	0	474,600	474,600	0	474,600	474,600
• Manage risk premia strategies internally	0	474,600	474,600	0	474,600	474,600
• Provide additional nongeneral fund appropriation for the 2013 health insurance rate increase	0	494,002	494,002	0	494,002	494,002
• Provide additional nongeneral fund appropriation for the principal auditor position	0	124,958	124,958	0	124,958	124,958
• Provide additional nongeneral fund appropriation for web application firewall	0	154,000	154,000	0	30,000	30,000
• Support the cost of additional office space and parking	0	435,000	435,000	0	435,000	435,000
• Support the cost of implementing a new hybrid retirement program	0	1,420,956	1,420,956	0	1,420,956	1,420,956
• Support the increase in private equity investment allocation	0	516,100	516,100	0	516,100	516,100
• Support the increase in real assets investment allocation	0	529,100	529,100	0	529,100	529,100
• Support the internal management of cash assets	0	1,156,100	1,156,100	0	1,156,100	1,156,100
• Transfer appropriation to reconcile the agency's general ledger	0	0	0	0	0	0
Total recommended budget actions	**$ 0**	**$ 6,928,806**	**$ 6,928,806**	**$ 0**	**$ 6,804,806**	**$ 6,804,806**
Total recommended funding	**$ 0**	**$ 70,404,983**	**$ 70,404,983**	**$ 0**	**$ 70,280,983**	**$ 70,280,983**
Position level:						

Independent Agencies Operating Detail Table (Continued)

	Fiscal Year 2015			Fiscal Year 2016		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	0.00	314.00	314.00	0.00	314.00	314.00
Recommended budget actions	0.00	21.00	21.00	0.00	21.00	21.00
Total recommended positions	**0.00**	**335.00**	**335.00**	**0.00**	**335.00**	**335.00**
Virginia Workers' Compensation Commission						
Legislative appropriation	**$ 0**	**$ 38,826,758**	**$ 38,826,758**	**$ 0**	**$ 38,826,758**	**$ 38,826,758**
Recommended budget actions:						
• Address increase in docket referrals and mediation services	$ 0	$ 627,751	$ 627,751	$ 0	$ 627,751	$ 627,751
• Adjust Criminal Injuries Compensation Fund appropriation and fund public relations campaign	0	(259,623)	(259,623)	0	120,377	120,377
• Adjust funding to agencies for information technology and telecommunication charges	0	(8,021)	(8,021)	0	(8,001)	(8,001)
• Adjust nongeneral fund appropriation to account for the salary and benefit rate increases	0	1,180,768	1,180,768	0	1,180,768	1,180,768
• Increase Uninsured Employer's Fund appropriation to meet claim payment obligations	0	200,000	200,000	0	200,000	200,000
• Provide additional nongeneral fund appropriation for Workersí Compensation Services operating expenditures	0	332,300	332,300	0	332,300	332,300
Total recommended budget actions	**$ 0**	**$ 2,073,175**	**$ 2,073,175**	**$ 0**	**$ 2,453,195**	**$ 2,453,195**
Total recommended funding	**$ 0**	**$ 40,899,933**	**$ 40,899,933**	**$ 0**	**$ 41,279,953**	**$ 41,279,953**
Position level:						
Legislative appropriation positions	0.00	266.00	266.00	0.00	266.00	266.00
Recommended budget actions	0.00	9.00	9.00	0.00	9.00	9.00
Total recommended positions	**0.00**	**275.00**	**275.00**	**0.00**	**275.00**	**275.00**
Independent Agencies Total						
Grand total recommended funds	**$ 1,200,133**	**$ 726,394,289**	**$ 727,594,422**	**$ 1,200,446**	**$ 830,460,251**	**$ 831,660,697**
Grand total recommended positions	**13.00**	**1,678.00**	**1,691.00**	**13.00**	**1,678.00**	**1,691.00**

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