

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

The Honorable Brian Moran, Secretary of Public Safety and Homeland Security

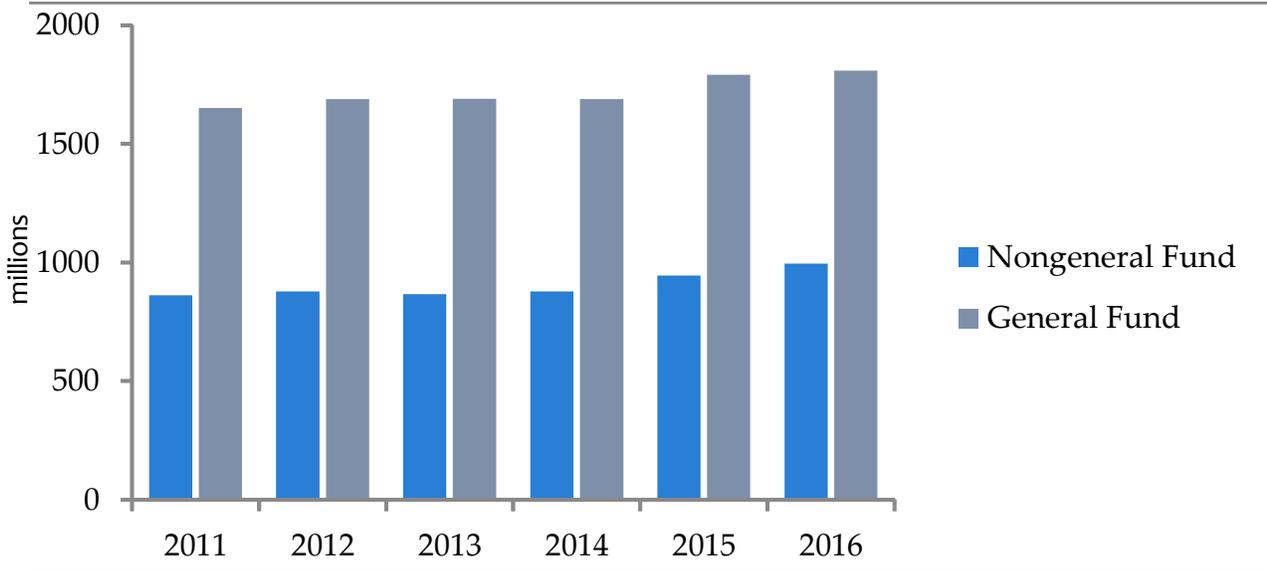


The Secretary of Public Safety and Homeland Security advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees twelve state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws, protecting the public through juvenile justice, confinement, treatment and re-entry preparation; training firefighters and other first responders as well as members of the Army and Air National Guard; and planning and coordinating the Commonwealth's emergency preparedness, homeland security, response, recovery and mitigation efforts.

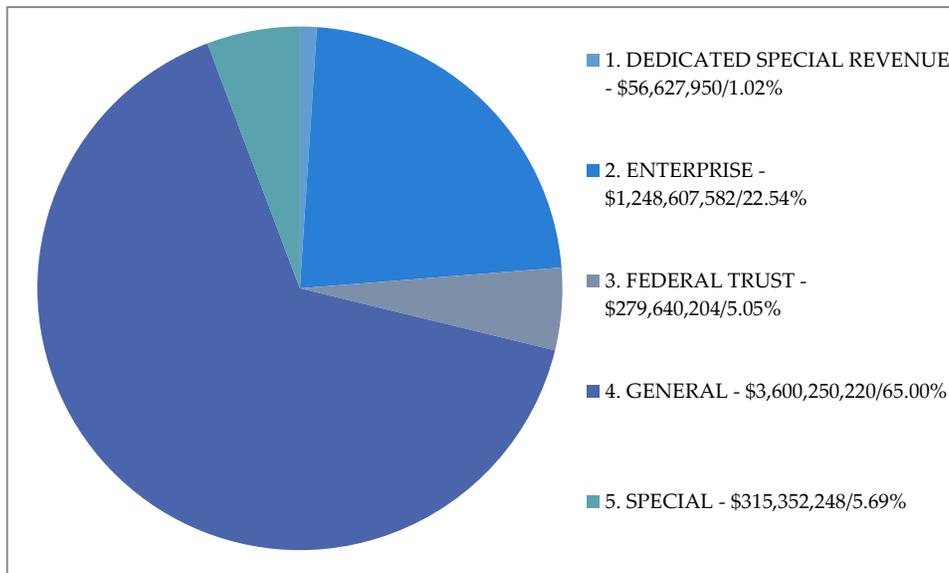
Office of Public Safety and Homeland Security Includes:

Secretary of Public Safety and Homeland Security	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Department of Alcoholic Beverage Control	Department of Juvenile Justice
Department of Corrections	Department of Military Affairs
Department of Criminal Justice Services	Department of State Police
Department of Emergency Management	Virginia Parole Board

Office of Public Safety and Homeland Security Operating Budget History



Financing of the Office of Public Safety and Homeland Security* Based on 2014-2016 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Public Safety and Homeland Security

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2012 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2013 Appropriation	\$ 555,480	\$ 0	\$ 471,191
2014 Appropriation	\$ 556,377	\$ 0	\$ 471,191
2015 Base Budget	\$ 588,839	\$ 0	\$ 501,417
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 588,839	\$ 0	\$ 501,417
2016 Base Budget	\$ 590,050	\$ 0	\$ 501,417
2016 Addenda	\$ 0	\$ 538,463	\$ 349,070
2016 Total	\$ 590,050	\$ 538,463	\$ 850,487

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	6.00	0.00	6.00
2015 Base Budget	6.00	0.00	6.00
2015 Addenda	0.00	0.00	0.00
2015 Total	6.00	0.00	6.00
2016 Base Budget	6.00	0.00	6.00
2016 Addenda	0.00	0.00	0.00
2016 Total	6.00	0.00	6.00

Recommended Operating Budget Addenda

- **Transfer funding to support the homeland security responsibilities of the Secretary of Public Safety and Homeland Security**

Transfers nongeneral fund appropriation to support the homeland security responsibilities that were transferred as authorized in Chapter 115 of the 2014 Session of the General Assembly from the Secretary of the Veterans and Defense Affairs to the Secretary of Public Safety and Homeland Security.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 538,463

Commonwealth's Attorneys' Services Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 604,707	\$ 138,450	\$ 554,242
2012 Appropriation	\$ 592,613	\$ 38,450	\$ 542,148
2013 Appropriation	\$ 589,488	\$ 38,450	\$ 547,640
2014 Appropriation	\$ 589,499	\$ 38,450	\$ 547,640
2015 Base Budget	\$ 828,963	\$ 142,038	\$ 589,024
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 828,963	\$ 142,038	\$ 589,024
2016 Base Budget	\$ 829,585	\$ 142,051	\$ 589,024
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 829,585	\$ 142,051	\$ 589,024

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Appropriation	7.00	0.00	7.00
2014 Appropriation	7.00	0.00	7.00
2015 Base Budget	7.00	0.00	7.00
2015 Addenda	0.00	0.00	0.00
2015 Total	7.00	0.00	7.00
2016 Base Budget	7.00	0.00	7.00
2016 Addenda	0.00	0.00	0.00
2016 Total	7.00	0.00	7.00

Department of Alcoholic Beverage Control

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2012 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2013 Appropriation	\$ 0	\$ 548,534,736	\$ 91,460,488
2014 Appropriation	\$ 0	\$ 564,669,196	\$ 91,524,948
2015 Base Budget	\$ 0	\$ 587,949,289	\$ 98,992,948
2015 Addenda	\$ 0	\$ 10,082,500	\$ 482,500
2015 Total	\$ 0	\$ 598,031,789	\$ 99,475,448
2016 Base Budget	\$ 0	\$ 611,391,527	\$ 100,792,948
2016 Addenda	\$ 0	\$ 40,584,266	\$ 0
2016 Total	\$ 0	\$ 651,975,793	\$ 100,792,948

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	1,078.00	1,078.00
2012 Appropriation	0.00	1,078.00	1,078.00
2013 Appropriation	0.00	1,094.00	1,094.00
2014 Appropriation	0.00	1,104.00	1,104.00
2015 Base Budget	0.00	1,127.00	1,127.00
2015 Addenda	0.00	14.00	14.00
2015 Total	0.00	1,141.00	1,141.00
2016 Base Budget	0.00	1,149.00	1,149.00
2016 Addenda	0.00	18.00	18.00
2016 Total	0.00	1,167.00	1,167.00

Recommended Operating Budget Addenda

● **Implement retail and marketing strategies**

Increases nongeneral fund appropriation to allow agency to institute retail initiatives aimed at improving customer service and enhancing revenue generation.

	FY 2015	FY 2016
Nongeneral Fund	\$ 482,500	\$ 1,873,750
Authorized Positions	10.00	10.00

● **Increase agency website capabilities**

Increases nongeneral fund appropriation to cover the cost of adding e-commerce features to the agency website to generate more revenue, improve process, and enhance customer service.

	FY 2015	FY 2016
Nongeneral Fund	\$ 300,000	\$ 800,000
Authorized Positions	0.00	2.00

● **Increase appropriation for cost of goods sold**

Increases nongeneral fund appropriation to allow agency to maintain sufficient inventory to meet consumer demand.

	FY 2015	FY 2016
Nongeneral Fund	\$ 7,800,000	\$ 12,900,000

● **Procure an inventory forecasting and receiving system**

Increases nongeneral fund appropriation for inventory forecasting and receiving systems.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,780,678

● **Procure new integrated financial system**

Increases nongeneral fund appropriation for financial system replacement.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,100,000	\$ 13,000,000
Authorized Positions	4.00	4.00

● **Procure new licensing management system**

Increases nongeneral fund appropriation to allow the agency to procure a new license management system.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 1,700,000

● **Procure new tax collection system**

Increases nongeneral fund appropriation to allow the procurement of a tax collection system.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,000,000

● **Procure real-time inventory system**

Increases nongeneral fund appropriation to acquire a real-time inventory control system.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 4,867,038
Authorized Positions	0.00	2.00

● **Upgrade agency stores to broadband technology**

Increases nongeneral fund appropriation to cover the cost of broadband conversion in agency stores.

	FY 2015	FY 2016
Nongeneral Fund	\$ 400,000	\$ 200,000

● **Upgrade electrical circuitry in agency facilities**

Increases nongeneral fund appropriation to cover the cost of electrical system upgrades.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 462,800

Department of Corrections

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 930,597,797	\$ 80,502,951	\$ 643,147,802
2012 Appropriation	\$ 934,180,875	\$ 82,782,998	\$ 649,242,632
2013 Appropriation	\$ 953,294,147	\$ 74,203,651	\$ 655,536,260
2014 Appropriation	\$ 988,556,253	\$ 68,956,076	\$ 690,801,014
2015 Base Budget	\$ 1,062,271,396	\$ 72,559,272	\$ 759,565,760
2015 Addenda	\$ 10,945,433	\$ (191,861)	\$ 0
2015 Total	\$ 1,073,216,829	\$ 72,367,411	\$ 759,565,760
2016 Base Budget	\$ 1,069,220,084	\$ 71,988,186	\$ 760,488,126
2016 Addenda	\$ 20,567,922	\$ (191,861)	\$ 500,000
2016 Total	\$ 1,089,788,006	\$ 71,796,325	\$ 760,988,126

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	12,157.50	217.50	12,375.00
2012 Appropriation	12,230.50	232.50	12,463.00
2013 Appropriation	11,838.00	232.50	12,070.50
2014 Appropriation	12,492.00	232.50	12,724.50
2015 Base Budget	12,607.50	240.50	12,848.00
2015 Addenda	0.00	0.00	0.00
2015 Total	12,607.50	240.50	12,848.00
2016 Base Budget	12,617.50	240.50	12,858.00
2016 Addenda	6.00	0.00	6.00
2016 Total	12,623.50	240.50	12,864.00

Recommended Operating Budget Addenda

- **Provide funding for legislation that create need for additional prison beds**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. The three proposed bills, and the projected "Woodrum" impact for each, that fall into this category are: create a universal background check at all firearms shows (\$50,000); create a mechanism for voluntary background checks and require Virginia State Police to be present at every firearms show (\$50,000); and revoke a concealed firearm permit if the holder is delinquent on child support payments (\$50,000).

	FY 2015	FY 2016
General Fund	\$ 0	\$ 150,000

- **Provide funding to support increases in offender medical costs**

Increases funding for the provision of medical services to inmates. The funding provided for the second year is based on 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 funding is based on the estimated cost for the agency to be competitive in the medical services labor market. Also included in the funding is \$500,000 the second year and six positions to enable the agency to bolster its recruitment efforts for medical staff and to strengthen its central administration of the provision of medical services to inmates.

	FY 2015	FY 2016
General Fund	\$ 10,945,433	\$ 20,417,922
Nongeneral Fund	\$ (191,861)	\$ (191,861)
Authorized Positions	0.00	6.00

- **Revise state reimbursement rate for regional jails**

Amends budget language to revise the state share of the costs of construction, expansion, or renovation of regional jails from fifty percent to twenty-five percent.

Department of Criminal Justice Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 215,751,139	\$ 53,132,577	\$ 12,458,208
2012 Appropriation	\$ 208,597,022	\$ 53,132,577	\$ 12,212,208
2013 Appropriation	\$ 208,342,180	\$ 53,174,018	\$ 11,087,959
2014 Appropriation	\$ 210,501,470	\$ 52,974,018	\$ 11,053,224
2015 Base Budget	\$ 211,603,531	\$ 53,561,022	\$ 11,229,250
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 211,603,531	\$ 53,561,022	\$ 11,229,250
2016 Base Budget	\$ 211,663,192	\$ 53,582,738	\$ 11,229,250
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 211,663,192	\$ 53,582,738	\$ 11,229,250

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	48.50	68.50	117.00
2012 Appropriation	48.50	68.50	117.00
2013 Appropriation	48.50	68.50	117.00
2014 Appropriation	48.50	68.50	117.00
2015 Base Budget	48.50	68.50	117.00
2015 Addenda	0.00	0.00	0.00
2015 Total	48.50	68.50	117.00
2016 Base Budget	48.50	68.50	117.00
2016 Addenda	0.00	0.00	0.00
2016 Total	48.50	68.50	117.00

Department of Emergency Management

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 4,455,711	\$ 39,173,576	\$ 9,681,740
2012 Appropriation	\$ 4,309,309	\$ 39,225,356	\$ 9,628,137
2013 Appropriation	\$ 7,099,712	\$ 40,136,023	\$ 8,851,301
2014 Appropriation	\$ 5,912,152	\$ 39,337,861	\$ 8,851,301
2015 Base Budget	\$ 6,539,323	\$ 54,585,957	\$ 9,817,754
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 6,539,323	\$ 54,585,957	\$ 9,817,754
2016 Base Budget	\$ 6,464,938	\$ 54,646,888	\$ 9,757,139
2016 Addenda	\$ (47,916)	\$ 0	\$ 0
2016 Total	\$ 6,417,022	\$ 54,646,888	\$ 9,757,139

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	40.85	104.15	145.00
2012 Appropriation	40.85	104.15	145.00
2013 Appropriation	40.85	104.15	145.00
2014 Appropriation	40.85	104.15	145.00
2015 Base Budget	44.85	109.15	154.00
2015 Addenda	0.00	0.00	0.00
2015 Total	44.85	109.15	154.00
2016 Base Budget	44.85	109.15	154.00
2016 Addenda	0.00	0.00	0.00
2016 Total	44.85	109.15	154.00

Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$(47,916)

Department of Fire Programs

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 2,141,839	\$ 31,338,099	\$ 6,049,460
2012 Appropriation	\$ 2,234,065	\$ 31,318,258	\$ 6,119,345
2013 Appropriation	\$ 2,225,471	\$ 31,361,553	\$ 6,342,781
2014 Appropriation	\$ 2,225,672	\$ 31,361,553	\$ 6,342,781
2015 Base Budget	\$ 2,368,475	\$ 31,374,132	\$ 6,792,971
2015 Addenda	\$ 0	\$ 6,500,000	\$ 0
2015 Total	\$ 2,368,475	\$ 37,874,132	\$ 6,792,971
2016 Base Budget	\$ 2,370,100	\$ 31,392,520	\$ 6,792,971
2016 Addenda	\$ 0	\$ 6,500,000	\$ 0
2016 Total	\$ 2,370,100	\$ 37,892,520	\$ 6,792,971

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	29.00	43.00	72.00
2012 Appropriation	29.00	43.00	72.00
2013 Appropriation	29.00	43.00	72.00
2014 Appropriation	29.00	43.00	72.00
2015 Base Budget	29.00	43.00	72.00
2015 Addenda	0.00	0.00	0.00
2015 Total	29.00	43.00	72.00
2016 Base Budget	29.00	43.00	72.00
2016 Addenda	0.00	0.00	0.00
2016 Total	29.00	43.00	72.00

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation**

Increases nongeneral fund appropriation for the Fire Programs Fund that supports fire service programs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 6,500,000	\$ 6,500,000

Department of Forensic Science

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 34,310,124	\$ 1,505,984	\$ 24,998,753
2012 Appropriation	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2013 Appropriation	\$ 36,534,717	\$ 2,506,996	\$ 25,087,678
2014 Appropriation	\$ 36,234,516	\$ 2,506,996	\$ 24,747,075
2015 Base Budget	\$ 38,276,833	\$ 2,506,996	\$ 27,074,465
2015 Addenda	\$ 38,598	\$ 0	\$ 22,481
2015 Total	\$ 38,315,431	\$ 2,506,996	\$ 27,096,946
2016 Base Budget	\$ 38,511,247	\$ 2,506,996	\$ 27,243,261
2016 Addenda	\$ 338,350	\$ 0	\$ 89,923
2016 Total	\$ 38,849,597	\$ 2,506,996	\$ 27,333,184

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	314.00	0.00	314.00
2012 Appropriation	314.00	0.00	314.00
2013 Appropriation	310.00	0.00	310.00
2014 Appropriation	310.00	0.00	310.00
2015 Base Budget	310.00	0.00	310.00
2015 Addenda	0.00	0.00	0.00
2015 Total	310.00	0.00	310.00
2016 Base Budget	310.00	0.00	310.00
2016 Addenda	0.00	0.00	0.00
2016 Total	310.00	0.00	310.00

Recommended Operating Budget Addenda

- **Fund retesting of post-conviction DNA cases with "inconclusive" results**

Funds advanced retesting of post-conviction DNA cases with "inconclusive" results.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 150,000

- **Fund review of archived case files**

Provides funding to review archived files to identify hair examination cases. The funding will be used to hire wage personnel, procure necessary equipment, and expand data storage capacity needed for files reviewed and cataloging efforts.

	FY 2015	FY 2016
General Fund	\$ 38,598	\$ 188,350

Department of Juvenile Justice**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 191,402,480	\$ 6,161,125	\$ 120,978,478
2012 Appropriation	\$ 188,357,480	\$ 7,121,125	\$ 117,978,478
2013 Appropriation	\$ 192,030,726	\$ 7,143,582	\$ 122,981,097
2014 Appropriation	\$ 203,296,245	\$ 9,634,368	\$ 131,114,269
2015 Base Budget	\$ 196,447,317	\$ 10,179,905	\$ 138,551,917
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 196,447,317	\$ 10,179,905	\$ 138,551,917
2016 Base Budget	\$ 196,743,693	\$ 10,181,281	\$ 138,276,498
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 196,743,693	\$ 10,181,281	\$ 138,276,498

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	2,264.00	19.00	2,283.00
2012 Appropriation	2,264.00	19.00	2,283.00
2013 Appropriation	2,275.00	16.00	2,291.00
2014 Appropriation	2,419.50	21.00	2,440.50
2015 Base Budget	2,149.50	21.00	2,170.50
2015 Addenda	0.00	0.00	0.00
2015 Total	2,149.50	21.00	2,170.50
2016 Base Budget	2,149.50	21.00	2,170.50
2016 Addenda	0.00	0.00	0.00
2016 Total	2,149.50	21.00	2,170.50

Recommended Operating Budget Addenda

- **Realign nongeneral fund appropriation**

Aligns the agency's budget appropriation with parking charges expenditures by transferring a portion of allotment and appropriation from fund 0200 (Special) to fund 0270 (Parking), for which the agency currently has no appropriation.

Department of Military Affairs**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 8,814,491	\$ 39,272,976	\$ 14,648,980
2012 Appropriation	\$ 8,050,040	\$ 41,890,711	\$ 13,992,302
2013 Appropriation	\$ 9,453,088	\$ 42,548,396	\$ 16,722,926
2014 Appropriation	\$ 10,292,489	\$ 43,059,195	\$ 17,137,879
2015 Base Budget	\$ 10,448,920	\$ 50,207,444	\$ 17,372,120
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 10,448,920	\$ 50,207,444	\$ 17,372,120
2016 Base Budget	\$ 10,691,114	\$ 50,321,834	\$ 17,372,120
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 10,691,114	\$ 50,321,834	\$ 17,372,120

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	45.47	313.03	358.50
2012 Appropriation	45.47	313.03	358.50
2013 Appropriation	51.47	307.03	358.50
2014 Appropriation	51.47	307.03	358.50
2015 Base Budget	51.47	307.03	358.50
2015 Addenda	0.00	0.00	0.00
2015 Total	51.47	307.03	358.50
2016 Base Budget	51.47	307.03	358.50
2016 Addenda	0.00	0.00	0.00
2016 Total	51.47	307.03	358.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 8,552,400	0

Recommended Operating Budget Addenda

- **Correct misidentification of fund type**

Corrects the fund type of the approved appropriation for the Department of Military Affairs' Morale, Welfare, and Recreation program that was inadvertently identified as federal funds instead of special funds.

Recommended Capital Outlay Addenda

- **Authorize land exchange between the Department of Military Affairs and the Town of Christiansburg**

Authorizes an exchange of land between the Department of Military Affairs and the Town of Christiansburg. While the Christiansburg Readiness Center site includes adequate acreage to accommodate a new parking area, some of the acreage is being used as a playground and recreational area by the Town of Christiansburg. The Town of Christiansburg has expressed willingness to give up a parcel of town property adjacent to the Readiness Center in exchange for the recreational area.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 25,000
Bond Proceeds	\$ 0	\$ 0

- **Provide federal appropriation for a specially designed National Guard vehicle maintenance shop**

Provides federal appropriation to support the construction of a specially designed National Guard vehicle maintenance shop. This maintenance facility is to be constructed on federal land and all costs associated with the design and construction of the facility is supported with federal funding.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 8,527,400
Bond Proceeds	\$ 0	\$ 0

Department of State Police

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 208,872,941	\$ 74,724,931	\$ 206,274,029
2012 Appropriation	\$ 219,399,383	\$ 72,321,845	\$ 220,748,878
2013 Appropriation	\$ 230,575,781	\$ 63,216,524	\$ 220,316,508
2014 Appropriation	\$ 231,706,779	\$ 61,517,524	\$ 220,608,812
2015 Base Budget	\$ 249,410,233	\$ 64,808,765	\$ 235,123,191
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 249,410,233	\$ 64,808,765	\$ 235,123,191
2016 Base Budget	\$ 249,645,670	\$ 60,492,524	\$ 234,818,418
2016 Addenda	\$ 100,000	\$ 600,000	\$ 214,000
2016 Total	\$ 249,745,670	\$ 61,092,524	\$ 235,032,418

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	2,498.00	336.00	2,834.00
2012 Appropriation	2,463.00	386.00	2,849.00
2013 Appropriation	2,526.00	372.00	2,898.00
2014 Appropriation	2,541.00	372.00	2,913.00
2015 Base Budget	2,544.00	378.00	2,922.00
2015 Addenda	0.00	0.00	0.00
2015 Total	2,544.00	378.00	2,922.00
2016 Base Budget	2,544.00	378.00	2,922.00
2016 Addenda	1.00	0.00	1.00
2016 Total	2,545.00	378.00	2,923.00

Recommended Operating Budget Addenda

- **Increase appropriation for the Internet Crimes Against Children (ICAC) nongeneral fund**

Modifies budget language by removing the cap on the estimated dollar amount of the fees deposited in the Internet Crimes Against Children (ICAC) fund. It also increases appropriation for the State Police's ICAC fund based on the increases of court costs from \$10 to \$15 approved during the 2014 Session of the General Assembly.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 600,000

- **Provide position for administrative support of background checks on firearms transactions**

Funds one position to provide additional administrative support of background checks for the purchase or transfer of firearms at firearms shows.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 100,000
Authorized Positions	0.00	1.00

Virginia Parole Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 795,083	\$ 0	\$ 775,945
2012 Appropriation	\$ 675,940	\$ 0	\$ 650,042
2013 Appropriation	\$ 1,354,177	\$ 0	\$ 1,278,304
2014 Appropriation	\$ 1,354,191	\$ 0	\$ 1,278,304
2015 Base Budget	\$ 1,397,033	\$ 0	\$ 1,320,092
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,397,033	\$ 0	\$ 1,320,092
2016 Base Budget	\$ 1,397,297	\$ 0	\$ 1,320,092
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,397,297	\$ 0	\$ 1,320,092

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Appropriation	12.00	0.00	12.00
2014 Appropriation	12.00	0.00	12.00
2015 Base Budget	12.00	0.00	12.00
2015 Addenda	0.00	0.00	0.00
2015 Total	12.00	0.00	12.00
2016 Base Budget	12.00	0.00	12.00
2016 Addenda	0.00	0.00	0.00
2016 Total	12.00	0.00	12.00

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