

AMENDMENTS TO THE 2013 APPROPRIATION ACT

This section provides details on the Governor's proposed operating and capital outlay amendments to the remainder of the 2012–2014 biennial budget (e.g., the budget for fiscal year 2014), as contained in the Chapter 806, the 2013 Appropriation Act.



Judicial Department

Circuit Courts

Operating Budget Recommendations

- **Increase funding for Criminal Fund**

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

	<u>FY 2014</u>
General Fund	\$ 73,431

General District Courts

Operating Budget Recommendations

- **Increase funding for Criminal Fund**

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

	<u>FY 2014</u>
General Fund	\$ 274,810

Juvenile and Domestic Relations District Courts

Operating Budget Recommendations

- **Increase funding for Criminal Fund**

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

	<u>FY 2014</u>
General Fund	\$ 521,369

Combined District Courts

Operating Budget Recommendations

- **Increase for Criminal Fund**

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

	<u>FY 2014</u>
General Fund	\$ 130,390

Executive Offices

Office of the State Inspector General

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	<u>FY 2014</u>
General Fund	\$ 4,696

Office of Administration

Compensation Board

Operating Budget Recommendations

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

Provides funding to support housing local and state responsible inmates in local and regional jail facilities.

	FY 2014
General Fund	\$ 4,500,000

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	FY 2014
General Fund	\$ 2,423

Department of Human Resource Management

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	FY 2014
General Fund	\$ 8,381

Department of Minority Business Enterprise

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	FY 2014
General Fund	\$ 52

State Board of Elections

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	FY 2014
General Fund	\$ 4,100

Office of Agriculture and Forestry

Department of Agriculture and Consumer Services

Operating Budget Recommendations

- **Authorize the sale of the Northern Neck Farmers Market**

Establishes language in Part 3 to authorize the sale of the Northern Neck Farmers' Market by the department. The language also provides guidelines on the use of the proceeds of the sale of the property.

Department of Forestry

Operating Budget Recommendations

- **Adjust language establishing the Virginia State Forest Mitigation Acquisition Fund**

Provides for the deposit of an amount estimated at \$9.84 million from dedicated special revenue into the Virginia State Forest Mitigation Acquisition Fund during the current biennium. Chapter 806, 2013 Acts of Assembly, provided for the deposit and established a nongeneral fund appropriation for these funds in 2013. Ratification of the stream mitigation purchase and sale agreement between the Department of Forestry and Henrico County, and the deposit of the funds, did not occur in 2013, but may occur in 2014. The amount of the anticipated deposit represents the proceeds from the stream mitigation transaction, which is based upon the Cumberland State Forest Stream Buffer Preservation Stewardship Plan.

- **Adjust authorization for funding for the accounts receivable system**

Adjusts language authorizing the department to expend \$92,500 of the general fund support provided for the Reforestation of Timberlands Program toward the replacement of the agency's accounts receivable system. The accounts receivable system encompasses the bulk of the Reforestation of Timberlands cost-share program. The majority of the costs will occur in 2015. The total amount that may be expended for the project remains \$240,000.

Office of Commerce and Trade

Economic Development Incentive Payments

Operating Budget Recommendations

- **Adjust appropriation for incentive grants to reflect scheduled payments**

Adjusts funding for various economic development grants and incentives based on payment schedules.

	FY 2014
General Fund	\$ (127,500)
Nongeneral Fund	\$ 800,000

- **Clarify life sciences language**

Clarifies that any institution that joins the life sciences research consortium will be considered a participating member for the purposes of conducting research.

Department of Business Assistance

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	FY 2014
General Fund	\$ 3,904

Department of Housing and Community Development

Operating Budget Recommendations

- **Increase funding for the Fort Monroe Authority**

Provides additional pass-thru funding to the Fort Monroe Authority to support operating expenses. The additional funds are needed to address higher than anticipated utility and maintenance costs.

	FY 2014
General Fund	\$ 701,620

Virginia Racing Commission

Operating Budget Recommendations

- **Reduce appropriation and equine research incentives based on nongeneral fund revenue estimates**

Reduces the agency's appropriation and equine research incentives based on nongeneral fund revenue estimates. Adjusts the transfer to the general fund in the budget bill language.

	FY 2014
Nongeneral Fund	\$ (266,998)

Office of Education

Direct Aid to Public Education

Operating Budget Recommendations

- **Update sales tax distribution for school-age population estimate**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation.

	FY 2014
General Fund	\$ 1,406,601

- **Provide funding for rising student enrollment counts**

Updates Standards of Quality costs using the latest fall membership counts, which are higher than projected for 2014. This amount also backfills funding moved from 2014 to 2013 to account for higher than projected membership in 2013.

	FY 2014
General Fund	\$ 11,927,227

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

Adjusts funding for local school divisions based on the latest sales tax projection provided by the Department of Taxation.

	<u>FY 2014</u>
General Fund	\$ (16,651,274)

- **Update costs of incentive, categorical, and Lottery programs**

Updates funding for the incentive, categorical, and Lottery programs for changes in fall membership, participation rates, and test scores in 2014. These programs are designed to address specific educational needs or targeted student populations. Funding for these programs is primarily formula-driven and subject to annual changes.

	<u>FY 2014</u>
General Fund	\$ (7,925,723)

- **Update costs of the Standards of Quality programs**

Adjusts funding to reflect actual enrollment in Remedial Summer School and English as a Second Language programs.

	<u>FY 2014</u>
General Fund	\$ (898,488)

- **Update Lottery proceeds for public education**

Adjusts funding to reflect an increase of \$33.0 million in the estimate of Lottery proceeds for 2014. This amount includes \$22.2 million from Lottery proceeds that were earned in 2013.

	<u>FY 2014</u>
General Fund	\$ (55,205,933)
Nongeneral Fund	\$ 55,200,000

- **Reduce teacher retirement contribution from the Literary Fund**

Reduces the teacher retirement contribution from the Literary Fund to match available resources.

	<u>FY 2014</u>
General Fund	\$ 2,500,000
Nongeneral Fund	\$ (2,500,000)

- **Capture unclaimed appropriation from compensation supplements**

Reduces appropriation remaining from localities not providing compensation supplements to instructional and support staff.

	<u>FY 2014</u>
General Fund	\$ (9,300,883)

- **Capture unclaimed appropriation from Reading Specialist Initiative**

Reduces appropriation from localities not participating in the Reading Specialist Initiative.

	<u>FY 2014</u>
General Fund	\$ (474,800)

State Council of Higher Education for Virginia

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	<u>FY 2014</u>
General Fund	\$ 4,459

Christopher Newport University

Operating Budget Recommendations

- **Increase appropriation for auxiliary enterprise programs**

Increases nongeneral fund appropriation and positions supported by anticipated revenues from the opening of a new dormitory.

	<u>FY 2014</u>
Nongeneral Fund	\$ 1,238,460
Authorized Positions	5

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

Increases nongeneral fund appropriation and positions for educational and general programs, supported by anticipated nongeneral fund revenues from board-approved increases in tuition and fees.

	<u>FY 2014</u>
Nongeneral Fund	\$ 1,522,430

The College of William and Mary in Virginia

Operating Budget Recommendations

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

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

	<u>FY 2014</u>
Nongeneral Fund	\$ 3,800,000

George Mason University

Operating Budget Recommendations

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

Adjusts the nongeneral fund appropriation in the current fiscal year to reflect additional revenue to support educational and general programs.

	<u>FY 2014</u>
Nongeneral Fund	\$ 15,000,000
Authorized Positions	170

Capital Outlay Recommendations

- **Construct Hylton Center**

Provides supplemental funding to construct a second story to the existing project. The project is comprised of approximately 18,000 gross square feet and includes two rehearsal spaces to support performances and academic programs, two classrooms necessary for quality academic and community programs, an ensemble room, six teaching studios, staff offices, and support space including restrooms, storage and a control room. The project anticipates a two-story addition with an entrance separate but adjacent to the existing main entrance to the Hylton. A small lobby to serve the Education Center will connect to the existing lobby to allow the addition to function separately or in conjunction with events in the existing facility. The back-of-house corridor system will be extended to connect the rehearsal space to existing support spaces and stages. A second entrance accessible from the north parking lot will enable performers and students to enter the facility without crossing the loading dock as currently required. This project will be funded by a combination of bonds issued under the Virginia College Building Authority and private donations..

	<u>FY 2014</u>
Nongeneral Fund	\$ 2,600,000

James Madison University

Operating Budget Recommendations

- **Increase appropriation for educational and general programs and corresponding positions**

Increases nongeneral fund appropriation and positions for educational and general programs and financial aid, supported by anticipated nongeneral fund revenues from board-approved increases in tuition and fees.

	<u>FY 2014</u>
Nongeneral Fund	\$ 10,435,828
Authorized Positions	86

Longwood University

Operating Budget Recommendations

- **Provide additional appropriation for tuition and fee revenues**

Provides additional tuition and fee revenue for board-approved tuition increases and increased enrollment.

	<u>FY 2014</u>
Nongeneral Fund	\$ 1,802,425

Old Dominion University

Operating Budget Recommendations

- **Increase nongeneral fund appropriation to accurately reflect revenue**

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

	<u>FY 2014</u>
Nongeneral Fund	\$ 7,288,789

Radford University

Operating Budget Recommendations

- **Increase nongeneral fund appropriation and corresponding positions for educational and general programs**

Increases nongeneral fund appropriation and positions for educational and general programs, supported by anticipated nongeneral fund revenues from board-approved increases in tuition and fees.

	<u>FY 2014</u>
Nongeneral Fund	\$ 6,847,228
Authorized Positions	55

University of Virginia

Operating Budget Recommendations

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**

Adjusts the nongeneral fund appropriation to reflect additional auxiliary enterprise revenue received in the current fiscal year.

	<u>FY 2014</u>
Nongeneral Fund	\$ 19,298,000
Authorized Positions	(77)

- **Increase nongeneral fund appropriation to reflect additional student financial aid revenue**

Adjusts the nongeneral fund appropriation in the current fiscal year to reflect additional student financial aid revenue.

	<u>FY 2014</u>
Nongeneral Fund	\$ 1,959,000

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

Adjusts the nongeneral fund appropriation in the current fiscal year to support educational and general programs.

	<u>FY 2014</u>
Nongeneral Fund	\$ 26,593,000

University of Virginia's College at Wise

Operating Budget Recommendations

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

Adjusts nongeneral fund appropriation in the current fiscal year to reflect additional revenue to support educational and general programs.

	<u>FY 2014</u>
Nongeneral Fund	\$ 246,000

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues**

Adjusts nongeneral fund appropriation in the current fiscal year to reflect additional revenue to support auxiliary enterprise programs.

	<u>FY 2014</u>
Nongeneral Fund	\$ 1,112,500

Virginia Commonwealth University

Operating Budget Recommendations

- **Increase nongeneral fund appropriation to reflect additional sponsored program revenue**

Adjusts the nongeneral fund appropriation in the current fiscal year to reflect additional revenue to support grant and contract activity.

	<u>FY 2014</u>
Nongeneral Fund	\$ 10,000,000

- **Increase nongeneral fund appropriation for eminent scholars revenue**

Adjusts the nongeneral fund appropriation in the current fiscal year to reflect additional revenue to support the eminent scholars program.

	<u>FY 2014</u>
Nongeneral Fund	\$ 350,000

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

Adjusts the nongeneral fund appropriation in the current year to reflect additional tuition and fee revenue to support educational and general programs.

	<u>FY 2014</u>
Nongeneral Fund	\$ 12,574,931

Virginia Military Institute

Operating Budget Recommendations

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

Adjusts appropriation to reflect increased nongeneral fund support for student financial assistance.

	<u>FY 2014</u>
Nongeneral Fund	\$ 260,000

- **Increase appropriation for tuition and fee revenue**

Provides additional appropriation to reflect increased student enrollment.

	<u>FY 2014</u>
Nongeneral Fund	\$ 700,000

- **Adjust auxiliary nongeneral fund appropriation**

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

	<u>FY 2014</u>
Nongeneral Fund	\$ 1,250,000

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

Adjusts appropriation to reflect greater enrollment and cadet Unique Military Activities fee increases.

	<u>FY 2014</u>
Nongeneral Fund	\$ 100,000

Virginia Polytechnic Institute and State University

Operating Budget Recommendations

- **Align nongeneral fund appropriation for educational and general programs**

Aligns nongeneral fund appropriation with 2013 enrollment plan and tuition revenues.

	<u>FY 2014</u>
Nongeneral Fund	\$ 17,750,024

Virginia State University

Operating Budget Recommendations

- **Increase nongeneral fund appropriation to reflect additional sponsored program revenue in the current fiscal year**

Adjusts the nongeneral fund appropriation in the current fiscal year to reflect additional grant and contract revenues.

	<u>FY 2014</u>
Nongeneral Fund	\$ 500,000

- **Increase nongeneral fund appropriation to reflect additional indirect cost recoveries**

Adjusts the nongeneral fund appropriation in the current fiscal year to reflect additional indirect cost recovery revenues.

	<u>FY 2014</u>
Nongeneral Fund	\$ 611,000

- **Increase nongeneral fund appropriation to support educational and general programs**

Adjusts the nongeneral fund appropriation to reflect additional tuition and fee revenue to support educational and general programs in the current fiscal year.

	<u>FY 2014</u>
Nongeneral Fund	\$ 362,000

Gunston Hall

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	<u>FY 2014</u>
General Fund	\$ 3,660

The Science Museum of Virginia

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	<u>FY 2014</u>
General Fund	\$ 5,556

Southern Virginia Higher Education Center

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	<u>FY 2014</u>
General Fund	\$ 2,907

Office of Finance

Department of Accounts Transfer Payments

Operating Budget Recommendations

- **Adjust aid to locality distribution to reflect forecast update**

Aligns appropriation for distributions to localities in accordance with the November 2013 Post Governor's Advisory Council on Revenue Estimates (GACRE) forecast. Specifically, this request adjusts upward the appropriation for distribution of Tennessee Valley Authority Payments in lieu of taxes by \$200,000.

	<u>FY 2014</u>
General Fund	\$ 200,000

Department of Planning and Budget

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	<u>FY 2014</u>
General Fund	\$ 8,030

Department of Taxation

Operating Budget Recommendations

- **Expand compliance collection initiative**

Provides funding for the department to begin filling 10 full-time positions. These positions will be part of an expansion of compliance collection efforts which will result in additional revenue.

	<u>FY 2014</u>
General Fund	\$ 232,616
Resources	\$ 747,531
Revenue	\$ 747,531

Treasury Board

Operating Budget Recommendations

- **Capture debt management savings**

Captures debt service savings resulting from a reduction in the variable debt interest rate assumptions.

	<u>FY 2014</u>
General Fund	\$ (3,567,265)

Office of Health and Human Resources

Department for the Deaf and Hard-Of-Hearing

Operating Budget Recommendations

- **Account for new relay center contract**

Removes existing budget language that sets the location and employment level requirements for the Virginia Relay Center contract which ends in 2015. The current relay services provider is exiting the business and will not be negotiating another contract after the current one expires. Striking the current language is necessary as there may be no way to meet its provisions in future relay center contracts.

Department of Health

Operating Budget Recommendations

- **Fund plan management activities related to the federal exchange**

Provides general fund support for plan management activities related to the federal exchange. This funding covers the agency's cost as it provides assistance to the State Corporation Commission in its involvement of Virginia's Federally-Facilitated Marketplace. Specifically, the funding supports the federal quality health plan certification process, while also supporting managed health care insurance plan requirements. These funds could be offset by federal funds if they become available.

	FY 2014
General Fund	\$ 80,000

Department of Medical Assistance Services

Operating Budget Recommendations

- **Adjust funding for medical services for involuntary mental commitments**

Adjusts funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects lower costs than last year's estimates.

	FY 2014
General Fund	\$ (525,583)

- **Fund medical assistance services for low-income children utilization and inflation**

Decreases funding for the Commonwealth's Medicaid Children's Health Insurance program. This program applies to children between the ages of 6 through 19 with family income from 100 to 133 percent of the federal poverty level. Enrollment in the program has slowed considerably compared to last year's forecast and this amendment reflects the savings.

	FY 2014
General Fund	\$ (2,835,531)
Nongeneral Fund	\$ (8,197,002)

- **Adjust funding for Family Access to Medical Insurance Security program utilization and inflation**

Reduces funding for the program to reflect the latest forecast of expenditures. The reduced costs are mainly due to dramatically slowing enrollment as compared to last year and lower managed care rates for fiscal year 2014 compared to what was budgeted last year.

	FY 2014
General Fund	\$ (8,625,261)
Nongeneral Fund	\$ (16,018,342)

- **Adjust appropriation for Health Care Fund to reflect additional revenue**

Increases the appropriation for the Health Care Fund, which is used as state match for Medicaid. The fund had higher than expected revenue in 2013, leaving a cash balance of \$68.4 million. In addition, about \$20 million from a special settlement over pharmaceutical pricing is reflected as new revenue. Since this fund is used as state match for Medicaid, any additional revenue offsets general fund support.

	FY 2014
General Fund	\$ (90,340,357)
Nongeneral Fund	\$ 90,340,357

- **Provide funding for Medicaid call center**

Funds the full costs of the new Medicaid call center. In the 2013 Session, \$1.5 million was initially funded as a down payment until the full contract cost was developed. This call center is a requirement of the federal Affordable Care Act, which requires states to accept telephonic applications for Medicaid; a capability the state did not previously have.

	FY 2014
General Fund	\$ 1,724,487
Nongeneral Fund	\$ 13,311,423

- **Fund Medicaid utilization and inflation**

Reduces funding for the cost of Medicaid as estimated in the latest forecast of expenditures. Medicaid expenditures are projected to increase 7.3 percent in fiscal year 2014 as compared to 8.1 percent in the current budget. Lower expenditures are primarily a result of enrollment slowing as compared to the previous year.

	FY 2014
General Fund	\$ (73,619,164)
Nongeneral Fund	\$ 14,586,678

Department of Behavioral Health and Developmental Services

Operating Budget Recommendations

- **Support conditional release program**

Provides additional funds for supervision services for individuals ordered to participate in the sexually violent predator conditional release program.

	FY 2014
General Fund	\$ 153,720

- **Enhance Infant Toddler Online Tracking System (ITOTS).**

Provides nongeneral fund appropriation to support contractual services for the development, modifications and improvements to the Infant Toddler Online Tracking system (ITOTS) which will enable the Community Service Boards (CSBs) to more efficiently create and submit required federal and state reporting for the Early Intervention program.

	FY 2014
Nongeneral Fund	\$ 250,000

- **Provide anticipation loan for electronic health records**

Authorizes the agency to seek a treasury loan for funds that will be paid back with electronic health records funds from Medicare incentive payments. The agency must show "meaningful use" of the system before the federal government will provide reimbursement.

- **Increase agency line of credit**

Increases the line of credit for the Department of Behavioral Health and Developmental Services by \$10 million for a total line of credit up to \$30 million. Due to the downsizing and closure of facilities, the agency will not receive full reimbursement from the Medicaid program until cost settlements are paid in the spring.

Grants to Localities

Operating Budget Recommendations

- **Clarify funding for the Virginia Autism Resource Center**

Clarifies the use of funds designated for the operation and expansion of the Virginia Autism Resource Center. There is no fiscal impact to this language change.

- **Amend language earmarking block grant funds**

Authorizes the commissioner to reduce earmarks to the federal block grants in the community services boards in the case that federal block grant dollars are reduced by the federal government.

Department of Social Services

Operating Budget Recommendations

- **Adjust FY 2014 Temporary Assistance for Needy Families (TANF) budget for mandated spending**

Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits in FY 2014. Benefits include cash assistance payments, employment services and child care. The amendment also budgets the anticipated cost of administering the program that will be borne by local departments of social services.

	FY 2014
Nongeneral Fund	\$ (18,612,113)

- **Capture anticipated FY 2014 surplus in the auxiliary grant program**

Removes \$2.0 million of general fund savings in the auxiliary grant (AG) program based on the latest spending projections for FY 2014. The auxiliary grant program is appropriated \$24.9 million general fund. Due to fewer individuals participating in the auxiliary grant program, it is estimated that the program will only spend \$22.9 million in FY 2014 and that amount would be constant in each year of the 2014-2016 biennium. This strategy will have no impact on clients or services.

	FY 2014
General Fund	\$ (2,000,000)

- **Offset FY 2014 decline in child support enforcement revenue**

Provides general fund support to avoid significant reductions to child support collection efforts. As Virginia's Temporary Assistance to Needy Families (TANF) caseload continues to decline, so too is the amount of child support collected by the Division of Child Support Enforcement (DCSE). This reduction in revenue has a direct impact on DCSE operations as a portion can be retained and used to draw federal matching dollars (\$2 federal for every \$1 state). Therefore, the anticipated \$3.9 annual revenue shortfall translates into a \$11.7 million operating deficit for DCSE. This addendum provides \$2.9 million general fund to replace lost revenue and assumes that the remaining \$1.0 million of the shortfall will be covered efficiencies implemented within the division. A companion amendment provides general fund support in the 2014-2016 biennium.

	FY 2014
General Fund	\$ 2,886,200
Nongeneral Fund	\$ (2,886,200)

- **Fund anticipated FY 2014 cost of child welfare services**

Adds funding to cover the current year cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts FY 2014 appropriation to cover the necessary costs of providing payments to foster care and adoptive families.

	FY 2014
General Fund	\$ 3,406,941
Nongeneral Fund	\$ 3,028,954

Department for the Blind and Vision Impaired

Operating Budget Recommendations

- **Capture FY 2014 savings associated with generator purchase**

Modifies the existing budget language to allow for the purchase of two generators for the department's Azalea Road campus in two phases. A portion of the funding already appropriated will be used to begin work on the generator installation by the end of FY 2014. A similar amendment in the 2014-2016 biennial budget adjusts funding to complete this project in FY 2015. In addition, recent cost estimates are less than originally expected; therefore a modest savings can be captured.

	FY 2014
General Fund	\$ (15,474)

Office of Natural Resources

Department of Conservation and Recreation

Operating Budget Recommendations

- **Provide for a report on grant management**

Provides funds to employ, on a consulting basis, a grants management expert. The grants management expert shall conduct an audit and make recommendations to ensure that the department complies with the financial or other data reporting requirements set forth by the State Comptroller.

	FY 2014
General Fund	\$ 75,000

Department of Environmental Quality

Operating Budget Recommendations

- **Allocate funding to the City of Alexandria for their sewer project**

Allocates \$1.0 million in bond proceeds to the city to pay a portion of the capital costs for their combined sewer overflow control project. This is a language only change, with additional bond authorization provided in capital outlay.

Department of Game and Inland Fisheries

Operating Budget Recommendations

- **Increase the transfer of watercraft sales tax revenue to the Game Protection Fund**

Transfers additional watercraft sales tax revenue out of the general fund for deposit to the Game Protection Fund pursuant to Section 58.1-1410, Code of Virginia.

	FY 2014
Resources	\$ (2,000,000)

- **Increase the transfer of sales tax revenue from hunting and fishing equipment to the Game Protection Fund**

Transfers additional sales tax revenue from hunting and fishing equipment purchases out of the general fund for deposit to the Game Protection Fund pursuant to Section 58.1-638 E, Code of Virginia.

	FY 2014
Resources	\$ (2,364,680)

Office of Public Safety

Department of Corrections

Operating Budget Recommendations

- **Provide matching funds for substance abuse treatment grant**

Provides funding for the state's share of a federal grant for the Residential Substance Abuse Treatment (RSAT) program. Federal funding for this grant has been significantly reduced, and as a result the Department of Criminal Justice Services has opted to alter the funding structure so that it can continue to provide funding for this program. Under the revised funding structure the department will take on a larger portion of the fiscal responsibility for the RSAT program by increasing the department's general fund match for the grant.

	FY 2014
General Fund	\$ 342,147

- **Provide funding for previously approved increases in personal services cost for River North Correctional Center**

Provides funding for increases in health insurance costs and state employee two percent salary increases for staff in River North Correctional Center. The 2013 General Assembly provided funding in Central Appropriations for these personal services costs for all agencies. However, the amount provided for the Department of Corrections did not factor in the employees at River North Correctional Center because they were hired after the session was over.

	FY 2014
General Fund	\$ 723,819

Department of Emergency Management

Operating Budget Recommendations

- **Remove surplus transformation funding**

Removes surplus funding provided for VITA transformation to the Department of Emergency Management.

	FY 2014
General Fund	\$ (520,901)

Department of Fire Programs

Operating Budget Recommendations

- **Address fee increase for the Shared Services Center**

Provides additional general fund appropriation to offset the fee increase. The Department of Human Resource Management charges a fee to recover the costs of services provided to agencies.

	FY 2014
General Fund	\$ 4,920

Department of Juvenile Justice

Operating Budget Recommendations

- **Capture turnover and vacancy savings**

Captures savings resulting from turnover and vacancies.

	FY 2014
General Fund	\$ (1,952,081)
Authorized Positions	(15)

- **Capture additional Hanover Juvenile Correctional Center repurposing savings**

Captures additional savings from repurposing Hanover Juvenile Correctional Center. The agency was authorized to retain funding to address the nursing shortage at the Culpeper Juvenile Correctional Center. With the repurposing of Culpeper, this funding is no longer needed.

	FY 2014
General Fund	\$ (1,202,369)

- **Captures saving from repurposing Culpeper Juvenile Correctional Center**

Captures savings achieved by initiating the repurposing plan for Culpeper Juvenile Correctional Center (JCC). The plan includes closing two halfway houses in January 2014, freeze hiring at the Culpeper JCC and the Yvonne B. Miller School (at Culpeper), and deferring insurance premium prepayments.

	FY 2014
General Fund	\$ (2,664,427)
Authorized Positions	(25)

Department of State Police

Operating Budget Recommendations

- **Provide funding for previously approved increases in personal services cost**

Provides funding for increases in health insurance cost and two percent salary increase for the department's staff. The 2013 General Assembly provided funding in Central Appropriations for these personal services costs for all agencies. However, the amount provided for the department did not factor in employees eligible for the authorized increase because they were hired after the session was over.

	FY 2014
General Fund	\$ 1,344,409

Office of Transportation

Department of Transportation

Operating Budget Recommendations

- Provide authorization for previously dedicated Transportation Partnership Opportunity Fund allocations**
 Provides for the authorization of \$31 million previously dedicated to specific Transportation Partnership Opportunity Fund (TPOF) projects to be made available for consideration for grants or loans from the TPOF fund.

Office of Veterans Affairs and Homeland Security

Secretary of Veterans Affairs and Homeland Security

Operating Budget Recommendations

- Restore funding to the Military Strategic Response Fund**
 Restores funding returned to the Commonwealth by the Hampton Roads Military and Federal Facilities Alliance (HRMFFA) and subsequently deposited into the general fund. This action is necessary to provide the full \$4.25 million to the Hampton Roads Military and Federal Facilities Alliance to ease transportation around Fort Lee.

	<u>FY 2014</u>
General Fund	\$ 249,058

Central Appropriations

Central Appropriations

Operating Budget Recommendations

- Provide general fund appropriation for the election recount**
 Provides funding to support costs associated with the Attorney General recount process.

	<u>FY 2014</u>
General Fund	\$ 50,000

- Capture savings from proposed agency savings strategies**
 Reflects savings to be transferred from agency budgets as a result of savings plans submitted by agencies in October, 2013.

	<u>FY 2014</u>
General Fund	\$ (3,787,778)

- Capture one-time savings from Cardinal and Performance Budgeting System rates**

Captures one-time savings resulting from temporary reductions in assumed costs for the general fund share of rates paid for the Cardinal and Performance Budgeting Systems.

	<u>FY 2014</u>
General Fund	\$ (417,484)

Central Capital Outlay

Capital Outlay Recommendations

- Supplement 2012 capital project pool**
 Provides additional nongeneral fund appropriation in year two within the Capital Outlay Project Pool to accommodate increased project cost estimates.

	<u>FY 2014</u>
Nongeneral Fund	\$ 10,226,787

- **Supplement funding for 2013 capital pool**

Provides additional funding for capital pool project to cover unanticipated costs. The item also includes funding for the Combined Sewer Overflow Matching Fund to assist the city of Alexandria.

	<u>FY 2014</u>
Nongeneral Fund	\$ (18,400,000)
Bond Proceeds	\$ 29,314,000

Independent Agencies

Virginia Retirement System

Operating Budget Recommendations

- **Provide additional nongeneral fund appropriation for building repairs and improvements**

Provides additional nongeneral fund appropriation to modify the existing building layout to accommodate staff reorganization.

	<u>FY 2014</u>
Nongeneral Fund	\$ 750,000

- **Support the cost of implementing a new hybrid retirement program**

Provides additional nongeneral fund appropriation and 11 full-time positions to support ongoing costs of implementing pension reforms adopted by the 2012 General Assembly.

	<u>FY 2014</u>
Nongeneral Fund	\$ 3,369,382
Authorized Positions	11

- **Provide nongeneral fund appropriation for software upgrades**

Provides a one-time nongeneral fund appropriation increase to support software upgrades for the agency's workforce management application and Microsoft Office.

	<u>FY 2014</u>
Nongeneral Fund	\$ 375,000

- **Support the cost of additional office space and parking**

Funds the costs of relocating the Investment Department. Agency staffing levels have increased due to expanded internal asset management.

	<u>FY 2014</u>
Nongeneral Fund	\$ 1,001,000

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OPERATING AMENDMENTS TO THE 2013 APPROPRIATION ACT

Judicial Department

Circuit Courts

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase funding for Criminal Fund	\$ 73,431	\$ 0	\$ 73,431
Recommended Budget Actions	\$ 73,431	\$ 0	\$ 73,431
Total Recommended Funding	\$ 73,431	\$ 0	\$ 73,431
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

General District Courts

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase funding for Criminal Fund	\$ 274,810	\$ 0	\$ 274,810
Recommended Budget Actions	\$ 274,810	\$ 0	\$ 274,810
Total Recommended Funding	\$ 274,810	\$ 0	\$ 274,810
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Juvenile and Domestic Relations District Courts

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase funding for Criminal Fund	\$ 521,369	\$ 0	\$ 521,369
Recommended Budget Actions	\$ 521,369	\$ 0	\$ 521,369
Total Recommended Funding	\$ 521,369	\$ 0	\$ 521,369
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Combined District Courts	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase for Criminal Fund	\$ 130,390	\$ 0	\$ 130,390
Recommended Budget Actions	\$ 130,390	\$ 0	\$ 130,390
Total Recommended Funding	\$ 130,390	\$ 0	\$ 130,390
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Judicial Department	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ 1,000,000	\$ 0	\$ 1,000,000
Total Recommended Positions	0.00	0.00	0.00

Executive Offices

Office of the State Inspector General	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 4,696	\$ 0	\$ 4,696
Recommended Budget Actions	\$ 4,696	\$ 0	\$ 4,696
Total Recommended Funding	\$ 4,696	\$ 0	\$ 4,696
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Executive Offices	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ 4,696	\$ 0	\$ 4,696
Total Recommended Positions	0.00	0.00	0.00

Office of Administration

Compensation Board

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Provide funding to support per diem payments to local and regional jails	\$ 4,500,000	\$ 0	\$ 4,500,000
• Address fee increase for the Shared Services Center	\$ 2,423	\$ 0	\$ 2,423
Recommended Budget Actions	\$ 4,502,423	\$ 0	\$ 4,502,423
Total Recommended Funding	\$ 4,502,423	\$ 0	\$ 4,502,423
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Human Resource Management

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 8,381	\$ 0	\$ 8,381
Recommended Budget Actions	\$ 8,381	\$ 0	\$ 8,381
Total Recommended Funding	\$ 8,381	\$ 0	\$ 8,381
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Minority Business Enterprise

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 52	\$ 0	\$ 52
Recommended Budget Actions	\$ 52	\$ 0	\$ 52
Total Recommended Funding	\$ 52	\$ 0	\$ 52
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Elections	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 4,100	\$ 0	\$ 4,100
Recommended Budget Actions	\$ 4,100	\$ 0	\$ 4,100
Total Recommended Funding	\$ 4,100	\$ 0	\$ 4,100
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Administration	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ 4,514,956	\$ 0	\$ 4,514,956
Total Recommended Positions	0.00	0.00	0.00

Office of Agriculture and Forestry

Department of Agriculture and Consumer Services	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Authorize the sale of the Northern Neck Farmers Market	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Forestry

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Adjust language establishing the Virginia State Forest Mitigation Acquisition Fund	\$ 0	\$ 0	\$ 0
• Adjust authorization for funding for the accounts receivable system	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Agriculture and Forestry

	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Total Recommended Positions	0.00	0.00	0.00

Office of Commerce and Trade**Economic Development Incentive Payments**

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Adjust appropriation for incentive grants to reflect scheduled payments	\$ (127,500)	\$ 800,000	\$ 672,500
• Clarify life sciences language	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ (127,500)	\$ 800,000	\$ 672,500
Total Recommended Funding	\$ (127,500)	\$ 800,000	\$ 672,500
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Business Assistance	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 3,904	\$ 0	\$ 3,904
Recommended Budget Actions	\$ 3,904	\$ 0	\$ 3,904
Total Recommended Funding	\$ 3,904	\$ 0	\$ 3,904
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Housing and Community Development	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase funding for the Fort Monroe Authority	\$ 701,620	\$ 0	\$ 701,620
Recommended Budget Actions	\$ 701,620	\$ 0	\$ 701,620
Total Recommended Funding	\$ 701,620	\$ 0	\$ 701,620
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Virginia Racing Commission	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Reduce appropriation and equine research incentives based on nongeneral fund revenue estimates	\$ 0	\$ (266,998)	\$ (266,998)
Recommended Budget Actions	\$ 0	\$ (266,998)	\$ (266,998)
Total Recommended Funding	\$ 0	\$ (266,998)	\$ (266,998)
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Commerce and Trade	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ 578,024	\$ 533,002	\$ 1,111,026
Total Recommended Positions	0.00	0.00	0.00

Office of Education

Direct Aid to Public Education

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Update sales tax distribution for school-age population estimate	\$ 1,406,601	\$ 0	\$ 1,406,601
• Provide funding for rising student enrollment counts	\$ 11,927,227	\$ 0	\$ 11,927,227
• Adjust sales tax revenues for public education	\$ (16,651,274)	\$ 0	\$ (16,651,274)
• Update costs of incentive, categorical, and Lottery programs	\$ (7,925,723)	\$ 0	\$ (7,925,723)
• Update costs of the Standards of Quality programs	\$ (898,488)	\$ 0	\$ (898,488)
• Update Lottery proceeds for public education	\$ (55,205,933)	\$ 55,200,000	\$ (5,933)
• Reduce teacher retirement contribution from the Literary Fund	\$ 2,500,000	\$ (2,500,000)	\$ 0
• Capture unclaimed appropriation from compensation supplements	\$ (9,300,883)	\$ 0	\$ (9,300,883)
• Capture unclaimed appropriation from Reading Specialist Initiative	\$ (474,800)	\$ 0	\$ (474,800)
Recommended Budget Actions	\$ (74,623,273)	\$ 52,700,000	\$ (21,923,273)
Total Recommended Funding	\$ (74,623,273)	\$ 52,700,000	\$ (21,923,273)
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

State Council of Higher Education for Virginia

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 4,459	\$ 0	\$ 4,459
Recommended Budget Actions	\$ 4,459	\$ 0	\$ 4,459
Total Recommended Funding	\$ 4,459	\$ 0	\$ 4,459
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Christopher Newport University	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	\$ 0
Recommended Budget Actions				
• Increase appropriation for auxiliary enterprise programs	\$ 0	\$ 1,238,460	\$ 1,238,460	\$ 1,238,460
• Increase nongeneral fund appropriation for educational and general programs	\$ 0	\$ 1,522,430	\$ 1,522,430	\$ 1,522,430
Recommended Budget Actions	\$ 0	\$ 2,760,890	\$ 2,760,890	\$ 2,760,890
Total Recommended Funding	\$ 0	\$ 2,760,890	\$ 2,760,890	\$ 2,760,890
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	0.00
Recommended Budget Actions	0.00	5.00	5.00	5.00
Total Recommended Positions	0.00	5.00	5.00	5.00

The College of William and Mary in Virginia	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	\$ 0
Recommended Budget Actions				
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Recommended Budget Actions	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Total Recommended Funding	\$ 0	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00	0.00

George Mason University	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	\$ 0
Recommended Budget Actions				
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Recommended Budget Actions	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Total Recommended Funding	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	0.00
Recommended Budget Actions	0.00	170.00	170.00	170.00
Total Recommended Positions	0.00	170.00	170.00	170.00

James Madison University

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase appropriation for educational and general programs and corresponding positions	\$ 0	\$ 10,435,828	\$ 10,435,828
Recommended Budget Actions	\$ 0	\$ 10,435,828	\$ 10,435,828
Total Recommended Funding	\$ 0	\$ 10,435,828	\$ 10,435,828
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	38.99	47.01	86.00
Total Recommended Positions	38.99	47.01	86.00

Longwood University

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Provide additional appropriation for tuition and fee revenues	\$ 0	\$ 1,802,425	\$ 1,802,425
Recommended Budget Actions	\$ 0	\$ 1,802,425	\$ 1,802,425
Total Recommended Funding	\$ 0	\$ 1,802,425	\$ 1,802,425
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Old Dominion University

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase nongeneral fund appropriation to accurately reflect revenue	\$ 0	\$ 7,288,789	\$ 7,288,789
Recommended Budget Actions	\$ 0	\$ 7,288,789	\$ 7,288,789
Total Recommended Funding	\$ 0	\$ 7,288,789	\$ 7,288,789
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Radford University	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	0
Recommended Budget Actions				
• Increase nongeneral fund appropriation and corresponding positions for educational and general programs	\$ 0	\$ 6,847,228	\$ 6,847,228	6,847,228
Recommended Budget Actions	\$ 0	\$ 6,847,228	\$ 6,847,228	6,847,228
Total Recommended Funding	\$ 0	\$ 6,847,228	\$ 6,847,228	6,847,228
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	0.00
Recommended Budget Actions	0.00	55.04	55.04	55.04
Total Recommended Positions	0.00	55.04	55.04	55.04

University of Virginia	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	0
Recommended Budget Actions				
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$ 0	\$ 19,298,000	\$ 19,298,000	19,298,000
• Increase nongeneral fund appropriation to reflect additional student financial aid revenue	\$ 0	\$ 1,959,000	\$ 1,959,000	1,959,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$ 0	\$ 26,593,000	\$ 26,593,000	26,593,000
Recommended Budget Actions	\$ 0	\$ 47,850,000	\$ 47,850,000	47,850,000
Total Recommended Funding	\$ 0	\$ 47,850,000	\$ 47,850,000	47,850,000
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	0.00
Recommended Budget Actions	0.00	(76.90)	(76.90)	(76.90)
Total Recommended Positions	0.00	(76.90)	(76.90)	(76.90)

University of Virginia's College at Wise

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$ 0	\$ 246,000	\$ 246,000
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$ 0	\$ 1,112,500	\$ 1,112,500
Recommended Budget Actions	\$ 0	\$ 1,358,500	\$ 1,358,500
Total Recommended Funding	\$ 0	\$ 1,358,500	\$ 1,358,500
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Virginia Commonwealth University

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase nongeneral fund appropriation to reflect additional sponsored program revenue	\$ 0	\$ 10,000,000	\$ 10,000,000
• Increase nongeneral fund appropriation for eminent scholars revenue	\$ 0	\$ 350,000	\$ 350,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$ 0	\$ 12,574,031	\$ 12,574,031
Recommended Budget Actions	\$ 0	\$ 22,924,031	\$ 22,924,031
Total Recommended Funding	\$ 0	\$ 22,924,031	\$ 22,924,031
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Virginia Military Institute	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	\$ 0
Recommended Budget Actions				
• Increase nongeneral fund appropriation for student financial assistance	\$ 0	\$ 260,000	\$ 260,000	\$ 260,000
• Increase appropriation for tuition and fee revenue	\$ 0	\$ 700,000	\$ 700,000	\$ 700,000
• Adjust auxiliary nongeneral fund appropriation	\$ 0	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
• Increase nongeneral fund appropriation for Unique Military Activities	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
Recommended Budget Actions	\$ 0	\$ 2,310,000	\$ 2,310,000	\$ 2,310,000
Total Recommended Funding	\$ 0	\$ 2,310,000	\$ 2,310,000	\$ 2,310,000
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00	0.00

Virginia Polytechnic Institute and State University	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	\$ 0
Recommended Budget Actions				
• Align nongeneral fund appropriation for educational and general programs	\$ 0	\$ 17,750,024	\$ 17,750,024	\$ 17,750,024
Recommended Budget Actions	\$ 0	\$ 17,750,024	\$ 17,750,024	\$ 17,750,024
Total Recommended Funding	\$ 0	\$ 17,750,024	\$ 17,750,024	\$ 17,750,024
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00	0.00

Virginia State University

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase nongeneral fund appropriation to reflect additional sponsored program revenue in the current fiscal year	\$ 0	\$ 500,000	\$ 500,000
• Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	\$ 0	\$ 611,000	\$ 611,000
• Increase nongeneral fund appropriation to support educational and general programs	\$ 0	\$ 362,000	\$ 362,000
Recommended Budget Actions	\$ 0	\$ 1,473,000	\$ 1,473,000
Total Recommended Funding	\$ 0	\$ 1,473,000	\$ 1,473,000
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Gunston Hall

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 3,660	\$ 0	\$ 3,660
Recommended Budget Actions	\$ 3,660	\$ 0	\$ 3,660
Total Recommended Funding	\$ 3,660	\$ 0	\$ 3,660
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

The Science Museum of Virginia

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 5,556	\$ 0	\$ 5,556
Recommended Budget Actions	\$ 5,556	\$ 0	\$ 5,556
Total Recommended Funding	\$ 5,556	\$ 0	\$ 5,556
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Southern Virginia Higher Education Center	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 2,907	\$ 0	\$ 2,907
Recommended Budget Actions	\$ 2,907	\$ 0	\$ 2,907
Total Recommended Funding	\$ 2,907	\$ 0	\$ 2,907
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Education	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ (74,606,691)	\$ 194,300,715	\$ 119,694,024
Total Recommended Positions	38.99	200.15	239.14

Office of Finance

Department of Accounts Transfer Payments	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Adjust aid to locality distribution to reflect forecast update	\$ 200,000	\$ 0	\$ 200,000
Recommended Budget Actions	\$ 200,000	\$ 0	\$ 200,000
Total Recommended Funding	\$ 200,000	\$ 0	\$ 200,000
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Planning and Budget

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 8,030	\$ 0	\$ 8,030
Recommended Budget Actions	\$ 8,030	\$ 0	\$ 8,030
Total Recommended Funding	\$ 8,030	\$ 0	\$ 8,030
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Taxation

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Expand compliance collection initiative	\$ 232,616	\$ 0	\$ 232,616
Recommended Budget Actions	\$ 232,616	\$ 0	\$ 232,616
Total Recommended Funding	\$ 232,616	\$ 0	\$ 232,616
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Treasury Board

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Capture debt management savings	\$ (3,567,265)	\$ 0	\$ (3,567,265)
Recommended Budget Actions	\$ (3,567,265)	\$ 0	\$ (3,567,265)
Total Recommended Funding	\$ (3,567,265)	\$ 0	\$ (3,567,265)
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Finance

	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ (3,126,619)	\$ 0	\$ (3,126,619)
Total Recommended Positions	0.00	0.00	0.00

Office of Health and Human Resources

Department for the Deaf and Hard-Of-Hearing	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Account for new relay center contract	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Health	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Fund plan management activities related to the federal exchange	\$ 80,000	\$ 0	\$ 80,000
Recommended Budget Actions	\$ 80,000	\$ 0	\$ 80,000
Total Recommended Funding	\$ 80,000	\$ 0	\$ 80,000
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Medical Assistance Services	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Adjust funding for medical services for involuntary mental commitments	\$ (525,583)	\$ 0	\$ (525,583)
• Fund medical assistance services for low-income children utilization and inflation	\$ (2,835,531)	\$ (8,197,002)	\$ (11,032,533)

Department of Medical Assistance Services

	Fiscal Year 2014		
	GF	NGF	All Funds
• Adjust funding for Family Access to Medical Insurance Security program utilization and inflation	\$ (8,625,261)	\$ (16,018,342)	\$ (24,643,603)
• Adjust appropriation for Health Care Fund to reflect additional revenue	\$ (90,340,357)	\$ 90,340,357	\$ 0
• Provide funding for Medicaid call center	\$ 1,724,487	\$ 13,311,423	\$ 15,035,910
• Fund Medicaid utilization and inflation	\$ (73,619,164)	\$ 14,586,678	\$ (59,032,486)
Recommended Budget Actions	\$ (174,221,409)	\$ 94,023,114	\$ (80,198,295)
Total Recommended Funding	\$ (174,221,409)	\$ 94,023,114	\$ (80,198,295)
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Behavioral Health and Developmental Services

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Support conditional release program	\$ 153,720	\$ 0	\$ 153,720
• Enhance Infant Toddler Online Tracking System (ITOTS).	\$ 0	\$ 250,000	\$ 250,000
• Provide anticipation loan for electronic health records	\$ 0	\$ 0	\$ 0
• Increase agency line of credit	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 153,720	\$ 250,000	\$ 403,720
Total Recommended Funding	\$ 153,720	\$ 250,000	\$ 403,720
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Grants to Localities

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Clarify funding for the Virginia Autism Resource Center	\$ 0	\$ 0	\$ 0
• Amend language earmarking block grant funds	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Social Services	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	0
Recommended Budget Actions				
• Adjust FY 2014 Temporary Assistance for Needy Families (TANF) budget for mandated spending	\$ 0	\$ (18,612,113)	\$ (18,612,113)	
• Capture anticipated FY 2014 surplus in the auxiliary grant program	\$ (2,000,000)	\$ 0	\$ (2,000,000)	
• Offset FY 2014 decline in child support enforcement revenue	\$ 2,886,200	\$ (2,886,200)	\$ 0	
• Fund anticipated FY 2014 cost of child welfare services	\$ 3,406,941	\$ 3,028,954	\$ 6,435,895	
Recommended Budget Actions	\$ 4,293,141	\$ (18,469,359)	\$ (14,176,218)	
Total Recommended Funding	\$ 4,293,141	\$ (18,469,359)	\$ (14,176,218)	
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	
Recommended Budget Actions	0.00	0.00	0.00	
Total Recommended Positions	0.00	0.00	0.00	

Department for the Blind and Vision Impaired	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	0
Recommended Budget Actions				
• Capture FY 2014 savings associated with generator purchase	\$ (15,474)	\$ 0	\$ (15,474)	
Recommended Budget Actions	\$ (15,474)	\$ 0	\$ (15,474)	
Total Recommended Funding	\$ (15,474)	\$ 0	\$ (15,474)	
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	
Recommended Budget Actions	0.00	0.00	0.00	
Total Recommended Positions	0.00	0.00	0.00	

Totals for Office of Health and Human Resources	Fiscal Year 2014			
	GF	NGF	All Funds	
Total Recommended Funding	\$ (169,710,022)	\$ 75,803,755	\$ (93,906,267)	
Total Recommended Positions	0.00	0.00	0.00	

Office of Natural Resources

Department of Conservation and Recreation	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Provide for a report on grant management	\$ 75,000	\$ 0	\$ 75,000
Recommended Budget Actions	\$ 75,000	\$ 0	\$ 75,000
Total Recommended Funding	\$ 75,000	\$ 0	\$ 75,000
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Environmental Quality	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Allocate funding to the City of Alexandria for their sewer project	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Game and Inland Fisheries	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Increase the transfer of watercraft sales tax revenue to the Game Protection Fund	\$ 0	\$ 0	\$ 0
• Increase the transfer of sales tax revenue from hunting and fishing equipment to the Game Protection Fund	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Natural Resources

	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ 75,000	\$ 0	\$ 75,000
Total Recommended Positions	0.00	0.00	0.00

Office of Public Safety**Department of Corrections**

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Provide matching funds for substance abuse treatment grant	\$ 342,147	\$ 0	\$ 342,147
• Provide funding for previously approved increases in personal services cost for River North Correctional Center	\$ 723,819	\$ 0	\$ 723,819
Recommended Budget Actions	\$ 1,065,966	\$ 0	\$ 1,065,966
Total Recommended Funding	\$ 1,065,966	\$ 0	\$ 1,065,966
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Emergency Management

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Remove surplus transformation funding	\$ (520,901)	\$ 0	\$ (520,901)
Recommended Budget Actions	\$ (520,901)	\$ 0	\$ (520,901)
Total Recommended Funding	\$ (520,901)	\$ 0	\$ (520,901)
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Fire Programs

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Address fee increase for the Shared Services Center	\$ 4,920	\$ 0	\$ 4,920
Recommended Budget Actions	\$ 4,920	\$ 0	\$ 4,920
Total Recommended Funding	\$ 4,920	\$ 0	\$ 4,920
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Juvenile Justice

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Capture turnover and vacancy savings	\$ (1,952,081)	\$ 0	\$ (1,952,081)
• Capture additional Hanover Juvenile Correctional Center repurposing savings	\$ (1,202,369)	\$ 0	\$ (1,202,369)
• Captures saving from repurposing Culpeper Juvenile Correctional Center	\$ (2,664,427)	\$ 0	\$ (2,664,427)
Recommended Budget Actions	\$ (5,818,877)	\$ 0	\$ (5,818,877)
Total Recommended Funding	\$ (5,818,877)	\$ 0	\$ (5,818,877)
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	(40.00)	0.00	(40.00)
Total Recommended Positions	(40.00)	0.00	(40.00)

Department of State Police

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Provide funding for previously approved increases in personal services cost	\$ 1,344,409	\$ 0	\$ 1,344,409
Recommended Budget Actions	\$ 1,344,409	\$ 0	\$ 1,344,409
Total Recommended Funding	\$ 1,344,409	\$ 0	\$ 1,344,409
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Public Safety

	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ (3,924,483)	\$ 0	\$ (3,924,483)
Total Recommended Positions	(40.00)	0.00	(40.00)

Office of Transportation**Department of Transportation**

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Provide authorization for previously dedicated Transportation Partnership Opportunity Fund allocations	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Transportation

	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ 0	\$ 0	\$ 0
Total Recommended Positions	0.00	0.00	0.00

Office of Veterans Affairs and Homeland Security**Secretary of Veterans Affairs and Homeland Security**

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Restore funding to the Military Strategic Response Fund	\$ 249,058	\$ 0	\$ 249,058
Recommended Budget Actions	\$ 249,058	\$ 0	\$ 249,058
Total Recommended Funding	\$ 249,058	\$ 0	\$ 249,058
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

**Totals for Office of Veterans Affairs and
Homeland Security**

	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ 249,058	\$ 0	\$ 249,058
Total Recommended Positions	0.00	0.00	0.00

Central Appropriations**Central Appropriations**

	Fiscal Year 2014		
	GF	NGF	All Funds
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0
Recommended Budget Actions			
• Provide general fund appropriation for the election recount	\$ 50,000	\$ 0	\$ 50,000
• Capture savings from proposed agency savings strategies	\$ (3,787,778)	\$ 0	\$ (3,787,778)
• Capture one-time savings from Cardinal and Performance Budgeting System rates	\$ (417,484)	\$ 0	\$ (417,484)
Recommended Budget Actions	\$ (4,155,262)	\$ 0	\$ (4,155,262)
Total Recommended Funding	\$ (4,155,262)	\$ 0	\$ (4,155,262)
Position Level			
2014 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Central Appropriations

	Fiscal Year 2014		
	GF	NGF	All Funds
Total Recommended Funding	\$ (4,155,262)	\$ 0	\$ (4,155,262)
Total Recommended Positions	0.00	0.00	0.00

Independent Agencies

Virginia Retirement System	Fiscal Year 2014			
	GF	NGF	All Funds	
2014 Legislative Appropriation	\$ 0	\$ 0	\$ 0	\$ 0
Recommended Budget Actions				
• Provide additional nongeneral fund appropriation for building repairs and improvements	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000
• Support the cost of implementing a new hybrid retirement program	\$ 0	\$ 3,369,382	\$ 3,369,382	\$ 3,369,382
• Provide nongeneral fund appropriation for software upgrades	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000
• Support the cost of additional office space and parking	\$ 0	\$ 1,001,000	\$ 1,001,000	\$ 1,001,000
Recommended Budget Actions	\$ 0	\$ 5,495,382	\$ 5,495,382	\$ 5,495,382
Total Recommended Funding	\$ 0	\$ 5,495,382	\$ 5,495,382	\$ 5,495,382
Position Level				
2014 Legislative Appropriation	0.00	0.00	0.00	0.00
Recommended Budget Actions	0.00	11.00	11.00	11.00
Total Recommended Positions	0.00	11.00	11.00	11.00

Totals for Independent Agencies	Fiscal Year 2014			
	GF	NGF	All Funds	
Total Recommended Funding	\$ 0	\$ 5,495,382	\$ 5,495,382	\$ 5,495,382
Total Recommended Positions	0.00	11.00	11.00	11.00

CAPITAL AMENDMENTS TO THE 2013 APPROPRIATION ACT

This section provides details on the Governor's proposed operating and capital outlay amendments to the remainder of the 2012–2014 biennial budget (e.g., the budget for fiscal year 2014), as contained in the Chapter 806, the 2013 Appropriation Act.



Office of Education

George Mason University

	Fiscal Year 2014				Debt Type
	GF	NGF	Debt		
Hylton Center	\$ 0	\$ 2,600,000	\$ 0		n/a

Central Appropriations

Central Capital Outlay

	Fiscal Year 2014				Debt Type
	GF	NGF	Debt		
Supplement funding for 2013 capital pool	\$ 0	\$ (18,400,000)	\$ 29,314,000		VCBA
Supplement the funding for the 2012 capital pool	\$ 0	\$ 10,226,787	\$ 0		n/a

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