

**Judicial Department**

**General District Courts**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- **Increase appropriation for Involuntary Mental Commitment**  
Increases general fund appropriation to cover the costs for mental health evaluation and care related to the involuntary commitment of indigent persons.

	<u>2016</u>
General Fund	\$446,972

**Juvenile and Domestic Relations District Courts**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- **Increase appropriation for Involuntary Mental Commitment**  
Increases general fund appropriation to cover the costs for mental health evaluation and care related to the involuntary commitment of indigent persons.

	<u>2016</u>
General Fund	\$27,978

**Combined District Courts**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- **Increase appropriation for Involuntary Mental Commitment**  
Increases general fund appropriation to cover the costs related to the involuntary commitment of indigent persons for mental health evaluation and care.

	<u>2016</u>
General Fund	\$68,139

**Board of Bar Examiners**

**Operating Budget Changes**

Introduced Budget Technical Changes

- **Add appropriation to cover increases in personal service cost**  
Provides nongeneral appropriation to cover the cost of the 2 percent salary increase, along with increases in retirement cost and health care benefits.

	<u>2016</u>
Nongeneral Fund	\$68,728

**Office of Administration**

**Compensation Board**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

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

	<u>2016</u>
General Fund	\$11,275,032

**Department of General Services**

**Operating Budget Changes**

Introduced Budget Technical Changes

- **Align Virginia Strategic Sourcing Initiative appropriation with projected expenditures**  
Aligns appropriation with projected expenditures for the Virginia Strategic Sourcing Initiative.

	<u>2016</u>
Nongeneral Fund	(\$598,099)

**Department of Human Resource Management**

**Operating Budget Changes**

Introduced Budget Technical Changes

- **Transfer one full-time equivalent position from Virginia Information Technologies Agency (VITA)**  
Reflects the transfer of one position from VITA. The transfer was approved in a decision brief signed in 2015 which authorized VITA to become a client agency of the Shared Services Center. The position was transferred administratively in 2015.

	<u>2016</u>
Authorized Positions	1.00

**Administration of Health Insurance**

**Operating Budget Changes**

Introduced Budget Technical Changes

- **Adjust appropriation for local health benefit services**  
Increases appropriation for The Local Choice Program. The appropriation increase is based on the continued growth in membership, including the addition of Caroline County Schools and Amelia County Schools.

	<u>2016</u>
Nongeneral Fund	\$34,000,000

- **Increase state health insurance fund appropriation**  
Increases the appropriation for the State Health Insurance Program. The program's appropriation has been increased administratively to support the costs of health care claims of state employees.

	<u>2016</u>
Nongeneral Fund	\$107,000,000

**Office of Agriculture and Forestry**

**Department of Agriculture and Consumer Services**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- Enhance avian influenza response capacity**  
 Provides general fund appropriation to enhance avian influenza detection and response capabilities. Specifically, the funding will support immediate preparation needs, such as animal disease emergency planning, development of supply reserves, and procuring equipment.

	<u>2016</u>
General Fund	\$249,755

**Office of Commerce and Trade**

**Board of Accountancy**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- Replace mission critical licensing software system**  
 Provides nongeneral fund appropriation to cover costs associated with updating online licensing software. A companion amendment provides funding for this purpose in FY 2017.

	<u>2016</u>
Nongeneral Fund	\$100,000

**Office of Education**

**Direct Aid to Public Education**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- 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. 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>2016</u>
General Fund	(\$3,647,439)

- Update Lottery proceeds for public education**  
 Adjusts funding to reflect an increase of \$7.3 million in the estimate of Lottery proceeds for 2016.

	<u>2016</u>
General Fund	(\$7,284,037)
Nongeneral Fund	\$7,287,622

- Update sales tax revenues for public education**  
 Updates funding provided to local school divisions based on the latest sales tax projections provided by the Department of Taxation.

	<u>2016</u>
General Fund	\$2,461,307

- Capture unclaimed appropriation from National Board Certified Teacher bonuses**

Reduces appropriation for National Board Certified Teacher bonuses based on the actual number of eligible teachers.

	<u>2016</u>
General Fund	(\$447,500)

- Update costs of the Standards of Quality (SOQ)**  
 Adjusts funding to reflect actual enrollment in Remedial Summer School and English as a Second Language programs.

	<u>2016</u>
General Fund	(\$3,400,259)

- Capture savings from revised student enrollment projections**  
 Updates Standards of Quality costs using the latest fall membership counts, which are lower than projected for 2016.

	<u>2016</u>
General Fund	(\$20,505,002)

- Capture unclaimed appropriation from compensation supplements**  
 Reduces appropriation remaining from localities not providing compensation supplements to instructional and support staff.

	<u>2016</u>
General Fund	(\$470,442)

**Virginia Cooperative Extension and Agricultural Experiment Station**

**Operating Budget Changes**

Introduced Budget Technical Changes

- Correct central fund distribution for employee health insurance rates**

A technical adjustment to correct the health insurance premiums previously charged to Virginia Tech.

	<u>2016</u>
General Fund	\$25,631

**Virginia Commission for the Arts**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- Replace funds that were transferred to fiscal year 2015 to cover deficit in that year**

Replaces funds that were transferred to fiscal year 2015 to address unanticipated costs in that year. Funds are needed in the current year to continue baseline operations and avoid layoffs.

	<u>2016</u>
General Fund	\$52,827

**Office of Finance**

**Department of Accounts Transfer Payments**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- **Adjust aid to locality distribution to reflect forecast update**  
Aligns the appropriation for distributions to localities in accordance with the November 2015 Post Governor's Advisory Council on Revenue Estimates forecast. This amendment increases the appropriation for distribution of rolling stock taxes and decreases the appropriation for distributions of Tennessee Valley Authority payments in lieu of taxes.

	<u>2016</u>
General Fund	\$100,000

**Treasury Board**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- **Capture debt management savings**  
Captures projected debt service savings.

	<u>2016</u>
General Fund	(\$8,684,403)

**Office of Health & Human Resources**

**Children's Services Act**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- **Fund anticipated expenditure and caseload growth**  
Provides funds for anticipated caseload and expenditure growth for services provided through the Children's Services Act. Growth is assumed at a two year average from FY 2015 to FY 2016. Expenditures in special education day placements were a primary driver in expenditure growth last year.

	<u>2016</u>
General Fund	\$18,082,051

**Department of Health**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- **Increase education and expand access for women's reproductive health**  
Increases federal support for the education and expanded access to women's reproductive health. The goal of this intervention is to remove barriers such as financial and limited availability of Long Acting Reversible Contraception (LARC) in order to increase access to and utilization of highly effective methods of contraception. This program will be supported with TANF funding.

	<u>2016</u>
Nongeneral Fund	\$22,455
Authorized Positions	1.00

**Department of Medical Assistance Services**

**Operating Budget Changes**

Introduced Budget Technical Changes

- **Correct prior action related to Third Party Liability (TPL) savings**  
Moves general fund savings, associated with adding staff to the Third Party Liability (TPL) recovery unit, to the correct program. The 2015 budget provided the recovery unit with additional positions and assumed that TPL recoveries would increase, thereby creating a general fund savings. This technical adjustment properly accounts for the FY 2016 savings with no net general fund impact.

	<u>2016</u>
Nongeneral Fund	\$848,573

Introduced Budget Non-Technical Changes

- **Fund federally mandated 1095B notification mailing**  
Provides funding to support mailings and information referral activities as federally required by the Affordable Care Act (ACA) beginning January 1, 2016. The agency must print and mail proof of coverage (form 1095B) information to approximately 670,000 heads of households to enable those clients to complete their 2015 taxes. In addition, the agency is required to provide contact information to handle recipient questions. This package provides for the initial FY 2016 cost of this activity; a separate package supports the ongoing operational requirements.

	<u>2016</u>
General Fund	\$1,028,000
Nongeneral Fund	\$2,472,000

- **Fund medical assistance services for low-income children utilization and inflation**  
Adjusts FY 2016 funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast. This program applies to children between the ages of 6 through 19 with family income from 100 to 133 percent of the federal poverty level. The savings are largely attributable to a reduction in the state match for the Children's Health Insurance Program grant.

	<u>2016</u>
General Fund	(\$1,381,005)
Nongeneral Fund	(\$6,399,306)

- **Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals**  
Increases the appropriation for Piedmont and Catawba Geriatric Hospitals to reflect the reversal of a prior budget amendment that assumed decreased Medicaid reimbursements due to the facilities being reclassified as intermediate care nursing homes. It has been determined that the facilities cannot meet the criteria for nursing home certification. A companion package included in the Department of Behavioral Health and Developmental Services removes the direct appropriation that was also provided.

	<u>2016</u>
General Fund	\$3,969,902
Nongeneral Fund	\$3,969,902

**Part D: Amendments to Chapter 665 - 2014-2016 Biennium**

• **Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation**

Adjusts FY 2016 funding for the FAMIS program to reflect the latest forecast of expenditures. The savings is primarily a result of lower than expected managed care costs and a reduction in the state match requirement for the Children's Health Insurance Program grant.

	<u>2016</u>
General Fund	(\$6,816,588)
Nongeneral Fund	(\$31,586,727)

• **Transfer funds to support Hancock Geriatric Facility**

Moves unused Medicaid match from the state facility program at the Department of Medical Assistance Services to the direct general fund appropriation at the Department of Behavioral Health and Developmental Services for the operation of Hancock Geriatric Facility. The facility lost Medicaid certification in FY 2016, and the decision to operate the facility as a general fund only facility requires the transfer of unused match to continue the operation of 80 beds in the facility. This amendment is a sum zero transfer between the two agencies.

	<u>2016</u>
General Fund	(\$4,661,987)
Nongeneral Fund	(\$4,661,987)

• **Cover cost of enrollment broker contract**

Funds the estimated increase in the agency's enrollment broker contract. This package provides the department with funding to cover the higher current year cost of the new enrollment broker contract that will become effective January 1, 2016.

	<u>2016</u>
General Fund	\$400,000
Nongeneral Fund	\$400,000

• **Rebase training center budgets to reflect anticipated closures**

Adjusts the budget for state training center reimbursements to account for the on-going facility closure costs and savings resulting from compliance with the Department of Justice settlement agreement. This package reflects the estimated impact of closing Northern Virginia Training Center in March 2016, and Southwestern Virginia Training Center by the end of FY 2018. There is a companion amendment included in the DBHDS training center Item to account for costs not reimbursable through Medicaid.

	<u>2016</u>
General Fund	\$7,296,656
Nongeneral Fund	\$7,296,656

• **Fund medical services for involuntary mental commitments**

Increases FY 2016 funding for the cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects higher costs than last year's estimates.

	<u>2016</u>
General Fund	\$1,065,392

• **Fund Medicaid utilization and inflation**

Provides funding for the cost of Medicaid as estimated in the latest forecast of expenditures. The estimated increase is primarily driven by a higher enrollment of low-income parents than originally anticipated.

	<u>2016</u>
General Fund	\$166,636,134
Nongeneral Fund	\$163,862,657

**Grants to Localities**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

• **Address increasing caseload in the Early Intervention - Part C program**

Provides funds for anticipated caseload growth in the Early Intervention Part - C program. The average growth over the last four years was 4.9 percent. The federal Individuals with Disabilities Education Act requires that the state must identify and enroll all eligible children. These funds are supplemented by federal and local funds.

	<u>2016</u>
General Fund	\$959,057

**Mental Health Treatment Centers**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

• **Capture unused funds at Catawba and Piedmont**

Reverses an amendment included in Chapter 665, 2015 Acts of Assembly, that provided general fund dollars to Catawba Hospital and Piedmont Geriatric Facility for the purpose of reclassifying as intermediate care nursing homes, which would have reduced Medicaid reimbursement to those facilities. It has been determined that the facilities cannot meet the criteria for nursing home certification, and the amendment must be reversed to reduce their direct general fund appropriation. A companion amendment is included in the facility program at the Department of Medical Assistance Services to increase the amount of funds available for Medicaid reimbursement of the facilities.

	<u>2016</u>
General Fund	(\$8,575,925)

• **Transfer funds to support Hancock Geriatric Treatment Center**

Transfers unused Medicaid match from the state facility program at the Department of Medical Assistance Services to the direct general fund appropriation at the Department of Behavioral Health and Developmental Services for the operation of Hancock Geriatric Facility. The facility lost Medicaid certification in FY 2016, and the decision to operate the facility as a general fund only facility requires the transfer of unused match to continue the operation of 80 beds in the facility. This amendment is a sum zero transfer between the two agencies.

	<u>2016</u>
General Fund	\$4,661,987

• **Address revenue shortfall at Hancock Geriatric Treatment Center**

Backfills the loss of federal revenues as a result of decertification from the Medicaid program of the facility. These funds will allow the facility to continue to operate 80 geriatric beds, with 20 certified as Inpatient Psychiatric Hospital beds for acute admissions.

	<u>2016</u>
General Fund	\$4,432,600

Department of Social Services

Operating Budget Changes

Introduced Budget Technical Changes

- Appropriate nongeneral fund match to general fund central appropriation distribution**  
 Provides appropriation to cover the nongeneral fund cost of increasing employee benefits. Agencies were provided the general fund share of centrally budgeted items, such as the recent salary increase, health insurance premiums, employee retirement. This technical adjustment ensures that sufficient nongeneral fund appropriation is available to fund that portion of these expenses.

	<u>2016</u>
Nongeneral Fund	\$6,834,220

- Adjust base budget to reflect current operations**  
 Moves appropriation between service areas to align the program budget with anticipated expenditures. The department recently reorganized its program support division to facilitate changes in business operations related to the implementation of the eligibility systems modernization project. This has resulted in the need to adjust agency appropriations between service areas in the budget. This action nets to zero.
- Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award**  
 Appropriates new federal grant funds awarded to the Department of Social Services (DSS) by the U.S. Department of Agriculture Food and Nutrition Service (FNS). The goal of this federally funded program is to increase the number of SNAP work registrants who obtain unsubsidized employment, increase the earned income of work registrants, and reduce the reliance of work registrants on public assistance.

	<u>2016</u>
Nongeneral Fund	\$3,735,459

- Adjust Division of Child Support Enforcement nongeneral fund appropriation**  
 Moves appropriation between funds to align the program budget with anticipated expenditures. This action nets to zero.
- Adjust childcare and licensing appropriations to reflect operations**  
 Moves appropriation between service areas to align the program budget with anticipated expenditures. The department received an appropriation in FY 2016 to implement legislation pertaining to the operation and oversight of family day homes and child day centers. This has resulted in the need to adjust agency appropriations between service areas in the budget. This action nets to zero.
- Appropriate nongeneral funds for agency savings strategies**  
 Provides appropriation for the nongeneral fund increases needed to offset the general fund decreases as a result of the Department's savings strategies. The requisite nongeneral fund appropriation for those strategies that supplanted general funds with federal funds was not provided in central appropriations adjustments.

	<u>2016</u>
Nongeneral Fund	\$1,444,621

Introduced Budget Non-Technical Changes

- Fund the child welfare forecast**  
 Adds funding for cover the 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 appropriation to cover the necessary costs of providing payments to foster care and adoptive families. The addendum also moves funding between service areas to ensure that amount dedicated for adoption subsidies is reflected correctly.

	<u>2016</u>
General Fund	\$1,676,519
Nongeneral Fund	\$6,532,698

- Appropriate funds for federally required background checks**  
 Appropriates additional nongeneral funds to cover the costs of providing fingerprint background checks to childcare providers not identified in § 63.2-1721.1, Code of Virginia. The Child Care and Development Block Grant Act of 2014 (CCDBG) mandates that states receiving block grant funds require national fingerprint background checks for all child care providers who are licensed, regulated, registered under state law or who receive CCDBG funds. Fingerprint check requirements in the Code address the federal fingerprint check mandate for licensed child day centers and licensed family day homes only. All costs will be funded by fee revenue generated from background checks. Fees for background checks will be adjusted as needed to recover costs.

	<u>2016</u>
Nongeneral Fund	\$98,259

- Fund required eligibility system operating costs**  
 Provides funding to meet projected VITA and other information systems costs resulting from the transition of the Virginia Case Management System (VaCMS) from development to full operational status. This request includes funding for eight positions scheduled to be removed in FY 2018.

	<u>2016</u>
General Fund	\$7,131,072
Nongeneral Fund	\$18,949,130

- Fully fund Division of Child Support Enforcement salary increase**  
 Provides additional general fund to cover 24 percent of the salary and compression increases that would otherwise be funded by Temporary Assistance to Needy Families (TANF) retained collections. There are insufficient TANF retained collections to cover the portion of the salary increase for DCSE staff funded by retained collections. Additional general fund is needed to cover the TANF retained collections share of the salary and compression increases for DCSE employees, including to fund Attorney General salary realignments.

	<u>2016</u>
General Fund	\$473,804

- Fund the Temporary Assistance for Needy Families benefits forecast**  
 Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care. The amendment also provides for a three percent caseload reserve.

	<u>2016</u>
Nongeneral Fund	(\$4,025,449)



Part D: Amendments to Chapter 665 - 2014-2016 Biennium

Department for the Blind and Vision Impaired

Operating Budget Changes

Introduced Budget Technical Changes

- Increase appropriation for the Virginia Industries for the Blind**  
 Provides the Virginia Industries for the Blind (VIB) with additional nongeneral fund appropriation to cover anticipated expenditures associated increased revenue from expanded business opportunities. This is a technical amendment that will limit the need for administrative budget actions.

	<u>2016</u>
Nongeneral Fund	\$14,268,450

Office of Natural Resources

Department of Historic Resources

Operating Budget Changes

Introduced Budget Non-Technical Changes

- Provide additional funding for the Montpelier Foundation**  
 Provides additional funding to meet the terms of the grant for support to the Montpelier Foundation.

	<u>2016</u>
General Fund	\$67,640

Marine Resources Commission

Operating Budget Changes

Introduced Budget Non-Technical Changes

- Provide additional funding for Tangier Island Seawall Project**  
 Adjusts the agency's budget to reflect the Commonwealth's share of the Tangier Island Seawall project. The adjustment is based on estimates provided by the Army Corps of Engineers. The Commonwealth's share is \$29,000 in the current year.

	<u>2016</u>
General Fund	\$23,000

Office of Public Safety and Homeland Security

Department of Alcoholic Beverage Control

Operating Budget Changes

Introduced Budget Non-Technical Changes

- Acquire software upgrades for inventory receiving system**  
 Provides nongeneral fund appropriation to purchase software upgrades for the agency's inventory receiving system to allow personnel locate and move products in the warehouse.

	<u>2016</u>
Nongeneral Fund	\$220,000

- Acquire video conferencing system**  
 Provides nongeneral fund appropriation for the acquisition of a new video conferencing system to provide statewide coverage for administrative hearing proceedings.

	<u>2016</u>
Nongeneral Fund	\$91,000

Department of Corrections

Operating Budget Changes

Introduced Budget Non-Technical Changes

- Begin assembling staff to open Culpeper Correctional Center for Women**  
 Provides funding to begin hiring and training a core group of staff in anticipation of opening the Culpeper Correctional Center for Women in January 2017. Expanding the female bed capacity of the agency will help relieve the back-up of state responsible female inmates in local jails.

	<u>2016</u>
General Fund	\$307,296
Authorized Positions	30.00

- Eliminate inmate telephone commissions and administrative charges**  
 Eliminates from the general fund revenue estimate the revenue from charges on inmate telephone calls and provides the agency funding to pay the costs of security equipment associated with the inmate telephone system, thereby lowering the rate that inmates and their families have to pay for phone calls, effective December 1, 2015. The lower rates could result in more frequent contact with family members, which is important in helping inmates adjust to prison and is a factor in reducing recidivism.

	<u>2016</u>
General Fund	\$833,333
GF Resources	(\$475,805)

- Provide funding to support increases in offender medical costs**  
 Increases funding for the provision of medical services to inmates. The funding provided is based on the projected cost of the Department of Corrections providing medical services at all institutions with its own staff and contracting for part-time physicians or for offsite medical costs. The increase is based on the estimated cost of for the agency to be competitive in medical services labor market, as well as on the projected increases in the costs for inpatient and outpatient care, pharmaceutical drugs, and other medical services. Factored into the funding is a decrease of \$400,000 and five positions provided in the 2015 Session to help the agency make the transition from using comprehensive medical services contracts in many facilities to using its own personnel. The agency has selected to use comprehensive contracts and thus does not need the positions and the funding associated with them.

	<u>2016</u>
General Fund	\$50,913
Authorized Positions	(5.00)

Department of Criminal Justice Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

- Increase amount provided for salary increase**  
 Increases the amount provided from central appropriations for the two percent salary increase for state-supported local employees that became effective September 1, 2015.

	<u>2016</u>
General Fund	\$28,640

## Department of Fire Programs

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

- Acquire new public safety data management system**  
 Provides general fund and nongeneral fund appropriation for a new database management system for fire incident reporting and agency training initiatives. The new system replaces an obsolete database tracking program.

	2016
General Fund	\$76,890
Nongeneral Fund	\$115,335

## Department of Forensic Science

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

- Fund increased maintenance and utilities costs at expanded Western Laboratory**  
 Provides funding for increased maintenance and utilities costs at the recently expanded Western Laboratory.

	2016
General Fund	\$275,097

## Office of Technology

### Virginia Information Technologies Agency

### Operating Budget Changes

#### Introduced Budget Technical Changes

- Transfer one full-time equivalent position to Department of Human Resource Management (DHRM)**  
 Reflects the transfer of one full-time equivalent to DHRM. The transfer was approved in a decision brief signed in 2015 which authorized VITA to become a client agency of DHRM's Shared Services Center. The position was transferred administratively in 2015.

	2016
Authorized Positions	(1.00)

## Office of Transportation

### Department of Transportation

### Operating Budget Changes

#### Introduced Budget Technical Changes

- Amend appropriation to conform with Board approved budget**  
 Amends program appropriation amounts to conform to the final program amounts in the 2016 agency budget, as approved by the Commonwealth Transportation Board in June 2015.

	2016
Nongeneral Fund	\$356,915,739

## Office of Veterans and Defense Affairs

### Secretary of Veterans and Defense Affairs

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

- Support recommendations from Governor's Commission on Military Installations and Defense Activities**  
 Provides funding to support the recommendations of the Governor's Commission on Military Installations and Defense Activities. The recommendations were developed in support of four goals: build collaboration among entities to protect federal facilities and areas for growth in the Commonwealth; promote business, technology, transportation, education, and economic development efforts to support, attract, and retain existing military installations and defense activities in the Commonwealth; support the Commonwealth's role in research and development related to or arising out of military missions, contracting, and defense activities; and expand collaborative activities related to strategic economic interests including aerospace, cyber-security, modeling and simulation, energy, and unmanned systems.

	2016
General Fund	\$250,000

## Department of Veterans Services

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

- Change eligibility for V3 Veterans Employment Grant**  
 Revises language relating to eligibility for the Virginia Values Veterans program.

## Central Appropriations

### Central Appropriations

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

- Adjust funding to agencies to reflect actual Line of Duty Act invoices**  
 Adjusts funding provided to state agencies to reflect the actual premium charged for the Line of Duty Act Program.

	2016
General Fund	(\$599,676)

- Provide funding for reimbursement of presidential primary expenses**  
 Provides general fund support to reimburse the Department of Elections and localities for presidential primary expenses. Section 24.2-545 (F), Code of Virginia, requires the costs of the presidential primary to be paid by the Commonwealth.

	2016
General Fund	\$3,830,000

**Part D: Amendments to Chapter 665 - 2014-2016 Biennium**

- Adjust the general fund cost of workers' compensation premiums**  
 Captures the net general fund savings of workers' compensation premiums. The general fund costs of workers' compensation premiums funded in Chapter 665, 2015 Acts of Assembly are based on the premiums initially funded in Chapter 3, 2014 Special Session 1. The premiums have since been updated to include a new actuarial valuation based on an additional year of payroll and claims and the closure of the Southside Virginia Training Center.

	<u>2016</u>
General Fund	(\$1,664,278)

- Provide funding for administration of the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund**  
 Provides appropriation to reimburse the agency for expenditures incurred from administering the Volunteer Firefighters' and Rescue Squad Workers' Service Award Program.

	<u>2016</u>
General Fund	\$124,705

**Independent Agencies**

**State Corporation Commission**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- Continue functions of the Federal Health Benefit Exchange**  
 Reduces general fund support and eliminates vacant positions. The commission received \$1.2 million general fund support to operate the Federal Health Benefit Exchange authorized in Chapter 670 of the Acts of Assembly of 2013. Language in the Appropriation Act also requires the commission to reimburse the general fund with funds received from the U.S. Department of Health and Human Services, which will be exhausted in 2016. The remaining general fund appropriation will support the agency's current employees who review insurance plans under the Affordable Care Act.

	<u>2016</u>
General Fund	(\$1,000,000)
Authorized Positions	(13.00)

**Virginia College Savings Plan**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- Increase appropriation to support Achieving a Better Life Experience (ABLE) Program**  
 Funds the program's operating expenses. The program, authorized in Chapters 311 and 227 of the Acts of Assembly of 2015, establishes federally tax-advantaged savings accounts to fund qualified disability expenses.

	<u>2016</u>
Nongeneral Fund	\$1,001,300

**Virginia Retirement System**

**Operating Budget Changes**

Introduced Budget Non-Technical Changes

- Provide appropriation for the modernization project**  
 Provides nongeneral fund appropriation for the final phase of the project. The project will transition the agency's legacy system to the new myVRS Navigator benefit management system, and will be completed in 2018.

	<u>2016</u>
Nongeneral Fund	\$4,479,000