COMMONWEALTH OF VIRGINIA

2016-2018 BIENNIAL BUDGET

AND

AMENDMENTS TO THE 2015 APPROPRIATION ACT

TERENCE R. MCAULIFFE
GOVERNOR

THIS PAGE INTENTIONALLY LEFT BLANK

TABLE OF CONTENTS

Part A – Overview	
Reader's Guide to Virginia's Budget Document	A-3
How Virginia's Budget is Developed and Adopted	A-7
Economic Forecast	A-9
Revenue Forecast	A-13
Part B – Operating Budget	
Legislative Department	B-1
Judicial Department	B-26
Executive Offices	B-41
Office of Administration	B-50
Office of Agriculture and Forestry	B-62
Office of Commerce and Trade	B-71
Office of Education	B-89
Office of Finance	B-157
Office of Health and Human Resources	B-169
Office of Natural Resources	B-203
Office of Public Safety and Homeland Security	B-217
Office of Technology	B-241
Office of Transportation	B-247
Office of Veterans and Defense Affairs	B-259
Central Appropriations	B-265
Independent Agencies	B-271
Operating Details	B-280
Capital Outlays	B-484
Part C – Other Reports	
Aid to Localities	C-3
Miscellaneous Transfers	C-11
Supplemental Information	C-13
Biennial Report: Coordination of Workforce Development	C-15
Part D – Caboose Amendments	
Amendments to the 2015 Appropriation Act	D-1
Operating Amendments to the 2015 Appropriation Act	D-9
Capital Outlay Amendments to the 2015 Appropriation Act	D-60
Miscellaneous Transfers	D-64
Photo credits	

THIS PAGE INTENTIONALLY LEFT BLANK

COMMONWEALTH OF VIRGINIA

2016-2018 BIENNIAL BUDGET

AND

AMENDMENTS TO THE 2015 APPROPRIATION ACT

PART A - OVERVIEW

TERENCE R. MCAULIFFE
GOVERNOR

THIS PAGE INTENTIONALLY LEFT BLANK

READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT

This publication describes Governor McAuliffe's proposed budget for the Commonwealth of Virginia's 2016-2018 biennial budget. Additional information regarding studies and evaluations, agency strategic plans and performance management, including detailed service area budget tables may be access via the following Web sites: www.vaperforms.virginia.gov and www.dpb.virginia.gov/

PART A: INTRODUCTION

This section contains a summary of how Virginia's budget process works, an economic forecast outlining the status of Virginia's economy, and a revenue forecast reviewing the Commonwealth's fiscal outlook, including projected revenues on which the preceding budget amendments are based.

PART B: OPERATING BUDGET

Part B presents the Governor's proposed amendments for the operating budget. This section is organized by the three branches of government: Legislative, Judicial, and Executive. The Executive Department section is also organized by secretarial area.

For each branch of government or secretarial area you will find:	
Overview	The branch's major functions of government or secretarial area.
Agency Listing	A listing of each agency within the branch of government or secretarial area.
Summary Graphs	Depict the financing of secretarial areas by funding source and the general fund and nongeneral fund operating budget history for the secretarial areas.

For each individual agency you will find:	
Agency Name	Agency's official name.
Mission Statement/Description	The organization-wide strategic direction and the organization's purpose as stated by the agency.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2016-2018 biennium, including agency historical funding data and capital outlay amendments. The categories relating to funding are general fund and nongeneral fund. Also, there is a category indicating an agency's personnel costs. Table notes: All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; agencies appear in the same order as in the budget bill; and the values in the personnel costs category may exceed the sum of the general fund and nongeneral fund categories for addenda items. Personnel cost totals do not reflect any adjustments to any other budget category.

Authorized Position Summary	A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed position amendments for the 2016-2018 biennium.
Capital Budget Summary	The Governor's capital budget amendments for the 2016-2018 biennium detailed by funding source: general fund, nongeneral fund, and bond proceeds.
Recommended Operating Budget Changes	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. This section is broken down into two categories: (1) introduced budget technical changes, and (2) introduced budget non-technical changes. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Addenda	Bullet items briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

PART C: OTHER REPORTS

Part C provides the reader with detailed information on studies and evaluations, Aid to Localities, and Workforce Development. This section also provides the reader with tax-supported debt information and information on actions impacting state transfers. Please note: the Studies and Evaluations report is available for view online at www.dpb.virginia.gov.

This section has five main components:	
Studies and Evaluations	Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years. **Please note: studies and evaluations can be found on the DPB Web site: www.dpb.virginia.gov.**
Aid to Localities (ATL)	The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.
Supplemental Information	Information of tax-supported debt capacity and per capita appropriations.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.
Workforce Development	A report on improvements in the coordination of workforce development statewide identifying: program success rates in relation to performance measures established by the Virginia Workforce Council, obstacles to program and resource coordination, and strategies for facilitating statewide program and resource coordination.

PART D: AMENDMENTS TO THE 2015 APPROPRIATION ACT

Part D presents the Governor's changes to the current budget, Chapter 665, by secretarial area. These amendments are commonly referred to as the Caboose Bill.

For each branch of government or secretarial area in the Caboose Bill you will find:	
Agency Name	Agency's official name.
Recommended Operating Budget Addenda	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Addenda	Bullet items briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

THIS PAGE INTENTIONALLY LEFT BLANK

HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED

Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in off-numbered years. For example, the current budget for the 2014-2016 biennium was adopted by the 2014 General Assembly. Amendments to this two year budget were considered by the General Assembly during its 2015 session.

Governor McAuliffe will present the 2016-2018 biennial budget and amendments to the FY 2016 budget (referred to as the Caboose) in the following pages. The General Assembly will adopt the budget during the 2016 session.

Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's and secretarial review, legislative action, and budget implementation.

Key Budget Dates	
August 21, 2015	Instructions issued to agencies on preparing and submitting their proposed budget amendments
September 18, 2015	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 17, 2015	Governor submits recommended budget to the General Assembly
January 13, 2016	General Assembly convenes
February 14, 2016*	Budget bill crossover occurs
March 12, 2016*	General Assembly adjourns
April 20, 2016*	Reconvened General Assembly session occurs

*indicates tentative dates

THIS PAGE INTENTIONALLY LEFT BLANK

ECONOMIC FORECAST

Review of FY 2015

The economy performed close to expectations in FY 2015. The economy continued to improve and underlying fundamentals seemed to support a more robust expansion. Conditions in the housing market and labor market had improved. Total nonagricultural employment grew 2.1 percent. Most sectors finished the year ahead of expectations. The only sector below forecast was professional and business services.

In the official forecast for FY 2015, employment in Virginia was expected to grow at a slightly higher pace than the prior year but still well below rates expected for an expansion. Personal income was forecast to rebound after sluggish growth in FY 2014.

National economy – Growth continues at a modest pace

Current national indicators suggest the economy continues to expand at a modest pace. Conditions in the housing sector and job market have improved.

Real GDP rose 2.7 percent for the fiscal year, ahead of the forecast of 2.5 percent growth.

Total personal income increased by 4.6 percent, while wages and salaries rose by 4.9 percent. The federal funds target rate has remained unchanged although the Federal Reserve seems to be moving closer to raising the federal funds target rate.

Consumer spending growth remains weak. Consumer spending rose by 3.2 percent in FY 2015.

National employment increased by 2.1 percent in FY 2015. Total nonagricultural employment grew 2.1 percent, close to the forecast of 1.9 percent. Most sectors finished the year ahead of expectations. The largest variance from the forecast was in the construction sector, which grew 4.8 percent, ahead of the forecast of 4.0 percent growth. The only sector below forecast was professional and business services.

Virginia's economic performance in FY 2015 remains below trend

Total personal income increased 3.9 percent, 0.2 percentage point ahead of the forecast; net transfer payments, which increased by 8.5 percent, were 4.7 percentage points above the forecast; and proprietor's income, rose 7.2 percent instead of the predicted 4.2 percent. Dividends, interest, and rental income, which made up 20 percent of total personal income in fiscal year 2015, grew 3.7 percent, ahead of the forecast. Supplements to wages and salaries finished 1.2 percentage points behind the forecast. Wages and salaries, which accounted for 51 percent of total personal income in FY 2015, grew 3.0 percent or 0.4 percentage points below the forecast.

Payroll employment growth slightly underperformed expectations in FY 2015. In the official forecast, total nonagricultural employment was projected to increase 0.9 percent, with the average annual employment level rising by 33,800 jobs. Actual job gains were 29,300, an increase of 0.8 percent. Lower-than-expected gains for the leisure and hospitality sector, financial activities, and the professional and business services sector were

offset by higher-than-expected gains in the trade, transportation, and utilities sector and the education and health services sector. Overall, five out of ten major employment sectors met or exceeded the official forecast in FY 2015.

In terms of the number of jobs, the largest variance was concentrated in the leisure and hospitality sector, which was expected to gain 8,200 jobs, however, only gained 1,700 jobs. Professional and business services gained 4,500 jobs; this sector underperformed the forecasted gain of 5,200 jobs. Government added 1,400 jobs (state and local government gains more than offset a decline of 1,800 in federal government), instead of gaining the predicted 1,000 jobs. The table on the following page displays FY 2015 job gains and losses by sector compared with FY 2014.

Here is a look at regional employment in Virginia during FY 2015:

Northern Virginia

On a regional basis, employment in Northern Virginia exceeded expectations. While the Richmond-Petersburg area and Hampton Roads underperformed expectations. In Northern Virginia, which represents 37 percent of all jobs in the state, total employment rose by 14,400 jobs, above the predicted amount of 10,900. The professional and business services sector added 2,800 new jobs in FY 2015, up from a loss of 6,900 in FY 2014. Education and health services added 4,900 jobs, up from 1,600 in FY 2014. State and local government added 2,500 jobs, while the federal government lost 1,400 jobs.

Richmond/Petersburg

Employment in the Richmond-Petersburg MSA (16 percent of state employment) was below expectations by growing 1.2 percent in FY 2015, behind the forecast of 1.7 percent. The region gained 7,500 jobs in FY 2015, compared with 8,400 in 2014. Construction and state and local government posted employment gains, while leisure and hospitality lost jobs.

Norfolk/ Virginia Beach/ Newport News

Employment in the Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) was below expectations in FY 2015, rising by 0.3 percent compared with the forecast of 1.4 percent growth. The region gained 2,000 jobs in FY 2015, compared with 4,800 in 2014. The professional and business services sector outperformed the forecast, while all other sectors underperformed. Employment in the tourism industry and government, long staples of the area economy, both declined.

Balance of the state

Outside of the three major metro areas, the remainder of the state (27 percent of state employment) increased 5,400 jobs in FY 2015, close to the forecasted gain. Financial activities and construction posted employment gains, while trade and leisure and hospitality lost jobs.

Modest, but steady growth				
	Actual FY 2015	Forecast FY 2016	Forecast FY 2017	Forecast FY 2018
Real GDP	2.7	2.4	3.1	2.8
Employment*	2.1	1.8	1.5	1.3
Unemployment	5.7	5.1	5.0	5.0
CPI	0.7	0.5	2.3	2.6
	Percent Growth			

*Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the November 2015 Global Insight standard forecast. Source: Department of Taxation

U.S. economy expected to continue on a modest growth track

The November forecast anticipates that the U.S. economic recovery is on firmer ground as economic fundamentals show improvement. A continuation of economic growth is expected through at least 2018. This recovery is based on several things occurring: relatively robust domestic demand, a strengthening currency, increasing domestic oil production, which assists in keeping global oil prices in check, and the Federal Reserve implementing its tighter monetary policies smoothly. Highlights of the economic outlook for the next three years include:

- Real Gross Domestic Product is projected to grow by 2.5 percent in FY 2016, 3.1 percent in FY 2017, and 2.8 percent in FY 2018.
- Employment growth is expected to be below two percent over the next three fiscal years.
- Real consumer spending is expected to grow by 3.1 percent in FY 2016 and FY 2017.
- Inflation is expected to grow by 0.5 percent in FY 2016, jump to 2.3 percent in FY 2017 and 2.6 percent in FY 2018.
- The Federal Reserve is expected to slowly increase the federal funds rate, peaking at 3.25 percent by the end of 2018.

Virginia economy expected to expand at below-trend rates

In the official forecast, economic growth in the Commonwealth was projected to moderately accelerate in FY 2016 relative to FY 2015. The November standard forecast concurs with this outlook and assumes that Virginia will grow slower than the nation in terms of employment and personal income. Federal government spending declined 0.3 percent in CY 2015 as the impact of sequestration phased out. Federal government spending is expected to move to a neutral position throughout the forecast horizon. Here is a look at what economists are predicting for Virginia:

- In the November standard forecast, total personal income is expected to grow somewhat slower in FY 2016, FY 2017 and FY 2018 than in the official forecast. Growth of 3.7 percent is expected in FY 2016, then trails the official forecast by about 1.0 percentage point in FY 2017 and FY 2018. Personal income growth increases to 3.8 percent in FY 2017 and to 4.2 percent by FY 2018. Income from wages and salaries is expected to grow 3.9 percent in FY 2016 and 4.3 percent in FY 2017, 0.3 percentage points above and 0.3 percentage points less than the official forecast, respectively. Growth of dividends, interest, and rental income is expected to increase 5.6 percent in FY 2016, and then taper off to a 4.3 percent increase in FY 2017.
- Total nonagricultural employment is expected to increase 1.5 percent (55,000 jobs) in FY 2016, slightly above the official forecast of 1.4 percent growth. The professional and business services sector and

the construction sector are expected to be the main drivers over the forecast horizon. Overall, employment is expected to increase 1.3 percent in FY 2017, below the official forecast of 1.8 percent.

- Employment in the professional and business services sector is forecast to increase by 2.7 percent in FY 2016.
- Construction employment is expected to grow by 3.0 percent in FY 2016.
- Employment in trade, transportation and utilities is expected to increase by 0.9 percent in FY 2016.

REVENUE FORECAST

The Commonwealth's total revenue consists of two types of resources: the general fund and nongeneral funds. About half of state revenues are "nongeneral funds," or funds earmarked by law for specific purposes. For example: motor vehicle sales and motor fuel taxes are earmarked by law for transportation programs; students' tuition and other fees support higher education, and federal grants are designated for specific activities.

General fund revenues are derived from general taxes paid by citizens and businesses in Virginia. Since general fund revenue is not dedicated to any particular purpose and can be used for a variety of government programs, these are the funds that the Governor and the General Assembly have the most discretion to spend.

General fund revenues can primarily be attributed to five major revenue sources. The two largest sources are the individual income tax and the sales and use tax. Other major revenue sources are corporate income taxes, wills, suits, deeds, and contract fees, and taxes on insurance company premiums. Miscellaneous taxes and other revenues also contribute to the general fund.

FY 2015 revenue collections rebound smartly

In FY 2015, total general fund revenues rose 8.1 percent to $17,735.6 million, exceeding the official forecast (4.7 percent growth) by $549.6 million. Adjusting for the accelerated sales tax program, total revenues rose 7.9 percent, ahead of the economic-base forecast of 4.5 percent growth.

All major sources except the insurance premiums tax and corporate income tax contributed to the surplus, however, collections of individual nonwithholding and withholding accounted for most of the surplus in FY 2015. Collections in nonwithholding were $316.4 million above the estimate, a variance of 11.6 percent. Payroll withholding finished the year $140.4 million above the estimate, a 1.3 percent variance. Individual refunds were $55.5 million lower than forecast, a net positive for the Commonwealth. Wills, suits and deeds, mainly recordation taxes, exceeded its forecast by $28.0 million. Sales tax collections also contributed $17.6 million to the surplus. Payroll withholding and sales tax collections, 83 percent of total revenues and closely related to economic activity, finished a combined 1.1 percent from forecast. Only two major sources failed to reach expectations: corporate income taxes were $9.0 million short of the forecast, and receipts of insurance premiums taxes fell $19.9 million short of the estimate. Collectively, the five major sources ended the year $529.2 million ahead of the forecast (3.2 percent variance). Also, collections of miscellaneous taxes and other revenues were $20.5 million ahead of the forecast in FY 2015 (3.0 percent variance).

General fund revenue expected to show below-trend growth over the forecast horizon

The general fund revenue forecast for FY 2016 through FY 2018 includes slightly below-trend growth that appears to be the new norm for Virginia's economy.

The General Fund Forecast for FY 2016 through FY 2018				
	Actual 2015	Forecast 2016	Forecast 2017	Forecast 2017
Corporate income	$831.9	$752.8	$778.0	$724.9
Individual income	12,328.7	12,778.0	13,162.4	13,753.2
Insurance premiums	300.6	317.7	330.6	345.3
State sales & uses	3,235.4	3,397.7	3,528.9	3,663.1
Wills, suits, deeds & contract Fees	346.3	373.0	379.4	379.4
Miscellaneous	692.7	689.7	681.1	685.5
Total revenues	**$17,735.6**	**$18,308.9**	**$18,860.3**	**$19,551.4**
ABC profits	$83.3	$80.2	$78.9	$79.5
Sales Tax (0.25%)	352.4	370.0	388.2	401.7
Transfers per the Appropriations Act	198.2	118.7	103.0	103.0
Total transfers	**$633.9**	**$568.9**	**$570.1**	**$584.2**
Total general fund	**$18,369.5**	**$18,877.8**	**$19,430.4**	**$20,135.6**

*Dollars in millions. Excludes balances available for appropriation. Figures may not add due to rounding. Source: Virginia Department of Taxation

Forecast for the major general fund revenue sources

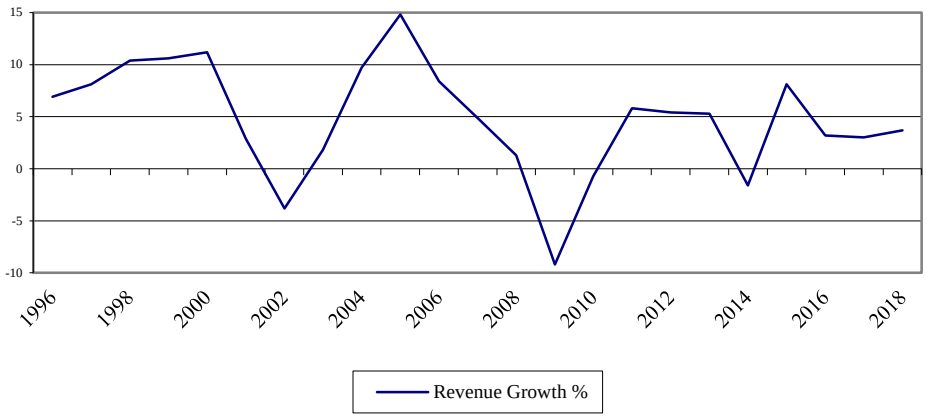
For each of the major categories of general fund revenue, the following describes the actual performance in FY 2015 and the estimate over the forecast horizon.

Individual income taxes

Over 90 percent of the surplus in FY 2015 was attributable to individual income taxes. Collections of net individual income taxes (69 percent of total revenues) rose 9.6 percent in FY 2015, ahead of the annual forecast of 5.0 percent growth. Receipts of $12,328.7 million were $512.4 million above the official estimate, a variance of 4.3 percent from the forecast. Both withholding and nonwithholding exceeded their estimates, with nonwithholding accounting for the bulk of the surplus. In addition, refunds were lower than expected.

The outlook for net individual income taxes in FY 2016 has been revised upward from the official forecast by $558.3 million for growth of 3.6 percent. Collections in this source are predicted to increase 3.0 percent in FY 2017 and 4.5 percent in FY 2018.

General Fund Revenue Growth Remains Below-Trend



Sales and use taxes

Collections of sales and use taxes (19 percent of total revenues) were $3,235.4 million in FY 2015, $17.6 million above the forecast, a variance of 0.5 percent. Collections rose 5.5 percent for the year compared with the forecast of 4.9 percent growth. Adjusting for accelerated sales tax payments received in June, sales tax collections grew 4.9 percent in FY 2015, compared with the economic-base forecast of a 3.9 percent increase.

The sales tax revenue model is based on a direct relationship with total personal income in Virginia. The November standard forecast increases sales tax collections by $74.6 million in FY 2016 for growth of 5.0 percent. Growth in this source is expected to be 3.9 percent in FY 2017, and 3.8 percent in FY 2018.

Corporate income taxes

Corporate income tax collections (5 percent of total revenues), historically the most volatile revenue source, fell short of the forecast. Collections of $831.9 million were $9.0 million below expectations, a forecast variance of 1.1 percent. The fiscal year increase of 9.8 percent trailed the forecast of 11.0 percent growth.

The corporate revenue model considers gross payments and refunds separately. Gross payments are modeled as a function of Virginia specific pre-tax corporate profits and the S&P 500 index. The November standard forecast reduces corporate income tax collections by $67.9 million from the official forecast in FY 2016. Collections are expected to fall by 9.5 percent in FY 2016, rise 3.3 percent in 2017, then fall 6.8 percent in FY 2018.

Insurance company premiums taxes

Another major source to see a deficit, collections of taxes on the premiums of insurance companies (2 percent of total revenues) were $300.6 million in FY 2015 – $19.9 million below the annual estimate. The decline of 6.2 percent trailed the annual estimate of zero growth.

In the November standard forecast, insurance premiums growth is reduced from 8.7 percent to 5.7 percent in FY 2016, a decrease of $9.1 million. The model calls for a 4.0 percent increase in FY 2017 and a 4.5 percent increase in FY 2018.

Wills, suits, deeds & contract fees

Wills, Suits, Deeds, and Contract Fees (2 percent of total revenues), of which the primary component is the recordation tax, were well ahead of the forecast in FY 2015. The recovering housing market boosted recordation receipts and caused a surplus in this source of $28.0 million, a variance of 8.8 percent. Collections finished the year at $346.3 million, an 11.4 percent increase from FY 2014 and well above the official forecast of 2.4 percent growth.

The revenue model for wills, suits, deeds and contracts is based on mortgage originations and median home prices in Virginia, along with the yield on 30-year treasury bonds. The outlook for recordation taxes drives the other components of this source.

Collections in this source have grown at double-digit rates in ten out of the last eleven months. The November standard forecast for this source is 7.7 percent growth in FY 2016, an upward revision of $54.7 million. The estimate assumes growth of 1.7 percent in FY 2017 followed by no growth over the forecast horizon.

59.2 percent of state revenue is nongeneral fund

Although most public attention is focused on general fund revenue, almost 60 percent of all revenue in the state budget consists of nongeneral funds that are earmarked by law for specific purposes.

Nongeneral fund revenue collections decreased by 1.6 percent in 2015, and are expected to increase by 25.1 percent in 2016, 2.2 percent in 2017, and 1.8 percent in 2018. Nongeneral funds are 59.2 percent of total state revenue during the 2016-2018 biennium.

Federal grants and other contracts

Federal grants are the largest single source of nongeneral fund revenue, about 37 percent of the total. Frequently these grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants, and often states must provide matching funds. The Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2015, federal grants and other contracts totaled $9.3 billion. This source is projected to increase by 10.1 percent to $10.2 billion in 2016, decrease by 0.5 percent in 2017 and increase by 0.3 percent in 2018, resulting in projection of $10.2 billion for each year.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. In 2016, institutional revenue collections are expected to be $7.0 billion or about 25.8 percent of all nongeneral fund revenue. Institutional revenues are projected to grow to $7.3 billion in 2017 and to $7.6 billion in 2018. Overall institutional revenues are projected to be 26.8 percent of all nongeneral fund revenues over the 2016-2018 biennium. These growth rates reflect the higher cost of services provided by these institutions.

Transportation Fund

State transportation revenue comes from several sources including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. Money in this fund is used to support highway construction and maintenance and operating costs. Federal, local, and toll revenues are also used to finance transportation programs.

Fiscal year 2015 total transportation revenues (state taxes and fees) totaled over $3.1 billion, an increase of $330.9 million over last year. Revenue collections grew by 11.8 percent as compared to the official forecast of a 10.0 percent increase, resulting in a forecast variance of 1.6 percent.

For FY 2016 and FY 2017, total fund revenues from state sources, including revenues attributable to HB2313 (2015), are expected to be close to $3.4 billion in FY 2016 and over $3.4 billion in FY 2017. Growth is expected to be 7.3 percent, 2.7 percent, and 2.4 percent in FY 2016 through FY 2018, respectively.

Unemployment insurance fund

Unemployment insurance tax collections rise and fall with trends in the economy.

Unemployment Insurance tax collections for 2015 were above the projection by $0.7 million, or 0.1 percent. Projected interest revenues were $1.7 million, or 15.7 percent, above the forecast because benefit payments were below the forecast. Unemployment tax collections are expected to decrease to $581.0 million in 2016, $526.9 million in 2017 and $504.3 million in 2018.

Master Tobacco Settlement Agreement Funds

The Master Settlement Agreement (MSA) was signed between the major participating cigarette manufacturers and 45 states, the District of Columbia, and five United States' territories on November 23, 1998. The settlement agreement releases participating manufacturers from past, present, and future smoking-related claims of the states in return for an annual cash payment to the states in perpetuity. These payments are to be adjusted over time for several factors, including inflation and changes in volume of domestic cigarette shipments.

The Commonwealth's plan for the use of MSA funds has three elements. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked 60 percent of the allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. Recently, the annual amount received by this Fund was securitized and turned into an endowment. Thus, the Fund now receives earnings on this endowment.

The Virginia Tobacco Settlement Fund receives the next 8.5 percent of the MSA allocation for the purposes of preventing tobacco use by minors and reducing childhood obesity. Programs targeted at minors include but are not limited educational and awareness programs.

The final portion of the allocation (41.5 percent) goes to the Virginia Health Care Fund. This Fund can be used to pay for various health care costs faced by the Commonwealth, including the Medicaid program for indigent health care.

For 2016, 2017 and 2018, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment, an amount estimated at $70.3 million each year. The Foundation for Healthy Youth is anticipated to take in $9.3 million each year. The Virginia Health Care Fund will receive $48.0 million in 2016, $47.5 million in 2017, and $47.0 million in 2018.

Nongeneral Fund Forecast for the 2016-2018 Biennium

	Actual FY 2015	Forecast FY 2016	Forecast FY 2017	Forecast FY 2018
Motor vehicle fuel tax	$762.0	$924.6	$971.4	$973.8
Unemployment compensation payroll tax	$679.9	$581.0	$526.9	$504.3
Special highway tax from sales tax	$691.8	$876.1	$924.5	$956.8
Motor vehicle sales tax and use tax	$854.5	$893.8	$927.2	$940.7
Other taxes	$1,530.5	$1,505.0	$1,564.5	$1,590.8
Rights and privileges	$1,038.1	$1,007.3	$1,055.7	$1,066.5
Sale of property and commodities	$1,514.4	$1,497.7	$1,525.1	$1,547.3
Assessment & receipts for special	$592.9	$630.1	$661.7	$695.0
Services				
Institutional revenue**	$2,827.7	$6,962.9	$7,319.9	$7,617.5
Interest dividends and rents	$172.3	$181.7	$195.2	$213.1
Federal grants and contracts	$9,298.9	$10,238.6	$10,186.1	$10,215.3
Master Tobacco Settlement Agreement	$57.6	$127.7	$127.2	$126.7
Funds				
Other Revenue	$1,635.9	$1,579.0	$1,605.0	$1,640.1
Total	**$21,656.6**	**$27,005.2**	**$27,590.4**	**$28,087.9**

*Based on December 2015 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds.

Source: Department of Planning and Budget, based on data submitted by agencies.

**Per the Management Agreement between the tier 3 schools and the Commonwealth as set forth in Chapters 933 and 943 of the 2006 Acts of Assembly, the tier 3 schools are not required to report actual revenue collections in CARS.

COMMONWEALTH OF VIRGINIA

2016-2018 BIENNIAL BUDGET

AND

AMENDMENTS TO THE 2015 APPROPRIATION ACT

PART B – OPERATING BUDGET

TERENCE R. MCAULIFFE
GOVERNOR

THIS PAGE INTENTIONALLY LEFT BLANK

LEGISLATIVE DEPARTMENT

The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities and studying policy issues.

LEGISLATIVE DEPARTMENT INCLUDES:	
General Assembly of Virginia	Virginia State Crime Commission
Auditor of Public Accounts	Virginia Freedom of Information Advisory Council
Commission on the Virginia Alcohol Safety Action Program	Virginia Housing Commission
Division of Capitol Police	Brown v. Board of Education Committee
Division of Legislative Automated Systems	Virginia Sesquicentennial of the American Civil War Commission
Division of Legislative Services	Commission on Unemployment Compensation
Capitol Square Preservation Council	Small Business Commission
Chesapeake Bay Commission	Commission on Electric Utility Regulation
Virginia Disability Commission	Manufacturing Development Commission
Dr. Martin Luther King, Jr. Memorial Commission	Joint Commission on Administrative Rules
Joint Commission on Health Care	Virginia Bicentennial of the American War of 1812 Commission
Joint Commission on Technology and Science	Virginia Conflict of Interest and Ethics Advisory Council
Commissioners for the Promotion of Uniformity of Legislation in the United States	World War II 75th Anniversary Commemoration Commission
State Water Commission	Joint Legislative Audit and Review Commission
Virginia Coal and Energy Commission	Virginia Commission on Intergovernmental Cooperation
Virginia Code Commission	Legislative Department Reversion Clearing Account
Virginia Commission on Youth	Autism Advisory Council
Commission for the Commemoration of the Centennial of Women's Right to Vote	Joint Commission on Transportation Accountability

OPERATING SUMMARY FOR THE LEGISLATIVE DEPARTMENT (Dollars in Millions)

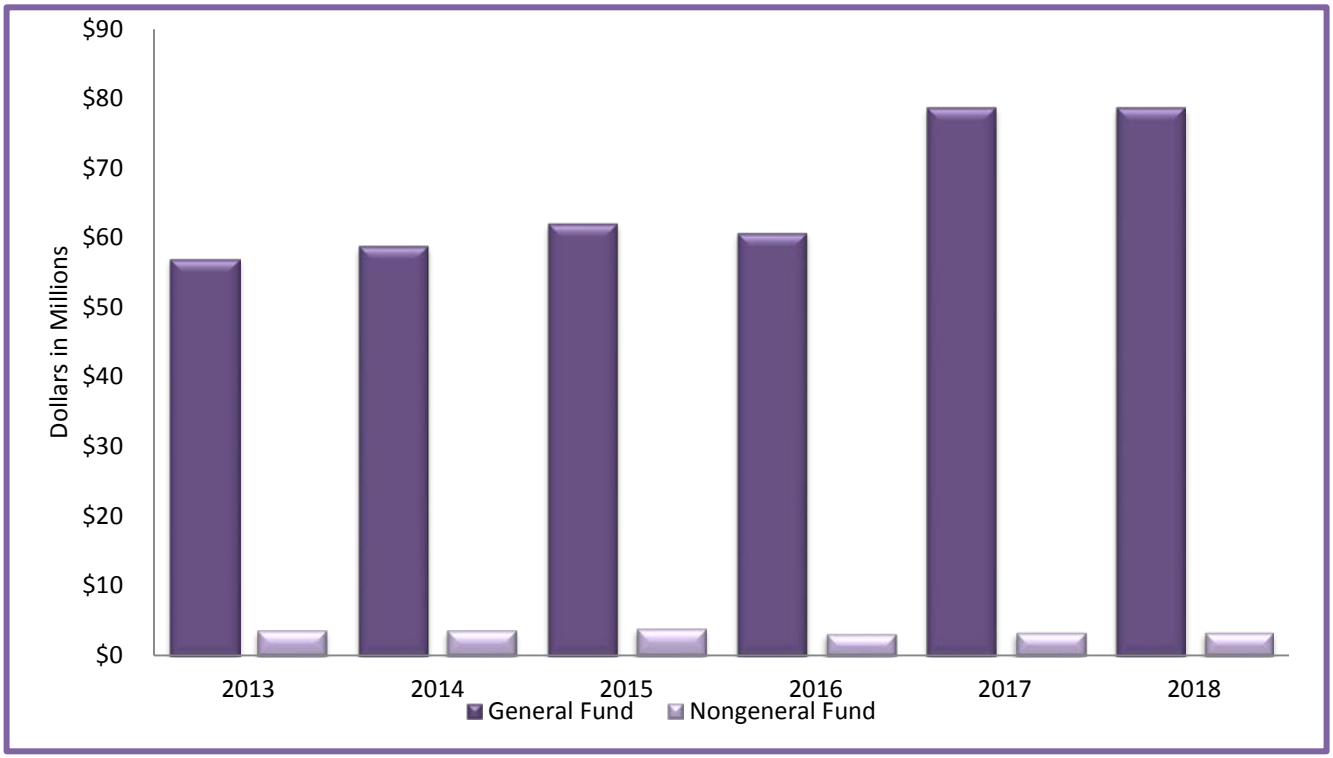
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$74.8	$3.9	**$78.8**	$74.8	$3.9	**$78.8**
Special	$2.8	$0.2	**$2.9**	$2.8	$0.2	**$2.9**
Trust and Agency	$0.1	$0.0	**$0.1**	$0.1	$0.0	**$0.1**
Federal	$0.1	$0.0	**$0.1**	$0.1	$0.0	**$0.1**
	$77.8	**$4.1**	**$82.0**	**$77.8**	**$4.1**	**$82.0**

AUTHORIZED POSITIONS FOR THE LEGISLATIVE DEPARTMENT

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	584.50	-3.00	**581.50**	584.50	-3.00	**581.50**
Nongeneral Fund	29.50	0.00	**29.50**	29.50	0.00	**29.50**
	614.00	**-3.00**	**611.00**	**614.00**	**-3.00**	**611.00**

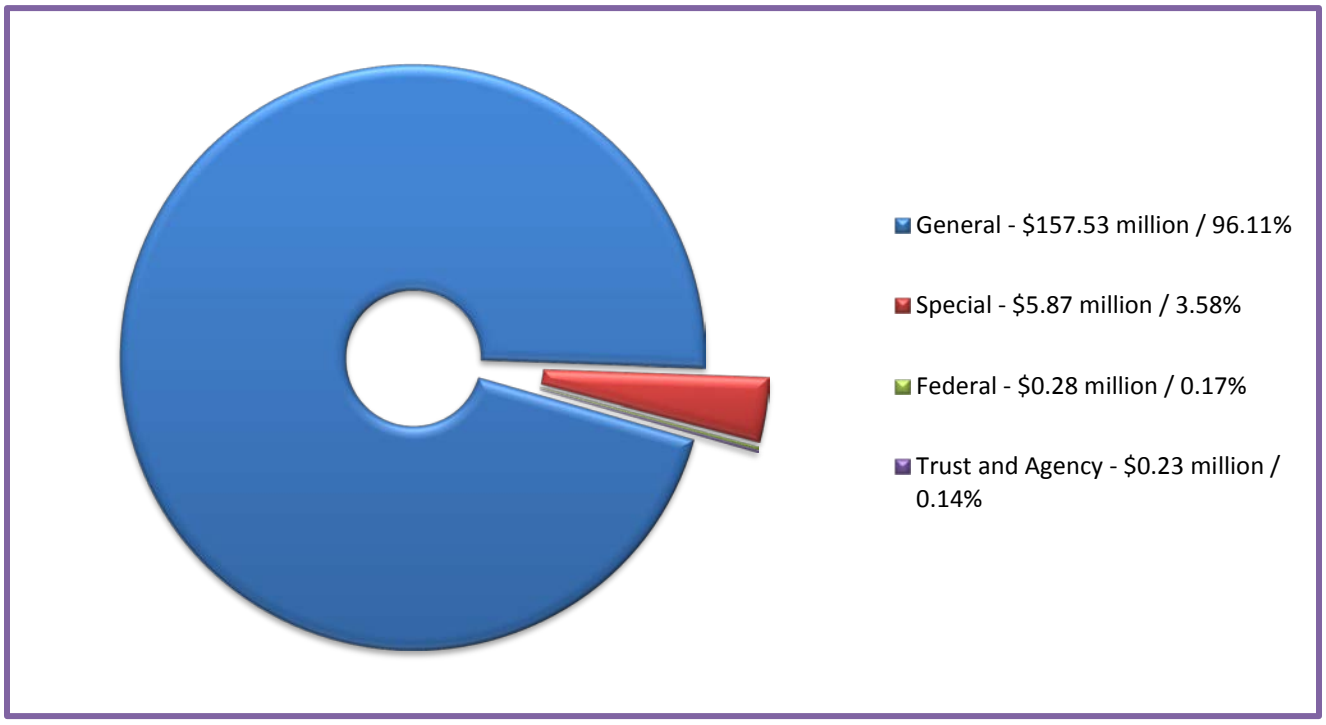
Legislative Department

Operating Budget History



Financing of the Legislative Department

Based on 2016-2018 Biennium Proposed Operating Budget



THIS PAGE INTENTIONALLY LEFT BLANK

Virginia General Assembly

Perform the functions of the legislative branch of government as set forth in the Constitution, in order to provide for the common benefit, protection and security of the people of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$21,651,364	$0	$14,826,103
2014 Appropriation	$23,351,570	$0	$16,525,934
2015 Appropriation	$24,584,233	$0	$17,643,398
2016 Appropriation	$24,576,726	$0	$17,643,398
2017 Base Budget	$38,428,555	$0	$28,228,494
2017 Intro Changes	$2,050,218	$0	$2,029,229
2017 Total	**$40,478,773**	**$0**	**$30,257,723**
2018 Base Budget	$38,428,555	$0	$28,228,494
2018 Intro Changes	$2,051,350	$0	$2,029,229
2018 Total	**$40,479,905**	**$0**	**$30,257,723**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	144.00	0.00	144.00
2014 Appropriation	144.00	0.00	144.00
2015 Appropriation	144.00	0.00	144.00
2016 Appropriation	144.00	0.00	144.00
2017 Base Budget	221.00	0.00	221.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**221.00**	**0.00**	**221.00**
2018 Base Budget	221.00	0.00	221.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**221.00**	**0.00**	**221.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust House of Delegates appropriation for centrally funded health insurance costs**

  Adjusts the House of Delegates appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$160,788	$160,788

- **Adjust House of Delegates appropriation for centrally funded retirement rate changes**

  Adjusts the House of Delegates appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$384,365	$384,365

- **Adjust House of Delegates appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts the House of Delegates appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$15,073	$15,073

- **Adjust House of Delegates appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts the House of Delegates appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$201,644	$201,644

- **Adjust House of Delegates appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts the House of Delegates appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$288,067	$288,067

- **Adjust House of Delegates appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts the House of Delegates appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$229,488	$229,488

- **Adjust Senate appropriation for centrally funded health insurance costs**

  Adjusts the Senate appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$87,708	$87,708

- **Adjust Senate appropriation for centrally funded retirement rate changes**

  Adjusts the Senate appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$226,072	$226,072

- **Adjust Senate appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts the Senate appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,865	$8,865

- **Adjust Senate appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts the Senate appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$119,764	$119,764

- **Adjust Senate appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts the Senate appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$171,094	$171,094

- **Adjust Senate appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts the Senate appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$136,301	$136,301

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the House's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$15,227	$15,818

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the Senate's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,451	$5,702

- **Adjust appropriation to support workers' compensation premiums**

  Supports the House's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$740	$909

- **Adjust appropriation to support workers' compensation premiums**

  Supports the Senate's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($429)	($308)

Auditor of Public Accounts

Auditor of Public Accounts serves Virginia citizens and decisionmakers by providing unbiased, accurate information and sound recommendations to improve accountability and financial management of public funds.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$10,453,492	$878,053	$9,685,490
2014 Appropriation	$10,457,520	$878,053	$9,685,490
2015 Appropriation	$11,062,281	$878,140	$10,348,344
2016 Appropriation	$11,066,353	$878,216	$10,348,344
2017 Base Budget	$11,066,353	$878,216	$10,576,538
2017 Intro Changes	$734,446	$128,629	$848,421
2017 Total	**$11,800,799**	**$1,006,845**	**$11,424,959**
2018 Base Budget	$11,066,353	$878,216	$10,576,538
2018 Intro Changes	$734,814	$128,667	$848,421
2018 Total	**$11,801,167**	**$1,006,883**	**$11,424,959**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	120.00	10.00	130.00
2014 Appropriation	120.00	10.00	130.00
2015 Appropriation	120.00	10.00	130.00
2016 Appropriation	120.00	10.00	130.00
2017 Base Budget	120.00	10.00	130.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**120.00**	**10.00**	**130.00**
2018 Base Budget	120.00	10.00	130.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**120.00**	**10.00**	**130.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$78,807	$78,807
Nongeneral Fund	$7,737	$7,737

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$219,464	$219,464
Nongeneral Fund	$22,244	$22,244

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,606	$8,606
Nongeneral Fund	$873	$873

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$116,012	$116,012
Nongeneral Fund	$10,398	$10,398

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,352	$4,352

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$165,731	$165,731
Nongeneral Fund	$14,856	$14,856

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$132,031	$132,031
Nongeneral Fund	$11,662	$11,662

- **Increase nongeneral fund appropriation**

  Adjusts appropriation for changes resulting from additional federal-related work.

	2017	2018
Nongeneral Fund	$60,000	$60,000

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$7,615	$7,889
Nongeneral Fund	$601	$623

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$1,828	$1,922
Nongeneral Fund	$258	$274

Commission on the Virginia Alcohol Safety Action Program

The Commission on the Virginia Alcohol Safety Action Program's mission is to improve highway safety by decreasing the incidence of driving under the influence of alcohol and other drugs, leading to the reduction of alcohol and drug-related fatalities and crashes.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$1,452,820	$740,005
2014 Appropriation	$0	$1,452,820	$740,005
2015 Appropriation	$0	$1,453,050	$735,746
2016 Appropriation	$0	$1,453,727	$735,746
2017 Base Budget	$0	$1,453,727	$837,686
2017 Intro Changes	$0	$52,146	$49,336
2017 Total	**$0**	**$1,505,873**	**$887,022**
2018 Base Budget	$0	$1,453,727	$837,686
2018 Intro Changes	$0	$52,263	$49,336
2018 Total	**$0**	**$1,505,990**	**$887,022**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	11.50	11.50
2014 Appropriation	0.00	11.50	11.50
2015 Appropriation	0.00	11.50	11.50
2016 Appropriation	0.00	11.50	11.50
2017 Base Budget	0.00	11.50	11.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**11.50**	**11.50**
2018 Base Budget	0.00	11.50	11.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**11.50**	**11.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$6,612	$6,612

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$16,325	$16,325

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$640	$640

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$5,506	$5,506

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$11,348	$11,348

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$8,905	$8,905

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$2,069	$2,157

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	$741	$770

Division of Capitol Police

To provide progressive law enforcement and security services to Virginia's government officials, employees, citizens of the Commonwealth, and its visitors.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$7,347,673	$0	$6,648,806
2014 Appropriation	$7,370,154	$0	$6,657,181
2015 Appropriation	$7,772,194	$0	$7,053,414
2016 Appropriation	$7,777,100	$0	$7,053,414
2017 Base Budget	$7,777,100	$0	$6,919,761
2017 Intro Changes	$435,777	$0	$407,089
2017 Total	**$8,212,877**	**$0**	**$7,326,850**
2018 Base Budget	$7,777,100	$0	$6,919,761
2018 Intro Changes	$437,160	$0	$407,089
2018 Total	**$8,214,260**	**$0**	**$7,326,850**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	108.00	0.00	108.00
2014 Appropriation	108.00	0.00	108.00
2015 Appropriation	108.00	0.00	108.00
2016 Appropriation	108.00	0.00	108.00
2017 Base Budget	108.00	0.00	108.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**108.00**	**0.00**	**108.00**
2018 Base Budget	108.00	0.00	108.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**108.00**	**0.00**	**108.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$61,320	$61,320

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$112,770	$112,770

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,359	$5,359

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$68,662	$68,662

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,974	$2,974

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$99,407	$99,407

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$56,597	$56,597

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$2,357	$2,465

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$5,521	$5,521

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$20,810	$22,085

Division of Legislative Automated Systems

We represent the interests of the General Assembly by promoting the utilization of information technology to enhance the legislative process.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$3,160,853	$278,455	$2,032,065
2014 Appropriation	$3,160,946	$278,455	$2,032,065
2015 Appropriation	$3,287,446	$278,538	$2,299,206
2016 Appropriation	$3,287,772	$278,559	$2,299,206
2017 Base Budget	$3,287,772	$278,559	$2,545,337
2017 Intro Changes	$150,962	$0	$148,968
2017 Total	**$3,438,734**	**$278,559**	**$2,694,305**
2018 Base Budget	$3,287,772	$278,559	$2,545,337
2018 Intro Changes	$151,071	$0	$148,968
2018 Total	**$3,438,843**	**$278,559**	**$2,694,305**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	16.00	3.00	19.00
2014 Appropriation	16.00	3.00	19.00
2015 Appropriation	16.00	3.00	19.00
2016 Appropriation	16.00	3.00	19.00
2017 Base Budget	16.00	3.00	19.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**16.00**	**3.00**	**19.00**
2018 Base Budget	16.00	3.00	19.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**16.00**	**3.00**	**19.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,216	$18,216

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$46,875	$46,875

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,839	$1,839

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23,000	$23,000

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$61	$61

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$32,860	$32,860

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,178	$26,178

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,797	$1,882

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$136	$160

Division of Legislative Services

The Division of Legislative Services provides the members of the Virginia General Assembly with the highest quality legal and analytical information, support services and advice.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$5,803,846	$20,000	$5,254,595
2014 Appropriation	$5,803,939	$20,000	$5,254,595
2015 Appropriation	$6,166,977	$284,483	$5,601,019
2016 Appropriation	$6,167,260	$20,028	$5,601,019
2017 Base Budget	$6,167,260	$20,028	$5,690,833
2017 Intro Changes	$424,779	$6	$422,312
2017 Total	**$6,592,039**	**$20,034**	**$6,113,145**
2018 Base Budget	$6,167,260	$20,028	$5,690,833
2018 Intro Changes	$424,939	$6	$422,312
2018 Total	**$6,592,199**	**$20,034**	**$6,113,145**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	56.00	0.00	56.00
2014 Appropriation	56.00	0.00	56.00
2015 Appropriation	56.00	0.00	56.00
2016 Appropriation	56.00	0.00	56.00
2017 Base Budget	56.00	0.00	56.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**56.00**	**0.00**	**56.00**
2018 Base Budget	56.00	0.00	56.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**56.00**	**0.00**	**56.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$47,832	$47,832

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$133,995	$133,995

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,255	$5,255

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$69,073	$69,073

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$92,440	$92,440

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$73,717	$73,717

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,943	$2,034
Nongeneral Fund	$6	$6

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$524	$593

Capitol Square Preservation Council

The Capitol Square Preservation Council operates under the requirements of Title 30, Chapter 28 of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$160,000	$0	$0
2015 Appropriation	$164,002	$0	$130,057
2016 Appropriation	$164,636	$0	$130,057
2017 Base Budget	$164,636	$0	$127,480
2017 Intro Changes	$3,815	$0	$3,210
2017 Total	**$168,451**	**$0**	**$130,690**
2018 Base Budget	$164,636	$0	$127,480
2018 Intro Changes	$3,836	$0	$3,210
2018 Total	**$168,472**	**$0**	**$130,690**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	1.00	0.00	1.00
2015 Appropriation	1.00	0.00	1.00
2016 Appropriation	1.00	0.00	1.00
2017 Base Budget	1.00	0.00	1.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**1.00**	**0.00**	**1.00**
2018 Base Budget	1.00	0.00	1.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**1.00**	**0.00**	**1.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$763	$763

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$486	$486

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,092	$1,092

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$869	$869

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$612	$632

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($7)	($6)

Virginia Disability Commission

Advance a services system that seeks to maximize the self-sufficiency of Virginians with physical and sensory disability.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$25,554	$0	$0
2014 Appropriation	$25,554	$0	$0
2015 Appropriation	$25,624	$0	$0
2016 Appropriation	$25,648	$0	$0
2017 Base Budget	$25,648	$0	$2,590
2017 Intro Changes	($2)	$0	$0
2017 Total	**$25,646**	**$0**	**$2,590**
2018 Base Budget	$25,648	$0	$2,590
2018 Intro Changes	$1	$0	$0
2018 Total	**$25,649**	**$0**	**$2,590**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	($2)	$1

Dr. Martin Luther King, Jr. Memorial Commission

To continue the work and promote the legacy of Dr. Martin Luther King, Jr.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$50,349	$0	$0
2014 Appropriation	$50,349	$0	$0
2015 Appropriation	$50,470	$0	$3,000
2016 Appropriation	$50,511	$0	$3,000
2017 Base Budget	$50,511	$0	$490
2017 Intro Changes	$244	$0	$0
2017 Total	**$50,755**	**$0**	**$490**
2018 Base Budget	$50,511	$0	$490
2018 Intro Changes	$257	$0	$0
2018 Total	**$50,768**	**$0**	**$490**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$244	$257

Joint Commission on Technology and Science

The Joint Commission on Technology and Science operates under the requirements of Title 30, Chapter 11 of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$206,344	$0	$186,564
2014 Appropriation	$206,346	$0	$186,564
2015 Appropriation	$210,224	$0	$190,755
2016 Appropriation	$210,310	$0	$190,755
2017 Base Budget	$210,310	$0	$200,200
2017 Intro Changes	$9,428	$0	$8,619
2017 Total	**$219,738**	**$0**	**$208,819**
2018 Base Budget	$210,310	$0	$200,200
2018 Intro Changes	$9,465	$0	$8,619
2018 Total	**$219,775**	**$0**	**$208,819**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	2.00	0.00	2.00
2014 Appropriation	2.00	0.00	2.00
2015 Appropriation	2.00	0.00	2.00
2016 Appropriation	2.00	0.00	2.00
2017 Base Budget	2.00	0.00	2.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**2.00**	**0.00**	**2.00**
2018 Base Budget	2.00	0.00	2.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**2.00**	**0.00**	**2.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$2,426	$2,426

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$95	$95

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,710	$1,710

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,442	$2,442

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,946	$1,946

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$783	$818

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$26	$28

Commissioners for the Promotion of Uniformity of Legislation in the United States

The Commissioners for the Promotion of Uniformity of Legislation operates under the requirements of Title 30, Chapter 29, of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$62,500	$0	$0
2014 Appropriation	$62,500	$0	$0
2015 Appropriation	$87,522	$0	$0
2016 Appropriation	$87,528	$0	$0
2017 Base Budget	$87,528	$0	$0
2017 Intro Changes	($8)	$0	$0
2017 Total	**$87,520**	**$0**	**$0**
2018 Base Budget	$87,528	$0	$0
2018 Intro Changes	($8)	$0	$0
2018 Total	**$87,520**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	($8)	($8)

State Water Commission

The State Water Commission operates under Title 30, Chapter 24, of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$10,160	$0	$4,600
2014 Appropriation	$10,160	$0	$4,600
2015 Appropriation	$10,175	$0	$4,000
2016 Appropriation	$10,180	$0	$4,000
2017 Base Budget	$10,180	$0	$318
2017 Intro Changes	$63	$0	$0
2017 Total	**$10,243**	**$0**	**$318**
2018 Base Budget	$10,180	$0	$318
2018 Intro Changes	$66	$0	$0
2018 Total	**$10,246**	**$0**	**$318**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$63	$66

Virginia Coal and Energy Commission

The Virginia Coal and Energy Commission operates under the requirements of Title 30, Chapter 25, of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$21,616	$0	$0
2014 Appropriation	$21,616	$0	$0
2015 Appropriation	$21,650	$0	$1,000
2016 Appropriation	$21,661	$0	$1,000
2017 Base Budget	$21,661	$0	$873
2017 Intro Changes	($17)	$0	$0
2017 Total	**$21,644**	**$0**	**$873**
2018 Base Budget	$21,661	$0	$873
2018 Intro Changes	($16)	$0	$0
2018 Total	**$21,645**	**$0**	**$873**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	($17)	($16)

Virginia Code Commission

To supervise the codification of the statues in the Code of Va., serve as the central repository for all state agency regulations, and oversee the publication of the Va. Register of Regulations and the Va. Administrative Code.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$69,309	$24,000	$16,148
2014 Appropriation	$69,309	$24,000	$16,148
2015 Appropriation	$69,391	$24,027	$18,148
2016 Appropriation	$69,417	$24,038	$18,148
2017 Base Budget	$69,417	$24,038	$4,460
2017 Intro Changes	$163	$56	$0
2017 Total	**$69,580**	**$24,094**	**$4,460**
2018 Base Budget	$69,417	$24,038	$4,460
2018 Intro Changes	$172	$59	$0
2018 Total	**$69,589**	**$24,097**	**$4,460**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$163	$172
Nongeneral Fund	$56	$59

Virginia Freedom of Information Advisory Council

The Council provides guidance to those seeking informationunder the Freedom of Information Act (FOIA). Through training, publishing of educational materials, and by issuing advisory opinions, whether oral or written, the Council hopes to resolve disputes by clarifying what the law requires and to guide future practices.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$181,619	$0	$168,132
2014 Appropriation	$181,622	$0	$168,132
2015 Appropriation	$190,256	$0	$177,220
2016 Appropriation	$190,356	$0	$177,220
2017 Base Budget	$190,356	$0	$170,724
2017 Intro Changes	$13,360	$0	$12,840
2017 Total	**$203,716**	**$0**	**$183,564**
2018 Base Budget	$190,356	$0	$170,724
2018 Intro Changes	$13,390	$0	$12,840
2018 Total	**$203,746**	**$0**	**$183,564**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1.50	0.00	1.50
2014 Appropriation	1.50	0.00	1.50
2015 Appropriation	1.50	0.00	1.50
2016 Appropriation	1.50	0.00	1.50
2017 Base Budget	1.50	0.00	1.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**1.50**	**0.00**	**1.50**
2018 Base Budget	1.50	0.00	1.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**1.50**	**0.00**	**1.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$5,576	$5,576

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$219	$219

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,974	$1,974

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,822	$2,822

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,249	$2,249

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$528	$556

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($8)	($6)

Virginia Housing Commission

The Virginia Housing Study Commission operates under therequirements of several Acts of Assembly consisting of: Chapter 295 of the 1970 Acts; Chapter 322 of the 1972 Acts; Chapter 520 of the 1974 Acts; and Chapter 141 of the 1976 Acts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$20,975	$0	$0
2014 Appropriation	$20,975	$0	$0
2015 Appropriation	$21,052	$0	$0
2016 Appropriation	$21,079	$0	$0
2017 Base Budget	$21,079	$0	$180
2017 Intro Changes	$181	$0	$0
2017 Total	**$21,260**	**$0**	**$180**
2018 Base Budget	$21,079	$0	$180
2018 Intro Changes	$190	$0	$0
2018 Total	**$21,269**	**$0**	**$180**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$181	$190

Brown v. Board of Education Scholarship Committee

The Brown v. Board of Education commission is a legislative commission working to assist students who were enrolled in the public schools of Virginia between 1954 and 1964, in jurisdictions in which the public schools were closed to avoid desegregation, in obtaining the adult high school diploma, the General Education Development certificate, College-Level Examination Program (CLEP) credit, career or technical education or training in an approved program at a Virginia community college or at an accredited career and technical education postsecondary school in the Commonwealth, or an undergraduate degree from an accredited public or private two-year or four-year institution of higher education in Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$25,296	$0	$0
2014 Appropriation	$25,296	$0	$0
2015 Appropriation	$25,324	$0	$2,000
2016 Appropriation	$25,333	$0	$2,000
2017 Base Budget	$25,333	$0	$446
2017 Intro Changes	$5	$0	$0
2017 Total	**$25,338**	**$0**	**$446**
2018 Base Budget	$25,333	$0	$446
2018 Intro Changes	$6	$0	$0
2018 Total	**$25,339**	**$0**	**$446**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5	$6

Virginia Sesquicentennial of the American Civil War Commission

The Virginia Sesquicentennial of the American Civil WarCommission is a legislative commission dedicated to prepare for and commemorate the sesquicentennial of Virginia's participation in the American Civil War.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$2,000,512	$600,000	$127,272
2014 Appropriation	$2,000,513	$600,000	$127,272
2015 Appropriation	$2,007,294	$600,140	$134,108
2016 Appropriation	$100,593	$100,169	$12,797
2017 Base Budget	$100,593	$100,169	$14,660
2017 Intro Changes	$6,793	$411	$6,681
2017 Total	**$107,386**	**$100,580**	**$21,341**
2018 Base Budget	$100,593	$100,169	$14,660
2018 Intro Changes	$6,810	$427	$6,681
2018 Total	**$107,403**	**$100,596**	**$21,341**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1.00	0.00	1.00
2014 Appropriation	1.00	0.00	1.00
2015 Appropriation	1.00	0.00	1.00
2016 Appropriation	1.00	0.00	1.00
2017 Base Budget	1.00	0.00	1.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**1.00**	**0.00**	**1.00**
2018 Base Budget	1.00	0.00	1.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**1.00**	**0.00**	**1.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$3,873	$3,873

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$152	$152

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$744	$744

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,064	$1,064

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$848	$848

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$155	$172
Nongeneral Fund	$411	$427

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($43)	($43)

Commission on Unemployment Compensation

The Commission on Unemployment Compensation is a legislative commission responsible for annually monitoring and evaluating Virginia's unemployment compensation system relative to the economic health of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$6,000	$0	$0
2014 Appropriation	$6,000	$0	$0
2015 Appropriation	$6,024	$0	$0
2016 Appropriation	$6,032	$0	$0
2017 Base Budget	$6,032	$0	$0
2017 Intro Changes	$39	$0	$0
2017 Total	**$6,071**	**$0**	**$0**
2018 Base Budget	$6,032	$0	$0
2018 Intro Changes	$41	$0	$0
2018 Total	**$6,073**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$39	$41

Small Business Commission

The Commission evaluates the impact of existing statutes and proposed legislation on small business; assesses the Commonwealth's small business assistance programs andexamine ways to enhance their effectiveness; and provides small business owners and advocates with a forum to address their concerns.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$15,000	$0	$0
2014 Appropriation	$15,000	$0	$0
2015 Appropriation	$15,038	$0	$1,000
2016 Appropriation	$15,051	$0	$1,000
2017 Base Budget	$15,051	$0	$1,434
2017 Intro Changes	$205	$0	$0
2017 Total	**$15,256**	**$0**	**$1,434**
2018 Base Budget	$15,051	$0	$1,434
2018 Intro Changes	$213	$0	$0
2018 Total	**$15,264**	**$0**	**$1,434**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$205	$213

Commission on Electric Utility Regulation

The Commission works collaboratively with the State Corporation Commission in conjunction with the phase-in of retail competition within the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$10,000	$0	$0
2014 Appropriation	$10,000	$0	$0
2015 Appropriation	$10,018	$0	$0
2016 Appropriation	$10,024	$0	$0
2017 Base Budget	$10,024	$0	$0
2017 Intro Changes	($9)	$0	$0
2017 Total	**$10,015**	**$0**	**$0**
2018 Base Budget	$10,024	$0	$0
2018 Intro Changes	($9)	$0	$0
2018 Total	**$10,015**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	($9)	($9)

Manufacturing Development Commission

The Commission assesses manufacturing needs and formulates legislative and regulatory remedies to ensure the future of the manufacturing sector in Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$12,000	$0	$0
2014 Appropriation	$12,000	$0	$0
2015 Appropriation	$12,018	$0	$0
2016 Appropriation	$12,025	$0	$0
2017 Base Budget	$12,025	$0	$0
2017 Intro Changes	$130	$0	$0
2017 Total	**$12,155**	**$0**	**$0**
2018 Base Budget	$12,025	$0	$0
2018 Intro Changes	$135	$0	$0
2018 Total	**$12,160**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$130	$135

Joint Commission on Administrative Rules

The Joint Commission reviews existing agency rules, regulations and practices; and agency rules or regulations during the promulgation or final adoption process and makes recommendations to the Governor and General Assembly.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$10,000	$0	$0
2014 Appropriation	$10,000	$0	$0
2015 Appropriation	$10,016	$0	$0
2016 Appropriation	$10,022	$0	$0
2017 Base Budget	$10,022	$0	$0
2017 Intro Changes	($7)	$0	$0
2017 Total	**$10,015**	**$0**	**$0**
2018 Base Budget	$10,022	$0	$0
2018 Intro Changes	($7)	$0	$0
2018 Total	**$10,015**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	($7)	($7)

Virginia Bicentennial of the American War of 1812 Commission

The purpose of the Commission is to prepare for and commemorate the bicentennial anniversary of Virginia's participation in the American War of 1812.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$23,340	$0	$0
2014 Appropriation	$23,340	$0	$0
2015 Appropriation	$23,380	$0	$1,000
2016 Appropriation	$23,394	$0	$1,000
2017 Base Budget	$23,394	$0	$0
2017 Intro Changes	$18	$0	$0
2017 Total	**$23,412**	**$0**	**$0**
2018 Base Budget	$23,394	$0	$0
2018 Intro Changes	$20	$0	$0
2018 Total	**$23,414**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$18	$20

Autism Advisory Council

The Autism Advisory Council operates under the requirements of Title 30, Chapter 50 of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$6,300	$0	$0
2014 Appropriation	$6,300	$0	$0
2015 Appropriation	$6,316	$0	$0
2016 Appropriation	$6,321	$0	$0
2017 Base Budget	$6,321	$0	$794
2017 Intro Changes	$151	$0	$0
2017 Total	**$6,472**	**$0**	**$794**
2018 Base Budget	$6,321	$0	$794
2018 Intro Changes	$157	$0	$0
2018 Total	**$6,478**	**$0**	**$794**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$151	$157

Virginia Conflict of Interest and Ethics Advisory Council

The Virginia Conflict of Interest and Ethics Advisory Council operates under the requirements of Title 30, Chapter 56, of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$0	$0
2016 Appropriation	$393,000	$0	$0
2017 Base Budget	$393,000	$0	$0
2017 Intro Changes	$0	$0	$0
2017 Total	**$393,000**	**$0**	**$0**
2018 Base Budget	$393,000	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$393,000**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	3.00	0.00	3.00
2017 Base Budget	3.00	0.00	3.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**3.00**	**0.00**	**3.00**
2018 Base Budget	3.00	0.00	3.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**3.00**	**0.00**	**3.00**

Commission for the Commemoration of the Centennial of Women's Right to Vote

The purpose of the Commission is to prepare for and commemorate the Centennial of Women's Right to Vote.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$0	$0
2016 Appropriation	$20,000	$0	$0
2017 Base Budget	$20,000	$0	$0
2017 Intro Changes	$0	$0	$0
2017 Total	**$20,000**	**$0**	**$0**
2018 Base Budget	$20,000	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$20,000**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Joint Commission on Transportation Accountability

The Commission exists to make performance reviews of operations of state agencies with transportation responsibilities to ascertain that sums appropriated have been or are being expended for the purposes for which they were made and to evaluate the effectiveness of programs in accomplishing legislative intent.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$0	$0
2016 Appropriation	$28,200	$0	$0
2017 Base Budget	$28,200	$0	$0
2017 Intro Changes	$0	$0	$0
2017 Total	**$28,200**	**$0**	**$0**
2018 Base Budget	$28,200	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$28,200**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Chesapeake Bay Commission

The Chesapeake Bay Commission is a tri-state legislative authority dedicated to the restoration of the Chesapeake Bay.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$232,268	$0	$65,172
2014 Appropriation	$232,268	$0	$65,172
2015 Appropriation	$235,675	$0	$65,881
2016 Appropriation	$235,715	$0	$65,881
2017 Base Budget	$235,715	$0	$70,183
2017 Intro Changes	$56,489	$0	$6,268
2017 Total	**$292,204**	**$0**	**$76,451**
2018 Base Budget	$235,715	$0	$70,183
2018 Intro Changes	$56,502	$0	$6,268
2018 Total	**$292,217**	**$0**	**$76,451**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1.00	0.00	1.00
2014 Appropriation	1.00	0.00	1.00
2015 Appropriation	1.00	0.00	1.00
2016 Appropriation	1.00	0.00	1.00
2017 Base Budget	1.00	0.00	1.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**1.00**	**0.00**	**1.00**
2018 Base Budget	1.00	0.00	1.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**1.00**	**0.00**	**1.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$2,249	$2,249

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$88	$88

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,103	$1,103

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,574	$1,574

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,254	$1,254

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$216	$228

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$5	$6

- **Increase funding for Commonwealth's Chesapeake Bay Commission dues**

  Provides additional funding to cover an increase in dues for member states. For the first time in nine years, the Commission is requiring a 22 percent increase from each member state (Maryland, Pennsylvania, and Virginia) who, by law, contribute equally to the general operations of the Commission.

	2017	2018
General Fund	$50,000	$50,000

Joint Commission on Health Care

To provide a forum for studying, reporting, and formulating public policy recommendations for the General Assembly's consideration in order to advance the provision of accessible, affordable, quality health care, long-term care, and behavioral health care for all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$683,817	$0	$573,565
2014 Appropriation	$684,795	$0	$573,565
2015 Appropriation	$716,404	$0	$607,406
2016 Appropriation	$717,679	$0	$607,406
2017 Base Budget	$717,679	$0	$634,294
2017 Intro Changes	$46,536	$0	$45,723
2017 Total	**$764,215**	**$0**	**$680,017**
2018 Base Budget	$717,679	$0	$634,294
2018 Intro Changes	$46,581	$0	$45,723
2018 Total	**$764,260**	**$0**	**$680,017**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	6.00	0.00	6.00
2015 Appropriation	6.00	0.00	6.00
2016 Appropriation	6.00	0.00	6.00
2017 Base Budget	6.00	0.00	6.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**6.00**	**0.00**	**6.00**
2018 Base Budget	6.00	0.00	6.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**6.00**	**0.00**	**6.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$16,149	$16,149

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$633	$633

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,865	$7,865

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$890	$890

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,236	$11,236

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,950	$8,950

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$793	$831

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$20	$27

Virginia Commission on Youth

The purpose of the Commission is to study and provide recommendations addressing the needs and services to the Commonwealth's youth and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$316,797	$0	$286,406
2014 Appropriation	$316,802	$0	$286,406
2015 Appropriation	$329,587	$0	$297,025
2016 Appropriation	$329,704	$0	$297,025
2017 Base Budget	$329,704	$0	$309,703
2017 Intro Changes	$18,551	$0	$17,767
2017 Total	**$348,255**	**$0**	**$327,470**
2018 Base Budget	$329,704	$0	$309,703
2018 Intro Changes	$18,593	$0	$17,767
2018 Total	**$348,297**	**$0**	**$327,470**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	3.00	0.00	3.00
2014 Appropriation	3.00	0.00	3.00
2015 Appropriation	3.00	0.00	3.00
2016 Appropriation	3.00	0.00	3.00
2017 Base Budget	3.00	0.00	3.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**3.00**	**0.00**	**3.00**
2018 Base Budget	3.00	0.00	3.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**3.00**	**0.00**	**3.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$7,347	$7,347

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$288	$288

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,840	$2,840

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,060	$4,060

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,232	$3,232

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$746	$784

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$38	$42

Virginia State Crime Commission

The Virginia State Crime Commission is a legislative agency authorized by the Code of Virginia ¤ 30-156 to 164 to research and make recommendations on all aspects of criminal justice and public safety issues.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$506,306	$137,434	$523,244
2014 Appropriation	$506,837	$137,434	$523,244
2015 Appropriation	$633,259	$137,513	$537,013
2016 Appropriation	$633,982	$137,536	$537,013
2017 Base Budget	$633,982	$137,536	$703,542
2017 Intro Changes	$35,624	$113	$35,023
2017 Total	**$669,606**	**$137,649**	**$738,565**
2018 Base Budget	$633,982	$137,536	$703,542
2018 Intro Changes	$35,653	$120	$35,023
2018 Total	**$669,635**	**$137,656**	**$738,565**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5.00	4.00	9.00
2014 Appropriation	5.00	4.00	9.00
2015 Appropriation	5.00	4.00	9.00
2016 Appropriation	5.00	4.00	9.00
2017 Base Budget	5.00	4.00	9.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**5.00**	**4.00**	**9.00**
2018 Base Budget	5.00	4.00	9.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**5.00**	**4.00**	**9.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$12,440	$12,440

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$488	$488

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,058	$6,058

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$488	$488

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,654	$8,654

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,895	$6,895

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$601	$630
Nongeneral Fund	$113	$120

Joint Legislative Audit and Review Commission

The mission of the Joint Legislative Audit and Review Commission is to provide the General Assembly with an objective and rigorous oversight capability. Through analyticresearch and evaluation, the Commission aids in ensuring that the Legislature is informed about State program operations, agencies fulfill legislative intent, and programs operate efficiently, effectively, and economically.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$3,289,975	$115,673	$3,131,769
2014 Appropriation	$3,290,025	$115,673	$3,131,769
2015 Appropriation	$3,484,651	$115,708	$3,325,792
2016 Appropriation	$3,484,928	$115,717	$3,325,792
2017 Base Budget	$3,484,928	$115,717	$3,359,418
2017 Intro Changes	$239,642	$0	$236,581
2017 Total	**$3,724,570**	**$115,717**	**$3,595,999**
2018 Base Budget	$3,484,928	$115,717	$3,359,418
2018 Intro Changes	$239,800	$0	$236,581
2018 Total	**$3,724,728**	**$115,717**	**$3,595,999**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	36.00	1.00	37.00
2014 Appropriation	36.00	1.00	37.00
2015 Appropriation	36.00	1.00	37.00
2016 Appropriation	36.00	1.00	37.00
2017 Base Budget	36.00	1.00	37.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**36.00**	**1.00**	**37.00**
2018 Base Budget	36.00	1.00	37.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**36.00**	**1.00**	**37.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$22,061	$22,061

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$75,449	$75,449

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,959	$2,959

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$38,162	$38,162

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$54,517	$54,517

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$43,433	$43,433

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$2,905	$3,027

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$156	$192

Virginia Commission on Intergovernmental Cooperation

The Commission provides state legislators with the opportunity to exchange ideas and programs with officials of other states and to formulate proposals for cooperation between states by participating in the National Conference of State Legislators, the Southern Legislative Conference, and the American Legislative Exchange Commission, as well as other regional and national organizations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$590,882	$0	$5,000
2014 Appropriation	$590,882	$0	$5,000
2015 Appropriation	$649,150	$0	$5,000
2016 Appropriation	$740,968	$0	$5,000
2017 Base Budget	$740,968	$0	$2,309
2017 Intro Changes	$56	$0	$0
2017 Total	**$741,024**	**$0**	**$2,309**
2018 Base Budget	$740,968	$0	$2,309
2018 Intro Changes	$60	$0	$0
2018 Total	**$741,028**	**$0**	**$2,309**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$56	$60

Legislative Department Reversion Clearing Account

This central account holds funds to cover unexpected cost increases or transfers for legislative agencies. The account gives needed flexibility to transfer funds during budget execution. The Joint Rules Committee must approve all transfers.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$165,715	$0	$0
2014 Appropriation	$165,715	$0	$0
2015 Appropriation	$165,715	$0	$0
2016 Appropriation	$165,715	$0	$0
2017 Base Budget	$165,715	$0	$0
2017 Intro Changes	$0	$0	$0
2017 Total	**$165,715**	**$0**	**$0**
2018 Base Budget	$165,715	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$165,715**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1.00	0.00	1.00
2014 Appropriation	1.00	0.00	1.00
2015 Appropriation	1.00	0.00	1.00
2016 Appropriation	1.00	0.00	1.00
2017 Base Budget	1.00	0.00	1.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**1.00**	**0.00**	**1.00**
2018 Base Budget	1.00	0.00	1.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**1.00**	**0.00**	**1.00**

JUDICIAL DEPARTMENT

The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding for indigent defense through the "criminal fund," and for the involuntary commitments through the "involuntary mental commitment fund." In addition to the court system, the Judicial Department includes other agencies that regulate the legal profession, as well as the Indigent Defense Commission and the Virginia Criminal Sentencing Commission.

JUDICIAL DEPARTMENT INCLUDES:	
Supreme Court	Board of Bar Examiners
Court of Appeals of Virginia	Judicial Inquiry and Review Commission
Circuit Courts	Indigent Defense Commission
General District Court	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations Court	Virginia State Bar
Combined District Courts	Judicial Department Reversion Clearing Account
Magistrate System	

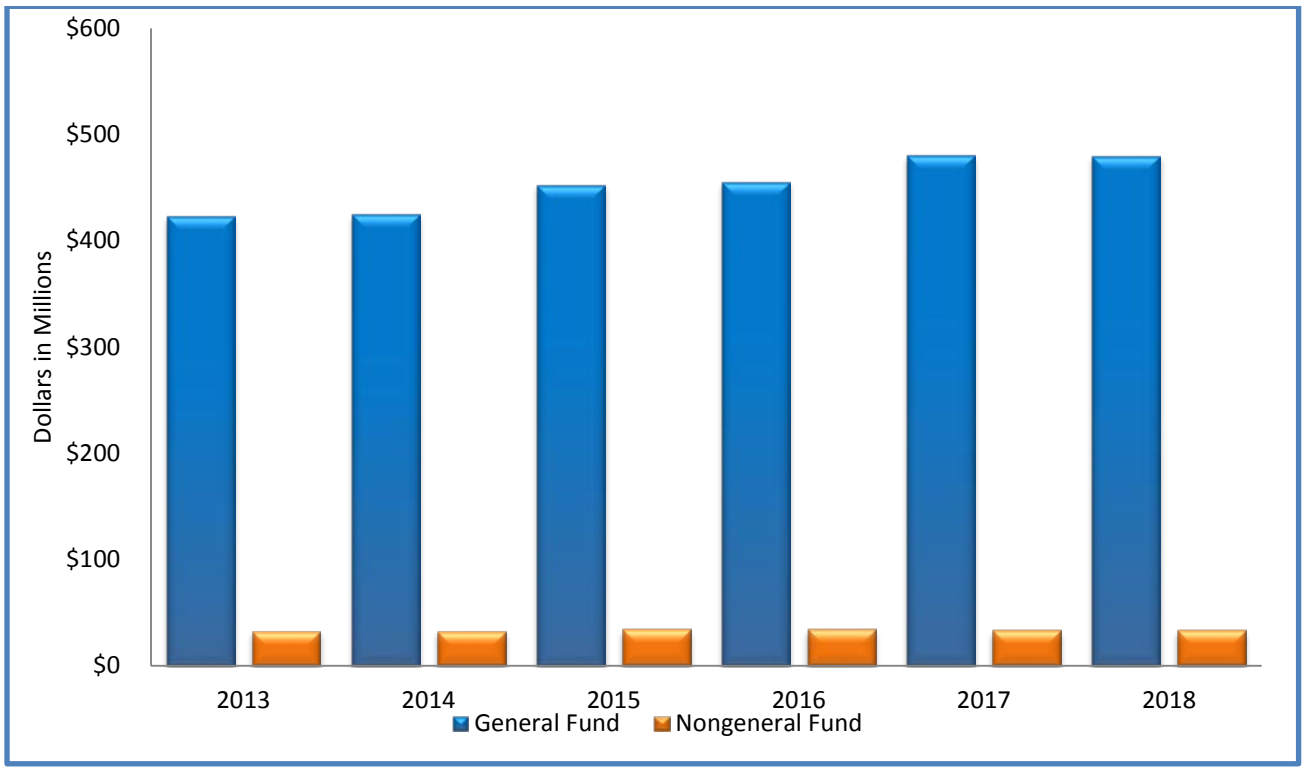
OPERATING SUMMARY FOR THE JUDICIAL DEPARTMENT (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$455.4	$25.0	**$480.4**	$455.4	$24.6	**$480.0**
Special	$9.7	($0.4)	**$9.3**	$9.7	($0.4)	**$9.3**
Dedicated Special	$23.1	($0.8)	**$22.3**	$23.1	($0.8)	**$22.3**
Federal	$1.4	$0.1	**$1.5**	$1.4	$0.1	**$1.5**
	$489.7	**$23.9**	**$513.6**	**$489.7**	**$23.5**	**$513.2**

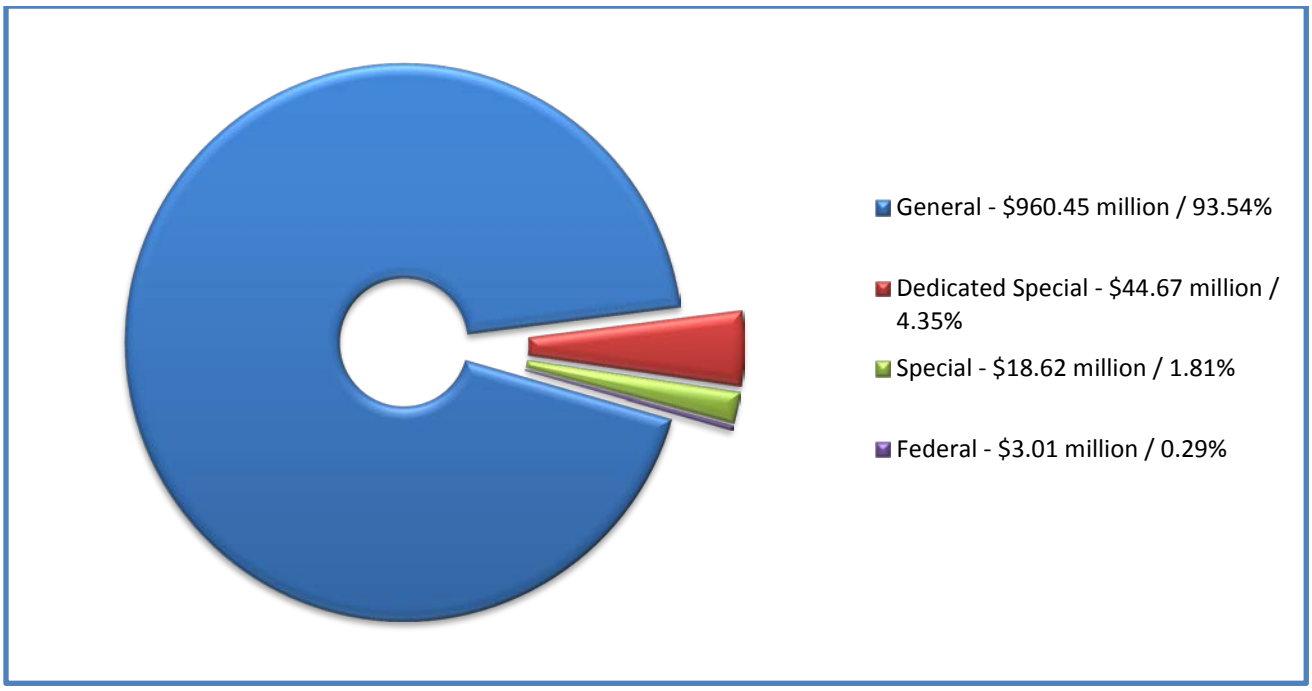
AUTHORIZED POSITIONS FOR THE JUDICIAL DEPARTMENT

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	3,261.71	6.00	**3,267.71**	3,261.71	6.00	**3,267.71**
Nongeneral Fund	103.00	0.00	**103.00**	103.00	0.00	**103.00**
	3,364.71	**6.00**	**3,370.71**	**3,364.71**	**6.00**	**3,370.71**

Judicial Department
Operating Budget History



Financing of the Judicial Department
Based on 2016-2018 Biennium Proposed Operating Budget



Supreme Court

The Supreme Court of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$31,943,773	$10,728,518	$15,876,231
2014 Appropriation	$31,743,438	$10,728,518	$15,876,231
2015 Appropriation	$33,695,980	$10,729,579	$18,257,049
2016 Appropriation	$33,705,792	$10,734,058	$18,257,049
2017 Base Budget	$33,705,792	$10,734,058	$20,977,682
2017 Intro Changes	$1,897,339	($1,423,669)	$1,572,557
2017 Total	**$35,603,131**	**$9,310,389**	**$22,550,239**
2018 Base Budget	$33,705,792	$10,734,058	$20,977,682
2018 Intro Changes	$1,899,081	($1,423,100)	$1,572,157
2018 Total	**$35,604,873**	**$9,310,958**	**$22,549,839**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	148.63	6.00	154.63
2014 Appropriation	148.63	6.00	154.63
2015 Appropriation	150.63	6.00	156.63
2016 Appropriation	150.63	6.00	156.63
2017 Base Budget	150.63	6.00	156.63
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**150.63**	**6.00**	**156.63**
2018 Base Budget	150.63	6.00	156.63
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**150.63**	**6.00**	**156.63**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$208,786	$208,786
Nongeneral Fund	$5,102	$5,102

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$496,685	$496,685
Nongeneral Fund	$15,381	$15,381

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$17,735	$17,335
Nongeneral Fund	$611	$611

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$205,536	$205,536
Nongeneral Fund	$12,132	$12,132

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$33,977	$33,977

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$341,149	$341,149
Nongeneral Fund	$17,333	$17,333

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$239,519	$239,519
Nongeneral Fund	$12,588	$12,588

- **Align nongeneral fund appropriation with expected revenues**

  Reduce nongeneral appropriation for court technology fund

	2017	2018
Nongeneral Fund	($1,500,000)	($1,500,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$39,656	$41,359
Nongeneral Fund	$12,370	$12,912

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$3,996	$4,435
Nongeneral Fund	$814	$841

- **Increase Criminal Fund for mediator payments**

  Provides general fund appropriation to cover the cost of proposed changes in the way mediators are paid in cases that involve both juvenile and adult matters.

	2017	2018
General Fund	$310,300	$310,300

Court of Appeals of Virginia

The Court of Appeals of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$8,474,996	$0	$7,806,934
2014 Appropriation	$8,435,730	$0	$7,806,934
2015 Appropriation	$8,972,594	$0	$8,334,990
2016 Appropriation	$8,978,522	$0	$8,334,990
2017 Base Budget	$8,978,522	$0	$8,250,550
2017 Intro Changes	$590,914	$0	$582,709
2017 Total	**$9,569,436**	**$0**	**$8,833,259**
2018 Base Budget	$8,978,522	$0	$8,250,550
2018 Intro Changes	$591,135	$0	$582,709
2018 Total	**$9,569,657**	**$0**	**$8,833,259**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	69.13	0.00	69.13
2014 Appropriation	69.13	0.00	69.13
2015 Appropriation	69.13	0.00	69.13
2016 Appropriation	69.13	0.00	69.13
2017 Base Budget	69.13	0.00	69.13
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**69.13**	**0.00**	**69.13**
2018 Base Budget	69.13	0.00	69.13
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**69.13**	**0.00**	**69.13**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$56,064	$56,064

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$219,522	$219,522

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,171	$6,171

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$62,974	$62,974

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,860	$3,860

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$157,750	$157,750

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$80,228	$80,228

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$2,664	$2,779

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$1,681	$1,787

Circuit Courts

The Circuit Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$103,425,987	$5,000	$40,706,026
2014 Appropriation	$103,765,345	$5,000	$40,967,953
2015 Appropriation	$111,928,636	$5,000	$40,888,628
2016 Appropriation	$109,561,242	$5,000	$42,406,161
2017 Base Budget	$109,561,242	$5,000	$43,967,717
2017 Intro Changes	$3,233,439	$0	$2,035,240
2017 Total	**$112,794,681**	**$5,000**	**$46,002,957**
2018 Base Budget	$109,561,242	$5,000	$43,967,717
2018 Intro Changes	$3,248,625	$0	$2,035,240
2018 Total	**$112,809,867**	**$5,000**	**$46,002,957**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	164.00	0.00	164.00
2014 Appropriation	165.00	0.00	165.00
2015 Appropriation	165.00	0.00	165.00
2016 Appropriation	165.00	0.00	165.00
2017 Base Budget	165.00	0.00	165.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**165.00**	**0.00**	**165.00**
2018 Base Budget	165.00	0.00	165.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**165.00**	**0.00**	**165.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$118,608	$118,608

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,017,549	$1,017,549

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$12,732	$12,732

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$12,434	$12,434

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$765,359	$765,359

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$108,558	$108,558

Introduced Budget Non-Technical Changes

- **Increase appropriation for Criminal Fund**

  Increases general fund appropriation to cover the costs associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	2017	2018
General Fund	$837,873	$837,873

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$352,021	$366,859

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$8,305	$8,653

General District Courts

The General District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$98,614,237	$0	$76,798,087
2014 Appropriation	$98,354,456	$0	$76,263,496
2015 Appropriation	$102,790,634	$0	$79,656,486
2016 Appropriation	$104,197,501	$0	$80,503,165
2017 Base Budget	$104,197,501	$0	$77,273,115
2017 Intro Changes	$7,095,243	$0	$5,662,055
2017 Total	**$111,292,744**	**$0**	**$82,935,170**
2018 Base Budget	$104,197,501	$0	$77,273,115
2018 Intro Changes	$7,108,271	$0	$5,662,055
2018 Total	**$111,305,772**	**$0**	**$82,935,170**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,068.10	0.00	1,068.10
2014 Appropriation	1,056.10	0.00	1,056.10
2015 Appropriation	1,056.10	0.00	1,056.10
2016 Appropriation	1,056.10	0.00	1,056.10
2017 Base Budget	1,056.10	0.00	1,056.10
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**1,056.10**	**0.00**	**1,056.10**
2018 Base Budget	1,056.10	0.00	1,056.10
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**1,056.10**	**0.00**	**1,056.10**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$696,816	$696,816

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,679,955	$1,679,955

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$50,053	$50,053

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$530,504	$530,504

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,222,078	$1,222,078

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$820,277	$820,277

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$662,372	$662,372

Introduced Budget Non-Technical Changes

- **Increase appropriation for Criminal Fund**

  Increases general fund appropriation to cover the costs associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	2017	2018
General Fund	$281,346	$281,346

- **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.

	2017	2018
General Fund	$874,966	$874,966

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$293,632	$305,983

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($16,756)	($16,079)

Juvenile and Domestic Relations District Courts

The Juvenile and Domestic Relations District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$81,585,156	$0	$51,540,990
2014 Appropriation	$83,115,702	$0	$52,152,567
2015 Appropriation	$89,233,072	$0	$56,278,949
2016 Appropriation	$91,092,639	$0	$57,158,805
2017 Base Budget	$91,092,639	$0	$54,960,894
2017 Intro Changes	$4,304,474	$0	$3,432,612
2017 Total	**$95,397,113**	**$0**	**$58,393,506**
2018 Base Budget	$91,092,639	$0	$54,960,894
2018 Intro Changes	$4,315,949	$0	$3,432,612
2018 Total	**$95,408,588**	**$0**	**$58,393,506**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	605.10	0.00	605.10
2014 Appropriation	617.10	0.00	617.10
2015 Appropriation	617.10	0.00	617.10
2016 Appropriation	617.10	0.00	617.10
2017 Base Budget	617.10	0.00	617.10
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**617.10**	**0.00**	**617.10**
2018 Base Budget	617.10	0.00	617.10
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**617.10**	**0.00**	**617.10**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$491,160	$491,160

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,268,534	$1,268,534

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$32,553	$32,553

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$307,114	$307,114

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$922,627	$922,627

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$410,624	$410,624

Introduced Budget Non-Technical Changes

- **Increase appropriation for Criminal Fund**

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

	2017	2018
General Fund	$548,956	$548,956

- **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.

	2017	2018
General Fund	$54,768	$54,768

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$250,125	$260,588

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$18,013	$19,025

Combined District Courts

The Combined District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$22,668,125	$0	$12,751,057
2014 Appropriation	$22,798,515	$0	$12,751,057
2015 Appropriation	$24,431,065	$0	$13,879,606
2016 Appropriation	$24,702,502	$0	$13,879,606
2017 Base Budget	$24,702,502	$0	$13,993,362
2017 Intro Changes	$1,591,874	$0	$1,196,670
2017 Total	**$26,294,376**	**$0**	**$15,190,032**
2018 Base Budget	$24,702,502	$0	$13,993,362
2018 Intro Changes	$1,597,624	$0	$1,196,670
2018 Total	**$26,300,126**	**$0**	**$15,190,032**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	204.55	0.00	204.55
2014 Appropriation	204.55	0.00	204.55
2015 Appropriation	204.55	0.00	204.55
2016 Appropriation	204.55	0.00	204.55
2017 Base Budget	204.55	0.00	204.55
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**204.55**	**0.00**	**204.55**
2018 Base Budget	204.55	0.00	204.55
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**204.55**	**0.00**	**204.55**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$148,560	$148,560

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$444,062	$444,062

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$12,147	$12,147

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$122,437	$122,437

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$312,716	$312,716

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$156,748	$156,748

Introduced Budget Non-Technical Changes

- **Increase appropriation for Criminal Fund**

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

	2017	2018
General Fund	$131,825	$131,825

- **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.

	2017	2018
General Fund	$133,383	$133,383

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$131,871	$137,459

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($1,875)	($1,713)

Magistrate System

The Magistrate System provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$28,444,972	$0	$26,965,275
2014 Appropriation	$28,445,672	$0	$26,965,275
2015 Appropriation	$30,327,104	$0	$28,843,893
2016 Appropriation	$30,337,943	$0	$28,844,279
2017 Base Budget	$30,337,943	$0	$28,765,344
2017 Intro Changes	$2,200,124	$0	$2,169,430
2017 Total	**$32,538,067**	**$0**	**$30,934,774**
2018 Base Budget	$30,337,943	$0	$28,765,344
2018 Intro Changes	$2,201,873	$0	$2,169,430
2018 Total	**$32,539,816**	**$0**	**$30,934,774**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	446.20	0.00	446.20
2014 Appropriation	446.20	0.00	446.20
2015 Appropriation	446.20	0.00	446.20
2016 Appropriation	446.20	0.00	446.20
2017 Base Budget	446.20	0.00	446.20
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**446.20**	**0.00**	**446.20**
2018 Base Budget	446.20	0.00	446.20
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**446.20**	**0.00**	**446.20**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$269,940	$269,940

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$672,089	$672,089

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,356	$26,356

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$336,745	$336,745

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$481,062	$481,062

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$383,238	$383,238

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$32,133	$33,504

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($1,439)	($1,061)

Board of Bar Examiners

The Virginia Board of Bar Examiners is empowered to prepare, administer and grade the Virginia Bar Examination and license those applicants who pass the exam and who are otherwise qualified to practice law in Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$1,474,523	$1,091,046
2014 Appropriation	$0	$1,474,523	$1,091,046
2015 Appropriation	$0	$1,500,077	$1,067,406
2016 Appropriation	$0	$1,500,328	$1,067,406
2017 Base Budget	$0	$1,500,328	$1,094,729
2017 Intro Changes	$0	$71,152	$68,728
2017 Total	**$0**	**$1,571,480**	**$1,163,457**
2018 Base Budget	$0	$1,500,328	$1,094,729
2018 Intro Changes	$0	$71,285	$68,728
2018 Total	**$0**	**$1,571,613**	**$1,163,457**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	8.00	8.00
2014 Appropriation	0.00	8.00	8.00
2015 Appropriation	0.00	8.00	8.00
2016 Appropriation	0.00	8.00	8.00
2017 Base Budget	0.00	8.00	8.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**8.00**	**8.00**
2018 Base Budget	0.00	8.00	8.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**8.00**	**8.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$6,612	$6,612

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$22,113	$22,113

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$867	$867

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$11,024	$11,024

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$15,750	$15,750

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$12,362	$12,362

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$2,511	$2,620

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	($87)	($63)

Judicial Inquiry and Review Commission

The mission of the Judiciary Inquiry and Review Commission is to investigate charges of judicial misconduct or serious mental or physical disability.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$569,574	$0	$447,224
2014 Appropriation	$570,544	$0	$447,224
2015 Appropriation	$600,985	$0	$475,820
2016 Appropriation	$602,329	$0	$475,820
2017 Base Budget	$602,329	$0	$511,439
2017 Intro Changes	$37,273	$0	$33,750
2017 Total	**$639,602**	**$0**	**$545,189**
2018 Base Budget	$602,329	$0	$511,439
2018 Intro Changes	$37,300	$0	$33,750
2018 Total	**$639,629**	**$0**	**$545,189**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	3.00	0.00	3.00
2014 Appropriation	3.00	0.00	3.00
2015 Appropriation	3.00	0.00	3.00
2016 Appropriation	3.00	0.00	3.00
2017 Base Budget	3.00	0.00	3.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**3.00**	**0.00**	**3.00**
2018 Base Budget	3.00	0.00	3.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**3.00**	**0.00**	**3.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,136	$2,136

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$12,346	$12,346

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$484	$484

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,864	$5,864

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$887	$887

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,380	$8,380

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,676	$6,676

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$465	$486

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$35	$41

Indigent Defense Commission

The mission of the Virginia Indigent Defense Commission is to protect the rights and liberties of all and ensure a fair and reliable criminal justice system by providing high quality defense to indigent persons accused of crime through zealous, client-centered advocacy.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$42,960,997	$12,000	$38,161,505
2014 Appropriation	$42,961,831	$12,000	$38,161,505
2015 Appropriation	$45,601,060	$12,004	$40,798,786
2016 Appropriation	$45,605,264	$12,005	$40,798,786
2017 Base Budget	$45,605,264	$12,005	$41,627,722
2017 Intro Changes	$3,928,483	($17)	$3,362,389
2017 Total	**$49,533,747**	**$11,988**	**$44,990,111**
2018 Base Budget	$45,605,264	$12,005	$41,627,722
2018 Intro Changes	$3,522,624	($16)	$3,476,475
2018 Total	**$49,127,888**	**$11,989**	**$45,104,197**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	540.00	0.00	540.00
2014 Appropriation	540.00	0.00	540.00
2015 Appropriation	540.00	0.00	540.00
2016 Appropriation	540.00	0.00	540.00
2017 Base Budget	540.00	0.00	540.00
2017 Intro Changes	6.00	0.00	6.00
2017 Total	**546.00**	**0.00**	**546.00**
2018 Base Budget	540.00	0.00	540.00
2018 Intro Changes	6.00	0.00	6.00
2018 Total	**546.00**	**0.00**	**546.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$397,596	$397,596

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,045,679	$1,045,679

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$41,007	$41,007

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$279,044	$279,044

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$719,063	$719,063

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$569,128	$569,128

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$39,591	$41,332

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$4,333	$4,817
Nongeneral Fund	($17)	($16)

- **Acquire new telephone system**

  Provides general fund appropriation and a position to acquire and support a new voice over IP telephone system.

	2017	2018
General Fund	$565,983	$87,621
Authorized Positions	1.00	1.00

- **Fund sentencing advocate positions**

  Provides general fund appropriation to fund five sentencing advocate positions to support public defenders and the courts in exploring sentencing alternatives, community resources and treatment availability for indigent offenders.

	2017	2018
General Fund	$267,059	$337,337
Authorized Positions	5.00	5.00

Virginia Criminal Sentencing Commission

The mission of the Virginia Criminal Sentencing Commission is to develop, implement, maintain, and continually update a discretionary sentencing guidelines system to assist the judiciary in the imposition of felony sentences in the Commonwealth, to establish rational and consistent sentencing standards which reduce unwarranted sentencing disparity, to conduct criminological research on felony recidivism in order to develop, implement and maintain offender risk assessment instruments that are predictive of the future likelihood of a return to criminal conduct, to integrate offender risk assessment instruments into the felony sentencing guidelines system, to review proposed legislation and estimate the future correctional costs of new initiatives, and to maintain a felony sentencing guidelines system that emphasizes the accountability of the offender and of the criminal justice system to the citizens of the Commonwealth and fosters public confidence in Virginia's justice system.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$979,479	$70,000	$823,362
2014 Appropriation	$980,457	$70,000	$823,362
2015 Appropriation	$1,028,748	$70,007	$869,888
2016 Appropriation	$1,030,242	$70,031	$869,888
2017 Base Budget	$1,030,242	$70,031	$882,749
2017 Intro Changes	$60,852	$0	$59,010
2017 Total	**$1,091,094**	**$70,031**	**$941,759**
2018 Base Budget	$1,030,242	$70,031	$882,749
2018 Intro Changes	$60,900	$0	$59,010
2018 Total	**$1,091,142**	**$70,031**	**$941,759**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	10.00	0.00	10.00
2014 Appropriation	10.00	0.00	10.00
2015 Appropriation	10.00	0.00	10.00
2016 Appropriation	10.00	0.00	10.00
2017 Base Budget	10.00	0.00	10.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**10.00**	**0.00**	**10.00**
2018 Base Budget	10.00	0.00	10.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**10.00**	**0.00**	**10.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,240	$6,240

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$18,656	$18,656

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$731	$731

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,360	$9,360

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$887	$887

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$13,372	$13,372

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,651	$10,651

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$879	$917

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$76	$86

Virginia State Bar

The mission of the Virginia State Bar, as an administrative agency of the Supreme Court of Virginia, is (1) to regulate the legal profession of Virginia; (2) to advance the availability and quality of legal services provided to the people of Virginia; and (3) to assist in improving the legal profession and the judicial system.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$3,420,000	$20,615,152	$8,239,938
2014 Appropriation	$4,002,500	$20,615,152	$8,239,938
2015 Appropriation	$4,002,896	$21,851,202	$9,247,874
2016 Appropriation	$4,755,863	$21,936,677	$9,247,874
2017 Base Budget	$4,755,863	$21,936,677	$9,262,070
2017 Intro Changes	$35,353	$246,931	$702,119
2017 Total	**$4,791,216**	**$22,183,608**	**$9,964,189**
2018 Base Budget	$4,755,863	$21,936,677	$9,262,070
2018 Intro Changes	$35,781	$249,136	$702,119
2018 Total	**$4,791,644**	**$22,185,813**	**$9,964,189**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	89.00	89.00
2014 Appropriation	0.00	89.00	89.00
2015 Appropriation	0.00	89.00	89.00
2016 Appropriation	0.00	89.00	89.00
2017 Base Budget	0.00	89.00	89.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**89.00**	**89.00**
2018 Base Budget	0.00	89.00	89.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**89.00**	**89.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$72,924	$72,924

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$227,018	$227,018

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$8,902	$8,902

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$110,779	$110,779

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$158,255	$158,255

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$124,241	$124,241

- **Reduce nongeneral fund appropriation**

  This transaction reduces nongeneral fund appropriation in better alignment with anticipated revenues.

	2017	2018
Nongeneral Fund	($500,000)	($500,000)

Introduced Budget Non-Technical Changes

- **Increase funding for legal tax services to low-income Virginians**

  Increases general fund appropriation to pass through to the Community Tax Law Project for legal tax assistance for low income Virginians.

	2017	2018
General Fund	$25,000	$25,000

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$10,353	$10,781
Nongeneral Fund	$46,158	$48,136

Virginia State Bar (Continued)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	($1,346)	($1,119)

Judicial Department Reversion Clearing Account

The Judicial Department Reversion Clearing Account provides a mechanism to reflect the impact of operating budget addenda that affects multiple judicial branch agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$0	$0
2016 Appropriation	$855,795	$0	$855,795
2017 Base Budget	$855,795	$0	$855,795
2017 Intro Changes	$0	$0	$0
2017 Total	**$855,795**	**$0**	**$855,795**
2018 Base Budget	$855,795	$0	$855,795
2018 Intro Changes	$0	$0	$0
2018 Total	**$855,795**	**$0**	**$855,795**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

THIS PAGE INTENTIONALLY LEFT BLANK

EXECUTIVE OFFICES

Building a New Virginia Economy.

EXECUTIVE OFFICES INCLUDES:	
Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Office of the State Inspector General
Attorney General and Department of Law	Interstate Organization Contributions
Division of Debt Collection	

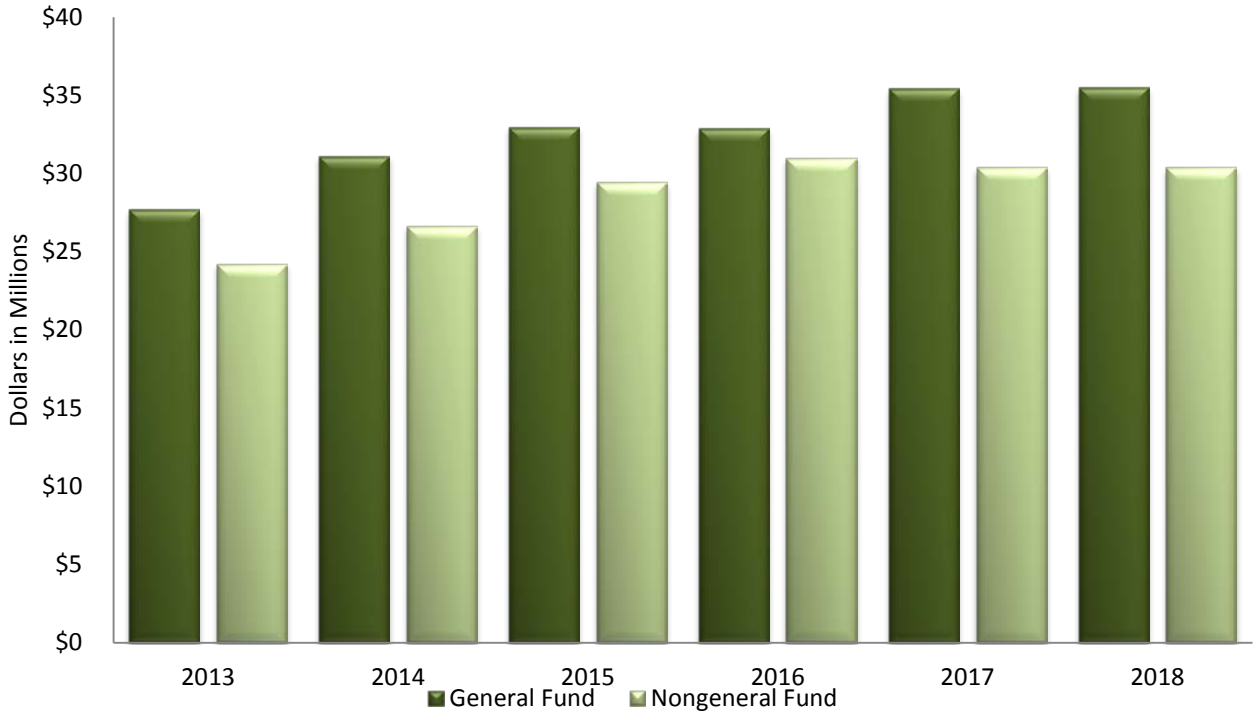
OPERATING SUMMARY FOR EXECUTIVE OFFICES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$32.9	$2.5	**$35.4**	$32.9	$2.6	**$35.5**
Special	$18.5	($0.8)	**$17.7**	$18.5	($0.8)	**$17.7**
Commonwealth Transportation	$1.9	$0.1	**$2.0**	$1.9	$0.1	**$2.0**
Dedicated Special	$0.0	$0.1	**$0.1**	$0.0	$0.1	**$0.1**
Federal	$10.6	$0.0	**$10.6**	$10.6	$0.0	**$10.6**
	$63.9	**$1.9**	**$65.8**	**$63.9**	**$2.0**	**$65.9**

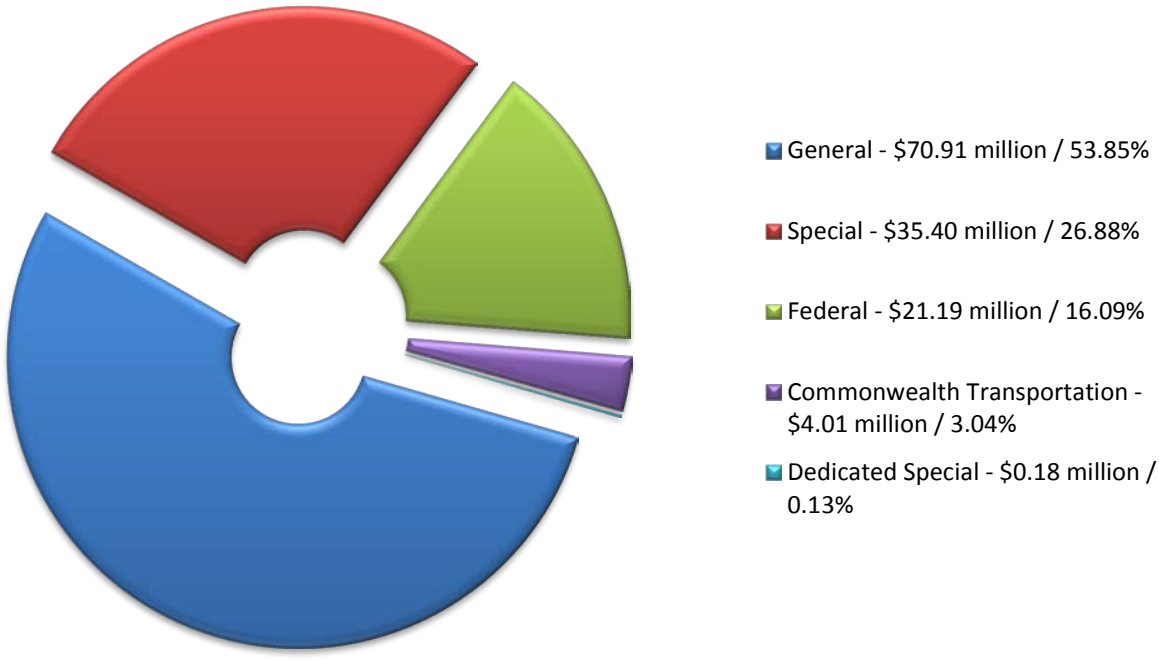
AUTHORIZED POSITIONS FOR EXECUTIVE OFFICES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	287.67	22.00	**309.67**	287.67	22.00	**309.67**
Nongeneral Fund	221.33	16.00	**237.33**	221.33	16.00	**237.33**
	509.00	**38.00**	**547.00**	**509.00**	**38.00**	**547.00**

Executive Offices
Operating Budget History



Financing of Executive Offices
Based on 2016-2018 Biennium Proposed Operating Budget



Office of the Governor

Building a New Virginia Economy.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$4,370,797	$143,205	$3,455,608
2014 Appropriation	$4,375,897	$143,205	$3,455,608
2015 Appropriation	$4,554,716	$143,349	$3,621,746
2016 Appropriation	$4,564,957	$143,375	$3,621,746
2017 Base Budget	$4,564,957	$143,375	$3,165,784
2017 Intro Changes	$581,005	$8,509	$510,682
2017 Total	**$5,145,962**	**$151,884**	**$3,676,466**
2018 Base Budget	$4,564,957	$143,375	$3,165,784
2018 Intro Changes	$586,849	$8,509	$516,274
2018 Total	**$5,151,806**	**$151,884**	**$3,682,058**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	37.67	1.33	39.00
2014 Appropriation	37.67	1.33	39.00
2015 Appropriation	37.67	1.33	39.00
2016 Appropriation	37.67	1.33	39.00
2017 Base Budget	37.67	1.33	39.00
2017 Intro Changes	4.00	0.00	4.00
2017 Total	**41.67**	**1.33**	**43.00**
2018 Base Budget	37.67	1.33	39.00
2018 Intro Changes	4.00	0.00	4.00
2018 Total	**41.67**	**1.33**	**43.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$25,766	$25,766
Nongeneral Fund	$1,042	$1,042

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$87,496	$87,496
Nongeneral Fund	$3,303	$3,303

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,430	$3,430
Nongeneral Fund	$129	$129

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$75,948	$75,948

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,298	$2,298
Nongeneral Fund	$96	$96

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,618	$4,618

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$52,924	$52,924
Nongeneral Fund	$2,206	$2,206

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$41,582	$41,582
Nongeneral Fund	$1,733	$1,733

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$4,274	$4,485

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($1,390)	($1,349)

- **Transfer Executive Mansion Operations**

  Transfers Executive Mansion operations.

	2017	2018
General Fund	$284,059	$289,651
Authorized Positions	4.00	4.00

Lieutenant Governor

The mission of the Office of the Lieutenant Governor, as described by Article V of the Constitution, is to serve as President of the Senate of Virginia, breaking tie votes as they arise, and to carry out the duties of Governor, should the Governor himself be unable to do so because of disqualification, death, or resignation. Further, through legislative initiatives and the Boards, Commissions and Task Forces on which he serves, the Lieutenant Governor works to strengthen Virginia's economy and improve the health and well-being of all its residents.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$329,525	$0	$260,144
2014 Appropriation	$330,528	$0	$260,144
2015 Appropriation	$351,038	$0	$282,459
2016 Appropriation	$352,349	$0	$282,459
2017 Base Budget	$352,349	$0	$288,323
2017 Intro Changes	$16,578	$0	$15,804
2017 Total	**$368,927**	**$0**	**$304,127**
2018 Base Budget	$352,349	$0	$288,323
2018 Intro Changes	$16,618	$0	$15,804
2018 Total	**$368,967**	**$0**	**$304,127**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	4.00	0.00	4.00
2014 Appropriation	4.00	0.00	4.00
2015 Appropriation	4.00	0.00	4.00
2016 Appropriation	4.00	0.00	4.00
2017 Base Budget	4.00	0.00	4.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**4.00**	**0.00**	**4.00**
2018 Base Budget	4.00	0.00	4.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**4.00**	**0.00**	**4.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,256	$2,256

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$5,758	$5,758

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$226	$226

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$919	$919

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,722	$3,722

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,923	$2,923

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$771	$809

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$3	$5

Attorney General and Department of Law

The Office of the Attorney General is the Commonwealth's law firm. In addition to representing the interests of the people of Virginia, our clients are Virginia state government and the state agencies, boards and commissions that compose it.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$19,478,453	$22,152,468	$32,298,247
2014 Appropriation	$20,129,022	$22,545,417	$33,392,673
2015 Appropriation	$21,364,947	$25,095,448	$35,730,501
2016 Appropriation	$21,394,772	$26,410,778	$36,585,874
2017 Base Budget	$21,394,772	$26,410,778	$37,631,818
2017 Intro Changes	$1,432,977	($910,124)	$2,719,636
2017 Total	**$22,827,749**	**$25,500,654**	**$40,351,454**
2018 Base Budget	$21,394,772	$26,410,778	$37,631,818
2018 Intro Changes	$1,433,737	($909,011)	$2,719,636
2018 Total	**$22,828,509**	**$25,501,767**	**$40,351,454**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	196.00	168.00	364.00
2014 Appropriation	203.00	178.00	381.00
2015 Appropriation	205.00	178.00	383.00
2016 Appropriation	205.00	178.00	383.00
2017 Base Budget	205.00	178.00	383.00
2017 Intro Changes	13.00	16.00	29.00
2017 Total	**218.00**	**194.00**	**412.00**
2018 Base Budget	205.00	178.00	383.00
2018 Intro Changes	13.00	16.00	29.00
2018 Total	**218.00**	**194.00**	**412.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$148,521	$148,521
Nongeneral Fund	$135,807	$135,807

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$462,426	$462,426
Nongeneral Fund	$381,308	$381,308

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,134	$18,134
Nongeneral Fund	$14,955	$14,955

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$61,300	$61,300
Nongeneral Fund	$86,193	$86,193

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$114,310	$114,310
Nongeneral Fund	$99,253	$99,253

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,961	$19,961
Nongeneral Fund	$12,095	$12,095

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$333,083	$333,083
Nongeneral Fund	$289,216	$289,216

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$263,387	$263,387
Nongeneral Fund	$227,047	$227,047

- **Increase to support Medicaid Program services**

  Increase support for Medicaid Program services as requested by the Social Security Administration.

	2017	2018
Nongeneral Fund	$75,000	$75,000

- **Position level adjustments**

  Adjusts position level to reflect funded positions.

	2017	2018
Authorized Positions	29.00	29.00

- **Reduction to asset forefeiture appropriation**

  Reduces appropriation for Abbott Labs Asset Forfeiture funding.

	2017	2018
Nongeneral Fund	($2,250,000)	($2,250,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$13,558	$14,124
Nongeneral Fund	$18,623	$19,385

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($1,703)	($1,509)
Nongeneral Fund	$379	$730

Division of Debt Collection

The Division of Debt Collection (DDC) is created pursuant to § 2.2-518 of the Code of Virginia to provide all legal services and advice related to the collection of funds owed to the Commonwealth. The Virginia Debt Collection Act, §§ 2.2-4800 et seq. of the Code, further defines DDC's role as counsel to agencies for legal services and advice related to the collection of accounts receivable. The official mission of the DDC is to provide aggressively and professionally all appropriate and cost effective debt collection services on behalf of each State agency.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$1,916,448	$1,710,498
2014 Appropriation	$0	$1,916,448	$1,710,498
2015 Appropriation	$0	$2,175,196	$1,942,306
2016 Appropriation	$0	$2,380,898	$2,147,474
2017 Base Budget	$0	$2,380,898	$2,097,430
2017 Intro Changes	$0	$131,664	$131,664
2017 Total	**$0**	**$2,512,562**	**$2,229,094**
2018 Base Budget	$0	$2,380,898	$2,097,430
2018 Intro Changes	$0	$131,664	$131,664
2018 Total	**$0**	**$2,512,562**	**$2,229,094**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	24.00	24.00
2014 Appropriation	0.00	24.00	24.00
2015 Appropriation	0.00	26.00	26.00
2016 Appropriation	0.00	26.00	26.00
2017 Base Budget	0.00	26.00	26.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**26.00**	**26.00**
2018 Base Budget	0.00	26.00	26.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**26.00**	**26.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$18,516	$18,516

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$41,520	$41,520

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,629	$1,629

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$17,478	$17,478

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$29,422	$29,422

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$23,099	$23,099

Secretary of the Commonwealth

The Secretary of the Commonwealth of Virginia assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, processes the restoration of voting rights, and keeps and regulates the uses of the seals of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,931,705	$0	$1,366,129
2014 Appropriation	$1,933,566	$0	$1,366,129
2015 Appropriation	$2,086,432	$0	$1,437,414
2016 Appropriation	$1,952,085	$0	$1,367,414
2017 Base Budget	$1,952,085	$0	$1,497,041
2017 Intro Changes	$354,741	$88,883	$345,944
2017 Total	**$2,306,826**	**$88,883**	**$1,842,985**
2018 Base Budget	$1,952,085	$0	$1,497,041
2018 Intro Changes	$378,186	$88,883	$368,988
2018 Total	**$2,330,271**	**$88,883**	**$1,866,029**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	19.00	0.00	19.00
2014 Appropriation	19.00	0.00	19.00
2015 Appropriation	19.00	0.00	19.00
2016 Appropriation	17.00	0.00	17.00
2017 Base Budget	17.00	0.00	17.00
2017 Intro Changes	5.00	0.00	5.00
2017 Total	**22.00**	**0.00**	**22.00**
2018 Base Budget	17.00	0.00	17.00
2018 Intro Changes	5.00	0.00	5.00
2018 Total	**22.00**	**0.00**	**22.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$17,772	$17,772

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$29,675	$29,675

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,163	$1,163

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$274	$274
Nongeneral Fund	$3,083	$3,083

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,224	$6,224

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,691	$1,691

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$20,077	$20,077

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$15,866	$15,866

- **Increase nongeneral fund appropriation for Customer Relationship Management Hosting and Support Software**

  Continues the nongeneral fund appropriation required to host and support the Customer Relationship Management (CRM) software used by the Secretary of the Commonwealth for the management of various lines of business including lobbyists, notaries public, service of process, restoration of rights, community relations, extraditions, boards and commissions, and conflict of interest.

	2017	2018
Nongeneral Fund	$85,800	$85,800

- **Move restoration of rights funding to the appropriate service area**

  Moves restoration of rights funding to the appropriate service area to correct an error created in the provision of funding during the 2015 Session.

Introduced Budget Non-Technical Changes

- **Provide funding to address workload increases**

  Provides additional positions and associated funding to address workload increases in judicial support services. The increase in applications and processing required for extraditions, pardons, restoration of rights, and service of process, combined with the transfer of two positions to the new Conflict of Interest and Ethics Advisory Council, has resulted in an ongoing need for additional processors.

	2017	2018
General Fund	$253,476	$276,520
Authorized Positions	5.00	5.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$8,445	$8,830

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$78	$94

Office of the State Inspector General

To promote integrity and accountability, as well as efficient and effective government through the conduct of independent investigations, performance reviews, and other services designed to provide objective and useful information to the citizens of the Commonwealth and those charged with its governance.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,400,000	$0	$230,000
2014 Appropriation	$4,159,918	$2,021,314	$3,754,740
2015 Appropriation	$4,440,130	$2,059,711	$3,978,403
2016 Appropriation	$4,447,710	$2,060,723	$3,978,403
2017 Base Budget	$4,447,710	$2,060,723	$5,363,066
2017 Intro Changes	$153,096	$73,294	$627,532
2017 Total	**$4,600,806**	**$2,134,017**	**$5,990,598**
2018 Base Budget	$4,447,710	$2,060,723	$5,363,066
2018 Intro Changes	$153,390	$73,294	$627,532
2018 Total	**$4,601,100**	**$2,134,017**	**$5,990,598**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	24.00	16.00	40.00
2015 Appropriation	24.00	16.00	40.00
2016 Appropriation	24.00	16.00	40.00
2017 Base Budget	24.00	16.00	40.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**24.00**	**16.00**	**40.00**
2018 Base Budget	24.00	16.00	40.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**24.00**	**16.00**	**40.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$14,724	$14,724
Nongeneral Fund	$9,372	$9,372

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$67,795	$67,795
Nongeneral Fund	$24,026	$24,026

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,659	$2,659
Nongeneral Fund	$943	$943

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($24,164)	($24,164)
Nongeneral Fund	($5,666)	($5,666)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,601	$18,601
Nongeneral Fund	$9,690	$9,690

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,668	$2,668
Nongeneral Fund	$50	$50

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$37,507	$37,507
Nongeneral Fund	$19,538	$19,538

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$29,753	$29,753
Nongeneral Fund	$15,341	$15,341

- **Adjust budget plan to reflect agency expenditure plan**

  Adjusts detailed budgeting codes to reflect and mirror anticipated spending.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$4,179	$4,338

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($626)	($491)

Interstate Organization Contributions

This agency pays membership dues to regional and national organizations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$190,910	$0	$0
2014 Appropriation	$190,910	$0	$0
2015 Appropriation	$190,937	$0	$0
2016 Appropriation	$190,940	$0	$0
2017 Base Budget	$190,940	$0	$0
2017 Intro Changes	($2)	$0	$0
2017 Total	**$190,938**	**$0**	**$0**
2018 Base Budget	$190,940	$0	$0
2018 Intro Changes	($2)	$0	$0
2018 Total	**$190,938**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	($2)	($2)

THIS PAGE INTENTIONALLY LEFT BLANK

OFFICE OF ADMINISTRATION

THE HONORABLE NANCY RODRIGUES, SECRETARY OF ADMINISTRATION

The Secretary of Administration advances Governor McAuliffe's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, and direct state funds to constitutional officers.

OFFICE OF ADMINISTRATION:	
Secretary of Administration	Department of Human Resource Management
Compensation Board	Administration of Health Insurance
Department of General Services	Department of Elections

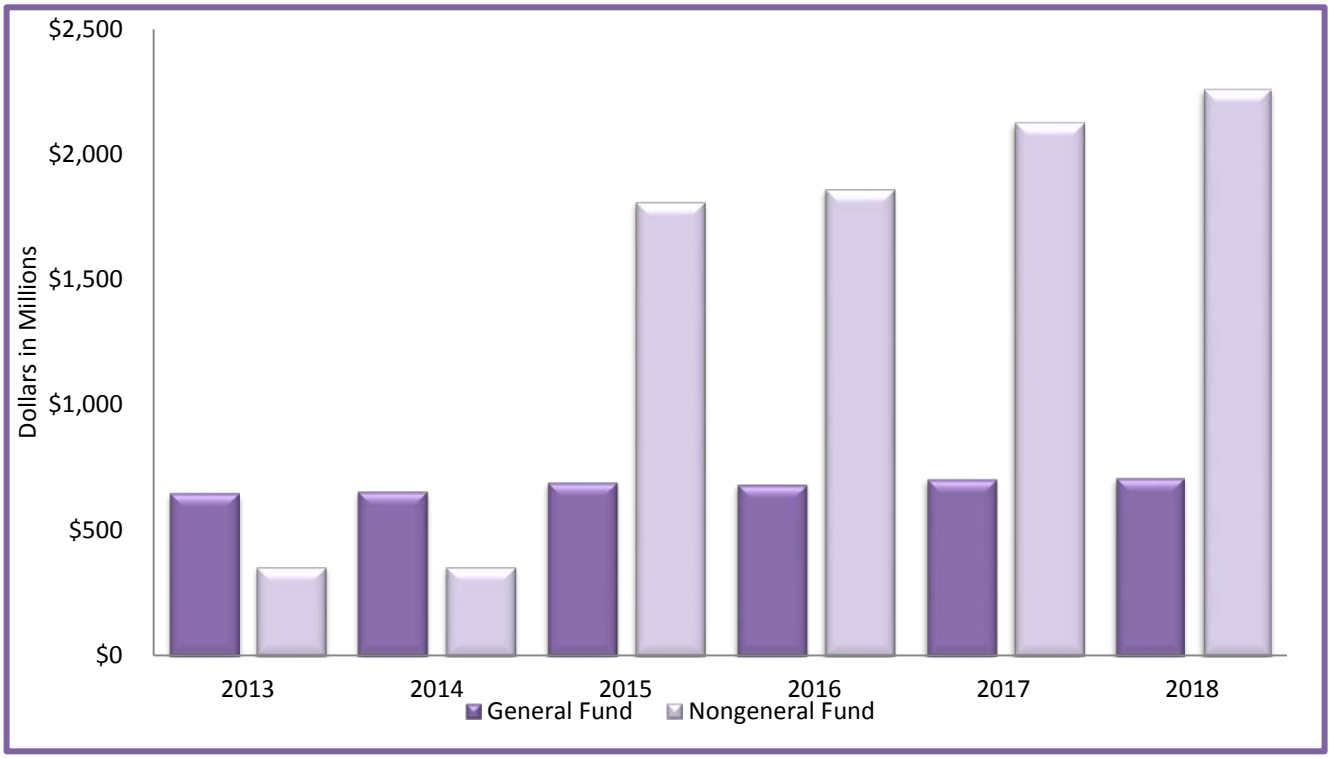
OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$680.5	$21.8	**$702.3**	$680.5	$26.3	**$706.7**
Special	$13.9	$1.4	**$15.3**	$13.9	$1.4	**$15.3**
Enterprise	$389.7	$59.1	**$448.8**	$389.7	$89.0	**$478.7**
Internal Service	$1,427.0	$205.6	**$1,632.6**	$1,427.0	$309.6	**$1,736.6**
Trust and Agency	$16.5	$0.1	**$16.6**	$16.5	$0.0	**$16.5**
Dedicated Special	$8.0	$0.0	**$8.0**	$8.0	$0.0	**$8.0**
Federal	$7.9	($1.5)	**$6.4**	$7.9	($1.6)	**$6.3**
	$2,543.4	**$286.6**	**$2,830.0**	**$2,543.4**	**$424.8**	**$2,968.2**

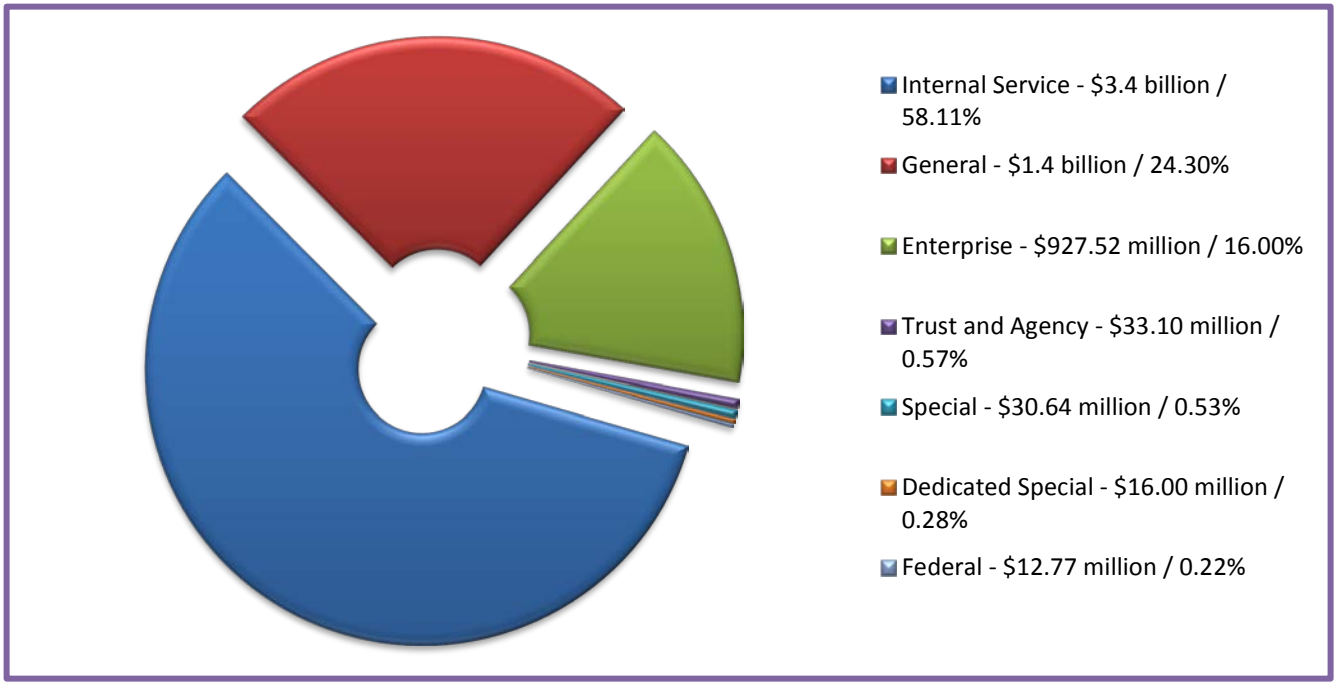
AUTHORIZED POSITIONS FOR THE OFFICE OF ADMINISTRATION

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	372.40	2.06	**374.46**	372.40	2.06	**374.46**
Nongeneral Fund	465.10	0.94	**466.04**	465.10	0.94	**466.04**
	837.50	**3.00**	**840.50**	**837.50**	**3.00**	**840.50**

Office of Administration
Operating Budget History



Financing of The Office of Administration
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Administration

The Secretary of Administration advances Governor McAuliffe's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, and direct state funds to constitutional officers.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,060,567	$0	$882,648
2014 Appropriation	$1,061,775	$0	$882,648
2015 Appropriation	$1,192,051	$0	$1,014,601
2016 Appropriation	$1,193,718	$0	$1,014,601
2017 Base Budget	$1,193,718	$0	$1,076,924
2017 Intro Changes	$87,895	$0	$79,302
2017 Total	**$1,281,613**	**$0**	**$1,156,226**
2018 Base Budget	$1,193,718	$0	$1,076,924
2018 Intro Changes	$87,988	$0	$79,302
2018 Total	**$1,281,706**	**$0**	**$1,156,226**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	11.00	0.00	11.00
2014 Appropriation	11.00	0.00	11.00
2015 Appropriation	11.00	0.00	11.00
2016 Appropriation	11.00	0.00	11.00
2017 Base Budget	11.00	0.00	11.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**11.00**	**0.00**	**11.00**
2018 Base Budget	11.00	0.00	11.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**11.00**	**0.00**	**11.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,848	$7,848

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$26,599	$26,599

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,044	$1,044

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468 M. and 470 B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,782	$5,782

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,254	$11,254

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,110	$1,110

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,134	$18,134

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$14,423	$14,423

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,652	$1,732

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$49	$62

Compensation Board

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$613,540,266	$16,000,712	$1,670,903
2014 Appropriation	$619,789,107	$16,000,712	$1,670,903
2015 Appropriation	$649,927,947	$16,000,712	$1,719,805
2016 Appropriation	$640,977,508	$16,000,712	$1,719,805
2017 Base Budget	$640,977,508	$16,000,712	$1,513,048
2017 Intro Changes	$23,284,125	$0	$4,577,943
2017 Total	**$664,261,633**	**$16,000,712**	**$6,090,991**
2018 Base Budget	$640,977,508	$16,000,712	$1,513,048
2018 Intro Changes	$28,558,599	$0	$9,664,195
2018 Total	**$669,536,107**	**$16,000,712**	**$11,177,243**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	20.00	1.00	21.00
2014 Appropriation	20.00	1.00	21.00
2015 Appropriation	20.00	1.00	21.00
2016 Appropriation	20.00	1.00	21.00
2017 Base Budget	20.00	1.00	21.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**20.00**	**1.00**	**21.00**
2018 Base Budget	20.00	1.00	21.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**20.00**	**1.00**	**21.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,004	$11,004

- **Adjust appropriation for centrally funded local employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state supported local employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.4. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$958,771	$958,771

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$34,528	$34,528

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,353	$1,353

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($131,505)	($131,505)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,271	$19,271

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,201	$2,201

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23,155	$23,155

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467.R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,845,432	$11,845,432

Compensation Board (Continued)

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,498	$18,498

- **Annualize Central Virginia Regional Jail operating funding**

  Annualizes operating funding to support the Central Virginia Regional Jail expansion. Additional funding supports staffing salary costs. Central Virginia Regional Jail expansion is to open November 1, 2015.

	2017	2018
General Fund	$180,987	$188,119

- **Annualize Rappahannock/Shenandoah/Warren Regional Jail**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,544	$10,544

- **Annualize Southwest Virginia Regional Jail operating costs**

  Annualizes Southwest Virginia Regional Jail operating costs. Additional funding supports staffing salary costs. Initial funding was for five months. Southwest Virginia Regional Jail opened January 1, 2015.

	2017	2018
General Fund	$248,896	$248,896

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($171,674)	($171,674)

Introduced Budget Non-Technical Changes

- **Provide funding and positions for expanded jail capacity**

  Provides funding to support recently completed jail expansion projects at the Central Virginia Regional Jail (opening August 1, 2016) and the Pamunkey Regional Jail (opening July 1, 2016).

	2017	2018
General Fund	$1,996,424	$2,171,516

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$141,345	$147,328

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$18	$33

- **Provide funding for salary compression**

  Provides $3,633,037 in the first year and $8,719,289 in the second year from the general fund for the salary compression plan for sheriffs' offices and regional jails effective January 1, 2017. Sworn employees of sheriffs' offices and regional jails who have three or more years of continuous service will receive $80 for each full year of service, up to a maximum of thirty years. Non-sworn employees who have three or more years of continuous services will receive $65 for each full year of service, up to a maximum of thirty years.

	2017	2018
General Fund	$3,633,037	$8,719,289

- **Provide technology funding support to Circuit Court Clerks' offices**

  Provides general fund to support information technology improvements in the office of the Circuit Court Clerks.

	2017	2018
General Fund	$1,000,000	$1,000,000

- **Fund participation in career development programs**

  Provides funding each year for career development programs for all qualified constitutional officers. Career development programs provide a salary incentive to elected constitutional officers and employees who pursue certification and accreditation programs that lead to enhanced professionalism, higher levels of performance, stronger management, adherence to educational and training needs, and consistency in the level of services provided to citizens across the Commonwealth. Funding is provided to expand the program for Treasurers ($93,144), Deputy Treasurers ($39,169), Commissioners of the Revenue ($112,780), Deputy Commissioners of the Revenue ($124,835), Assistant Commonwealth's Attorneys ($566,501), Circuit Court Clerks ($311,292), Circuit Court Deputy Clerks ($307,525), Sheriffs ($28,552), and Master Deputies/Jail Officers ($1,878,042). This funding is targeted for those individuals who have already qualified but have been waiting to participate in career development programs due to insufficient funding.

	2017	2018
General Fund	$3,461,840	$3,461,840

Department of General Services

The Department of General Services (DGS) is a service agency supporting the mission of governments by delivering quality, cost-effective, timely, safe and secure laboratory, engineering and architecture, procurement, real estate, vehicle management, and graphic design services, while also serving businesses and citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$19,785,077	$39,881,243	$40,866,740
2014 Appropriation	$19,774,860	$40,371,243	$40,979,444
2015 Appropriation	$21,455,642	$208,540,966	$43,051,336
2016 Appropriation	$21,199,643	$212,049,782	$43,339,967
2017 Base Budget	$21,199,643	$212,049,782	$47,674,042
2017 Intro Changes	($695,792)	($1,270,570)	$2,914,297
2017 Total	**$20,503,851**	**$210,779,212**	**$50,588,339**
2018 Base Budget	$21,199,643	$212,049,782	$47,674,042
2018 Intro Changes	($546,931)	($1,316,465)	$2,966,797
2018 Total	**$20,652,712**	**$210,733,317**	**$50,640,839**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	252.00	401.50	653.50
2014 Appropriation	251.00	407.50	658.50
2015 Appropriation	252.00	408.50	660.50
2016 Appropriation	253.00	408.50	661.50
2017 Base Budget	253.00	408.50	661.50
2017 Intro Changes	-1.00	-3.00	-4.00
2017 Total	**252.00**	**405.50**	**657.50**
2018 Base Budget	253.00	408.50	661.50
2018 Intro Changes	-1.00	-3.00	-4.00
2018 Total	**252.00**	**405.50**	**657.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
Nongeneral Fund	$4,981	$4,981

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$147,893	$147,893
Nongeneral Fund	$321,355	$321,355

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$401,364	$401,364
Nongeneral Fund	$765,943	$765,943

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$15,740	$15,740
Nongeneral Fund	$30,036	$30,036

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($241,625)	($241,625)
Nongeneral Fund	($157,485)	($157,485)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$205,922	$205,922
Nongeneral Fund	$367,336	$367,336

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,672	$18,672
Nongeneral Fund	$5,818	$5,818

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$290,802	$290,802
Nongeneral Fund	$466,866	$466,866

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,742	$3,742
Nongeneral Fund	$7,141	$7,141

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$231,703	$231,703
Nongeneral Fund	$407,242	$407,242

- **Adjust federal appropriation to align with expenditures**

  Decreases Federal Fund appropriation in Statewide Laboratory Services to properly align appropriation with historic expenditure amounts.

	2017	2018
Nongeneral Fund	($1,500,000)	($1,500,000)

- **Adjust federal surplus property appropriation to align with expenditures**

  Decreases Federal Surplus Property Program Fund appropriation in Surplus Property Programs to properly align appropriation with historic expenditure amounts.

	2017	2018
Nongeneral Fund	($330,000)	($330,000)

- **Adjust state surplus property appropriation to align with expenditures**

  Decreases State Surplus Property Program Fund appropriation in Surplus Property Programs to properly align appropriation with historic expenditure amounts.

	2017	2018
Nongeneral Fund	($300,000)	($300,000)

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($1,483,975)	($1,483,975)

- **Eliminate appropriation for one-time real estate study**

  Removes Real Estate Services Fund appropriation in Statewide Leasing and Disposal Services. This appropriation is associated with one-time costs to conduct a study of the state's option to take ownership of the Mid-Rise Building at the Center for Innovative Technology Complex.

	2017	2018
Nongeneral Fund	($25,000)	($25,000)

- **Eliminate Proceeds of Specific Income Leases appropriation**

  Removes appropriation for the Proceeds of Specific Income Leases Fund in Statewide Leasing and Disposal Services. This fund is no longer used by the agency.

	2017	2018
Nongeneral Fund	($65,000)	($65,000)

- **Transfer internal service fund analyst position to appropriate service area**

  Transfers $109,000 DGS Maintenance & Repair Projects Fund appropriation and one full-time equivalent position from General Management and Direction to Statewide Building Management. This position was approved in the 2015 Session to support internal service fund financial operations and rate reviews.

- **Remove appropriation for one-time eVA enhancements**

  Removes nongeneral fund appropriation intended for one-time costs of eVA procurement system enhancements in 2016.

	2017	2018
Nongeneral Fund	($1,875,050)	($1,875,050)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$10,468	$11,387
Nongeneral Fund	$248,332	$257,514

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($12,439)	($11,414)
Nongeneral Fund	($66,289)	($62,476)

- **Adjust eVA appropriation to reflect fringe benefit changes**

  Adjusts appropriation to reflect changes in costs due to increased fringe benefit rates and health insurance premiums.

	2017	2018
Nongeneral Fund	$70,675	$123,175

- **Provide funding for Bureau of Capital Outlay Management cost estimator support**

  Supports services provided by the Bureau of Capital Outlay Management to support the state's capital process for which costs are not otherwise recovered.

	2017	2018
General Fund	$0	$152,509

- **Adjust appropriation for the eVA procurement system**

  Adjusts appropriation based on projected operating expenses.

	2017	2018
Nongeneral Fund	($435,168)	($546,558)

- **Adjust internal service fund laboratory testing rates for the Department of Agriculture and Consumer Services**

  Adjusts various food and agricultural laboratory testing fees to fully recover the cost of laboratory testing. Food and agricultural testing is used by the Virginia Department of Agriculture and Consumer Services for regulation of food, bottled and drinking water, feed, fertilizer, and pesticides.

	2017	2018
Nongeneral Fund	$345,697	$345,697

- **Adjust internal service fund laboratory testing rates for the Department of Environmental Quality**

  Adjusts environmental laboratory testing fees to fully recover the cost of laboratory testing. Environmental testing is used by the Department of Environmental Quality for water quality monitoring, air quality monitoring, and groundwater programs.

	2017	2018
Nongeneral Fund	$442,000	$442,000

- **Adjust internal service fund rate for the Office of Graphic Communications**

  Increases the hourly rate from $75 to $85 per hour. The rate adjustment allows the agency to fully recover the cost of providing graphic communications services.

- **Adjust labor rates for the Bureau of Facilities Management internal service fund**

  Updates the labor rates for the cost of current positions within the eight major trades. Each trade has a separate rate, which is assessed for property maintenance services provided through service agreements and special work orders.

- **Transfer appropriation from eVA to Virginia Strategic Sourcing Initiative**

  Transfers appropriation from the eVA special fund to the Virginia Strategic Sourcing Initiative. Costs of the Virginia Strategic Sourcing Initiative will be fully funded from the program's revenue sources.

- **Transfer Executive Mansion operations**

  Transfers certain Executive Mansion operations from the Department of General Services to the Office of the Governor.

	2017	2018
General Fund	($284,059)	($289,651)
Authorized Positions	(4.00)	(4.00)

- **Change rate setting process for laboratory certification**

  Allows laboratory certification and water sample testing rate changes to be adopted without complying with the Administrative Process Act, provided that input is solicited from the public and rate changes are approved in accordance with the process for internal service funds.

- **Modify language for integration of eVA and Cardinal**

  Modifies language for integration between eVA and the statewide Cardinal financial management system. This amendment requires the department to reserve $2.0 million for integration costs.

Department of Human Resource Management

The Virginia Department of Human Resource Management is the central state agency dedicated to providing a broad range of leadership, services, and guidance to the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$3,609,587	$7,418,324	$8,036,742
2014 Appropriation	$4,692,427	$7,730,336	$9,368,181
2015 Appropriation	$8,308,714	$7,958,435	$10,472,138
2016 Appropriation	$8,320,849	$8,100,548	$10,659,926
2017 Base Budget	$8,320,849	$8,100,548	$11,339,160
2017 Intro Changes	($1,430,529)	$933,120	$1,136,547
2017 Total	**$6,890,320**	**$9,033,668**	**$12,475,707**
2018 Base Budget	$8,320,849	$8,100,548	$11,339,160
2018 Intro Changes	($1,807,191)	$933,519	$1,136,547
2018 Total	**$6,513,658**	**$9,034,067**	**$12,475,707**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	48.50	39.50	88.00
2014 Appropriation	58.00	46.00	104.00
2015 Appropriation	58.40	47.60	106.00
2016 Appropriation	58.40	48.60	107.00
2017 Base Budget	58.40	48.60	107.00
2017 Intro Changes	3.06	3.94	7.00
2017 Total	**61.46**	**52.54**	**114.00**
2018 Base Budget	58.40	48.60	107.00
2018 Intro Changes	3.06	3.94	7.00
2018 Total	**61.46**	**52.54**	**114.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$24,739	$24,739
Nongeneral Fund	$34,992	$34,992

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$98,181	$98,181
Nongeneral Fund	$103,908	$103,908

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,852	$3,852
Nongeneral Fund	$3,881	$3,881

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468 M. and 470 B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$74,511	$74,511
Nongeneral Fund	$90,026	$90,026

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$39,042	$39,042
Nongeneral Fund	$41,469	$41,469

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,695	$3,695
Nongeneral Fund	$8,498	$8,498

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$65,767	$65,767
Nongeneral Fund	$69,855	$69,855

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$52,273	$52,273
Nongeneral Fund	$67,167	$67,167

- **Adjust Special Fund appropriation**

  Increases nongeneral fund appropriation based on projected expenditures. The agency's Special Fund appropriation has been adjusted administratively to support its operating expenses.

	2017	2018
Nongeneral Fund	$500,000	$500,000

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($348,831)	($348,831)

- **Eliminate funding for the Personnel Management Information System (PMIS) migration project**

  Eliminates general fund support to migrate PMIS and its subsystems from the Unisys mainframe to the Windows SQL servers platform. The project will be completed in 2016.

	2017	2018
General Fund	($2,747,200)	($2,747,200)

- **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.

	2017	2018
Authorized Positions	1.00	1.00

Introduced Budget Non-Technical Changes

- **Fund benefits specialist position**

  Addresses the membership growth in The Local Choice Program. The position will serve as a point-of-contact for the employer group administrators.

	2017	2018
Nongeneral Fund	$112,114	$112,114
Authorized Positions	1.00	1.00

- **Fund business analyst position**

  Provides support to address the workload increase in the Office of Health Benefits. The analyst will maintain core business database applications, including assisting with design, development, testing, documentation, and implementation.

	2017	2018
Nongeneral Fund	$136,820	$136,820
Authorized Positions	1.00	1.00

- **Provide additional staff in the Office of Equal Employment Services**

  Supports the cost of an equity compliance consultant position. The consultant will support the Equal Employment Office (EEO) Compliance Program, conduct compliance training, and assist with the completion of the EEO-4 Report, a biennial report for all branches of state government mandated by the U.S. Equal Employment Opportunity Commission.

	2017	2018
General Fund	$124,343	$124,343
Authorized Positions	1.00	1.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,378	$5,669
Nongeneral Fund	$2,738	$3,023

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$20	$67
Nongeneral Fund	($4,105)	($3,991)

- **Enhance statewide management learning system**

  Provides state support for training, staff, and one-time software upgrades. The Commonwealth of Virginia Knowledge Center has been supported by revenues collected from a hosting fee charged to state agencies, institutions of higher education, and local government entities.

	2017	2018
General Fund	$1,036,577	$659,577
Nongeneral Fund	($371,367)	($371,367)
Authorized Positions	1.00	1.00

- **Provide additional staff to support the state health benefits system**

  Provides staff to support the Benefits Eligibility System, a subsystem of the Personnel Management Information System (PMIS). Upon completion of the project to migrate PMIS and its subsystems from the Unisys mainframe, staff will ensure agencies are benefiting from the new client-server relational environment.

	2017	2018
Nongeneral Fund	$137,124	$137,124
Authorized Positions	1.00	1.00

- **Support the new Personnel Management Information System (PMIS) environment**

  Provides staff to support PMIS after the project to migrate from the Unisys mainframe to the Windows SQL server has been completed.

	2017	2018
General Fund	$137,124	$137,124
Authorized Positions	1.00	1.00

- **Restore statewide training office service area**

  Restores the Personnel Development Services service area. The service area administers a comprehensive statewide training program, including the Commonwealth of Virginia Knowledge Center, the statewide management learning system.

Administration of Health Insurance

This agency serves as a holding account from which the Department of Human Resource Management administers health insurance programs for state employees, local employees, dependents, and retirees. Relevant objective and measure information for the service areas of this agency can be found under Health Benefits Services in the Department of Human Resource Management.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$290,000,000	$0
2014 Appropriation	$0	$290,000,000	$0
2015 Appropriation	$0	$1,573,501,777	$0
2016 Appropriation	$0	$1,619,464,330	$0
2017 Base Budget	$0	$1,619,464,330	$0
2017 Intro Changes	$0	$265,000,000	$0
2017 Total	**$0**	**$1,884,464,330**	**$0**
2018 Base Budget	$0	$1,619,464,330	$0
2018 Intro Changes	$0	$399,000,000	$0
2018 Total	**$0**	**$2,018,464,330**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for local health benefit services**

  Increases the nongeneral fund appropriation for The Local Choice Program. The additional appropriation is needed to support the increase in the program's expenditures due to the addition of new groups, along with an increase in health care costs.

	2017	2018
Nongeneral Fund	$61,000,000	$91,000,000

- **Increase state health insurance appropriation**

  Increases the nongeneral fund 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.

	2017	2018
Nongeneral Fund	$204,000,000	$308,000,000

Department of Elections

The Department of Elections promotes and supports accurate, fair, open and secure elections for the citizens of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$8,518,343	$4,593,260	$2,435,071
2014 Appropriation	$8,205,958	$4,344,570	$2,269,853
2015 Appropriation	$8,666,870	$5,519,399	$2,809,555
2016 Appropriation	$8,767,003	$7,316,560	$2,839,555
2017 Base Budget	$8,767,003	$7,316,560	$2,679,771
2017 Intro Changes	$573,089	$132,420	($37,344)
2017 Total	**$9,340,092**	**$7,448,980**	**$2,642,427**
2018 Base Budget	$8,767,003	$7,316,560	$2,679,771
2018 Intro Changes	($21,785)	($83,796)	($153,358)
2018 Total	**$8,745,218**	**$7,232,764**	**$2,526,413**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	30.00	7.00	37.00
2014 Appropriation	30.00	7.00	37.00
2015 Appropriation	30.00	7.00	37.00
2016 Appropriation	30.00	7.00	37.00
2017 Base Budget	30.00	7.00	37.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**30.00**	**7.00**	**37.00**
2018 Base Budget	30.00	7.00	37.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**30.00**	**7.00**	**37.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$12,597	$12,597
Nongeneral Fund	$10,923	$0

- **Adjust appropriation for centrally funded local employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state supported local employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.4. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($50,486)	($50,486)

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$38,081	$38,081
Nongeneral Fund	$21,678	$0

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,496	$1,496
Nongeneral Fund	$850	$0

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468 M. and 470 B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$13,374	$13,374
Nongeneral Fund	$52,577	$0

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,310	$5,310
Nongeneral Fund	$4,864	$0

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,511	$1,511
Nongeneral Fund	$3,211	$0

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$20,651	$20,651
Nongeneral Fund	$18,912	$0

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467 R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$112,205	$112,205

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$16,296	$16,296
Nongeneral Fund	$14,845	$0

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($197,303)	($197,303)

- **Transfer funding for website enhancement to the correct service area**

  Transfers $30,000 general fund appropriation provided for the implementation of a new results reporting website infrastructure from Electoral Uniformity, Legality, and Quality Assurance Services to Statewide Voter Registration System Services. Funding in Statewide Voter Registration System Services supports the costs for an online system to report election results for all elections in the Commonwealth.

- **Eliminate Federal Trust appropriation**

  Eliminates appropriation for two federal grants. The remaining funds for the Election Assistance for Individuals with Disabilities and Federal Voting Assistance Program will be expended by 2017.

	2017	2018
Nongeneral Fund	$0	($88,580)

Introduced Budget Non-Technical Changes

- **Fund costs to print voter registration and absentee ballot applications**

  Provides one-time support to print voter registration and absentee ballot applications for the 2016 presidential election. The agency is required to provide voter registration forms to registration agencies under § 24.2-411.2, Code of Virginia, and third party registration groups under the Federal National Voter Registration Act.

	2017	2018
General Fund	$43,687	$0

- **Fund voter registration outreach program**

  Provides one-time support to conduct voter registration outreach prior to the 2016 presidential election. The program will educate Virginians about the voter registration process and will be coordinated with ongoing outreach efforts to inform voters about the photo identification requirements.

	2017	2018
General Fund	$196,000	$0

- **Provide additional support for State Mail Services**

  Addresses the projected increase in the volume of mail received preceding and following the 2016 presidential election. The Department of General Services' State Mail Services will hire temporary staff to assist with the collection and distribution of election-related materials.

	2017	2018
General Fund	$36,400	$0

- **Provide support for call center**

  Supports the cost of a call center to address questions about the 2016 presidential election. The number of calls received regarding the voting process, individual voter registration status, polling location, and other voter eligibility questions increases significantly prior to a presidential election.

	2017	2018
General Fund	$169,042	$0

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$4,289	$4,531
Nongeneral Fund	$4,555	$4,756

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($61)	($48)
Nongeneral Fund	$5	$28

- **Enhance online campaign finance reporting system**

  Provides one-time support for software upgrades and enhancements to the Committee Electronic Tracking (COMET) system. COMET enables candidates and committees to electronically report their finances and file required disclosure reports.

	2017	2018
General Fund	$150,000	$0

OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE TODD HAYMORE, SECRETARY OF AGRICULTURE AND FORESTRY

The Secretary of Agriculture and Forestry is the voice of the first and third largest private industries in Virginia. These industries contribute over $52 billion and $17 billion, respectively, to the Virginia economy annually and employ more than a half million Virginians—more than 10% of all jobs in the Commonwealth. The Secretary oversees and provides policy guidance to three agencies—the Virginia Department of Agriculture and Consumer Services, the Virginia Department of Forestry, and the Virginia Racing Commission—and focuses on growing the domestic and international export markets for Virginia products; expanding domestic capacity to meet market demands; and incentivizing new, relocating, and expanding agricultural businesses in the Commonwealth—all with an eye toward ensuring sustainability and land stewardship.

OFFICE OF AGRICULTURE AND FORESTRY INCLUDES:	
Secretary of Agriculture and Forestry	Agricultural Council
Department of Agriculture and Consumer Services	Virginia Racing Commission
Department of Forestry	

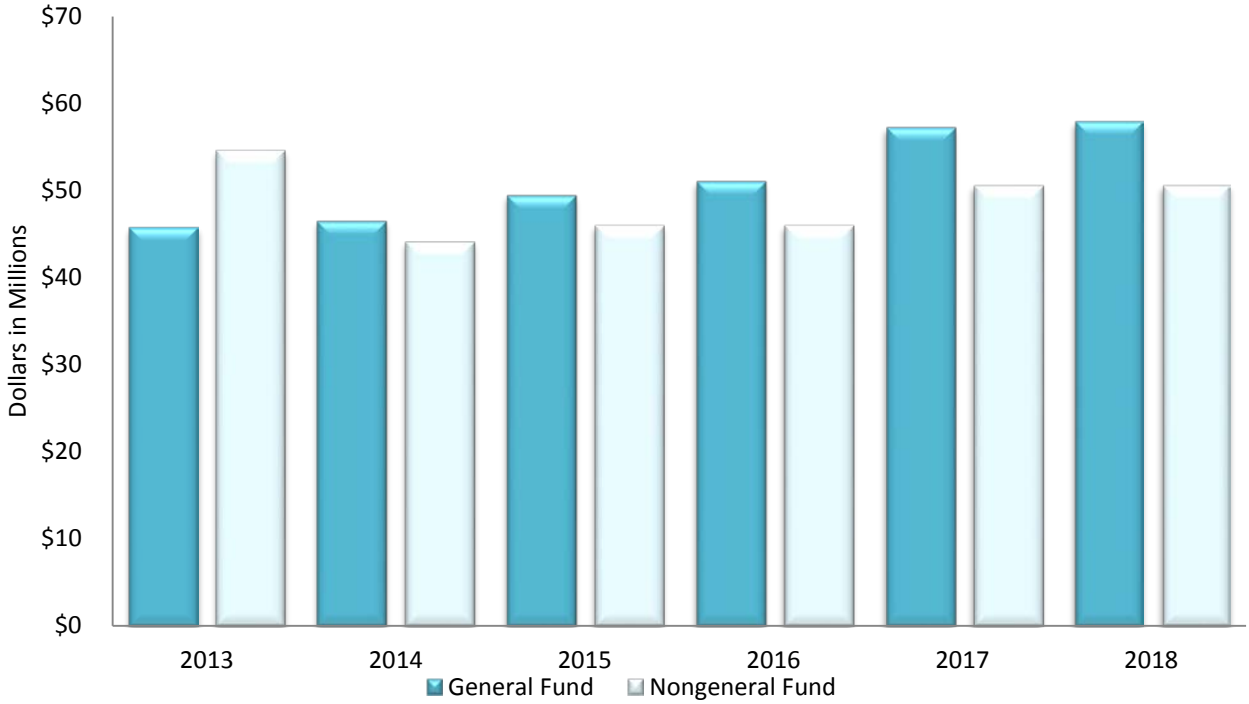
OPERATING SUMMARY FOR THE OFFICE OF AGRICULTURE AND FORESTRY (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$51.0	$6.2	**$57.2**	$51.0	$6.9	**$57.9**
Special	$16.4	$1.4	**$17.7**	$16.4	$1.4	**$17.7**
Trust and Agency	$6.7	$0.3	**$7.0**	$6.7	$0.3	**$7.0**
Dedicated Special	$9.1	$1.0	**$10.1**	$9.1	$1.0	**$10.1**
Federal	$13.9	$1.9	**$15.8**	$13.9	$1.9	**$15.8**
	$97.1	**$10.7**	**$107.8**	**$97.1**	**$11.4**	**$108.5**

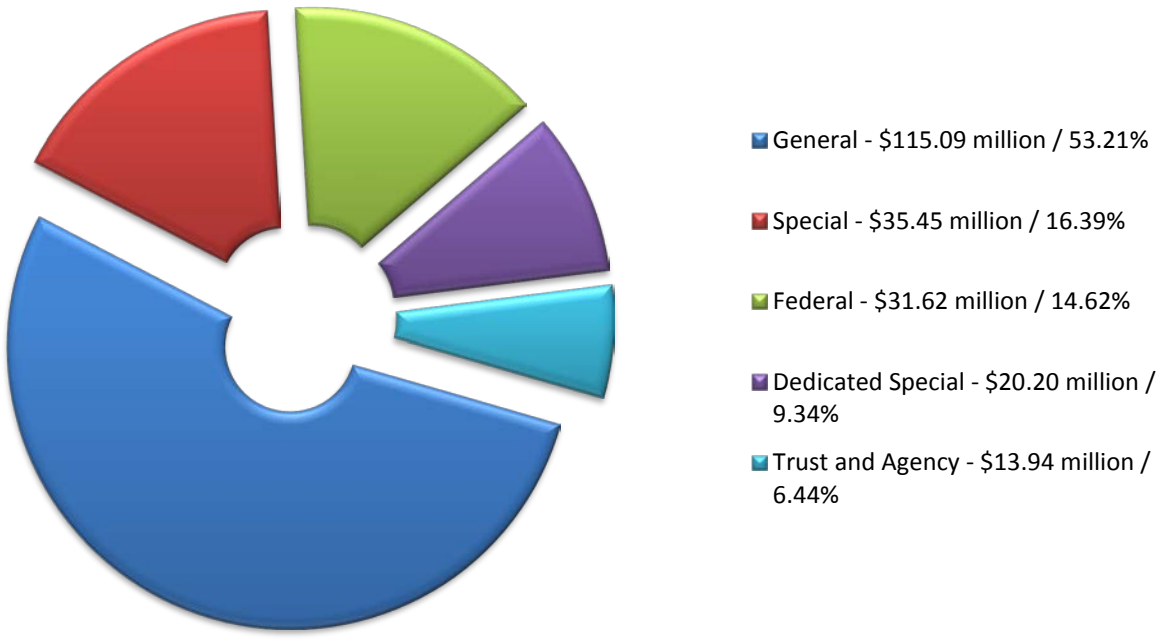
AUTHORIZED POSITIONS FOR THE OFFICE OF AGRICULTURE AND FORESTRY

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	498.59	7.00	**505.59**	498.59	7.00	**505.59**
Nongeneral Fund	328.41	0.00	**328.41**	328.41	0.00	**328.41**
	827.00	**7.00**	**834.00**	**827.00**	**7.00**	**834.00**

Office of Agriculture and Forestry
Operating Budget History



Financing of the Office of Agriculture and Forestry
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Agriculture and Forestry

The Secretary of Agriculture and Forestry is the voice of the first and third largest private industries in Virginia. These industries contribute over $52 billion and $17 billion, respectively, to the Virginia economy annually and employ more than a half million Virginians—more than 10% of all jobs in the Commonwealth. The Secretary oversees and provides policy guidance to three agencies—the Virginia Department of Agriculture and Consumer Services, the Virginia Department of Forestry, and the Virginia Racing Commission—and focuses on growing the domestic and international export markets for Virginia products; expanding domestic capacity to meet market demands; and incentivizing new, relocating, and expanding agricultural businesses in the Commonwealth—all with an eye toward ensuring sustainability and land stewardship.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$344,234	$0	$279,845
2014 Appropriation	$344,602	$0	$279,845
2015 Appropriation	$359,438	$0	$293,623
2016 Appropriation	$360,009	$0	$293,623
2017 Base Budget	$360,009	$0	$289,093
2017 Intro Changes	$21,448	$0	$18,782
2017 Total	**$381,457**	**$0**	**$307,875**
2018 Base Budget	$360,009	$0	$289,093
2018 Intro Changes	$21,547	$0	$18,782
2018 Total	**$381,556**	**$0**	**$307,875**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	3.00	0.00	3.00
2014 Appropriation	3.00	0.00	3.00
2015 Appropriation	3.00	0.00	3.00
2016 Appropriation	3.00	0.00	3.00
2017 Base Budget	3.00	0.00	3.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**3.00**	**0.00**	**3.00**
2018 Base Budget	3.00	0.00	3.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**3.00**	**0.00**	**3.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,136	$2,136

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$7,101	$7,101

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$279	$279

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($182)	($182)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$336	$336

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,185	$5,185

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,081	$4,081

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$2,444	$2,538

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$68	$73

Department of Agriculture and Consumer Services

We promote the economic growth and development of Virginia agriculture, provide consumer protection, and encourage environmental stewardship.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$30,505,788	$28,549,519	$33,585,783
2014 Appropriation	$31,113,696	$27,883,019	$33,437,077
2015 Appropriation	$33,176,063	$29,581,211	$36,013,728
2016 Appropriation	$34,241,116	$29,581,211	$36,078,063
2017 Base Budget	$34,241,116	$29,581,211	$39,559,367
2017 Intro Changes	$4,425,967	$3,613,344	$845,058
2017 Total	**$38,667,083**	**$33,194,555**	**$40,404,425**
2018 Base Budget	$34,241,116	$29,581,211	$39,559,367
2018 Intro Changes	$4,389,757	$3,616,039	$845,058
2018 Total	**$38,630,873**	**$33,197,250**	**$40,404,425**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	306.00	200.00	506.00
2014 Appropriation	314.00	190.00	504.00
2015 Appropriation	321.00	205.00	526.00
2016 Appropriation	321.00	205.00	526.00
2017 Base Budget	321.00	205.00	526.00
2017 Intro Changes	11.00	0.00	11.00
2017 Total	**332.00**	**205.00**	**537.00**
2018 Base Budget	321.00	205.00	526.00
2018 Intro Changes	11.00	0.00	11.00
2018 Total	**332.00**	**205.00**	**537.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$750,000	$0	$0
2017 Total	**$750,000**	**$0**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$235,061	$235,061
Nongeneral Fund	$123,775	$123,775

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$493,740	$493,740
Nongeneral Fund	$291,586	$291,586

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,362	$19,362
Nongeneral Fund	$11,433	$11,433

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$73,749	$73,749
Nongeneral Fund	$42,697	$42,697

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$275,406	$275,406
Nongeneral Fund	$175,427	$175,427

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,836	$11,836
Nongeneral Fund	$11,381	$11,381

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$336,637	$336,637
Nongeneral Fund	$214,436	$214,436

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$268,834	$268,834
Nongeneral Fund	$168,332	$168,332

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($914,062)	($914,062)

- **Correct general fund allocation across subobject code details for better accuracy**

  Reallocates general fund appropriation across subobject code details in several programs of the agency to reflect anticipated expenditure patterns. This amendment is zero-sum and technical in nature.

- **Increase nongeneral fund appropriations to reflect administrative increases**

  Adjusts the agency's nongeneral fund appropriation levels based on increased federal grant funding and other admininstrative increases such as salary, health, and retirement benefits. Sufficient revenues and cash balances support the increases.

	2017	2018
Nongeneral Fund	$2,625,000	$2,625,000

- **Redistribute nongeneral fund appropriations and positions to meet needs**

  Aligns nongeneral fund appropriation and positions across the agency's budget to better reflect program needs and accurately record expenditures. This amendment is technical in nature.

- **Remove appropriation for administration of the reduced cigarette ignition propensity program**

  Removes appropriation tied to the Reduced Cigarette Propensity program. The program was transferred to the Department of Fire Programs during the 2014 legislative session.

	2017	2018
Nongeneral Fund	($210,243)	($210,243)

Introduced Budget Non-Technical Changes

- **Enhance the meat and poultry inspection program**

  Provides general fund and federal appropriation for two inspector positions and one compliance specialist in the agency's meat and poultry program. The agency receives a dollar for dollar match from the federal government under the federal meat and poultry agreement. No increase in employment level is provided, as the program has vacant, unfunded positions.

	2017	2018
General Fund	$104,255	$103,655
Nongeneral Fund	$104,255	$103,655

- **Expand international trade representation for agricultural products**

  Provides funding to establish two additional international trade offices to promote Virginia's agricultural products. The offices will be located strategically to serve the Middle East/North Africa region and Southeast Asia.

	2017	2018
General Fund	$150,000	$150,000

- **Increase support for the Agriculture and Forestry Industries Development Fund**

  Provides additional general fund appropriation for the administration of the Governor's Agriculture and Forestry Industries Development Fund. Specifically, $1.0 million is provided for grants, doubling the amount available. Support for two positions is provided to aggressively market the program. Lastly, language is added to the line-item to remove the cap on the size of grant awards.

	2017	2018
General Fund	$1,210,944	$1,210,944
Authorized Positions	2.00	2.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$60,645	$63,203
Nongeneral Fund	$51,785	$53,994

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$7,144	$8,016
Nongeneral Fund	$3,480	$4,566

- **Fund cost increase related to the Division of Consolidated Laboratories' fees**

  Provides additional general fund appropriation to account for increased fees for laboratory tests conducted at the Department of General Services Division of Consolidated Laboratories.

	2017	2018
General Fund	$213,065	$213,065

- **Use modern information technology to meet business clients' needs**

  Supports the agency's information technology efforts by providing funding for four system developers, one Oracle engineer, and one human resource position. An amount of $150,000 in each year is also provided for system projects and upgrades.

	2017	2018
General Fund	$907,788	$907,788
Authorized Positions	6.00	6.00

- **Fund a Virginia Grown Foods Ambassador**

  Provides support to establish a Virginia Grown Foods Ambassador to promote Virginia-grown products. The position will work aggressively to raise the profile of Virginia agricultural products and foods to increase use in restaurants, schools, and institutions and will serve as support for the Bridging the Nutritional Divide initiative.

	2017	2018
General Fund	$107,224	$107,224

- **Grow Virginia's organic food production**

  Creates a dedicated organic agricultural specialist within the department. The position will work directly with farmers on all aspects of organic farming to tap into this emerging market. In addition, the organic specialist will work on the Bridging the Nutritional Divide initiative and will contribute to efforts to get Virginia organic products into schools and institutions.

	2017	2018
General Fund	$136,472	$123,472
Authorized Positions	1.00	1.00

- **Increase deposit to the Wine Promotion Fund based on wine liter tax collections**

  Accounts for increased wine liter tax revenues attributed to the sale of Virginia wine by increasing the amount required for deposit to the Virgina Wine Promotion Fund. This deposit is required in the Code of Virginia.

	2017	2018
General Fund	$77,729	$77,729

- **Provide additional general fund appropriation for the Virginia Farmland Preservation Fund**

  Supports land conservation efforts by providing additional funds for deposit to the Virginia Farmland Preservation Fund. The fund is designed to compensate landowners who voluntarily place an agricultural conservation easement on their property.

	2017	2018
General Fund	$250,000	$250,000

- **Provide funds for a strategic marketing campaign**

  Provides additional general fund appropriation for the department to build on the success of international trade missions with a strategic marketing campaign. The funding will be used to support activities such as "reverse trade missions" and promotional events in countries to expand on trade agreements.

	2017	2018
General Fund	$150,000	$150,000

- **Develop a laboratory quality system to protect export markets**

  Provides general fund appropriation to pursue national accreditation at the agency's regional animal health laboratories. Funding also supports two quality management positions to ensure implementation and ongoing conformance.

	2017	2018
General Fund	$250,138	$224,098
Authorized Positions	2.00	2.00

- **Allow use of special fund for administrative costs**

  Permits the agency to disburse from the Beehive Grant Fund reasonable expenses related to the administration of the program. This is a language-only amendment.

- **Develop a plan to transfer responsibility of Virginia's federal food programs to Agriculture and Consumer Services**

  Requires the Virginia Departments of Education, Health, and Agriculture and Consumer Services to develop a plan to transfer the Summer Food Services Program and the Child and Adult Care Feeding Program from the Virginia Department of Health, and the Fresh Fruit and Vegetable Program, National School Lunch Program, School Breakfast Program, and Special Milk Program from the Virginia Department of Education to the Department of Agriculture and Consumer Services in an effort to house feeding services under one agency. This is a language-only amendment.

- **Remove obsolete language**

  Eliminates language referencing the Pork Industry Board as the agency no longer administers the Board's funds.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Install generators in regional laboratories**

  Provides support for the installation of generators at the agency's four regional animal health laboratories.

	2017	2018
General Fund	$750,000	$0

Department of Forestry

The mission of the Department of Forestry (DOF) is to protect and develop healthy, sustainable forest resources for Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$14,907,209	$22,174,747	$16,585,977
2014 Appropriation	$15,025,902	$12,634,839	$16,394,218
2015 Appropriation	$15,895,367	$12,841,896	$17,569,536
2016 Appropriation	$16,426,507	$12,848,747	$17,733,963
2017 Base Budget	$16,426,507	$12,848,747	$17,740,115
2017 Intro Changes	$1,720,758	$916,250	$1,031,696
2017 Total	**$18,147,265**	**$13,764,997**	**$18,771,811**
2018 Base Budget	$16,426,507	$12,848,747	$17,740,115
2018 Intro Changes	$2,451,545	$917,162	$1,051,039
2018 Total	**$18,878,052**	**$13,765,909**	**$18,791,154**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	177.39	112.61	290.00
2014 Appropriation	173.59	113.41	287.00
2015 Appropriation	173.59	113.41	287.00
2016 Appropriation	174.59	113.41	288.00
2017 Base Budget	174.59	113.41	288.00
2017 Intro Changes	-4.00	0.00	-4.00
2017 Total	**170.59**	**113.41**	**284.00**
2018 Base Budget	174.59	113.41	288.00
2018 Intro Changes	-4.00	0.00	-4.00
2018 Total	**170.59**	**113.41**	**284.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$145,921	$145,921
Nongeneral Fund	$61,535	$61,535

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$263,873	$263,873
Nongeneral Fund	$125,452	$125,452

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,349	$10,349
Nongeneral Fund	$4,919	$4,919

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($50,808)	($50,808)
Nongeneral Fund	($7,948)	($7,948)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$197,782	$197,782
Nongeneral Fund	$84,617	$84,617

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,962	$1,962
Nongeneral Fund	$307	$307

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$189,578	$189,578
Nongeneral Fund	$81,106	$81,106

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$152,104	$152,104
Nongeneral Fund	$63,677	$63,677

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($1,083,184)	($1,083,184)
Authorized Positions	(4.00)	(4.00)

- **Realign nongeneral fund appropriation**

  Increases the nongeneral fund appropriation for the agency's indirect costs associated with federal grants and the agency's nursery and state forest operations which are self-supporting.

	2017	2018
Nongeneral Fund	$300,000	$300,000

- **Remove one-time funding for technology upgrade**

  Removes one-time funding for the replacement of the agency's accounts receivable fiscal system.

	2017	2018
General Fund	($175,000)	($175,000)

- **Transfer nongeneral fund and part of a position to the Long-Term Mitigation Fund**

  Transfers a small portion of the State Forest Fund and part of a position to the Long-Term Mitigation Fund for the management of the Cumberland Stream Mitigation Project as required by the Stewardship Plan approved by the Department of Forestry and the Army Corp of Engineers.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$26,841	$28,007
Nongeneral Fund	$20,444	$21,356

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$10,942	$10,942
Nongeneral Fund	$1,601	$1,601

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($9,206)	($6,898)

- **Provide funding to fill vacant telecommunications specialist position**

  Provides general fund appropriation to fill a vacant telecommunications specialist position. A second telecommunications specialist is needed to maintain radio and data communications equipment throughout the state and is critical to the agency's ability to respond during an emergency situation including wildfire incidents.

	2017	2018
General Fund	$109,505	$84,551

- **Provide funding to support forest sustainability**

  Provides additional general fund support to match the anticipated revenue generated from the forest products tax for the Reforestation of Timberlands (RT) program, beginning in 2017. Also, appropriates the anticipated nongeneral fund revenue to be generated from the forest products tax. Finally, provides funding to support critical positions to provide technical assistance and guidance on the implementation of best management practices to landowners.

	2017	2018
General Fund	$854,019	$773,116
Nongeneral Fund	$180,540	$180,540

- **Replace wildfire emergency equipment and vehicles**

  Provides additional funding through the state's Master Equipment Lease Purchase program to replace fire dozers and transports used in fire suppression activities and additional support vehicles utilzed by first responders who also serve as firefighters. Maintains reliability of wildfire emergency response equipment critical to public safety and the prevention of property damage.

	2017	2018
General Fund	$1,076,080	$1,909,250

- **Update communication tower language**

  Amends appropriation language to allow the agency to enter into lease agreements for the operational life of the communications tower located in Albemarle County and to retain any revenue generated from such agreements for forest land management.

Agricultural Council

The Virginia Agricultural Council supports agricultural research, education and services through research grants that assist agricultural producers and the agribusiness industry by finding new uses for agricultural products and by promoting more efficient and economical methods of agricultural production.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$490,334	$12,918
2014 Appropriation	$0	$490,334	$12,918
2015 Appropriation	$0	$490,334	$27,000
2016 Appropriation	$0	$490,334	$27,000
2017 Base Budget	$0	$490,334	$35,227
2017 Intro Changes	$0	$0	$0
2017 Total	**$0**	**$490,334**	**$35,227**
2018 Base Budget	$0	$490,334	$35,227
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$490,334**	**$35,227**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Virginia Racing Commission

The Virginia Racing Commission promotes, sustains, grows and controls the native horse racing industry with pari-mutuel wagering by promulgating regulations and conditions that command and promote excellence, honesty and integrity in racing and wagering.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$3,417,726	$921,849
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2014 Appropriation	$0	$3,150,728	$784,159
2015 Appropriation	$0	$0	$0
2015 Appropriation	$0	$3,126,889	$683,559
2016 Appropriation	$0	$3,116,161	$683,559
2016 Appropriation	$0	$0	$0
2017 Base Budget	$0	$3,116,161	$872,933
2017 Intro Changes	$0	$35,630	$35,630
2017 Total	**$0**	**$3,151,791**	**$908,563**
2018 Base Budget	$0	$3,116,161	$872,933
2018 Intro Changes	$0	$35,630	$35,630
2018 Total	**$0**	**$3,151,791**	**$908,563**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	10.00	10.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	10.00	10.00
2015 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	10.00	10.00
2016 Appropriation	0.00	10.00	10.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	10.00	10.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**10.00**	**10.00**
2018 Base Budget	0.00	10.00	10.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**10.00**	**10.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$2,544	$2,544

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$14,894	$14,894

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$585	$585

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$2,233	$2,233

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$8,612	$8,612

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$6,762	$6,762

THIS PAGE INTENTIONALLY LEFT BLANK

OFFICE OF COMMERCE AND TRADE

THE HONORABLE MAURICE JONES, SECRETARY OF COMMERCE AND TRADE

The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the commerce and trade agencies actively contributes to the Commonwealth's economic strength and high quality of life.

Whether you are looking to start a business or relocate a multi-million dollar company in Virginia, we are ready to assist you.

OFFICE OF COMMERCE AND TRADE INCLUDES:	
Secretary of Commerce and Trade	Department of Professional and Occupational Regulation
Economic Development Incentive Payments	Department of Small Business and Supplier Diversity
Board of Accountancy	Fort Monroe Authority
Department of Housing and Community Development	Virginia Economic Development Partnership
Department of Labor and Industry	Virginia Employment Commission
Department of Mines, Minerals and Energy	Virginia Tourism Authority

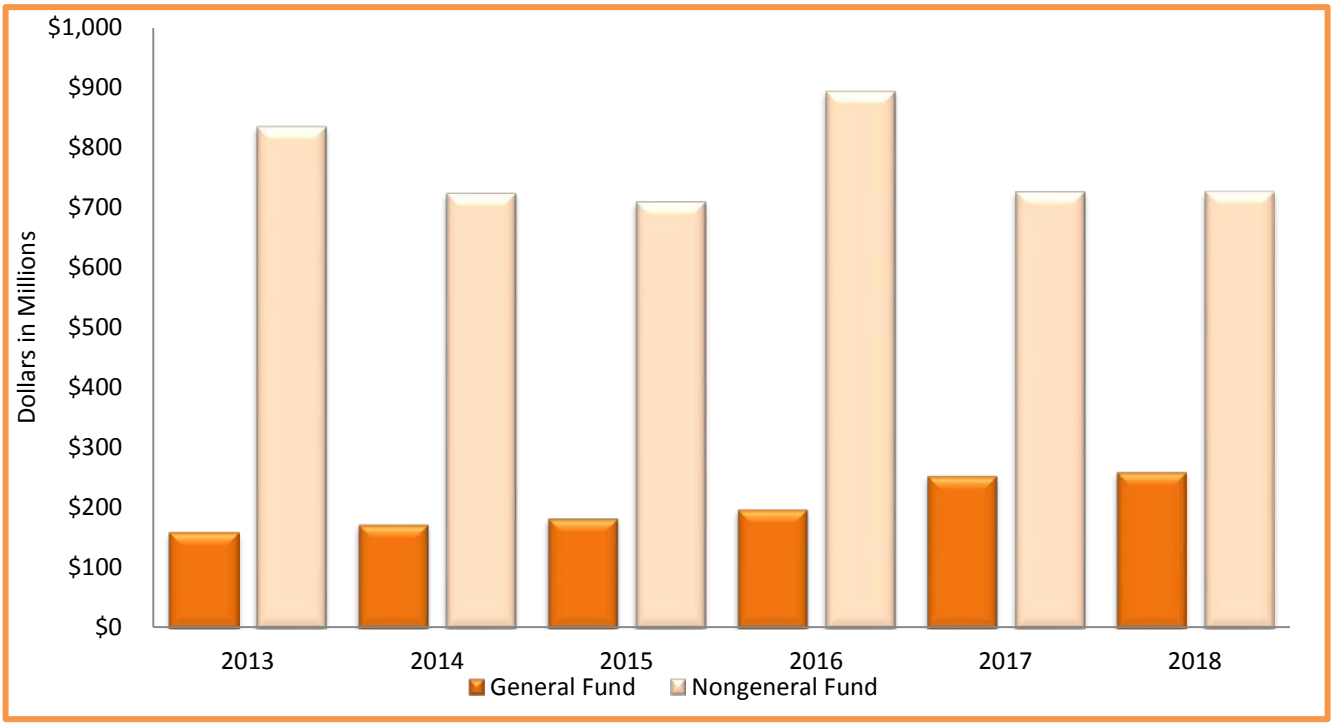
OPERATING SUMMARY FOR THE OFFICE OF COMMERCE AND TRADE (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$197.0	$55.5	**$252.6**	$197.0	$62.0	**$259.0**
Special	$19.8	$0.9	**$20.7**	$19.8	$0.9	**$20.7**
Commonwealth Transportation	$1.5	$0.1	**$1.5**	$1.5	$0.1	**$1.5**
Trust and Agency	$603.8	$2.2	**$606.0**	$603.8	$2.2	**$606.0**
Dedicated Special	$23.4	$1.8	**$25.3**	$23.4	$2.1	**$25.6**
Federal	$246.4	($171.5)	**$74.9**	$246.4	($171.6)	**$74.9**
	$1,091.9	**($111.0)**	**$980.9**	**$1,091.9**	**($104.3)**	**$987.7**

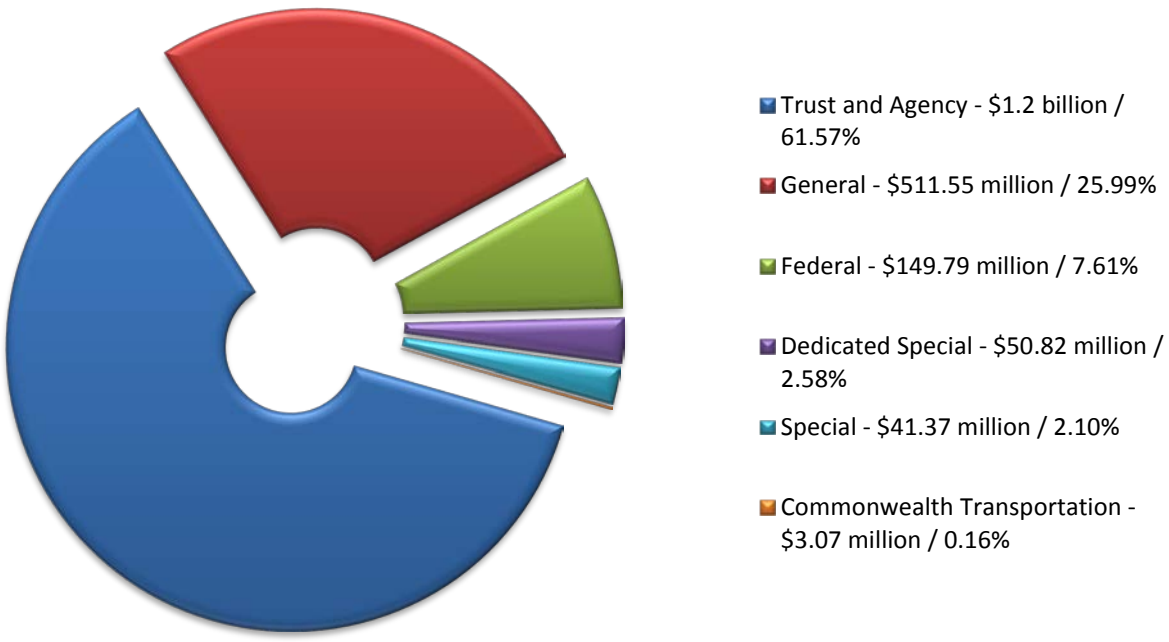
AUTHORIZED POSITIONS FOR THE OFFICE OF COMMERCE AND TRADE

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	363.34	14.00	**377.34**	363.34	14.00	**377.34**
Nongeneral Fund	1,320.16	-8.50	**1,311.66**	1,320.16	-8.50	**1,311.66**
	1,683.50	**5.50**	**1,689.00**	**1,683.50**	**5.50**	**1,689.00**

Office of Commerce and Trade
Operating Budget History



Financing of the Office of Commerce and Trade
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Commerce and Trade

The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the commerce and trade agencies actively contributes to the Commonwealth's economic strength and high quality of life.Whether you are looking to start a business or relocate a multi-million dollar company in Virginia, we are ready to assist you.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$631,721	$0	$529,287
2014 Appropriation	$632,413	$0	$529,287
2015 Appropriation	$658,935	$0	$554,013
2016 Appropriation	$659,948	$0	$554,013
2017 Base Budget	$659,948	$0	$581,942
2017 Intro Changes	$43,684	$0	$36,485
2017 Total	**$703,632**	**$0**	**$618,427**
2018 Base Budget	$659,948	$0	$581,942
2018 Intro Changes	$43,831	$0	$36,485
2018 Total	**$703,779**	**$0**	**$618,427**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	7.00	0.00	7.00
2014 Appropriation	7.00	0.00	7.00
2015 Appropriation	7.00	0.00	7.00
2016 Appropriation	7.00	0.00	7.00
2017 Base Budget	7.00	0.00	7.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**7.00**	**0.00**	**7.00**
2018 Base Budget	7.00	0.00	7.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**7.00**	**0.00**	**7.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,344	$7,344

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$14,690	$14,690

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$577	$577

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,896	$2,896

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$638	$638

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,771	$7,771

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,103	$6,103

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$3,678	$3,819

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($13)	($7)

Economic Development Incentive Payments

This agency serves as a holding account for state incentive programs to localities, companies opening or expanding a business facility within the Commonwealth, and production companies and producers who film their product in the Commonwealth. These incentives include performance-based financial assistance, infrastructure development grants, and customized training and support programs. These programs are administered by the Virginia Economic Development Partnership and the Virginia Tourism Authority. This agency is also a holding account for funding administered by the Center for Innovative Technology to advance science and technology based research, development, and commercialization.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$54,451,745	$535,000	$0
2014 Appropriation	$56,331,455	$1,175,000	$0
2015 Appropriation	$61,826,436	$250,000	$0
2016 Appropriation	$79,113,444	$250,000	$0
2017 Base Budget	$79,113,444	$250,000	$0
2017 Intro Changes	$20,020,916	($100,000)	$0
2017 Total	**$99,134,360**	**$150,000**	**$0**
2018 Base Budget	$79,113,444	$250,000	$0
2018 Intro Changes	$13,046,085	$700,000	$0
2018 Total	**$92,159,529**	**$950,000**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$864	$864

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$3,290	$3,290

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$129	$129

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,116	$1,116

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,258	$2,258

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,790	$1,790

- **Transfer Biofuels Production Grant funding to the Department of Mines, Minerals and Energy**

  Transfers funding for the Biofuels Production Fund from Economic Development Incentive Payments to the Department of Mines, Minerals, and Energy (DMME). Grants from the fund are awarded and expended under DMME and DMME administers the program.

	2017	2018
General Fund	($1,500,000)	($1,500,000)

- **Adjust funding for various economic development grants and incentives**

  Adjusts funding for various economic development grants and incentives based on the schedule of anticipated payments to occur in the 2016-2018 biennium.

	2017	2018
General Fund	($15,838,596)	($26,313,436)
Nongeneral Fund	$0	$800,000

- **Reduce nongeneral fund appropriation for the Motion Picture Opportunity Fund**

  Adjusts nongeneral fund appropriation for the Governor's Motion Picture Opportunity Fund to better reflect anticipated revenue from the digital media fee.

	2017	2018
Nongeneral Fund	($100,000)	($100,000)

- **Remove one-time funding for an international athletic competition**

  Removes funding and language associated with one-time support to Fairfax County to host an international athletic competition in 2015.

	2017	2018
General Fund	($1,000,000)	($1,000,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$22	$29

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$43	$45

- **Provide additional funding for a bioscience initiative**

  Provides additional funding for a bioscience initiative to expand the role of the Virginia Biosciences Health Research Corporation. Additional funding increases the amount of funding available for research grants and provides for the development of infrastructure tools to facilitate bioscience research.

	2017	2018
General Fund	$5,000,000	$7,500,000

- **Provide funding for proposals to create biotechnology spinoff companies**

  Provides funding for a collaboration to create biotechnology spinoff companies. The funding will be on a competitive grant basis. Proposals will be vetted through the Virginia Biosciences Health Research Corporation to evaluate merit, and reviewed by the Major Employment and Investment (MEI) Project Approval Commission for financial and programmatic value before being approved for funding.

	2017	2018
General Fund	$30,000,000	$30,000,000

- **Provide funding to be used for trade missions**

  Provides additional funding to facilitate Governor approved marketing and trade missions.

	2017	2018
General Fund	$1,000,000	$1,000,000

- **Provide additional funding for the Governor's Motion Picture Opportunity Fund**

  Provides additional funding for the Governor's Motion Picture Opportunity Fund.

	2017	2018
General Fund	$600,000	$600,000

- **Provide funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund**

  Provides general fund appropriation to fund the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund.

	2017	2018
General Fund	$2,000,000	$3,000,000

- **Remove earmarks from the Commonwealth's Development Opportunity Fund appropriation**

  Removes language which redirected appropriation for the Commonwealth's Development Opportunity Fund to other programs.

- **Transfer funding for Pre-Hire Immersion Training Program**

  Transfers funding for the Pre-Hire Immersion Training Program for ship repair skilled workers to the Virginia Community College System.

	2017	2018
General Fund	($250,000)	($250,000)

Board of Accountancy

The Virginia Board of Accountancy's mission is to protect the citizens of the Commonwealth through a regulatory program of licensure and compliance of Certified Public Accountants (CPA) and CPA firms.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$1,589,773	$701,762
2014 Appropriation	$0	$1,648,384	$972,517
2015 Appropriation	$0	$1,648,449	$972,517
2016 Appropriation	$0	$1,648,465	$972,517
2017 Base Budget	$0	$1,648,465	$1,013,471
2017 Intro Changes	$0	$766,363	$250,922
2017 Total	**$0**	**$2,414,828**	**$1,264,393**
2018 Base Budget	$0	$1,648,465	$1,013,471
2018 Intro Changes	$0	$268,981	$250,922
2018 Total	**$0**	**$1,917,446**	**$1,264,393**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	8.00	8.00
2014 Appropriation	0.00	12.00	12.00
2015 Appropriation	0.00	12.00	12.00
2016 Appropriation	0.00	12.00	12.00
2017 Base Budget	0.00	12.00	12.00
2017 Intro Changes	0.00	1.00	1.00
2017 Total	**0.00**	**13.00**	**13.00**
2018 Base Budget	0.00	12.00	12.00
2018 Intro Changes	0.00	1.00	1.00
2018 Total	**0.00**	**13.00**	**13.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$7,800	$7,800

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$17,570	$17,570

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$689	$689

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$6,725	$6,725

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$10,135	$10,135

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$155	$155

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$14,144	$14,144

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$11,102	$11,102

- **Increase nongeneral fund appropriation to support lease costs**

  Increases nongeneral fund appropriation to support increased lease costs.

	2017	2018
Nongeneral Fund	$35,145	$37,561

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$3,947	$4,127

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	$305	$327

- **Increase nongeneral fund appropriation for new system analyst position and support**

  Increases nongeneral fund appropriation to support hiring a systems analyst position and additional information technology support.

	2017	2018
Nongeneral Fund	$146,282	$146,282
Authorized Positions	1.00	1.00

- **Increase nongeneral fund appropriation for the replacement of mission critical licensing software system**

  Provides nongeneral fund appropriation to cover costs associated with updating online licensing software.

	2017	2018
Nongeneral Fund	$500,000	$0

- **Increase nongeneral fund appropriation to support information technology disaster recovery services**

  Increases nongeneral fund appropriation to support procurement of information technology disaster recovery services.

	2017	2018
Nongeneral Fund	$12,364	$12,364

- **Modify salary range of the Executive Director**

  Modifies the agency head salary classification for the agency from Level IV to Level III in the general provisions section of the appropriation act.

Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) works in partnership to make Virginia's communities safe, affordable, and prosperous places in which to live, work and do business.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$47,722,330	$59,447,613	$7,370,931
2014 Appropriation	$57,845,481	$57,947,613	$7,358,522
2015 Appropriation	$45,082,524	$57,447,613	$7,649,322
2016 Appropriation	$46,540,971	$229,724,719	$7,782,949
2017 Base Budget	$46,540,971	$229,724,719	$16,030,537
2017 Intro Changes	$20,601,852	($171,820,406)	($6,606,311)
2017 Total	**$67,142,823**	**$57,904,313**	**$9,424,226**
2018 Base Budget	$46,540,971	$229,724,719	$16,030,537
2018 Intro Changes	$34,470,010	($171,819,795)	($6,606,311)
2018 Total	**$81,010,981**	**$57,904,924**	**$9,424,226**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	55.90	51.10	107.00
2014 Appropriation	55.90	51.10	107.00
2015 Appropriation	56.25	51.75	108.00
2016 Appropriation	57.25	53.25	110.50
2017 Base Budget	57.25	53.25	110.50
2017 Intro Changes	3.00	-1.50	1.50
2017 Total	**60.25**	**51.75**	**112.00**
2018 Base Budget	57.25	53.25	110.50
2018 Intro Changes	3.00	-1.50	1.50
2018 Total	**60.25**	**51.75**	**112.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$40,236	$40,236
Nongeneral Fund	$29,100	$29,100

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$119,589	$119,589
Nongeneral Fund	$89,823	$89,823

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,691	$4,691
Nongeneral Fund	$3,523	$3,523

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,749	$19,749
Nongeneral Fund	$37,397	$37,397

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$41,878	$41,878
Nongeneral Fund	$29,230	$29,230

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,679	$6,679
Nongeneral Fund	$1,502	$1,502

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$81,407	$81,407
Nongeneral Fund	$56,818	$56,818

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$64,607	$64,607
Nongeneral Fund	$44,609	$44,609

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($379,511)	($379,511)

- **Remove federal appropriation tied to delayed contract**

  Removes federal appropriation related to the administration of the Virginia contract for Project-Based Section 8 Housing Assistance Payments. Due to delays at the federal level, the implementation of the contract has been postponed.

	2017	2018
Nongeneral Fund	($172,277,106)	($172,277,106)
Authorized Positions	(1.50)	(1.50)

- **Establish an appropriation for the Virginia Individual Development Account Trust Fund**

  Provides a base budget appropriation for the Virginia Individual Development Account Trust Fund. Expenditures from this fund are planned for several more years. As such, establishing an appropriation creates administrative efficiencies and transparency for the agency.

	2017	2018
Nongeneral Fund	$150,000	$150,000

- **Realign service area budgets to match anticipated expenditures**

  Adjusts the agency's general fund appropriation across service areas to match anticipated expenditure patterns. As the request is zero-sum, it is a technical adjustment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$11,156	$11,650
Nongeneral Fund	$14,698	$15,309

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$324	$388

- **Establish the GO Virginia Initiative to promote regional collaboration**

  Provides general fund appropriation to establish the GO Virginia Initiative to foster public-sector growth and job creation through state incentives for regional collaboration by business, education, and government. Specifically, this amendment is for $5.5 million in FY 2017 and $20.0 million in FY 2018 for the three components of the Virginia Growth and Opportunity Fund: capacity building, regional population-based allocations, and competitive regional allocations. In addition, two positions and $225,000 in each year is provided for the department to administer the program.

	2017	2018
General Fund	$5,725,000	$20,225,000
Authorized Positions	2.00	2.00

- **Establish the Virginia Telecommunication Initiative to support broadband efforts in the Commonwealth**

  Provides funding for the Virginia Telecommunication Initiative to enhance broadband infrastructure in the Commonwealth. Of the total provided, $250,000 is designated for broadband planning grants and $2.5 million is designated for broadband implementation grants. One position and $83,647 in each year is also provided to administer the program.

	2017	2018
General Fund	$2,833,647	$2,833,647
Authorized Positions	1.00	1.00

- **Provide funding for a statewide healthy food financing initiative**

  Provides general fund appropriation for a statewide healthy food financing program to encourage the development of supermarkets and other healthier food retail in underserved communities or "food deserts." The department will engage in public-private partnerships to leverage these funds.

	2017	2018
General Fund	$5,000,000	$5,000,000

- **Provide funding for the City of Bristol for an economic development project**

  Provides general fund appropriation to support the Birthplace of Country Music Museum in the City of Bristol and to match funding provided by the state of Tennessee.

	2017	2018
General Fund	$500,000	$0

- **Provide support for the Town of Farmville**

  Provides funding to the Town of Farmville to support the vice presidential debate to be hosted at Longwood University.

	2017	2018
General Fund	$132,400	$0

- **Enhance support for the Southwest Virginia Cultural Heritage Foundation**

  Provides additional funding for the Southwest Virginia Cultural Heritage Foundation to continue the operation of Heartwood: Southwest Virginia's Artisan Center and other regional marketing initiatives.

	2017	2018
General Fund	$400,000	$400,000

- **Provide additional support for the Virginia Housing Trust Fund**

  Increases funding for the Virginia Housing Trust Fund to create and preserve affordable housing and further reduce homelessness in the Commonwealth. In addition, language is included to place priority on addressing homelessness among youth and families.

	2017	2018
General Fund	$6,000,000	$6,000,000

- **Clarify use of rapid re-housing funding**

  Amends budgetary language regarding the distribution of funding for rapid re-housing efforts. This language-only amendment will provide the department greater flexibility in awarding grants for rapid re-housing now that the Commonwealth has functionally ended veterans' homelessness.

Department of Labor and Industry

It is the mission of the Virginia Department of Labor and Industry to make Virginia a better place to work, live, and conduct business by promoting safe and healthy workplaces; protecting children from hazardous employment; developing job training opportunities through registered apprenticeship; supporting best employment practices; and assuring safe operation of boilers and pressure vessels.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$7,327,201	$6,830,825	$10,610,943
2014 Appropriation	$7,344,271	$6,964,963	$10,792,559
2015 Appropriation	$7,769,532	$6,969,071	$11,510,507
2016 Appropriation	$7,793,830	$6,981,712	$11,510,507
2017 Base Budget	$7,793,830	$6,981,712	$11,186,802
2017 Intro Changes	$1,813,096	$339,268	$1,354,375
2017 Total	**$9,606,926**	**$7,320,980**	**$12,541,177**
2018 Base Budget	$7,793,830	$6,981,712	$11,186,802
2018 Intro Changes	$1,814,156	$340,385	$1,354,375
2018 Total	**$9,607,986**	**$7,322,097**	**$12,541,177**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	113.51	71.49	185.00
2014 Appropriation	119.51	71.49	191.00
2015 Appropriation	114.66	76.34	191.00
2016 Appropriation	114.66	76.34	191.00
2017 Base Budget	114.66	76.34	191.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**114.66**	**76.34**	**191.00**
2018 Base Budget	114.66	76.34	191.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**114.66**	**76.34**	**191.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$62,384	$62,384
Nongeneral Fund	$46,636	$46,636

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$142,728	$142,728
Nongeneral Fund	$94,634	$94,634

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,597	$5,597
Nongeneral Fund	$3,712	$3,712

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($44,054)	($44,054)
Nongeneral Fund	($18,965)	($18,965)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$81,502	$81,502
Nongeneral Fund	$59,680	$59,680

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,958	$3,958
Nongeneral Fund	$1,586	$1,586

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$99,607	$99,607
Nongeneral Fund	$72,934	$72,934

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$79,542	$79,542
Nongeneral Fund	$57,256	$57,256

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($20,899)	($20,899)

- **Transfer apprenticeship-related instruction funds from the Virginia Community College System**

  Transfers apprenticeship-related instruction funding from the Virginia Community College System to the Department of Labor and Industry in accordance with Chapters 63 and 86, 2015 Acts of Assembly.

	2017	2018
General Fund	$940,000	$940,000

- **Adjust the base budget to reflect program expenditures and positions**

  Adjusts the base budget to reflect anticipated expenditures in the service areas. The adjustment is zero-sum.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$17,359	$18,066
Nongeneral Fund	$15,308	$15,942

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$5,199	$5,552
Nongeneral Fund	$6,487	$6,970

- **Provide funding to support compliance officer positions in the Labor and Employment Law Division**

  Provides general fund appropriation to fill two vacant compliance officer positions in the agency's Labor and Employment Law Division. These positions are needed to address an increased workload and backlog in the investigation of payment of wage claims and youth employment inspections.

	2017	2018
General Fund	$184,000	$184,000

- **Provide funding to support compliance positions in the Virginia Occupational Safety and Health Program**

  Provides general fund appropriation to fill three vacant compliance safety officer positions in the agency's Virginia Occupational Safety and Health Program (VOSH). These positions are needed to conduct safety and health inspections and issue citations where violations of VOSH regulations are found, in accordance with the state plan for enforcement of the Federal Occupational Safety and Health Act.

	2017	2018
General Fund	$256,173	$256,173

Department of Mines, Minerals and Energy

It is the mission of the Department of Mines, Minerals and Energy (DMME) to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$11,756,118	$22,351,644	$17,460,080
2014 Appropriation	$11,988,992	$22,460,941	$17,310,080
2015 Appropriation	$13,396,778	$22,467,155	$18,595,164
2016 Appropriation	$11,857,759	$22,497,782	$18,460,410
2017 Base Budget	$11,857,759	$22,497,782	$17,874,351
2017 Intro Changes	$3,845,726	$570,264	$1,906,696
2017 Total	**$15,703,485**	**$23,068,046**	**$19,781,047**
2018 Base Budget	$11,857,759	$22,497,782	$17,874,351
2018 Intro Changes	$3,847,752	$539,583	$1,906,696
2018 Total	**$15,705,511**	**$23,037,365**	**$19,781,047**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	154.03	78.97	233.00
2014 Appropriation	154.03	78.97	233.00
2015 Appropriation	156.43	76.57	233.00
2016 Appropriation	156.43	76.57	233.00
2017 Base Budget	156.43	76.57	233.00
2017 Intro Changes	5.00	-2.00	3.00
2017 Total	**161.43**	**74.57**	**236.00**
2018 Base Budget	156.43	76.57	233.00
2018 Intro Changes	5.00	-2.00	3.00
2018 Total	**161.43**	**74.57**	**236.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$89,183	$89,183
Nongeneral Fund	$79,501	$79,501

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$287,030	$287,030
Nongeneral Fund	$176,263	$176,263

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,256	$11,256
Nongeneral Fund	$6,915	$6,915

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($124,624)	($124,624)
Nongeneral Fund	($94,793)	($94,793)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$144,575	$144,575
Nongeneral Fund	$108,565	$108,565

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,366	$2,366
Nongeneral Fund	$1,741	$1,741

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$179,792	$179,792
Nongeneral Fund	$135,012	$135,012

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$143,540	$143,540
Nongeneral Fund	$105,992	$105,992

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($418,014)	($418,014)

- **Transfer Biofuels Production Grant funding to the Department of Mines, Minerals and Energy**

  Transfers funding for the Biofuels Production Fund from Economic Development Incentive Payments to the Department of Mines, Minerals, and Energy (DMME). DMME administers the program, and grants from the fund are expended under DMME.

	2017	2018
General Fund	$1,500,000	$1,500,000

- **Adjust appropriation between subobject codes to reflect anticipated expenditures**

  Adjusts appropriation between subobject codes to better reflect anticipated expenditures. This amendment is zero-sum and technical in nature.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$9,845	$10,294
Nongeneral Fund	$18,777	$19,629

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($1,096)	$481
Nongeneral Fund	$518	$2,631

- **Provide additional funding for energy efficiency and renewable energy policy initiatives**

  Provides additional general fund appropriation and two positions to develop and expand energy efficiency and renewable energy activies within the agency. One position will support the Virginia Solar Energy Development Authority as well as general policy support in the agency. The second position will provide assistance related to energy efficiency financing.

	2017	2018
General Fund	$215,000	$215,000
Authorized Positions	2.00	2.00

- **Provide funding for mining inspector positions**

  Provides additional general fund and nongeneral fund appropriation to match an available federal grant. Additional funding will allow the department to hire additional mining inspector positions to better regulate and reclaim the surface effects of mining operations.

	2017	2018
General Fund	$200,000	$200,000
Nongeneral Fund	$200,000	$200,000

- **Provide funding for the operation of a research buoy in the offshore wind energy area**

  Provides funding to continue the operation of a research buoy in the offshore wind energy area.

	2017	2018
General Fund	$30,000	$30,000

- **Provide funding to support statewide performance contracting**

  Provides additional general fund support and one position to expand the use of performance contracting for energy efficiency upgrades across Commonwealth properties. This includes funding to develop systems to better analyze and track potential energy efficiency upgrades.

	2017	2018
General Fund	$375,000	$375,000
Authorized Positions	1.00	1.00

- **Provide funding to support the development of solar energy in the Commonwealth**

  Provides funding to allow the agency to develop a program to leverage state funding to incentivize the installation of solar panels by utilities and other third party developers.

	2017	2018
General Fund	$1,000,000	$1,000,000

- **Provide funding to support geological services at the Division of Geology and Mineral Resources**

  Provides funding to allow the agency to retain experienced geologists.

	2017	2018
General Fund	$201,873	$201,873
Nongeneral Fund	($168,227)	($201,873)

- **Modify language on Biofuels Production Fund to expand grant eligibility**

  Modifies language related to the Biofuels Production Fund to expand grant eligibility.

Department of Professional and Occupational Regulation

The Department of Professional and Occupational Regulation protects the health, safety and welfare of the public by licensing qualified individuals and businesses and enforcing standards of professional conduct for professions and occupations as designated by statute.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$22,112,574	$15,546,741
2014 Appropriation	$0	$22,153,069	$15,564,885
2015 Appropriation	$0	$22,153,069	$15,852,059
2016 Appropriation	$0	$22,153,069	$15,852,059
2017 Base Budget	$0	$22,153,069	$16,767,923
2017 Intro Changes	$0	$1,240,787	$1,101,108
2017 Total	**$0**	**$23,393,856**	**$17,869,031**
2018 Base Budget	$0	$22,153,069	$16,767,923
2018 Intro Changes	$0	$1,243,080	$1,101,108
2018 Total	**$0**	**$23,396,149**	**$17,869,031**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	203.00	203.00
2014 Appropriation	0.00	203.00	203.00
2015 Appropriation	0.00	203.00	203.00
2016 Appropriation	0.00	203.00	203.00
2017 Base Budget	0.00	203.00	203.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**203.00**	**203.00**
2018 Base Budget	0.00	203.00	203.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**203.00**	**203.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$126,708	$126,708

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$366,465	$366,465

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$14,372	$14,372

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$100,503	$100,503

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$158,852	$158,852

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$3,188	$3,188

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$243,526	$243,526

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$191,185	$191,185

- **Transfer positions between service areas**

  Transfers nongeneral fund dollars and six nongeneral fund positions within the agency between service areas to better align agency operations with agency needs. This amendment is zero-sum and technical in nature.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$40,239	$42,231

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	($4,251)	($3,950)

Department of Small Business and Supplier Diversity

The Virginia Department of Small Business and Supplier Diversity (DSBSD). Helps small businesses and entrepreneurs by hosting workshops, seminars and presentations to help them start or grow their businesses. DSBSD also obtain financing by way of loan guarantees and micro-loans. Working collaboratively with public and private industries, DSBSD will aggressively pursue supplier diversity by creating contracting opportunities and promoting fairness in the state's procurement process for Small, Women, minority-owned, Service Disabled Veterans, and micro businesses.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$5,851,632	$2,382,321	$4,415,827
2016 Appropriation	$5,296,474	$2,382,321	$4,348,036
2017 Base Budget	$5,296,474	$2,382,321	$6,360,145
2017 Intro Changes	($130,053)	$119,010	($2,011,234)
2017 Total	**$5,166,421**	**$2,501,331**	**$4,348,911**
2018 Base Budget	$5,296,474	$2,382,321	$6,360,145
2018 Intro Changes	($129,854)	$119,118	($2,011,234)
2018 Total	**$5,166,620**	**$2,501,439**	**$4,348,911**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	29.00	34.00	63.00
2016 Appropriation	28.00	34.00	62.00
2017 Base Budget	28.00	34.00	62.00
2017 Intro Changes	6.00	-6.00	0.00
2017 Total	**34.00**	**28.00**	**62.00**
2018 Base Budget	28.00	34.00	62.00
2018 Intro Changes	6.00	-6.00	0.00
2018 Total	**34.00**	**28.00**	**62.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,413	$11,413
Nongeneral Fund	$11,903	$11,903

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$47,754	$47,754
Nongeneral Fund	$45,446	$45,446

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,872	$1,872
Nongeneral Fund	$1,783	$1,783

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,034	$4,034
Nongeneral Fund	$676	$676

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,396	$10,396
Nongeneral Fund	$10,916	$10,916

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,378	$3,378
Nongeneral Fund	$77	$77

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,867	$26,867
Nongeneral Fund	$28,212	$28,212

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$21,258	$21,258
Nongeneral Fund	$22,145	$22,145

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($256,655)	($256,655)

- **Reallocate funding and positions across service areas to align with expenditures**

  Shifts general fund appropriation across service areas to better align with anticipated expenditure patterns for the next biennium. This amendment is zero-sum and is technical in nature.

- **Remove outdated service area and redistribute associated funding**

  Removes the outdated service area specific to the Capital Access Fund for Disadvantaged Businesses and redistributes the associated appropriation to another service area. The Capital Access Fund for Disadvantaged Businesses was eliminated by Chapter 696 of the 2015 General Assembly session and was replaced by the Small, Women-owned and Minority-owned Business Loan Fund. This new fund is in the Financial Services for Economic Development service area. This amendment is zero-sum and technical in nature.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$2,030	$2,208
Nongeneral Fund	$1,734	$1,814

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($2,400)	($2,379)
Nongeneral Fund	($3,882)	($3,854)

Fort Monroe Authority

To preserve the historic and natural resources at Fort Monroe, Virginia, and to promote public access, enjoyment, and educational enrichment while striving to achieve economic sustainability in its operations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$6,718,155	$0	$0
2016 Appropriation	$5,489,033	$0	$0
2017 Base Budget	$5,489,033	$0	$0
2017 Intro Changes	($190,665)	$0	$0
2017 Total	**$5,298,368**	**$0**	**$0**
2018 Base Budget	$5,489,033	$0	$0
2018 Intro Changes	($190,661)	$0	$0
2018 Total	**$5,298,372**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$43,604	$43,604

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,710	$1,710

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$22,218	$22,218

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$31,745	$31,745

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$25,290	$25,290

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($315,355)	($315,355)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$123	$127

Virginia Economic Development Partnership

The Virginia Economic Development Partnership's (VEDP) mission is to enhance the quality of life and raise the standard of living for all Virginians, in collaboration with Virginia communities, through aggressive business recruitment, expansion assistance, and trade development, thereby building the tax base and creating higher income employment opportunities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$17,849,466	$0	$0
2014 Appropriation	$17,824,746	$0	$0
2015 Appropriation	$20,387,705	$0	$0
2016 Appropriation	$19,276,464	$0	$0
2017 Base Budget	$19,276,464	$0	$0
2017 Intro Changes	$8,325,080	$0	$0
2017 Total	**$27,601,544**	**$0**	**$0**
2018 Base Budget	$19,276,464	$0	$0
2018 Intro Changes	$8,325,082	$0	$0
2018 Total	**$27,601,546**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$82,152	$82,152

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$248,253	$248,253

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,735	$9,735

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$123,862	$123,862

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$176,948	$176,948

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$140,966	$140,966

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($1,267,607)	($1,267,607)

- **Remove one-time funding for a national security and research initiative**

  Removes one-time funding supporting a program connecting national security agency research and development programs and project managers with entrepreneurs in Northern Virginia.

	2017	2018
General Fund	($350,000)	($350,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$71	$73

- **Provide additional funding for international business attraction efforts**

  Provides additional general fund support to enhance international business attraction efforts in targeted markets. Included in this item is funding to open offices in South Korea and Canada, expand offices in China and Europe, and funding for international marketing.

	2017	2018
General Fund	$1,400,000	$1,400,000

- **Provide additional funding to expand business expansion efforts**

  Provides general fund support to enhance efforts related to business expansion in the Commonwealth. These efforts include additional funding for three positions and programmatic support to enhance the Virginia Jobs Investment Program, as well as two positions and support to create a program to provide services to sustained growth companies in Virginia.

	2017	2018
General Fund	$789,700	$789,700

- **Provide additional funding to support international trade and export programs**

  Provides additional general fund support to continue and expand efforts focused on expanding international trade and exports by Virginia-based companies. This includes a continuation of the Going Global Defense Initiative and the State Trade and Export Promotion Grant Program, which are both established programs initiated with federal funds which are no longer available. Also, this includes additional support for companies participating in the Virginia Leaders In Export Trade program and an expansion of the Virginia International Trade Alliance program.

	2017	2018
General Fund	$3,650,000	$3,650,000

- **Provide additional funding for domestic business attraction efforts**

  Provides additional general fund support to enhance business attraction efforts in the United States. This includes funding for domestic marketing, two additional business attraction manager positions, one research specialist position, and participation in trade shows.

	2017	2018
General Fund	$3,321,000	$3,321,000

- **Create a work group to recommend a long-term allocation mechanism for the Virginia Nutrient Credit Exchange**

  Authorizes the Virginia Economic Development Partnership to use appropriated funding to support the costs associated with a working group to recommend a long-term allocation mechanism within the Virginia Nutrient Credit Exchange. This is a language-only amendment.

- **Remove outdated Virginia Coalfield Economic Development Authority Appropriation Act Language**

  Removes outdated, obsolete language related to the use of funding by the Virginia Coalfield Economic Development Authority. The existing language references Acts of Assembly which extended the coalfield employment enhancement tax credit through 2007, which has been extended further by subsequent acts. Additionally, the Code of Virginia provides the Authority with the necessary authorization to spend any funding received.

Virginia Employment Commission

The Virginia Employment Commission delivers and coordinates workforce services, including job placement, temporary income support, workforce information, and transition services.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$723,361,329	$71,413,834
2014 Appropriation	$0	$612,735,703	$71,413,834
2015 Appropriation	$0	$597,736,360	$64,769,145
2016 Appropriation	$0	$609,255,694	$64,769,145
2017 Base Budget	$0	$609,255,694	$57,747,334
2017 Intro Changes	$0	$2,379,883	$860,723
2017 Total	**$0**	**$611,635,577**	**$58,608,057**
2018 Base Budget	$0	$609,255,694	$57,747,334
2018 Intro Changes	$0	$2,379,883	$860,723
2018 Total	**$0**	**$611,635,577**	**$58,608,057**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	865.00	865.00
2014 Appropriation	0.00	865.00	865.00
2015 Appropriation	0.00	865.00	865.00
2016 Appropriation	0.00	865.00	865.00
2017 Base Budget	0.00	865.00	865.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**865.00**	**865.00**
2018 Base Budget	0.00	865.00	865.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**865.00**	**865.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$683,000	$0
2017 Total	**$0**	**$683,000**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$175,000	$0
2018 Total	**$0**	**$175,000**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$499,692	$499,692

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$1,306,329	$1,306,329

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$51,228	$51,228

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$776,808	$776,808

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,532	$1,532

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$854,510	$854,510

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$670,843	$670,843

- **Reduce federal approropation**

  Reduces the Commission's federal appropriation by $2.2 million due to a decrease in the U.S. Department of Labor funding for their unemployment insurance grant. This is a technical adjustment.

	2017	2018
Nongeneral Fund	($2,200,000)	($2,200,000)

- **Transfer appropriation within unemployment insurance services**

  Transfers $1.8 million in appropriation from the trust and agency fund to the Commission's federal fund. This is a correction from a previous appropriation increase related to the authorization of compensation to trailing military spouses. This is a technical adjustment.

- **Transfer positions within program**

  Transfers 48.5 positions from unemployment insurance services to job placement services to meet current and anticipated employer demands with career placement. This is a technical adjustment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$418,941	$418,941

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Provide support for maintenance reserve projects**

  Provides special fund appropriation for re-roofing projects at the Norfolk, Covington, and Central offices. Additionally, appropriation is provided in the second year to meet ongoing needs.

	2017	2018
Nongeneral Fund	$683,000	$175,000

Virginia Tourism Authority

The Virginia Tourism Authority promotes and develops the tourism and motion picture industries to stimulate Virginia's economy and enhance the quality of life of all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$19,385,930	$0	$0
2014 Appropriation	$19,863,612	$0	$0
2015 Appropriation	$20,225,218	$0	$0
2016 Appropriation	$21,000,560	$0	$0
2017 Base Budget	$21,000,560	$0	$0
2017 Intro Changes	$1,195,775	$0	$0
2017 Total	**$22,196,335**	**$0**	**$0**
2018 Base Budget	$21,000,560	$0	$0
2018 Intro Changes	$745,777	$0	$0
2018 Total	**$21,746,337**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$55,944	$55,944

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$112,630	$112,630

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,416	$4,416

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$71,618	$71,618

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$262	$262

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$102,316	$102,316

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$81,510	$81,510

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($1,082,983)	($1,082,983)

- **Remove one-time funding provided to the Southwest Virginia Regional Recreation Authority for an economic development project**

  Removes one-time funding provided to the Southwest Virginia Regional Recreation Authority for its Spearhead Trails initiative.

	2017	2018
General Fund	($200,000)	($200,000)

- **Remove second year funding for the Commonwealth's contractual commitment to promote tourism with China**

  Removes funding in the second year of the upcoming biennium provided for an agreement to market tourism between the Commonwealth and China. The agreement spans three fiscal years. FY 2017 is the last year in which the funding will be necessary.

	2017	2018
General Fund	$0	($400,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$62	$64

- **Provide additional funding to meet the Commonwealth's commitment to promote tourism between Virginia and China**

  Provides funding to promote and market tourism between the Commonwealth and China in accordance with an agreement entered into with the Virginia Tourism Authority. This funding is to fulfill the final payment of a multi-year agreement.

	2017	2018
General Fund	$50,000	$0

- **Provide funding to implement the Vision Strategy**

  Provides additional funding for the authority to implement its expanded "Vision Strategy" to expand research capabilities, content generation, digial marketing, and paid marketing.

	2017	2018
General Fund	$2,000,000	$2,000,000

- **Update language related to Virginia Department of Transportation funding support**

  Updates existing language related to Virginia Department of Transportation funding support for state Welcome Centers to account for the opening of a new Welcome Center at Main Street Station in Richmond.

OFFICE OF EDUCATION

THE HONORABLE ANNE HOLTON, SECRETARY OF EDUCATION

The Secretary of Education assists the Governor in the development and implementation of the state's education policy. The education secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, state-supported museums, and other education-related agencies.

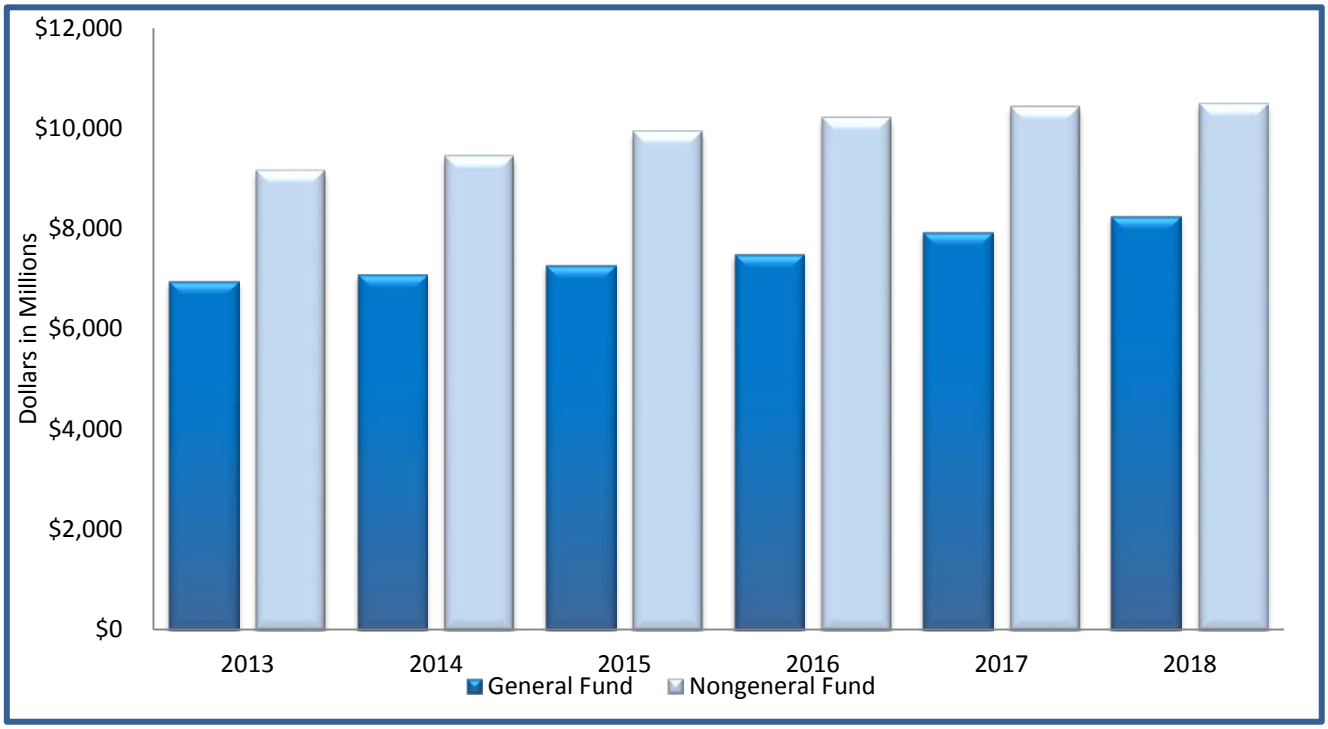
OFFICE OF EDUCATION INCLUDES:	
Secretary of Education	Virginia Military Institute
Department of Education, Central Office Operations	Virginia Polytechnic Institute and State University
Direct Aid to Public Education	Virginia Cooperative Extension and Agricultural Experiment Station
Virginia School for the Deaf and Blind	Virginia State University
State Council of Higher Education for Virginia	Cooperative Extension and Agricultural Research Services
Christopher Newport University	Frontier Culture Museum of Virginia
The College of William and Mary in Virginia	Gunston Hall
Richard Bland College	Jamestown-Yorktown Foundation
Virginia Institute of Marine Science	Jamestown-Yorktown Commemorations
George Mason University	The Library of Virginia
James Madison University	The Science Museum of Virginia
Longwood University	Virginia Commission for the Arts
Norfolk State University	Virginia Museum of Fine Arts
Old Dominion University	Eastern Virginia Medical School
Radford University	New College Institute
University of Mary Washington	Institute for Advanced Learning and Research
University of Virginia	Roanoke Higher Education Authority
University of Virginia Medical Center	Southern Virginia Higher Education Center
University of Virginia's College at Wise	Southwest Virginia Higher Education Center
Virginia Commonwealth University	Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC
Virginia Community College System	Higher Education Research Initiative

Recommended Position and Operating Summary is located on the following page.

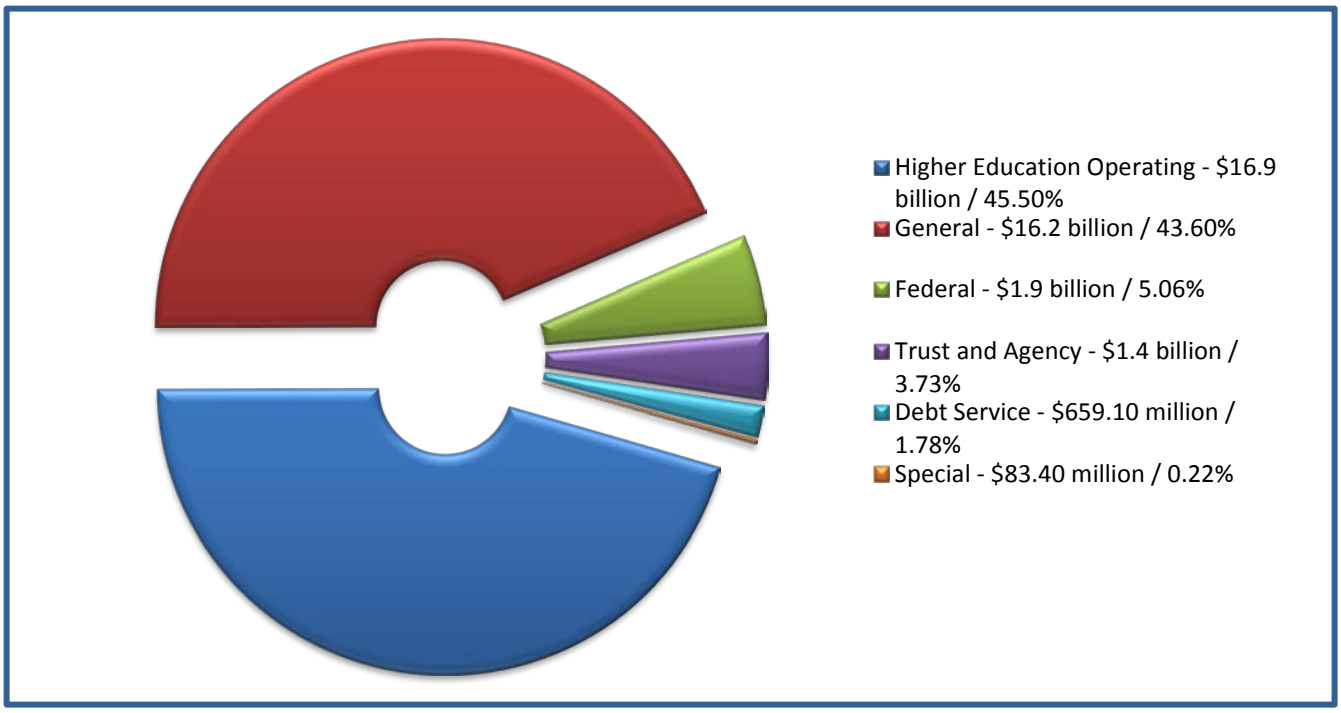
OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$7,480.7	$454.2	**$7,935.0**	$7,480.7	$768.8	**$8,249.5**
Special	$39.3	$2.4	**$41.7**	$39.3	$2.4	**$41.7**
Higher Education Operating	$7,999.6	$400.5	**$8,400.2**	$7,999.6	$488.9	**$8,488.5**
Commonwealth Transportation	$1.0	$0.0	**$1.1**	$1.0	$0.0	**$1.1**
Enterprise	$5.3	$0.2	**$5.5**	$5.3	$0.2	**$5.5**
Internal Service	$0.3	($0.3)	**$0.0**	$0.3	**($0.3)**	**$0.0**
Trust and Agency	$890.5	($183.1)	**$707.3**	$890.5	**($213.1)**	**$677.3**
Debt Service	$327.9	$1.5	**$329.4**	$327.9	$1.8	**$329.7**
Dedicated Special	$11.5	$0.4	**$11.9**	$11.5	$0.4	**$11.9**
Federal	$941.4	($1.5)	**$939.9**	$941.4	**($1.5)**	**$939.9**
	$17,697.6	**$674.3**	**$18,371.9**	**$17,697.6**	**$1,047.6**	**$18,745.2**

AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	18,419.14	98.51	**18,517.65**	18,419.14	100.51	**18,519.65**
Nongeneral Fund	39,072.19	734.38	**39,806.57**	39,072.19	876.38	**39,948.57**
	57,491.33	**832.89**	**58,324.22**	**57,491.33**	**976.89**	**58,468.22**

Office of Education
Operating Budget History



Financing of the Office of Education
Based on 2016-2018 Biennium Proposed Operating Budget



THIS PAGE INTENTIONALLY LEFT BLANK

Secretary of Education

The Secretary of Education assists the Governor in the development and implementation of the state's education policy. The education secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, and state-supported museums.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,206,508	$0	$525,790
2014 Appropriation	$1,207,073	$0	$525,798
2015 Appropriation	$633,474	$0	$550,632
2016 Appropriation	$634,296	$0	$550,632
2017 Base Budget	$634,296	$0	$506,033
2017 Intro Changes	$4,440,439	$0	$39,377
2017 Total	**$5,074,735**	**$0**	**$545,410**
2018 Base Budget	$634,296	$0	$506,033
2018 Intro Changes	$3,740,498	$0	$39,384
2018 Total	**$4,374,794**	**$0**	**$545,417**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Base Budget	5.00	0.00	5.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**5.00**	**0.00**	**5.00**
2018 Base Budget	5.00	0.00	5.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**5.00**	**0.00**	**5.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,020	$4,020

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$15,102	$15,102

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$593	$593

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10	$10

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$558	$558

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$514	$514

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,388	$10,388

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,164	$8,164

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,052	$1,104

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$38	$45

- **Virginia Degree Completion Network**

  Creates the Virginia Degree Completion Network to provide a flexible online degree completion program targeted toward adult learners and nontraditional students. The network will include competancy-based course completion opportunities, student support, and a comprehensive communication strategy targeting individuals who have some credit but who are not currently enrolled in college courses. Initially, the program will be a collaborative effort between Old Dominion University and George Mason University, but will be expanded to include other public institutions of higher education in the Commonwealth.

	2017	2018
General Fund	$4,400,000	$3,700,000

Department of Education, Central Office Operations

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$51,178,037	$42,557,083	$18,751,416
2014 Appropriation	$52,375,428	$42,557,083	$19,037,322
2015 Appropriation	$51,089,771	$42,650,868	$19,790,720
2016 Appropriation	$54,996,424	$43,289,345	$20,518,164
2017 Base Budget	$54,996,424	$43,289,345	$35,118,938
2017 Intro Changes	$4,929,727	$1,023,324	$11,445,348
2017 Total	**$59,926,151**	**$44,312,669**	**$46,564,286**
2018 Base Budget	$54,996,424	$43,289,345	$35,118,938
2018 Intro Changes	$3,179,757	$1,025,258	$11,445,348
2018 Total	**$58,176,181**	**$44,314,603**	**$46,564,286**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	136.00	178.50	314.50
2014 Appropriation	136.00	178.50	314.50
2015 Appropriation	136.00	178.50	314.50
2016 Appropriation	141.00	178.50	319.50
2017 Base Budget	141.00	178.50	319.50
2017 Intro Changes	8.00	0.00	8.00
2017 Total	**149.00**	**178.50**	**327.50**
2018 Base Budget	141.00	178.50	319.50
2018 Intro Changes	8.00	0.00	8.00
2018 Total	**149.00**	**178.50**	**327.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$79,779	$79,779
Nongeneral Fund	$99,525	$99,525

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$291,745	$291,745
Nongeneral Fund	$347,572	$347,572

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,442	$11,442
Nongeneral Fund	$13,628	$13,628

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($26,196)	($26,196)
Nongeneral Fund	$5,217	$5,217

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$98,461	$98,461
Nongeneral Fund	$121,600	$121,600

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$27,652	$27,652
Nongeneral Fund	$516	$516

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$194,224	$194,224
Nongeneral Fund	$239,861	$239,861

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$154,103	$154,103
Nongeneral Fund	$188,308	$188,308

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($1,185,825)	($1,185,825)

- **Transfer appropriation between subobject codes**

  Transfers appropriation between subobject codes to remove negative subobject amounts and clear convenience codes.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$70,165	$75,048
Nongeneral Fund	$15,050	$16,635

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($899)	($752)
Nongeneral Fund	($7,953)	($7,604)

- **Provide funding for Pre-Kindergarten literacy screening**

  Provides state funding for the Phonological Awareness Literacy Screening (PALS) Pre-Kindergarten contract, which was previously supported by federal funds. These screenings support the required student evaluations that local school divisions must perform to receive Virginia Preschool Initiative (VPI) funding.

	2017	2018
General Fund	$197,000	$197,000

- **Increase funding for school performance report card redesign**

  Increases funding for the school performance report card redesign, required by Chapter 367 and Chapter 368, 2015 Acts of Assembly. Also provides funding for a second phase redesign to incorporate additional functionality and data points.

	2017	2018
General Fund	$30,000	$225,000

- **Develop a plan to transfer the responsibility for nutrition programs to the Virginia Department of Agriculture and Consumer Services**

  Requires the Departments of Education, Health, and Agriculture and Consumer Services to develop a plan to transfer the Summer Food Services Program and the Child and Adult Care Feeding Program from the Department of Health, and the Fresh Fruit and Vegetable Program, National School Lunch Program, School Breakfast Program, and Special Milk Program from the Department of Education to the Department of Agriculture and Consumer Services in an effort to house feeding services under one agency. This is a language-only amendment.

- **Add positions to support agency programs and local school divisions**

  Adds eight positions to strengthen the department's assistance to local school divisions and state-operated programs, ensure compliance with external regulations and General Assembly mandates, and implement recommendations of the 2015 Joint Legislative Audit and Review Commission (JLARC) report on the Efficiency and Effectiveness of K-12 Spending.

	2017	2018
General Fund	$1,038,076	$1,038,076
Authorized Positions	8.00	8.00

- **Provide one-time funding to expand computer adaptive testing**

  Provides one-time funding to transition the grades three-through-five mathematics tests and grades three-through-eight reading tests to a computer adaptive testing (CAT) format that adapts to the student's ability level, shortens the length of tests, and provides more flexible test administration.

	2017	2018
General Fund	$3,400,000	$1,600,000

- **Support education data initiative**

  Provides funding for a pilot program to deliver personalized instructional and academic planning for students, facilitate data driven school improvement efforts, and support the state's accountability and accreditation systems.

	2017	2018
General Fund	$150,000	$0

- **Provides funding for eMediaVA**

  Provides funding to support the department's contract with eMediaVA. eMediaVA is the requisite digital content development and online learning portal for Virtual Virginia.

	2017	2018
General Fund	$400,000	$400,000

Direct Aid to Public Education

This agency serves as a holding account for pass-through funds to local school divisions for public education. It is administered by the Department of Education.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$5,172,176,944	$1,513,919,428	$0
2014 Appropriation	$5,240,274,596	$1,551,511,573	$0
2015 Appropriation	$5,405,446,474	$1,616,964,155	$0
2016 Appropriation	$5,560,264,011	$1,778,941,425	$0
2017 Base Budget	$5,560,264,011	$1,778,941,425	$0
2017 Intro Changes	$272,183,693	($183,320,675)	$0
2017 Total	**$5,832,447,704**	**$1,595,620,750**	**$0**
2018 Base Budget	$5,560,264,011	$1,778,941,425	$0
2018 Intro Changes	$582,687,836	($213,320,675)	$0
2018 Total	**$6,142,951,847**	**$1,565,620,750**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Remove funding for one-time VRS payment**

  This adjustment removes appropriation which supported a one-time payment to the Virginia Retirement System. The payment reduced the outstanding deferred contribution balance for Virginia's teachers.

	2017	2018
Nongeneral Fund	($192,884,000)	($192,884,000)

Introduced Budget Non-Technical Changes

- **Provide additional special education teachers in state-operated detention homes**

  Provides funding to support five additional special education teachers in state-operated detention homes based on the increase in special education student population.

	2017	2018
General Fund	$340,000	$340,000

- **Update costs of the Standards of Quality (SOQ)**

  Updates costs of the Standards of Quality (SOQ) for the 2016-2018 biennium. The SOQ programs are updated biennially to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing current programs with the required data revisions and do not reflect changes in policy.

	2017	2018
General Fund	$183,204,394	$214,902,227

- **Update costs of Lottery programs**

  Adjusts funding for Lottery-funded programs based on updated projections for participation.

	2017	2018
General Fund	($4,460,096)	($4,921,799)

- **Increase salaries for public school positions**

  Provides additional funding for the state's share of a two percent salary increase for instructional and support positions recognized by the Standards of Quality (SOQ) funding model, effective July 10, 2017.

	2017	2018
General Fund	$0	$83,152,074

- **Enhance at-risk add-on funding**

  Enhances funding for the At-Risk program, which provides funding as a percentage add-on to basic aid to support the additional costs of educating at-risk students.

	2017	2018
General Fund	$24,806,792	$24,886,579

- **Expand the Communities in Schools program**

  Provides additional funding of $265,000 each year for expansion of the Communities in Schools (CIS) program to all Petersburg schools. Also includes $185,000 each year to provide a parent engagement program in two additional Richmond City elementary schools.

	2017	2018
General Fund	$450,000	$450,000

- **Increase School Breakfast Program incentive funding**

  Increases funding to school divisions for the Breakfast after the Bell program, which encourages innovative methods of serving breakfast to unserved or underserved children.

	2017	2018
General Fund	$536,703	$536,703

- **Provide grants to increase public-private partnerships for early childhood education**

  Provides grants to incentivize local solutions for public-private delivery of Pre-Kindergarten services to at-risk children.

	2017	2018
General Fund	$1,500,000	$1,500,000

- **Provide grants to increase the skills of early education providers**

  Provides grants to increase the skills of Virginia's early education workforce through scholarships and support for completion of high-quality coursework through community colleges.

	2017	2018
General Fund	$1,600,000	$2,300,000

- **Support Jason Learning program**

  Provides funding to support Jason Learning's online platform for students in Richmond, Petersburg, and Norfolk and provide training to approximately 125 teachers in these divisions. Jason Learning provides technology intensive, inquiry-based curricula in science, technology, engineering, and mathematics (STEM).

	2017	2018
General Fund	$100,000	$100,000

- **Support the Newport News Aviation Academy**

  Provides funding to support the Newport News Aviation Academy, a four-year science, technology, engineering, and mathematics (STEM) program in cooperation with Denbigh High School that focuses on piloting, aircraft maintenance, engineering, computers, and electronics.

	2017	2018
General Fund	$100,000	$100,000

- **Add instructional positions in local schools**

  Adds funding for local school divisions to hire additional instructional positions based on the funded Standards of Quality (SOQ) salaries and benefits for elementary and secondary teachers, including full and partial cost of competing adjustment (COCA). Provides funding to add approximately 2,500 instructional positions statewide.

	2017	2018
General Fund	$42,675,933	$96,410,489

- **Adjust funding for retirement, retiree health care credit, and group life changes**

  Adjusts funding to support employer rate changes for teacher retirement from 14.06 percent to 14.66 percent, retiree health care credit from 1.06 percent to 1.11 percent, and group life from 0.48 percent to 0.47 percent. This update reflects the cost to continue funding retiree health care credit and group life at 90.00 percent of the board certified full employer contribution rate and teacher retirement at 89.84 percent of the full rate. This adjustment also includes a reduction from 9.40 percent to 7.11 percent in the employer rate for retirement contributions paid on behalf of non-professional support positions.

	2017	2018
General Fund	$15,857,781	$15,959,609

- **Capture savings from nonparticipation in the Virginia Preschool Initiative**

  Reduces funding appropriated to the Virginia Preschool Initiative to recover unclaimed funds from nonparticipating school divisions. This adjustment maintains the existing non-participation rate assumption of 25.43 percent.

	2017	2018
General Fund	($24,304,370)	($24,389,404)

- **Capture savings from revised student enrollment projections**

  Updates Standards of Quality costs using enrollment projections based on the latest fall membership counts, which are lower than projected for 2016.

	2017	2018
General Fund	($28,016,265)	($32,211,175)

- **Consolidate teacher recruitment and retention grant programs**

  Consolidates multiple grant programs focused on attracting, recruiting, and retaining high-quality teachers in Virginia's public schools.

- **Expand full-time virtual high school and math outreach programs**

  Expands the Virtual Virginia full-time high school pilot program to 200 students starting in academic year 2016-2017. Also expands the virtual math outreach pilot program by enhancing support for Algebra I and funding support for additional math courses.

	2017	2018
General Fund	$758,000	$828,000

- **Expand initiatives providing effective discipline and alternatives to suspension**

  Expands the Virginia Tiered Systems of Support - Positive Behavioral Intervention and Supports (VTSS - PBIS) initiative to additional school divisions with high rates of disciplinary offenses.

	2017	2018
General Fund	$500,000	$500,000

- **Fund cost of competing adjustment (COCA) for support positions**

  Provides funding in 2018 to support the cost of competing adjustment for support salaries in Virginia school divisions located within the common labor market of the Washington-Baltimore-Northern Virginia, DC-MD-VA-WV Combined Statistical Area.

	2017	2018
General Fund	$0	$40,612,935

- **Fund teacher retirement, retiree health care credit, and group life contributions at the full rates**

  Adjusts funding to support employer rate changes for teacher retirement from 14.66 percent to 16.32 percent, retiree health care credit from 1.11 percent to 1.23 percent, and group life from 0.47 percent to 0.52 percent. These rates are 100 percent of the board certified full employer contribution rates.

	2017	2018
General Fund	$0	$55,058,875

- **Implement new funding formula for Academic-Year Governor's Schools**

  Implements a new funding formula that more accurately funds Academic Year Governor's Schools (AYGS) in a manner that aligns with the formulas used by the Standards of Quality. Phases in the cost of the new formula at 50 percent in 2017 and 100 percent in 2018.

	2017	2018
General Fund	$1,859,883	$3,727,061

- **Increase funding for career and technical education credentialing and equipment**

  Provides additional funding targeted toward career and technical education (CTE) in high-demand, fast-growth industry sectors. Funding includes $500,000 each year to support the cost of tests and materials for CTE credentialing and $2.0 million each year for localities to purchase CTE equipment.

	2017	2018
General Fund	$2,498,126	$2,499,855

- **Increase funding for early learning of STEM through the arts**

  Provides additional funding to expand the science, technology, engineering, and mathematics (STEM) through the arts program for kindergarten and preschool students in Accomack, Arlington, Chesterfield, Fairfax, Loudoun, Norfolk, Petersburg, Richmond City, and Wythe public schools.

	2017	2018
General Fund	$275,000	$275,000

- **Increase funding for high school innovation grants**

  Increases funding for grants that encourage high schools to implement innovative approaches that engage and motivate students through personalized learning and instruction, leading to demonstrated mastery of content, as well as skills development for career readiness.

	2017	2018
General Fund	$250,000	$250,000

- **Increase funding for Project Discovery**

  Provides additional funding to Project Discovery, a college access program targeted to low-income, first generation college students. Funding will increase participation by approximately 500 students.

	2017	2018
General Fund	$250,000	$250,000

- **Increase funding for Summer Residential Governor's Schools**

  Provides additional funding to support Summer Residential Governor's Schools based on actual costs incurred by host universities. Also includes funding to support a new Hanover Regional Summer Governor's School for Career and Technical Advancement.

	2017	2018
General Fund	$193,000	$141,000

- **Provide computer science training to teachers**

  Provides funding to train teachers in computer science, a critical pathway to cyber security and other 21st century technology careers. Training will include elementary through high school advanced placement level computer science instruction.

	2017	2018
General Fund	$550,000	$550,000

- **Provide no loss funding to localities**

  Provides funding to ensure no locality loses public education funding in 2017.

	2017	2018
General Fund	$3,802,047	$0

- **Reduce Literary Fund support for school employee retirement contributions**

  Adjusts the use of Literary Funds used to support public school employee retirement contributions based on the latest estimates provided by the Department of Treasury.

	2017	2018
General Fund	$0	$30,000,000
Nongeneral Fund	$0	($30,000,000)

- **Update composite index of local ability-to-pay**

  Updates accounts in Direct Aid for Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions.

	2017	2018
General Fund	$25,175,521	$25,315,414

- **Update costs of categorical programs**

  Adjusts funding for educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

	2017	2018
General Fund	$31,645	($267,412)

- **Update costs of incentive programs**

  Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores.

	2017	2018
General Fund	($224,934)	($74,698)

- **Update Lottery proceeds for public education**

  Adjusts funding to reflect an increase in the estimate of Lottery proceeds by $9.6 million in 2017 and $9.6 million in 2018.

	2017	2018
General Fund	($9,559,863)	($9,559,972)
Nongeneral Fund	$9,563,325	$9,563,325

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

  Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population.

	2017	2018
General Fund	$1,360,521	$1,360,518

- **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.

	2017	2018
General Fund	$31,285,554	$53,317,636

- **Capture savings from pass-through programs**

  Captures savings from reducing or eliminating funding for pass-through programs.

	2017	2018
General Fund	($1,211,679)	($1,211,679)

- **Require school divisions to report on broadband connectivity capabilities**

  Requires local school divisions to report annually to the Department of Education the status of broadband connectivity capability of schools in the division.

Virginia School for the Deaf and the Blind

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$9,245,126	$1,239,237	$7,879,361
2014 Appropriation	$9,017,522	$1,239,237	$8,047,716
2015 Appropriation	$9,524,398	$1,238,759	$8,586,688
2016 Appropriation	$9,558,754	$1,249,954	$8,586,745
2017 Base Budget	$9,558,754	$1,249,954	$8,939,084
2017 Intro Changes	$1,066,938	$29,922	$963,514
2017 Total	**$10,625,692**	**$1,279,876**	**$9,902,598**
2018 Base Budget	$9,558,754	$1,249,954	$8,939,084
2018 Intro Changes	$741,307	$30,062	$636,767
2018 Total	**$10,300,061**	**$1,280,016**	**$9,575,851**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	181.50	0.00	181.50
2014 Appropriation	185.50	0.00	185.50
2015 Appropriation	185.50	0.00	185.50
2016 Appropriation	185.50	0.00	185.50
2017 Base Budget	185.50	0.00	185.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**185.50**	**0.00**	**185.50**
2018 Base Budget	185.50	0.00	185.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**185.50**	**0.00**	**185.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$4,957	$4,957
Nongeneral Fund	$225	$225

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$120,532	$120,532
Nongeneral Fund	$4,136	$4,136

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$211,616	$211,616
Nongeneral Fund	$8,011	$8,011

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,300	$8,300
Nongeneral Fund	$314	$314

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,492	$8,492
Nongeneral Fund	$605	$605

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$106,645	$106,645
Nongeneral Fund	$4,844	$4,844

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$167	$167
Nongeneral Fund	$12	$12

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$140,123	$140,123
Nongeneral Fund	$6,366	$6,366

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$27,920	$27,920
Nongeneral Fund	$1,011	$1,011

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$111,769	$111,769
Nongeneral Fund	$4,998	$4,998

- **Transfer appropriation between programs and service areas**

  Transfers appropriation between programs and service areas, which eliminates the need to administratively transfer appropriation yearly and eliminates a negative base budget appropriation.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$8,923	$9,469
Nongeneral Fund	$1,112	$1,184

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($9,253)	($8,683)
Nongeneral Fund	($1,712)	($1,644)

- **Provide one-time funding to change faculty and staff contract year**

  Provides one-time funding to facilitate a change in the faculty and staff contract year as a result of adjusting the academic year to align with surrounding localities starting in school year 2016-2017.

	2017	2018
General Fund	$326,747	$0

State Council of Higher Education for Virginia

The State Council of Higher Education for Virginia (SCHEV) advocates and promotes the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education and leads state-level strategic planning and policy development and implementation based on research and analysis.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$77,890,077	$9,425,506	$4,822,363
2014 Appropriation	$80,988,536	$9,425,506	$4,925,658
2015 Appropriation	$81,272,260	$9,426,916	$4,792,678
2016 Appropriation	$82,793,038	$9,430,265	$5,127,678
2017 Base Budget	$82,793,038	$9,430,265	$11,364,223
2017 Intro Changes	$8,987,741	($1,762,775)	$268,266
2017 Total	**$91,780,779**	**$7,667,490**	**$11,632,489**
2018 Base Budget	$82,793,038	$9,430,265	$11,364,223
2018 Intro Changes	$9,069,224	($1,859,717)	$318,266
2018 Total	**$91,862,262**	**$7,570,548**	**$11,682,489**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	31.00	17.00	48.00
2014 Appropriation	32.00	17.00	49.00
2015 Appropriation	34.00	17.00	51.00
2016 Appropriation	36.00	17.00	53.00
2017 Base Budget	36.00	17.00	53.00
2017 Intro Changes	9.00	0.00	9.00
2017 Total	**45.00**	**17.00**	**62.00**
2018 Base Budget	36.00	17.00	53.00
2018 Intro Changes	9.00	0.00	9.00
2018 Total	**45.00**	**17.00**	**62.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$24,319	$24,319
Nongeneral Fund	$5,777	$5,777

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$76,445	$76,445
Nongeneral Fund	$19,683	$19,683

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,998	$2,998
Nongeneral Fund	$772	$772

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,154	$5,154
Nongeneral Fund	$1,328	$1,328

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$29,911	$29,911
Nongeneral Fund	$5,682	$5,682

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,049	$6,049
Nongeneral Fund	$139	$139

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$50,743	$50,743
Nongeneral Fund	$9,642	$9,642

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$40,336	$40,336
Nongeneral Fund	$7,568	$7,568

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($669,009)	($669,009)

- **Eliminate nongeneral fund appropriation for the college access challenge grant**

  A technical adjustment eliminating appropriation for the college access challenge grant. This program was eliminated by the federal government.

	2017	2018
Nongeneral Fund	($2,240,031)	($2,240,031)

- **Transfer appropriation for two year transfer grant program to the correct program**

  A language and technical adjustment to transfer funding for the Two Year College Transfer Grant program to the student financial assistance program to maintain consistency in this program.

- **Transfer appropriation to cover federal student financial assistance initiatives**

  A technical adjustment transferring appropriation to cover other expenditures.

- **Transfer nongneral fund appopriation**

  Technical adjustment to permanently transfer appropriation for Item#144.H from fund 1000 to fund 0280. This is a housekeeping adjustment to move the appropriation to fund 0280.

- **Update language for student financial assistance**

  Edits language to clarify the the definition of student financial need.

Introduced Budget Non-Technical Changes

- **Enhance capacity for higher education analysis**

  Provides staff to assist the State Council of Higher Education in meeting the language requirements of the appropriation act.

	2017	2018
General Fund	$250,000	$300,000
Authorized Positions	3.00	3.00

- **Provide funding for cyber security scholarship program**

  Provides scholarship funding for students electing cyber security as a major, requiring a work commitment in Virginia government upon graduation.

	2017	2018
General Fund	$1,500,000	$1,500,000

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$7,798	$8,191
Nongeneral Fund	$877	$922

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$3	$42
Nongeneral Fund	($212)	($199)

- **Enhance and promote data analytics in Virginia**

  Provides funding to hire staff to create a conducive environment for the teaching, research and job creation surrounding advanced data analytics.

	2017	2018
General Fund	$562,000	$562,000
Nongeneral Fund	$426,000	$329,000
Authorized Positions	3.00	3.00

- **Establish innovation fund**

  Creates an innovation fund to stimulate collaboration among public school divisions, community colleges and universities to create and expand affordable student pathways. Grants will be awarded on a competitive basis.

	2017	2018
General Fund	$2,500,000	$2,500,000

- **Provide funding for the Virginia Longitudinal Data System**

  Provides funding to maintain and enhance capacity of the longitudinal data system.

	2017	2018
General Fund	$1,150,000	$1,300,000
Authorized Positions	3.00	3.00

- **Study to establish entity to investigate sexual assaults on college campuses**

  Provides funding to study the possible creation of a Virginia higher education regional center for investigation and adjudication of criminal incidents of sexual and gender-based violence on college campuses.

	2017	2018
General Fund	$100,000	$0

- **Increase funding for Virginia Military Survivors and Dependent Program (VMSDP)**

  Provides additional funding for the Virginia Military Survivors and Dependents Program due to expanded participation.

	2017	2018
General Fund	$50,000	$50,000

- **Increase funding for Virginia Tuition Assistance Grant Program (TAG)**

  Provides additional funding for the Tuition Assistance Grant program, increasing the individual undergraduate award amount to $3,400.

	2017	2018
General Fund	$1,000,000	$1,000,000

- **Provide funding for educational resources for low- or no-cost textbooks**

  Provides one-time grant funding for the implementation of low-cost or no-cost textbook degree programs.

	2017	2018
General Fund	$30,000	$0

- **Provide funding for the use of automation in introductory courses**

  Provides funding for incentive grants to encourage institutions of higher education to use automation in introductory courses to reduce costs and enhance student success.

	2017	2018
General Fund	$50,000	$0

- **Provide funding to sustain and increase electronic collections (VIVA)**

  Provides additional funding for electronic resources, including additional ebooks, for the Virtual Library of Virginia program.

	2017	2018
General Fund	$1,220,994	$1,282,045

- **Require the Virginia Women's Leadership Program at Mary Baldwin College to provide annual reports**

  A language amendment that requires the Virginia Women's Leadership Program at Mary Baldwin College to submit a report annually to the Chairs of the House Appropriations and Senate Finance Committees, the Director, Department of Planning and Budget, and the Director, State Council of Higher Education for Virginia, on the number of in-state and out-of-state students receiving financial support from the program and the number of students receiving commissions into the United States Armed Forces.

- **Provide funding for cyber security centers of excellence at Virginia's four year public colleges and universities**

  Provides grant funding through the State Council of Higher Education for Virginia to help support Virginia's four year public institutions to qualify as federal cyber security centers of excellence.

	2017	2018
General Fund	$1,000,000	$1,000,000

Christopher Newport University

Christopher Newport University provides educational and cultural opportunities that benefit CNU students, the residents of the Commonwealth of Virginia, and the nation. CNU provides outstanding academic programs, encourages service and leadership within the community, and provides opportunities for student involvement in nationally and regionally recognized research and arts programs. We are committed to providing a liberal arts education that stimulates intellectual inquiry and fosters social and civic values. CNU students acquire the qualities of mind and spirit that prepares them to lead lives with meaning and purpose.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$28,108,907	$95,483,900	$59,344,099
2014 Appropriation	$29,060,823	$99,211,626	$61,219,589
2015 Appropriation	$29,973,643	$111,545,534	$67,393,198
2016 Appropriation	$30,680,321	$111,545,534	$67,722,871
2017 Base Budget	$30,680,321	$111,545,534	$67,880,207
2017 Intro Changes	$2,224,189	$7,537,807	$4,231,583
2017 Total	**$32,904,510**	**$119,083,341**	**$72,111,790**
2018 Base Budget	$30,680,321	$111,545,534	$67,880,207
2018 Intro Changes	$2,226,956	$7,928,307	$4,421,279
2018 Total	**$32,907,277**	**$119,473,841**	**$72,301,486**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	337.96	500.78	838.74
2014 Appropriation	337.96	505.78	843.74
2015 Appropriation	340.96	552.78	893.74
2016 Appropriation	341.56	553.18	894.74
2017 Base Budget	341.56	553.18	894.74
2017 Intro Changes	0.00	20.00	20.00
2017 Total	**341.56**	**573.18**	**914.74**
2018 Base Budget	341.56	553.18	894.74
2018 Intro Changes	0.00	24.00	24.00
2018 Total	**341.56**	**577.18**	**918.74**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$581	$581
Nongeneral Fund	$715	$715

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$256,286	$256,286
Nongeneral Fund	$357,394	$357,394

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$367,185	$367,185
Nongeneral Fund	$487,551	$487,551

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,091	$19,091
Nongeneral Fund	$23,772	$23,772

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($6,397)	($6,397)
Nongeneral Fund	($20,146)	($20,146)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$93,417	$93,417
Nongeneral Fund	$114,899	$114,899

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$163	$163
Nongeneral Fund	$514	$514

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$124,586	$124,586
Nongeneral Fund	$220,386	$220,386

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,941	$18,941
Nongeneral Fund	$31,814	$31,814

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$203,585	$203,585
Nongeneral Fund	$278,674	$278,674

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$60,080	$60,080
Nongeneral Fund	$370,156	$370,156

- **Increase auxiliary appropriation for operation and maintenance of new buildings**

  Increases nongeneral fund appropriation and positions in the auxiliary program for operation and maintenance of three new facilities planned for opening during the biennium. Appropriation will be supported by revenues that will result from the operation of these buildings.

	2017	2018
Nongeneral Fund	$520,000	$910,500
Authorized Positions	3.00	7.00

- **Increase nongeneral fund appropriation in auxiliary program**

  Increases nongeneral fund appropriation in auxiliary program to support expenditures for dining services, dormitory utilities and network components, and debt service payments, in accordance with projected revenue increases, based on board-approved fees and current enrollments.

	2017	2018
Nongeneral Fund	$2,312,500	$2,312,500
Authorized Positions	5.00	5.00

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

  Increases nongeneral fund appropriation in the educational and general program to account for increased revenues, based on current enrollments and board-approved tuition and fee levels.

	2017	2018
Nongeneral Fund	$2,839,578	$2,839,578
Authorized Positions	12.00	12.00

- **Transfer appropriation between subprograms within auxiliary program**

  Transfers appropriation between service areas within the auxiliary program. The requested change will allow the agency to more accurately reflect spending and does not increase or decrease appropriation levels within the program.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$14,156	$14,768

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$1,842	$1,842

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$24,542	$26,697

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$186,591	$186,591

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented student college completion.

	2017	2018
General Fund	$859,540	$859,540

The College of William and Mary in Virginia

The College of William and Mary in Virginia provides a broad liberal education in a stimulating academic environment enhanced by a talented and diverse student body. Effective instruction encourages the intellectual development of both student and teacher. Quality research supports the educational program by introducing students to the challenge and excitement of original discovery, and is a source of the knowledge and understanding required for societal improvement. Through public and community service, the university fulfills its responsibility to the Commonwealth's citizens as well as to the national and international communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$40,663,169	$244,305,056	$153,331,654
2014 Appropriation	$42,402,263	$250,399,747	$157,131,654
2015 Appropriation	$42,509,056	$272,071,920	$167,608,813
2016 Appropriation	$43,739,360	$272,307,120	$167,395,524
2017 Base Budget	$43,739,360	$272,307,120	$172,867,211
2017 Intro Changes	$3,624,884	$16,311,189	$8,405,907
2017 Total	**$47,364,244**	**$288,618,309**	**$181,273,118**
2018 Base Budget	$43,739,360	$272,307,120	$172,867,211
2018 Intro Changes	$3,127,304	$16,311,189	$8,405,907
2018 Total	**$46,866,664**	**$288,618,309**	**$181,273,118**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	542.66	868.96	1,411.62
2014 Appropriation	542.66	868.96	1,411.62
2015 Appropriation	542.66	882.96	1,425.62
2016 Appropriation	545.16	882.96	1,428.12
2017 Base Budget	545.16	882.96	1,428.12
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**545.16**	**882.96**	**1,428.12**
2018 Base Budget	545.16	882.96	1,428.12
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**545.16**	**882.96**	**1,428.12**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$12,500,000
2017 Total	**$0**	**$0**	**$12,500,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$839	$839
Nongeneral Fund	$1,752	$1,752

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$456,777	$456,777
Nongeneral Fund	$988,371	$988,371

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$501,260	$501,260
Nongeneral Fund	$1,085,401	$1,085,401

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$31,123	$31,123
Nongeneral Fund	$64,313	$64,313

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23,986	$23,986
Nongeneral Fund	$107,554	$107,554

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$167,482	$167,482
Nongeneral Fund	$348,840	$348,840

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$41	$41
Nongeneral Fund	$182	$182

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$199,127	$199,127
Nongeneral Fund	$484,586	$484,586

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$27,650	$27,650
Nongeneral Fund	$65,638	$65,638

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$278,462	$278,462
Nongeneral Fund	$607,932	$607,932

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$117,113	$117,113
Nongeneral Fund	$1,339,241	$1,339,241

- **Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance**

  Adjusts appropriation to reflect additional tuition resources being allocated to support the William and Mary Promise and fellowships associated with the law school.

	2017	2018
Nongeneral Fund	$2,400,000	$2,400,000

- **Increase nongeneral fund appropriation authority to reflect increased tuition and fee revenues in educational and general programs**

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

	2017	2018
Nongeneral Fund	$1,000,000	$1,000,000

- **Increase nongeneral fund appropriation to reflect additional revenue resulting from the sale of surplus property**

  Adjusts appropriation to reflect additional funding resulting from the sale of educational and general surplus property.

	2017	2018
Nongeneral Fund	$100,000	$100,000

- **Increase nongeneral fund appropriation to support work study**

  Adjusts appropriation to provide additional support for increased work study in the educational and general programs.

	2017	2018
Nongeneral Fund	$200,000	$200,000

- **Transfer funding to support undergraduate in-state financial aid**

  Transfers amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$440,000	$440,000

- **Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project**

  Adjusts appropriation necessary to pay debt service associated with the Integrative Wellness Center, which is currently under construction.

	2017	2018
Nongeneral Fund	$665,508	$665,508

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

  Adjusts appropriation to reflect increased expenditures associated with food and residential services.

	2017	2018
Nongeneral Fund	$5,951,871	$5,951,871

- **Increase nongeneral fund appropriation to support undergraduate financial assistance**

  Adjusts appropriation to reflect additional undergraduate financial aid approved by the board of visitors.

	2017	2018
Nongeneral Fund	$900,000	$900,000

- **Transfer nongeneral fund appropriation between programs**

  Transfers nongeneral fund appropriation from sponsored programs to educational and general programs to accurately reflect support for the institution's eminent scholars resulting in a zero sum adjustment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,453	$5,687

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($269)	($269)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$27,991	$30,177

- **Fund the Presidential Precinct initiative**

  Provides funding for a collaboration among the College of William and Mary, University of Virginia, Monticello, Montpelier, and Ash Lawn - Highland to empower young leaders from the world's emerging democracies through education, collaboration, and digital networking.

	2017	2018
General Fund	$500,000	$0

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$131,919	$131,919

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$715,930	$715,930

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Improve athletic facilities**

  Provides funding for improvements to various athletic facilities to maintain, improve, or replace existing practice/competition venues and associated support facilities. The project will be funded from the issuance of 9(d) revenue bonds.

	2017	2018
Bond Proceeds	$5,000,000	$0

- **Improve auxiliary facilities**

  Provides funding for improvements to the institution's auxiliary services facilities (dining, parking, recreation, student services, etc.) and associated administrative facilities. The project will be funded from the issuance of 9(d) revenue bonds.

	2017	2018
Bond Proceeds	$5,000,000	$0

- **Renovate dormitories**

  Provides funding for exterior and interior repairs and renovations to the institution's student housing to ensure a safe, operational, and code compliant residential environment. The project will be funded from the issuance of 9(c) revenue bonds.

	2017	2018
Bond Proceeds	$2,500,000	$0

Richard Bland College

Richard Bland College provides a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after transferring to a four-year college, or to pursue expanded careeropportunities. The college also serves the public by providingeducational and cultural opportunities for the community atlarge.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$5,667,627	$7,519,333	$7,073,285
2014 Appropriation	$5,927,447	$7,543,050	$7,073,285
2015 Appropriation	$6,082,845	$8,061,206	$7,048,727
2016 Appropriation	$6,465,152	$8,061,206	$7,022,009
2017 Base Budget	$6,465,152	$8,061,206	$9,515,007
2017 Intro Changes	$655,026	$1,090,712	$456,416
2017 Total	**$7,120,178**	**$9,151,918**	**$9,971,423**
2018 Base Budget	$6,465,152	$8,061,206	$9,515,007
2018 Intro Changes	$455,481	$1,090,712	$456,416
2018 Total	**$6,920,633**	**$9,151,918**	**$9,971,423**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	70.43	41.41	111.84
2014 Appropriation	70.43	41.41	111.84
2015 Appropriation	70.43	41.41	111.84
2016 Appropriation	70.43	41.41	111.84
2017 Base Budget	70.43	41.41	111.84
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**70.43**	**41.41**	**111.84**
2018 Base Budget	70.43	41.41	111.84
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**70.43**	**41.41**	**111.84**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$2,650,000
2017 Total	**$0**	**$0**	**$2,650,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$53,674	$53,674
Nongeneral Fund	$28,838	$28,838

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$100,597	$100,597
Nongeneral Fund	$51,691	$51,691

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,328	$4,328
Nongeneral Fund	$2,217	$2,217

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($36,897)	($36,897)
Nongeneral Fund	($48,590)	($48,590)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$25,366	$25,366
Nongeneral Fund	$13,698	$13,698

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$96	$96
Nongeneral Fund	$127	$127

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$35,856	$35,856
Nongeneral Fund	$18,389	$18,389

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,795	$4,795
Nongeneral Fund	$2,469	$2,469

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$54,023	$54,023
Nongeneral Fund	$28,337	$28,337

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,402	$8,402
Nongeneral Fund	$27,536	$27,536

- **Increase nongeneral fund appropriation for auxiliary services**

  Adjusts appropriation to address increased expenditures associated with personnel costs, intercollegiate athletics, food service expansion, and improvements to auxiliary facilities and information technology.

	2017	2018
Nongeneral Fund	$475,000	$475,000

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

  Adjusts appropriation to address increased expenditures associated with food services and extracurricular programs provided to the students.

	2017	2018
Nongeneral Fund	$491,000	$491,000

- **Transfer nongeneral fund appropriation between programs**

  Transfers nongeneral fund appropriation from sponsored programs to educational and general programs and financial aid where additional support is needed due to enrollment growth; thereby resulting in a zero sum adjustment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,220	$5,429

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($266)	($266)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($3,409)	($3,163)

- **Purchase, install, and configure information technology security devices**

  Provides funding to acquire, install, and configure information technology security devices for the institution's internal network.

	2017	2018
General Fund	$200,000	$0

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$145,330	$145,330

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$57,911	$57,911

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Convert former educational and general facility into student housing**

  Provides funding to retrofit a former academic building into much needed student housing. All available student residential space has been filled to occupancy over the last several years. The board of visitors approved the reclassification of this facility to auxiliary space. Retrofitting it will be a cost-effective way to provide beds to approximately 80 students. The project will be funded from the issuance of 9(c) revenue bonds.

	2017	2018
Bond Proceeds	$2,650,000	$0

Virginia Institute of Marine Science

The Virginia Institute of Marine Science has a three-part mission of research, education and advisory service, each encompassed within an overarching goal of achieving and maintaining a national and international position as a premier coastal marine science institution. This mission involves making seminal advances to our understanding of marine systems through research and discovery, translating that knowledge into practical solutions to complex issues of societal importance, and providing new generations of researchers, educators, problem solvers, and managers with a marine science education of relevance and unsurpassed quality.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$17,399,072	$24,897,862	$25,494,004
2014 Appropriation	$17,733,510	$24,908,331	$25,494,004
2015 Appropriation	$18,445,301	$24,908,331	$27,132,694
2016 Appropriation	$19,083,030	$24,908,331	$27,132,694
2017 Base Budget	$19,083,030	$24,908,331	$31,051,128
2017 Intro Changes	$1,314,003	$623,226	$1,777,833
2017 Total	**$20,397,033**	**$25,531,557**	**$32,828,961**
2018 Base Budget	$19,083,030	$24,908,331	$31,051,128
2018 Intro Changes	$1,321,307	$623,226	$1,786,886
2018 Total	**$20,404,337**	**$25,531,557**	**$32,838,014**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	279.77	99.30	379.07
2014 Appropriation	281.02	99.30	380.32
2015 Appropriation	281.02	99.30	380.32
2016 Appropriation	284.32	99.30	383.62
2017 Base Budget	284.32	99.30	383.62
2017 Intro Changes	3.15	0.00	3.15
2017 Total	**287.47**	**99.30**	**386.77**
2018 Base Budget	284.32	99.30	383.62
2018 Intro Changes	3.15	0.00	3.15
2018 Total	**287.47**	**99.30**	**386.77**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$777	$777
Nongeneral Fund	$519	$519

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$146,102	$146,102
Nongeneral Fund	$87,622	$87,622

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$292,287	$292,287
Nongeneral Fund	$183,738	$183,738

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$13,375	$13,375
Nongeneral Fund	$8,266	$8,266

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($2,117)	($2,117)
Nongeneral Fund	($111)	($111)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$103,566	$103,566
Nongeneral Fund	$68,293	$68,293

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$101	$101
Nongeneral Fund	$5	$5

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$134,689	$134,689
Nongeneral Fund	$88,544	$88,544

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$159,985	$159,985
Nongeneral Fund	$98,220	$98,220

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,879	$26,879
Nongeneral Fund	$88,130	$88,130

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,852	$6,098

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$5,666	$6,671

- **Create the Commonwealth Center for Recurrent Flooding Resiliency**

  Provides support for the institute's research on sea level rise and state-of-the-art storm surge modeling, as well as the subcontracting of the College of William and Mary's Virginia Coastal Policy Center (CWMVCPC) to conduct policy and legal analyses of stakeholder-driven adaptation responses to sea level rise, which are essential components of the new center. The center, a collaborative effort of Old Dominion University, the Virginia Institute of Marine Science, and the CWMVCPC, will provide a proactive means for adapting current coastal zone planning to sea level rise as well as assuring prospective investors, businesses, and residents that coastal Virginia is a viable, long-term location for continued economic expansion.

	2017	2018
General Fund	$426,841	$432,894
Authorized Positions	3.15	3.15

George Mason University

George Mason University is a public, comprehensive, research university established by the Commonwealth of Virginia in the National Capital Region, we are an innovative and inclusive academic community committed to creating a more just, free, and prosperous world.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$129,421,398	$695,115,411	$380,303,465
2014 Appropriation	$134,694,996	$736,522,950	$393,335,485
2015 Appropriation	$136,139,916	$771,047,950	$426,836,024
2016 Appropriation	$142,881,281	$793,947,950	$426,586,024
2017 Base Budget	$142,881,281	$793,947,950	$482,364,410
2017 Intro Changes	$11,728,847	$33,849,940	$77,746,353
2017 Total	**$154,610,128**	**$827,797,890**	**$560,110,763**
2018 Base Budget	$142,881,281	$793,947,950	$482,364,410
2018 Intro Changes	$11,734,525	$40,849,940	$80,300,353
2018 Total	**$154,615,806**	**$834,797,890**	**$562,664,763**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,082.14	2,876.57	3,958.71
2014 Appropriation	1,082.14	3,056.57	4,138.71
2015 Appropriation	1,082.14	3,072.57	4,154.71
2016 Appropriation	1,082.14	3,072.57	4,154.71
2017 Base Budget	1,082.14	3,072.57	4,154.71
2017 Intro Changes	0.00	372.00	372.00
2017 Total	**1,082.14**	**3,444.57**	**4,526.71**
2018 Base Budget	1,082.14	3,072.57	4,154.71
2018 Intro Changes	0.00	372.00	372.00
2018 Total	**1,082.14**	**3,444.57**	**4,526.71**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$27,810,000
2017 Total	**$0**	**$0**	**$27,810,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$2,051	$2,051
Nongeneral Fund	$3,131	$3,131

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,074,849	$1,074,849
Nongeneral Fund	$1,732,131	$1,732,131

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,910,378	$1,910,378
Nongeneral Fund	$2,877,988	$2,877,988

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$108,232	$108,232
Nongeneral Fund	$163,090	$163,090

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($6,951)	($6,951)
Nongeneral Fund	($27,387)	($27,387)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$342,586	$342,586
Nongeneral Fund	$520,848	$520,848

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$156	$156
Nongeneral Fund	$617	$617

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$886,060	$886,060
Nongeneral Fund	$1,285,628	$1,285,628

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$34,300	$34,300
Nongeneral Fund	$51,603	$51,603

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,053,660	$1,053,660
Nongeneral Fund	$1,528,404	$1,528,404

- **Adjust nongeneral fund appropriation for additional auxiliary revenue**

  This base adjustment increases the nongeneral fund appropriation for Auxiliary Enterprise programs to account for additional housing and parking services revenues required to pay debt service.

	2017	2018
Nongeneral Fund	$2,292,000	$2,292,000

- **Adjust nongeneral fund appropriation for additional tuition and fee revenue**

  This base adjustment increases the nongeneral fund appropriation for Educational and General (E&G) Programs to account for additional tuition and fee revenue generated during FY 2015. The increase was generated from additional tuition from undergraduate and graduate students, increased course fees and other related E&G revenues, and a change in how summer school revenues are reflected.

	2017	2018
Nongeneral Fund	$12,500,000	$12,500,000

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$343,360	$343,360
Nongeneral Fund	$3,034,961	$3,034,961

- **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

  This technical adjustment reduces the nongeneral fund appropriation among service areas to reflect the estimated spending plan for the upcoming biennium. With nongeneral funds provided in the central account distributions and base budget adjustments, the university's nongeneral fund appropriation for auxiliary enterprises is overstated.

	2017	2018
Nongeneral Fund	($5,000,000)	($5,000,000)

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

  This technical adjustment reduces the university's nongeneral fund appropriation for Educational and General (E&G) programs. Given the nongeneral fund appropriation provided in the central account distributions, the George Mason appropriation is overstated.

	2017	2018
Nongeneral Fund	($3,900,000)	($3,900,000)

- **Adjust nongeneral fund appropriation to reflect increased grant and contact activity**

  This technical adjustment increases the nongeneral fund appropriation in the university's research activities required to support increased federal grant awards.

	2017	2018
Nongeneral Fund	$16,786,926	$23,786,926

- **Adjusts positions and appropriation among service areas for instructional programs**

  This technical adjustment adjusts funds and adds positions to align the base budget more accurately to reflect actual operations.

	2017	2018
Authorized Positions	372.00	372.00

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$19,555	$20,768

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($490)	($490)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($40,160)	($35,695)

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$3,064,841	$3,064,841

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$2,536,420	$2,536,420

- **Integrate veterans with cybersecurity training into degree completion**

  Provides funding to develop a pathway program to attract and train veterans for cyber security careers.

	2017	2018
General Fund	$400,000	$400,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct Utilities Distribution Infrastructure**

  Replaces approximately 16,070 linear feet of chilled water piping within the campus thermal infrastructure loop system. It also builds approximately 150 linear feet of new tunnel and hot water piping to enable increased redundancy in the hot water system in the northeast sector of the Fairfax Campus as well as building approximately 700 linear feet of new chilled water piping to serve and interconnect the northwest sector of the Fairfax Campus. Additionally, while replacing the chilled water lines underneath the north Plaza of the Johnson Center, it will upgrade and replace the failing paver system for that plaza. This portion of the project will be financed from the issuance of 9(d) bonds.

	2017	2018
Bond Proceeds	$25,228,000	$0

- **Replace Robinson Hall and Renovate Harris Theater**

  Replaces Robinson Hall and renovates Harris Hall. The new 218,000 square foot academic and research facility includes a small addition to the Harris Theater to meet restroom requirements and interior renovations to correct the most critical deficiencies created by separating the building from Robinson Hall. The new building will continue to provide the largest number of classrooms and serve as a main hub for digital/hybrid delivery capabilities by outfitting appropriate technologies and support live classroom delivery simultaneously or via digital content to multiple locations. This capability will expand accessibility in training the knowledge workforce throughout the region. This portion of the project will be financed from the issuance of 9(d) bonds.

	2017	2018
Bond Proceeds	$2,582,000	$0

James Madison University

James Madison University is a community committed to preparing students to be educated and enlightened citizens who lead productive and meaningful lives.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$74,136,326	$393,612,568	$228,647,573
2014 Appropriation	$77,769,801	$418,593,234	$241,271,001
2015 Appropriation	$79,281,239	$433,582,022	$250,041,868
2016 Appropriation	$81,996,990	$436,040,444	$251,006,386
2017 Base Budget	$81,996,990	$436,040,444	$258,496,709
2017 Intro Changes	$7,502,701	$22,656,159	$8,107,636
2017 Total	**$89,499,691**	**$458,696,603**	**$266,604,345**
2018 Base Budget	$81,996,990	$436,040,444	$258,496,709
2018 Intro Changes	$7,776,636	$30,361,444	$8,113,993
2018 Total	**$89,773,626**	**$466,401,888**	**$266,610,702**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,032.18	2,110.58	3,142.76
2014 Appropriation	1,071.17	2,157.59	3,228.76
2015 Appropriation	1,072.17	2,166.59	3,238.76
2016 Appropriation	1,072.17	2,166.59	3,238.76
2017 Base Budget	1,072.17	2,166.59	3,238.76
2017 Intro Changes	46.36	173.88	220.24
2017 Total	**1,118.53**	**2,340.47**	**3,459.00**
2018 Base Budget	1,072.17	2,166.59	3,238.76
2018 Intro Changes	46.36	173.88	220.24
2018 Total	**1,118.53**	**2,340.47**	**3,459.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$3,000,000	$40,000,000
2017 Total	**$0**	**$3,000,000**	**$40,000,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$497	$497
Nongeneral Fund	$799	$799

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$823,498	$823,498
Nongeneral Fund	$1,453,274	$1,453,274

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,064,639	$1,064,639
Nongeneral Fund	$1,904,887	$1,904,887

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$55,234	$55,234
Nongeneral Fund	$94,123	$94,123

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($1,890)	($1,890)
Nongeneral Fund	($8,783)	($8,783)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$341,189	$341,189
Nongeneral Fund	$548,636	$548,636

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23	$23
Nongeneral Fund	$106	$106

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$384,971	$384,971
Nongeneral Fund	$795,908	$795,908

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$34,539	$34,539
Nongeneral Fund	$72,695	$72,695

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$596,464	$596,464
Nongeneral Fund	$1,040,384	$1,040,384

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$173,054	$173,054
Nongeneral Fund	$1,496,382	$1,496,382

- **Transfer funding to support undergraduate in-state financial aid**

  Transfer amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665 (2015).

	2017	2018
General Fund	$1,200,000	$1,200,000

- **Increase auxiliary appropriation to account for increased revenues**

  Increases auxiliary appropriation to allow for the expenditure of projected increased revenues. Funds will be expended to support student services, dining services, residence life, parking, recreation and athletics.

	2017	2018
Nongeneral Fund	$11,095,534	$18,800,819

- **Increase maximum employment level in auxiliary program**

  Increases maximum employment level in order to more accurately reflect actual employment levels.

	2017	2018
Authorized Positions	117.92	117.92

- **Increase maximum employment level in educational and general program**

  Increases maximum employment level to more accurately reflect actual employment levels.

	2017	2018
Authorized Positions	102.32	102.32

- **Increase nongeneral fund appropriation in educational and general program**

  Increases nongeneral fund appropriation to align appropriation with increased tuition and fee revenue projections, based on board-approved tuition and fee levels and projected enrollments.

	2017	2018
Nongeneral Fund	$4,162,214	$4,162,214

- **Reallocate auxiliary appropriation within the program**

  Adjusts appropriation between sub-programs within the auxiliary program to better reflect projected spending. This technical action does not increase or decrease appropriation in this program.

- **Transfer appropriation between fund details within the program to align with revenue projections**

  Transfers appropriation between fund details within sponsored programs to align with revenue projections in indirect cost recovery. This technical adjustment does not increase or decrease the appropriation within the program.

- **Transfer authorized positions within auxiliary program**

  Transfers positions between service areas within the auxiliary program to better align with actual employment scenario.

- **Transfer authorized positions within educational and general program**

  Transfers positions between service areas within the educational and general program to better align with actual employment scenario.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$12,693	$13,271

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$1,303	$1,303

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$104,281	$110,638

- **Fund cyber security core curriculum, apprenticeships and internships**

  Supports establishment of a collaboration between Virginia Tech and James Madison University to implement nationally-recognized undergraduate cyber security core curriculum, coupled with an experiential learning (apprenticeships/internships) component. Funding will also provide for the development of a database on Cyber Security Specialization Education Programs.

	2017	2018
General Fund	$467,000	$734,000

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$301,326	$301,326

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$1,943,880	$1,943,880

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Acquire Property**

  Provides nongeneral fund appropriation for the university to use for unplanned property acquisitions as they become available near campus.

	2017	2018
Nongeneral Fund	$3,000,000	$0

- **Construct East Campus Parking Deck**

  Provides authority for the university to issue 9(d) bonds for the construction of a new parking deck.

	2017	2018
Bond Proceeds	$40,000,000	$0

Longwood University

Longwood University is dedicated to the development of citizen leaders who are prepared to make positive contributions to the common good of society. Building upon its strong foundation in the liberal arts and sciences, the University provides an environment in which exceptional teaching fosters student learning, scholarship, and achievement. As the only four-year public institution in south central Virginia, Longwood University serves as a catalyst for regional prosperity and advancement.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$26,994,115	$81,311,497	$50,748,889
2014 Appropriation	$27,801,096	$85,550,539	$51,173,468
2015 Appropriation	$28,725,796	$90,506,746	$53,770,090
2016 Appropriation	$29,395,815	$92,138,455	$54,190,369
2017 Base Budget	$29,395,815	$92,138,455	$65,517,247
2017 Intro Changes	$2,269,003	$9,128,434	$8,491,428
2017 Total	**$31,664,818**	**$101,266,889**	**$74,008,675**
2018 Base Budget	$29,395,815	$92,138,455	$65,517,247
2018 Intro Changes	$2,271,115	$11,468,550	$9,989,090
2018 Total	**$31,666,930**	**$103,607,005**	**$75,506,337**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	282.89	451.67	734.56
2014 Appropriation	283.89	471.67	755.56
2015 Appropriation	285.89	471.67	757.56
2016 Appropriation	287.89	471.67	759.56
2017 Base Budget	287.89	471.67	759.56
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**287.89**	**471.67**	**759.56**
2018 Base Budget	287.89	471.67	759.56
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**287.89**	**471.67**	**759.56**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$3,000,000	$53,518,000
2017 Total	**$0**	**$3,000,000**	**$53,518,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$280,558	$280,558
Nongeneral Fund	$312,626	$312,626

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$389,963	$389,963
Nongeneral Fund	$441,251	$441,251

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,140	$19,140
Nongeneral Fund	$21,272	$21,272

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($1,769)	($1,769)
Nongeneral Fund	($5,465)	($5,465)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$115,067	$115,067
Nongeneral Fund	$120,502	$120,502

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$53	$53
Nongeneral Fund	$166	$166

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$140,863	$140,863
Nongeneral Fund	$169,292	$169,292

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,124	$6,124
Nongeneral Fund	$7,424	$7,424

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$221,438	$221,438
Nongeneral Fund	$246,248	$246,248

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$55,494	$55,494
Nongeneral Fund	$339,182	$339,182

- **Provide additional appropriation for auxiliary enterprise programs**

  Provides additional appropriation for auxiliary enterprise programs, including dining and residence halls.

	2017	2018
Nongeneral Fund	$3,806,986	$6,147,102

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

  A technical amendment to provide appropriation for tuition and fee revenues as approved by the board of visitors.

	2017	2018
Nongeneral Fund	$3,668,950	$3,668,950

- **Transfer appropriation for debt expenditures**

  A technical adjustment to transfer appropriation to cover debt service payments.

- **Transfer tuition-based student financial aid to the correct program**

  A technical adjustment that transfers funding for student financial assistance from educational and general programs to the correct program.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$13,807	$14,402

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$143	$143

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$18,218	$19,735

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$366,214	$366,214

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$643,690	$643,690

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct East Madison Street Parking Garage**

  Provides nongeneral fund appropriation for parking facilities with 9-d revenue bonds.

	2017	2018
Bond Proceeds	$17,640,000	$0

- **Improve Athletic Facilities**

  Provides nongeneral fund appropriation to improve athletic facilities using 9(d) revenue bond debt.

	2017	2018
Bond Proceeds	$35,878,000	$0

- **Provide nongeneral fund appropriation for maintenance reserve**

  Provides additional appropriation for nongeneral fund maintenance reserve projects.

	2017	2018
Nongeneral Fund	$3,000,000	$0

Norfolk State University

Norfolk State University, through exemplary teaching, scholarship, and outreach, transforms lives and communities by empowering individuals to maximize their potential, creating life-long learners equipped to be engaged leaders and productive global citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$47,471,913	$102,977,440	$62,772,293
2014 Appropriation	$48,692,891	$103,221,167	$62,772,293
2015 Appropriation	$50,019,950	$104,821,167	$63,245,195
2016 Appropriation	$51,211,803	$105,446,167	$63,108,439
2017 Base Budget	$51,211,803	$105,446,167	$86,289,067
2017 Intro Changes	$5,227,372	$1,705,621	$2,394,446
2017 Total	**$56,439,175**	**$107,151,788**	**$88,683,513**
2018 Base Budget	$51,211,803	$105,446,167	$86,289,067
2018 Intro Changes	$5,230,179	$2,705,221	$2,394,446
2018 Total	**$56,441,982**	**$108,151,388**	**$88,683,513**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	493.70	501.42	995.12
2014 Appropriation	494.37	501.75	996.12
2015 Appropriation	488.37	681.75	1,170.12
2016 Appropriation	488.37	681.75	1,170.12
2017 Base Budget	488.37	681.75	1,170.12
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**488.37**	**681.75**	**1,170.12**
2018 Base Budget	488.37	681.75	1,170.12
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**488.37**	**681.75**	**1,170.12**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$9,237,000
2017 Total	**$0**	**$0**	**$9,237,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$4,778	$4,778
Nongeneral Fund	$6,882	$6,882

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$276,106	$276,106
Nongeneral Fund	$379,346	$379,346

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$614,614	$614,614
Nongeneral Fund	$819,171	$819,171

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,526	$26,526
Nongeneral Fund	$35,234	$35,234

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,801	$4,801
Nongeneral Fund	$8,257	$8,257

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$168,517	$168,517
Nongeneral Fund	$240,698	$240,698

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$265	$265
Nongeneral Fund	$457	$457

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$201,087	$201,087
Nongeneral Fund	$263,962	$263,962

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$16,611	$16,611
Nongeneral Fund	$22,229	$22,229

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$334,860	$334,860
Nongeneral Fund	$446,980	$446,980

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$56,548	$56,548
Nongeneral Fund	$462,258	$462,258

- **Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects**

  Adjusts appropriation necessary to pay debt service associated with the renovation and upgrading of residence halls and other auxiliary facilities.

	2017	2018
Nongeneral Fund	$0	$759,600

- **Increase nongeneral fund appropriation to upgrade end-of-life network infrastructure equipment**

  Adjusts appropriation necessary for the institution to replace its aged informational technology infrastructure, which includes network access switches that have reached their end of life.

	2017	2018
Nongeneral Fund	$0	$240,000

- **Reduce and redistribute nongeneral fund appropriation to more accurately reflect expenditure activity**

  Reduces appropriation to a more realistic level in educational and general programs and redistributes some of the remaining appropriation to accurately reflect the institution's expenditure activity.

	2017	2018
Nongeneral Fund	($979,853)	($979,853)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$22,842	$23,774

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$88	$88

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($20,975)	($19,100)

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$2,950,444	$2,950,444

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$570,260	$570,260

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Renovate and Upgrade Dormitories**

  Provides funding for the renovation and upgrading of building and life safety systems as well as the repair of several residential building envelopes. The project will be funded from the issuance of 9(c) revenue bonds.

	2017	2018
Bond Proceeds	$9,237,000	$0

Old Dominion University

Old Dominion University, located in the City of Norfolk in metropolitan Hampton Roads region of coastal Virginia, is a dynamic public research institution that serves its students and enriches the Commonwealth of Virginia, the nation and the world through rigorous academic programs, strategic partnerships, and active civic engagement.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$118,560,361	$235,288,047	$174,414,206
2014 Appropriation	$125,840,749	$243,373,320	$176,414,206
2015 Appropriation	$128,266,571	$263,267,150	$186,494,728
2016 Appropriation	$132,697,173	$263,267,150	$186,424,949
2017 Base Budget	$132,697,173	$263,267,150	$224,689,582
2017 Intro Changes	$13,146,329	$20,802,191	$17,236,394
2017 Total	**$145,843,502**	**$284,069,341**	**$241,925,976**
2018 Base Budget	$132,697,173	$263,267,150	$224,689,582
2018 Intro Changes	$13,096,510	$25,868,010	$19,697,863
2018 Total	**$145,793,683**	**$289,135,160**	**$244,387,445**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	981.21	1,324.98	2,306.19
2014 Appropriation	981.21	1,324.98	2,306.19
2015 Appropriation	1,035.51	1,397.98	2,433.49
2016 Appropriation	1,034.51	1,397.98	2,432.49
2017 Base Budget	1,034.51	1,397.98	2,432.49
2017 Intro Changes	4.00	31.00	35.00
2017 Total	**1,038.51**	**1,428.98**	**2,467.49**
2018 Base Budget	1,034.51	1,397.98	2,432.49
2018 Intro Changes	4.00	61.00	65.00
2018 Total	**1,038.51**	**1,458.98**	**2,497.49**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$681	$681
Nongeneral Fund	$615	$615

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$895,207	$895,207
Nongeneral Fund	$824,765	$824,765

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,556,497	$1,556,497
Nongeneral Fund	$1,470,552	$1,470,552

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$73,200	$73,200
Nongeneral Fund	$68,975	$68,975

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,186	$6,186
Nongeneral Fund	$11,923	$11,923

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$405,821	$405,821
Nongeneral Fund	$367,622	$367,622

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$192	$192
Nongeneral Fund	$371	$371

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$502,939	$502,939
Nongeneral Fund	$482,302	$482,302

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$32,354	$32,354
Nongeneral Fund	$30,779	$30,779

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$879,518	$879,518
Nongeneral Fund	$812,645	$812,645

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$203,117	$203,117
Nongeneral Fund	$1,104,932	$1,104,932

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

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

	2017	2018
Nongeneral Fund	$5,970,375	$5,970,375

- **Increase nongeneral fund appropriation to enhance technology infrastructure**

  Adjusts appropriation necessary to grow computing capacity to create flexible and on-demand data analytic computing environments to support instructional programs and skill-specific courses.

	2017	2018
Nongeneral Fund	$250,000	$250,000
Authorized Positions	1.00	1.00

- **Increase nongeneral fund appropriation to hire additional classified support staff**

  Adjusts appropriation for additional classified support staff essential for the academic and administrative operations of the institution.

	2017	2018
Nongeneral Fund	$613,111	$1,226,222
Authorized Positions	10.00	20.00

- **Increase nongeneral fund appropriation to hire additional full-time faculty administrators**

  Adjusts appropriation for additional counseling and advising professionals to track, assist, and retain students throughout their academic careers at the institution.

	2017	2018
Nongeneral Fund	$726,630	$1,453,260
Authorized Positions	10.00	20.00

- **Increase nongeneral fund appropriation to hire additional full-time teaching and research faculty**

  Adjusts appropriation for additional teaching and research faculty necessary to cultivate a research intensive environment; thereby enhancing academic quality and the student experience. A majority of these new positions will be dedicated to STEM-related disciplines.

	2017	2018
Nongeneral Fund	$1,087,628	$2,175,256
Authorized Positions	10.00	20.00

- **Increase nongeneral fund appropriation to support auxiliary enterprise activities**

  Adjusts appropriation to address increased expenditures associated with enrollment growth and the board of visitors' approval of housing, board, and student activity fee increases.

	2017	2018
Nongeneral Fund	$5,705,730	$5,705,730

- **Increase nongeneral fund appropriation to support undergraduate financial assistance**

  Adjusts appropriation to reflect additional undergraduate financial aid approved by the board of visitors.

	2017	2018
Nongeneral Fund	$1,273,236	$3,911,686

- **Transfer nongeneral fund appropriation between programs to accurately support financial aid**

  Establishes nongeneral fund appropriation in the institution's financial assistance program by transferring appropriation from educational and general programs to accurately reflect support for its institutional undergraduate scholarships.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$10,390	$10,830

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$1,360	$1,360

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$71,015	$76,656

- **Create the Commonwealth Center for Recurrent Flooding Resiliency**

  Provides support for the institution's expertise in modeling socioeconomic impacts of recurrent flooding, which is an essential component of the new center. The center, a collaborative effort of Old Dominion University, the Virginia Institute of Marine Science, and the College of William and Mary's Virginia Coastal Policy Center, will provide a proactive means for adapting current coastal zone planning to sea level rise as well as assuring prospective investors, businesses, and residents that coastal Virginia is a viable, long-term location for continued economic expansion.

	2017	2018
General Fund	$465,100	$409,200
Authorized Positions	4.00	4.00

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$4,340,632	$4,340,632

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$2,202,120	$2,202,120

- **Provide support for base operations**

  Provides additional state funding to support the institution's essential operating requirements necessary to deliver quality instructional and student service activities. The institution's current attainment rate is 90 percent, based on funding needs estimated by the State Council of Higher Education for Virginia, and remains the lowest base rate in the Commonwealth among public universities.

	2017	2018
General Fund	$1,500,000	$1,500,000

Radford University

Radford University serves the Commonwealth of Virginia and the nation through a wide range of academic, cultural, human service, and research programs. First and foremost, the university emphasizes teaching and learning and the process of learning in its commitment to the development of mature, responsible, well-educated citizens. RU develops students' creative and critical thinking skills, teaches students to analyze problems and implement solutions, helps students discover their leadership styles, and fosters their growth as leaders. Research is viewed as a vital corollary to the teaching and learning transaction as it sustains and enhances the ability to teach effectively.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$49,754,037	$125,523,483	$87,045,730
2014 Appropriation	$51,543,757	$139,768,338	$95,755,038
2015 Appropriation	$52,995,298	$139,768,338	$108,063,908
2016 Appropriation	$54,275,371	$139,768,338	$108,571,040
2017 Base Budget	$54,275,371	$139,768,338	$106,446,711
2017 Intro Changes	$5,038,016	$4,364,995	$6,223,148
2017 Total	**$59,313,387**	**$144,133,333**	**$112,669,859**
2018 Base Budget	$54,275,371	$139,768,338	$106,446,711
2018 Intro Changes	$5,042,210	$4,364,995	$6,226,322
2018 Total	**$59,317,581**	**$144,133,333**	**$112,673,033**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	633.91	756.13	1,390.04
2014 Appropriation	633.91	811.17	1,445.08
2015 Appropriation	631.39	812.69	1,444.08
2016 Appropriation	631.39	812.69	1,444.08
2017 Base Budget	631.39	812.69	1,444.08
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**631.39**	**812.69**	**1,444.08**
2018 Base Budget	631.39	812.69	1,444.08
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**631.39**	**812.69**	**1,444.08**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$2,107	$2,107
Nongeneral Fund	$1,780	$1,780

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$498,356	$498,356
Nongeneral Fund	$466,096	$466,096

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$738,216	$738,216
Nongeneral Fund	$664,810	$664,810

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$34,981	$34,981
Nongeneral Fund	$30,865	$30,865

- **Adjust appropriation for changes in information technology costs**

  This base budget adjustment spreads this component of the central accounts distribution to the appropriate funds and sub-objects as part of the 2016-2018 biennial budget development process.

	2017	2018
General Fund	($515)	($515)
Nongeneral Fund	($1,407)	($1,407)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$193,459	$193,459
Nongeneral Fund	$163,682	$163,682

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23	$23
Nongeneral Fund	$64	$64

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$218,444	$218,444
Nongeneral Fund	$223,093	$223,093

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$25,282	$25,282
Nongeneral Fund	$26,530	$26,530

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$418,045	$418,045
Nongeneral Fund	$368,087	$368,087

- **Continue fiscal year 2016 faculty salary increase funding**

  This base budget adjustment spreads the annualization of partially funded T&R and A/P faculty salary increases to the appropriate funds and sub-objects as part of the 2016-2018 biennial budget development process.

	2017	2018
General Fund	$101,426	$101,426
Nongeneral Fund	$481,788	$481,788

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

  Increases nongeneral fund appropriation in the educational and general program to reflect a projected increase in revenues from board-approved tuition and fee rates and current enrollment.

	2017	2018
Nongeneral Fund	$1,939,607	$1,939,607

- **Transfer appropriation between subobjects within financial assistance program**

  Transfers appropriation between subobjects within program to better align with projected spending.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$25,054	$26,074

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$297	$297

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($6,205)	($3,031)

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$1,685,086	$1,685,086

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$1,103,960	$1,103,960

University of Mary Washington

University of Mary Washington is a place where faculty, students, and staff share in the creation and exploration of knowledge through freedom of inquiry, personal responsibility, and service. UMW regards the provision of high-quality instruction as its most important function. Through a professionally engaged faculty, the University supports ongoing research appropriate to the development of student abilities and faculty interests.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$23,483,764	$82,465,933	$53,008,979
2014 Appropriation	$24,052,982	$83,530,275	$53,500,589
2015 Appropriation	$24,827,574	$84,943,308	$56,203,669
2016 Appropriation	$27,258,203	$84,943,338	$56,473,951
2017 Base Budget	$27,258,203	$84,943,338	$62,441,998
2017 Intro Changes	$2,660,842	$9,589,593	$4,147,567
2017 Total	**$29,919,045**	**$94,532,931**	**$66,589,565**
2018 Base Budget	$27,258,203	$84,943,338	$62,441,998
2018 Intro Changes	$2,663,304	$11,689,593	$5,246,567
2018 Total	**$29,921,507**	**$96,632,931**	**$67,688,565**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	228.66	464.00	692.66
2014 Appropriation	228.66	464.00	692.66
2015 Appropriation	228.66	465.00	693.66
2016 Appropriation	228.66	465.00	693.66
2017 Base Budget	228.66	465.00	693.66
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**228.66**	**465.00**	**693.66**
2018 Base Budget	228.66	465.00	693.66
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**228.66**	**465.00**	**693.66**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$7,000,000
2017 Total	**$0**	**$0**	**$7,000,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$235,361	$235,361
Nongeneral Fund	$280,531	$280,531

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$516,515	$516,515
Nongeneral Fund	$616,004	$616,004

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$22,696	$22,696
Nongeneral Fund	$26,799	$26,799

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,487	$2,487
Nongeneral Fund	$8,525	$8,525

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$105,707	$105,707
Nongeneral Fund	$121,916	$121,916

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$137	$137
Nongeneral Fund	$470	$470

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$150,726	$150,726
Nongeneral Fund	$200,168	$200,168

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$12,003	$12,003
Nongeneral Fund	$15,958	$15,958

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$282,961	$282,961
Nongeneral Fund	$333,366	$333,366

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$53,656	$53,656
Nongeneral Fund	$347,856	$347,856

- **Adjust general fund base for Belmont and James Monroe Museum**

  Transfers general fund appropriation from the educational and general program to the Gari Melchers Home and Studio at Belmont and the James Monroe Museum to reflect cost increases associated with state salary actions.

- **Increase nongeneral fund revenues and expenditures in auxiliary programs**

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

	2017	2018
Nongeneral Fund	$3,726,000	$4,626,000

- **Increase nongeneral fund revenues and expenditures in educational and general programs**

  Provides additional funds for educational and general programs from tuition and fee changes approved by the board of visitors in May 2015.

	2017	2018
Nongeneral Fund	$3,912,000	$5,112,000

- **Reallocate appropriation between auxiliary subprograms**

  Transfers appropriation within auxiliary programs to more accurately reflect actual expenditure activity.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$12,354	$12,862

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$499	$499

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$32,278	$34,232

- **Address institution information technology issues**

  Provides additional resources to support the university's information technology needs.

	2017	2018
General Fund	$400,000	$400,000

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$234,822	$234,822

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$598,640	$598,640

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct New Parking Deck, Phase I**

  Provides additional parking spaces on the campus for student and event parking using 9(d) revenue bond debt. Parking spaces are difficult to create on the campus due to the limited availability of open land, yet the demand for additional parking continues to grow.

	2017	2018
Bond Proceeds	$7,000,000	$0

University of Virginia

The University of Virginia is a public institution of higher learning guided by a founding vision of discovery, innovation, and development of the full potential of talented students from all walks of life. It serves the Commonwealth of Virginia, the nation, and the world by developing responsible citizen leaders and professionals; advancing, preserving, and disseminating knowledge; and providing world-class patient care.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$130,356,767	$965,943,388	$577,814,223
2014 Appropriation	$136,771,734	$1,007,683,309	$580,786,955
2015 Appropriation	$133,022,110	$1,034,827,309	$633,589,225
2016 Appropriation	$137,099,157	$1,044,617,309	$633,515,327
2017 Base Budget	$137,099,157	$1,044,617,309	$624,363,553
2017 Intro Changes	$8,513,861	$86,399,063	$49,463,551
2017 Total	**$145,613,018**	**$1,131,016,372**	**$673,827,104**
2018 Base Budget	$137,099,157	$1,044,617,309	$624,363,553
2018 Intro Changes	$8,525,983	$86,413,963	$49,478,451
2018 Total	**$145,625,140**	**$1,131,031,272**	**$673,842,004**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,082.63	6,735.33	7,817.96
2014 Appropriation	1,082.63	6,658.43	7,741.06
2015 Appropriation	1,082.63	5,947.17	7,029.80
2016 Appropriation	1,082.63	5,947.17	7,029.80
2017 Base Budget	1,082.63	5,947.17	7,029.80
2017 Intro Changes	2.00	4.00	6.00
2017 Total	**1,084.63**	**5,951.17**	**7,035.80**
2018 Base Budget	1,082.63	5,947.17	7,029.80
2018 Intro Changes	2.00	4.00	6.00
2018 Total	**1,084.63**	**5,951.17**	**7,035.80**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$59,580,000	$0
2017 Total	**$0**	**$59,580,000**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$19,924	$19,924
Nongeneral Fund	$61,693	$61,693

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$252,199	$252,199
Nongeneral Fund	$744,389	$744,389

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,962,901	$1,962,901
Nongeneral Fund	$5,730,603	$5,730,603

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$107,531	$107,531
Nongeneral Fund	$313,921	$313,921

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($7,924)	($7,924)
Nongeneral Fund	($38,783)	($38,783)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$514,698	$514,698
Nongeneral Fund	$1,588,096	$1,588,096

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$78	$78
Nongeneral Fund	$383	$383

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,188,259	$1,188,259
Nongeneral Fund	$3,466,765	$3,466,765

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,038,544	$1,038,544
Nongeneral Fund	$3,025,960	$3,025,960

- **Adjust nongeneral fund appropriation to reflect additional grant and contract revenue**

  This base adjustment increases the nongeneral fund appropriation for sponsored programs to account for additional grant and contract revenue. In addition, the Medical Center is providing more support to the academic division, largely directly to the School of Medicine, including direct support of the Cancer Center, start-up funding for new researchers in departments including internal medicine, microbiology, pathology, radiology and surgery. In addition, the revenue is also assisting with infrastructure needs and enhancements to align the communications for the overall institution, including the Medical Center.

	2017	2018
Nongeneral Fund	$32,831,000	$32,831,000

- **Adjust nongeneral fund appropriations for Auxiliary Enterprise programs**

  This base adjustment increases the nongeneral fund appropriation for auxiliary enterprise programs due to additional revenue. These revenues will align operations with the 2015 budget as approved by the board of visitors. The increased revenues are derived from sales and services and student fee increases.

	2017	2018
Nongeneral Fund	$9,789,971	$9,789,971

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$254,207	$254,207
Nongeneral Fund	$4,682,640	$4,682,640

- **Transfer funding to support undergraduate in-state financial aid**

  Transfer amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665 (2015).

	2017	2018
General Fund	$860,000	$860,000

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

  This technical adjustment reflects the increased revenues resulting from board-approved additional tuition and fees, requiring additional appropriation in support of the university's student financial aid program. The board of visitors approved additional tuition and fees at its March 2015 and June 2015 meetings.

	2017	2018
Nongeneral Fund	$8,949,433	$8,949,433

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

  This technical adjustment reflects the resulting increased revenues requiring additional nongeneral fund appropriation authority to support the university's instructional programs. The increase will support: 1) planned enrollment growth for Virginia students, 2) approved compensation adjustments authorized in 2015, and 3) other priorities, such as increased nongeneral fund operating costs associated with maintenance of facilities, utility increases and other personnel and fringe benefit costs.

	2017	2018
Nongeneral Fund	$14,552,992	$14,552,992

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$4,576	$4,779

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$532	$532

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$183,641	$195,560

- **Fund Discovery Virginia**

  Provides funding and positions to support Discovery Virginia, an online archive to preserve elements of Virginia history, culture, and heritage, and make the materials publicly accessible.

	2017	2018
General Fund	$250,000	$250,000
Nongeneral Fund	$700,000	$714,900
Authorized Positions	6.00	6.00

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$232,735	$232,735

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$1,651,960	$1,651,960

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct Anheuser-Busch Coastal Research Center, Phase II**

  Provides funding to construct additional research, outreach, and housing space for the coastal research center with three buildings totaling 20,000 square feet. The buildings will be comprised of a laboratory facility housing sea-water labs, teaching labs, herbarium, computational lab, library space; a cabin with support space able to house up to 36 individuals; and a commons meeting space/outreach building, including a catering kitchen to support larger meeting and lecture functions. The project will be funded from private donations.

	2017	2018
Nongeneral Fund	$6,280,000	$0

- **Construct Contemplative Sciences Center**

  This project provides funding to construct a 60,000 square foot facility in a dedicated space for the Contemplative Sciences Center. The new facility will address program growth and progress toward making the university a national and world leader as a contemplative sciences theory and practical application resource. The project includes: office space, contemplative and meditation space, showers and locker rooms, customer service areas, a fifty person classroom, small conference room, research and assessment space, storage and parking. The project will be funded from private donations.

	2017	2018
Nongeneral Fund	$53,300,000	$0

University of Virginia Medical Center

The University of Virginia provides excellence and innovation in the care of patients, the training of health care professionals and the creation and sharing of health knowledge.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$1,328,095,159	$572,156,836
2014 Appropriation	$0	$1,370,035,121	$581,696,798
2015 Appropriation	$0	$1,418,605,170	$630,266,847
2016 Appropriation	$250,000	$1,474,905,325	$677,687,206
2017 Base Budget	$250,000	$1,474,905,325	$678,959,667
2017 Intro Changes	($250,000)	$105,299,409	$38,600,970
2017 Total	**$0**	**$1,580,204,734**	**$717,560,637**
2018 Base Budget	$250,000	$1,474,905,325	$678,959,667
2018 Intro Changes	($250,000)	$167,640,805	$67,150,970
2018 Total	**$0**	**$1,642,546,130**	**$746,110,637**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	5,604.22	5,604.22
2014 Appropriation	0.00	5,762.22	5,762.22
2015 Appropriation	0.00	5,907.22	5,907.22
2016 Appropriation	0.00	6,047.22	6,047.22
2017 Base Budget	0.00	6,047.22	6,047.22
2017 Intro Changes	0.00	130.00	130.00
2017 Total	**0.00**	**6,177.22**	**6,177.22**
2018 Base Budget	0.00	6,047.22	6,047.22
2018 Intro Changes	0.00	238.00	238.00
2018 Total	**0.00**	**6,285.22**	**6,285.22**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$1,951,133	$1,951,133

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$351,538	$351,538

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$407	$407

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$4,671,398	$4,671,398

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$6	$6

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$6,673,426	$6,673,426

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,303,469	$1,303,469

- **Adjust nongeneral fund positions and appropriation to account for increased patient revenue**

  This technical adjustment provides additional nongeneral fund appropriation authority to continue operations of the University of Virginia Medical Center. The increased funding and positions will be used to support patient care and initiatives in the areas of cardiology, neurosurgery and cancer. Other investments include maintaining current physical plant, debt service, and investments in technology and medical equipment.

	2017	2018
Nongeneral Fund	$90,348,032	$152,689,428
Authorized Positions	130.00	238.00

Introduced Budget Non-Technical Changes

- **Eliminate funding for Emergency Helicopter and Hanger Building**

  Eliminates funding provided to the University of Virginia Medical Center for construction and infrastructure costs associated with a new emergency helicopter site and hanger building in Buckingham County. The helicopter pad will not be constructed, therefore the funding will not be needed by the Medical Center and can be removed from the appropriation.

	2017	2018
General Fund	($250,000)	($250,000)

University of Virginia's College at Wise

The University of Virginia's College at Wise, a public liberal arts institution, provides students with learning experiences that offer opportunities to develop the insight, competence, sensitivity, and integrity necessary for living enriched lives and for enriching the lives of others. Proud of its Appalachian heritage, the College continues to honor its commitment to Southwest Virginia, the nation, and the world. The College is guided by a legacy of teaching and scholarly excellence and by a dedication to quality in both the arts and sciences and professional programs. Above all, the University of Virginia's College at Wise is a diverse community of people who believe that information can transform into knowledge and that teaching and learning create a foundation for wisdom.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$14,547,097	$25,231,785	$20,864,348
2014 Appropriation	$15,037,581	$26,726,611	$21,212,650
2015 Appropriation	$15,591,744	$27,971,611	$24,678,458
2016 Appropriation	$16,035,000	$27,971,611	$24,678,458
2017 Base Budget	$16,035,000	$27,971,611	$25,335,845
2017 Intro Changes	$1,601,911	($2,646,456)	$1,376,899
2017 Total	**$17,636,911**	**$25,325,155**	**$26,712,744**
2018 Base Budget	$16,035,000	$27,971,611	$25,335,845
2018 Intro Changes	$1,082,805	($2,646,456)	$1,376,899
2018 Total	**$17,117,805**	**$25,325,155**	**$26,712,744**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	165.26	151.28	316.54
2014 Appropriation	165.26	151.28	316.54
2015 Appropriation	165.26	168.94	334.20
2016 Appropriation	165.26	168.94	334.20
2017 Base Budget	165.26	168.94	334.20
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**165.26**	**168.94**	**334.20**
2018 Base Budget	165.26	168.94	334.20
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**165.26**	**168.94**	**334.20**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$131,700	$131,700
Nongeneral Fund	$121,824	$121,824

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$158,734	$158,734
Nongeneral Fund	$143,231	$143,231

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,918	$7,918
Nongeneral Fund	$6,869	$6,869

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($2,240)	($2,240)
Nongeneral Fund	($3,505)	($3,505)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$44,506	$44,506
Nongeneral Fund	$38,268	$38,268

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7	$7
Nongeneral Fund	$12	$12

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$68,699	$68,699
Nongeneral Fund	$75,500	$75,500

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$86,168	$86,168
Nongeneral Fund	$82,451	$82,451

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$20,026	$20,026
Nongeneral Fund	$88,894	$88,894

- **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

  This technical adjustment reduces the nongeneral fund appropriation for auxiliary enterprise programs to more accurately reflect the current level of services provided. Because of the nongeneral funds provided in the central account distributions and an overstatement of resources, the appropriation is currently overstated.

	2017	2018
Nongeneral Fund	($4,000,000)	($4,000,000)

- **Adjust nongeneral fund appropriation to reflect additional revenue earned by the Center for Teaching Excellence**

  This technical adjustment provides additional nongeneral fund appropriation to support the Center for Teaching Excellence. The summer programming has increased significantly over the past three years resulting in increased revenue and spending. This trend is expected to continue as a result of increased summer workshops and training programs offered for teachers.

	2017	2018
Nongeneral Fund	$800,000	$800,000

- **Reallocate dollars among instructional service areas**

  This technical adjustment realigns dollars within the educational and general programs to more accurately reflect the base budget and anticipated spending.

- **Transfer funds between fund details in sponsored programs**

  This technical adjustment transfers funds between fund details to support a grant award received from the Virginia Tobacco Indemnification and Community Revitalization Commission.

- **Transfer positions among service areas in auxiliary enterprise programs**

  This technical adjustment transfers positions among service areas, within the auxiliary enterprise programs, to reflect the expenditure activity based upon the historical spending patterns.

- **Transfer positions among service areas within educational and general programs**

  This technical adjustment transfers positions among service areas within the educational and general program to more accurately reflect support for the base budget.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,046	$5,260

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($494)	($494)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$4,663	$5,343

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$365,638	$365,638

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$191,540	$191,540

- **Acquire Nuclear Magnetic Resonance (NMR) Spectrometer**

  Provides funding to allow for the purchase of a nuclear magnetic resonance spectrometer to meet the accreditation requirements for the Department of Natural Sciences, one of the strongest departments of the college.

	2017	2018
General Fund	$520,000	$0

Virginia Commonwealth University

Virginia Commonwealth University is a premier urban, public research university in Virginia, whose mission is to advance knowledge and student success through its commitments to: engaged learning that fosters inquiry, discovery and innovation in a global setting; research that expands the boundaries of new knowledge and creative expression; interdisciplinary collaborations that bring new perspectives to complex problems, advance innovation, and solve global challenges; health care that strives to preserve and restore health for all people; diversity and inclusion; and university-community partnerships that enhance the educational, economic and cultural vitality of Virginia and around the world.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$182,372,124	$826,552,715	$636,237,686
2014 Appropriation	$189,122,320	$851,328,132	$636,237,686
2015 Appropriation	$193,707,053	$885,653,744	$664,777,277
2016 Appropriation	$199,048,008	$886,153,744	$664,777,277
2017 Base Budget	$199,048,008	$886,153,744	$590,601,239
2017 Intro Changes	$15,533,523	$6,960,719	$32,070,096
2017 Total	**$214,581,531**	**$893,114,463**	**$622,671,335**
2018 Base Budget	$199,048,008	$886,153,744	$590,601,239
2018 Intro Changes	$15,541,117	$6,960,719	$32,070,096
2018 Total	**$214,589,125**	**$893,114,463**	**$622,671,335**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,507.80	3,792.29	5,300.09
2014 Appropriation	1,507.80	3,792.29	5,300.09
2015 Appropriation	1,507.80	3,792.29	5,300.09
2016 Appropriation	1,507.80	3,792.29	5,300.09
2017 Base Budget	1,507.80	3,792.29	5,300.09
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**1,507.80**	**3,792.29**	**5,300.09**
2018 Base Budget	1,507.80	3,792.29	5,300.09
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**1,507.80**	**3,792.29**	**5,300.09**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$52,141,000
2017 Total	**$0**	**$0**	**$52,141,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$4,093	$4,093
Nongeneral Fund	$6,271	$6,271

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,879,566	$1,879,566
Nongeneral Fund	$2,994,978	$2,994,978

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate

	2017	2018
General Fund	$2,367,163	$2,367,163
Nongeneral Fund	$3,949,115	$3,949,115

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$122,390	$122,390
Nongeneral Fund	$200,326	$200,326

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($28,723)	($28,723)
Nongeneral Fund	($87,699)	($87,699)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$722,207	$722,207
Nongeneral Fund	$1,109,496	$1,109,496

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,589	$3,589
Nongeneral Fund	$4,823	$4,823

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,042,610	$1,042,610
Nongeneral Fund	$1,750,715	$1,750,715

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$74,986	$74,986
Nongeneral Fund	$131,907	$131,907

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,345,446	$1,345,446
Nongeneral Fund	$2,148,457	$2,148,457

- **Adjust nongeneral fund appropriation for tuition and fee revenue**

  This base adjustment increases the university's nongeneral fund appropriation for Educational and General Programs (E&G) to account for additional revenue generated in FY 2015. The revenue was generated from students taking more credit hours than originally projected.

	2017	2018
Nongeneral Fund	$4,600,000	$4,600,000

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$358,550	$358,550
Nongeneral Fund	$3,262,759	$3,262,759

- **Transfer funding from State Health Services to Educational and General Program**

  This base adjustment will be a permanent transfer of $4,000,000 from state health services to educationalal and general programs (E&G) to support the FY 2015 nongeneral fund appropriation from tuition and fee revenue. Historical data is not available on the new per credit hour model, and student behavior is still being observed as the model is in its second year of implementation. Currently, students have been taking more credit hours than projected, therefore revenue collections have been higher than expected, causing the need for additional appropriation in E&G programs. This revenue will continue to be required in the 2016-2018 biennium. This adjustment is a zero sum transfer.

- **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

  This technical adjustment reduces the nongeneral fund appropriation for auxiliary enterprise programs to more accurately reflect the resources needed in the upcoming biennium. The appropriation is overstated given the nongeneral funds that were provided as part of the central account distributions and the university had excess appropriation at the end of the last fiscal year.

	2017	2018
Nongeneral Fund	($20,000,000)	($20,000,000)

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

  This technical adjustment provides additional nongeneral fund appropriation authority for tuition and fee revenue, as set by the board of visitors last spring for the 2016 academic year. The revenue was generated by increases in sales and service revenues.

	2017	2018
Nongeneral Fund	$4,914,571	$4,914,571

- **Adjust the nongeneral fund appropriation for state health services**

  This technical adjustment provides additional nongeneral fund appropriation for State Health Services based on projected spending levels for the current fiscal year. Consistent with the internal service agreements, this program supports several administrative functions at the medical center.

	2017	2018
Nongeneral Fund	$1,975,000	$1,975,000

- **Transfer appropriation between fund details in sponsored programs**

  Transfers dollars among fund details to align the university's budget with anticipated expenditure patterns in sponsored programs.

- **Transfer dollars between fund and fund detail to align budget for state health services**

  This technical adjustment properly aligns the nongeneral fund appropriation in the correct fund detail required to support expenditures for the university's state sealth services program.

- **Transfer dollars between fund details in auxiliary enterprise programs**

  This technical request transfers dollars between fund details in auxiliary enterprises to provide sufficient student work study appropriation.

- **Transfer nongeneral revenue between programs and fund details to support work study**

  This technical request transfers funding from auxiliary enterprise programs to student financial assistance to provide need-based financial assistance and to help ensure retention and graduation of continuing students with high academic achievement and financial aid.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,278	$5,505

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$2,011	$2,011

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$26,206	$33,573

- **Fund Parkinson's and Movement Disorder Center at Virginia Commonwealth University**

  Provides additional funding to support the Parkinson's and Movement Disorder Center at Virginia Commonwealth University.

	2017	2018
General Fund	$100,000	$100,000

- **Increase undergraduate student financial aid**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$4,417,541	$4,417,541

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$3,090,610	$3,090,610

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct School of Allied Health Professions Building**

  Constructs a new 154,100 square foot seven-story building to consolidate the eleven departments in the School of Allied Health Professions. The proposed site is currently occupied by aging low-rise dormitories located on the corner of 10th and Leigh Streets on the MCV Campus which will be demolished. The existing School of Allied Health Professions is located in five buildings and spread between two campuses. In many cases, they are located in some of the university's most inadequate instructional and research spaces. This portion of the project will be financed from the issuance of 9(d) bonds.

	2017	2018
Bond Proceeds	$10,800,000	$0

- **Construct School of Engineering Research Expansion**

  Construct a new 120,000 square foot building to alleviate a shortage of research space for the School of Engineering. The new facility accommodates growth in programs and students and faculty, consistent with the university's strategic plan and include wet and dry lab research laboratories, lab support space, offices for researchers, and graduate and post doctoral students arranged to encourage cross-disciplinary collaboration. Also included in the facility is Innovation Maker facilities, a vivarium, and interactive areas for collaboration and group seminars. This portion of the project will be financed from the issuance of 9(d) bonds.

	2017	2018
Bond Proceeds	$41,341,000	$0

Virginia Community College System

The Virginia Community College System gives everyone the opportunity to learn and develop the right skills so lives and communities are strengthened.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$377,656,373	$1,180,327,566	$665,683,935
2014 Appropriation	$388,539,225	$1,182,968,173	$665,683,935
2015 Appropriation	$397,163,066	$1,256,948,739	$749,060,867
2016 Appropriation	$405,711,667	$1,270,849,445	$753,529,434
2017 Base Budget	$405,711,667	$1,270,849,445	$761,750,884
2017 Intro Changes	$37,936,964	$25,085,312	$32,663,171
2017 Total	**$443,648,631**	**$1,295,934,757**	**$794,414,055**
2018 Base Budget	$405,711,667	$1,270,849,445	$761,750,884
2018 Intro Changes	$45,083,916	$25,085,312	$32,663,171
2018 Total	**$450,795,583**	**$1,295,934,757**	**$794,414,055**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5,542.57	5,479.58	11,022.15
2014 Appropriation	5,542.57	5,479.58	11,022.15
2015 Appropriation	5,542.57	5,794.58	11,337.15
2016 Appropriation	5,542.57	5,794.58	11,337.15
2017 Base Budget	5,542.57	5,794.58	11,337.15
2017 Intro Changes	16.00	0.00	16.00
2017 Total	**5,558.57**	**5,794.58**	**11,353.15**
2018 Base Budget	5,542.57	5,794.58	11,337.15
2018 Intro Changes	16.00	0.00	16.00
2018 Total	**5,558.57**	**5,794.58**	**11,353.15**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$14,307,000
2017 Total	**$0**	**$0**	**$14,307,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$10,939	$10,939
Nongeneral Fund	$7,198	$7,198

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,104,215	$3,104,215
Nongeneral Fund	$2,090,681	$2,090,681

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$6,833,446	$6,833,446
Nongeneral Fund	$4,587,513	$4,587,513

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$285,205	$285,205
Nongeneral Fund	$191,279	$191,279

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($34,859)	($34,859)
Nongeneral Fund	($56,756)	($56,756)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,384,223	$1,384,223
Nongeneral Fund	$912,091	$912,091

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,642	$1,642
Nongeneral Fund	$2,672	$2,672

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,320,759	$2,320,759
Nongeneral Fund	$1,594,764	$1,594,764

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$94,176	$94,176
Nongeneral Fund	$63,926	$63,926

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,789,118	$3,789,118
Nongeneral Fund	$2,525,087	$2,525,087

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$551,694	$551,694
Nongeneral Fund	$2,166,857	$2,166,857

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($443,420)	($443,420)

- **Transfer of apprenticeship related instruction from the Virginia Community College System to the Department of Labor and Industry**

  Transfers appropriation from the Virginia Community College System to the Department of Labor and Industry.

	2017	2018
General Fund	($940,000)	($940,000)

- **Provide additional appropriation associated with the Workforce Investment Opportunity Act and other federal worforce grants**

  A technical adjustment to increase nongeneral fund appropriation due to increases in federal revenue in the workforce development programs.

	2017	2018
Nongeneral Fund	$5,000,000	$5,000,000

- **Provide additional appropriation for non-credit instruction**

  Provides additional nongeneral fund appropriation for revenues associated with non-credit classes.

	2017	2018
Nongeneral Fund	$4,000,000	$4,000,000

- **Provide additional appropriation for sponsored programs**

  A technical adjustment to provide additional nongeneral fund appropriation for sponsored programs.

	2017	2018
Nongeneral Fund	$2,000,000	$2,000,000

- **Realign positions for non-credit workforce development**

  A technical adjustment to transfer positions into a new fund detail.

- **Transfer workforce appropriation and language to the correct program**

  Transfers workforce appropriation and language to the correct program.

Introduced Budget Non-Technical Changes

- **Transfer funding for pre-hire immersion training program**

  Transfers funding from the economic development payment fund to the Virginia Community College System for the pre-hire immersion training program.

	2017	2018
General Fund	$250,000	$250,000

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$243,905	$254,699

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$6,216	$6,216

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$63,178	$78,336

- **Invest in workforce credentialing plan for the pathway to Virginia's new middle class**

  Provides funding for workforce creditialing programs to enhance the number of individuals receiving certifications in high-demand fields in Virginia.

	2017	2018
General Fund	$9,000,000	$15,600,000

- **Provide funding for the Rural Virginia Horseshoe Initiative**

  Provides approriation for the Rural Virginia Horseshoe Initiative (RVHI), a joint project between fourteen community colleges in rural areas of the Commonwealth, the foundations for those colleges, the Virginia Foundation for Community College Education, and Workforce Development, the statewide foundation for the Virginia Community Colleges System. This program provides career coaches in high schools to help identify all job and related higher education options available to students.

	2017	2018
General Fund	$250,000	$250,000
Authorized Positions	9.00	9.00

- **Provide funding to establish veterans' advising programs**

  Provides funding for the establishment of veterans' advising programs at the seven community colleges with the greatest number of student veterans.

	2017	2018
General Fund	$1,100,000	$1,100,000
Authorized Positions	7.00	7.00

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$5,308,780	$5,308,780

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$3,927,747	$3,927,747

- **Provide funding for cyber security centers of excellence at community colleges**

  Provides funding to expand cyber security training at all community colleges, supporting all colleges' efforts to meet the requirements for a federal designation as a cyber security center of excellence. With this designation, the colleges' graduates in cyber security will be more marketable to possible employers.

	2017	2018
General Fund	$530,000	$1,051,000

- **Provide funding for post-secondary transition program**

  Provides incentives for more communities to enhance existing access to higher education programs for high school students. Funding will support comprehensive plans that include enhanced student support strategies.

	2017	2018
General Fund	$300,000	$300,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct Parking Garage, Virginia Western**

  Provides appropriation for a new parking facility using 9(d) revenue bond debt.

	2017	2018
Bond Proceeds	$14,307,000	$0

Virginia Military Institute

The Virginia Military Institute produces educated, honorable men and women, prepared for the varied work of civil life, imbued with love of learning, confident in the functions and attitudes of leadership, possessing a high sense of public service, advocates of the American Democracy and free enterprise system, and ready as citizen-soldiers to defend their country in a time of national peril. To accomplish this result, the Virginia Military Institute shall provide to qualified young men and women undergraduate education of highest quality -- embracing engineering, science, and the arts -- conducted in, and facilitated by, the unique VMI system of military discipline.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$12,183,715	$56,453,608	$27,682,035
2014 Appropriation	$12,772,836	$58,916,745	$27,938,546
2015 Appropriation	$13,074,059	$62,803,652	$29,891,044
2016 Appropriation	$13,605,980	$63,182,656	$30,288,587
2017 Base Budget	$13,605,980	$63,182,656	$34,779,624
2017 Intro Changes	$931,431	$2,796,276	$2,247,804
2017 Total	**$14,537,411**	**$65,978,932**	**$37,027,428**
2018 Base Budget	$13,605,980	$63,182,656	$34,779,624
2018 Intro Changes	$932,812	$3,265,276	$2,247,804
2018 Total	**$14,538,792**	**$66,447,932**	**$37,027,428**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	185.71	278.06	463.77
2014 Appropriation	185.71	278.06	463.77
2015 Appropriation	187.71	281.06	468.77
2016 Appropriation	187.71	281.06	468.77
2017 Base Budget	187.71	281.06	468.77
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**187.71**	**281.06**	**468.77**
2018 Base Budget	187.71	281.06	468.77
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**187.71**	**281.06**	**468.77**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$3,380,000
2017 Total	**$0**	**$0**	**$3,380,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$120,966	$120,966
Nongeneral Fund	$313,218	$313,218

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$198,426	$198,426
Nongeneral Fund	$459,704	$459,704

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,517	$8,517
Nongeneral Fund	$19,505	$19,505

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($501)	($501)
Nongeneral Fund	($3,026)	($3,026)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$78,821	$78,821
Nongeneral Fund	$180,112	$180,112

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1	$1
Nongeneral Fund	$4	$4

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$55,754	$55,754
Nongeneral Fund	$155,549	$155,549

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,936	$9,936
Nongeneral Fund	$26,717	$26,717

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$108,037	$108,037
Nongeneral Fund	$254,237	$254,237

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,044	$19,044
Nongeneral Fund	$239,256	$239,256

- **Increase appropriation for the auxiliary enterprises program**

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

	2017	2018
Nongeneral Fund	$101,000	$220,000

- **Increase appropriation for the educational and general program**

  Provides additional funds for educational and general programs from tuition and fee changes approved by the board of visitors in May 2015.

	2017	2018
Nongeneral Fund	$1,050,000	$1,400,000

Introduced Budget Non-Technical Changes

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$259,860	$259,860

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$6,346	$6,614

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($281)	($281)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$21,193	$22,306

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$45,312	$45,312

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Improve Post Infrastructure Phase I, II, and III**

  Upgrades infrastructure needs post-wide. This item represents the 9(d) revenue bond portion of the larger pool-funded project. Phase I will improve life safety, energy savings, and utility services. Phase II will focus on utilities monitoring and control, water management and streets and sidewalks. Phase III will target site improvements.

	2017	2018
Bond Proceeds	$3,380,000	$0

Virginia Polytechnic Institute and State University

The Virginia Polytechnic Institute and State University is a public land-grant university serving the Commonwealth of Virginia, the nation, and the world community. The discovery and dissemination of new knowledge are central to its mission. Through its focus on teaching and learning, research, and outreach, the university creates, conveys, and applies knowledge to expand personal growth and opportunity, advance social and community development, foster economic competitiveness, and improve the quality of life.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$159,705,380	$933,531,318	$671,405,082
2014 Appropriation	$166,461,364	$954,067,718	$685,310,079
2015 Appropriation	$169,562,466	$1,070,338,365	$708,212,816
2016 Appropriation	$174,543,831	$1,070,338,373	$708,076,514
2017 Base Budget	$174,543,831	$1,070,338,373	$696,435,605
2017 Intro Changes	$14,383,976	$60,546,475	$49,269,344
2017 Total	**$188,927,807**	**$1,130,884,848**	**$745,704,949**
2018 Base Budget	$174,543,831	$1,070,338,373	$696,435,605
2018 Intro Changes	$14,394,159	$60,786,475	$49,269,344
2018 Total	**$188,937,990**	**$1,131,124,848**	**$745,704,949**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,911.53	4,933.45	6,844.98
2014 Appropriation	1,911.53	4,933.45	6,844.98
2015 Appropriation	1,911.53	4,933.45	6,844.98
2016 Appropriation	1,890.53	4,933.45	6,823.98
2017 Base Budget	1,890.53	4,933.45	6,823.98
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**1,890.53**	**4,933.45**	**6,823.98**
2018 Base Budget	1,890.53	4,933.45	6,823.98
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**1,890.53**	**4,933.45**	**6,823.98**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$3,071,000
2017 Total	**$0**	**$0**	**$3,071,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$3,202	$3,202
Nongeneral Fund	$8,458	$8,458

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,535,300	$1,535,300
Nongeneral Fund	$4,180,984	$4,180,984

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$2,204,323	$2,204,323
Nongeneral Fund	$5,686,723	$5,686,723

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$111,453	$111,453
Nongeneral Fund	$281,509	$281,509

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($36,550)	($36,550)
Nongeneral Fund	($167,788)	($167,788)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$762,364	$762,364
Nongeneral Fund	$1,999,824	$1,999,824

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$131	$131
Nongeneral Fund	$601	$601

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$817,012	$817,012
Nongeneral Fund	$2,249,020	$2,249,020

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,232,021	$1,232,021
Nongeneral Fund	$3,115,144	$3,115,144

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$329,707	$329,707
Nongeneral Fund	$4,598,388	$4,598,388

- **Transfer funding to support undergraduate in-state financial aid**

  Transfer amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665 (2015).

	2017	2018
General Fund	$600,000	$600,000

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

  A technical adjustment to correct the amount funded for employee health insurance between Virginia Tech and the extension agency (229).

	2017	2018
General Fund	($187,800)	($187,800)

- **Provide additional educational and general appropriation for tuition and fees**

  A technical adjustment to increase tuition for educational and general programs associated with increased enrollment and tuition increases.

	2017	2018
Nongeneral Fund	$26,631,233	$26,631,233

- **Provide additional nongeneral fund appropriation for auxiliary enterprise programs**

  Provides additional nongeneral fund appropriation for auxiliary enterprise programs, including residence halls and dining services.

	2017	2018
Nongeneral Fund	$10,591,730	$10,591,730

- **Provide additional nongeneral fund appropriation for continuing education programs**

  A technical adjustment to provide additional appropriation for revenues associated with continuing education programs.

	2017	2018
Nongeneral Fund	$379,149	$379,149

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

  A technical adjustment to provide appropriation for nongeneral fund supported student financial assistance.

	2017	2018
Nongeneral Fund	$991,500	$1,231,500

- **Transfer appropriation to the correct program**

  A technical adjustment to transfer funds to the correct program.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$6,050	$6,320

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($736)	($736)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($44,459)	($34,546)

- **Fund cyber security core curriculum, apprenticeships and internships**

  Supports establishment of a collaboration between Virginia Tech and James Madison University to implement nationally-recognized undergraduate cyber security core curriculum, coupled with an experiential learning (apprenticeships/internships) component. Funding will also provide for the development of a database on Cyber Security Specialization Education Programs.

	2017	2018
General Fund	$750,000	$1,700,000

- **Provide funding for a cyber security range**

  Provides funding for a cyber security range to be utilized to train cyber security majors on combatting cyber attacks at all Virginia's public colleges and universities. It will provide hands-on experience required for post-graduation employment.

	2017	2018
General Fund	$2,000,000	$2,000,000

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$590,288	$590,288

- **Provide equipment funding to enhance unmanned aircraft test range**

  Provides radar equipment to enhance the institution's unmanned aircraft test range.

	2017	2018
General Fund	$950,000	$0

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$2,761,670	$2,761,670

- **Provide sum sufficient appropriation language for student financial assistance**

  Includes sum sufficient nongeneral fund appropriation increase language for financial aid, consistent with the other institutions of higher education with Level III delegated authority.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Renovate student health center**

  Provides funding to complete renovations in the student health care center.

	2017	2018
Bond Proceeds	$3,071,000	$0

Virginia Cooperative Extension and Agricultural Experiment Station

The mission of the Virginia Agricultural Experiment Station is to perform basic and applied research on agricultural, environmental, natural, and community resource issues related to the future needs of Virginia, the region, the nation, and the world.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$60,491,795	$18,654,374	$67,621,823
2014 Appropriation	$61,904,766	$18,726,135	$67,621,823
2015 Appropriation	$65,244,945	$18,773,112	$72,383,130
2016 Appropriation	$65,717,694	$18,774,331	$72,854,109
2017 Base Budget	$65,717,694	$18,774,331	$73,306,174
2017 Intro Changes	$2,994,495	$1,145,193	$3,002,246
2017 Total	**$68,712,189**	**$19,919,524**	**$76,308,420**
2018 Base Budget	$65,717,694	$18,774,331	$73,306,174
2018 Intro Changes	$2,996,161	$1,145,193	$3,002,246
2018 Total	**$68,713,855**	**$19,919,524**	**$76,308,420**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	721.94	384.47	1,106.41
2014 Appropriation	727.24	388.27	1,115.51
2015 Appropriation	726.24	388.27	1,114.51
2016 Appropriation	726.24	388.27	1,114.51
2017 Base Budget	726.24	388.27	1,114.51
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**726.24**	**388.27**	**1,114.51**
2018 Base Budget	726.24	388.27	1,114.51
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**726.24**	**388.27**	**1,114.51**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$691,386	$691,386
Nongeneral Fund	$413,332	$413,332

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$32,459	$32,459
Nongeneral Fund	$19,888	$19,888

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,925	$2,925
Nongeneral Fund	$154	$154

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$171,157	$171,157
Nongeneral Fund	$78,870	$78,870

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$53	$53
Nongeneral Fund	$2	$2

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$244,510	$244,510
Nongeneral Fund	$112,674	$112,674

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$410,039	$410,039
Nongeneral Fund	$207,551	$207,551

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$94,196	$94,196
Nongeneral Fund	$312,698	$312,698

- **Transfer funding to support the operation and maintenance of physical plant**

  Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	$1,173,129	$1,173,129

- **Correct federal trust appropriation**

  A technical adjustment to zero out a negative appropriation located in the federal trust appropriation.

	2017	2018
General Fund	($24)	($24)
Nongeneral Fund	$24	$24

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,517	$5,751

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($44,283)	($42,851)

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

  A technical adjustment to correct the amount funded for employee health insurance between Virginia Tech and the extension agency (229).

	2017	2018
General Fund	$213,431	$213,431

Virginia State University

Virginia State University, a public, comprehensive 1890 Land Grant institution and historically black college/university, is committed to the preparation of a diverse population of men and women through the advancement of academic programs and services that integrate instruction, research, extension, and outreach. The University endeavors to meet the educational needs of students, graduating lifelong learners who are well equipped to serve their communities as informed citizens, globally competitive leaders, and highly effective, ethical professionals.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$35,574,323	$113,429,713	$56,062,126
2014 Appropriation	$36,430,473	$122,508,344	$56,935,126
2015 Appropriation	$36,963,715	$129,856,855	$57,085,093
2016 Appropriation	$38,796,332	$132,803,260	$57,120,451
2017 Base Budget	$38,796,332	$132,803,260	$67,949,251
2017 Intro Changes	$2,768,558	($11,503,257)	$3,702,225
2017 Total	**$41,564,890**	**$121,300,003**	**$71,651,476**
2018 Base Budget	$38,796,332	$132,803,260	$67,949,251
2018 Intro Changes	$2,770,002	($11,503,257)	$3,702,225
2018 Total	**$41,566,334**	**$121,300,003**	**$71,651,476**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	326.77	458.29	785.06
2014 Appropriation	329.97	460.09	790.06
2015 Appropriation	323.97	486.89	810.86
2016 Appropriation	323.47	486.89	810.36
2017 Base Budget	323.47	486.89	810.36
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**323.47**	**486.89**	**810.36**
2018 Base Budget	323.47	486.89	810.36
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**323.47**	**486.89**	**810.36**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$2,682	$2,682
Nongeneral Fund	$5,091	$5,091

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$177,702	$177,702
Nongeneral Fund	$335,106	$335,106

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$451,733	$451,733
Nongeneral Fund	$825,393	$825,393

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,103	$19,103
Nongeneral Fund	$34,779	$34,779

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($16,029)	($16,029)
Nongeneral Fund	($40,743)	($40,743)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$95,698	$95,698
Nongeneral Fund	$180,643	$180,643

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$242	$242
Nongeneral Fund	$614	$614

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$115,130	$115,130
Nongeneral Fund	$231,257	$231,257

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,735	$8,735
Nongeneral Fund	$17,592	$17,592

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$249,275	$249,275
Nongeneral Fund	$449,989	$449,989

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$44,439	$44,439
Nongeneral Fund	$457,022	$457,022

- **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

  This technical adjustment reduces the nongeneral fund appropriation for auxiliary enterprise programs to align the revenues with projected collections. Given the nongeneral funds provided in the central account distributions and lower student enrollment for the past few years, the nongeneral fund appropriation for auxiliary enterprises is overstated. Fall 2015 enrollment was met; however, the number of students requesting housing and food service contracts is lower than anticipated contributing to the excess appropriation authority.

	2017	2018
Nongeneral Fund	($7,000,000)	($7,000,000)

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

  This technical adjustment reduces the nongeneral fund appropriation in educational and general programs to align the tuition and fee revenues with projected collections. Given the nongeneral funds provided in the central account distributions and lower student enrollment for the past few years, the university's appropriation for tuition and fees is overstated.

	2017	2018
Nongeneral Fund	($7,000,000)	($7,000,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$13,276	$13,869

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($653)	($653)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($8,201)	($7,350)

- **Increase undergraduate student financial assistance**

  Increases funding for need-based financial aid for in-state undergraduate students.

	2017	2018
General Fund	$1,199,616	$1,199,616

- **Provide funding to increase access and completion**

  Incentivizes higher education institutions to educate and graduate more Virginians and supports underrepresented students' college completion.

	2017	2018
General Fund	$415,810	$415,810

Cooperative Extension and Agricultural Research Services

The Cooperative Extension and Agricultural Research Services enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$5,136,690	$5,550,564	$5,421,818
2014 Appropriation	$5,313,900	$6,361,008	$6,230,361
2015 Appropriation	$5,430,442	$6,361,008	$5,119,423
2016 Appropriation	$5,441,337	$6,391,008	$5,129,076
2017 Base Budget	$5,441,337	$6,391,008	$8,241,371
2017 Intro Changes	$76,844	$250,308	$325,339
2017 Total	**$5,518,181**	**$6,641,316**	**$8,566,710**
2018 Base Budget	$5,441,337	$6,391,008	$8,241,371
2018 Intro Changes	$77,031	$250,308	$325,339
2018 Total	**$5,518,368**	**$6,641,316**	**$8,566,710**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	30.75	67.00	97.75
2014 Appropriation	31.75	67.00	98.75
2015 Appropriation	31.75	67.00	98.75
2016 Appropriation	31.75	67.00	98.75
2017 Base Budget	31.75	67.00	98.75
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**31.75**	**67.00**	**98.75**
2018 Base Budget	31.75	67.00	98.75
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**31.75**	**67.00**	**98.75**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$950,000	$0	$0
2017 Total	**$950,000**	**$0**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$15,028	$15,028
Nongeneral Fund	$43,748	$43,748

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$23,092	$23,092
Nongeneral Fund	$72,033	$72,033

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,018	$1,018
Nongeneral Fund	$3,216	$3,216

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,383	$9,383
Nongeneral Fund	$27,288	$27,288

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,171	$11,171
Nongeneral Fund	$30,734	$30,734

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$13,408	$13,408
Nongeneral Fund	$37,842	$37,842

- **Continue fiscal year 2016 faculty salary increase funding**

  Continues the funding for the faculty salary increase amounts authorized in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,931	$1,931
Nongeneral Fund	$35,447	$35,447

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$3,364	$3,512

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($1,551)	($1,512)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Replace Heating, Ventilation, Air-Conditioning and Controls in M. T. Carter Building**

  Replaces the heating, ventilation, air-conditioning systems and related controls. The systems are approaching 30 years of age and are currently not reliable and do not provide any redundancy. Both air-handling units are leaking and beyond repair. The M. T. Carter Building is the primary location for the laboratories and offices of the Agricultural Research Station (ARS), which is part of the College of Agriculture. Within its 30 laboratories, scientists conduct research that spans numerous disciplines, including food sciences, plant and crop sciences, and animal science.

	2017	2018
General Fund	$950,000	$0

Frontier Culture Museum of Virginia

The mission of the Frontier Culture Museum (FCM) is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and indigenous peoples.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,453,848	$446,293	$1,488,823
2014 Appropriation	$1,453,911	$446,293	$1,488,823
2015 Appropriation	$1,565,145	$539,144	$1,556,552
2016 Appropriation	$1,566,404	$612,859	$1,556,552
2017 Base Budget	$1,566,404	$612,859	$1,747,532
2017 Intro Changes	$35,317	$143,846	$15,912
2017 Total	**$1,601,721**	**$756,705**	**$1,763,444**
2018 Base Budget	$1,566,404	$612,859	$1,747,532
2018 Intro Changes	$35,686	$28,502	$15,912
2018 Total	**$1,602,090**	**$641,361**	**$1,763,444**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	22.50	15.00	37.50
2014 Appropriation	22.50	15.00	37.50
2015 Appropriation	22.50	15.00	37.50
2016 Appropriation	22.50	15.00	37.50
2017 Base Budget	22.50	15.00	37.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**22.50**	**15.00**	**37.50**
2018 Base Budget	22.50	15.00	37.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**22.50**	**15.00**	**37.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$16,556	$16,556
Nongeneral Fund	$5,200	$5,200

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$28,965	$28,965
Nongeneral Fund	$6,349	$6,349

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,136	$1,136
Nongeneral Fund	$248	$248

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,296	$6,296
Nongeneral Fund	$1,777	$1,777

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$20,641	$20,641
Nongeneral Fund	$4,454	$4,454

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26	$26
Nongeneral Fund	$7	$7

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,184	$19,184
Nongeneral Fund	$4,141	$4,141

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$15,402	$15,402
Nongeneral Fund	$3,251	$3,251

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($109,648)	($109,648)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$5,600	$5,912
Nongeneral Fund	$2,535	$2,657

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$1,159	$1,216
Nongeneral Fund	$384	$418

- **Replace 25 year old phone system**

  Upgrades the museum's telephone system with the Unified Communications as a Service (UCaaS) system, allowing it to leverage the Virginia Information Technology Authority network to ensure both staff and general public safety, deliver high quality services to customers in a timely manner, and increase the museum's operational efficiency.

	2017	2018
General Fund	$30,000	$30,000

- **Provide appropriation to support facility improvements**

  Provides one-time funding to support minor facility improvements at the museum, including visitor rest stations, a cabinet shop, and a cart shelter.

	2017	2018
Nongeneral Fund	$115,500	$0

Gunston Hall

To utilize fully the physical and scholarly resources of Gunston Hall to stimulate continuing public exploration of democratic ideals as first presented by George Mason in the 1776 Virginia Declaration of Rights.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$494,363	$265,395	$539,330
2014 Appropriation	$498,052	$265,395	$539,330
2015 Appropriation	$509,989	$175,184	$494,788
2016 Appropriation	$510,582	$175,588	$494,788
2017 Base Budget	$510,582	$175,588	$455,399
2017 Intro Changes	($13,641)	$789	$21,444
2017 Total	**$496,941**	**$176,377**	**$476,843**
2018 Base Budget	$510,582	$175,588	$455,399
2018 Intro Changes	($13,563)	$793	$21,444
2018 Total	**$497,019**	**$176,381**	**$476,843**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	8.00	3.00	11.00
2014 Appropriation	8.00	3.00	11.00
2015 Appropriation	8.00	3.00	11.00
2016 Appropriation	8.00	3.00	11.00
2017 Base Budget	8.00	3.00	11.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**8.00**	**3.00**	**11.00**
2018 Base Budget	8.00	3.00	11.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**8.00**	**3.00**	**11.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$200,000	$0	$0
2017 Total	**$200,000**	**$0**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,950	$2,950

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$4,788	$4,788

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$188	$188

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($115)	($115)
Nongeneral Fund	($86)	($86)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,845	$2,845
Nongeneral Fund	$186	$186

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$32	$32
Nongeneral Fund	$24	$24

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,490	$5,490
Nongeneral Fund	$358	$358

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,357	$4,357
Nongeneral Fund	$282	$282

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($35,816)	($35,816)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$993	$1,043

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$647	$675
Nongeneral Fund	$25	$29

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Construct water lines**

  Provides funding for new water lines.

	2017	2018
General Fund	$200,000	$0

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums – Jamestown Settlement and Yorktown Victory Center – awareness and understanding of the early history, settlement, and development of the United States through the convergence of American Indian, European, and African cultures and the enduring legacies bequeathed to the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$6,738,161	$8,794,052	$10,274,710
2014 Appropriation	$7,007,023	$8,794,052	$10,257,472
2015 Appropriation	$7,640,267	$7,939,028	$10,795,238
2016 Appropriation	$8,485,905	$7,950,739	$10,991,157
2017 Base Budget	$8,485,905	$7,950,739	$11,760,128
2017 Intro Changes	$254,716	$318,743	$818,202
2017 Total	**$8,740,621**	**$8,269,482**	**$12,578,330**
2018 Base Budget	$8,485,905	$7,950,739	$11,760,128
2018 Intro Changes	$173,811	$393,743	$811,110
2018 Total	**$8,659,716**	**$8,344,482**	**$12,571,238**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	95.00	85.00	180.00
2014 Appropriation	95.00	85.00	180.00
2015 Appropriation	98.00	65.00	163.00
2016 Appropriation	98.00	65.00	163.00
2017 Base Budget	98.00	65.00	163.00
2017 Intro Changes	3.00	0.00	3.00
2017 Total	**101.00**	**65.00**	**166.00**
2018 Base Budget	98.00	65.00	163.00
2018 Intro Changes	4.00	0.00	4.00
2018 Total	**102.00**	**65.00**	**167.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$59,231	$59,231
Nongeneral Fund	$31,045	$31,045

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$117,239	$117,239
Nongeneral Fund	$103,502	$103,502

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,597	$4,597
Nongeneral Fund	$4,060	$4,060

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($1,539)	($1,539)
Nongeneral Fund	($748)	($748)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$70,760	$70,760
Nongeneral Fund	$57,204	$57,204

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$996	$996
Nongeneral Fund	$484	$484

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$83,490	$83,490
Nongeneral Fund	$67,501	$67,501

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,083	$3,083
Nongeneral Fund	$2,704	$2,704

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$66,716	$66,716
Nongeneral Fund	$52,991	$52,991

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($557,629)	($557,629)

- **Transfer commemoration funding to Jamestown-Yorktown Commemorations**

  Transfers commemoration funding to agency 400, Jamestown-Yorktown Commemorations.

	2017	2018
General Fund	($317,532)	($317,532)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$11,088	$11,532

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($5,656)	($4,913)

- **Fund study of point-of-sale systems**

  Provides funding to conduct the necessary planning for eventual replacement of the agency's point-of-sale systems.

	2017	2018
General Fund	$75,000	$0
Nongeneral Fund	$0	$75,000

- **Fund operations at the new American Revolution Museum at Yorktown**

  Provides funding for staffing and operating and maintenance costs associated with the new American Revolution Museum at Yorktown.

	2017	2018
General Fund	$644,872	$637,780
Authorized Positions	3.00	4.00

Jamestown-Yorktown Commemorations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$0	$0
2016 Appropriation	$0	$0	$0
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$317,532	$0	$0
2017 Total	**$317,532**	**$0**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$317,532	$0	$0
2018 Total	**$317,532**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Transfer commemoration funding from agency 425, Jamestown-Yorktown Foundation to agency 400, Jamestown-Yorktown Commemoration**

  Tranfers commemoration funding from agency 425, Jamestown-Yorktown Foundation, to agency 400, Jamestown-Yorktown Commemorations.

	2017	2018
General Fund	$317,532	$317,532

The Library Of Virginia

As the Commonwealth's library and archives, the Library of Virginia is a trusted educational institution. We acquire, preserve, and promote access to unique collections of Virginia's history and culture and advance the development of library and records management services statewide.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$26,130,239	$10,526,833	$10,458,905
2014 Appropriation	$26,816,827	$10,526,833	$10,558,905
2015 Appropriation	$27,323,154	$10,528,377	$11,261,698
2016 Appropriation	$27,487,373	$10,549,559	$11,330,145
2017 Base Budget	$27,487,373	$10,549,559	$12,946,092
2017 Intro Changes	$199,641	$199,487	$396,224
2017 Total	**$27,687,014**	**$10,749,046**	**$13,342,316**
2018 Base Budget	$27,487,373	$10,549,559	$12,946,092
2018 Intro Changes	$200,908	$199,487	$396,311
2018 Total	**$27,688,281**	**$10,749,046**	**$13,342,403**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	134.09	63.91	198.00
2014 Appropriation	134.09	63.91	198.00
2015 Appropriation	134.09	63.91	198.00
2016 Appropriation	134.09	63.91	198.00
2017 Base Budget	134.09	63.91	198.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**134.09**	**63.91**	**198.00**
2018 Base Budget	134.09	63.91	198.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**134.09**	**63.91**	**198.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$64,753	$64,753
Nongeneral Fund	$24,851	$24,851

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$173,319	$173,319
Nongeneral Fund	$60,913	$60,913

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,796	$6,796
Nongeneral Fund	$2,388	$2,388

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($6,081)	($6,081)
Nongeneral Fund	($19,652)	($19,652)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$99,367	$99,367
Nongeneral Fund	$43,676	$43,676

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$126	$126
Nongeneral Fund	$407	$407

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$110,396	$110,396
Nongeneral Fund	$48,522	$48,522

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$824	$824
Nongeneral Fund	$290	$290

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$88,312	$88,312
Nongeneral Fund	$38,092	$38,092

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($365,560)	($365,560)

- **Adjust service area appropriation in Archives Management program to promote transparency**

  Transfers appropriation between service areas to more accurately reflect spending.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$28,104	$29,284

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($715)	($628)

The Science Museum of Virginia

The Science Museum of Virginia inspires Virginians to enrich their lives through science.The Code of Virginia defines the purposes of the Science Museum:The purposes (§ 23-240) of The Science Museum of Virginia are: • to deepen our understanding of man and his environment; • to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; • to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science;• to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia's natural resources; and • to foster a love of nature and concern for its preservation.These purposes are hereby declared to be a matter of legislative determination. (Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$4,555,367	$6,300,378	$5,028,393
2014 Appropriation	$5,061,847	$6,300,378	$5,028,554
2015 Appropriation	$5,188,359	$6,056,830	$5,193,679
2016 Appropriation	$5,413,512	$6,059,755	$5,371,076
2017 Base Budget	$5,413,512	$6,059,755	$6,486,740
2017 Intro Changes	($87,875)	$108,197	$333,336
2017 Total	**$5,325,637**	**$6,167,952**	**$6,820,076**
2018 Base Budget	$5,413,512	$6,059,755	$6,486,740
2018 Intro Changes	($137,139)	$108,197	$333,336
2018 Total	**$5,276,373**	**$6,167,952**	**$6,820,076**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	57.19	34.81	92.00
2014 Appropriation	57.19	34.81	92.00
2015 Appropriation	59.19	34.81	94.00
2016 Appropriation	59.19	34.81	94.00
2017 Base Budget	59.19	34.81	94.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**59.19**	**34.81**	**94.00**
2018 Base Budget	59.19	34.81	94.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**59.19**	**34.81**	**94.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$31,173	$31,173
Nongeneral Fund	$16,023	$16,023

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$73,578	$73,578
Nongeneral Fund	$26,953	$26,953

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,884	$2,884
Nongeneral Fund	$1,059	$1,059

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,456	$2,456
Nongeneral Fund	$2,042	$2,042

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$33,052	$33,052
Nongeneral Fund	$17,262	$17,262

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$107	$107
Nongeneral Fund	$89	$89

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$47,868	$47,868
Nongeneral Fund	$24,997	$24,997

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$390	$390
Nongeneral Fund	$142	$142

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$38,129	$38,129
Nongeneral Fund	$19,630	$19,630

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($378,946)	($378,946)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$10,920	$11,462

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$514	$708

- **Upgrade Phone System**

  Transitions existing phone system to new Voice over IP (VoIP) system.

	2017	2018
General Fund	$50,000	$0

Virginia Commission for the Arts

To support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, in order to enhance the quality of life, to stimulate economic development, to support educational advancement, and to make the arts accessible to all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$3,784,431	$863,373	$359,666
2014 Appropriation	$3,884,572	$863,373	$359,666
2015 Appropriation	$3,907,459	$863,705	$379,773
2016 Appropriation	$3,910,587	$863,801	$379,773
2017 Base Budget	$3,910,587	$863,801	$345,373
2017 Intro Changes	($148,841)	($58,001)	$68,541
2017 Total	**$3,761,746**	**$805,800**	**$413,914**
2018 Base Budget	$3,910,587	$863,801	$345,373
2018 Intro Changes	($198,637)	($58,001)	$68,541
2018 Total	**$3,711,950**	**$805,800**	**$413,914**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Base Budget	5.00	0.00	5.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**5.00**	**0.00**	**5.00**
2018 Base Budget	5.00	0.00	5.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**5.00**	**0.00**	**5.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,308	$4,308

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$6,877	$6,877

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$269	$269

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$36	$36

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,354	$2,354

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,312	$1,312

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,582	$5,582

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,420	$4,420

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($273,741)	($273,741)

- **Remove Dedicated Special Fund appropriation**

  Removes excess Dedicated Special Fund appropriation in Museum and Cultural Services (program 145). The agency no longer collects Dedicated Special Fund revenue and, therefore, does not need the appropriation.

	2017	2018
Nongeneral Fund	($8,000)	($8,000)

- **Remove Special Fund appropriation**

  Removes excess Special Fund appropriation in grants programs. This includes $35,000 each year in Financial Assistance for Educational, Cultural, Community, and Artistic Affairs (program 143) and $15,001 each year in Museum and Cultural Services (program 145). The agency no longer collects Special Fund revenue and, therefore, does not need the appropriation.

	2017	2018
Nongeneral Fund	($50,001)	($50,001)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$4,689	$4,888

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$53	$58

- **Fund online arts mangement system**

  Provides one-time funding for the agency to purchase an online grant management system in order to better serve its constituents.

	2017	2018
General Fund	$50,000	$0

- **Increase general fund support of grants and administrative programs**

  Provides general fund support for an existing position in the agency that was previously filled without adequate funding in the agency's budget.

	2017	2018
General Fund	$45,000	$45,000

Virginia Museum of Fine Arts

The Virginia Museum of Fine Arts (VMFA) is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$9,811,440	$19,452,279	$14,853,197
2014 Appropriation	$9,810,582	$19,447,279	$14,790,459
2015 Appropriation	$10,327,766	$21,588,889	$15,871,967
2016 Appropriation	$10,246,001	$21,625,152	$15,845,845
2017 Base Budget	$10,246,001	$21,625,152	$22,614,657
2017 Intro Changes	($136,362)	$619,651	$997,666
2017 Total	**$10,109,639**	**$22,244,803**	**$23,612,323**
2018 Base Budget	$10,246,001	$21,625,152	$22,614,657
2018 Intro Changes	($135,249)	$621,781	$997,666
2018 Total	**$10,110,752**	**$22,246,933**	**$23,612,323**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	131.50	82.00	213.50
2014 Appropriation	131.50	82.00	213.50
2015 Appropriation	131.50	106.00	237.50
2016 Appropriation	131.50	106.00	237.50
2017 Base Budget	131.50	106.00	237.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**131.50**	**106.00**	**237.50**
2018 Base Budget	131.50	106.00	237.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**131.50**	**106.00**	**237.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$2,013	$2,013
Nongeneral Fund	$1,874	$1,874

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$83,643	$83,643
Nongeneral Fund	$48,801	$48,801

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$179,392	$179,392
Nongeneral Fund	$136,194	$136,194

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,034	$7,034
Nongeneral Fund	$5,343	$5,343

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,840	$9,840
Nongeneral Fund	$139,309	$139,309

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$64,819	$64,819
Nongeneral Fund	$60,353	$60,353

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$120	$120
Nongeneral Fund	$1,703	$1,703

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$114,229	$114,229
Nongeneral Fund	$106,360	$106,360

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,588	$7,588
Nongeneral Fund	$5,775	$5,775

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$90,751	$90,751
Nongeneral Fund	$83,497	$83,497

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($706,124)	($706,124)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$6,622	$7,010
Nongeneral Fund	$14,673	$15,491

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$3,711	$4,436
Nongeneral Fund	$15,769	$17,081

Eastern Virginia Medical School

Eastern Virginia Medical School is an academic health center dedicated to achieving excellence in medical and health professions education, research and patient care. We value creating and fostering a diverse and cohesive faculty, professional staff and student body as the surest way to achieve our mission. Adhering to the highest ethical standards, we will strive to improve the health of our community and to be recognized as a national center of intellectual and clinical strength in medicine.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$24,145,660	$0	$0
2014 Appropriation	$24,395,660	$0	$0
2015 Appropriation	$24,398,073	$0	$0
2016 Appropriation	$24,398,073	$0	$0
2017 Base Budget	$24,398,073	$0	$0
2017 Intro Changes	($122,813)	$0	$0
2017 Total	**$24,275,260**	**$0**	**$0**
2018 Base Budget	$24,398,073	$0	$0
2018 Intro Changes	$647,377	$0	$0
2018 Total	**$25,045,450**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($893,213)	($893,213)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$154	$159

- **Provide funding to support base operations**

  Provides additional funding to support base operations at Eastern Virginia Medical School (EVMS). EVMS will use the funding to increase average faculty salaries, increase the number of faculty necessary to support increased enrollment in undergraduate medical education and health professions programs, and update and reform the medical education curriculum.

	2017	2018
General Fund	$770,246	$1,540,431

New College Institute

In response to regional and statewide needs, New College Institute provides access to academic degrees, credentials and learning experiences, providing community leadership to help create an educated workforce.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,471,039	$1,099,446	$1,005,115
2014 Appropriation	$1,471,055	$1,099,446	$1,005,115
2015 Appropriation	$1,519,044	$1,539,802	$1,702,668
2016 Appropriation	$1,518,753	$1,539,559	$1,702,668
2017 Base Budget	$1,518,753	$1,539,559	$1,728,724
2017 Intro Changes	$429,428	$5,132	$125,502
2017 Total	**$1,948,181**	**$1,544,691**	**$1,854,226**
2018 Base Budget	$1,518,753	$1,539,559	$1,728,724
2018 Intro Changes	$429,476	$5,168	$125,502
2018 Total	**$1,948,229**	**$1,544,727**	**$1,854,226**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	13.00	2.00	15.00
2014 Appropriation	13.00	2.00	15.00
2015 Appropriation	17.00	6.00	23.00
2016 Appropriation	17.00	6.00	23.00
2017 Base Budget	17.00	6.00	23.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**17.00**	**6.00**	**23.00**
2018 Base Budget	17.00	6.00	23.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**17.00**	**6.00**	**23.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,817	$10,817
Nongeneral Fund	$439	$439

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$20,846	$20,846
Nongeneral Fund	$1,707	$1,707

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$816	$816
Nongeneral Fund	$67	$67

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$132	$132
Nongeneral Fund	$261	$261

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,052	$3,052
Nongeneral Fund	$220	$220

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2	$2
Nongeneral Fund	$6	$6

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$15,905	$15,905
Nongeneral Fund	$1,150	$1,150

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$12,536	$12,536
Nongeneral Fund	$902	$902

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($75,952)	($75,952)

- **Transfer funding to support the operation and maintenance of physical plant**

  Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	$440,037	$440,037

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,078	$1,112
Nongeneral Fund	$380	$416

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$159	$173

Institute for Advanced Learning and Research

The Institute for Advanced Learning and Research serves as a regional catalyst for economic transformation. The Mission will be accomplished through applied research, advanced learning and economic development.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$6,122,968	$0	$0
2014 Appropriation	$6,122,968	$0	$0
2015 Appropriation	$6,123,574	$0	$0
2016 Appropriation	$6,123,574	$0	$0
2017 Base Budget	$6,123,574	$0	$0
2017 Intro Changes	($36,329)	$0	$0
2017 Total	**$6,087,245**	**$0**	**$0**
2018 Base Budget	$6,123,574	$0	$0
2018 Intro Changes	($36,471)	$0	$0
2018 Total	**$6,087,103**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($306,179)	($306,179)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$61	$63

- **Replace communications hardware and software**

  Provides first two years of debt service for the agency to obtain a communication system upgrade with a five-year loan from the Master Equipment Leasing Program. Funds are also included for supporting software for the telephone system.

	2017	2018
General Fund	$45,789	$45,645

- **Double the size of the second cohort of students in Gene Haas Center for Integrated Machining**

  Supports the Gene Haas Center for Integrated Machining program at the Institute, which trains students in unique precision machining to meet the workforce needs of Virginia businesses. Funds will allow the Institute to double the size of the second cohort of students.

	2017	2018
General Fund	$224,000	$224,000

Roanoke Higher Education Authority

The Roanoke Higher Education Authority and Center stimulates economic growth in the Greater Roanoke region by providing access for the people of the region to workforce training, certificate and degree related higher education programs and the use of its meeting facilities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,121,896	$0	$0
2014 Appropriation	$1,121,896	$0	$0
2015 Appropriation	$1,122,013	$0	$0
2016 Appropriation	$1,122,013	$0	$0
2017 Base Budget	$1,122,013	$0	$0
2017 Intro Changes	$93,992	$0	$0
2017 Total	**$1,216,005**	**$0**	**$0**
2018 Base Budget	$1,122,013	$0	$0
2018 Intro Changes	$93,995	$0	$0
2018 Total	**$1,216,008**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($56,101)	($56,101)

- **Transfer funding to support the operation and maintenance of physical plant**

  Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	$150,000	$150,000

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$93	$96

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia's economic potential through education, innovation, and collaboration.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$2,158,993	$2,057,151	$2,577,362
2014 Appropriation	$2,286,917	$2,057,151	$2,577,362
2015 Appropriation	$2,347,894	$2,058,495	$2,210,470
2016 Appropriation	$2,348,360	$5,210,925	$2,500,470
2017 Base Budget	$2,348,360	$5,210,925	$2,724,929
2017 Intro Changes	$522,523	$708,516	$295,729
2017 Total	**$2,870,883**	**$5,919,441**	**$3,020,658**
2018 Base Budget	$2,348,360	$5,210,925	$2,724,929
2018 Intro Changes	$863,297	$928,829	$295,729
2018 Total	**$3,211,657**	**$6,139,754**	**$3,020,658**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	19.80	24.00	43.80
2014 Appropriation	19.80	24.00	43.80
2015 Appropriation	20.80	26.00	46.80
2016 Appropriation	20.80	26.00	46.80
2017 Base Budget	20.80	26.00	46.80
2017 Intro Changes	7.00	3.50	10.50
2017 Total	**27.80**	**29.50**	**57.30**
2018 Base Budget	20.80	26.00	46.80
2018 Intro Changes	8.00	3.50	11.50
2018 Total	**28.80**	**29.50**	**58.30**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,479	$11,479
Nongeneral Fund	$11,309	$11,309

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$33,567	$33,567
Nongeneral Fund	$21,951	$21,951

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,316	$1,316
Nongeneral Fund	$860	$860

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($29)	($29)
Nongeneral Fund	($70)	($70)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,907	$7,907
Nongeneral Fund	$5,458	$5,458

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1	$1
Nongeneral Fund	$4	$4

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23,441	$23,441
Nongeneral Fund	$16,178	$16,178

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$618	$618
Nongeneral Fund	$404	$404

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,533	$18,533
Nongeneral Fund	$12,703	$12,703

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($117,395)	($117,395)

- **Increase nongeneral fund appropriation to offset general fund savings**

  Provides the estimated nongeneral fund appropriation necessary to redirect some personnel and discretionary operating costs from general fund expenditures to nongeneral fund expenditures. This adjustment completes the general fund savings strategies provided in Chapter 665, 2015 Acts of Assembly, for FY 2016 and included in the Central Appropriation amounts for the 2016-2018 biennium.

	2017	2018
Nongeneral Fund	$70,000	$70,000

- **Transfer funding to support the operation and maintenance of physical plant**

  Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	$150,000	$150,000

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$2,332	$2,461
Nongeneral Fund	$7,406	$7,694

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$128	$148
Nongeneral Fund	$213	$238

- **Continue workforce training programs**

  Maintains workforce development initiatives in the areas of health care, manufacturing, information technology, and STEM, originally established by leveraging start-up grants to develop a host of innovative public/private workforce advancement programs. All of the grants associated with these highly successful programs, which have expanded the credentials-to-career pipeline for key industry sectors in Southside Virginia, are scheduled to expire during the 2016-2018 biennium.

	2017	2018
General Fund	$390,625	$731,250
Nongeneral Fund	$562,100	$782,100
Authorized Positions	10.50	11.50

Southwest Virginia Higher Education Center

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,815,339	$7,188,377	$1,971,854
2014 Appropriation	$1,932,349	$7,305,877	$2,206,854
2015 Appropriation	$2,012,323	$7,306,556	$2,291,862
2016 Appropriation	$2,012,483	$1,000,000	$2,291,862
2017 Base Budget	$2,012,483	$1,000,000	$1,455,659
2017 Intro Changes	$98,572	$22,955	$113,452
2017 Total	**$2,111,055**	**$1,022,955**	**$1,569,111**
2018 Base Budget	$2,012,483	$1,000,000	$1,455,659
2018 Intro Changes	$98,684	$22,955	$113,526
2018 Total	**$2,111,167**	**$1,022,955**	**$1,569,185**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	29.00	4.00	33.00
2014 Appropriation	30.00	5.00	35.00
2015 Appropriation	31.00	5.00	36.00
2016 Appropriation	31.00	5.00	36.00
2017 Base Budget	31.00	5.00	36.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**31.00**	**5.00**	**36.00**
2018 Base Budget	31.00	5.00	36.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**31.00**	**5.00**	**36.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$14,535	$14,535
Nongeneral Fund	$3,477	$3,477

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$33,533	$33,533
Nongeneral Fund	$8,490	$8,490

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,315	$1,315
Nongeneral Fund	$333	$333

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($2,477)	($2,477)
Nongeneral Fund	($2,247)	($2,247)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,801	$11,801
Nongeneral Fund	$2,765	$2,765

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2	$2
Nongeneral Fund	$1	$1

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$24,228	$24,228
Nongeneral Fund	$5,678	$5,678

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,217	$19,217
Nongeneral Fund	$4,458	$4,458

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($100,616)	($100,616)

- **Transfer funding to support the operation and maintenance of physical plant**

  Transfer amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	$95,327	$95,327

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,085	$1,123

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$622	$696

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

As a national and international nuclear physics research facility, Jefferson Lab provides unique research capabilities at the forefront of nuclear physics and light source research and development (R&D) for university users, provides research opportunities for Virginia faculty and students, and explores and develops core technologies for the economic benefit of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,149,891	$0	$0
2014 Appropriation	$1,149,891	$0	$0
2015 Appropriation	$1,150,005	$0	$0
2016 Appropriation	$1,400,005	$0	$0
2017 Base Budget	$1,400,005	$0	$0
2017 Intro Changes	$1,342,561	$0	$0
2017 Total	**$2,742,566**	**$0**	**$0**
2018 Base Budget	$1,400,005	$0	$0
2018 Intro Changes	$942,563	$0	$0
2018 Total	**$2,342,568**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($57,500)	($57,500)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$61	$63

- **Maximize Jefferson Lab's ability to compete for the federal electron ion collider project**

  Provides additional funding to support the research and development associated with the lab's design proposal that will be submitted to the United States Department of Energy (USDOE) for the approximately $1 billion electron ion collider (EIC) project. In October, the Nuclear Science Advisory Committee recommended that the USDOE proceed with the EIC project. This is considered a positive step toward USDOE's approving the project and awarding the contract to either the lab or its main competitor, Brookhaven National Laboratory in Long Island, New York. Timely completion of the scientific due diligence associated with this proposal is essential in keeping the lab competitive.

	2017	2018
General Fund	$1,400,000	$1,000,000

Higher Education Research Initiative

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$0	$0
2016 Appropriation	$0	$0	$0
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$20,000,000	$0	$0
2017 Total	**$20,000,000**	**$0**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$20,000,000	$0	$0
2018 Total	**$20,000,000**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Encourage the commercialization of research**

  Provides one-time incentive packages to high performing researchers who successfully commercialize their research, and establishes centers of excellence where researchers can collaborate and receive support in commercializing their research. This initiative's goal is to develop spin off companies from research being conducted in the Commonwealth that will accelerate the growth and strength of Virginia's cyber security, bioscience, and other industries.

	2017	2018
General Fund	$20,000,000	$20,000,000

THIS PAGE INTENTIONALLY LEFT BLANK

OFFICE OF FINANCE

THE HONORABLE RICHARD D. BROWN, SECRETARY OF FINANCE

Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.

Please note the Council on Virginia's Future is being treated as a stand-alone agency in the 2016-2018 biennium.

OFFICE OF FINANCE INCLUDES:	
Secretary of Finance	Department of Taxation
Department of Accounts	Department of Treasury
Department of Accounts Transfer Payments	Treasury Board
Department of Planning and Budget	Council on Virginia's Future

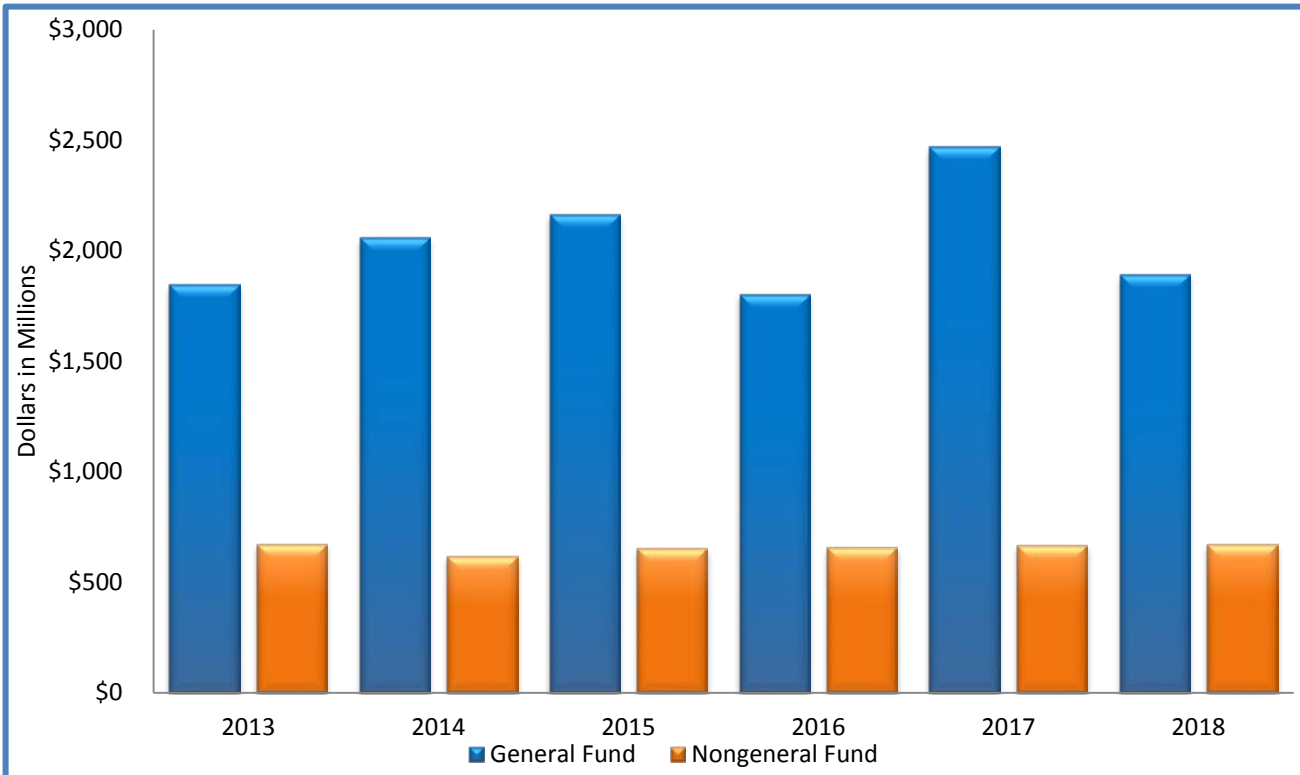
OPERATING SUMMARY FOR THE OFFICE OF FINANCE (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$1,804.3	$666.1	**$2,470.4**	$1,804.3	$87.7	**$1,891.9**
Special	$15.1	($2.1)	**$13.0**	$15.1	($2.1)	**$13.0**
Higher Education Operating	$30.0	$0.0	**$30.0**	$30.0	$0.0	**$30.0**
Commonwealth Transportation	$0.4	($0.3)	**$0.2**	$0.4	($0.3)	**$0.2**
Internal Service	$24.4	$2.3	**$26.7**	$24.4	$3.4	**$27.8**
Trust and Agency	$89.0	$10.9	**$99.9**	$89.0	$12.9	**$101.9**
Dedicated Special	$479.1	$0.2	**$479.3**	$479.1	$0.2	**$479.3**
Federal	$19.1	($0.5)	**$18.6**	$19.1	($1.2)	**$17.9**
	$2,461.4	**$676.7**	**$3,138.0**	**$2,461.4**	**$100.7**	**$2,562.1**

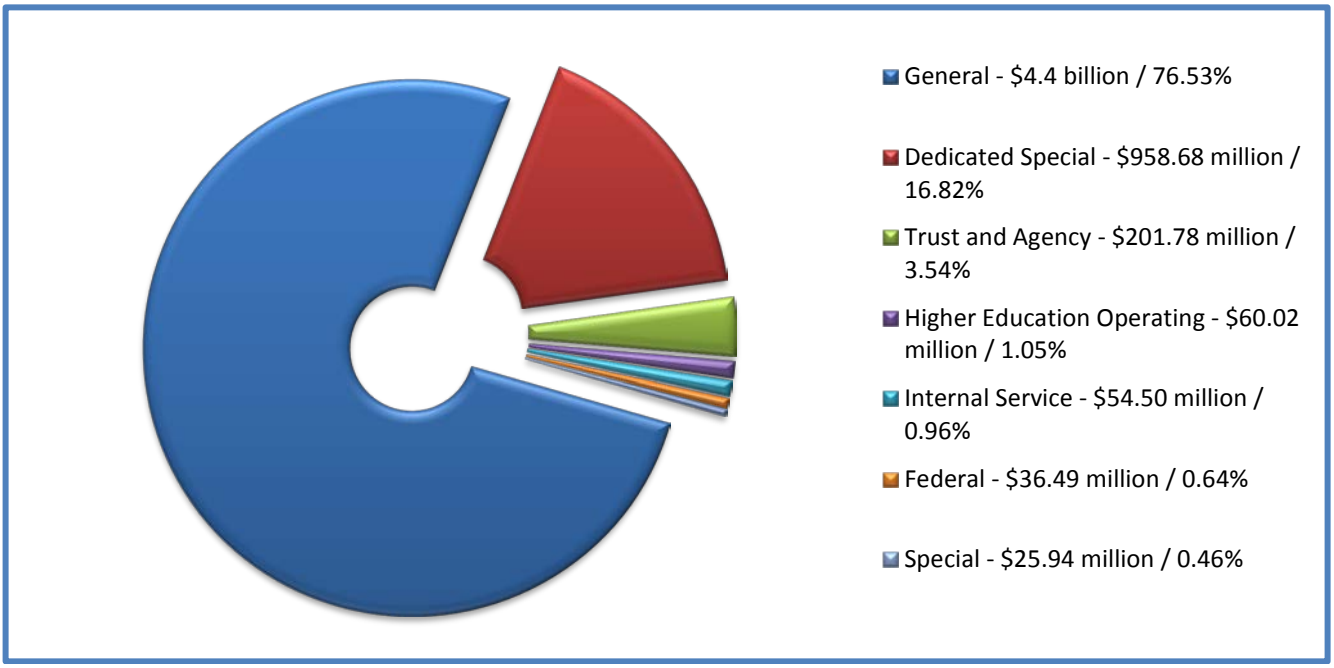
AUTHORIZED POSITIONS FOR THE OFFICE OF FINANCE

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	1,098.50	7.10	**1,105.60**	1,098.50	7.10	**1,105.60**
Nongeneral Fund	200.50	3.90	**204.40**	200.50	3.90	**204.40**
	1,299.00	**11.00**	**1,310.00**	**1,299.00**	**11.00**	**1,310.00**

Office of Finance
Operating Budget History



Financing of the Office of Finance
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Finance

Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$424,910	$0	$403,853
2014 Appropriation	$425,362	$0	$403,853
2015 Appropriation	$453,132	$0	$431,909
2016 Appropriation	$453,785	$0	$431,909
2017 Base Budget	$453,785	$0	$241,563
2017 Intro Changes	$34,569	$0	$32,287
2017 Total	**$488,354**	**$0**	**$273,850**
2018 Base Budget	$453,785	$0	$241,563
2018 Intro Changes	$34,609	$0	$32,287
2018 Total	**$488,394**	**$0**	**$273,850**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	4.00	0.00	4.00
2014 Appropriation	4.00	0.00	4.00
2015 Appropriation	4.00	0.00	4.00
2016 Appropriation	4.00	0.00	4.00
2017 Base Budget	4.00	0.00	4.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**4.00**	**0.00**	**4.00**
2018 Base Budget	4.00	0.00	4.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**4.00**	**0.00**	**4.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,408	$3,408

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$12,702	$12,702

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$498	$498

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468 M. and 470 B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,224	$1,224

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,510	$3,510

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$414	$414

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,785	$6,785

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,384	$5,384

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$603	$636

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$41	$48

Department of Accounts

Provide a uniform system of accounting, financial reporting, and internal control adequate to protect and account for the Commonwealth's financial resources while supporting and enhancing the recognition of Virginia as the best managed state in the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$10,019,093	$821,956	$10,654,331
2014 Appropriation	$10,847,698	$821,956	$11,475,869
2015 Appropriation	$11,866,585	$24,899,362	$14,229,467
2016 Appropriation	$12,770,740	$25,251,895	$14,923,926
2017 Base Budget	$12,770,740	$25,251,895	$14,664,942
2017 Intro Changes	($167,987)	$2,291,886	$68,652
2017 Total	**$12,602,753**	**$27,543,781**	**$14,733,594**
2018 Base Budget	$12,770,740	$25,251,895	$14,664,942
2018 Intro Changes	($167,575)	$3,425,076	$258,124
2018 Total	**$12,603,165**	**$28,676,971**	**$14,923,066**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	100.00	38.00	138.00
2014 Appropriation	104.00	54.00	158.00
2015 Appropriation	109.00	59.00	168.00
2016 Appropriation	115.00	53.00	168.00
2017 Base Budget	115.00	53.00	168.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**115.00**	**53.00**	**168.00**
2018 Base Budget	115.00	53.00	168.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**115.00**	**53.00**	**168.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$64,589	$64,589
Nongeneral Fund	$37,879	$37,879

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$170,714	$170,714
Nongeneral Fund	$84,427	$84,427

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,693	$6,693
Nongeneral Fund	$3,311	$3,311

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,540	$6,540
Nongeneral Fund	$211	$211

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$70,546	$70,546
Nongeneral Fund	$55,630	$55,630

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,174	$10,174
Nongeneral Fund	$2,972	$2,972

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$123,877	$123,877
Nongeneral Fund	$97,685	$97,685

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$98,420	$98,420
Nongeneral Fund	$76,686	$76,686

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($723,852)	($723,852)

- **Transfer appropriation between service areas**

  Transfers $50,000 in Special Fund appropriation from General Accounting to Payroll Operations in order to align appropriation with expenditures.

- **Transfer positions to correct service areas**

  Transfers 21 full-time equivalent positions from Financial Oversight for Enterprise Applications to Financial Oversight for Performance Budgeting System and Financial Oversight for Cardinal System. When these service areas were created, the appropriation was transferred, but the positions were not.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$2,921	$3,242

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$1,391	$1,482

- **Increase nongeneral fund appropriation for Cardinal operating costs**

  Increases the internal service fund appropriation for operating costs associated with the Cardinal financial system. The increase in appropriation is a result of 2017 being the first time that all state agencies will use Cardinal for a full fiscal year. Revenues will come from user charges assessed to participating state agencies.

	2017	2018
Nongeneral Fund	$1,925,281	$2,928,265

- **Modify appropriation for the Payroll Service Bureau**

  Reflects the new rate structure and annual operating costs. The Payroll Service Bureau is moving to a five-tiered rate structure to account for the workload differences in processing different types of payrolls and leave accounting. The Payroll Service Bureau is an internal service fund that is funded through fees collected from state agencies for services such as payroll, benefit enrollment, and leave accounting.

	2017	2018
Nongeneral Fund	$7,804	$138,010

Department of Accounts Transfer Payments

Provide financial assistance to localities; and administer the Revenue Stabilization Fund, Virginia Education Loan Authority Reserve Fund, and the Line of Duty Act, the state flexible benefits program, and the personal property tax relief program.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,132,048,650	$598,265,529	$306,102
2014 Appropriation	$1,338,985,117	$540,824,679	$306,102
2015 Appropriation	$1,372,135,048	$552,665,529	$278,538
2016 Appropriation	$999,465,000	$555,665,529	$278,538
2017 Base Budget	$999,465,000	$555,665,529	$270,376
2017 Intro Changes	$605,652,819	$9,000,000	$0
2017 Total	**$1,605,117,819**	**$564,665,529**	**$270,376**
2018 Base Budget	$999,465,000	$555,665,529	$270,376
2018 Intro Changes	$100,000	$10,500,000	$0
2018 Total	**$999,565,000**	**$566,165,529**	**$270,376**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	1.00	1.00
2014 Appropriation	0.00	1.00	1.00
2015 Appropriation	0.00	1.00	1.00
2016 Appropriation	0.00	1.00	1.00
2017 Base Budget	0.00	1.00	1.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**1.00**	**1.00**
2018 Base Budget	0.00	1.00	1.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**1.00**	**1.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Reallocate appropriation in Employee Flexible Benefits Services**

  Transfers $1.5 million from Flexible Reimbursement - Medical Reimbursement Fund to Flexible Reimbursement - Dependent Care and Flexible Reimbursement - Administrative Fees to align appropriation with expenditures. The agency's appropriation has been adjusted administratively to support its expenses.

Introduced Budget Non-Technical Changes

- **Provide general fund appropriation for mandatory deposit to the Revenue Stabilization Fund**

  Designates the mandatory deposit to the Revenue Stabilization Fund ("Rainy Day Fund") for 2017 based on actual tax revenues collected. Based on the current revenue forecast, a mandatory deposit is not required in 2018.

	2017	2018
General Fund	$605,552,819	$0

- **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.

	2017	2018
General Fund	$100,000	$100,000

- **Increase appropriation for Rental Vehicle Tax distribution**

  Increases the nongeneral fund appropriation for the distribution of the Motor Vehicle Rental tax to localities. The amounts are based on the Department of Taxation's estimates for collections in each year.

	2017	2018
Nongeneral Fund	$9,000,000	$10,500,000

Department of Planning and Budget

The Department of Planning and Budget advises the Governor on how to wisely use public resources for the benefit of all Virginians by analyzing, developing, and carrying out various fiscal, programmatic, and regulatory policies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$6,849,898	$250,000	$5,479,184
2014 Appropriation	$7,022,094	$300,000	$5,514,276
2015 Appropriation	$7,182,224	$300,000	$5,659,986
2016 Appropriation	$7,210,850	$300,000	$5,659,986
2017 Base Budget	$7,210,850	$300,000	$5,937,728
2017 Intro Changes	$249,782	$0	$687,607
2017 Total	**$7,460,632**	**$300,000**	**$6,625,335**
2018 Base Budget	$7,210,850	$300,000	$5,937,728
2018 Intro Changes	$250,007	$0	$687,607
2018 Total	**$7,460,857**	**$300,000**	**$6,625,335**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	67.00	2.00	69.00
2014 Appropriation	63.00	2.00	65.00
2015 Appropriation	63.00	2.00	65.00
2016 Appropriation	63.00	2.00	65.00
2017 Base Budget	63.00	2.00	65.00
2017 Intro Changes	1.00	1.00	2.00
2017 Total	**64.00**	**3.00**	**67.00**
2018 Base Budget	63.00	2.00	65.00
2018 Intro Changes	1.00	1.00	2.00
2018 Total	**64.00**	**3.00**	**67.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$37,308	$37,308

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$123,132	$123,132

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,830	$4,830

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468 M. and 470 B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,803	$18,803

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$54,150	$54,150

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,082	$7,082

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$91,201	$91,201

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$72,488	$72,488

- **Convert one position from general fund to internal service fund**

  Converts one full-time equivalent general fund position to an internal service fund position.

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($304,960)	($304,960)

- **Transfer resources within service areas**

  Aligns the agency's operating budget with expenditures and positions at the service area level. This amendment is technical in nature.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,803	$1,967

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$353	$414

- **Provide funding for grants office**

  Provides additional positions and funding to establish a centralized grants office. The office will increase the number of grants received by Virginia state and local government agencies, businesses, universities, and nonprofit organizations.

	2017	2018
General Fund	$554,045	$554,045
Authorized Positions	2.00	2.00

- **Transfer appropriation to support the Council on Virginia's Future**

  Transfers general fund appropriation from the agency's base. The department has provided financial support for the council, which will be treated as a stand-alone agency. The council has a corresponding amendment to fund its operating expenses.

	2017	2018
General Fund	($410,453)	($410,453)

Department of Taxation

The mission of the Virginia Department of Taxation is to serve the public by administering the tax laws of the Commonwealth of Virginia with integrity, efficiency, and consistency.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$82,800,439	$13,534,945	$61,136,153
2014 Appropriation	$85,577,236	$13,309,945	$60,958,814
2015 Appropriation	$91,784,551	$13,570,577	$66,256,242
2016 Appropriation	$92,555,814	$13,975,577	$66,529,328
2017 Base Budget	$92,555,814	$13,975,577	$66,015,831
2017 Intro Changes	$7,228,454	($1,842,397)	$4,354,151
2017 Total	**$99,784,268**	**$12,133,180**	**$70,369,982**
2018 Base Budget	$92,555,814	$13,975,577	$66,015,831
2018 Intro Changes	$4,269,329	($1,841,235)	$4,354,151
2018 Total	**$96,825,143**	**$12,134,342**	**$70,369,982**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	890.00	37.00	927.00
2014 Appropriation	888.00	42.00	930.00
2015 Appropriation	893.00	47.00	940.00
2016 Appropriation	883.00	57.00	940.00
2017 Base Budget	883.00	57.00	940.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**883.00**	**57.00**	**940.00**
2018 Base Budget	883.00	57.00	940.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**883.00**	**57.00**	**940.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$599,364	$599,364
Nongeneral Fund	$27,528	$27,528

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,408,857	$1,408,857
Nongeneral Fund	$82,281	$82,281

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$55,247	$55,247
Nongeneral Fund	$3,224	$3,224

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($7,678)	($7,678)
Nongeneral Fund	($183)	($183)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$795,499	$795,499
Nongeneral Fund	$53,764	$53,764

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$81,968	$81,968
Nongeneral Fund	$1,987	$1,987

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$925,919	$925,919
Nongeneral Fund	$62,581	$62,581

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$740,069	$740,069
Nongeneral Fund	$49,129	$49,129

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($2,221,827)	($2,221,827)

- **Redistribute general fund appropriation for Compliance Audit and Tax Return Processing**

  Transfers $2.5 million general fund appropriation from Compliance Audit to Tax Return Processing to align appropriation levels with historic expenditures.

- **Redistribute general fund appropriation for Compliance Collections and Tax Return Processing**

  Transfers $1.2 million general fund appropriation from Compliance Collections to Tax Return Processing to align with historic expenditures.

- **Reduce Contract Collector Fund appropriation**

  Reduces appropriation to align appropriation with historic expenditure amounts.

	2017	2018
Nongeneral Fund	($1,450,000)	($1,450,000)

- **Reduce Court Debts Collection Fund appropriation**

  Reduces appropriation to align appropriation with historic expenditure amounts.

	2017	2018
Nongeneral Fund	($700,000)	($700,000)

- **Remove funding for one-time mobile applications development costs**

  Removes one-time general fund appropriation for development of mobile applications for tax field collectors and auditors.

	2017	2018
General Fund	$0	($356,050)

- **Transfer appropriation for land assessor training to the proper service area**

  Transfers $101,401 Special Fund appropriation for land assessor training from Valuation and Assessment Assistance for Localities to Training for Local Assessors. This amendment reflects the correct service area from which land assessor training costs are expended.

- **Transfer appropriation for the Land Preservation Fund to the proper service area**

  Transfers $42,000 from Customer Services to Valuation and Assessment Assistance for Localities. This amendment reflects the correct service area from which Land Preservation Tax Credit administration costs are expended.

- **Transfer nongeneral fund appropriation for Communications Tax administration**

  Transfers $150,000 from the Contract Collector Fund in Compliance Collections to the Virginia Communications Sales and Use Tax Fund in Compliance Audit to properly align appropriation with historic expenditures and previous administrative adjustments.

- **Transfer nongeneral fund appropriation for Insurance Premium Tax administration**

  Transfers $103,950 from the Contract Collector Fund in Compliance Collections to the State Corporation Commission Insurance Fees and Assessments Fund in Compliance Audit to properly align appropriation with historic expenditures and previous administrative adjustments.

- **Transfer nongeneral fund appropriation for land assessor training costs**

  Transfers $45,000 from the Contract Collector Fund in Compliance Collections to Training for Local Assessors to properly align appropriation with historic expenditures for land assessor training classes.

- **Transfer nongeneral fund appropriation for Land Preservation Tax Credit administration**

  Transfers $174,000 from the Contract Collector Fund in Compliance Collections to the Land Preservation Fund in Valuation and Assessment Assistance for Localities to properly align appropriation with historic expenditures for administration of the Land Preservation Tax Credit.

- **Transfer nongeneral fund appropriation for Motor Vehicle Rental Tax administration**

  Transfers $250,000 from the Commonwealth Transportation Fund in Tax Return Processing to the Motor Vehicle Rental Tax Fund in Compliance Audit to properly align appropriation with historic expenditures and previous administrative adjustments.

- **Transfer nongeneral fund appropriation for Railroad and Pipeline administration**

  Transfers $75,000 from the Contract Collector Fund in Compliance Collections to the State Corporation Commission Public Service Co. Fees and Taxes Fund in Valuation and Assessment Assistance for Localities to properly align appropriation with historic expenditures and previous administrative adjustments.

- **Transfer positions to match organizational realignment**

  Transfers 25 general fund full-time equivalent positions from Tax Return Processing to the Administrative and Support Services Program. This amendment reflects the agency's organizational realignment.

Introduced Budget Non-Technical Changes

- **Expand electronic filing mandates**

  Adds language mandating electronic filing of Vending Machine Dealer's Sales Tax, Motor Vehicle Rental Tax and Fee, Communications Taxes, and Tobacco Products Tax returns. The language also provides the Tax Commissioner authority to waive the requirement for undue hardship. This change from paper filing to electronic filing supports the Governor's initiative for streamlining and making government more efficient.

	2017	2018
General Fund	($23,618)	($23,618)

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$182,601	$190,301
Nongeneral Fund	$27,292	$28,454

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$4,163	$4,901

- **Enhance information technology security software**

  Provides funding to procure software packages to enhance the agency's cyber security efforts.

	2017	2018
General Fund	$400,000	$150,400

- **Provide positions to enhance information technology security efforts**

  Supports the costs of two full-time equivalent positions. These two positions will ensure the agency maintains compliance with the application patch management process across the nearly 7,000 desktop applications.

	2017	2018
General Fund	$296,660	$288,792

- **Reduce refund fraud by implementing taxpayer authentication process**

  Provides funding to implement a front-end tax filer authentication program. Authenticating tax filers up front mitigates risk and reduces the possibility of tax fraud.

	2017	2018
General Fund	$377,000	$419,000

- **Enhance sales and use tax through tobacco compliance**

  Provides support for three full-time equivalent positions. The funding will support sales tax collections through enhanced tobacco compliance efforts.

	2017	2018
General Fund	$285,362	$273,167
GF Resources	$350,000	$1,500,000

- **Increase staffing in the Refund Review/Identity Theft Program**

  Provides additional funding to support 14 full-time equivalent positions to address the growth in identity theft and refund fraud. Positions include 10 auditors, one audit team leader, one bank specialist and one senior business analyst, and one system analyst/developer.

	2017	2018
General Fund	$828,868	$945,018
GF Resources	$3,256,705	$5,167,500

- **Provide funding for Market Based Sourcing (MBS)**

  Provides support to collect data through dual reporting. Under MBS, every corporation having income from business activity which is taxable both within and without the Commonwealth that has Virginia taxable income before apportionment equal to or in excess of $50 million on the return filed for Taxable Year 2014 must submit information to the Department of Taxation showing the computation of its Taxable Year 2014 sales factor using market-based sourcing. The required information must be submitted to the Department of Taxation on or before June 1, 2016. Any corporation required to submit such information to the Department of Taxation that does so on or before June 1, 2016 shall receive an allocation of $2,500 from the Department of Taxation. Any corporation required to submit such information to the Department of Taxation that fails to do so on or before June 1, 2016, or that fails to submit such information accurately shall be subject to a penalty of $5,000. The Tax Commissioner shall have the authority to waive such penalty upon a determination that the requirement would cause an undue hardship.

	2017	2018
General Fund	$2,500,000	$0

Department of the Treasury

As steward of the Commonwealth's financial resources, the Department of the Treasury's mission is to ensure excellence in the management of its banking, investing, and financing services and the administration of unclaimed property and insurance programs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$8,679,439	$10,737,794	$9,311,552
2014 Appropriation	$7,767,081	$10,737,794	$9,311,552
2015 Appropriation	$7,795,088	$11,107,554	$9,665,432
2016 Appropriation	$8,065,414	$11,848,588	$10,075,226
2017 Base Budget	$8,065,414	$11,848,588	$9,361,579
2017 Intro Changes	$1,042,592	$1,939,934	$1,711,489
2017 Total	**$9,108,006**	**$13,788,522**	**$11,073,068**
2018 Base Budget	$8,065,414	$11,848,588	$9,361,579
2018 Intro Changes	($260,647)	$2,419,002	$1,796,438
2018 Total	**$7,804,767**	**$14,267,590**	**$11,158,017**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	35.50	85.50	121.00
2014 Appropriation	35.50	85.50	121.00
2015 Appropriation	35.50	85.50	121.00
2016 Appropriation	33.50	87.50	121.00
2017 Base Budget	33.50	87.50	121.00
2017 Intro Changes	-0.90	2.90	2.00
2017 Total	**32.60**	**90.40**	**123.00**
2018 Base Budget	33.50	87.50	121.00
2018 Intro Changes	-0.90	2.90	2.00
2018 Total	**32.60**	**90.40**	**123.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,641	$18,641
Nongeneral Fund	$57,679	$57,679

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$60,462	$60,462
Nongeneral Fund	$147,586	$147,586

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,371	$2,371
Nongeneral Fund	$5,789	$5,789

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,612	$19,612
Nongeneral Fund	$29,413	$29,413

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$33,060	$33,060
Nongeneral Fund	$78,829	$78,829

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,908	$5,908
Nongeneral Fund	$7,769	$7,769

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$45,346	$45,346
Nongeneral Fund	$108,125	$108,125

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$36,148	$36,148
Nongeneral Fund	$84,881	$84,881

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($497,888)	($497,888)

- **Remove excess nongeneral fund appropriation**

  Reduces excess special fund appropriation in the Debt Management service area based on the agency's expenditure history.

	2017	2018
Nongeneral Fund	($5,600)	($5,600)

- **Remove one-time funding for relief for Jonathan Christopher Montgomery**

  Removes the funding provided in 2016.

	2017	2018
General Fund	($175,440)	($175,440)

- **Remove one-time funding for Unclaimed Property System web migration project**

  Removes funding provided for contractor support. The project will be completed in 2016.

	2017	2018
Nongeneral Fund	($300,000)	($300,000)

- **Provide nongeneral fund appropriation for Cardinal system charges**

  Increases nongeneral fund support to cover ongoing user costs associated with the Cardinal financial system. The Divisions of Unclaimed Property and Risk Management currently use the Cardinal financial system to process a significant amount of accounting transactions and to pay the state's insurance costs and claims. Treasury's nongeneral fund appropriation is increased to establish the costs in each division's base budget.

	2017	2018
Nongeneral Fund	$27,306	$28,185

- **Reallocate base budget**

  Reallocates the agency's appropriation to align the base budget with expected expenditures. This action has a net-zero impact.

- **Transfer general fund appropriation to fund Trust Accounting quality review function**

  Adjusts appropriation to fund accounting manager position. The use of existing general fund appropriation requires a net-zero transfer between service areas.

Introduced Budget Non-Technical Changes

- **Increase appropriation for unclaimed property compliance services**

  Adjusts the agency's nongeneral fund appropriation to cover the costs of compliance contractor fees for audits related to unclaimed property compliance services.

	2017	2018
Nongeneral Fund	$1,100,000	$1,100,000

- **Provide funding to support critical operating positions**

  Provides funding for staff to support the agency's operations.

	2017	2018
General Fund	$110,766	$178,735
Nongeneral Fund	$140,171	$146,507
Authorized Positions	2.00	2.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$11,926	$12,539
Nongeneral Fund	$17,986	$18,887

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($173)	($141)

- **Automate investment key processes and functions**

  Provides one-time funding to support a systems coder/programmer contractor to develop detailed requirements and build the software to automate Cash Management and Investments' key processes and functions.

	2017	2018
General Fund	$240,000	$0

- **Enhance unclaimed property click and claim web application**

  Provides funding to enhance the application which will complete claimant actions electronically to reduce wait time and accelerate the return of funds to the owner.

	2017	2018
Nongeneral Fund	$192,000	$0

- **Update unclaimed property holder reporting portal file transfer protocol**

  Provides funding to update file transfer protocol in the Unclaimed Property Division. The update will ensure unclaimed property holder login and password information is properly secured.

	2017	2018
Nongeneral Fund	$48,000	$48,000

- **Increase appropriation for unclaimed property renovations**

  Provides funding for renovations to the fifth floor of the Monroe Building. The renovations will increase security of personally identifiable information, add additional workspace, and improve safety for agency visitors and employees.

	2017	2018
Nongeneral Fund	$200,000	$862,952

- **Provide compensation for wrongful incarceration**

  Provides general fund support for the relief of Michael Kenneth McAlister.

	2017	2018
General Fund	$1,131,853	$0

- **Provide insurance for information security breach**

  Adds language to implement a pilot insurance program to self-insure data breaches for state agencies. In the event of a data breach, Treasury will assist agencies in meeting certain required expenses, up to a cap, such as forensic analysis, credit monitoring, and call centers to provide information for victims.

Treasury Board

To oversee investment of state funds; administer the Security for Public Deposits Act; and approve terms and structure of financing arrangements supported by state appropriations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$607,690,036	$49,643,278	$0
2014 Appropriation	$608,541,963	$49,630,877	$0
2015 Appropriation	$672,084,088	$50,077,767	$0
2016 Appropriation	$683,730,096	$50,084,138	$0
2017 Base Budget	$683,730,096	$50,084,138	$0
2017 Intro Changes	$51,162,590	($861,699)	$0
2017 Total	**$734,892,686**	**$49,222,439**	**$0**
2018 Base Budget	$683,730,096	$50,084,138	$0
2018 Intro Changes	$82,532,758	($1,508,219)	$0
2018 Total	**$766,262,854**	**$48,575,919**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Reallocate base budget**

  Adjusts appropriation to align with the agency's projected expenditures. This request is technical in nature and has a net-zero impact.

Introduced Budget Non-Technical Changes

- **Provide debt service for projects and equipment**

  Provides additional general fund support for previously approved capital projects.

	2017	2018
General Fund	$51,162,590	$56,595,851
Nongeneral Fund	($861,699)	($1,508,219)

- **Provide debt service for new projects**

  Provides support for new bond authorizations issued in the first year.

	2017	2018
General Fund	$0	$25,936,907

- **Maintain tax-exempt status of bonds**

  Adds language to maintain the tax-exempt status of bonds that were used by the Commonwealth or its authorities, boards, or institutions to finance the acquisition, construction, improvement or equipping of real property. The language provides that proceeds from the subsequent sale or disposition of such acquired property and any improvements may first be applied toward remediation options available under federal law in order to maintain the tax-exempt status of such bonds.

Council on Virginia's Future

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$0	$0
2016 Appropriation	$0	$0	$0
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$938,014	$0	$79,989
2017 Total	**$938,014**	**$0**	**$79,989**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$938,015	$0	$79,989
2018 Total	**$938,015**	**$0**	**$79,989**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	7.00	0.00	7.00
2017 Total	**7.00**	**0.00**	**7.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	7.00	0.00	7.00
2018 Total	**7.00**	**0.00**	**7.00**

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$25	$26

- **Establish funding for operating expenses**

  Funds the agency's operating expenses. This amendment includes a transfer of $410,453 from the Department of Planning and Budget's general fund operating budget.

	2017	2018
General Fund	$708,000	$708,000
Authorized Positions	6.00	6.00

- **Fund fiscal technician position**

  Provides general fund support for salary and fringe benefits. The University of Virginia and Department of Planning and Budget currently provide administrative support services for the council.

	2017	2018
General Fund	$79,989	$79,989
Authorized Positions	1.00	1.00

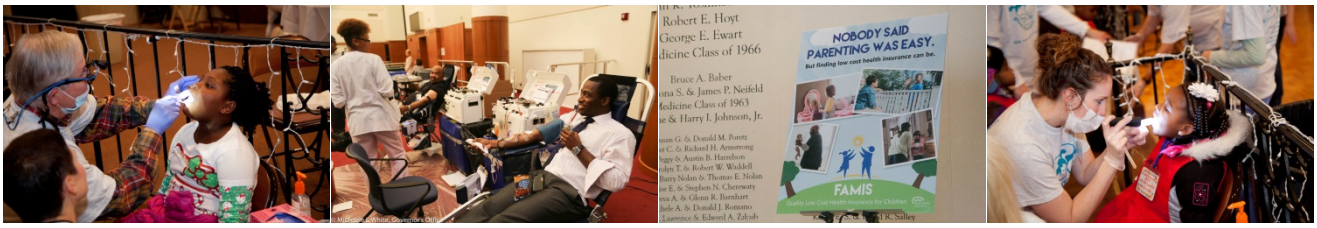
- **Fund population projections**

  Provides funding for population projections. Updated population projections will provide more current information for state agencies that use these population projections to implement actions required in the Appropriation Act.

	2017	2018
General Fund	$150,000	$150,000

OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE BILL HAZEL, SECRETARY OF HEALTH AND HUMAN RESOURCES



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

OFFICE OF HEALTH AND HUMAN RESOURCES INCLUDES:	
Secretary of Health and Human Resources	Intellectual Disabilities Training Centers
Children's Services	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department for Aging and Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired
Mental Health Treatment Centers	

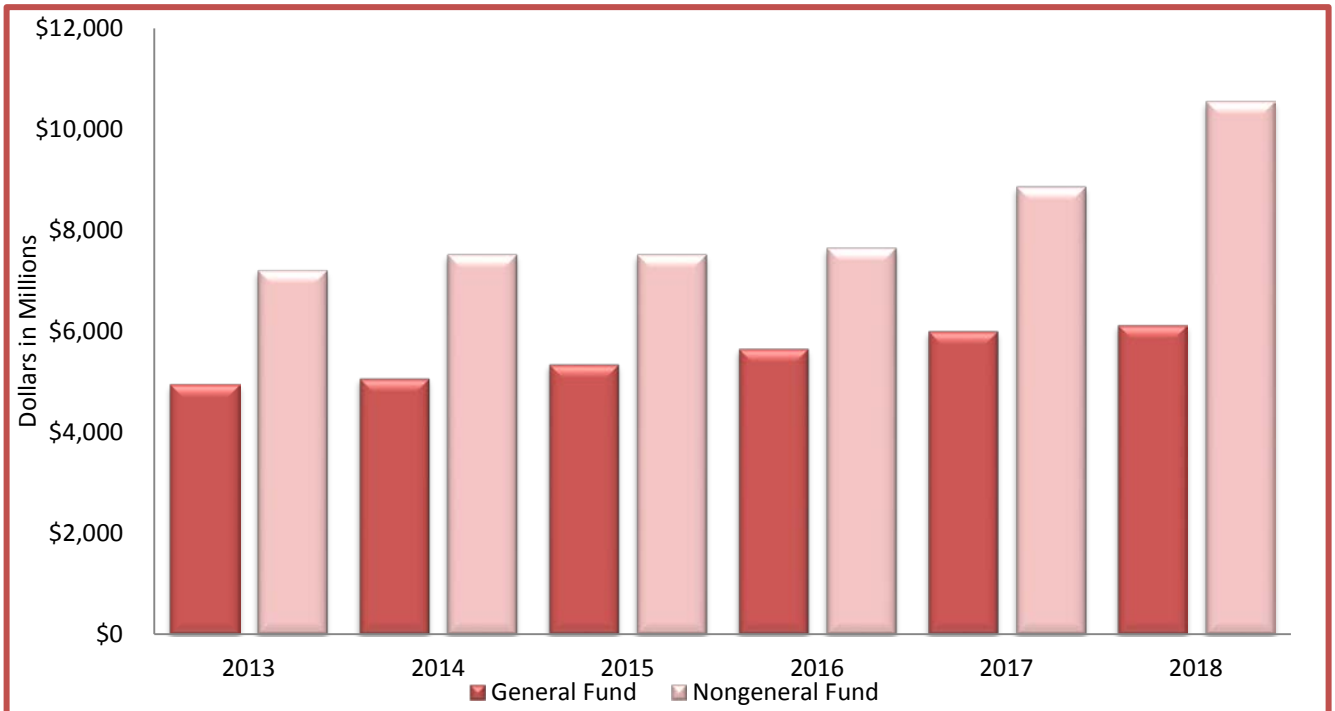
OPERATING SUMMARY FOR THE OFFICE OF HEALTH & HUMAN RESOURCES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$5,645.2	$351.4	**$5,996.6**	$5,645.2	$472.9	**$6,118.1**
Special	$1,150.6	($3.7)	**$1,146.9**	$1,150.6	($10.6)	**$1,140.0**
Enterprise	$32.3	$16.5	**$48.8**	$32.3	$16.5	**$48.8**
Trust and Agency	$1.0	$0.1	**$1.1**	$1.0	$0.1	**$1.1**
Dedicated Special	$499.2	$20.9	**$520.1**	$499.2	$4.3	**$503.4**
Federal	$5,966.7	$1,178.2	**$7,144.9**	$5,966.7	$2,893.9	**$8,860.7**
	$13,294.9	**$1,563.4**	**$14,858.3**	**$13,294.9**	**$3,377.1**	**$16,672.1**

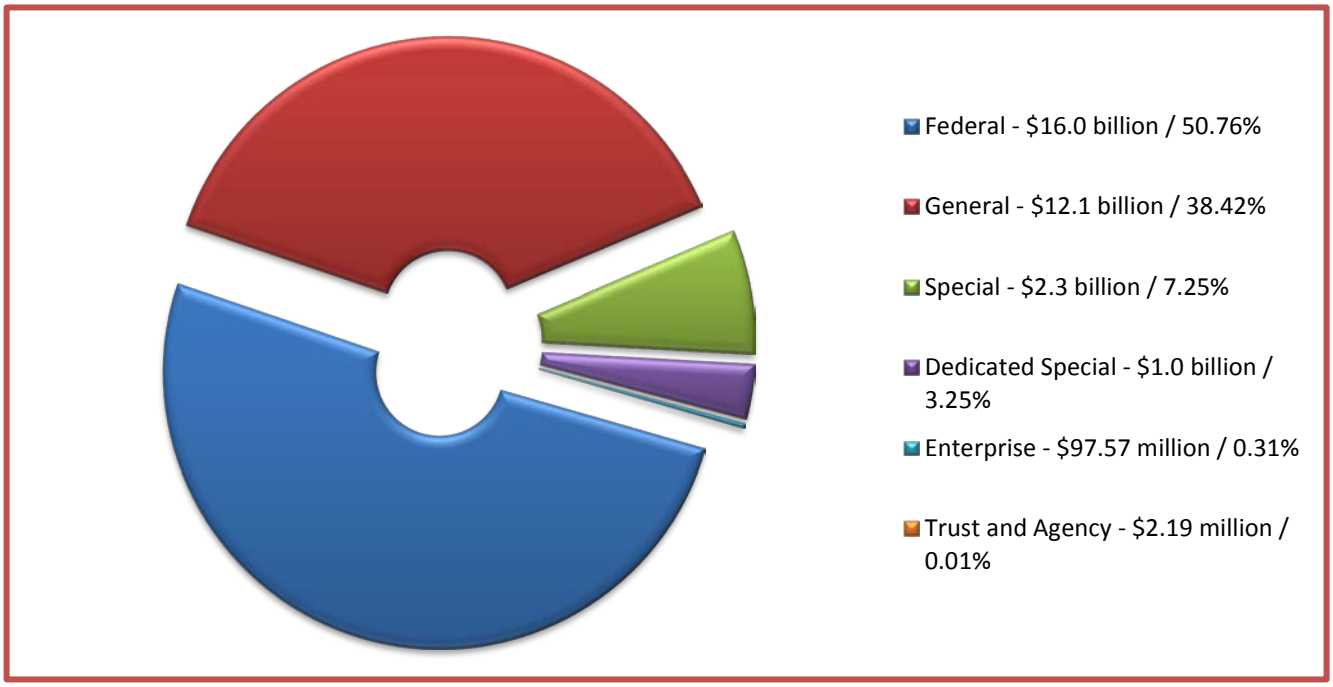
AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	8,915.10	-400.81	**8,514.29**	8,915.10	-397.53	**8,517.57**
Nongeneral Fund	7,072.15	-306.42	**6,765.73**	7,072.15	-307.70	**6,764.45**
	15,987.25	**-707.23**	**15,280.02**	**15,987.25**	**-705.23**	**15,282.02**

Office of Health & Human Resources
Operating Budget History



Financing of the Office of Health & Human Resources
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Health and Human Resources

The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$640,213	$0	$543,168
2014 Appropriation	$640,954	$0	$543,168
2015 Appropriation	$672,239	$0	$581,498
2016 Appropriation	$823,257	$0	$581,498
2017 Base Budget	$823,257	$0	$731,897
2017 Intro Changes	($94,777)	$13,844	$61,516
2017 Total	**$728,480**	**$13,844**	**$793,413**
2018 Base Budget	$823,257	$0	$731,897
2018 Intro Changes	($94,741)	$13,844	$61,516
2018 Total	**$728,516**	**$13,844**	**$793,413**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Base Budget	5.00	0.00	5.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**5.00**	**0.00**	**5.00**
2018 Base Budget	5.00	0.00	5.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**5.00**	**0.00**	**5.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,694	$3,694
Nongeneral Fund	$662	$662

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$16,009	$16,009
Nongeneral Fund	$6,509	$6,509

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$629	$629
Nongeneral Fund	$255	$255

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,202	$7,202

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,150	$10,150
Nongeneral Fund	$2,460	$2,460

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$691	$691

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,149	$9,149
Nongeneral Fund	$2,218	$2,218

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,350	$7,350
Nongeneral Fund	$1,740	$1,740

- **Remove one-time funding**

  Captures funding that was provided to the Office of the Secretary of Health and Human Resources for one-time specific actions. This action removes the on-going appropriation as it is assumed that all associated tasks will be completed in FY 2016.

	2017	2018
General Fund	($150,000)	($150,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$415	$444

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($66)	($59)

Children's Services Act

During the 2015 Legislative session, Senate Bill 850 changed the agency name from Comprehensive Services for At Risk Youth and Families to the Children's Services Act. The mission of the Children's Services Act (CSA) is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$225,423,724	$52,607,746	$0
2014 Appropriation	$217,197,736	$52,607,746	$0
2015 Appropriation	$219,085,410	$52,607,746	$1,133,236
2016 Appropriation	$219,097,152	$52,607,746	$1,133,236
2017 Base Budget	$219,097,152	$52,607,746	$1,328,493
2017 Intro Changes	$18,079,577	$0	$184,317
2017 Total	**$237,176,729**	**$52,607,746**	**$1,512,810**
2018 Base Budget	$219,097,152	$52,607,746	$1,328,493
2018 Intro Changes	$17,220,381	$0	$277,092
2018 Total	**$236,317,533**	**$52,607,746**	**$1,605,585**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	13.00	0.00	13.00
2016 Appropriation	13.00	0.00	13.00
2017 Base Budget	13.00	0.00	13.00
2017 Intro Changes	1.00	0.00	1.00
2017 Total	**14.00**	**0.00**	**14.00**
2018 Base Budget	13.00	0.00	13.00
2018 Intro Changes	1.00	0.00	1.00
2018 Total	**14.00**	**0.00**	**14.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,244	$11,244

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($116,019)	($116,019)

- **Transfer central appropriations funds to proper agency**

  Moves funds that were inappropriately allocated to the Department of Social Services (DSS) for several central appropriations amendments included in Chapter 665, 2015 Acts of Assembly. The Office of Children's Services (OCS) was previously funded as a service area in DSS's administrative program. In FY 2015, the amended budget transferred administrative costs associated with OCS into a new service area at agency 200 (Children's Services Act). Because of the information used to calculate some of the central appropriations adjustments, the new funds were incorrectly assigned to DSS. This adjustment corrects the error for FY 2016. These funds were moved via an administrative adjustment in FY 2016. A corresponding amendment is included at DSS.

	2017	2018
General Fund	$80,295	$80,295

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, and held steady through the biennium until it can be determined if unusually large increases in FY 2015 reflect a pattern after years of declining or flat program costs. Expenditures in special education day placements were a primary driver in expenditure growth last year.

	2017	2018
General Fund	$18,082,051	$18,082,051

- **Support the Fostering Futures initiative**

  Accounts for general fund saving estimates for the Office of Children's Services related to the extension of foster care supports and services to youth who turn 18 while in foster care, until the age of 21. This includes foster care maintenance payments, services costs, as well as case management costs. The Department of Social Services' associated legislative proposal creates the Fostering Futures program, which implements the provision of the federal Fostering Connections Act that permits the expansion of services. There is a correlating increase in the Department of Social Services budget.

	2017	2018
General Fund	($511,678)	($1,456,256)

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,561	$1,653

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$677	$692

- **Fund additional audit positions**

  Funds two additional audit positions in the Office of Children's Services. These positions will work with two auditors currently funded by OCS with the goal of the completing audits of each locality on a three year cycle.

	2017	2018
General Fund	$103,778	$189,053
Authorized Positions	1.00	1.00

- **Increase foster care rates by two percent**

  Increases rates for non-IV-E Foster Care programs by two percent. Budget language requires a foster care room and board increase following the fiscal year in which a salary increase is provided to state employees. Because state employees received a raise in FY 2016, a cost of living increase shall be applied to foster family home rates in FY 2017. The Office of Children's Services anticipates this will affect foster care payments for approximately 2425 children.

	2017	2018
General Fund	$427,668	$427,668

Department for the Deaf and Hard-Of-Hearing

The Virginia Department for the Deaf and Hard of Hearing (VDDHH) promotes accessible communication so that persons who are Deaf and hard of hearing may fully participate in programs, services and opportunities throughout the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$844,985	$10,561,124	$717,062
2014 Appropriation	$844,994	$10,938,174	$717,062
2015 Appropriation	$927,452	$10,938,174	$748,155
2016 Appropriation	$927,545	$5,938,174	$748,155
2017 Base Budget	$927,545	$5,938,174	$702,794
2017 Intro Changes	$43,532	$14,522	$63,185
2017 Total	**$971,077**	**$5,952,696**	**$765,979**
2018 Base Budget	$927,545	$5,938,174	$702,794
2018 Intro Changes	$43,561	$14,670	$63,185
2018 Total	**$971,106**	**$5,952,844**	**$765,979**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	8.37	2.63	11.00
2014 Appropriation	8.37	2.63	11.00
2015 Appropriation	8.37	2.63	11.00
2016 Appropriation	8.37	2.63	11.00
2017 Base Budget	8.37	2.63	11.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**8.37**	**2.63**	**11.00**
2018 Base Budget	8.37	2.63	11.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**8.37**	**2.63**	**11.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,280	$4,280
Nongeneral Fund	$1,636	$1,636

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$12,894	$12,894
Nongeneral Fund	$5,674	$5,674

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$506	$506
Nongeneral Fund	$222	$222

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($20)	($20)
Nongeneral Fund	($9,067)	($9,067)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,526	$9,526
Nongeneral Fund	$4,801	$4,801

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$72	$72

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,722	$8,722
Nongeneral Fund	$4,398	$4,398

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,003	$7,003
Nongeneral Fund	$3,451	$3,451

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$609	$632
Nongeneral Fund	$3,365	$3,507

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$12	$18
Nongeneral Fund	($30)	($24)

Department of Health

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$156,842,622	$464,592,306	$230,617,643
2014 Appropriation	$154,009,573	$473,034,055	$230,018,569
2015 Appropriation	$160,729,959	$480,503,381	$242,543,844
2016 Appropriation	$165,510,117	$480,602,566	$241,926,680
2017 Base Budget	$165,510,117	$480,602,566	$258,169,088
2017 Intro Changes	$4,782,302	$50,494,328	$27,661,121
2017 Total	**$170,292,419**	**$531,096,894**	**$285,830,209**
2018 Base Budget	$165,510,117	$480,602,566	$258,169,088
2018 Intro Changes	$4,524,885	$53,545,273	$27,652,121
2018 Total	**$170,035,002**	**$534,147,839**	**$285,821,209**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	1,544.00	2,215.00	3,759.00
2014 Appropriation	1,544.00	2,215.00	3,759.00
2015 Appropriation	1,485.00	2,191.00	3,676.00
2016 Appropriation	1,488.00	2,191.00	3,679.00
2017 Base Budget	1,488.00	2,191.00	3,679.00
2017 Intro Changes	2.00	1.00	3.00
2017 Total	**1,490.00**	**2,192.00**	**3,682.00**
2018 Base Budget	1,488.00	2,191.00	3,679.00
2018 Intro Changes	2.00	1.00	3.00
2018 Total	**1,490.00**	**2,192.00**	**3,682.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$957	$957
Nongeneral Fund	$1,634	$1,634

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$908,114	$908,114
Nongeneral Fund	$1,617,862	$1,617,862

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$2,176,002	$2,176,002
Nongeneral Fund	$3,774,779	$3,774,779

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$85,335	$85,335
Nongeneral Fund	$148,032	$148,032

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$281,095	$281,095
Nongeneral Fund	$559,034	$559,034

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,088,182	$1,088,182
Nongeneral Fund	$1,858,398	$1,858,398

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$32,245	$32,245
Nongeneral Fund	$55,937	$55,937

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,473,329	$1,473,329
Nongeneral Fund	$2,516,150	$2,516,150

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$348,439	$348,439
Nongeneral Fund	$604,538	$604,538

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467.R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$206,391	$206,391

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,174,668	$1,174,668
Nongeneral Fund	$1,975,322	$1,975,322

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($5,415,293)	($5,415,293)

- **Adjust nongeneral fund to align with agency operations**

  Adjusts the nongeneral appropriation in multiple service areas within the agency to account for anticipated nongeneral fund expenditures and to increase budget transparency. These adjustments were made in 2015 administratively.

	2017	2018
Nongeneral Fund	$8,712,786	$8,712,786

- **Distribute VITA appropriation to the correct programs**

  Net sum zero adjustment to properly allocate funding provided for VITA.

- **Increase appropriation for HIV/AIDS treatment services**

  Increases nongeneral fund appropriation for HIV/AIDS treatment services to support the program's increase in services provided, to account for an increase in grant funding received, and to increase budget transparency. The program has secured this funding for the past four years from federal Ryan White Treatment Extension Act Part B grant funding, which is distributed by a formula based on living HIV and AIDS cases to all states. VDH does not expect a reduction in Ryan White grant funds based on the formula and needs base.

	2017	2018
Nongeneral Fund	$22,900,000	$22,900,000

- **Increase federal appropriation for regulation of health care facilities**

  Adjusts nongeneral fund support for the program to reflect changes in salary expenditures. This adjustment will reflect the actual amount spent on salaries in the budget and will further increase transparency.

	2017	2018
Nongeneral Fund	$1,336,007	$1,336,007

- **Realign appropriation between Environmental Health Hazards and Control programs**

  Realigns funds to the proper fund code. Funds are appropriated for the regulation of radioactive by-product, special, and source materials. This zero sum adjustment will permanently move funds to the program where they will be spent.

- **Realign appropriation between Health Research, Planning and Coordination service areas**

  Transfers funds between programs to reflect where expenditures will occur and increase budget transparency. The transfer will align the appropriation to the correct fund and is a net-sum zero transfer.

- **Realign appropriation between State and Community Health Services**

  Realigns general fund to reflect agency expenditures in the proper program.This is a sum zero adjustment.

- **Realign appropriation in Community Health Services with the correct fund**

  Aligns appropriation with the correct fund. This zero sum transfer will better represents the current percentages in the Local Government Agreements.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$267,654	$278,962
Nongeneral Fund	$763,042	$795,876

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$36,635	$41,910
Nongeneral Fund	$68,676	$86,787

- **Fund Local Health Department Rent Increases**

  Supports the local health districts that are expecting significant rent increases in 2017 and 2018 due to moving to new facilities or rent increases in existing facilities. The local health districts do not control the process for determining when and where their facilities will be located, and therefore cannot control costs.

	2017	2018
General Fund	$178,629	$178,629
Nongeneral Fund	$120,552	$120,552

- **Support Youth Suicide Prevention**

  Supports the Youth Suicide Prevention Program by providing appropriation to continue contracting with the Campus Suicide Prevention Center of Virginia to provide all public and private institutions of higher learning throughout Virginia with training, consultation and prevention resources

	2017	2018
General Fund	$220,983	$205,983

- **Develop plan to transfer responsibility for federal food programs to the Department of Agriculture and Consumer Services**

  Requires the Virginia Departments of Education, Health, and Agriculture and Consumer Services to develop a plan to transfer the Summer Food Services Program and the Child and Adult Care Feeding Program from the Virginia Department of Health, and the Fresh Fruit and Vegetable Program, National School Lunch Program, School Breakfast Program, and Special Milk Program from the Virginia Department of Education to the Department of Agriculture and Consumer Services in an effort to house school feeding services under one agency. This is a language-only amendment.

- **Increase education and expand access for women's reproductive health**

  Increases federal support for the education and expanded access for 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 using TANF funding.

	2017	2018
Nongeneral Fund	$3,000,000	$6,000,000
Authorized Positions	1.00	1.00

- **Increase support for Mission of Mercy**

  Increases appropriation for the Mission of Mercy (MOM) dental project to address rising costs in patient care and broaden the foundation of support.

	2017	2018
General Fund	$100,000	$0

- **Increase support for Pediatric Comprehensive Sickle Cell Disease Services**

  Adjusts general fund support for the program to reflect changes in operating costs. The funding helps support program coordination and social work staff that provide core public health functions such as newborn screenings and reducing infant mortality.

	2017	2018
General Fund	$105,000	$105,000

- **Increase support for the Comprehensive Health Investment Project (CHIP) of Virginia**

  Increases nongeneral fund support for the Comprehensive Health Investment Project (CHIP) of Virginia. The purpose of the program is to develop, expand, and operate a network of local public-private partnerships providing comprehensive care coordination, family support, and preventative medical and dental services to low-income, at-risk children.

	2017	2018
Nongeneral Fund	$1,000,000	$1,000,000

- **Increase support for the Health Wagon**

  Increases appropriation for the Health Wagon to address the medically underserved population, which is expanding as a result of increased unemployment in coal producing areas of the state.

	2017	2018
General Fund	$100,000	$100,000

- **Increase support for the State Office of Rural Health grant funds**

  Adjusts general fund support for the program to reflect changes in grant funding. The adjustment increases agency appropriation by $300,000 general fund to meet match requirements for the grant. The appropriation level has not increased in 15 years while the match requirement has more than tripled. Funds are used to deliver programming, technical assistance, and resources to all areas of rural Virginia.

	2017	2018
General Fund	$300,000	$300,000

- **Provide additional staff resources (Onsite Sewage and Water Programs)**

  Increases general fund support for environmental health programs and provides three positions. This will help address a backlog of requests for onsite sewage and water supply services and address other programmatic inconsistencies. Current program staff have diverted resources to and address these problems, which in turn has created a delay in other services.

	2017	2018
General Fund	$253,860	$253,860

- **Provide two auditor positions to support the Certificate of Public Need program**

  Provides two auditor positions to support the timely review and update of the State Medical Facilities Plan, to streamline the process for submission and review of COPN applications through greater use of expedited review through reducing the standard review process to not more than 120 days, strengthen the monitoring of compliance with COPN conditions, and increase transparency of the COPN program by making extensive information available on-line.

	2017	2018
General Fund	$191,656	$182,656
Authorized Positions	2.00	2.00

- **Support the Virginia Student Loan Repayment Program**

  Supports the Student Loan Repayment Program with general fund to provide a non-taxed option incentive to qualified medical, dental, behavioral health, and pharmacist professionals in return for service at an eligible practice site.

	2017	2018
General Fund	$150,000	$0

- **Eliminate Automation Fund Transfer Language**

  Removes language that transfers $518,421 from the automation fund to the Office of Epidemiology. The transfer was executed over the last ten years as a cost saving effort; however, the automation fund can no longer sustain this transfer and maintain arequired fund operations. This adjustment also provides general fund to the Office of Epidemiology to support the purchase of childhood vaccines such as tetanus, diphtheria, acellular pertussis (Tdap) vaccine and hepatitis B vaccines.

	2017	2018
General Fund	$518,421	$518,421
Nongeneral Fund	($518,421)	($518,421)

- **Remove language related to plan management activities**

  Removes language related to plan management activities for the federal exchange because the general fund originally associated with this item has been replaced with nongeneral funds.

Department of Health Professions

The mission of the Department of Health Professions is to protect the public by licensing healthcare providers, enforcing standards governing their practice, and providing information to healthcare providers and the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$27,283,810	$17,023,638
2014 Appropriation	$0	$27,531,810	$17,064,028
2015 Appropriation	$0	$27,622,241	$17,119,028
2016 Appropriation	$0	$28,106,084	$17,364,686
2017 Base Budget	$0	$28,106,084	$18,196,454
2017 Intro Changes	$0	$1,659,101	$1,361,583
2017 Total	**$0**	**$29,765,185**	**$19,558,037**
2018 Base Budget	$0	$28,106,084	$18,196,454
2018 Intro Changes	$0	$1,662,790	$1,361,583
2018 Total	**$0**	**$29,768,874**	**$19,558,037**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	215.00	215.00
2014 Appropriation	0.00	218.00	218.00
2015 Appropriation	0.00	219.00	219.00
2016 Appropriation	0.00	223.00	223.00
2017 Base Budget	0.00	223.00	223.00
2017 Intro Changes	0.00	6.00	6.00
2017 Total	**0.00**	**229.00**	**229.00**
2018 Base Budget	0.00	223.00	223.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**223.00**	**223.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$154,452	$154,452

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$451,003	$451,003

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$17,686	$17,686

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$70,181	$70,181

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$156,023	$156,023

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$4,458	$4,458

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$312,709	$312,709

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$245,500	$245,500

- **Adjust federal appropriation to reflect agency operations**

  Adjusts appropriation to reflect agency operations. Removes an unecessary increase in federal appropriation to ensure a proper reflection of the agency's operations and does not imply they are anticipating federal dollars.

	2017	2018
Nongeneral Fund	($45,248)	($45,248)

- **Increase appropriation for the funding of credit card fees**

  Increases nongeneral fund appropriation to fund the bank processing fees associated with the increase in utilization of paying licenses and renewal fees online.

	2017	2018
Nongeneral Fund	$120,000	$120,000

- **Increase appropriation for the funding of legal services by the Office of Attorney General**

  Increases nongeneral fund appropriation to cover the increase in attorney general fees since 2010. The agency has experienced increases in fees due to boards' decision being appealed to both state and federal courts, more cases involving licensees who are represented by attorneys and high profile cases.

	2017	2018
Nongeneral Fund	$51,535	$51,535

- **Transfer appropriation between funds in the Regulation of Processions and Occupations**

  Transfers nongeneral fund appropriation to the correct fund within the Prescription Drug Monitoring Database. During the 2014 general assembly session, legislation passed concerning the registration of additional prescribers into the Prescription Drug Monitoring database. This adjustment will correct the placement of the funding.

	2017	2018
Nongeneral Fund	$55,000	$55,000

Introduced Budget Non-Technical Changes

- **Provide additional staff resources to support increase in workload**

  Increases the agency's MEL by three positions to address an increase in workload due to an increase of 51,473 licensees that they regulate.

	2017	2018
Authorized Positions	6.00	0.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$66,710	$69,807

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	($908)	($316)

Department of Medical Assistance Services

To provide access to a comprehensive system of high quality and cost effective health care services to qualifying Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$3,547,761,312	$4,525,123,550	$35,338,856
2014 Appropriation	$3,669,406,166	$4,829,310,906	$35,310,518
2015 Appropriation	$3,846,847,641	$4,786,951,421	$34,872,208
2016 Appropriation	$4,099,194,548	$4,937,490,107	$36,465,232
2017 Base Budget	$4,099,194,548	$4,937,490,107	$28,082,871
2017 Intro Changes	$270,822,905	$1,096,840,833	$4,309,931
2017 Total	**$4,370,017,453**	**$6,034,330,940**	**$32,392,802**
2018 Base Budget	$4,099,194,548	$4,937,490,107	$28,082,871
2018 Intro Changes	$409,880,995	$2,805,577,769	$4,255,931
2018 Total	**$4,509,075,543**	**$7,743,067,876**	**$32,338,802**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	183.82	212.18	396.00
2014 Appropriation	198.32	226.68	425.00
2015 Appropriation	210.37	216.63	427.00
2016 Appropriation	225.02	234.98	460.00
2017 Base Budget	225.02	234.98	460.00
2017 Intro Changes	14.50	14.50	29.00
2017 Total	**239.52**	**249.48**	**489.00**
2018 Base Budget	225.02	234.98	460.00
2018 Intro Changes	14.50	14.50	29.00
2018 Total	**239.52**	**249.48**	**489.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$140,716	$140,716
Nongeneral Fund	$147,848	$147,848

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$402,253	$402,253
Nongeneral Fund	$433,189	$433,189

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$15,775	$15,775
Nongeneral Fund	$16,988	$16,988

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($219,206)	($219,206)
Nongeneral Fund	($230,817)	($230,817)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$153,066	$153,066
Nongeneral Fund	$164,681	$164,681

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,880	$6,880
Nongeneral Fund	$7,244	$7,244

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$277,577	$277,577
Nongeneral Fund	$298,643	$298,643

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$220,451	$220,451
Nongeneral Fund	$234,450	$234,450

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($3,385,235)	($3,385,235)

- **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 biennial savings with no net general fund impact.

	2017	2018
Nongeneral Fund	$848,573	$848,573

- **Move funding for forecasted Medicaid management contracts**

  Transfers funding for forecasted Medicaid management contracts to a new program. Four major contracts that vary based on the utilization of Medicaid are currently included in the annual forecasts and the budgets of Medicaid and children's health insurance programs. This action moves these appropriations to a separate program that allows for greater transparency and will simply the administrative oversight. The technical package nets to zero and has no impact on spending.

- **Transfer central account funding to proper program**

  Moves general fund dollars, associated with central account distributions, from the Department of Behavioral Health and Developmental Services (DBHDS) to the Department of Medical Assistance Services (DMAS). A separate base adjustment provides DBHDS with central account funding associated with personnel services expenses incurred at Intellectual Disabilities Training Centers. However, much of the funding associated with the operation of these facilities comes from special fund revenue generated at DMAS in the form of Medicaid reimbursement, which requires a general fund match. Transferring this appropriation from DBHDS to DMAS places this funding where it is needed to generate the necessary operational revenue. This is a technical action with a companion package in agency 793.

	2017	2018
General Fund	$8,000,000	$8,000,000

Introduced Budget Non-Technical Changes

- **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.

	2017	2018
General Fund	$3,969,902	$3,969,902
Nongeneral Fund	$3,969,902	$3,969,902

- **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 zero sum transfer between the two agencies.

	2017	2018
General Fund	($6,640,991)	($6,640,991)
Nongeneral Fund	($6,640,991)	($6,640,991)

- **Add waiver slots required by the Department of Justice settlement agreement**

  Adds a total of 855 new waiver slots to the intellectual and developmental disability waivers over the course of the biennium. These slots are mandated by the settlement agreement with the U.S. Department of Justice and include 180 slots for individuals transitioning out of facilities (90 in the first year and 90 in the second year), 50 slots to address the developemental disability waiver waitlist (25 in each year), and 625 slots to address the intellectual disability waiver waitlist (300 in the first year and 325 in the second year). The cost of each slot assumes the new rates and services proposed in a separate amendment to redesign the state's intellectual and developmental disability waivers.

	2017	2018
General Fund	$14,217,361	$31,758,543
Nongeneral Fund	$14,217,361	$31,758,543

- **Adjust Health Care Fund appropriation**

  Modifies the appropriation for the Health Care Fund to reflect the latest revenue estimates. Tobacco taxes are projected to increase by $2.2 million in FY 2017 and $2.7 million in FY 2018 based on the Department of Taxation's revised forecast. Conversely, Medicaid recoveries are expected to decline by $1.7 million in FY 2017 and $1.5 million in FY 2018. The estimates also assume that FY 2017 will begin with a $17.9 million prior year cash balance. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2017	2018
General Fund	($17,874,661)	($1,236,248)
Nongeneral Fund	$17,874,661	$1,236,248

- **Fund Family Access to Medical Insurance Security utilization and inflation**

  Adjusts 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.

	2017	2018
General Fund	($14,578,588)	($14,179,780)
Nongeneral Fund	($21,084,476)	($18,159,887)

- **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 ongoing operational requirements; a separate package funds the initial costs in FY 2016.

	2017	2018
General Fund	$749,750	$749,750
Nongeneral Fund	$1,500,250	$1,500,250

- **Fund Medicaid utilization and inflation**

  Provides funding for the cost of Medicaid as estimated in the most recent forecast expenditures. Medicaid expenditures are projected to increase 3.8 percent in 2017 and 2.9 percent in 2018. Other than inflation and utilization growth, the major driver of the general fund need is a higher than expected number of low-income parents enrolling in the program.

	2017	2018
General Fund	$327,417,073	$461,668,747
Nongeneral Fund	$330,359,928	$456,012,040

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

  Adjusts 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.

	2017	2018
General Fund	($8,284,374)	($7,930,900)
Nongeneral Fund	$4,879,077	$7,471,220

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

  Increases 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 previously estimated.

	2017	2018
General Fund	$1,786,293	$1,786,293

- **Fund reserve waiver slots**

  Funds 100 reserve waiver slots across three waivers: Intellectual Disability, Developmental Disability and Day Support waivers. Reserve slots will be used for emergencies, for individuals transferring between waivers and for individuals transitioning from an Intermediate Care Facility or nursing facility to the community in compliance with requirements of the 2012 Settlement with the U.S. Department of Justice. The cost of each slot assumes the new rates and services proposed in a separate amendment to redesign the state's intellectual and developmental disability waivers.

	2017	2018
General Fund	$1,886,913	$1,886,913
Nongeneral Fund	$1,886,913	$1,886,913

- **Increase ID/DD waiver rates and implement new ID/DD waiver services**

  Provides funds for the implementation of three redesigned Medicaid waivers serving individuals with intellectual and developmental disabilities. The costs include an average rate increase of 5.4 percent for waiver services, the addition of new services to assist in increasing the number of individuals who can live in integrated settings, an increase in the developmental disability case management rate, and additional funds for more intensive services for individuals who are medically fragile or have complex co-occuring behavioral health needs. The redesigned waivers will address the concerns raised by the U.S. Department of Justice (DOJ) and the U.S. District Court in relation to the state's compliance with the settlement agreement reached with the DOJ in 2012.

	2017	2018
General Fund	$13,154,660	$23,049,567
Nongeneral Fund	$13,154,660	$23,049,567

- **Replace federally mandated Medicaid enterprise claims system**

  Funds costs associated with replacing the existing Medicaid Management Information System (MMIS) and transforming to a Medicaid Enterprise System (MES). The MMIS is the mechanized claims processing and information retrieval system which states are required to have by the federal Centers for Medicare and Medicaid Services (CMS). The contract to operate Virginia's MMIS ends June 30, 2018.

	2017	2018
General Fund	$4,635,000	$5,835,000
Nongeneral Fund	$41,715,000	$52,515,000

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$71,842	$74,505
Nongeneral Fund	$86,277	$89,485

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$2,814	$3,049
Nongeneral Fund	$3,889	$4,415

- **Cover Applied Behavioral Analysis (ABA) services under FAMIS**

  Adds coverage for Applied Behavioral Analysis (ABA), and other behavioral therapy services, for children in Family Access to Medical Insurance Security Plan (FAMIS). Virginia covers ABA and other behavioral therapy treatment services for children enrolled in Medicaid through the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program but this option is not currently available to children in FAMIS.

	2017	2018
General Fund	$145,754	$121,793
Nongeneral Fund	$675,393	$893,145

- **Cover increased cost of operational contracts**

  Provides funding to support the estimated cost of re-procuring several major contracts. The Department of Medical Assistance Services (DMAS) has three significant administrative contracts that will expire within the next year. Preliminary estimates indicate that the cost of these new contracts will be higher based on current market conditions.

	2017	2018
General Fund	$2,400,000	$2,400,000
Nongeneral Fund	$2,400,000	$2,400,000

- **Fund comprehensive Medicaid benefit package for substance use disorder (SUD) treatment**

  Fund enhancements that are necessary to meet the Centers for Medicare and Medicaid Services (CMS) requirements for a comprehensive Medicaid benefit that would allow the Commonwealth to apply for a Substance Use Disorder (SUD) waiver. Specifically, this package includes funding and authority for the Department of Medical Assistance Services to expand substance abuse treatment coverage; increase Medicaid treatment rates; add peer support services; provide support for care coordination; and provide intensive provider education and recruitment. Funding and two positions are also included to cover the administrative costs associated with implementing this waiver.

	2017	2018
General Fund	$2,602,412	$8,376,260
Nongeneral Fund	$2,602,412	$8,376,260
Authorized Positions	2.00	2.00

- **Implement the Managed Long-Term Services and Supports (MLTSS) initiative**

  Provides funding for five positions and adjusts the budget for anticipated management contract expenses associated with MLTSS start-up. The estimated savings represent the discontinuance of the current fee-for-service transportation contract as these services will move to managed care and will be incorporated into future payments. This package only reflects MLTSS administration and start-up adjustments. It is expected that the programmatic and service impact will be reflected in next year's Medicaid forecast.

	2017	2018
General Fund	$551,953	($7,776,547)
Nongeneral Fund	$2,201,953	($6,851,547)
Authorized Positions	5.00	5.00

- **Increase personal care rates**

  Increases rates for consumer and agency directed personal care, respite care and companion care by two percent in FY 2017 in the Elderly or Disabled with Consumer Direction (EDCD) and ID/DD waivers and Early and Periodic Screening, Diagnosis and Treatment (ESPDT) program to cover provider expenses.

	2017	2018
General Fund	$7,124,799	$7,972,821
Nongeneral Fund	$7,124,799	$7,972,821

- **Increase private duty nursing rates**

  Increases rates for private duty nursing by two percent in the Tech waiver and Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program to cover a larger percentage of provider expenses.

	2017	2018
General Fund	$563,265	$656,490
Nongeneral Fund	$563,265	$656,490

- **Increase support for managed care operations**

  Provides seven positions, and the associated funding, to handle the increased workload associated with the agency's complex and growing managed care enterprise. The additional positions will enhance managed care operations and Medallion 3.0 to ensure compliance with federal regulations.

	2017	2018
General Fund	$360,097	$360,097
Nongeneral Fund	$360,097	$360,097
Authorized Positions	7.00	7.00

- **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 Department of Behavioral Health and Developmental Services (DBHDS) training center Item to account for costs not reimbursable through Medicaid.

	2017	2018
General Fund	($9,832,972)	($10,907,845)
Nongeneral Fund	($9,832,971)	($10,907,844)

- **Remove prior authorization for preventative lung cancer screenings**

  Provides funding to eliminate prior authorization requirements for low-dose computed tomography (LDCT) lung cancer screenings as a preventive measure for at-risk recipients. Based on current policy, LDCT screenings are only covered with prior authorization and when medically necessary. Covering the screening for Medicaid adults as a preventive service is expected to decrease a recipient's risk of developing advanced-stage lung cancer.

	2017	2018
General Fund	$51,841	$59,325
Nongeneral Fund	$51,841	$59,325

- **Provide health care coverage to the uninsured**

  Authorizes the expansion of Medicaid on January 1, 2017, to non-elderly adults with incomes up to 133 percent of the federal poverty level. This action would result in over 350,000 Virginians gaining access to health care. In addition, the state would achieve significant savings as new Medicaid funding would supplant state-supported indigent care costs, services provided by Community Services Boards, and inpatient hospital costs for incarcerated individuals. The net general fund savings to the Commonwealth would be approximately $59.2 million in FY 2017 and $97.7 in FY 2018. This coverage expansion would reduce indigent care costs for hospitals across the Commonwealth, resulting in improvements to their financial condition, especially for rural hospitals.

	2017	2018
General Fund	($38,564,934)	($46,001,617)
Nongeneral Fund	$707,219,664	$2,297,021,490
Authorized Positions	15.00	15.00

- **Provide authority to limit overtime hours for consumer-directed attendants**

  Authorizes the Department of Medical Assistance Services (DMAS) to limit overtime hours that may be provided by attendants who are providing care under the consumer-directed service option in the Medicaid waivers. Funding for DMAS to comply with this new federal rule is included in the Official Consensus Medicaid forecast beginning in FY 2016.

	2017	2018
General Fund	($5,700,000)	($6,200,000)
Nongeneral Fund	($5,700,000)	($6,200,000)

- **Withhold biennial inflation for inpatient and outpatient hospitals**

  Eliminates the inflation adjustment in each year of the biennium (2.6 percent in FY 2017 and 2.7 percent in FY 2018) for hospital rates that is included in the Medicaid and children's health insurance expenditure forecasts.

	2017	2018
General Fund	($15,004,581)	($32,651,145)
Nongeneral Fund	($14,668,870)	($31,880,708)

- **Withhold inflation from home health providers for FY 2018**

  Eliminates the FY 2018 inflation adjustment for home health provider rates that is included in the Medicaid expenditure forecast.

	2017	2018
General Fund	$0	($51,229)
Nongeneral Fund	$0	($51,229)

- **Withhold inflation from nursing facilities for FY 2018**

  Eliminates the FY 2018 inflation adjustment for nursing facility rates that is included in the Medicaid expenditure forecast.

	2017	2018
General Fund	$0	($12,713,641)
Nongeneral Fund	$0	($12,713,641)

- **Withhold inflation from outpatient rehabilitation facilities for FY 2018**

  Eliminates the FY 2018 inflation adjustment for outpatient rehabilitation facility rates that is included in the Medicaid expenditure forecast.

	2017	2018
General Fund	$0	($170,394)
Nongeneral Fund	$0	($170,394)

- **Continue operations of the Cover Virginia Centralized Processing Unit**

  Removes budget language in the Appropriation Act that restricts the capabilities of the Cover Virginia Centralized Processing Unit.

- **Develop prospective fiscal year rates for specialized care facilities**

  Authorizes the department to develop prospective state fiscal year rates for specialized care nursing facilities consistent with the existing cost-based methodology for specialized care nursing facilities.

- **Implement pricing methodology change for pharmaceutical products**

  Authorizes the department to implement a federally required pricing methodology change for pharmaceutical products. The Centers for Medicare and Medicaid Services (CMS) has issued final rules on pricing methodology for pharmaceuticals that will require states to pay pharmacies based on actual acquisition cost of the drug (ingredient) plus a professional dispensing fee. It is assumed that the required change will be implemented in a budget neutral fashion.

Department of Behavioral Health and Developmental Services

Supporting individuals by promoting recovery, self-determination, and wellness in all aspects of life

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$38,542,721	$29,130,629	$20,484,691
2014 Appropriation	$37,307,401	$25,856,333	$21,433,442
2015 Appropriation	$46,609,895	$27,566,203	$33,513,044
2016 Appropriation	$50,078,008	$28,199,077	$34,003,143
2017 Base Budget	$50,078,008	$28,199,077	$35,102,251
2017 Intro Changes	$7,626,125	$5,320,695	$8,376,422
2017 Total	**$57,704,133**	**$33,519,772**	**$43,478,673**
2018 Base Budget	$50,078,008	$28,199,077	$35,102,251
2018 Intro Changes	$7,615,826	$5,443,614	$9,302,723
2018 Total	**$57,693,834**	**$33,642,691**	**$44,404,974**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	208.85	13.40	222.25
2014 Appropriation	214.85	11.40	226.25
2015 Appropriation	224.85	13.40	238.25
2016 Appropriation	225.85	13.40	239.25
2017 Base Budget	225.85	13.40	239.25
2017 Intro Changes	175.75	16.00	191.75
2017 Total	**401.60**	**29.40**	**431.00**
2018 Base Budget	225.85	13.40	239.25
2018 Intro Changes	175.75	16.00	191.75
2018 Total	**401.60**	**29.40**	**431.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$191,052	$191,052
Nongeneral Fund	$53,928	$53,928

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$450,442	$450,442
Nongeneral Fund	$140,833	$140,833

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$17,667	$17,667
Nongeneral Fund	$5,522	$5,522

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($49,355)	($49,355)
Nongeneral Fund	$265,980	$265,980

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$207,302	$207,302
Nongeneral Fund	$58,172	$58,172

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$36,605	$36,605
Nongeneral Fund	$11,293	$11,293

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$353,586	$353,586
Nongeneral Fund	$99,221	$99,221

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$281,020	$281,020
Nongeneral Fund	$77,897	$77,897

- **Adjust appropriation to account for reduction taken from improper agency code**

  Corrects an erroneous reduction in the agency's central office budget. The General Assembly removed one of the governor's amendments to increase housing supplements for individuals in the Department of Justice settlement population. However, the funds were mistakenly taken from agency 720 (Central Office), when they had been appropriated to agency 790 (Grants to Localities). This sum zero adjustment will correct the error and eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	$675,000	$675,000

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($2,158,621)	($2,158,621)

- **Increase nongeneral fund appropriation to account for Medicaid reimbursement**

  Increases the nongeneral fund appropriation in the central office to account for Medicaid reimbursement for certain licensing and quality service review activities associated with the settlement agreement. When the general fund was initially appropriated, it was not known how much would be eligible for federal match. This increase was handled administratively in FY 2015 and FY 2016.

	2017	2018
Nongeneral Fund	$3,417,000	$3,417,000

- **Realign appropriation between programs**

  Transfers funds from the general administrative service area to both the newly created central-office based community services program for community-based programs operated out of the central office, and to the licensing department for administrative costs associated with the Department of Justice settlement. This sum zero transfer will align the budget with expected spending and eliminate the need for administrative transfers.

- **Transfer funds for Health Support Networks**

  Moves funds that were originally appropriated in agency 790 (Grants to Localities) to the agency 720 (Central Office). The transfer of these funds in FY 2015 and FY 2016 was done administratively. This zero sum adjustment will permanently move the funds to the agency where they will be spent.

	2017	2018
General Fund	$2,600,000	$2,600,000

- **Transfer funds for the Independent Reviewer**

  Moves funds from agency 790 (Grants to Localities) to agency 720 (Central Office) that are associated with the budget for the independent reviewer of the state's compliance with the Department of Justice settlement agreement. The funds being transferred are funds that were added to the incorrect agency, as the remainder of the independent reviewer's budget is appropriated in 720.

	2017	2018
General Fund	$49,000	$49,000

- **Correct fund source for Medicaid reimbursable administrative costs**

  Transfers $2,642,583 in nongeneral funds to the proper fund source. This technical amendment has no fiscal impact.

- **Increase position levels at central office**

  Increases positions associated with implementation of the Department of Justice (DOJ) settlement, the Developmental Disability (DD) waiver staff transferring from the Department of Medical Assistance, electronic health records, as well as other critical staff needed for program oversight and accountability.

	2017	2018
Authorized Positions	140.00	140.00

Introduced Budget Non-Technical Changes

- **Address increasing workload for independent reviewer**

  Provides general fund support to address the anticipated increase in the workload of the Independent Reviewer (IR) that monitors the settlement agreement between the federal Department of Justice (DOJ) and the Commonwealth. The original Settlement Agreement did not require any serious incident reviews or related reports to the court. As a result, those responsibilities were not taken into consideration when the IR's budget was determined. They were added by the judge upon final signing.

	2017	2018
General Fund	$63,734	$72,544

- **Fund additional positions to support DOJ administrative requirements**

  Provides funds to increase licensing and quality management staff in the central office. The positions include 10 licensing specialists, five positions to assist in the development and execution of improved case management and service needs evaluation processes, two positions related to internal review and data quality assurance, and two positions tasked with the implementation of a rental subsidy program for individuals with intellectual and developmental disabilities. These positions are necessary for the agency to meet the terms of the service delivery changes required by the settlement agreement with the U.S. Department of Justice (DOJ).

	2017	2018
General Fund	$1,360,098	$1,813,382
Nongeneral Fund	$516,838	$585,228
Authorized Positions	19.00	19.00

- **Support administrative needs for the increase in waiver services**

  Provides funds for 10 prior authorization specialists, five prior authorization team leads, and one administrative assistant to support the prior authorization team. These positions will be responsible for working with Community Services Boards and case managers to assist in the transition of individuals into the proposed newly-designed intellectual and developmental waiver system. Specifically, these positions will monitor the mix of services offered to individuals; provide technical support to produce service utilization data; perform quality management; and monitor waiver recipients' individual support plans to ensure the transition to more integrated day and residential services.

	2017	2018
General Fund	$659,193	$712,690
Nongeneral Fund	$649,690	$703,414
Authorized Positions	16.00	16.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$49,903	$52,093
Nongeneral Fund	$13,841	$14,319

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($596,833)	($596,240)
Nongeneral Fund	$10,480	$10,807

- **Implement event tracking quality management system**

  Provides funds to implement a consolidated event tracking quality management system. This system will significantly improve outcomes for all the stakeholders and offer specific business process improvements for the Division of Quality Improvement and Development, permit more timely and accurate assessment of Critical Event data, and allow state facilities and private providers to proactively prevent the occurrence of events rather than responding to events that have already occurred. Critical Events include deaths, injuries, abuse allegations, the utilization of seclusion and restraints, and other events that merit investigation, regulatory reporting, and resolution.

	2017	2018
General Fund	$945,952	$244,553
Authorized Positions	1.00	1.00

- **Expand outpatient competency restoration system**

  Provides funds for restoration of competency services for up to 85 individuals. Outpatient competency restoration services consist of assessment services to determine the cause of the incompetency, one-to-one educational sessions regarding the legal system, case management services, psychiatry services as needed, and medications.

	2017	2018
General Fund	$85,000	$85,000

- **Expand the availability of resources to conditionally release individuals adjudicated not guilty by reason of insanity**

  Expands availability of resources for the conditional release of those found not guilty by reason of insanity (NGRI). These funds will support up to 24 additional individuals who were found NGRI, but who can be transitioned into community settings.

	2017	2018
General Fund	$84,000	$84,000

- **Fund Developmental Disabilities Health Support Networks in southwest Virginia**

  Support a Developmental Disability Health Supports Network in the Southwestern Virginia region. Current base funding for DDHSNs in FY 2016 is $2.6 million, which funds networks that replace services that were previously being provided by Southside Virginia Training Center and Northern Virginia Training Center. The services provided include health education, dental services, and equipment repair.

	2017	2018
General Fund	$1,300,000	$1,300,000
Authorized Positions	8.75	8.75

- **Provide additional positions for the Individual and Family Supports Program**

  Provides funds for five additional positions in the Individual and Family Supports Program. Pursuant to the settlement agreement with the federal Department of Justice (DOJ), the program was initially established as a cash benefit provided to a minimum of 1,000 individuals or families per year. The Independent Reviewer has interpreted the language of the agreement to require a more comprehensive program, stating in his reviews to the court that the Commonwealth is not complying with the agreement as the program is currently being run. The revamped IFSP will include staff in each region to help link individuals on the intellectual and developmental disability waitlists with available services and supports in their area.

	2017	2018
General Fund	$366,160	$488,213
Authorized Positions	5.00	5.00

- **Provide community supports for individuals in training centers not covered by Medicaid**

  Provides funds to transition four individuals currently residing in state intellectual disability training centers into the community. These four individuals are not eligble for Medicaid, but are still required to be offered community-based services and transferred out of state facilities under the settlement agreement with the federal Department of Justice. These individuals will be transferred in FY 2017.

	2017	2018
General Fund	$503,204	$503,204

- **Support oversight system for court ordered evaluations**

  Provides funds for two FTE and associated costs of implementing proposed legislation that would require the creation and implementation of an oversight system for competency and sanity evaluations. All evaluations would be subject to peer review. The proposed legislation would also empower the Department of Behavioral Health and Developmental Services (DBHDS) to create a list of competent, trained evaluators and would allow DBHDS to remove evaluators from the approved list if they fail to produce evaluations consistent with current standards of practice.

	2017	2018
General Fund	$152,016	$202,689
Authorized Positions	2.00	2.00

- **Add language to clarify the use of new service areas**

  Provides clarification on the use of general fund appropriation in a newly created program and service areas within the agency's budget. As part of base budget adjustments for the 2016-2018 biennial budget development process, the Department of Planning and Budget in coordination with the Department of Behavioral Health and Developmental Services established program 444, Central Office Managed Community and Individual Health Services in addition to service areas for mental health and intellectual and developmental disability services. In an effort to increase transparency, this action was taken in order to clearly designate and group contracted funds to Community Service Boards or contractually-based services the department enters into with community based service providers.

- **Modify language on use of telepsychiatry funding**

  Modifies language concerning telephychiatry in order to more accurately reflect telecommunications services provided by the Department of Behavioral Health and Developmental Services network.

Grants to Localities

Supporting individuals by promoting recovery, self-determination, and wellness in all aspects of life

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$285,397,318	$62,224,242	$50,000
2014 Appropriation	$269,347,318	$62,274,242	$100,000
2015 Appropriation	$287,332,709	$61,679,447	$100,000
2016 Appropriation	$317,076,689	$61,679,447	$100,000
2017 Base Budget	$317,076,689	$61,679,447	$0
2017 Intro Changes	($1,615,875)	$0	$0
2017 Total	**$315,460,814**	**$61,679,447**	**$0**
2018 Base Budget	$317,076,689	$61,679,447	$0
2018 Intro Changes	($13,625,282)	$0	$0
2018 Total	**$303,451,407**	**$61,679,447**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467.R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,757,487	$2,757,487

- **Adjust appropriation to account for reduction taken from improper agency code**

  Corrects an erroneous reduction in the agency's central office budget. The general assembly rejected one of the governor's amendments to increase housing supplements for individuals in the DOJ settlement population. However, the funds were mistakenly taken from agency 720, when they had been appropriated to agency 790. This adjustment will correct the mistake and eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	($675,000)	($675,000)

- **Transfer funds for Health Support Networks to Central Office**

  Moves funds that were originally appropriated in agency 790 (Community Services Boards) to the agency 720 (Central Office). The transfer of these funds in FY 2015 and FY 2016 was done administratively. This zero sum adjustment will permanently move the funds to the agency where they will be spent.

	2017	2018
General Fund	($2,600,000)	($2,600,000)

- **Transfer funds for the Independent Reviewer**

  Moves funds from agency 790 (Grants to Localities) to agency 720 (Central Office) that are associated with the budget for the independent reviewer of the state's compliance with the Department of Justice settlement agreement. The funds being transferred are funds that were added to the incorrect agency, as the remainder of the independent reviewer's budget is appropriated in 720.

	2017	2018
General Fund	($49,000)	($49,000)

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.

	2017	2018
General Fund	$1,716,961	$2,512,001

- **Expand crisis stabilization programs consistent with requirements**

  Funds crisis stabilization programs required by the settlement agreement with the federal Department of Justice (DOJ). This amendment includes funds to build two, eight-bed therapeutic homes, in addition to funds for mobile crisis services, respite services for children, and crisis coordinators in each region. Funds are included for three crisis specialists to work in state mental health facilities to reduce unnecessary institutionalization. The Independent Reviewer charged with monitoring the state's compliance with the agreement has noted that the state continues to be noncompliant in this area, particularly as it applies to children.

	2017	2018
General Fund	$4,330,000	$5,327,000

- **Provide transitional funding for individuals leaving the training center**

  Provides support for transitional needs for an estimated 180 individuals leaving the training centers during the biennium. There is currently no base funding dedicated to this need. All transitional needs have been supported through carryforward requests in FY 2015 and FY 2016. The requested funding will support needs that are not covered by Medicaid, including assistive technology, home and vehicle modifications, and specialized durable medical equipment.

	2017	2018
General Fund	$636,000	$480,000

- **Expand rental assistance programs for the intellectually and developmentally disabled**

  Provides funds for 300 rental vouchers, and funding for two positions to manage the rental subsidy program. This request will phase in the new rental subsidies by adding 150 in FY 2017, and an additional 150 in FY 2018.

	2017	2018
General Fund	$1,875,000	$3,750,000

- **Increase diversion options for persons with mental illness who are involved in the criminal justice system by creating a magistrate's post-booking diversion pilot**

  Provides funds for up to three additional post-booking diversion programs. These programs enhance identification, diversion, and connection of persons with mental illness or co-occurring substance abuse disorders involved in the criminal justice system by providing pre-trial mental health and substance abuse services.

	2017	2018
General Fund	$600,000	$600,000

- **Provide on-going funds for Rental Choice VA subsidy program.**

  Provides on-going funds for the Rental Choice VA program established pursuant to the settlement agreement with the federal Department of Justice. The individuals being served by this program currently have no stable fund source for the subsidies being provided, as the program was originally funded with a one-time $800,000 appropriation. If on-going funds are not appropriated, they will lose their subsidy and will likely end up in a more expensive, congregate setting.

	2017	2018
General Fund	$400,000	$400,000

- **Account for savings from federal participation in substance abuse and mental health services**

  Reflects savings associated with providing federally reimbursable substance abuse and mental health services.

	2017	2018
General Fund	($12,143,442)	($29,144,262)

- **Support transitional housing continuum for forensic patients**

  Provides funds to establish one therapeutic group home and one intensive community residential treatment program in the Eastern State Hospital catchment area. In addition, discharge assistance planning funds (DAP) are provided to address extraordinary barriers to discharge so that individuals who are ready for placement in the community have the supports necessary to succeed outside of a state hospital. This amendment also includes funds for one position to monitor, evaluate, and prioritize individuals waiting for transfer to a state facility from local jails.

	2017	2018
General Fund	$1,536,119	$3,016,492

Mental Health Treatment Centers

Supporting individuals by promoting recovery, self-determination, and wellness in all aspects of life

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$206,390,290	$95,800,495	$227,775,783
2014 Appropriation	$204,941,706	$95,800,495	$227,165,670
2015 Appropriation	$250,498,607	$90,796,948	$268,475,257
2016 Appropriation	$259,711,672	$76,227,744	$264,618,602
2017 Base Budget	$259,711,672	$76,227,744	$273,448,471
2017 Intro Changes	$35,011,522	$2,284,714	$29,711,568
2017 Total	**$294,723,194**	**$78,512,458**	**$303,160,039**
2018 Base Budget	$259,711,672	$76,227,744	$273,448,471
2018 Intro Changes	$34,358,570	$2,303,970	$29,969,235
2018 Total	**$294,070,242**	**$78,531,714**	**$303,417,706**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	3,759.00	765.00	4,524.00
2014 Appropriation	3,759.00	765.00	4,524.00
2015 Appropriation	4,197.00	665.00	4,862.00
2016 Appropriation	4,216.00	665.00	4,881.00
2017 Base Budget	4,216.00	665.00	4,881.00
2017 Intro Changes	-393.00	-63.00	-456.00
2017 Total	**3,823.00**	**602.00**	**4,425.00**
2018 Base Budget	4,216.00	665.00	4,881.00
2018 Intro Changes	-393.00	-63.00	-456.00
2018 Total	**3,823.00**	**602.00**	**4,425.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$90,971	$90,971
Nongeneral Fund	$10,069	$10,069

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,593,039	$2,593,039
Nongeneral Fund	$503,825	$503,825

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$5,376,095	$5,376,095
Nongeneral Fund	$639,561	$639,561

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$210,853	$210,853
Nongeneral Fund	$25,060	$25,060

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,762,190	$2,762,190
Nongeneral Fund	$305,981	$305,981

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,639,926	$3,639,926
Nongeneral Fund	$403,195	$403,195

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,884,984	$1,884,984
Nongeneral Fund	$68,471	$68,471

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,903,274	$2,903,274
Nongeneral Fund	$316,534	$316,534

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($2,312,164)	($2,312,164)

- **Realign funds within mental health facility service areas**

  Transfers funds between various service areas of mental health facility budgets, including state mental health services, general facility administration, and secure confinement. This adjustment will eliminate the need for these transfers to be done administratively and will increase transparency

- **Distribute funds correctly between various programs**

  Transfers general fund dollars in the amount of $2.0 million from program 197 (Instruction) to program 430 (State Health Services). This is a zero sum transfer that supports the re-opening of the geriatric unit at South Western Virginia Mental Health Institut which occurred in FY 2012. Funding was not properly aligned when the re-opening occurred, and administrative transfers have been used to move the funds each year.

- **Reduce position levels at mental health facilities**

  Adjusts authorized position levels at state mental health hospitals by reducing the position level from 4,881 to 4,419, for a total reduction of 462. Part of this reduction (170) is attributed to last session's transfer of Hiram Davis Medical Center from Mental Health Facilities (792) to the Training Centers (793) last year. The funding was transferred but the positions in the budget were not. Additionally based on internal analysis, a further reduction of 292 is needed to reflect current funded staffing levels at the mental health facilities.

	2017	2018
Authorized Positions	(462.00)	(462.00)

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 can not meet the criteria for nursing home certification, and the amendment must be reversed to reduce their direct general fund appropriation. A companion amendment is in 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

	2017	2018
General Fund	($8,575,925)	($8,575,925)

- **Increase pediatrician services at Commonwealth Center for Children and Adolescents (CCCA)**

  Provides funds to increase the number of hours that on-site pediatric medical services are available to children and youth admitted to the facility.

	2017	2018
General Fund	$69,096	$69,096

- **Transfer funds within facility system to address critical needs**

  Transfers funds within the agency's facility system to accommodate the needs of individual facilities. Growing costs in pharmaceuticals, supports services at Central State Hospital, and overtime costs associated with a greater number of admissions have increased the needs at state mental health facilities. In previous years, the agency has transferred nongeneral funds to offset some of the increased costs, but the closure of training centers will reduce nongeneral fund balances available for such transfers. This adjustment will permanently move funds to the facilities where they are most needed and will reduce the need for administrative transfers. This sum zero transfer has no fiscal impact.

	2017	2018
General Fund	$8,848,744	$8,848,744

- **Add direct care staffing to address increased high acuity admissions**

  Adds six positions at Western State Hospital to address the increase in admissions, discharges and high acuity clients. The increase in temporary detention order and forensic admissions has presented numerous challenges at the facility, with more clients requiring direct observation.

	2017	2018
General Fund	$257,670	$515,337
Authorized Positions	6.00	6.00

- **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.

	2017	2018
General Fund	$8,252,321	$8,252,321

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$164,091	$170,375
Nongeneral Fund	$6,647	$7,453

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$24,189	$107,286
Nongeneral Fund	$5,371	$23,821

- **Close Catawba Hospital**

  Provides funds to begin the process of closing Catawba Hospital by the end of FY 2018. Funds are included to support the purchase of private inpatient beds to divert individuals from being admitted to Catawba during the closure period, for the implementation of a staff retention plan, for the agency to secure a program manager tasked with beginning the closure process, and other related expenditures associated with developing a closure plan. The agency must submit a plan for expenditure of these funds to the Secretary of Health and Human Resources and the Secretary of Finance. Language is included that requires the agency to submit budget requests for consideration by the 2017 General Assembly for the full costs of moving long-term patients into community settings, and for building community capacity for those who would otherwise be served by the hospital.

	2017	2018
General Fund	$1,000,000	$0

- **Address compensation issues at mental health facilities**

  Provides funds to increase shift differentials at state facilities by up to 30 percent. State mental health facilities have seen turnover rates of 29 percent. This increase in shift differentials will help facilities reduce overtime useage and reduce turnover.

	2017	2018
General Fund	$1,181,177	$1,181,177

- **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.

	2017	2018
General Fund	$6,640,991	$6,640,991

Intellectual Disabilities Training Centers

Supporting individuals by promoting recovery, self-determination, and wellness in all aspects of life

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$32,123,078	$230,307,057	$217,701,517
2014 Appropriation	$32,123,078	$230,307,057	$217,701,517
2015 Appropriation	$42,550,042	$170,307,057	$204,387,008
2016 Appropriation	$43,504,309	$184,910,559	$216,795,902
2017 Base Budget	$43,504,309	$184,910,559	$169,273,237
2017 Intro Changes	($7,506,310)	($19,471,352)	($15,045,246)
2017 Total	**$35,997,999**	**$165,439,207**	**$154,227,991**
2018 Base Budget	$43,504,309	$184,910,559	$169,273,237
2018 Intro Changes	($8,345,409)	($26,436,215)	($21,512,129)
2018 Total	**$35,158,900**	**$158,474,344**	**$147,761,108**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	2,219.00	1,849.00	4,068.00
2014 Appropriation	2,219.00	1,849.00	4,068.00
2015 Appropriation	1,447.00	1,217.00	2,664.00
2016 Appropriation	1,447.00	1,217.00	2,664.00
2017 Base Budget	1,447.00	1,217.00	2,664.00
2017 Intro Changes	-293.00	-246.00	-539.00
2017 Total	**1,154.00**	**971.00**	**2,125.00**
2018 Base Budget	1,447.00	1,217.00	2,664.00
2018 Intro Changes	-293.00	-246.00	-539.00
2018 Total	**1,154.00**	**971.00**	**2,125.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$12,992	$12,992

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$936,459	$936,459
Nongeneral Fund	$870,609	$870,609

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$2,164,285	$2,164,285
Nongeneral Fund	$1,935,277	$1,935,277

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$84,899	$84,899
Nongeneral Fund	$75,867	$75,867

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,189,510	$1,189,510
Nongeneral Fund	$826,963	$826,963

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,487,370	$1,487,370
Nongeneral Fund	$1,034,010	$1,034,010

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$874,211	$874,211
Nongeneral Fund	$657,687	$657,687

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,187,354	$1,187,354
Nongeneral Fund	$811,748	$811,748

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($109,362)	($109,362)

- **Realign funds between facilities**

  Transfers funds from agency 793 (Intellectual Disability Training Centers) to the Virginia Center for Behavioral Rehabilitation. These funds were moved administratively in FY 2015 and will be moved again in FY 2016.

	2017	2018
General Fund	($2,792,375)	($2,792,375)

- **Distribute funds correctly between various programs**

  Adjusts program appropriation within Agency 793 (Training Centers) to more appropriately correspond with the needs of Intellectual Disabilities Training Centers. General fund appropriations totaling $2.1 million are transferred from program 197 (Instruction) to program 430 (State Health Services) in order to better align appropriations within the training centers. Since FY 2012, DBHDS has been requesting administrative transfers to move funds between these two programs to more properly align training center expenditures. This amendment eliminates the need for such transfer.

- **Reduce position levels at training centers**

  Reduces position levels at the training centers from 2,664 to 2,125, a reduction of 539 positions. The reduction is the result of the closing of Northern Virginia Training Center in 2016 (453 positions) and the continued downsizing of Central Virginia Training Center and Southwestern Virginia Training Center.

	2017	2018
Authorized Positions	(539.00)	(539.00)

- **Reduce special fund appropriation to align with revenue collections**

  Reduces special fund appropriations from Intellectual Disabilities Training Center to reflect the closing of Northern Virginia Training Center in FY 2016. The requested decrease in the first year is lower than the second year due to costs associated with closing the facility.

	2017	2018
Nongeneral Fund	($25,000,000)	($32,000,000)

- **Transfers general fund appropriation from DBHDS to DMAS to support training center operations**

  Transfers general fund appropriation from the training centers appropriation at the Department of Behavioral Health and Developmental Services to the state facility appropriation within Department of Medical Assistances Services budget (DMAS). This transfer will provide additional general fund match associated with Medicaid reimbursement necessary to generate special fund revenue for the state operations of training centers. These funds are derived from amounts appropriated to DBHDS from central accounts for increases in salary, workers compensation, retirement and health insurance costs.

	2017	2018
General Fund	($8,000,000)	($8,000,000)

Introduced Budget Non-Technical Changes

- **Transfer funds within facility system to address critical needs**

  Transfers funds within the agency's facility system to accommodate the needs of individual facilities. Growing costs in pharmaceuticals, supports services at Central State Hospital, and overtime costs associated with increased admissions have increased the needs at state mental health facilities. In previous years, the agency has transferred nongeneral funds to offset some of the increased costs, but the closure of training centers will reduce nongeneral fund balances available for such transfers. This adjustment will permanently move funds to the facilities where they are most needed and will reduce the need for administrative transfers. This sum zero transfer has no fiscal impact.

	2017	2018
General Fund	($8,848,744)	($8,848,744)

- **Address settlement agreement costs for facility closure, mental health backfill and support services**

  Provides funds for retention bonuses and the separation costs of employees at Northern Virginia Training Center and Southwestern Virginia Training Center during the closure process of each facility. Because many of the payments are made in the fiscal year after a facility has closed, they are not eligible for Medicaid reimbursement. Funds are also included to maintain unoccupied buildings until they can be sold.

	2017	2018
General Fund	$4,805,510	$3,938,627

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$43,261	$45,252
Nongeneral Fund	$25,878	$27,234

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($541,680)	($515,887)
Nongeneral Fund	($709,391)	($675,610)

Virginia Center for Behavioral Rehabilitation

Supporting individuals by promoting recovery, self-determination, and wellness in all aspects of life

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$27,264,911	$0	$21,691,081
2014 Appropriation	$28,237,999	$0	$22,854,996
2015 Appropriation	$29,407,520	$0	$23,434,740
2016 Appropriation	$29,653,993	$0	$23,681,213
2017 Base Budget	$29,653,993	$0	$25,804,211
2017 Intro Changes	$5,267,347	$0	$3,196,339
2017 Total	**$34,921,340**	**$0**	**$29,000,550**
2018 Base Budget	$29,653,993	$0	$25,804,211
2018 Intro Changes	$5,275,210	$0	$3,196,339
2018 Total	**$34,929,203**	**$0**	**$29,000,550**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	449.00	0.00	449.00
2014 Appropriation	475.50	0.00	475.50
2015 Appropriation	475.50	0.00	475.50
2016 Appropriation	481.50	0.00	481.50
2017 Base Budget	481.50	0.00	481.50
2017 Intro Changes	83.00	0.00	83.00
2017 Total	**564.50**	**0.00**	**564.50**
2018 Base Budget	481.50	0.00	481.50
2018 Intro Changes	83.00	0.00	83.00
2018 Total	**564.50**	**0.00**	**564.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$169,711	$169,711

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$264,216	$264,216

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$485,415	$485,415

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,036	$19,036

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$100,517	$100,517

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$348,457	$348,457

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$131,515	$131,515

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$275,224	$275,224

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($591,037)	($591,037)

- **Realign funds between facilities**

  Moves funds from agency 793 (Intellectual Disability training centers) to the Virginia Center for Behavioral Rehabilitation. These funds were moved administratively in FY 2015 and will be moved again in FY 2016.

	2017	2018
General Fund	$2,792,375	$2,792,375

- **Realign funds between service areas**

  Transfers funds between service areas to properly reflect projected expenditures. This transfer will eliminate the need to move funds administratively and will increase transparency.

- **Distribute funds correctly between programs**

  Aligns appropriation properly between service areas to eliminate the need for administrative transfers. This sum zero transfer has no fiscal impact.

- **Increase position levels**

  Adjusts the position levels at the Virginia Center for Behavioral Rehabilitation's as census has climbed over the last five years due to increased admissions. This amendment will bring the facility's position level in line with the 2016-2018 base budget adjustment.

	2017	2018
Authorized Positions	83.00	83.00

Introduced Budget Non-Technical Changes

- **Address growing special hospitalization costs at Virginia Center for Behavioral Rehabilitation**

  Provides funds to support special hospitalization costs at the Virginia Center for Behavioral Rehabilitation. While individuals are committed to the VCBR, the state is responsible for the cost of their health care. As the population continues to grow and age, so will medical costs. The cost of providing medical care to these individuals rose from $2.7 million in FY 2014 to $3.9 million in FY 2015, and is expected to continue to grow throughout the biennium.

	2017	2018
General Fund	$992,538	$992,538

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$21,921	$22,626

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$257,459	$264,617

Department for Aging and Rehabilitative Services

The Virginia Department for Aging and Rehabilitative Services, in collaboration with community partners, provides and advocates for resources and services to improve the employment, quality of life, security, and independence of older Virginians, Virginians with disabilities, and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$26,839,735	$135,934,558	$65,449,945
2014 Appropriation	$47,287,788	$174,230,784	$68,419,718
2015 Appropriation	$51,462,879	$171,618,404	$60,734,546
2016 Appropriation	$54,264,412	$171,618,404	$60,734,546
2017 Base Budget	$54,264,412	$171,618,404	$71,922,679
2017 Intro Changes	$1,749,595	$8,203,707	$11,332,488
2017 Total	**$56,014,007**	**$179,822,111**	**$83,255,167**
2018 Base Budget	$54,264,412	$171,618,404	$71,922,679
2018 Intro Changes	$3,125,226	$8,138,793	$11,171,728
2018 Total	**$57,389,638**	**$179,757,197**	**$83,094,407**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	91.75	593.25	685.00
2014 Appropriation	111.75	605.25	717.00
2015 Appropriation	68.00	970.00	1,038.00
2016 Appropriation	68.00	970.00	1,038.00
2017 Base Budget	68.00	970.00	1,038.00
2017 Intro Changes	9.09	-37.07	-27.98
2017 Total	**77.09**	**932.93**	**1,010.02**
2018 Base Budget	68.00	970.00	1,038.00
2018 Intro Changes	9.09	-37.07	-27.98
2018 Total	**77.09**	**932.93**	**1,010.02**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$59,131	$59,131
Nongeneral Fund	$637,721	$637,721

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$130,290	$130,290
Nongeneral Fund	$1,467,008	$1,467,008

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,109	$5,109
Nongeneral Fund	$57,531	$57,531

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$24,968	$24,968
Nongeneral Fund	$440,606	$440,606

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$70,553	$70,553
Nongeneral Fund	$684,581	$684,581

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$407	$407
Nongeneral Fund	$7,930	$7,930

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$104,260	$104,260
Nongeneral Fund	$1,011,611	$1,011,611

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,075	$3,075
Nongeneral Fund	$34,561	$34,561

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467.R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$63,115	$63,115

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$83,017	$83,017
Nongeneral Fund	$794,184	$794,184

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($250,417)	($250,417)

- **Align agency appropriation with current services**

  Adjusts the agency's base budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. In addition, agency nongeneral fund appropriation is adjusted to reflect latest revenue projections. This technical action makes the Appropriation Act more transparent and limits the need for administrative transactions.

	2017	2018
Nongeneral Fund	$2,630,015	$2,630,015
Authorized Positions	(30.98)	(30.98)

Introduced Budget Non-Technical Changes

- **Provide guardianship services for mentally ill and vulnerable adults**

  Funds public appointed guardians for individuals with mental illness who are being discharged from state hospitals. Based on the current discharge plan, it is assumed that funding is needed to provide services to 50 individuals in FY 2017 and a total of 98 individuals in FY 2018. Funding is also provided in the second year to serve approximately 50 additional at-risk adults who are on the unrestricted waitlist for services. The Public Guardian and Conservator Program protects the Commonwealth's most vulnerable citizens who are indigent, have been adjudicated as incapacitated, and have no one who is willing or able to serve as their guardian. Once appointed, the public guardian usually serves for the life of adult. Support is included for an additional position that is needed to oversee and administer the new guardianship client slots that are being proposed.

	2017	2018
General Fund	$425,804	$1,011,804
Authorized Positions	1.00	1.00

- **Increase support for Medicaid disability determinations**

  Provides funding to offset a projected one-time funding shortfall in the program that determines Title XIX disability claims.

	2017	2018
General Fund	$80,380	$0
Nongeneral Fund	$80,380	$0

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$118,569	$123,459
Nongeneral Fund	$357,579	$373,045

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($6,004)	($5,883)

- **Fund adult services and adult protective services case management system operations**

  Covers the on-going operating costs associated with a replacing the current case management system being used by adult services and adult protective services (APS) workers. While the Department for Aging and Rehabilitative Services (DARS) is leveraging federal grant funds to implement the new system, on-going general fund support is needed to cover licensing and support costs. In addition, one-time funding is provided in the first year to provide training for local workers.

	2017	2018
General Fund	$50,000	$440,000

- **Provide guardianship services for individuals transitioning from training centers to the community**

  Funds public appointed guardians for individuals with an intellectual disability, who have been determined to be incapacitated. The Public Guardian and Conservator Program protects the Commonwealth's most vulnerable citizens who are indigent, have been adjudicated as incapacitated, and have no one who is willing or able to serve as their guardian. Once appointed, a public guardian usually serves for the life of the adult. In order to move an individual from a training center setting, they must have an assigned decision maker. This funding will support 100 individuals in FY 2017 and a total of 195 individuals in FY 2018 who are residing in training centers but do not have an assigned guardian.

	2017	2018
General Fund	$500,000	$975,000

- **Contract with the Jewish Social Service Agency**

  Allows the department to contract with the Jewish Social Service Agency for the provision of in-home care and safety net services to low-income seniors that have experienced trauma.

	2017	2018
General Fund	$100,000	$100,000

- **Monitor and audit auxiliary grant program**

  Provides funding for a position to improve state monitoring of the Auxiliary Grant (AG) Program. In FY 2014 AG program expenditures were over $27 million and payments were provided to over 5,300 adults; however, there is currently limited program oversight. This position will be dedicated to investigating program irregularities and improving accountability.

	2017	2018
General Fund	$87,338	$87,338
Authorized Positions	1.00	1.00

- **Provide administration for the chronic disease self management initiative**

  Funds a position to provide administrative support and fidelity oversight for the Chronic Disease Self-Management Program (CDSMP) in Virginia.

	2017	2018
General Fund	$100,000	$100,000
Authorized Positions	1.00	1.00

Wilson Workforce and Rehabilitation Center

The Wilson Workforce and Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize personal independence through employment.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$4,856,457	$21,098,757	$19,754,222
2014 Appropriation	$4,856,952	$21,095,757	$19,751,222
2015 Appropriation	$5,132,243	$18,970,871	$17,482,474
2016 Appropriation	$4,940,770	$18,970,871	$17,288,196
2017 Base Budget	$4,940,770	$18,970,871	$17,870,078
2017 Intro Changes	$114,326	$1,381,122	$1,304,530
2017 Total	**$5,055,096**	**$20,351,993**	**$19,174,608**
2018 Base Budget	$4,940,770	$18,970,871	$17,870,078
2018 Intro Changes	$115,387	$1,386,453	$1,304,530
2018 Total	**$5,056,157**	**$20,357,324**	**$19,174,608**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	91.67	221.33	313.00
2014 Appropriation	91.67	221.33	313.00
2015 Appropriation	58.80	222.20	281.00
2016 Appropriation	58.80	222.20	281.00
2017 Base Budget	58.80	222.20	281.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**58.80**	**222.20**	**281.00**
2018 Base Budget	58.80	222.20	281.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**58.80**	**222.20**	**281.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$51,745	$51,745
Nongeneral Fund	$162,383	$162,383

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$137,421	$137,421
Nongeneral Fund	$272,808	$272,808

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,389	$5,389
Nongeneral Fund	$10,697	$10,697

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($584)	($584)
Nongeneral Fund	($18,661)	($18,661)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$78,762	$78,762
Nongeneral Fund	$186,719	$186,719

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$53	$53
Nongeneral Fund	$1,692	$1,692

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$86,216	$86,216
Nongeneral Fund	$204,391	$204,391

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$68,990	$68,990
Nongeneral Fund	$158,597	$158,597

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($345,854)	($345,854)

- **Adjust appropriation to reflect program current services**

  Aligns the agency's budget to reflect current operations. Appropriation is moved between service areas to ensure that all agency employees and services are properly budgeted. In addition, agency nongeneral fund appropriation is adjusted to reflect latest revenue projections. This technical action makes the Appropriation Act more transparent and limits the need for administrative transactions.

	2017	2018
Nongeneral Fund	$232,000	$232,000

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$3,686	$3,859
Nongeneral Fund	$13,296	$13,963

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($1,090)	($1,090)
Nongeneral Fund	$1,611	$1,611

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$29,592	$30,480
Nongeneral Fund	$155,589	$160,253

Department of Social Services

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$377,008,290	$1,503,226,380	$120,427,801
2014 Appropriation	$388,926,339	$1,465,172,076	$122,072,559
2015 Appropriation	$392,352,241	$1,569,200,595	$125,309,566
2016 Appropriation	$393,970,601	$1,555,901,800	$142,533,671
2017 Base Budget	$393,970,601	$1,555,901,800	$129,458,507
2017 Intro Changes	$16,573,497	$47,885,955	$5,772,490
2017 Total	**$410,544,098**	**$1,603,787,755**	**$135,230,997**
2018 Base Budget	$393,970,601	$1,555,901,800	$129,458,507
2018 Intro Changes	$12,475,094	$35,199,063	$6,635,714
2018 Total	**$406,445,695**	**$1,591,100,863**	**$136,094,221**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	405.21	1,297.29	1,702.50
2014 Appropriation	400.21	1,305.29	1,705.50
2015 Appropriation	559.21	1,162.29	1,721.50
2016 Appropriation	615.21	1,213.29	1,828.50
2017 Base Budget	615.21	1,213.29	1,828.50
2017 Intro Changes	0.00	3.00	3.00
2017 Total	**615.21**	**1,216.29**	**1,831.50**
2018 Base Budget	615.21	1,213.29	1,828.50
2018 Intro Changes	3.28	7.72	11.00
2018 Total	**618.49**	**1,221.01**	**1,839.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$246,543	$246,543
Nongeneral Fund	$991,161	$991,161

- **Adjust appropriation for centrally funded local employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state supported local employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.4. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($22,627)	($22,627)
Nongeneral Fund	($21,740)	($21,740)

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$675,916	$675,916
Nongeneral Fund	$2,344,714	$2,344,714

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,504	$26,504
Nongeneral Fund	$91,945	$91,945

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,259,227	$1,259,227
Nongeneral Fund	$2,106,360	$2,106,360

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$389,982	$389,982
Nongeneral Fund	$1,141,991	$1,141,991

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$44,959	$44,959
Nongeneral Fund	$75,204	$75,204

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$530,093	$530,093
Nongeneral Fund	$1,552,277	$1,552,277

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467.R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,175,235	$2,175,235

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$422,614	$422,614
Nongeneral Fund	$1,218,634	$1,218,634

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($3,225,307)	($3,225,307)

- **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.

- **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.

- **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.

- **Appropriate funds for childcare automation services**

  Appropriates $2.8 million from the Child Care and Development Block Grant in FY 2017 and FY 2018 for child care information technology needs including maintenance and enhancements to the child care module of the Virginia Case Management System (VaCMS) and Electronic Payment Processing and Information Control (EPPIC) system and the EPPIC annual swipe card contract.

	2017	2018
Nongeneral Fund	$2,800,000	$2,800,000

- **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.

	2017	2018
Nongeneral Fund	$6,284,710	$6,284,710

- **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.

	2017	2018
Nongeneral Fund	$1,444,621	$1,444,621

- **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.

	2017	2018
Nongeneral Fund	$8,354,023	$8,316,144

- **Transfer central appropriation to appropriate agency**

  Moves appropriation that is inappropriately allocated to the Department of Social Services (DSS) to the Office of Comprehensive Services for several central appropriations amendments included in Chapter 665, 2015 Acts of Assembly. The Office of Comprehensive Services was previously funded as a service area in DSS's administrative program. Because of the information used to calculate some of the central appropriations adjustments, the new funds were incorrectly assigned to DSS. This adjustment corrects the error for FY 2016.

	2017	2018
General Fund	($80,295)	($80,295)

Introduced Budget Non-Technical Changes

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

  Removes $0.5 million of general fund savings in the auxiliary grant (AG) program based on the latest spending projections. The auxiliary grant program is appropriated $22.4 million general fund. Due to fewer individuals participating in the auxiliary grant program, it is estimated that the program will only spend $21.9 million annually. This strategy will have no impact on clients or

	2017	2018
General Fund	($500,000)	($500,000)

- **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.

	2017	2018
General Fund	$5,919,802	$5,919,802
Nongeneral Fund	$10,775,980	$10,775,980

- **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.

	2017	2018
Nongeneral Fund	($5,048,477)	($5,048,477)

- **Increase foster care and adoption rates**

  Raises maximum maintenance payments made to foster family homes on behalf of foster children by two percent. Appropriation Act language requires an automatic adjustment for inflation be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise. As state employees and state supported local employees received, on average, the equivalent of a two percent raise in August 2015; this addendum provides a similar percent increase to foster care rates beginning in FY 2017. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.

	2017	2018
General Fund	$826,419	$826,419
Nongeneral Fund	$586,093	$586,093

- **Reinvest adoption general fund savings to meet federal requirements**

  Appropriates general fund for a mandated increase in child welfare services expenditures. Public Law (P.L.) 110-351 created a change in Title IV-E program eligibility criteria which allows some children, who previously were not IV-E eligible, to now qualify for IV-E which has a 50 percent federal financial participation rate. Currently these children are in the state adoption program, which is funded with 100 percent general fund. This change requires Title IV-E agencies to spend all savings generated from implementing the revised adoption assistance eligibility criteria on child welfare services that may be provided under titles IV-B and IV-E of the Social Security Act. The estimated cost of the Department's mandated increase in child welfare services expenditures is $1.4 million in FY 2017 and $2.1 million in FY 2018. These costs must be reinvested by the Department as required by law.

	2017	2018
General Fund	$1,417,846	$2,126,769

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$48,862	$51,648
Nongeneral Fund	$197,529	$208,532

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$10,600	$11,271
Nongeneral Fund	$33,166	$36,789

- **Appropriate funds for federally required background checks**

  Appropriates three positions and 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.

	2017	2018
Nongeneral Fund	$199,922	$184,433
Authorized Positions	3.00	3.00

- **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. By FY 2018, there is an annual funding reduction of $19.9 million due to the removal of all VaCMS base development funding.

	2017	2018
General Fund	$3,452,065	($4,046,271)
Nongeneral Fund	$961,620	($15,844,295)
Authorized Positions	0.00	8.00

- **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.

	2017	2018
General Fund	$537,220	$537,220

- **Implement Fostering Futures initiative**

  Makes funding available to expand foster care and adoption subsidies to age 21 per federal Fostering Connections provision beginning in FY 2016.

	2017	2018
General Fund	$1,015,451	$2,925,954
Nongeneral Fund	$999,050	$2,886,611

- **Increase capacity of local eligibility workers**

  Provides additional resources for local workers to handle a portion of the increased volume of applications associated with an expansion of Medicaid.

	2017	2018
General Fund	$1,402,388	$2,179,438
Nongeneral Fund	$4,097,172	$6,367,376

- **Increase funding for programs using the home visiting model**

  Increases funding for programs following the Healthy Families America home visiting model from $4.3 million in Temporary Assistance to Needy Families (TANF) funds to $11.55 million in TANF funds annually.

	2017	2018
Nongeneral Fund	$6,750,000	$6,750,000

- **Eliminate Temporary Assistance for Needy Families earmarks**

  Removes Temporary Assistance for Needy Families (TANF) funding for Visions of Truth Community Development Corporation ($25,000 NGF) and Zion Innovative Opportunities Network ($25,000 NGF) in Item 341 of the 2015 Appropriation Act. The services provided do not relate directly to employment and training and therefore fall into the TANF category of "non-assistance" where few outcome based measures are possible.

	2017	2018
Nongeneral Fund	($50,000)	($50,000)

- **Eliminate sliding fee scale report and local needs space study**

  Eliminates Appropriation Act language that requires annual reporting by the Department of Social Services (DSS) on the sliding fee scale and eligibility criteria for the Child Care Subsidy Program and Appropriation Act language that requires a prioritized list of funding requests to address the space needs of local departments of social services (LDSS).

Virginia Board for People with Disabilities

To create a Commonwealth that advances opportunities for independence, personal decision-making, and full participation in community life for individuals with developmental and other

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$177,927	$1,821,658	$782,089
2014 Appropriation	$178,908	$1,821,658	$782,089
2015 Appropriation	$185,022	$1,821,658	$801,195
2016 Appropriation	$189,556	$1,821,658	$801,195
2017 Base Budget	$189,556	$1,821,658	$926,477
2017 Intro Changes	$28,636	($96,406)	($24,933)
2017 Total	**$218,192**	**$1,725,252**	**$901,544**
2018 Base Budget	$189,556	$1,821,658	$926,477
2018 Intro Changes	$28,646	($96,308)	($24,933)
2018 Total	**$218,202**	**$1,725,350**	**$901,544**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.75	9.25	10.00
2014 Appropriation	0.75	9.25	10.00
2015 Appropriation	0.75	9.25	10.00
2016 Appropriation	0.75	9.25	10.00
2017 Base Budget	0.75	9.25	10.00
2017 Intro Changes	-0.15	-0.85	-1.00
2017 Total	**0.60**	**8.40**	**9.00**
2018 Base Budget	0.75	9.25	10.00
2018 Intro Changes	-0.15	-0.85	-1.00
2018 Total	**0.60**	**8.40**	**9.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$358	$358
Nongeneral Fund	$5,882	$5,882

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,002	$1,002
Nongeneral Fund	$19,886	$19,886

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$39	$39
Nongeneral Fund	$779	$779

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,574	$6,574
Nongeneral Fund	$2,076	$2,076

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$461	$461
Nongeneral Fund	$8,436	$8,436

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,560	$1,560
Nongeneral Fund	$37	$37

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$754	$754
Nongeneral Fund	$13,812	$13,812

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$600	$600
Nongeneral Fund	$10,843	$10,843

- **Align agency appropriation with current services**

  Adjusts the agency's appropriation to reflect current operations as the base appropriation cannot be supported with anticipated revenue. Due to increasing costs, budget reductions and relatively level federal funding the agency does not have sufficient funding to fully support its budgeted positions. Therefore, this package provides general fund support for current personal services; however a vacant position and excess federal appropriation is removed.

	2017	2018
General Fund	$17,115	$17,115
Nongeneral Fund	($159,534)	($159,534)
Authorized Positions	(1.00)	(1.00)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$177	$186
Nongeneral Fund	$1,652	$1,733

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($4)	($3)
Nongeneral Fund	($275)	($258)

Department for the Blind and Vision Impaired

The mission of the Department for the Blind and Vision Impaired (DBVI) is to provide services and resources which empower individuals who are blind, vision impaired or deafblind to achieve their desired levels of employment, education, and personal independence.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$5,956,564	$44,803,865	$17,878,233
2014 Appropriation	$5,796,881	$44,923,865	$17,921,033
2015 Appropriation	$6,564,461	$43,190,274	$16,808,939
2016 Appropriation	$6,116,691	$43,208,323	$16,878,691
2017 Base Budget	$6,116,691	$43,208,323	$14,384,979
2017 Intro Changes	$485,724	$17,349,438	$1,196,740
2017 Total	**$6,602,415**	**$60,557,761**	**$15,581,719**
2018 Base Budget	$6,116,691	$43,208,323	$14,384,979
2018 Intro Changes	$286,573	$17,354,723	$1,196,740
2018 Total	**$6,403,264**	**$60,563,046**	**$15,581,719**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	98.80	65.20	164.00
2014 Appropriation	98.80	65.20	164.00
2015 Appropriation	62.60	84.40	147.00
2016 Appropriation	62.60	84.40	147.00
2017 Base Budget	62.60	84.40	147.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**62.60**	**84.40**	**147.00**
2018 Base Budget	62.60	84.40	147.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**62.60**	**84.40**	**147.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$37,936	$37,936
Nongeneral Fund	$127,916	$127,916

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$97,929	$97,929
Nongeneral Fund	$258,215	$258,215

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,842	$3,842
Nongeneral Fund	$10,124	$10,124

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($43,462)	($43,462)
Nongeneral Fund	($44,949)	($44,949)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$55,140	$55,140
Nongeneral Fund	$158,344	$158,344

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$772	$772
Nongeneral Fund	$798	$798

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$64,493	$64,493
Nongeneral Fund	$185,214	$185,214

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$174	$174
Nongeneral Fund	$457	$457

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$51,550	$51,550
Nongeneral Fund	$145,406	$145,406

- **Increase appropriation to cover anticipated operating costs 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.

	2017	2018
Nongeneral Fund	$16,400,000	$16,400,000

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$13,848	$14,369
Nongeneral Fund	$96,268	$99,948

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$3,502	$3,830
Nongeneral Fund	$11,645	$13,250

- **Improve campus security**

  Provides funding to support one-time security enhancements for the agency's Azalea Road campus which includes the Virginia Rehabilitation Center for the Blind and Vision Impaired. The funding will be used to support walkway enhancements, an alert notification system, modernized building access controls, and additional security cameras.

	2017	2018
General Fund	$200,000	$0

Virginia Rehabilitation Center for the Blind and Vision Impaired

The mission of the Virginia Rehabilitation Center for the Blind and Vision Impaired ("VRCBVI") is to empower blind, vision impaired, and deafblind citizens of Virginia to achieve optimum vocational, educational, and social independence.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$156,377	$2,429,623	$1,769,670
2014 Appropriation	$156,377	$2,429,623	$1,769,670
2015 Appropriation	$167,883	$2,429,623	$1,903,415
2016 Appropriation	$167,925	$2,429,623	$1,903,415
2017 Base Budget	$167,925	$2,429,623	$1,911,991
2017 Intro Changes	$2,066	$142,086	$138,601
2017 Total	**$169,991**	**$2,571,709**	**$2,050,592**
2018 Base Budget	$167,925	$2,429,623	$1,911,991
2018 Intro Changes	$2,073	$142,180	$138,601
2018 Total	**$169,998**	**$2,571,803**	**$2,050,592**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	26.00	26.00
2014 Appropriation	0.00	26.00	26.00
2015 Appropriation	0.00	26.00	26.00
2016 Appropriation	0.00	26.00	26.00
2017 Base Budget	0.00	26.00	26.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**26.00**	**26.00**
2018 Base Budget	0.00	26.00	26.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**26.00**	**26.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$14,244	$14,244

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$37,010	$37,010

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,451	$1,451

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,895	$1,895
Nongeneral Fund	$1,199	$1,199

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$9,259	$9,259

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11	$11
Nongeneral Fund	$6	$6

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$26,569	$26,569

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$4,206	$4,206

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$20,862	$20,862

- **Provide appropriation to support employee separation costs**

  Provides additional nongeneral fund appropriation to cover expenses related to leave balances for separating employees.

	2017	2018
Nongeneral Fund	$25,000	$25,000

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$160	$167
Nongeneral Fund	$2,280	$2,374

- **Expand the availability of independent living services**

  Provides a dedicated source of funding for blind, deafblind, and vision impaired individuals to take advantage of the training offered at the Virginia Rehabiliation Center for the Blind and Visually Impaired (VRCBVI). VRCBVI is funded, almost entirely, through the vocational rehabilitation federal program which specifies a work outcome as a criterion for client eligibility. Therefore, there are many individuals in need of independent living services, but do not qualify. This initiative will allow 25 previously ineligible individuals to train at VRCBVI.

OFFICE OF NATURAL RESOURCES

THE HONORABLE MOLLY WARD, SECRETARY OF NATURAL RESOURCES

The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The secretary oversees agencies that protect, manage, and restore the Commonwealth's natural and historic resources. The secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

OFFICE OF NATURAL RESOURCES INCLUDES:	
Secretary of Natural Resources	Department of Conservation and Recreation
Department of Environmental Quality	Department of Game and Inland Fisheries
Department of Historic Resources	Marine Resources Commission
Virginia Museum of Natural History	

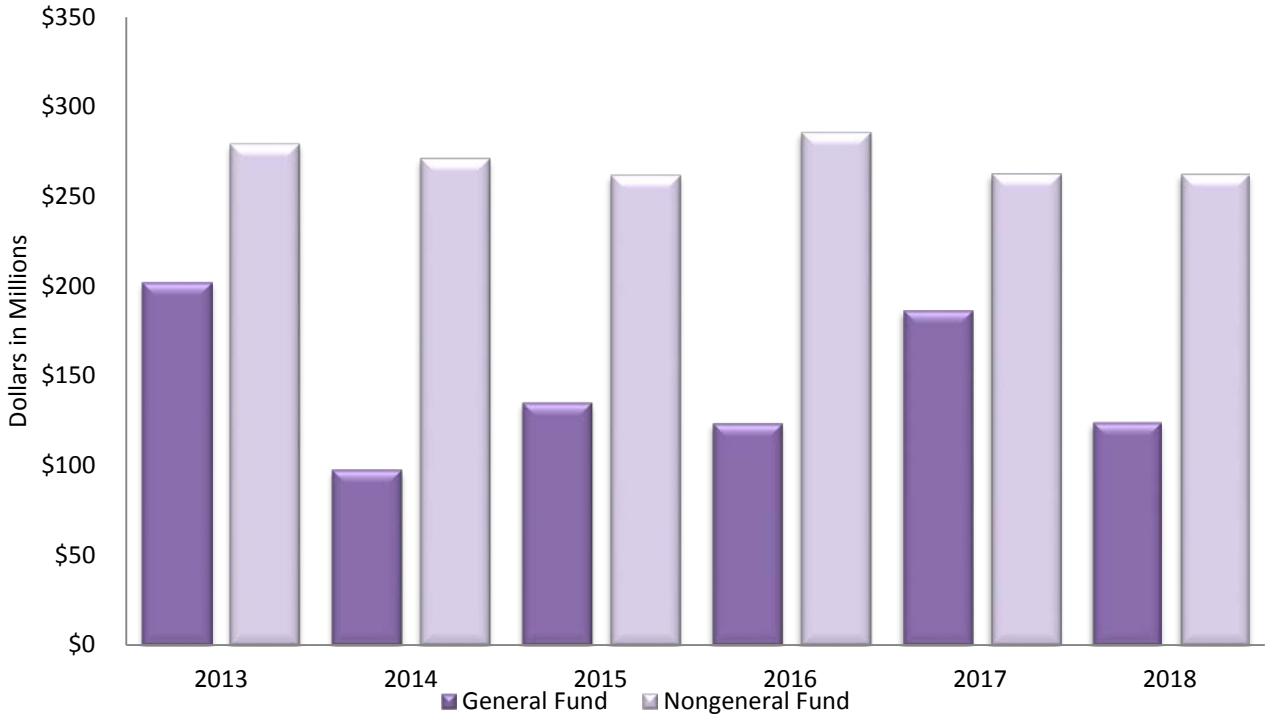
OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$123.4	$62.8	**$186.2**	$123.4	$0.5	**$123.9**
Special	$41.3	($0.3)	**$41.1**	$41.3	($0.5)	**$40.8**
Commonwealth Transportation	$0.4	$0.0	**$0.4**	$0.4	$0.0	**$0.4**
Enterprise	$12.4	$0.6	**$12.9**	$12.4	$0.6	**$12.9**
Trust and Agency	$37.1	$0.4	**$37.5**	$37.1	$0.4	**$37.5**
Debt Service	$0.2	($0.2)	**$0.1**	$0.2	($0.2)	**$0.1**
Dedicated Special	$115.1	($28.0)	**$87.1**	$115.1	($28.0)	**$87.1**
Federal	$79.2	$4.4	**$83.6**	$79.2	$4.4	**$83.6**
	$409.1	**$39.8**	**$448.9**	**$409.1**	**($22.8)**	**$386.3**

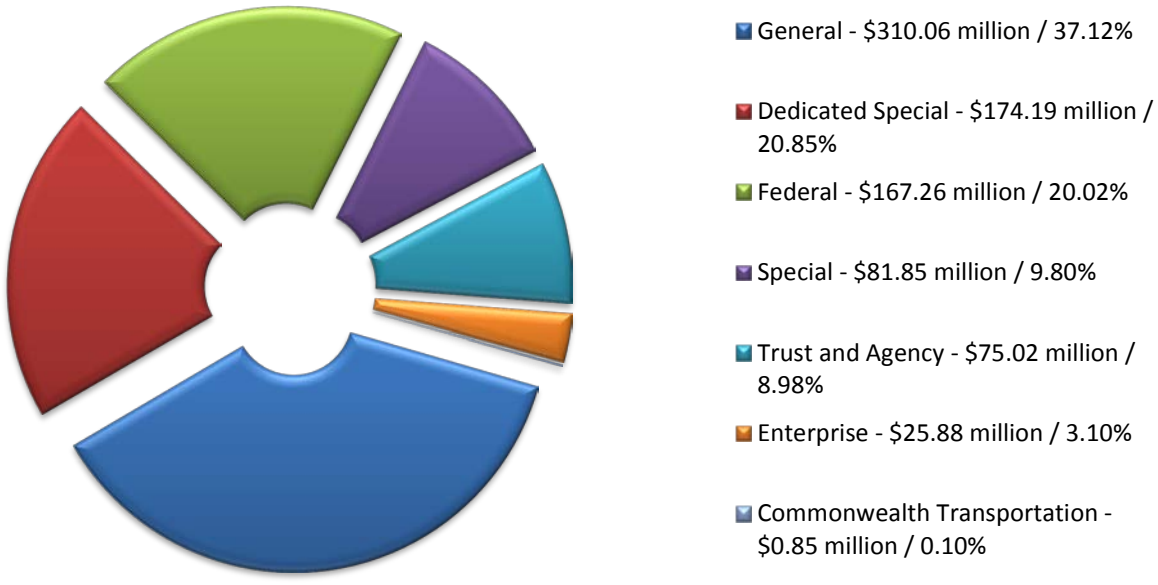
AUTHORIZED POSITIONS FOR THE OFFICE OF NATURAL RESOURCES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	1,022.50	-2.00	**1,020.50**	1,022.50	-2.00	**1,020.50**
Nongeneral Fund	1,160.50	2.00	**1,162.50**	1,160.50	2.00	**1,162.50**
	2,183.00	**0.00**	**2,183.00**	**2,183.00**	**0.00**	**2,183.00**

Office of Natural Resources
Operating Budget History



Financing of the Office of Natural Resources
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Natural Resources

The Secretary of Natural Resources advises the Governor on natural and historic resources issues and works to advance the Governor's environmental priorities. The secretary oversees agencies that research, protect, manage, and restore the Commonwealth's natural and historic resources pursuant to the provisions of Article XI of the Virginia Constitution.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$527,585	$100,000	$573,745
2014 Appropriation	$528,181	$100,000	$573,745
2015 Appropriation	$555,473	$100,000	$599,122
2016 Appropriation	$556,303	$100,000	$599,122
2017 Base Budget	$556,303	$100,000	$609,648
2017 Intro Changes	$30,827	$0	$30,380
2017 Total	**$587,130**	**$100,000**	**$640,028**
2018 Base Budget	$556,303	$100,000	$609,648
2018 Intro Changes	$30,870	$0	$30,380
2018 Total	**$587,173**	**$100,000**	**$640,028**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	5.00	0.00	5.00
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Base Budget	5.00	0.00	5.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**5.00**	**0.00**	**5.00**
2018 Base Budget	5.00	0.00	5.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**5.00**	**0.00**	**5.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,870	$3,870

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$13,086	$13,086

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$514	$514

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($269)	($269)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,010	$1,010

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$541	$541

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,354	$6,354

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,005	$5,005

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$707	$744

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$9	$15

Department of Conservation and Recreation

The Department of Conservation and Recreation (DCR) provides opportunities that encourage and enable people to enjoy, protect, and restore Virginia's natural and cultural resources.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$66,413,820	$85,398,363	$41,068,760
2014 Appropriation	$44,283,470	$79,109,560	$41,432,735
2015 Appropriation	$69,138,217	$56,422,726	$38,353,212
2016 Appropriation	$58,996,178	$79,959,659	$38,538,162
2017 Base Budget	$58,996,178	$79,959,659	$38,272,989
2017 Intro Changes	$64,513,018	($29,416,991)	$3,072,315
2017 Total	**$123,509,196**	**$50,542,668**	**$41,345,304**
2018 Base Budget	$58,996,178	$79,959,659	$38,272,989
2018 Intro Changes	$2,500,156	($29,666,991)	$3,171,826
2018 Total	**$61,496,334**	**$50,292,668**	**$41,444,815**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	430.50	100.50	531.00
2014 Appropriation	434.50	100.50	535.00
2015 Appropriation	412.50	39.50	452.00
2016 Appropriation	412.50	39.50	452.00
2017 Base Budget	412.50	39.50	452.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**412.50**	**39.50**	**452.00**
2018 Base Budget	412.50	39.50	452.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**412.50**	**39.50**	**452.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$2,000,000	$0
2017 Total	**$0**	**$2,000,000**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$272,710	$272,710
Nongeneral Fund	$34,010	$34,010

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$578,086	$578,086
Nongeneral Fund	$177,175	$177,175

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$22,671	$22,671
Nongeneral Fund	$6,949	$6,949

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($16,785)	($16,785)
Nongeneral Fund	($10,622)	($10,622)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$320,161	$320,161
Nongeneral Fund	$49,073	$49,073

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$17,189	$17,189
Nongeneral Fund	$1,522	$1,522

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$397,434	$397,434
Nongeneral Fund	$60,920	$60,920

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$317,304	$317,304
Nongeneral Fund	$47,825	$47,825

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($1,394,931)	($1,394,931)

- **Remove one-time appropriation for the Water Quality Improvement Fund Reserve**

  Removes a one-time nongeneral fund appropriation for the reserve of the Water Quality Improvement Fund.

	2017	2018
Nongeneral Fund	($8,185,417)	($8,185,417)

- **Remove one-time funding provided for deposit to the Water Quality Improvement Fund**

  Removes one-time general fund support provided for the Agricultural Best Management Practices Cost Share and Technical Assistance Programs of the Soil and Water Conservation Districts. These funds supplemented the appropriation for the Water Quality Improvement Fund reserve.

	2017	2018
General Fund	($10,696,471)	($10,696,471)

- **Remove transitional costs for Natural Bridge State Park**

  Removes funding provided for the transition of Natural Bridge to a Virginia State Park.

	2017	2018
General Fund	($60,000)	($60,000)

- **Adjust nongeneral fund appropriation in land and resource management services**

  Adjusts several different nongeneral and federal fund appropriations to better reflect anticipated revenue and expenditures. This is a technical adjustment.

	2017	2018
Nongeneral Fund	($3,497,221)	($3,497,221)

- **Reduce nongeneral fund appropriation for leisure and recreation services**

  Reduces nongeneral fund appropriation for several different nongeneral funds to better reflect anticipated revenue and expenditures. This is a technical adjustment.

	2017	2018
Nongeneral Fund	($7,674,851)	($7,674,851)

- **Reduce nongeneral fund appropriation in administrative and support services**

  Reduces nongeneral fund appropriation, with a reduction to the agency's Indirect Cost Recoveries Fund accounting for the largest decrease of $620,397. The agency still retains $500,000 of Indirect Cost Recoveries appropriation in the program. This is a technical adjustment.

	2017	2018
Nongeneral Fund	($676,354)	($676,354)

- **Remove excess Natural Resources Commitment Fund appropriation**

  Removes excess Natural Resources Commitment Fund appropriation that resulted from the movement of these funds from FY 2015 to FY 2016 for expenditure needs. However, the appropriation is no longer needed. This is a technical adjustment.

	2017	2018
Nongeneral Fund	($10,000,000)	($10,000,000)

- **Rename the Nonpoint Polluton Prevention program**

  Renames the Nonpoint Pollution Prevention service area (50301) to Soil and Water Conservation. With the transfer of regulatory nonpoint programs to the Department of Environmental Quality in July of 2013, the water quality functions at the department focus primarily on the control of agricultural runoff. This is a language only amendment.

- **Transfer general fund appropriation between programs**

  Transfers the general fund appropriation between programs and service areas to reflect actual expenditures and to reduce the need for administrative transfers. This is a technical amendment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$124,146	$129,256

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$7,026	$7,026

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($6,202)	$791

- **Provide for pre-planning connectivity funding in state parks**

  Provides nongeneral fund appropriation in the first year for the department to hire a consultant who will research and coordinate a comprehensive plan regarding connectivity and communications options, including WiFi internet connectivity, in state parks. The department shall work with, but is not limited to, Public Private Partnerships and the Center for Innovative Technology, and participate in any statewide planning activities to provide cellular and internet coverage in the Commonwealth.

	2017	2018
Nongeneral Fund	$250,000	$0

- **Provide funding for WiFi Internet connectivity in state parks**

  Provides for the installation of WiFi connections at visitor centers and entrance contact stations at about twenty state parks, which currently lack this service. The availability of connectivity in the parks will improve business operations, customer enjoyment, and public safety.

	2017	2018
General Fund	$655,800	$48,000

- **Deposit funding to the Water Quality Improvment Fund and Virginia Natural Resources Commitment Fund from the FY 2015 surplus**

  Provides general fund appropriation for the mandatory deposit to the Water Quality Improvement Fund (WQIF) within the Department of Conservation and Recreation. This amount is based on a total of $61.7 million from FY 2015 year-end surpluses designated for deposit to the WQIF. Of this amount, $51.8 million is designated to Virginia cost-share programs and technical assistance provided through the Virginia Natural Resources Commitment Fund, and $8.2 million is designated to the Water Quality Improvement Fund Reseve.

	2017	2018
General Fund	$61,708,800	$0

- **Fund limited opening of Seven Bends state recreation area**

  Funds the limited opening of Seven Bends state recreation area in FY 2018. Authorization was provided by the 2015 Session of the General Assembly for construction to allow public access to the area. It is expected that construction will be complete by FY 2018. The additional funding will provide for the needed personnel and equipment to open and operate.

	2017	2018
General Fund	$0	$291,635

- **Provide additional funding to support dam safety and floodplain management**

  Provides additional funding to support dam safety and floodplain management. The funding will be used to hire a position and allow the Division of Dam Safety and Floodplain Management to provide public safety services related to its programs.

	2017	2018
General Fund	$546,080	$546,080

- **Provide additional general fund appropriation for the Virginia Land Conservation Fund**

  Provides additional funding of $12.0 million for deposit to the Virginia Land Conservation Fund in each year, bringing the total annual funding to $16.0 million.

	2017	2018
General Fund	$12,000,000	$12,000,000

- **Provide funds to the Natural Bridge State Park**

  Provides funds for the continuation of the transition of Natural Bridge to a state park. Funding is provided to hire two positions, a park manager and chief ranger, which will work to open the park as a state park.

	2017	2018
General Fund	$120,000	$120,000

- **Re-direct recordation tax fee back to agricultural best management practices**

  Re-directs the recordation fee back to agricultural best management practices. This action removes language in Part III that transfers $1.0 million each year from the recordation tax fee to the general fund.

	2017	2018
GF Resources	($1,000,000)	($1,000,000)

- **Remove Todd Lake Dam funding**

  Removes funding provided for the rehabilitation of Todd Lake Dam, in Augusta County. The funding is no longer needed since the Commonwealth's match commitment has been made.

	2017	2018
General Fund	($400,000)	($400,000)

- **Change grant period for Chesapeake Bay educational services**

  Changes the grant period for Chesapeake Bay educational services by specifying that the department may enter into a two-year contract, contingent on funding being available in the second year of the biennium. The request for applications (RFA) is very time consuming, and having to do this only once per biennium will be more efficient.

- **Remove obsolete budget language**

  Removes two sections of Appropriation Act language. Language that restricted the Virginia Soil and Water Conservation Board's ability to change boundaries of any district is removed. There have been no actions taken to change district boundaries, and, as set out in § 10.1-507, Code of Virginia, a detailed process must be followed before any district addition or merger, including public hearings and various fiscal analyses. Given this, the language requirement is no longer needed. The reference to the Chesapeake Bay Restoration Fund is removed. The responsibility for this Fund was transferred to the Division of Legislative Services by the 2015 Session of the General Assembly.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Acquire land for natural area preserves**

  Establishes a new project for the acquisition of land for Natural Area Preserves. This new project will allow the close-out of an older capital outlay project, established for the same purpose. This new project will allow for the continuation of land acquisition, with the funding source for these new acquisitions coming from federal grants and donations.

	2017	2018
Nongeneral Fund	$1,000,000	$0

- **Acquire land for state parks**

  Establishes a new project for the acquisition of land for State Parks. This new project will allow the close-out of an older capital outlay project, established for the same purpose. This new project will allow for the continuation of land acquisition, with the funding source for these new acquisitions coming from federal grants, donations, and special funds.

	2017	2018
Nongeneral Fund	$1,000,000	$0

Department of Environmental Quality

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$118,756,302	$123,122,731	$63,919,717
2014 Appropriation	$33,663,494	$120,103,981	$63,629,270
2015 Appropriation	$45,535,093	$131,614,077	$71,727,573
2016 Appropriation	$43,303,046	$131,614,077	$71,824,031
2017 Base Budget	$43,303,046	$131,614,077	$75,721,473
2017 Intro Changes	($2,538,447)	$2,986,395	$4,378,628
2017 Total	**$40,764,599**	**$134,600,472**	**$80,100,101**
2018 Base Budget	$43,303,046	$131,614,077	$75,721,473
2018 Intro Changes	($2,535,381)	$2,986,395	$4,378,628
2018 Total	**$40,767,665**	**$134,600,472**	**$80,100,101**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	390.50	503.50	894.00
2014 Appropriation	386.50	503.50	890.00
2015 Appropriation	408.50	564.50	973.00
2016 Appropriation	408.50	564.50	973.00
2017 Base Budget	408.50	564.50	973.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**408.50**	**564.50**	**973.00**
2018 Base Budget	408.50	564.50	973.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**408.50**	**564.50**	**973.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$287,689	$287,689
Nongeneral Fund	$358,511	$358,511

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$608,195	$608,195
Nongeneral Fund	$941,544	$941,544

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23,851	$23,851
Nongeneral Fund	$36,928	$36,928

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($38,331)	($38,331)
Nongeneral Fund	($22,378)	($22,378)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$380,640	$380,640
Nongeneral Fund	$501,690	$501,690

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,042	$4,042
Nongeneral Fund	$5,810	$5,810

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$494,867	$494,867
Nongeneral Fund	$652,244	$652,244

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$394,793	$394,793
Nongeneral Fund	$512,046	$512,046

- **Remove one-time funding for a Clean Power Plan assessment**

  Removes $200,000 in one-time general fund support provided for any contractual costs incurred in the implementation of an assessment of any potential double-counting of air quality benefits in the Environmental Protection Agency's Clean Power Plan pursuant to Senate Joint Resolution 273 of the 2015 General Assembly.

	2017	2018
General Fund	($200,000)	($200,000)

- **Remove one-time funding for the Stormwater Local Assistance Fund**

  Removes $5.0 million in general fund support provided to the Stormwater Local Assistance Fund, which supplemented funding from bond proceeds.

	2017	2018
General Fund	($5,000,000)	($5,000,000)

- **Transfer general fund appropriation between programs and service areas**

  Transfers general fund appropriation between programs and service areas to reflect actual expenditures and to reduce the need for administrative transfers. This is a technical amendment.

- **Transfer nongeneral fund appropriation to meet expenditure needs**

  Transfers nongeneral fund appropriation between fund details and service areas to reflect actual expenditures and to reduce the need for administrative transfers. This is a technical amendment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$32,753	$34,055

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$31,054	$32,818

- **Fund cost increase related to Division of Consolidated Laboratories' fees**

  Increases funding due to Division of Consolidated Laboratory Services (DCLS) price increases for analytical services. DCLS at the Department of General Services (DGS) performs many of the lab testing and analytical services required for the department's water quality monitoring, air quality monitoring and groundwater programs. DCLS has informed the department that their catalog of rates is changing. The funding is needed for the department to fully support the required testing volume at the increased test rates.

	2017	2018
General Fund	$442,000	$442,000

- **Provide additional funding for nutrient removal grants**

  Includes in Central Capital an additional $59.0 million in authorization for Virginia Public Building Authority (VPBA) bonds to upgrade the nutrient removal technology at those wastewater treatment plants for which the Department of Environmental Quality has signed grant agreements.

Department of Game and Inland Fisheries

The Department of Game and Inland Fisheries mission is to: Manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; Provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation and to work diligently to safeguard the rights of the people to hunt, fish and harvest game as provided for in the Constitution of Virginia; Promote safety for persons and property in connection with boating, hunting, and fishing; Provide educational outreach programs and materials that foster an awareness of an appreciation for Virginia's fish and wildlife resources, their habitats, and hunting, fishing, and boating opportunities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$55,977,722	$39,857,933
2014 Appropriation	$0	$57,242,880	$39,857,933
2015 Appropriation	$0	$59,968,277	$47,637,999
2016 Appropriation	$0	$59,968,277	$47,637,999
2017 Base Budget	$0	$59,968,277	$37,257,913
2017 Intro Changes	$0	$2,841,456	$2,483,013
2017 Total	**$0**	**$62,809,733**	**$39,740,926**
2018 Base Budget	$0	$59,968,277	$37,257,913
2018 Intro Changes	$0	$2,865,088	$2,483,013
2018 Total	**$0**	**$62,833,365**	**$39,740,926**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	496.00	496.00
2014 Appropriation	0.00	496.00	496.00
2015 Appropriation	0.00	496.00	496.00
2016 Appropriation	0.00	496.00	496.00
2017 Base Budget	0.00	496.00	496.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**496.00**	**496.00**
2018 Base Budget	0.00	496.00	496.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**496.00**	**496.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$6,400,000	$0
2017 Total	**$0**	**$6,400,000**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$7,400,000	$0
2018 Total	**$0**	**$7,400,000**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$381,444	$381,444

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$763,861	$763,861

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$32,232	$32,232

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$35,085	$35,085

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$469,160	$469,160

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$4,478	$4,478

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$585,875	$585,875

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$7,610	$7,610

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$410,272	$410,272

- **Realign service area budgets to match anticipated expenditures**

  Reallocates nongeneral fund appropriation within the agency across programs and service areas to more accurately reflect anticipated expenditure patterns over the biennium. This amendment is zero-sum and technical in nature.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$134,411	$144,527

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
Nongeneral Fund	$7,328	$7,328

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	$9,700	$23,216

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

  Increases the transfer of watercraft sales and use tax revenue and hunting, fishing, and wildlife equipment tax revenue to the Game Protection Fund. The total increase is $7.7 million in each year.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Provide support for boating access projects**

  Authorizes nongeneral fund appropriation to support boating access and safety projects. Typical capital projects for boating access consist of the establishment and/or construction of new boating access facilities and sites or major renovation to existing sites throughout the Commonwealth.

	2017	2018
Nongeneral Fund	$1,000,000	$2,000,000

- **Provide support for improvements to wildlife management areas**

  Authorizes nongeneral fund appropriation for improvements to wildlife management areas. Typical capital improvements to wildlife management areas consist of repairs to roadways and trails, development of handicap accessible facilities, and renovations of hatchery facilities.

	2017	2018
Nongeneral Fund	$1,000,000	$1,000,000

- **Provide support for land acquisition**

  Authorizes nongeneral fund appropriation for land acquisition projects. The agency has identified several properties to acquire, all of which support the Governor’s goal to preserve and protect at least 1,000 significant sites and assets, or land conservation treasurers, in Virginia.

	2017	2018
Nongeneral Fund	$2,000,000	$2,000,000

- **Provide support for maintenance reserve projects**

  Authorizes nongeneral fund appropriation for maintenance reserve projects for the next biennium.

	2017	2018
Nongeneral Fund	$1,900,000	$1,900,000

- **Repair and upgrade dams to comply with the Dam Safety Act**

  Provides nongeneral fund appropriation to support the repair and upgrades to dams necessary for compliance with the Dam Safety Act.

	2017	2018
Nongeneral Fund	$500,000	$500,000

Department of Historic Resources

The Department of Historic Resources (DHR) fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational, social, and cultural benefit of citizens and communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$4,540,201	$1,817,241	$2,635,039
2014 Appropriation	$5,352,055	$1,817,241	$2,705,682
2015 Appropriation	$5,058,342	$2,316,798	$3,273,025
2016 Appropriation	$6,036,249	$2,316,901	$3,140,621
2017 Base Budget	$6,036,249	$2,316,901	$3,577,976
2017 Intro Changes	($547,047)	$94,796	$85,095
2017 Total	**$5,489,202**	**$2,411,697**	**$3,663,071**
2018 Base Budget	$6,036,249	$2,316,901	$3,577,976
2018 Intro Changes	($546,400)	$95,019	$85,095
2018 Total	**$5,489,849**	**$2,411,920**	**$3,663,071**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	27.00	19.00	46.00
2014 Appropriation	28.00	19.00	47.00
2015 Appropriation	29.00	18.00	47.00
2016 Appropriation	29.00	18.00	47.00
2017 Base Budget	29.00	18.00	47.00
2017 Intro Changes	-2.00	0.00	-2.00
2017 Total	**27.00**	**18.00**	**45.00**
2018 Base Budget	29.00	18.00	47.00
2018 Intro Changes	-2.00	0.00	-2.00
2018 Total	**27.00**	**18.00**	**45.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$15,003	$15,003
Nongeneral Fund	$6,993	$6,993

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$45,323	$45,323
Nongeneral Fund	$32,462	$32,462

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,776	$1,776
Nongeneral Fund	$1,273	$1,273

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($1,838)	($1,838)
Nongeneral Fund	($884)	($884)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$19,234	$19,234
Nongeneral Fund	$8,456	$8,456

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$390	$390
Nongeneral Fund	$187	$187

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$36,008	$36,008
Nongeneral Fund	$15,832	$15,832

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$28,586	$28,586
Nongeneral Fund	$12,431	$12,431

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($237,600)	($237,600)
Authorized Positions	(2.00)	(2.00)

- **Remove one-time funding provided to Appomattox County**

  Removes $100,000 in one-time funding provided to Appomattox County for the Sesquicentennial Celebration of the surrender of Confederate Robert E. Lee to Union General Ulysses S. Grant at Appomattox Court House National Historic Park.

	2017	2018
General Fund	($100,000)	($100,000)

- **Increase nongeneral fund appropriation for indirect costs**

  Increases nongeneral fund appropriation related to increased indirect costs revenue. Allows the agency to hire additional administrative wage support to address increased workload required by the Cardinal accounting system.

	2017	2018
Nongeneral Fund	$13,500	$13,500

- **Move two administrative positions to Administrative and Support Services**

  Transfers two positions and general fund dollars within the agency to better reflect agency operations.

- **Realign general and nongeneral fund appropriation between service areas**

  Realigns general and nongeneral fund appropriation within the agency to reflect service areas in which expenditures occur.

- **Update Appropriation Act language to reflect change in fund name**

  Updates Appropriation Act language to reflect the name of the Virginia Battlefield Preservation Fund.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$11,035	$11,616
Nongeneral Fund	$4,546	$4,769

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$107	$173

- **Provide additional funding for an easement coordinator**

  Provides funding to support an additional easement coordinator to assist with negotiating and executing new conservation easements. This allows for the agency to better process conservation easements accepted by the Board of Historic Resources.

	2017	2018
General Fund	$94,311	$94,311

- **Remove funding and language for the grant to Montpelier Foundation**

  Removes funding and language for the grant to Montpelier Foundation. FY 2016 was the final year for payment of the grant.

	2017	2018
General Fund	($459,382)	($459,382)

Marine Resources Commission

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$9,100,291	$12,288,467	$8,893,715
2014 Appropriation	$10,923,751	$12,288,467	$9,065,887
2015 Appropriation	$11,694,600	$10,918,467	$10,374,294
2016 Appropriation	$11,558,369	$11,289,203	$10,539,093
2017 Base Budget	$11,558,369	$11,289,203	$11,513,828
2017 Intro Changes	$1,362,626	$524,566	$1,170,800
2017 Total	**$12,920,995**	**$11,813,769**	**$12,684,628**
2018 Base Budget	$11,558,369	$11,289,203	$11,513,828
2018 Intro Changes	$1,078,621	$526,036	$1,170,800
2018 Total	**$12,636,990**	**$11,815,239**	**$12,684,628**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	126.50	32.00	158.50
2014 Appropriation	126.50	32.00	158.50
2015 Appropriation	128.50	30.00	158.50
2016 Appropriation	128.50	33.00	161.50
2017 Base Budget	128.50	33.00	161.50
2017 Intro Changes	0.00	2.00	2.00
2017 Total	**128.50**	**35.00**	**163.50**
2018 Base Budget	128.50	33.00	161.50
2018 Intro Changes	0.00	2.00	2.00
2018 Total	**128.50**	**35.00**	**163.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$107,170	$107,170
Nongeneral Fund	$13,766	$13,766

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$160,038	$160,038
Nongeneral Fund	$49,546	$49,546

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,966	$6,966
Nongeneral Fund	$2,014	$2,014

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,827	$2,827
Nongeneral Fund	$1,437	$1,437

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$109,702	$109,702
Nongeneral Fund	$26,740	$26,740

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$620	$620
Nongeneral Fund	$314	$314

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$129,276	$129,276
Nongeneral Fund	$31,505	$31,505

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,688	$3,688
Nongeneral Fund	$1,053	$1,053

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$87,830	$87,830
Nongeneral Fund	$24,028	$24,028

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($75,000)	($75,000)

- **Increase nongeneral fund appropriation in oyster replenishment program**

  Increases the nongeneral fund appropriation for the agency's oyster replenishment program to reflect expenditures from the oyster resource user fee.

	2017	2018
Nongeneral Fund	$200,000	$200,000

- **Provide nongeneral fund appropriation for law enforcement**

  Transfers nongeneral fund appropriation between service areas in the agency's law enforcement division to support continued budget reductions in Chapter 665, 2015 Appropriation Act.

- **Provide nongeneral fund positions in sturgeon observer program**

  Provides two nongeneral fund positions to support the federal sturgeon observer program, a program intended to expand the sturgeon populations.

	2017	2018
Authorized Positions	2.00	2.00

- **Reflect support for the Marine Police Program and the Artificial Reef Program**

  Continues budget reduction strategies enacted in Chapter 665, 2015 Acts of Assembly. The Marine Police Program is supported by the Commonwealth Transportation Fund and the Artificial Reef Program is supported by the Saltwater Recreational License Fund.

	2017	2018
Nongeneral Fund	$144,520	$144,520

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$9,724	$10,231
Nongeneral Fund	$8,600	$9,096

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$8,004	$8,004

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$47,208	$49,395
Nongeneral Fund	$21,043	$22,017

- **Provide additional funding for Atlantic States Marine Fisheries Commission dues**

  Provides additional funding for cost increases with the Atlantic States Marine Fisheries Commission (ASMFC), an interstate compact organization. ASMFC serves as the deliberative body of the Atlantic coastal states, including Virginia, coordinating the conservation and management of 25 near shore fish species.

	2017	2018
General Fund	$5,125	$5,638

- **Provide additional funding for rent**

  Provides additional funding to cover increased lease payments for the agency's headquarters facility.

	2017	2018
General Fund	$33,140	$36,995

- **Provide funding to cover increased personnel costs in Marine Dispatch Center**

  Provides general fund appropriation to cover increased salary and fringe costs for six marine dispatchers in the Marine Dispatch Center. The agency's Marine Police Dispatch is fully funded from the Commonwealth Transportation Fund.

	2017	2018
General Fund	$35,308	$35,308

- **Provide funding for positions in the Fisheries Management Division**

  Provides general fund appropriation for three vacant data and quota management positions. These positions will provide data and quota management in compliance with the Atlantic States Marine Fisheries Commission (ASMFC). ASMFC serves as the deliberative body of the Atlantic coastal states, including Virginia, coordinating the conservation and management of 25 near shore fish species.

	2017	2018
General Fund	$318,000	$262,000

- **Provide funding for second deputy chief in the Fisheries Management Division**

  Provides general fund appropriation to fill a second deputy chief position in the Fisheries Management Division that will focus on shellfish management. This position is needed to realign all shellfish operations under one deputy chief including oyster replenishment, currently in the Fisheries Management Division, and oyster ground leasing and surveying, currently in the Habitat Management Division.

	2017	2018
General Fund	$140,000	$135,000

- **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 $239,000 in the first year and $8,933 in the second year.

	2017	2018
General Fund	$233,000	$2,933

Virginia Museum of Natural History

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$2,581,504	$631,905	$2,396,248
2014 Appropriation	$2,765,050	$631,905	$2,396,248
2015 Appropriation	$2,892,568	$520,000	$2,444,396
2016 Appropriation	$2,904,219	$520,000	$2,444,396
2017 Base Budget	$2,904,219	$520,000	$2,688,965
2017 Intro Changes	$28,670	($86,925)	$102,829
2017 Total	**$2,932,889**	**$433,075**	**$2,791,794**
2018 Base Budget	$2,904,219	$520,000	$2,688,965
2018 Intro Changes	($27,808)	($86,925)	$102,829
2018 Total	**$2,876,411**	**$433,075**	**$2,791,794**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	39.00	9.50	48.50
2014 Appropriation	39.00	9.50	48.50
2015 Appropriation	39.00	9.50	48.50
2016 Appropriation	39.00	9.50	48.50
2017 Base Budget	39.00	9.50	48.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**39.00**	**9.50**	**48.50**
2018 Base Budget	39.00	9.50	48.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**39.00**	**9.50**	**48.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$1,196	$1,196
Nongeneral Fund	$100	$100

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$24,672	$24,672
Nongeneral Fund	$2,340	$2,340

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$54,647	$54,647
Nongeneral Fund	$3,413	$3,413

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,143	$2,143
Nongeneral Fund	$134	$134

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($11,116)	($11,116)
Nongeneral Fund	($680)	($680)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,660	$26,660
Nongeneral Fund	$2,230	$2,230

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$180	$180
Nongeneral Fund	$11	$11

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$37,006	$37,006
Nongeneral Fund	$3,097	$3,097

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$29,491	$29,491
Nongeneral Fund	$2,430	$2,430

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($203,295)	($203,295)

- **Reduce nongeneral fund appropriation based on revenue estimates**

  Reduces the agency's nongeneral fund appropriation based on revenue estimates.

	2017	2018
Nongeneral Fund	($100,000)	($100,000)

- **Transfer general fund dollars and positions between programs**

  Transfers general fund dollars and positions between service areas within the same program because of a reorganization of the agency's public programs and operations divisions. The adjustment is zero-sum.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$10,629	$11,124

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($543)	($516)

- **Provide funding to improve museum security systems**

  Provides general fund appropriation to upgrade the museum's security systems. The upgrades will enhance overall security of the museum and its visitors and staff.

	2017	2018
General Fund	$57,000	$0

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 eleven 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; serving as the Governor's Chief Resilience Officer and Homeland Security Advisor; 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

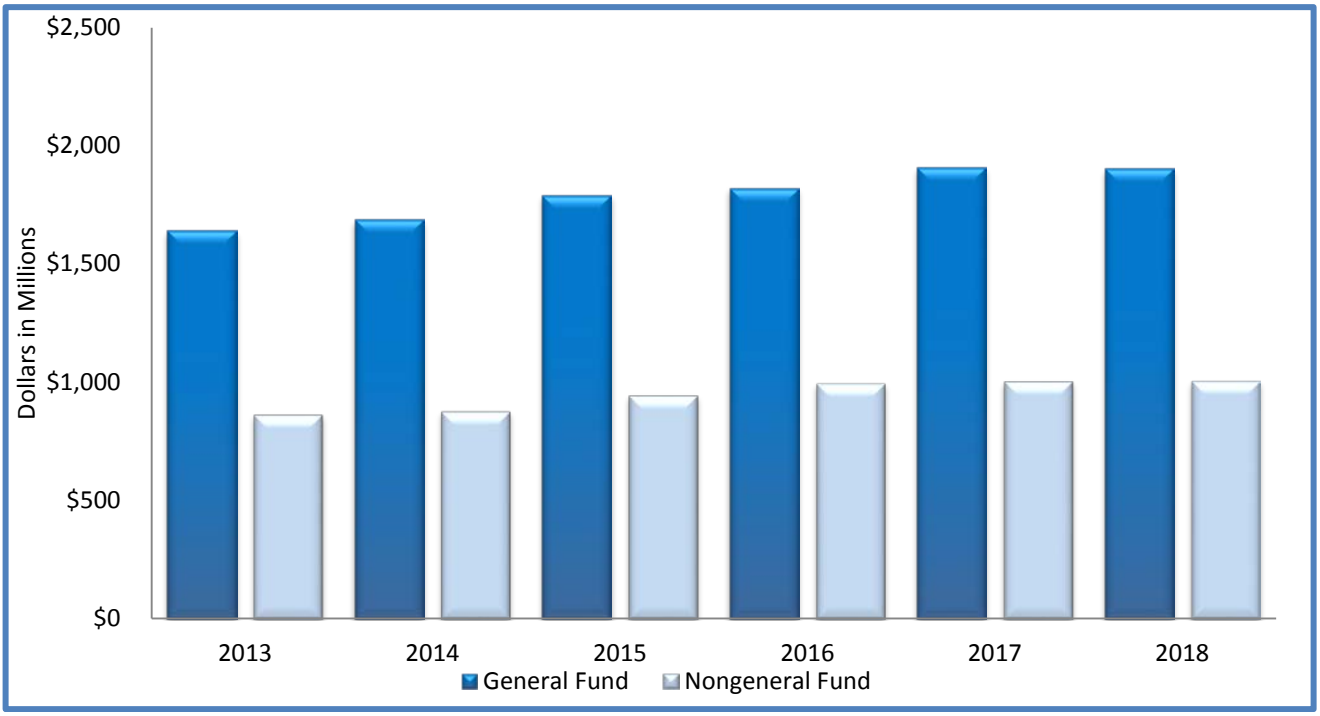
OPERATING SUMMARY FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$1,821.3	$85.6	**$1,906.9**	$1,821.3	$81.1	**$1,902.4**
Special	$156.2	($5.3)	**$150.9**	$156.2	($6.0)	**$150.2**
Commonwealth Transportation	$9.3	$0.1	**$9.5**	$9.3	$0.1	**$9.5**
Enterprise	$651.3	$10.2	**$661.4**	$651.3	$11.6	**$662.9**
Trust and Agency	$10.0	($5.2)	**$4.8**	$10.0	($5.2)	**$4.8**
Dedicated Special	$28.7	$1.7	**$30.4**	$28.7	$1.7	**$30.4**
Federal	$139.3	$8.0	**$147.4**	$139.3	$7.7	**$147.0**
	$2,816.1	**$95.2**	**$2,911.3**	**$2,816.1**	**$91.0**	**$2,907.2**

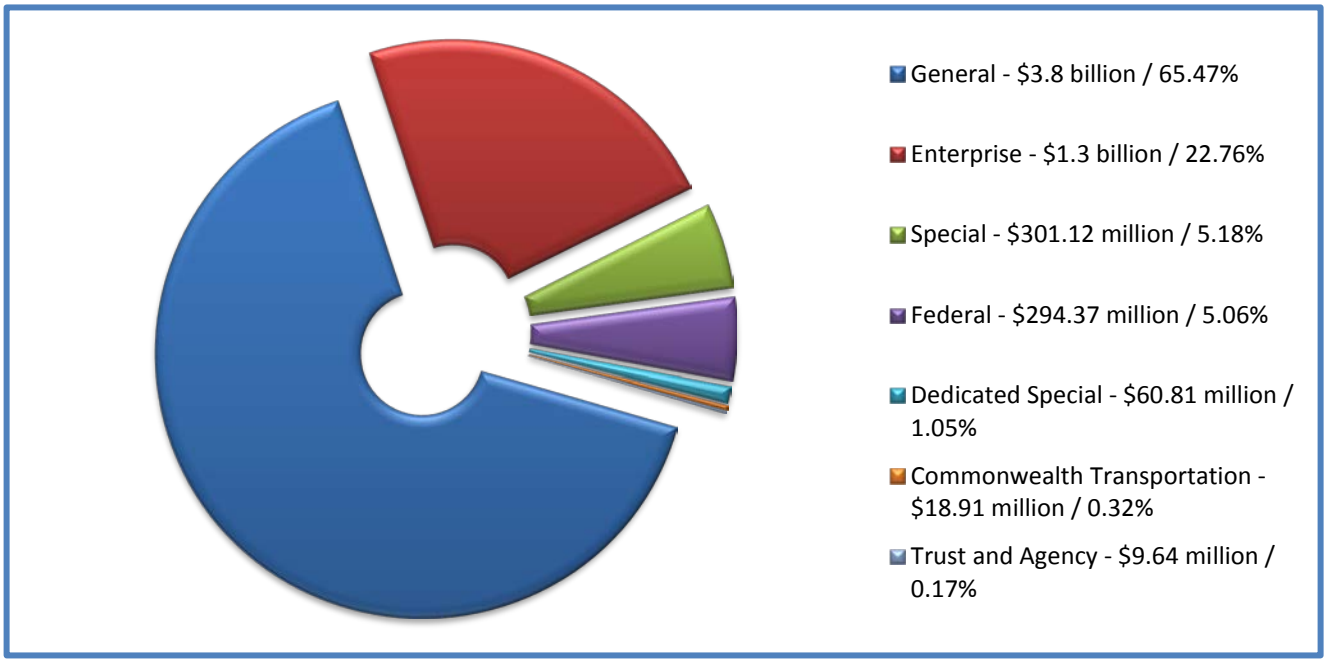
AUTHORIZED POSITIONS FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	17,828.82	-198.50	**17,630.32**	17,828.82	-189.50	**17,639.32**
Nongeneral Fund	2,334.18	79.00	**2,413.18**	2,334.18	79.00	**2,413.18**
	20,163.00	**-119.50**	**20,043.50**	**20,163.00**	**-110.50**	**20,052.50**

Office of Public Safety and Homeland Security
Operating Budget History



Financing of the Office of Public Safety and Homeland Security
Based on 2016-2018 Biennium Proposed Operating Budget



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 eleven 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; serving as the Governor's Chief Resilience Officer and Homeland Security Advisor; and planning and coordinating the Commonwealth's emergency preparedness, homeland security, response, recovery and mitigation efforts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$555,480	$0	$471,191
2014 Appropriation	$556,377	$0	$471,191
2015 Appropriation	$588,839	$0	$501,417
2016 Appropriation	$590,050	$538,463	$850,487
2017 Base Budget	$590,050	$538,463	$1,069,840
2017 Intro Changes	$56,988	$29,026	$80,785
2017 Total	**$647,038**	**$567,489**	**$1,150,625**
2018 Base Budget	$590,050	$538,463	$1,069,840
2018 Intro Changes	$57,043	$29,026	$80,785
2018 Total	**$647,093**	**$567,489**	**$1,150,625**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	6.00	0.00	6.00
2015 Appropriation	6.00	0.00	6.00
2016 Appropriation	6.00	0.00	6.00
2017 Base Budget	6.00	0.00	6.00
2017 Intro Changes	0.00	3.00	3.00
2017 Total	**6.00**	**3.00**	**9.00**
2018 Base Budget	6.00	0.00	6.00
2018 Intro Changes	0.00	3.00	3.00
2018 Total	**6.00**	**3.00**	**9.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,836	$7,836

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$17,899	$17,899

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$703	$703

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,343	$4,343

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,148	$4,148

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$829	$829

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$11,281	$11,281

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,924	$8,924

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

  The homeland security responsibilities transfer was authorized in Chapter 115 of the 2014 Session of the General Assembly. This adjustment transfers three positions that carry out homeland security responsibilities from the Secretary of the Veterans and Defense Affairs to the Secretary of Public Safety and Homeland Security.

	2017	2018
Authorized Positions	3.00	3.00

- **Transfer centrally funded appropriation between cabinet secretaries**

  Reallocates the centrally funded appropriation to the appropriate cabinet secretariat due to the previously authorized transfer of homeland security responsibilities to the Secretary of Public Safety and Homeland Security from the Secretary of Veterans and Defense Affairs.

	2017	2018
Nongeneral Fund	$29,026	$29,026

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$930	$977

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$95	$103

Commonwealth's Attorneys' Services Council

The Commonwealth's Attorneys' Services Council (CASC) provides continuing legal education, training and technical assistance to Virginia's elected prosecuting attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthening the criminal justice system in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$589,488	$38,450	$547,640
2014 Appropriation	$589,499	$38,450	$547,640
2015 Appropriation	$640,937	$342,038	$589,024
2016 Appropriation	$646,391	$342,051	$589,024
2017 Base Budget	$646,391	$342,051	$483,978
2017 Intro Changes	($14,436)	$1,067,799	$42,244
2017 Total	**$631,955**	**$1,409,850**	**$526,222**
2018 Base Budget	$646,391	$342,051	$483,978
2018 Intro Changes	($14,347)	$1,067,844	$42,244
2018 Total	**$632,044**	**$1,409,895**	**$526,222**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	7.00	0.00	7.00
2014 Appropriation	7.00	0.00	7.00
2015 Appropriation	7.00	0.00	7.00
2016 Appropriation	7.00	0.00	7.00
2017 Base Budget	7.00	0.00	7.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**7.00**	**0.00**	**7.00**
2018 Base Budget	7.00	0.00	7.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**7.00**	**0.00**	**7.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,256	$5,256

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$14,861	$14,861

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$583	$583

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($465)	($465)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,751	$3,751

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$25	$25

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,918	$9,918

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,850	$7,850

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($58,071)	($58,071)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$1,823	$1,905
Nongeneral Fund	$1,298	$1,342

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$33	$40
Nongeneral Fund	($5)	($4)

- **Fund Commonwealth's Attorneys' trainings**

  Increases nongeneral fund appropriation from the Commonwealth's Attorneys Training Fund (Fund) to cover the cost of attending various training offerings for elected prosecutors and their staff. The Fund consists of all proceeds distributed to the Commonwealth's Attorney's Services Council in January 2014 as a result of the federal equitable distribution following the settlement of United States v. Abbott Laboratories, Case no. 1:12-CR0026 (W.D.Va.).

	2017	2018
Nongeneral Fund	$1,066,506	$1,066,506

Department of Alcoholic Beverage Control

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$548,534,736	$91,460,488
2014 Appropriation	$0	$564,669,196	$91,524,948
2015 Appropriation	$0	$598,031,789	$99,475,448
2016 Appropriation	$0	$651,975,793	$100,792,948
2017 Base Budget	$0	$651,975,793	$113,278,123
2017 Intro Changes	$0	$10,167,393	$7,238,647
2017 Total	**$0**	**$662,143,186**	**$120,516,770**
2018 Base Budget	$0	$651,975,793	$113,278,123
2018 Intro Changes	$0	$11,621,812	$7,238,647
2018 Total	**$0**	**$663,597,605**	**$120,516,770**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	1,094.00	1,094.00
2014 Appropriation	0.00	1,104.00	1,104.00
2015 Appropriation	0.00	1,141.00	1,141.00
2016 Appropriation	0.00	1,167.00	1,167.00
2017 Base Budget	0.00	1,167.00	1,167.00
2017 Intro Changes	0.00	68.00	68.00
2017 Total	**0.00**	**1,235.00**	**1,235.00**
2018 Base Budget	0.00	1,167.00	1,167.00
2018 Intro Changes	0.00	68.00	68.00
2018 Total	**0.00**	**1,235.00**	**1,235.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
Nongeneral Fund	$7,773	$7,773

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$804,120	$804,120

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$1,554,802	$1,554,802

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$62,860	$62,860

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$541,944	$541,944

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$788,275	$788,275

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$15,314	$15,314

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,137,024	$1,137,024

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$847,644	$847,644

Introduced Budget Non-Technical Changes

- **Increase personnel for new store openings, warehouse and IT support**

  Provides nongeneral fund appropriation and 63 positions for new store openings, warehouse coverage and information technology programs.

	2017	2018
Nongeneral Fund	$1,782,176	$1,782,176
Authorized Positions	63.00	63.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$346,654	$361,199

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
Nongeneral Fund	$5,727	$5,727

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	$540,148	$580,022

- **Acquire financial system replacement**

  Provides nongeneral fund appropriation for the acquisition of a new integrated financial system to continue the implementation of the agency technology improvement plan.

	2017	2018
Nongeneral Fund	$0	$2,900,000

- **Acquire licensing system replacement**

  Provides nongeneral fund appropriation to replace the obsolete licensing software system to continue the agency technology improvement plan.

	2017	2018
Nongeneral Fund	$1,500,000	$0

- **Increase compliance and tax audit staff**

  Provides nongeneral fund appropriation and five positions to better distribute increasing caseloads for compliance agents and tax audit operations.

	2017	2018
Nongeneral Fund	$232,932	$232,932
Authorized Positions	5.00	5.00

Department of Corrections

We will enhance the quality of life in the Commonwealth by improving public safety. We will accomplish this through reintegration of sentenced men and women in our custody and care by providing supervision and control, effective programs and re-entry services in safe environments which foster positive change and growth consistent with sound correctional principles, fiscal responsibility and constitutional standards.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$953,294,147	$74,203,651	$655,536,260
2014 Appropriation	$989,622,219	$68,956,076	$691,866,980
2015 Appropriation	$1,073,216,829	$72,367,411	$759,565,760
2016 Appropriation	$1,101,177,914	$71,796,325	$769,928,034
2017 Base Budget	$1,101,177,914	$71,796,325	$755,349,428
2017 Intro Changes	$34,569,843	($8,700,293)	$22,405,347
2017 Total	**$1,135,747,757**	**$63,096,032**	**$777,754,775**
2018 Base Budget	$1,101,177,914	$71,796,325	$755,349,428
2018 Intro Changes	$31,416,076	($9,433,293)	$22,518,121
2018 Total	**$1,132,593,990**	**$62,363,032**	**$777,867,549**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	11,838.00	232.50	12,070.50
2014 Appropriation	12,492.00	232.50	12,724.50
2015 Appropriation	12,607.50	240.50	12,848.00
2016 Appropriation	12,623.50	240.50	12,864.00
2017 Base Budget	12,623.50	240.50	12,864.00
2017 Intro Changes	-241.50	0.00	-241.50
2017 Total	**12,382.00**	**240.50**	**12,622.50**
2018 Base Budget	12,623.50	240.50	12,864.00
2018 Intro Changes	-241.50	0.00	-241.50
2018 Total	**12,382.00**	**240.50**	**12,622.50**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$30,000	$1,740,000
2017 Total	**$0**	**$30,000**	**$1,740,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,238,379	$9,238,379

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$13,401,307	$13,401,307

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$599,907	$599,907

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,339,235	$1,339,235

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$8,542,583	$8,542,583

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$53,298	$53,298

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,951,938	$10,951,938

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$340,777	$340,777

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,030,945	$7,030,945

- **Continue correctional officer salary increases**

  Annualizes the $1,000 salary increase provided to correctional officers effective Aug. 10, 2015.

	2017	2018
General Fund	$1,387,982	$1,387,982

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($34,827,274)	($34,827,274)

- **Reduce Correctional Enterprises nongeneral fund appropriation**

  Reduces nongeneral fund appropriation to better reflect anticipated revenue and expenses.

	2017	2018
Nongeneral Fund	($5,000,000)	($5,000,000)

- **Reduce nongeneral fund appropriation for capital construction unit**

  Reduces the nongeneral fund appropriation for the capital construction unit. More of the unit's work is being paid for out of appropriations for capital projects or maintenance reserve and the agency will be receiving less revenue from operational funds.

	2017	2018
Nongeneral Fund	($1,000,000)	($1,000,000)

- **Remove one-time Woodrum appropriation**

  Removes "Woodrum" general fund appropriation. This was a one-time appropriation in accordance with the statutory requirement that general fund appropriations be provided to partially offset the cost of housing additional inmates in prison that would result from the passage of specific legislation.

	2017	2018
General Fund	($600,000)	($600,000)

- **Transfer Nongeneral Funds Between Programs**

  Transfers Drug Offender Assessment Fund appropriations and positions to the budget program area in which the agency has established the positions and spends the funds.

- **Adjust authorized staffing level**

  Reduces number of authorized positions due to facility closures and other personnel actions related to budget savings strategies.

	2017	2018
Authorized Positions	(566.50)	(566.50)

- **Decrease nongeneral fund appropriation for community corrections facilities**

  Reduces the appropriation of nongeneral funds used in the support of community corrections activities. The source of these funds is the revenue for "room and board" charged offenders in diversion centers who have work release assignments. Due to the closure of some diversion centers in recent years, the revenue from this source has declined.

	2017	2018
Nongeneral Fund	($800,000)	($800,000)

- **Eliminate mothball funding for Botetourt property**

  Eliminates the funding previously provided for mothball costs of Botetourt Correctional Center. The property has been transferred to the Department of Military Affairs for use as a readiness center.

	2017	2018
General Fund	($58,896)	($58,896)

- **Reduce nongeneral fund appropriation for health records**

  Reduces nongeneral fund appropriation of out-of-state inmate revenue. The cash balance from this revenue was used to help the agency meet its budget savings target in FY 2015. Therefore, the agency no longer needs this appropriation.

	2017	2018
Nongeneral Fund	($4,338,793)	($4,338,793)

- **Transfer appropriations between programs**

  Moves nongeneral fund appropriation that was placed in the wrong service area to the appropriate service area.

Introduced Budget Non-Technical Changes

- **Increase appropriations for legal materials and faith-based services**

  Provides general fund appropriation for legal materials required to be made available to inmates and increases the nongeneral fund for the provision of faith-based services. The source of the nongeneral fund appropriation is the revenue from the commissaries, which is meant to be used for inmate welfare. The costs of legal materials is now borne by the commissary fund, but would be transferred to the general fund under this action.

	2017	2018
General Fund	$95,000	$95,000
Nongeneral Fund	$170,000	$170,000

- **Open Culpeper Correctional Center for Women**

  Provides funding to operate the Culpeper Correctional Center for Women. This facility was formerly used by the Department of Juvenile Justice, but was transferred to the Department of Corrections (DOC) in 2013. It is currently being retrofitted to house 500 female inmates. The female population is the fastest-growing segment of the adult state responsible inmate population and the population is projected to continue to increase. The Culpeper facility will enable DOC to ease the backlog of female state responsible inmates being held in jails.

	2017	2018
General Fund	$17,022,655	$22,328,171
Authorized Positions	255.00	255.00

- **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 selected to use comprehensive contracts and thus does not need the positions and the funding associated with them.

	2017	2018
General Fund	$552,869	$7,831,891
Authorized Positions	(5.00)	(5.00)

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$426,202	$447,747

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	($278,935)	($278,935)

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($962,210)	($864,364)

- **Assume funding of re-entry counselors upon expiration of federal grant**

  Provides general fund appropriation for the agency to assume the full costs of positions previously supported by a federal grant. These positions are counselors that are an integral component of DOC's re-entry program being carried out at the intensive re-entry program facilities. Under the terms of the grant, the Commonwealth has gradually assumed the costs. The funding provided in this action is for the final 25 percent of the costs.

	2017	2018
General Fund	$292,119	$292,119

- **Provide funds for community residential program**

  Provides additional funds to cover increases in contracts for community residential beds. The Department of Corrections contracts with the private sector to provide short-term housing and re-entry services to offenders on probation or parole supervision. The services include substance abuse treatment, individual/group counseling, urinalysis, basic life skills, and job placement.

	2017	2018
General Fund	$1,200,000	$1,200,000

- **Create interface with the Supreme Court criminal history data system**

  Provides funding to create an interface between DOC's inmate information system (CORIS) and the Supreme Court's criminal history system. This interface would allow DOC to download automatically criminal history information into CORIS thereby saving thousands hours of work per year now spent in manually keying in this data.

	2017	2018
General Fund	$178,722	$128,722
Authorized Positions	1.00	1.00

- **Develop electronic healthcare records system in women's facilities**

  Provides funding to develop and implement an electronic health records system in women's prisons. The agency needs an electronic health records system to replace its current paper-based system. An electronic system would improve consistency and coordination of medical services to inmates and reduce the chances of errors. It would also enable DOC to analyze the medical needs of its inmate population from a system wide perspective and thereby be in a better position to develop strategies that could improve health care while reducing costs. By developing the system first for a defined segment of the inmate population, females, the agency will be able to bring the system online quicker, while laying the groundwork for the expansion of the system to the rest of the population at a later date.

	2017	2018
General Fund	$642,583	$755,357
Nongeneral Fund	$2,268,500	$1,535,500
Authorized Positions	8.00	8.00

- **Eliminate inmate telephone commissions and administrative charges**

  Eliminates from the general fund revenue estimate the amount collected from charges on inmate telephone calls and provides the agency funding to pay the costs of security equipment associated with the inmate telephone system. This would lower the rate that inmates and their families have to pay for phone calls, effective December 1, 2015.

	2017	2018
General Fund	$1,000,000	$1,000,000
GF Resources	($2,582,000)	($2,582,000)

- **Establish pilot jail reentry programs**

  Provides funding for six pilot re-entry programs for state responsible offenders housed in, and released from, local and regional jails.

	2017	2018
General Fund	$1,600,000	$1,600,000
Authorized Positions	19.00	19.00

- **Provide funding for correctional officer positions**

  Provides funding to increase security staffing in those correctional facilities in which posts are understaffed.

	2017	2018
General Fund	$2,000,000	$2,000,000
Authorized Positions	36.00	36.00

- **Provide funding for legislation projected to increase need for 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 six 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); increase penalty for failure to pay wages ($50,000); add computer crimes to RICO statute ($50,000), enhance the penalty for computer trespass ($50,000), requiire that tax returns be signed under penalty of perjury ($50,000), and make operator of a child care home, which is unlicensed, subject to a felony offense in the event a child care is seriously injured or killed ($50,000).

	2017	2018
General Fund	$300,000	$0

- **Provide funding for mental health services and cognitive programming**

  Provides funding for mental health specialists for district probation and parole offices, emergency psychiatric services for offenders under community supervision, and establishment of pilot peer support groups in probation and parole districts. Also included is funding for the establishment of cognitive programming in pilot local or regional jails for offenders who will be released directly from jail to probation supervision by the Department of Corrections.

	2017	2018
General Fund	$2,200,000	$2,200,000
Authorized Positions	11.00	11.00

- **Account for savings from federal participation in the cost of inmate health care**

  Reflects savings associated with providing federally reimbursable inpatient hospital services for incarcerated individuals.

	2017	2018
General Fund	($9,865,826)	($24,719,813)

- **Reimburse localities for jail construction and renovation**

  Provides the state share (25 percent), as provided by statute, of the cost of renovating three local jails: the Newport News Public Safety Building, the Southampton Jail Farm, and the Martinsville City Jail.

	2017	2018
General Fund	$766,483	$0

- **Restore line of credit to manage grant expenses**

  Restores a line of credit to enable the agency to process federal education grant payments more efficiently. This line of credit was available to the Department of Correctional Education before that agency was eliminated and relocated and its inmate adult education functions transferred to the Department of Corrections.

- **Update language to represent better the recipient of appropriation**

  Changes the designation of the appropriation of commissary funds for the support of a canine training program from "Pen Pals" to "FETCH", which is the name of the organization that runs the Pen Pals programs.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Authorizes agency to acquire headquarters building**

  Authorizes the Department of Corrections to exercise the provisions of its capital lease to acquire its headquarters building located in Richmond.

	2017	2018
Nongeneral Fund	$30,000	$0

- **Provide additional funding to convert correctional center**

  Provides additional bond authority to fund capital project previously established for the Department of Corrections to convert the Culpeper correctional facility, formerly used to house juveniles, to a facility appropriate to house adult female offenders.

	2017	2018
Bond Proceeds	$1,740,000	$0

Department of Criminal Justice Services

The mission of the Department of Criminal Justice Services (DCJS) is to provide leadership to improve the criminal justice system in Virginia's communities through effective training, partnerships, research, regulation, and support.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$208,342,180	$53,174,018	$11,087,959
2014 Appropriation	$210,501,470	$52,974,018	$11,053,224
2015 Appropriation	$211,603,531	$53,561,022	$11,229,250
2016 Appropriation	$211,713,192	$53,582,738	$11,229,250
2017 Base Budget	$211,713,192	$53,582,738	$11,972,613
2017 Intro Changes	$12,674,474	($3,509,046)	$154,411
2017 Total	**$224,387,666**	**$50,073,692**	**$12,127,024**
2018 Base Budget	$211,713,192	$53,582,738	$11,972,613
2018 Intro Changes	$12,680,268	($3,509,046)	$154,411
2018 Total	**$224,393,460**	**$50,073,692**	**$12,127,024**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	48.50	68.50	117.00
2014 Appropriation	48.50	68.50	117.00
2015 Appropriation	48.50	68.50	117.00
2016 Appropriation	48.50	68.50	117.00
2017 Base Budget	48.50	68.50	117.00
2017 Intro Changes	4.00	0.00	4.00
2017 Total	**52.50**	**68.50**	**121.00**
2018 Base Budget	48.50	68.50	117.00
2018 Intro Changes	4.00	0.00	4.00
2018 Total	**52.50**	**68.50**	**121.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$44,011	$44,011
Nongeneral Fund	$36,617	$36,617

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$112,267	$112,267
Nongeneral Fund	$89,539	$89,539

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,403	$4,403
Nongeneral Fund	$3,510	$3,510

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$21,199	$21,199
Nongeneral Fund	$11,877	$11,877

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$47,914	$47,914
Nongeneral Fund	$37,636	$37,636

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,049	$4,049
Nongeneral Fund	$3,494	$3,494

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$82,351	$82,351
Nongeneral Fund	$64,679	$64,679

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467.R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$343,675	$343,675

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$65,442	$65,442
Nongeneral Fund	$50,778	$50,778

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($335,113)	($335,113)

- **Consolidate administrative appropriations**

  Rolls appropriation for information technology services into larger general management and direction service area. The action also eliminates the appropriation for federal funds, which is not needed for this program area.

	2017	2018
Nongeneral Fund	($7,176)	($7,176)

- **Establish appropriation for Abbott Lab Settlement Fund**

  Establishes appropriation for the Abbot Lab Settlement Fund. Under the provisions of the settlement of the Commonwealth's suit against Abbot Lab, the Department of Criminal Justice Services will receive a portion of the settlement proceeds to be used to provide grants for various public safety projects.

	2017	2018
Nongeneral Fund	$800,000	$800,000

- **Increase appropriation for Internet Crimes Against Children program (ICAC)**

  Increases appropriation for Internet Crimes Against Children Program (ICAC) to reflect projected revenue and expenditures.

	2017	2018
Nongeneral Fund	$900,000	$900,000

- **Reduce appropriation for federal juvenile services grant**

  Reduces appropriation for funding under the federal Juvenile Accountability Incentive Block Grant program, to reflect projected decreases in the overall federal appropriation for the program.

	2017	2018
Nongeneral Fund	($2,500,000)	($2,500,000)

- **Reduce federal appropriation for justice assistance**

  Reduces the appropriation for funding from the federal Edward Byrne Justice Assistance Grant program to reflect decreases in the overall federal appropriation for the program.

	2017	2018
Nongeneral Fund	($3,000,000)	($3,000,000)

- **Transfer appropriations between programs**

  Transfers general fund savings and central account adjustments made in prior years to the appropriate programs.

Introduced Budget Non-Technical Changes

- **Expand online training**

  Provides funding to increase the ability of the agency to offer on-line training to public safety personnel throughout the state. In addition to initial training, law enforcement and other public safety personnel are required by regulations to complete on-going training. Increasing the availability of on-line training courses will enable these local personnel to complete some of their training more efficiently, reducing their travel requirements and time away from their duties.

	2017	2018
General Fund	$109,786	$109,786
Authorized Positions	1.00	1.00

- **Increase funding for Court Appointed Special Advocate (CASA) program**

  Increases funding for local Court Appointed Special Advocate (CASA) programs. The programs rely on volunteers appointed by courts to represent the interests of children who have been neglected or abused. The additional funding will enable the hiring of additional trainers who can recruit, train, and oversee volunteers in areas that do not have advocates or have waiting lists.

	2017	2018
General Fund	$438,821	$438,821

- **Increase technical support for local law enforcement**

  Provides funding for an additional field representative. The position will help provide quality control over the training being provided to law-enforcement agencies, as well as provide technical assistance to local law enforcement agencies on a variety of issues they face.

	2017	2018
General Fund	$100,886	$100,886
Authorized Positions	1.00	1.00

- **Strengthen development of model policies**

  Provides funding for a position dedicated to developing model policies for use by law enforcement agencies. Rapid changes in technology and communications require that law enforcement agencies adapt their existing policies, or adopt new ones, in order to be able to respond effectively.

	2017	2018
General Fund	$100,886	$100,886
Authorized Positions	1.00	1.00

- **Bolster training capacity**

  Provides funding for staff to enable the agency to begin a comprehensive review and update of its minimum law enforcement training regulations.

	2017	2018
General Fund	$100,886	$100,886
Authorized Positions	1.00	1.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$134,771	$140,506

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($861)	($802)

- **Increase funding for local pretrial and probation services**

  Increases funding for local pre-trial and local probation services. The additional funding will enable these services to be provided in localities which currently do not have them.

	2017	2018
General Fund	$2,000,000	$2,000,000

- **Provide support for mental health services in local and regional jails**

  Provides funding for pilot programs to local and regional jail for services to mentally ill inmates.

	2017	2018
General Fund	$2,500,000	$2,500,000

- **Assist offenders in restoring driving privileges**

  Provides funding for agency to contract with non-profit vendor to assist offenders on probation in restoring their driving privileges.

	2017	2018
General Fund	$75,000	$75,000

- **Increase funding for aid to localities for law enforcement**

  Increases funding for state aid to localities with police departments (often referred to as the "HB 599" program).

	2017	2018
General Fund	$6,724,101	$6,724,101

Department of Emergency Management

The Virginia Department of Emergency Management mission is to protect the lives and property of Virginia's citizens and visitors from emergencies and disasters by coordinating the state's emergency preparedness, mitigation, response and recovery efforts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$7,099,712	$40,136,023	$8,851,301
2014 Appropriation	$5,391,251	$39,337,861	$8,851,301
2015 Appropriation	$6,539,323	$54,585,957	$9,817,754
2016 Appropriation	$6,639,772	$54,646,888	$9,867,139
2017 Base Budget	$6,639,772	$54,646,888	$10,122,535
2017 Intro Changes	$1,731,892	$797,467	$786,312
2017 Total	**$8,371,664**	**$55,444,355**	**$10,908,847**
2018 Base Budget	$6,639,772	$54,646,888	$10,122,535
2018 Intro Changes	$291,846	$423,815	$786,312
2018 Total	**$6,931,618**	**$55,070,703**	**$10,908,847**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	40.85	104.15	145.00
2014 Appropriation	40.85	104.15	145.00
2015 Appropriation	44.85	109.15	154.00
2016 Appropriation	45.85	109.15	155.00
2017 Base Budget	45.85	109.15	155.00
2017 Intro Changes	0.00	3.00	3.00
2017 Total	**45.85**	**112.15**	**158.00**
2018 Base Budget	45.85	109.15	155.00
2018 Intro Changes	0.00	3.00	3.00
2018 Total	**45.85**	**112.15**	**158.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,076	$18,076
Nongeneral Fund	$80,360	$80,360

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$56,389	$56,389
Nongeneral Fund	$191,204	$191,204

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,211	$2,211
Nongeneral Fund	$7,501	$7,501

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$83,257	$83,257
Nongeneral Fund	$77,515	$77,515

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$17,107	$17,107
Nongeneral Fund	$66,371	$66,371

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,611	$2,611
Nongeneral Fund	$2,431	$2,431

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$35,465	$35,465
Nongeneral Fund	$137,569	$137,569

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$7,497	$7,497
Nongeneral Fund	$25,397	$25,397

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$28,122	$28,122
Nongeneral Fund	$108,001	$108,001

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($392,686)	($392,686)

- **Remove one-time funding**

  Removes one-time funding related to funding provided to procure a vehicle and equipment for the new Search and Rescue Coordinator position.

	2017	2018
General Fund	($60,000)	($60,000)

- **Remove surplus non-general fund appropriation**

  Removes surplus non-general fund appropriation provided to support the Virginia Response Fund. The appropriation is supported by revenue received from responsible parties for hazmat events and a line of credit.

	2017	2018
Nongeneral Fund	($328,101)	($328,101)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$3,185	$3,349
Nongeneral Fund	$29,219	$30,567

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($94)	($56)

- **Fund communications upgrades**

  Provides funding for communications upgrades related to Medflight alerting capabilities. Also provides upgrades to cooling, cable management, monitoring systems, and other equipment at the Virginia Emergency Operations Center (VEOC) Watch Center.

	2017	2018
General Fund	$195,000	$0

- **Fund fleet-wide interoperable radios**

  Provides funding to replace radios for regional coordinators, hazardous materials officers, disaster response and recovery officers, and regional staff.

	2017	2018
General Fund	$300,000	$0

- **Provide funding for planning software**

  Provides funding to procure and implement a technology software application that will enhance the planning, development, and review process of locally developed continuity of operations (COOP) plans and programs.

	2017	2018
General Fund	$175,000	$25,000
Nongeneral Fund	$175,000	$25,000

- **Purchase computer aided dispatch system**

  Provides funding for a computer aided dispatch (CAD) system, which provides the agency with real time tracking of state and local managed assets in the event of an emergency.

	2017	2018
General Fund	$503,000	$35,000

- **Support regional satellite communications**

  Provides funding for agency satellite communications which are employed regularly in rural areas, and serve as the primary communications backup during a disaster when phone service is unavailable.

	2017	2018
General Fund	$90,000	$90,000

- **Update agency telephones and provide backup server**

  Provides funding to upgrade to the Voice Over Internet Protocol (VOIP) system at the agency headquarters and the Virginia Emergency Operations Center (VEOC). Also included is a backup server to allow continued operations in the event of an emergency.

	2017	2018
General Fund	$225,000	$0
Nongeneral Fund	$225,000	$0

- **Provide damage assessment software**

  Provides funding for a geographic information system based damage assessment software, which uses smartphone technology to enable the documentation of post-storm damage, including geolocation and photographic data. The software will provide real-time transfer of damage assessment data, including photographic and geospatial data, and will make the damage assessment process more efficient.

	2017	2018
General Fund	$225,000	$225,000

- **Provide funding for vehicle purchases**

  Provides sufficient funding to continue the emergency vehicle replacement program using the Master Equipment Lease Program (MELP) in 2017 and 2018.

	2017	2018
General Fund	$57,752	$115,504

- **Provide technology upgrades**

  Provides funding to upgrade agency computers located at the Virginia Emergency Operations Center (VEOC) and the Virginia Fusion Center (VFC).

	2017	2018
General Fund	$160,000	$0

Department of Fire Programs

The Virginia Department of Fire Programs serves the citizens of the Commonwealth by enhancing public safety through supplemental funding to local governments, education and training to first responders, fire prevention and life safety education through community risk reduction, and statewide fire code enforcement.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$2,225,471	$31,361,553	$6,342,781
2014 Appropriation	$2,230,592	$31,361,553	$6,347,701
2015 Appropriation	$2,368,475	$37,874,132	$6,792,971
2016 Appropriation	$2,370,100	$37,892,520	$6,792,971
2017 Base Budget	$2,370,100	$37,892,520	$6,698,028
2017 Intro Changes	$104,148	$986,344	$848,916
2017 Total	**$2,474,248**	**$38,878,864**	**$7,546,944**
2018 Base Budget	$2,370,100	$37,892,520	$6,698,028
2018 Intro Changes	$104,920	$990,746	$848,916
2018 Total	**$2,475,020**	**$38,883,266**	**$7,546,944**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	29.00	43.00	72.00
2014 Appropriation	29.00	43.00	72.00
2015 Appropriation	29.00	43.00	72.00
2016 Appropriation	29.00	43.00	72.00
2017 Base Budget	29.00	43.00	72.00
2017 Intro Changes	0.00	5.00	5.00
2017 Total	**29.00**	**48.00**	**77.00**
2018 Base Budget	29.00	43.00	72.00
2018 Intro Changes	0.00	5.00	5.00
2018 Total	**29.00**	**48.00**	**77.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23,925	$23,925
Nongeneral Fund	$29,331	$29,331

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$58,945	$58,945
Nongeneral Fund	$79,115	$79,115

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,312	$2,312
Nongeneral Fund	$3,104	$3,104

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,725	$5,725
Nongeneral Fund	$114,423	$114,423

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$23,022	$23,022
Nongeneral Fund	$31,607	$31,607

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$44	$44
Nongeneral Fund	$884	$884

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$39,721	$39,721
Nongeneral Fund	$54,536	$54,536

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$31,564	$31,564
Nongeneral Fund	$42,806	$42,806

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($165,907)	($165,907)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$4,142	$4,307
Nongeneral Fund	$68,075	$70,710

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$3,765	$4,372
Nongeneral Fund	$19,128	$20,895

- **Acquire new Public Safety Data Management System**

  Provides nongeneral fund appropriation for the acquistion of a new database management system for fire incident reporting and agency training initiatives.

	2017	2018
General Fund	$76,890	$76,890
Nongeneral Fund	$115,335	$115,335

- **Add five positions to Fire Services division**

  Provides nongeneral fund appropriation and five positions to hire staff to meet the training needs of local firefighters across the Commonwealth.

	2017	2018
Nongeneral Fund	$428,000	$428,000
Authorized Positions	5.00	5.00

Department of Forensic Science

The Department of Forensic Science's mission is to provide laboratory services in criminal matters in the Commonwealth of Virginia, support the criminal justice system with quality and timely services, and advance the understanding of forensic science in order to promote public safety.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$36,534,717	$2,506,996	$25,087,678
2014 Appropriation	$36,234,516	$2,506,996	$24,747,075
2015 Appropriation	$38,315,431	$2,506,996	$27,096,946
2016 Appropriation	$38,950,797	$2,506,996	$27,333,184
2017 Base Budget	$38,950,797	$2,506,996	$27,514,184
2017 Intro Changes	$4,277,415	($477,066)	$1,913,961
2017 Total	**$43,228,212**	**$2,029,930**	**$29,428,145**
2018 Base Budget	$38,950,797	$2,506,996	$27,514,184
2018 Intro Changes	$4,619,946	($476,852)	$1,948,001
2018 Total	**$43,570,743**	**$2,030,144**	**$29,462,185**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	310.00	0.00	310.00
2014 Appropriation	310.00	0.00	310.00
2015 Appropriation	310.00	0.00	310.00
2016 Appropriation	310.00	0.00	310.00
2017 Base Budget	310.00	0.00	310.00
2017 Intro Changes	8.00	0.00	8.00
2017 Total	**318.00**	**0.00**	**318.00**
2018 Base Budget	310.00	0.00	310.00
2018 Intro Changes	8.00	0.00	8.00
2018 Total	**318.00**	**0.00**	**318.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$15,319	$15,319
Nongeneral Fund	$227	$227

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$212,303	$212,303
Nongeneral Fund	$2,737	$2,737

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$650,343	$650,343
Nongeneral Fund	$21,020	$21,020

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$25,505	$25,505
Nongeneral Fund	$825	$825

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$354,800	$354,800
Nongeneral Fund	$7,999	$7,999

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$215,550	$215,550
Nongeneral Fund	$3,200	$3,200

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,295	$3,295
Nongeneral Fund	$74	$74

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$457,346	$457,346
Nongeneral Fund	$6,792	$6,792

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$362,616	$362,616
Nongeneral Fund	$5,333	$5,333

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($986,451)	($986,451)

- **Adjust nongeneral fund appropriation**

  Adjusts nongeneral fund appropriation due to reduced federal grants revenue.

	2017	2018
Nongeneral Fund	($529,474)	($529,474)

- **Realign funded and unfunded positions to reflect previous budgetary actions**

  Adjusts the number of funded and unfunded positions to reflect previous budget actions and transfers positions between service areas to align with the department's organizational chart. The total number of positions at the department remains unchanged.

- **Realign general fund appropriation**

  Redistributes the general fund appropriation between service areas to align with actual programmatic spending at the Deparment. The adjustment nets to zero.

Introduced Budget Non-Technical Changes

- **Fund purchase of scientific instrumentation via Master Equipment Lease Program (MELP)**

  Provides funding to purchase scientific instrumentation for the toxicology sections at four regional laboratories using the Master Equipment Lease Program (MELP). The instrumentation will provide advance testing for drugs and controlled substances.

	2017	2018
General Fund	$0	$350,000

- **Provide funding for administrative staff at three laboratories**

  Provides funding for three administrative positions in the Eastern, Northern, and Western laboratories. Providing necessary administrative support will reduce the need for scientists to perform administrative work thereby allowing the agency to improve turnaround time for forensic evidence analysis.

	2017	2018
General Fund	$177,430	$193,560

- **Provide one additional facilities maintenance position in the Northern Laboratory**

  Funds one additional facilities position to provide adequate maintenance support of the Northern Laboratory which houses both the Department of Forensic Science and the Office of the Chief Medical Examiner.

	2017	2018
General Fund	$75,918	$82,820

- **Provide personnel for quality assurance and compliance program**

  Provides funding for additional full-time quality assurance personnel to support the department's efforts in maintaining laboratory accreditation through reliable and accurate testing. The total number of the quality assurance personnel is increased from a one part-time to two full time positions.

	2017	2018
General Fund	$121,092	$132,100

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$48,156	$50,651
Nongeneral Fund	$2,959	$3,119

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$49,989	$52,305
Nongeneral Fund	$1,242	$1,296

- **Fund one facilities maintenance position and utilities costs at the expanded Western Laboratory**

  Provides funding to cover the additional costs to operate and maintain the recently expanded Western laboratory building, which houses both the Department of Forensic Science and the Office of the Chief Medical Examiner.

	2017	2018
General Fund	$529,500	$529,500

- **Provide funding for six scientists in the toxicology section**

  Provides funding for six scientists in the toxicology sections to augment the department's resources to adequately cope with increased workload and reduce turnaround times on certificate of analysis issuance. Scientists in these sections analyze body fluids and tissues for the presence and concentrations of alcohol, drugs, and other potential poisons.

	2017	2018
General Fund	$409,973	$614,959

- **Fund annual maintenance and support costs for Laboratory Information Management System (LIMS)**

  Provides funding for annual maintenance and support of the Laboratory Information Management System (LIMS). The system is used for forensic evidence processing, chain of custody tracking, and forensic certificate of analysis issuance.

	2017	2018
General Fund	$58,300	$58,300

- **Provide additional funding for Physical Evidence Recovery Kits (PERK) testing**

  Provides funding for additional six scientists in the biology section as well as supplies necessary to meet the anticipated increase in requests for Physical Evidence Recovery Kits (PERK) testing. The kit is a set of items used by medical personnel for gathering and preserving physical evidence that is collected through examinations of victims of sexual assaults.

	2017	2018
General Fund	$903,750	$901,625
Authorized Positions	6.00	6.00

- **Provide additional resources to trace firearms used in crime**

  Provides funding for additional personnel and resources needed for performing ballistics evaluations and tracing guns used in crime.

	2017	2018
General Fund	$592,681	$343,500
Authorized Positions	2.00	2.00

Department of Juvenile Justice

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.The Virginia Department of Juvenile Justice (DJJ) pro-vides services to juveniles and families by operating 32 court service units (CSUs) and three juvenile correctional centers (JCCs), including the Reception and Diagnos-tic Center (RDC). DJJ audits and certifies 35 CSUs (including three locally-operated CSUs), 18 group homes, 24 juvenile detention centers (JDCs), and three JCCs. The Board of Ju-venile Justice regulates and provides oversight for these programs and facilities.To accomplish its mission, DJJ uses an integrated approach to juvenile justice. It brings together current research and best practices to better understand and modify delinquent behavior; to meet the needs of offenders, victims, and communities; and to manage activities in a responsible and proactive manner.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$192,030,726	$7,143,582	$122,981,097
2014 Appropriation	$198,052,368	$9,634,368	$131,114,269
2015 Appropriation	$196,447,317	$10,179,905	$138,551,917
2016 Appropriation	$196,743,693	$10,181,281	$138,276,498
2017 Base Budget	$196,743,693	$10,181,281	$122,033,112
2017 Intro Changes	$7,581,159	$116,471	$7,772,150
2017 Total	**$204,324,852**	**$10,297,752**	**$129,805,262**
2018 Base Budget	$196,743,693	$10,181,281	$122,033,112
2018 Intro Changes	$7,614,484	$116,642	$7,772,150
2018 Total	**$204,358,177**	**$10,297,923**	**$129,805,262**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	2,275.00	16.00	2,291.00
2014 Appropriation	2,379.50	21.00	2,400.50
2015 Appropriation	2,149.50	21.00	2,170.50
2016 Appropriation	2,149.50	21.00	2,170.50
2017 Base Budget	2,149.50	21.00	2,170.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**2,149.50**	**21.00**	**2,170.50**
2018 Base Budget	2,149.50	21.00	2,170.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**2,149.50**	**21.00**	**2,170.50**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$621,449	$621,449
Nongeneral Fund	$9,460	$9,460

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,367,773	$1,367,773
Nongeneral Fund	$14,099	$14,099

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$3,106,699	$3,106,699
Nongeneral Fund	$19,649	$19,649

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$128,278	$128,278
Nongeneral Fund	$771	$771

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($258,367)	($258,367)
Nongeneral Fund	($8,173)	($8,173)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,429,607	$1,429,607
Nongeneral Fund	$21,523	$21,523

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,593	$18,593
Nongeneral Fund	$335	$335

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,100,418	$2,100,418
Nongeneral Fund	$31,620	$31,620

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$40,113	$40,113
Nongeneral Fund	$230	$230

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467.R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$636,476	$636,476

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,531,516	$1,531,516
Nongeneral Fund	$24,827	$24,827

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($3,439,675)	($3,439,675)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$35,455	$38,774
Nongeneral Fund	$2,130	$2,301

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($496,996)	($466,990)

- **Adjust appropriation for local detention center block grants**

  Provides general fund appropriation to correct the salary compensation for local detention center employees.

	2017	2018
General Fund	$759,820	$759,820

- **Reprogram existing appropriation for juvenile justice reform**

  Provides language authorizing the agency to reprogram existing appropriation to facilitate the implementation of the new community model of juvenile justice reform.

Department of Military Affairs

The Virginia Department of Military Affairs (DMA) provides the premier ready, relevant and responsive forces as directed by the Governor of Virginia and President of the United States. The Virginia National Guard , Virginia Defense Force and civilian work force must anticipate requirements and rapidly deploy in order to save lives, protect people and property, ensure safety and relieve suffering.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$9,453,088	$42,548,396	$16,722,926
2014 Appropriation	$10,292,489	$43,059,195	$17,137,879
2015 Appropriation	$10,448,920	$50,207,444	$17,372,120
2016 Appropriation	$10,691,114	$50,321,834	$17,372,120
2017 Base Budget	$10,691,114	$50,321,834	$16,815,935
2017 Intro Changes	$273,868	$6,771,061	$1,356,800
2017 Total	**$10,964,982**	**$57,092,895**	**$18,172,735**
2018 Base Budget	$10,691,114	$50,321,834	$16,815,935
2018 Intro Changes	$124,829	$6,779,391	$1,356,800
2018 Total	**$10,815,943**	**$57,101,225**	**$18,172,735**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	51.47	307.03	358.50
2014 Appropriation	51.47	307.03	358.50
2015 Appropriation	51.47	307.03	358.50
2016 Appropriation	51.47	307.03	358.50
2017 Base Budget	51.47	307.03	358.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**51.47**	**307.03**	**358.50**
2018 Base Budget	51.47	307.03	358.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**51.47**	**307.03**	**358.50**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$25,000	$0
2017 Total	**$0**	**$25,000**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for a salary increase for security officer roles**

  Adjusts appropriation for a $1,000 salary increase for employees in Security Officer I and III roles.

	2017	2018
General Fund	$6,196	$6,196
Nongeneral Fund	$35,260	$35,260

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$20,694	$20,694
Nongeneral Fund	$166,482	$166,482

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$64,875	$64,875
Nongeneral Fund	$350,554	$350,554

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,544	$2,544
Nongeneral Fund	$13,745	$13,745

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($33,524)	($33,524)
Nongeneral Fund	($463,766)	($463,766)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,675	$26,675
Nongeneral Fund	$151,807	$151,807

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$108	$108
Nongeneral Fund	$1,499	$1,499

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$41,399	$41,399
Nongeneral Fund	$235,591	$235,591

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,359	$3,359
Nongeneral Fund	$18,121	$18,121

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$32,941	$32,941
Nongeneral Fund	$184,950	$184,950

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($96,694)	($96,694)

- **Adjust appropriation**

  Reduces nongeneral fund appropriation which is not needed in this program.

	2017	2018
Nongeneral Fund	($17,735)	($17,735)

- **Adjust nongeneral fund appropriation**

  Increases nongeneral fund appropriation for federal cooperative agreements.

	2017	2018
Nongeneral Fund	$6,500,000	$6,500,000

- **Adjust nongeneral fund appropriation**

  Reduces nongeneral fund appropriation for morale welfare (recreation programs for soldiers) and billeting (housing and lodging of soldiers) at Fort Pickett and Camp Pendleton to reflect a decrease in revenue.

	2017	2018
Nongeneral Fund	($530,382)	($530,382)

- **Provide appropriation for Military Relief Fund**

  Increases nongeneral fund appropriation to support payments made to military families under the Virginia Military Relief Fund.

	2017	2018
Nongeneral Fund	$25,000	$25,000

- **Realign appropriation between service areas**

  Realigns appropriation between service areas.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$4,447	$4,803
Nongeneral Fund	$24,403	$26,083

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$50,076	$50,076

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$772	$1,377
Nongeneral Fund	$75,532	$82,182

- **Provide new server for the ChalleNGe program**

  Provides funding to replace a server for the National Guard ChalleNGe program at Camp Pendleton. A new mega-server will reduce costs of maintenance and repair of the current system, increase personal security, and be more efficient and effective.

	2017	2018
General Fund	$150,000	$0

- **Authorize line of credit**

  Provides language authorizing a line of credit to support the agency's reimbursable federal cooperative agreements.

- **Clarify Morale, Welfare, and Recreation language**

  Clarifies budget language that the agency may operate a morale, welfare, and recreation program for authorized Department of Military Affairs staff, their families, and others.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Exchange parcels of land with City of Staunton**

  Includes budget language that authorizes the Department to transfer a parcel of land with the city of Staunton. Funding included is to cover the exchange transaction costs.

	2017	2018
Nongeneral Fund	$25,000	$0

Department of State Police

The mission of the Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, is to provide high quality, statewide law enforcement services to the people of Virginia and its visitors; and to actively plan, train and promote emergency preparedness in order to protect the citizens of the Commonwealth and its infrastructure.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$230,575,781	$63,216,524	$220,316,508
2014 Appropriation	$233,051,188	$64,562,234	$221,953,221
2015 Appropriation	$249,410,233	$64,808,765	$235,123,191
2016 Appropriation	$250,348,710	$61,092,524	$235,153,370
2017 Base Budget	$250,348,710	$61,092,524	$236,405,814
2017 Intro Changes	$24,239,533	$2,284,437	$20,654,917
2017 Total	**$274,588,243**	**$63,376,961**	**$257,060,731**
2018 Base Budget	$250,348,710	$61,092,524	$236,405,814
2018 Intro Changes	$24,073,655	$2,285,224	$20,068,176
2018 Total	**$274,422,365**	**$63,377,748**	**$256,473,990**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	2,526.00	372.00	2,898.00
2014 Appropriation	2,541.00	372.00	2,913.00
2015 Appropriation	2,544.00	378.00	2,922.00
2016 Appropriation	2,546.00	378.00	2,924.00
2017 Base Budget	2,546.00	378.00	2,924.00
2017 Intro Changes	31.00	0.00	31.00
2017 Total	**2,577.00**	**378.00**	**2,955.00**
2018 Base Budget	2,546.00	378.00	2,924.00
2018 Intro Changes	40.00	0.00	40.00
2018 Total	**2,586.00**	**378.00**	**2,964.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$10,000	$0
2017 Total	**$0**	**$10,000**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,093,639	$2,093,639
Nongeneral Fund	$288,337	$288,337

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$1,881,469	$1,881,469
Nongeneral Fund	$383,161	$383,161

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$163,162	$163,162
Nongeneral Fund	$30,707	$30,707

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$89,871	$89,871
Nongeneral Fund	$33,515	$33,515

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,889,572	$2,889,572
Nongeneral Fund	$430,784	$430,784

- **Adjust appropriation for the centrally funded compression pay adjustment for the Department of State Police**

  Adjusts appropriation for the additional compression pay adjustment plan for the Department of State Police budgeted in Central Appropriations, Item 467.V. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,410,000	$4,410,000

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$10,792	$10,792
Nongeneral Fund	$3,928	$3,928

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,153,510	$3,153,510
Nongeneral Fund	$615,427	$615,427

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$88,581	$88,581
Nongeneral Fund	$16,561	$16,561

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,505,335	$2,505,335
Nongeneral Fund	$463,513	$463,513

- **Remove one-time equipment funding**

  Removes one-time equipment funding provided for a new search and rescue coordinator position in FY 2016.

	2017	2018
General Fund	($44,502)	($44,502)

- **Realign cafeteria operations appropriation**

  Realigns general fund appropriation between service areas due to implemented operational efficiency related the record keeping of cafeteria operations.

- **Transfer nongeneral fund appropriation between funds**

  Transfers Cafeteria fund appropration to other fund details via a zero sum adjustment that aligns appopriation with actual programmatic spending levels. The Cafeteria fund appropriation is no longer necessary since the cafeteria operations have been supported by the general fund.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$77,801	$81,026
Nongeneral Fund	$18,504	$19,291

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	$99,536	$99,536

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$232,762	$294,150

- **Provide funding to support the restoration of rights program**

  Provides three additional positions to enable the Department to adequately manage increased workload resulting from policy changes concerning the restoration of civil rights for felons.

	2017	2018
General Fund	$180,801	$197,237
Authorized Positions	3.00	3.00

- **Provide additional resources to maintain adequate information technology infrastructure**

  Provides funding to upgrade and maintain mission critical systems: Law Enforcement Management System which is used for all criminal investigations; Computerized Criminal History which tracks all criminal cases and dispositions; and the Virginia Intelligence Management System which is used to track criminal investigation related to terrorism and high profile cases. Funding is also provided for four IT staff.

	2017	2018
General Fund	$3,215,079	$1,125,079
Authorized Positions	4.00	4.00

- **Expand cyber capabilities at the Virginia Fusion Center**

  Provides four cyber security analysts positions to be located at the Virginia Fusion Center.

	2017	2018
General Fund	$325,000	$325,000
Authorized Positions	4.00	4.00

- **Provide additional personnel to enhance cyber crime investigation resources**

  Provides eight sworn and two civilian positions to enhance the Department's capacity for conducting cyber-crime investigations, digital forensic analysis, and other investigations to include child exploitations and abductions.

	2017	2018
General Fund	$1,427,157	$1,370,014
Authorized Positions	10.00	10.00

- **Provide additional staff for the Blackstone training facility**

  Provides adequate level of staffing due to the expanded operations at the Driver and Firearms Training Facility in Blackstone. The funding is for additional fifteen sworn positions for the driver's safety and firearms training, and three civilian positions for the facility maintenance and training support.

	2017	2018
General Fund	$1,198,779	$3,090,705
Authorized Positions	9.00	18.00

- **Fund a tip line for reporting illegal gun activity**

  Provides funding to support the Virginia State Police tip line which will allow citizens to report violations of gun laws.

	2017	2018
General Fund	$50,000	$50,000

- **Provide one position for the Virginia Fusion Center**

  Provides funding to support one position at the Virginia Fusion Center. The position was inadvertently removed during the 2014 Session of the General Assembly when the homeland security responsibilities were transferred from the Secretary of Veterans and Defense Affairs to the Secretary of Public Safety and Homeland Security. This position is critical to the operations of the Fusion Center's information exchange, which is used for sharing criminal and intelligence information to address various threats posed in the Commonwealth of Virginia.

	2017	2018
General Fund	$91,189	$99,479

- **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.

	2017	2018
General Fund	$100,000	$100,000
Authorized Positions	1.00	1.00

- **Amend budget language on the Department of Military Affairs STARS equipment needs report**

  Makes a technical change to the budget language by eliminating a reference to a report on STARS radio which must be submitted to the Secretary of Secretary of Public Safety and the Director of the Department of Planning and Budget.

- **Authorize State Police to charge a fee for the use of the Blackstone Training Facility to support its repair and maintenance costs**

  Authorizes the Department to charge law enforcement agencies a fee for the use of the Virginia State Police Driver and Firearms Training facility in Blackstone related to training activities. The fee revenue collected is to be deposited into a special dedicated fund and be used to support the cost of major repairs and maintenance of the facility. The fee schedule and subsequent changes is subject to executive review and exempt from the Administrative Process Act regulations.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Exchange property with the City of Staunton**

  Includes budget language that authorizes the Department to transfer a property occupied by the Bureau of Criminal Investigation field office located in Staunton in exchange for a property owned by the Economic Development Authority of the City of Staunton, once the City has successfully completed the facility to the Department's satisfaction. The included funding is to cover the exchange transaction costs.

	2017	2018
Nongeneral Fund	$10,000	$0

Virginia Parole Board

The Virginia Parole Board's mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who have been sufficiently punished and no longer present a risk are released to become productive citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$1,354,177	$0	$1,278,304
2014 Appropriation	$1,354,191	$0	$1,278,304
2015 Appropriation	$1,397,033	$0	$1,320,092
2016 Appropriation	$1,397,297	$0	$1,320,092
2017 Base Budget	$1,397,297	$0	$1,380,654
2017 Intro Changes	$147,907	$0	$147,237
2017 Total	**$1,545,204**	**$0**	**$1,527,891**
2018 Base Budget	$1,397,297	$0	$1,380,654
2018 Intro Changes	$147,974	$0	$147,237
2018 Total	**$1,545,271**	**$0**	**$1,527,891**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	12.00	0.00	12.00
2014 Appropriation	12.00	0.00	12.00
2015 Appropriation	12.00	0.00	12.00
2016 Appropriation	12.00	0.00	12.00
2017 Base Budget	12.00	0.00	12.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**12.00**	**0.00**	**12.00**
2018 Base Budget	12.00	0.00	12.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**12.00**	**0.00**	**12.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$9,684	$9,684

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$28,576	$28,576

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,120	$1,120

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$14,562	$14,562

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$20,300	$20,300

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$16,177	$16,177

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($58,185)	($58,185)

Introduced Budget Non-Technical Changes

- **Provide funding for part-time investigator and parole examiners**

  Provides funding for part-time investigator and parole examiners for the Virginia Parole Board. The board is now required to annually review all inmates eligible for geriatric release. This population is growing and the addition of these part-time staff will enable the board to render timely decisions.

	2017	2018
General Fund	$115,003	$115,003

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$611	$661

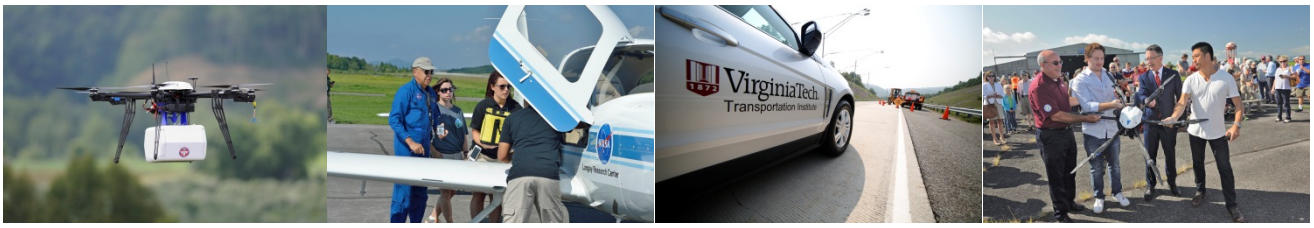
- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$59	$76

OFFICE OF TECHNOLOGY

THE HONORABLE KAREN JACKSON, SECRETARY OF TECHNOLOGY



The Secretary of Technology and its agencies are responsible for the efficient and effective use of technology to secure commonwealth data and systems, simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.

OFFICE OF TECHNOLOGY INCLUDES:	
Secretary of Technology	Virginia Information Technologies Agency
Innovation and Entrepreneurship Investment Authority	

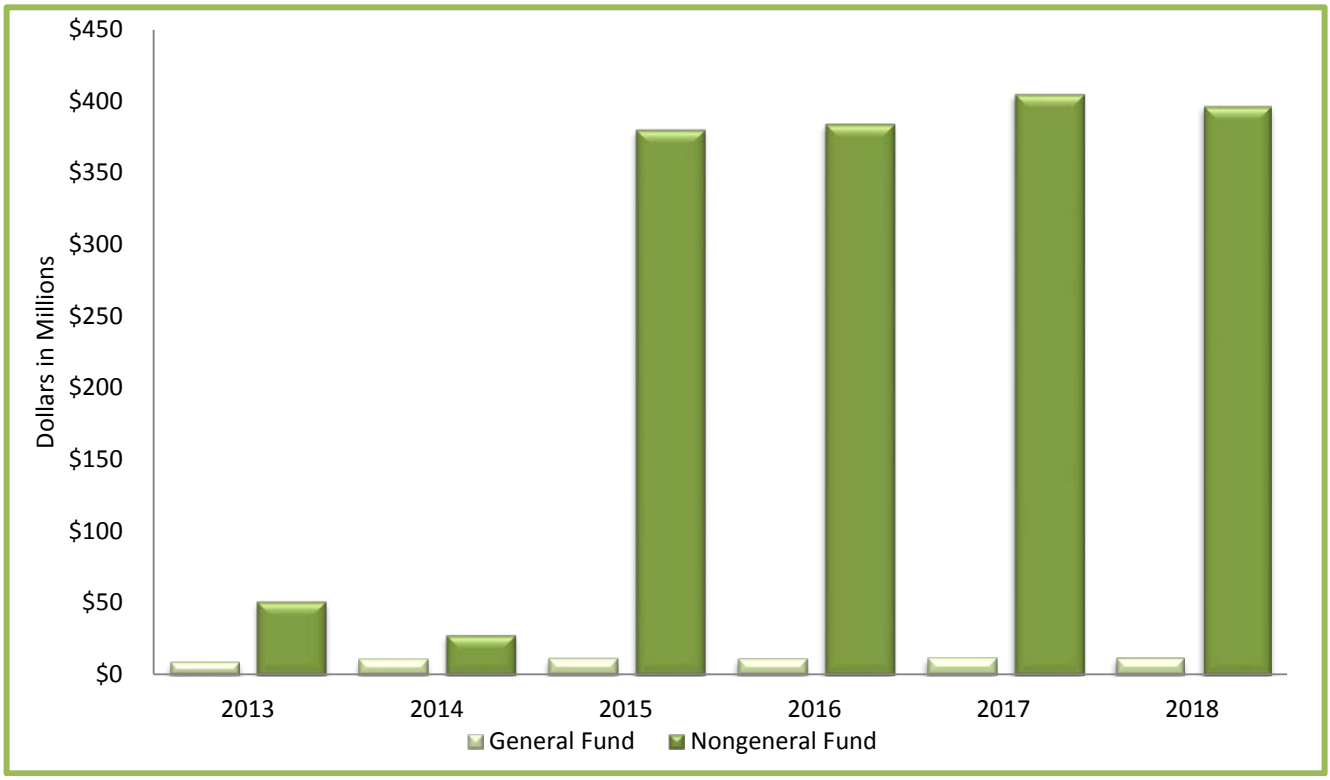
OPERATING SUMMARY FOR THE OFFICE OF TECHNOLOGY (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$10.9	$0.8	**$11.8**	$10.9	$0.5	**$11.4**
Special	$7.4	$2.8	**$10.2**	$7.4	$2.7	**$10.1**
Internal Service	$349.8	$17.5	**$367.4**	$349.8	$9.9	**$359.7**
Dedicated Special	$26.8	$0.6	**$27.4**	$26.8	($0.2)	**$26.7**
	$394.9	**$21.8**	**$416.7**	**$394.9**	**$12.9**	**$407.9**

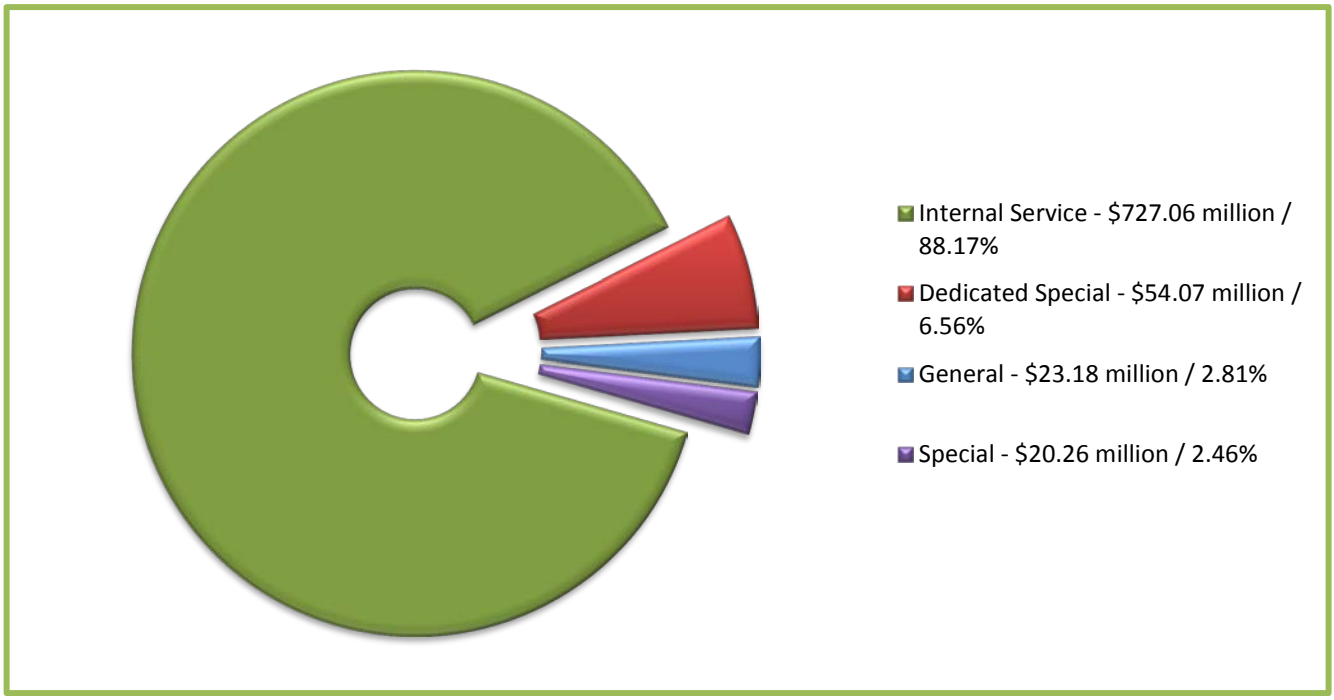
AUTHORIZED POSITIONS FOR THE OFFICE OF TECHNOLOGY

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	31.00	-10.00	**21.00**	31.00	-12.00	**19.00**
Nongeneral Fund	244.00	-14.00	**230.00**	244.00	-14.00	**230.00**
	275.00	**-24.00**	**251.00**	**275.00**	**-26.00**	**249.00**

Office of Technology
Operating Budget History



Financing of the Office of Technology
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Technology

The Secretary of Technology and its agencies are responsible for the efficient and effective use of technology to secure commonwealth data and systems, simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$495,286	$0	$432,535
2014 Appropriation	$495,706	$0	$432,535
2015 Appropriation	$515,982	$0	$451,870
2016 Appropriation	$516,574	$0	$451,870
2017 Base Budget	$516,574	$0	$456,862
2017 Intro Changes	$36,608	$0	$33,934
2017 Total	**$553,182**	**$0**	**$490,796**
2018 Base Budget	$516,574	$0	$456,862
2018 Intro Changes	$36,690	$0	$33,934
2018 Total	**$553,264**	**$0**	**$490,796**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	5.00	0.00	5.00
2014 Appropriation	5.00	0.00	5.00
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Base Budget	5.00	0.00	5.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**5.00**	**0.00**	**5.00**
2018 Base Budget	5.00	0.00	5.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**5.00**	**0.00**	**5.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$3,372	$3,372

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$13,030	$13,030

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$512	$512

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468 M. and 470 B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$261	$261

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,772	$4,772

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$379	$379

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,816	$6,816

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,432	$5,432

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$2,048	$2,125

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($14)	($9)

Innovation and Entrepreneurship Investment Authority

The Innovation and Entrepreneurship Investment Authority (IEIA) carries out its mission through an operating non-profit called the Center for Innovative Technology (CIT). CIT accelerates the next generation of technology and technology companies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$5,926,877	$0	$0
2014 Appropriation	$8,282,500	$0	$0
2015 Appropriation	$8,510,873	$0	$0
2016 Appropriation	$8,232,562	$0	$0
2017 Base Budget	$8,232,562	$0	$0
2017 Intro Changes	$155,528	$0	$0
2017 Total	**$8,388,090**	**$0**	**$0**
2018 Base Budget	$8,232,562	$0	$0
2018 Intro Changes	$155,535	$0	$0
2018 Total	**$8,388,097**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($18,888)	($18,888)

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$496	$496

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($576,279)	($576,279)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$199	$206

- **Enhance cyber threat information sharing efforts**

  Provides support for the development of an Information Sharing and Analysis Organization to enhance cyber threat information sharing across the private sector, state government entities, localities, and federal government.

	2017	2018
General Fund	$750,000	$750,000

Virginia Information Technologies Agency

To provide information technology and services to our customers that enable Virginia's government to better serve the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$2,138,518	$51,803,154	$19,506,410
2014 Appropriation	$2,069,359	$28,346,204	$19,746,037
2015 Appropriation	$2,183,330	$380,133,297	$30,966,333
2016 Appropriation	$2,184,211	$384,012,728	$30,801,211
2017 Base Budget	$2,184,211	$384,012,728	$36,451,967
2017 Intro Changes	$657,037	$20,920,030	($798,615)
2017 Total	**$2,841,248**	**$404,932,758**	**$35,653,352**
2018 Base Budget	$2,184,211	$384,012,728	$36,451,967
2018 Intro Changes	$274,992	$12,443,537	($754,645)
2018 Total	**$2,459,203**	**$396,456,265**	**$35,697,322**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	26.00	268.00	294.00
2014 Appropriation	26.00	268.00	294.00
2015 Appropriation	26.00	245.00	271.00
2016 Appropriation	26.00	244.00	270.00
2017 Base Budget	26.00	244.00	270.00
2017 Intro Changes	-10.00	-14.00	-24.00
2017 Total	**16.00**	**230.00**	**246.00**
2018 Base Budget	26.00	244.00	270.00
2018 Intro Changes	-12.00	-14.00	-26.00
2018 Total	**14.00**	**230.00**	**244.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$12,830	$12,830
Nongeneral Fund	$194,482	$194,482

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$57,331	$57,331
Nongeneral Fund	$734,987	$734,987

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,248	$2,248
Nongeneral Fund	$28,822	$28,822

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$18,724	$18,724
Nongeneral Fund	$271,296	$271,296

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,532	$1,532

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$35,549	$35,549
Nongeneral Fund	$515,089	$515,089

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$28,218	$28,218
Nongeneral Fund	$404,371	$404,371

- **Correct agency position allocation**

  Transfers positions to the correct fund source. This action nets to zero.

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($152,895)	($152,895)

- **Eliminate vacant positions**

  Eliminates 64 vacant full-time equivalent positions that were considered managed employees under the terms of the Master Services Agreement.

	2017	2018
Authorized Positions	(64.00)	(64.00)

- **Remove one-time funding for development of new billing system**

  Removes one-time funding for the telecommunications expense management and billing system.

	2017	2018
Nongeneral Fund	($721,624)	($721,624)

- **Remove one-time funding for eGov implementation**

  Removes funding due to the completion of the eGov implementation with the Department of Motor Vehicles.

	2017	2018
Nongeneral Fund	$0	($535,697)

- **Transfer one full-time equivalent position to the Department of Human Resource Management (DHRM)**

  Reflects the transfer of one full-time equivalent position 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.

	2017	2018
Authorized Positions	(1.00)	(1.00)

- **Increase Virginia Geographic Information Network (VGIN) digital imagery appropriation**

  Increases the appropriation to accommodate additional requests from localities to purchase map upgrades, such as high resolution maps. VGIN is responsible for collecting the payments and paying the vendor who develops the maps.

	2017	2018
Nongeneral Fund	$350,000	$500,000

- **Transfer appropriation between programs**

  Transfers appropriation from Information Technology Planning and Control and Information Technology Security Oversight to Administrative and Support Services to better align the agency's budget with expenditures. This amendment is technical in nature and nets to zero.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for internal service fund direct service revenue update**

  Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization. The utilization for Data Center and Desktop and End User Services is expected to increase, and utilization for Network Services and Computer Operations Security Services is expected to decrease.

	2017	2018
Nongeneral Fund	$6,034,918	$313,541

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	($1,234)	($1,169)
Nongeneral Fund	$311,047	$322,495

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$45	$64
Nongeneral Fund	($8,860)	($8,308)

- **Adjust internal service fund appropriation to reflect fringe benefit changes**

  Adjusts the agency's internal service fund appropriation to reflect changes in costs due to increased fringe benefit rates and health insurance premiums.

	2017	2018
Nongeneral Fund	$211,751	$211,751

- **Consolidate multiple content management systems**

  Provides funding to consolidate three website content management systems. This funding also includes the amount necessary for ongoing maintenance of the system.

	2017	2018
Nongeneral Fund	$900,500	$670,000

- **Create a program to evaluate cloud-based technology services**

  Provides one-time funding for two full-time equivalent positions to evaluate providers of cloud-based technology services for use by state agencies. The agency will develop standards and guidelines for cloud-based services and recommend a model for funding this service.

	2017	2018
General Fund	$343,706	$0
Authorized Positions	2.00	0.00

- **Create information technology shared security center**

  Funds the cost of the information technology shared security center. The agency will provide information technology security audit, information security officer, and vulnerability scanning services centrally. These services are available to agencies that opt to participate in the shared security center.

	2017	2018
General Fund	$312,515	$274,092
Nongeneral Fund	$4,035,814	$4,214,229
Authorized Positions	14.00	14.00

- **Increase internet bandwidth**

  Provides one-time appropriation to expand internet bandwidth capacity in the Capitol Square area. Internet bandwidth has been reaching 100 percent capacity recently, which slows the connection for all users. The increased capacity will lower the ongoing costs of providing bandwidth beginning in the second year.

	2017	2018
Nongeneral Fund	$1,300,000	($94,000)

- **Provide appropriation for a security architect position**

  Provides funding for the full-time equivalent position. The security architect will be responsible for ensuring that various systems, networks, and applications are implemented and maintained in a secure manner through the development and documentation of policies, standards, and baselines. The architect will assist agencies in mitigating potential system risks.

	2017	2018
Nongeneral Fund	$154,371	$154,371
Authorized Positions	1.00	1.00

- **Provide appropriation for information technology transition costs**

  Provides funding for staff and other anticipated costs to transition information technology infrastructure services.

	2017	2018
Nongeneral Fund	$4,489,830	$4,504,496
Authorized Positions	17.00	17.00

- **Provide funding to enhance information technology security tools**

  Provides appropriation for the purchase and upgrade of information technology security software and hardware.

	2017	2018
Nongeneral Fund	$1,675,000	$725,000

- **Provide funding for Cyber Virginia portal**

  Provides funding to support the maintenance costs of the Cyber Virginia web portal. The web portal serves as a resource for citizens and private and public entities to learn about cyber related jobs in the Commonwealth, cyber degrees and certifications available at Virginia colleges and universities, and other cyber security related resources.

	2017	2018
Nongeneral Fund	$150,000	$150,000

- **Convert full-time contractors to classified employees**

  Captures savings from converting seven contractors to full-time classified employees.

	2017	2018
Nongeneral Fund	($113,296)	($113,296)
Authorized Positions	7.00	7.00

OFFICE OF TRANSPORTATION

THE HONORABLE AUBREY LAYNE, SECRETARY OF TRANSPORTATION

The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

Agencies that are part of the transportation secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver's licenses.

OFFICE OF TRANSPORTATION INCLUDES:	
Secretary of Transportation	Department of Rail and Public Transportation
Virginia Commercial Space Flight Authority	Department of Transportation
Department of Aviation	Motor Vehicle Dealer Board
Department of Motor Vehicles	Virginia Port Authority
Department of Motor Vehicles Transfer Payments	

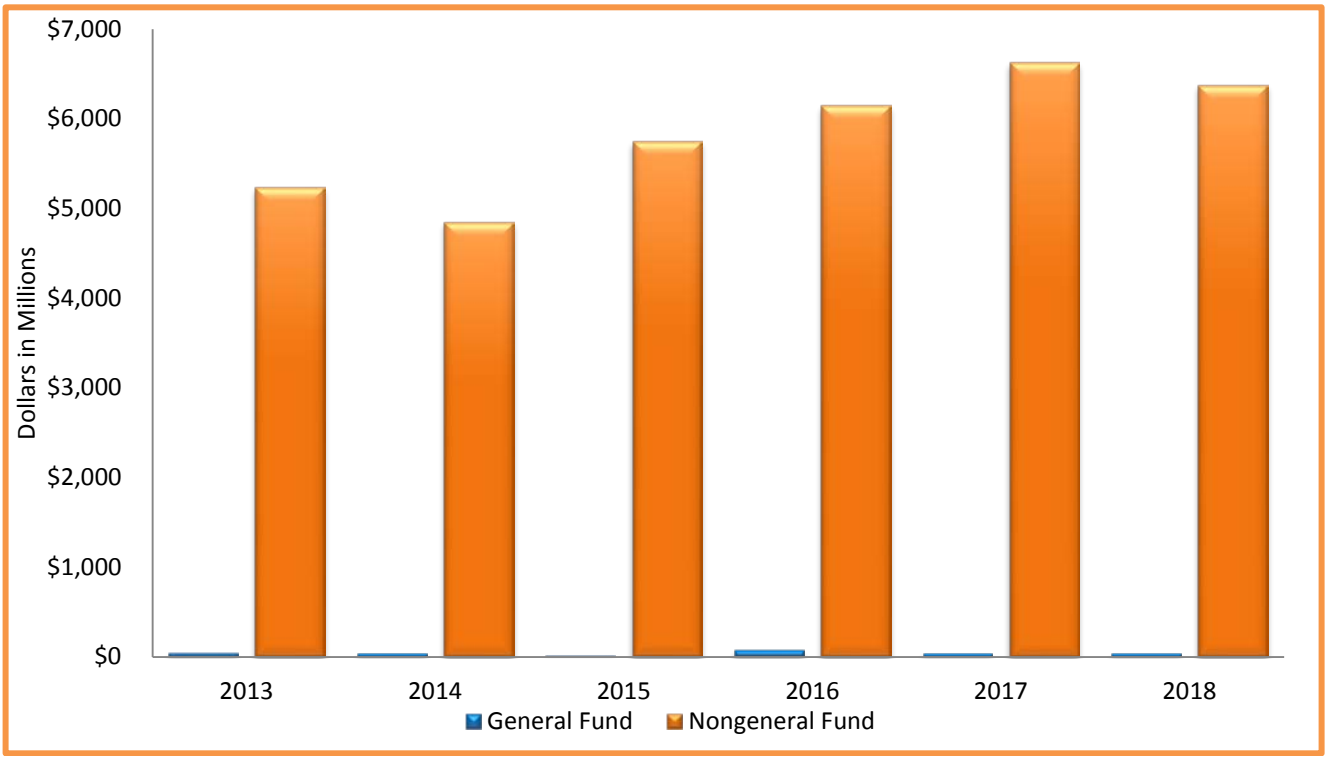
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$69.1	($26.1)	**$43.0**	$69.1	($26.1)	**$43.0**
Special	$149.1	$6.1	**$155.2**	$149.1	$7.2	**$156.3**
Commonwealth Transportation	$4,632.7	$616.0	**$5,248.7**	$4,632.7	$487.6	**$5,120.3**
Trust and Agency	$787.2	($195.8)	**$591.4**	$787.2	($331.2)	**$456.0**
Dedicated Special	$536.0	$47.1	**$583.1**	$536.0	$61.8	**$597.8**
Federal	$43.4	$4.4	**$47.7**	$43.4	$4.1	**$47.5**
	$6,217.6	**$451.7**	**$6,669.2**	**$6,217.6**	**$203.3**	**$6,420.9**

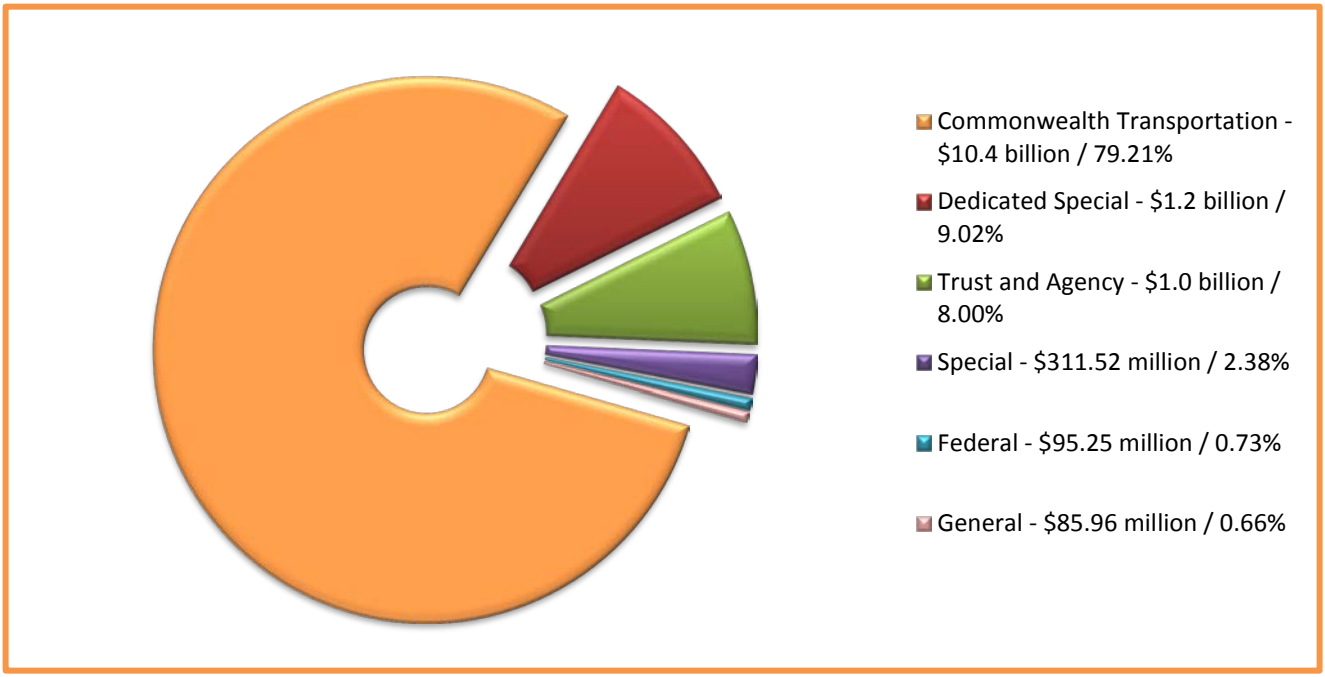
AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	0.00	0.00	**0.00**	0.00	0.00	**0.00**
Nongeneral Fund	9,855.00	323.00	**10,178.00**	9,855.00	323.00	**10,178.00**
	9,855.00	**323.00**	**10,178.00**	**9,855.00**	**323.00**	**10,178.00**

Office of Transportation
Operating Budget History



Financing of the Office of Transportation
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Transportation

The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life. Agencies that are part of the transportation secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver's licenses.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$814,573	$763,338
2014 Appropriation	$0	$814,573	$763,338
2015 Appropriation	$0	$831,149	$778,198
2016 Appropriation	$0	$832,014	$778,198
2017 Base Budget	$0	$832,014	$757,564
2017 Intro Changes	$0	$56,343	$53,795
2017 Total	**$0**	**$888,357**	**$811,359**
2018 Base Budget	$0	$832,014	$757,564
2018 Intro Changes	$0	$56,460	$53,795
2018 Total	**$0**	**$888,474**	**$811,359**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	6.00	6.00
2014 Appropriation	0.00	6.00	6.00
2015 Appropriation	0.00	6.00	6.00
2016 Appropriation	0.00	6.00	6.00
2017 Base Budget	0.00	6.00	6.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**6.00**	**6.00**
2018 Base Budget	0.00	6.00	6.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**6.00**	**6.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$5,376	$5,376

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$21,591	$21,591

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$848	$848

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	($154)	($154)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,915	$1,915

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$544	$544

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$13,177	$13,177

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$10,344	$10,344

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$2,496	$2,593

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	$206	$226

Virginia Commercial Space Flight Authority

Facilitate and coordinate advancement of these needs in the Commonwealth as determined by the General Assembly: disseminate knowledge pertaining to scientific and technological research and development among public and private entities; promote Science, Technology, Engineering, and Math (STEM) education; and promote industrial and economic development through the development and promotion of the commercial space flight industry.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$21,600,000	$0
2016 Appropriation	$0	$15,800,000	$0
2017 Base Budget	$0	$15,800,000	$0
2017 Intro Changes	$0	$20	$0
2017 Total	**$0**	**$15,800,020**	**$0**
2018 Base Budget	$0	$15,800,000	$0
2018 Intro Changes	$0	$21	$0
2018 Total	**$0**	**$15,800,021**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Transfer appropriation to correct fund**

  A technical adjustment to permanently transfer the agency's appropriation to the correct fund.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$20	$21

Department of Aviation

The Department of Aviation's mission is to: • cultivate an advanced aviation system that is safe, secure and provides for economic development; • promote aviation awareness and education; and • provide the safest and most efficient flight services for the Commonwealth leadership and state agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$30,246	$34,480,289	$2,953,040
2014 Appropriation	$30,246	$34,480,289	$2,953,040
2015 Appropriation	$30,252	$35,306,944	$3,374,804
2016 Appropriation	$30,253	$35,316,941	$3,374,804
2017 Base Budget	$30,253	$35,316,941	$3,221,860
2017 Intro Changes	$0	$272,454	$249,495
2017 Total	**$30,253**	**$35,589,395**	**$3,471,355**
2018 Base Budget	$30,253	$35,316,941	$3,221,860
2018 Intro Changes	$0	$272,454	$249,495
2018 Total	**$30,253**	**$35,589,395**	**$3,471,355**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	34.00	34.00
2014 Appropriation	0.00	34.00	34.00
2015 Appropriation	0.00	34.00	34.00
2016 Appropriation	0.00	34.00	34.00
2017 Base Budget	0.00	34.00	34.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**34.00**	**34.00**
2018 Base Budget	0.00	34.00	34.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**34.00**	**34.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$24,564	$24,564

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$78,625	$78,625

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$3,085	$3,085

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$22,526	$22,526

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$39,546	$39,546

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$433	$433

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$58,081	$58,081

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$45,594	$45,594

Department of Motor Vehicles

The Department of Motor Vehicles (DMV) promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$223,072,160	$123,260,918
2014 Appropriation	$0	$223,072,160	$123,260,918
2015 Appropriation	$0	$237,026,954	$133,262,021
2016 Appropriation	$0	$244,236,208	$137,375,184
2017 Base Budget	$0	$244,236,208	$136,859,718
2017 Intro Changes	$0	$13,969,280	$10,791,096
2017 Total	**$0**	**$258,205,488**	**$147,650,814**
2018 Base Budget	$0	$244,236,208	$136,859,718
2018 Intro Changes	$0	$14,058,477	$10,791,096
2018 Total	**$0**	**$258,294,685**	**$147,650,814**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	2,038.00	2,038.00
2014 Appropriation	0.00	2,038.00	2,038.00
2015 Appropriation	0.00	2,038.00	2,038.00
2016 Appropriation	0.00	2,038.00	2,038.00
2017 Base Budget	0.00	2,038.00	2,038.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**2,038.00**	**2,038.00**
2018 Base Budget	0.00	2,038.00	2,038.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**2,038.00**	**2,038.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$8,775,700	$0
2017 Total	**$0**	**$8,775,700**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,403,700	$1,403,700

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$2,897,996	$2,897,996

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$113,647	$113,647

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,310,364	$1,310,364

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,741,712	$1,741,712

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$45,456	$45,456

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,996,146	$1,996,146

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$791	$791

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,567,104	$1,567,104

- **Move appropriation for Transportation Network Companies to correct fund**

  Transfers the ongoing appropriation for Transportation Network Companies to the appropriate fund.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$1,769,763	$1,844,054

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
Nongeneral Fund	$3,495	$3,495

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	$49,106	$64,012

- **Provide appropriation for E-ZPass transactions**

  Supports the delivery of E-ZPass account management services at customer service centers. These services are currently conducted by a private contractor. The agency will use existing unfilled, unfunded positions to support the 20 additional staff required, as well as for six staff required for regulation of Transportation Network Companies and 14 staff at the new Arlington customer service center.

	2017	2018
Nongeneral Fund	$1,070,000	$1,070,000

- **Authorize discounts for online transactions**

  Expands the application of discounts to certain other transactions conducted through the agency's website. Online transactions lower the agency's operating cost and reduce the number of customers in the customer service centers, speeding wait times.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Acquire South Hill Customer Service Center**

  Provides the agency with the authority to take possession of the South Hill Customer Service Center, in accordance with the terms negotiated at the beginning of the twenty-year lease-purchase contract.

	2017	2018
Nongeneral Fund	$8,700	$0

- **Fund Maintenance Reserve**

  Adds appropriation to implement maintenance reserve projects required for the continued use of existing facilities.

	2017	2018
Nongeneral Fund	$3,726,000	$0

- **Relocate Dumfries Motor Carrier Service Center**

  Provides much needed additional space for current weighing operations to address a steadily increasing workload due to increased commercial vehicle traffic in the Northern Virginia area.

	2017	2018
Nongeneral Fund	$5,041,000	$0

Department of Motor Vehicles Transfer Payments

The Department of Motor Vehicles (DMV) promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$51,146,529	$0
2014 Appropriation	$0	$115,946,529	$0
2015 Appropriation	$0	$111,946,529	$0
2016 Appropriation	$0	$111,946,529	$0
2017 Base Budget	$0	$111,946,529	$0
2017 Intro Changes	$0	$0	$0
2017 Total	**$0**	**$111,946,529**	**$0**
2018 Base Budget	$0	$111,946,529	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$111,946,529**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Department of Rail and Public Transportation

The Department of Rail and Public Transportation (DRPT) will improve the mobility of people and goods while expanding transportation choices in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$379,600,728	$4,039,945
2014 Appropriation	$0	$379,988,919	$4,144,682
2015 Appropriation	$0	$511,179,436	$4,352,777
2016 Appropriation	$0	$592,360,052	$10,305,997
2017 Base Budget	$0	$592,360,052	$8,782,108
2017 Intro Changes	$0	($10,388,619)	$2,388,762
2017 Total	**$0**	**$581,971,433**	**$11,170,870**
2018 Base Budget	$0	$592,360,052	$8,782,108
2018 Intro Changes	$0	($2,169,066)	$2,526,593
2018 Total	**$0**	**$590,190,986**	**$11,308,701**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	53.00	53.00
2014 Appropriation	0.00	53.00	53.00
2015 Appropriation	0.00	53.00	53.00
2016 Appropriation	0.00	53.00	53.00
2017 Base Budget	0.00	53.00	53.00
2017 Intro Changes	0.00	7.00	7.00
2017 Total	**0.00**	**60.00**	**60.00**
2018 Base Budget	0.00	53.00	53.00
2018 Intro Changes	0.00	7.00	7.00
2018 Total	**0.00**	**60.00**	**60.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$126,845	$126,845

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$4,975	$4,975

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$26,998	$26,998

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$29,328	$29,328

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$3,367	$3,367

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$87,031	$87,031

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$68,327	$68,327

- **Align revenue estimate**

  Aligns budget with the official revenue estimates and reduces some appropriations to be more in line with actual expenditures.

	2017	2018
Nongeneral Fund	($12,468,335)	($4,386,613)

Introduced Budget Non-Technical Changes

- **Increase Rail Preservation funding**

  Provides additional funding for Rail Preservation, keeping the quantity and quality of future projects on a timely basis.

	2017	2018
Nongeneral Fund	$1,000,000	$1,000,000

- **Provide flexibility in program funding**

  Allows the Commonwealth Transportation Board to allocate up to 20 percent of the annual revenues of the Rail Enhancement Fund to the Rail Preservation program. The funds allocated will be administered and expended subject to the rules of the Rail Preservation program. This action provides better flexibility in administering the programs.

- **Establish new positions**

  Increases agency staffing to address workload growth. The agency has been experiencing significant growth in the number of programs it administers and the amount of funds it manages. The complexity of the funding programs and the projects funded under those programs has also increased in recent years.

	2017	2018
Nongeneral Fund	$732,845	$870,676
Authorized Positions	7.00	7.00

Department of Transportation

VDOT will plan, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$40,000,000	$4,401,250,295	$536,344,214
2014 Appropriation	$40,000,000	$3,948,804,399	$542,126,919
2015 Appropriation	$12,173,953	$4,661,213,403	$549,841,430
2016 Appropriation	$68,141,060	$4,960,097,031	$542,038,572
2017 Base Budget	$68,141,060	$4,960,097,031	$564,412,440
2017 Intro Changes	($28,141,060)	$457,823,872	$19,330,363
2017 Total	**$40,000,000**	**$5,417,920,903**	**$583,742,803**
2018 Base Budget	$68,141,060	$4,960,097,031	$564,412,440
2018 Intro Changes	($28,141,060)	$201,388,000	$19,330,363
2018 Total	**$40,000,000**	**$5,161,485,031**	**$583,742,803**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	7,499.00	7,499.00
2014 Appropriation	0.00	7,485.00	7,485.00
2015 Appropriation	0.00	7,485.00	7,485.00
2016 Appropriation	0.00	7,485.00	7,485.00
2017 Base Budget	0.00	7,485.00	7,485.00
2017 Intro Changes	0.00	315.00	315.00
2017 Total	**0.00**	**7,800.00**	**7,800.00**
2018 Base Budget	0.00	7,485.00	7,485.00
2018 Intro Changes	0.00	315.00	315.00
2018 Total	**0.00**	**7,800.00**	**7,800.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$39,991,000	$0
2017 Total	**$0**	**$39,991,000**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$40,671,000	$0
2018 Total	**$0**	**$40,671,000**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$6,229,344	$6,229,344

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$13,103,648	$13,103,648

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$513,866	$513,866

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$3,317,558	$3,317,558

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$8,040,065	$8,040,065

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$113,238	$113,238

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$9,296,306	$9,296,306

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$7,465	$7,465

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$7,298,180	$7,298,180

- **Adjust appropriation to reflect financial plan**

  Adjusts appropriation amounts to conform to the final program amounts in the 2016-2021 transportation six-year financial plan, as approved by the Commonwealth Transportation Board in June 2015.

	2017	2018
Nongeneral Fund	($77,020,161)	($248,781,763)

- **Adjust general fund support for Route 58 program**

  Aligns the general fund support for the Route 58 Corridor Development Program to $40 million, as outlined in the Code of Virginia, section 33.2-2301, G.

	2017	2018
General Fund	($28,000,000)	($28,000,000)

- **Provide for appropriation of prior year balances**

  Adds appropriation to account for estimated FY 2016 year-end balances in the Construction Program that will likely be spent in FY 2017 and FY 2018. The action also includes appropriation to support estimated spending of legacy construction formula allocations on active projects.

	2017	2018
Nongeneral Fund	$182,200,000	$167,800,000

- **Remove funding inadvertently provided to the Department of Transportation**

  Removes general fund support inadvertently provided to the Department of Transportation in the 2014-16 biennium related to the state budgeting and accounting systems.

	2017	2018
General Fund	($141,060)	($141,060)

Introduced Budget Non-Technical Changes

- **Provide additional positions for agency activity/operation**

  Increases staffing in areas such as inspection, design, right of way, and field operations to allow the agency to address emerging demands in targeted areas and to reinforce resource levels in core business areas. The agency will fund these positions through savings generated by utilizing fewer private contractors.

	2017	2018
Authorized Positions	315.00	315.00

- **Adjust appropriation to reflect new revenue estimate and program adjustments**

  Adjusts appropriation for agency programs in line with the available revenues projected in the November 2015 revenue forecast.

	2017	2018
Nongeneral Fund	$304,724,363	$234,450,093

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Acquire, design, construct and renovate all agency facilities and land**

  Acquires, designs, constructs, and renovates facilities and land, including district facilities, residency offices, and area headquarters, to support the agency's capital needs.

	2017	2018
Nongeneral Fund	$34,100,000	$34,780,000

- **Acquire, design, construct and renovate facilities at regional central offices**

  Funds an umbrella project covering the design, construction, or renovation of central office region facilities or land acquisition. Requested subprojects will clean exterior building stone of the central office annex building, removing and replacing all glazing between stone wall panels on all exterior walls from ground level to roof to prevent further intrusion of moisture.

	2017	2018
Nongeneral Fund	$1,149,000	$1,149,000

- **Fund Maintenance Reserve**

  Increases funding for the agency's maintenance reserve project to adequately address the repairs and building system needs of its many facilities.

	2017	2018
Nongeneral Fund	$4,742,000	$4,742,000

Motor Vehicle Dealer Board

The Motor Vehicle Dealer Board (MVDB) will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; while providing a high level of customer service for the automotive consumer and dealer community.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$2,349,299	$1,572,806
2014 Appropriation	$0	$2,351,699	$1,572,806
2015 Appropriation	$0	$2,505,974	$1,696,239
2016 Appropriation	$0	$2,708,472	$1,881,103
2017 Base Budget	$0	$2,708,472	$2,046,180
2017 Intro Changes	$0	$140,653	$166,083
2017 Total	**$0**	**$2,849,125**	**$2,212,263**
2018 Base Budget	$0	$2,708,472	$2,046,180
2018 Intro Changes	$0	$140,792	$166,083
2018 Total	**$0**	**$2,849,264**	**$2,212,263**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	22.00	22.00
2014 Appropriation	0.00	22.00	22.00
2015 Appropriation	0.00	22.00	22.00
2016 Appropriation	0.00	24.00	24.00
2017 Base Budget	0.00	24.00	24.00
2017 Intro Changes	0.00	1.00	1.00
2017 Total	**0.00**	**25.00**	**25.00**
2018 Base Budget	0.00	24.00	24.00
2018 Intro Changes	0.00	1.00	1.00
2018 Total	**0.00**	**25.00**	**25.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$14,904	$14,904

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$36,453	$36,453

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,429	$1,429

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	($29,153)	($29,153)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$25,021	$25,021

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$263	$263

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$25,264	$25,264

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$19,832	$19,832

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$3,460	$3,599

- **Add full-time information technology position**

  Adds a full-time information technology position to provide the continuity needed to support the agency's increasing workload. Since its inception, the agency has utilized consultants and wage employees to build, enhance, and maintain its current information technology system.

	2017	2018
Nongeneral Fund	$43,180	$43,180
Authorized Positions	1.00	1.00

Virginia Port Authority

It shall be the duty of the Authority (The Port of Virginia), on behalf of the Commonwealth, to foster and stimulate the commerce of the ports of the Commonwealth and related facilities by serving as the United States Eastern Seaboard gateway for the global import and export of freight throughout the world, to promote the shipment of freight through the maritime and inland ports, to seek to secure necessary improvements of navigable tidal waters within the Commonwealth, and in general to perform any act or function that may be useful in developing, improving, or increasing the commerce, both foreign and domestic, of all maritime and inland ports of the Commonwealth and related facilities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$950,000	$142,042,956	$13,240,965
2014 Appropriation	$1,950,000	$145,242,956	$13,240,965
2015 Appropriation	$950,193	$167,090,761	$8,346,219
2016 Appropriation	$950,227	$185,142,809	$17,348,219
2017 Base Budget	$950,227	$185,142,809	$14,047,950
2017 Intro Changes	$1,999,773	$15,923,630	$298,263
2017 Total	**$2,950,000**	**$201,066,439**	**$14,346,213**
2018 Base Budget	$950,227	$185,142,809	$14,047,950
2018 Intro Changes	$1,999,773	$15,743,705	$298,263
2018 Total	**$2,950,000**	**$200,886,514**	**$14,346,213**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	146.00	146.00
2014 Appropriation	0.00	146.00	146.00
2015 Appropriation	0.00	146.00	146.00
2016 Appropriation	0.00	215.00	215.00
2017 Base Budget	0.00	215.00	215.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**215.00**	**215.00**
2018 Base Budget	0.00	215.00	215.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**215.00**	**215.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$3,000,000	$350,000,000
2017 Total	**$0**	**$3,000,000**	**$350,000,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$3,000,000	$0
2018 Total	**$0**	**$3,000,000**	**$0**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$3,816	$3,816

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$47,683	$47,683

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$9,351	$9,351

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$10	$10

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$88,673	$88,673

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$13	$13

Virginia Port Authority (Continued)

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$126,674	$126,674

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$22,066	$22,066

- **Adjust debt service**

  Adjusts debt service payments to reflect actual appropriation required after refunding of debt in FY 2015.

	2017	2018
Nongeneral Fund	$2,670,344	$165,419

- **Increase payments-in-lieu of taxes**

  Adjusts appropriation to reflect an expected increase in payments-in-lieu of taxes.

	2017	2018
Nongeneral Fund	$65,000	$130,000

- **Remove funding inadvertently provided to Port Authority**

  Removes general fund support inadvertently provided to the Port Authority in the 2014-16 biennium related to the state budgeting and accounting systems.

	2017	2018
General Fund	($227)	($227)

Introduced Budget Non-Technical Changes

- **Address increased security costs**

  Provides appropriation for increasing security expenditures. Due to the reopening of Portsmouth Marine Terminal and increased container volume, contracted security costs are expected to rise, including adjustments to contracts for inflation.

	2017	2018
Nongeneral Fund	$360,000	$540,000

- **Add equipment and software applications**

  Provides appropriation for routine hardware/software and security applications.

	2017	2018
Nongeneral Fund	$120,000	$120,000

- **Provide appropriation for information technology positions**

  Provides appropriation to support a total of eight information technology positions to address desktop support, applications, system administration, programming and customs needs.

	2017	2018
Nongeneral Fund	$410,000	$990,000

- **Fund Port of Virginia Economic and Infrastructure Development Zone Grant**

  Provides funding for the grant program that incentivizes companies to locate new maritime-related employment centers or expand existing centers in localities statewide in order to encourage and facilitate the growth of the Port of Virginia.

	2017	2018
General Fund	$2,000,000	$2,000,000

- **Pay rent for capital lease**

  Provides additional Commonwealth Port Fund appropriation to be used to make lease payments associated with the Virginia International Gateway.

	2017	2018
Nongeneral Fund	$10,000,000	$10,000,000

- **Provide appropriation for rent increase**

  Provides appropriation for an increase in Virginia International Gateway rent relating to increases in volume rent and the Consumer Price Index per lease agreement.

	2017	2018
Nongeneral Fund	$1,500,000	$3,000,000

- **Increase maintenance and operations of ports and facilities**

  Provides operating and maintenance funding for new facilities brought into service and as well as for existing facilities.

	2017	2018
Nongeneral Fund	$500,000	$500,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Enhance Norfolk International Terminals**

  Provides funding to allow for expansion and improvements to the Norfolk International Terminals.

	2017	2018
Bond Proceeds	$350,000,000	$0

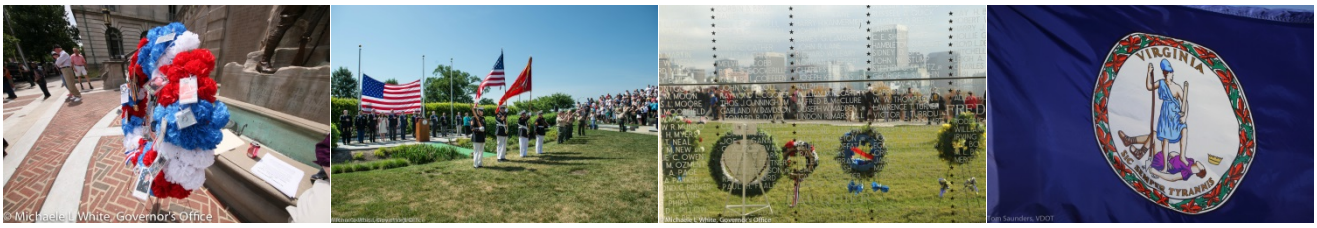
- **Fund Maintenance Reserve**

  Adds appropriation to implement ongoing projects such as dredging, pavement, stormwater pond, fence, and fender maintenance.

	2017	2018
Nongeneral Fund	$3,000,000	$3,000,000

OFFICE OF VETERANS AND DEFENSE AFFAIRS

THE HONORABLE JOHN HARVEY, SECRETARY OF VETERANS AND DEFENSE AFFAIRS



The Secretary of Veterans and Defense Affairs has two important missions. The Secretariat identifies and managed issues and opportunities in the Commonwealth of Virginia for veterans, members of the US Armed Forces, and their families. Of primary importance are their workforce development, health care, and educational needs. As Virginia is home to the Nation's largest percentage of veterans under the age of 25, the largest percentage of women veterans, and the highest veteran participation rate in the labor force, the Secretariat maintains a particular focus of leveraging the leadership skills and abilities of these individuals and finding and leading our newest generation of veterans on the path to employability.

The Secretariat also leads the Governor's initiatives focused on relationship-building with and support of our military and defense installations and the communities surrounding them. The Secretariat engages in supporting and strengthening the military and national defense missions in the Commonwealth through active community involvement and the Governor's Virginia Military Advisory Council, of which the Secretary chairs.

OFFICE OF VETERANS AND DEFENSE AFFAIRS INCLUDES:	
Secretary of Veterans and Defense Affairs	Department of Veterans Services

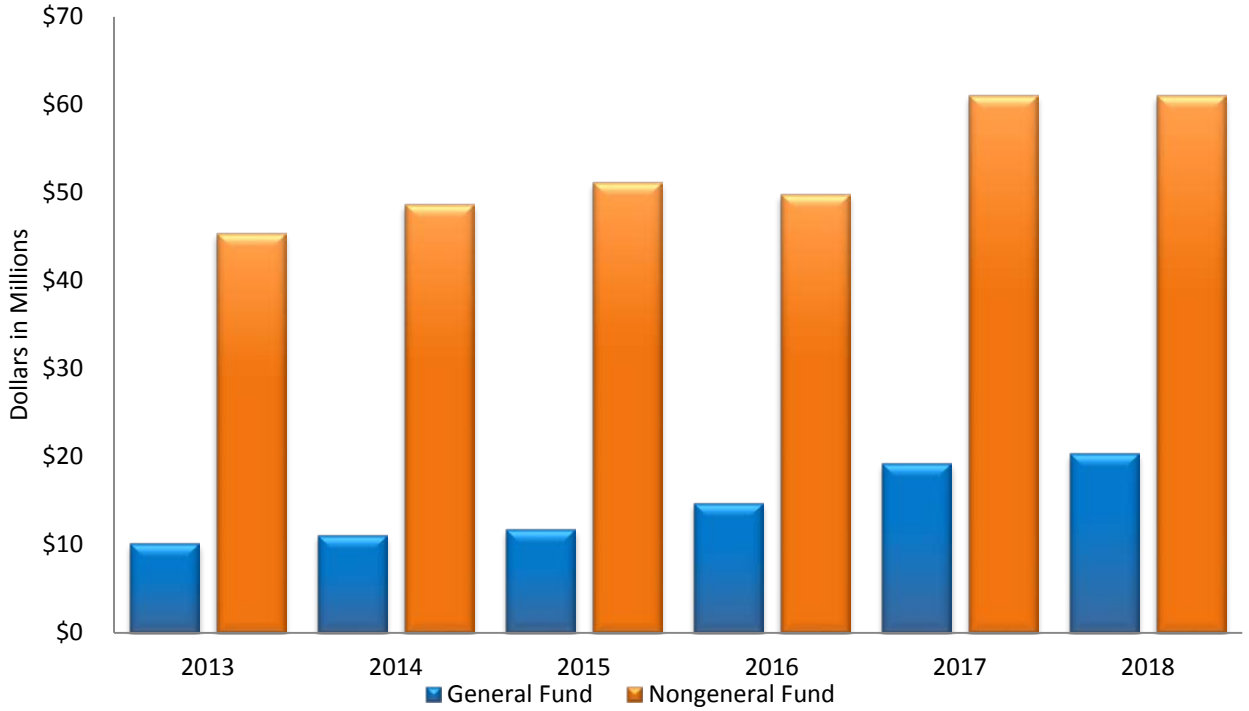
OPERATING SUMMARY FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$14.8	$4.4	**$19.2**	$14.8	$5.6	**$20.4**
Special	$30.1	$4.0	**$34.2**	$30.1	$4.1	**$34.2**
Dedicated Special	$3.1	($2.4)	**$0.7**	$3.1	($2.4)	**$0.7**
Federal	$16.6	$9.5	**$26.2**	$16.6	$9.5	**$26.2**
	$64.6	**$15.7**	**$80.3**	**$64.6**	**$16.8**	**$81.4**

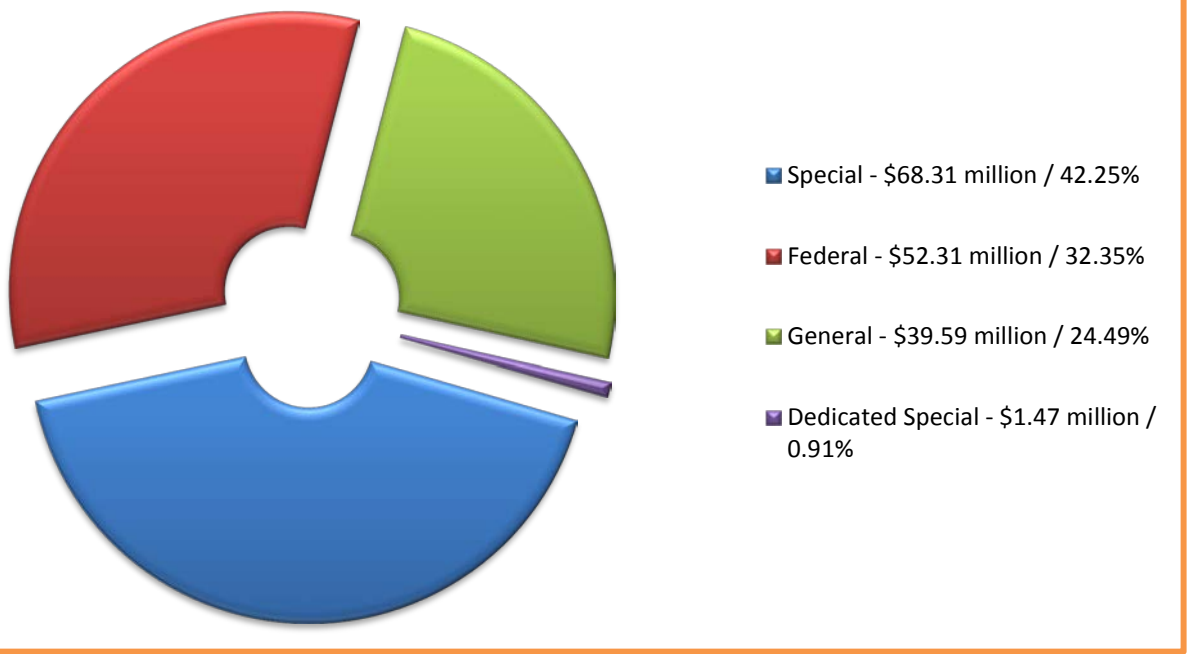
AUTHORIZED POSITIONS FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	130.00	36.00	**166.00**	130.00	39.00	**169.00**
Nongeneral Fund	566.00	36.00	**602.00**	566.00	36.00	**602.00**
	696.00	**72.00**	**768.00**	**696.00**	**75.00**	**771.00**

Office of Veterans and Defense Affairs
Operating Budget History



Financing of the Office of Veterans and Defense Affairs
Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Veterans and Defense Affairs

The Secretary of Veterans and Defense Affairs has two important missions. The Secretariat identifies and managed issues and opportunities in the Commonwealth of Virginia for veterans, members of the US Armed Forces, and their families. Of primary importance are their workforce development, health care, and educational needs. As Virginia is home to the Nation's largest percentage of veterans under the age of 25, the largest percentage of women veterans, and the highest veteran participation rate in the labor force, the Secretariat maintains a particular focus of leveraging the leadership skills and abilities of these individuals and finding and leading our newest generation of veterans on the path to employability.The Secretariat also leads the Governor's initiatives focused on relationship-building with and support of our military and defense installations and the communities surrounding them. The Secretariat engages in supporting and strengthening the military and national defense missions in the Commonwealth through active community involvement and the Governor's Virginia Military Advisory Council, of which the Secretary chairs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$479,656	$888,395	$1,199,901
2014 Appropriation	$948,902	$2,174,899	$1,199,901
2015 Appropriation	$699,823	$4,026,795	$1,217,395
2016 Appropriation	$691,320	$2,699,932	$868,325
2017 Base Budget	$691,320	$2,699,932	$690,269
2017 Intro Changes	$619,813	($2,328,013)	$40,478
2017 Total	**$1,311,133**	**$371,919**	**$730,747**
2018 Base Budget	$691,320	$2,699,932	$690,269
2018 Intro Changes	$619,847	($2,327,902)	$40,478
2018 Total	**$1,311,167**	**$372,030**	**$730,747**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	6.00	3.00	9.00
2014 Appropriation	6.00	3.00	9.00
2015 Appropriation	6.00	3.00	9.00
2016 Appropriation	6.00	3.00	9.00
2017 Base Budget	6.00	3.00	9.00
2017 Intro Changes	-2.00	-1.00	-3.00
2017 Total	**4.00**	**2.00**	**6.00**
2018 Base Budget	6.00	3.00	9.00
2018 Intro Changes	-2.00	-1.00	-3.00
2018 Total	**4.00**	**2.00**	**6.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$553	$553
Nongeneral Fund	$1,703	$1,703

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$8,972	$8,972
Nongeneral Fund	$21,070	$21,070

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$352	$352
Nongeneral Fund	$826	$826

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($1,752)	($1,752)
Nongeneral Fund	($232)	($232)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$114	$114
Nongeneral Fund	$284	$284

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$1,094	$1,094

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$5,574	$5,574
Nongeneral Fund	$13,852	$13,852

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$4,376	$4,376
Nongeneral Fund	$10,873	$10,873

- **Convert general fund positions to non-general fund positions**

  Converts two general fund positions to non-general fund positions since positions are supported by non-general funding.

- **Transfer positions between cabinet secretaries**

  Transfers positions between cabinet secretaries associated with the transfer of homeland security responsibilities. Funding was transferred in the 2015 General Assembly session but not the positions.

	2017	2018
Authorized Positions	(3.00)	(3.00)

- **Remove one time funding**

  Removes one time funding from dedicated special revenues.

	2017	2018
Nongeneral Fund	($2,350,000)	($2,350,000)

- **Transfer a portion of centrally funded appropriation between cabinet secretaries**

  Transfers a portion of centrally funded costs 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 Veterans and Defense Affairs to the Secretary of Public Safety and Homeland Security.

	2017	2018
Nongeneral Fund	($29,026)	($29,026)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$622	$650
Nongeneral Fund	$2,637	$2,748

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($92)	($86)

- **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.

	2017	2018
General Fund	$600,000	$600,000

Department of Veterans Services

The Department of Veterans Services serves Virginia's veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$9,676,067	$44,448,821	$38,038,406
2014 Appropriation	$10,192,355	$46,476,857	$39,278,816
2015 Appropriation	$11,073,397	$47,143,168	$40,157,081
2016 Appropriation	$14,088,521	$47,106,978	$41,764,332
2017 Base Budget	$14,088,521	$47,106,978	$39,945,344
2017 Intro Changes	$3,812,606	$13,563,753	$9,665,261
2017 Total	**$17,901,127**	**$60,670,731**	**$49,610,605**
2018 Base Budget	$14,088,521	$47,106,978	$39,945,344
2018 Intro Changes	$4,979,694	$13,574,646	$10,780,595
2018 Total	**$19,068,215**	**$60,681,624**	**$50,725,939**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	112.00	561.00	673.00
2014 Appropriation	112.00	561.00	673.00
2015 Appropriation	113.00	563.00	676.00
2016 Appropriation	124.00	563.00	687.00
2017 Base Budget	124.00	563.00	687.00
2017 Intro Changes	38.00	37.00	75.00
2017 Total	**162.00**	**600.00**	**762.00**
2018 Base Budget	124.00	563.00	687.00
2018 Intro Changes	41.00	37.00	78.00
2018 Total	**165.00**	**600.00**	**765.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$72,046	$72,046
Nongeneral Fund	$334,262	$334,262

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	$155,235	$155,235
Nongeneral Fund	$609,441	$609,441

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$6,087	$6,087
Nongeneral Fund	$23,898	$23,898

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$26,165	$26,165
Nongeneral Fund	$16,237	$16,237

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$43,441	$43,441
Nongeneral Fund	$163,694	$163,694

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$2,248	$2,248
Nongeneral Fund	$1,384	$1,384

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$111,718	$111,718
Nongeneral Fund	$420,952	$420,952

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$54,437	$54,437
Nongeneral Fund	$213,620	$213,620

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	$88,422	$88,422
Nongeneral Fund	$330,474	$330,474

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	($116,272)	($116,272)

- **Realign appropriation between service areas**

  Transfers a portion of general fund appropriation between service areas to align with programmatic objective.

- **Realign nongeneral fund appropriation**

  Transfers appropriation between funds to align appropriation with fund source.

- **Revise budget language**

  Modifies budget language to align with provisions of the Code of Virginia for Virginia Military Survivors and Dependents Education Program.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$12,900	$13,409
Nongeneral Fund	$39,583	$41,286

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	$2,239	$3,484
Nongeneral Fund	$102,929	$112,119

- **Honor our veterans and military families for their service and sacrifice**

  Provides funding to annualize two positions provided by the General Assembly in 2016 to support Virginia War Memorial operations. Sufficient funding is also provided for increases in security contract costs for the War Memorial, and authorizes two nongeneral fund positions to support operations of Virginia's veterans cemeteries.

	2017	2018
General Fund	$142,333	$142,333
Authorized Positions	2.00	2.00

- **Improve agency communications and outreach**

  Provides funding to improve communications efforts to inform Virginia veterans and family members of the services and programs provided by the Commonwealth. Sufficient funding is also provided for one position, and to develop a dedicated 2-1-1 veterans' hotline to assist veterans and their families. Funding is also provided for a Policy Director position, one human resources support staff member, and funding to support professional development program for the agency.

	2017	2018
General Fund	$526,831	$604,022
Authorized Positions	3.00	3.00

- **Improve outcomes for veterans and families**

  Provides funding to open four new benefits services offices in Prince William County, Loudoun County, Williamsburg, and at the Pentagon in Arlington County. Also included is funding for the continued implementation of the career development plan to improve retention of benefits services staff. Funding is also provided to support and strengthen service delivery in two Virginia Veterans Family Services offices (formerly known as the Virginia Wounded Warrior Program); and two positions to oversee design modifications and develop staffing plans for the two newly approved Veterans Care Centers. It also provides additional nongeneral fund appropriation to support the 40-bed expansion at the Sitter-Barfoot Virginia Care Center.

	2017	2018
General Fund	$1,516,882	$2,510,645
Nongeneral Fund	$11,218,814	$11,218,814
Authorized Positions	57.00	60.00

- **Provide education and transition assistance for veterans**

  Provides funding to enhance transition and employment services to veterans. Included in the appropriation is funding for ten positions to support the Virginia Values Veterans (V3) program, the Virginia Transition Assistance Program (VTAP), the Virginia Military Survivors and Dependents Education Program (VMSDEP), and three positions for a pilot program that will expand health care employment opportunities for military medics and corpsmen transitioning to civilian careers in the Commonwealth. It also provides nongeneral fund appropriation to support G.I. Bill certification requirements, and funding to support the DoD SkillBridge initiative which seeks to transition qualified military Service members to civilian training programs six months prior to separation from military service.

	2017	2018
General Fund	$1,167,894	$1,262,274
Nongeneral Fund	$88,465	$88,465
Authorized Positions	13.00	13.00

- **Change eligibility for V3 Veterans employment grant**

  Revises language relating to employment eligibility for the Virginia Values Veterans program.

CENTRAL APPROPRIATIONS

Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

CENTRAL APPROPRIATIONS INCLUDES:	
Central Appropriations	Central Capital Outlay

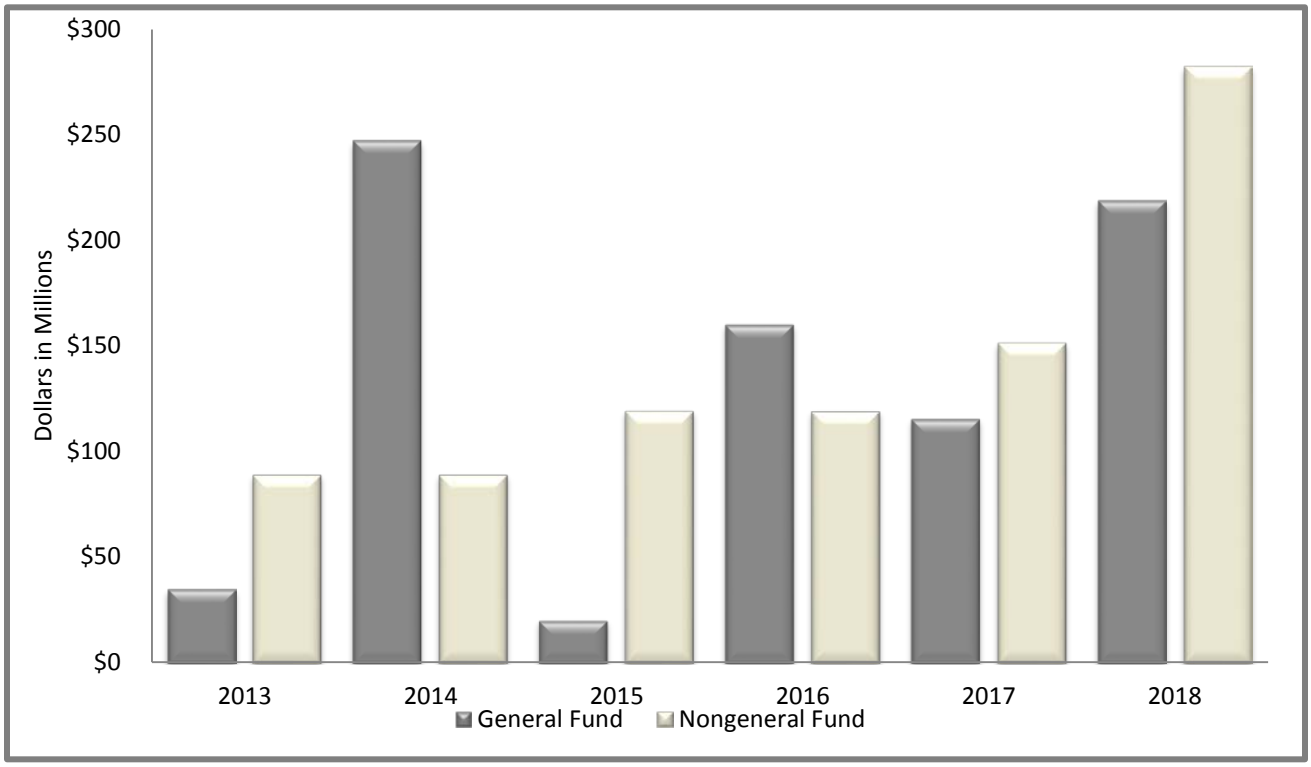
OPERATING SUMMARY FOR CENTRAL APPROPRIATIONS (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$160.2	($44.4)	**$115.9**	$160.2	$58.6	**$218.9**
Trust and Agency	$119.3	$0.0	**$119.3**	$119.3	$0.0	**$119.3**
Dedicated Special	**$0.0**	**$32.2**	**$32.2**	**$0.0**	**$162.8**	**$162.8**

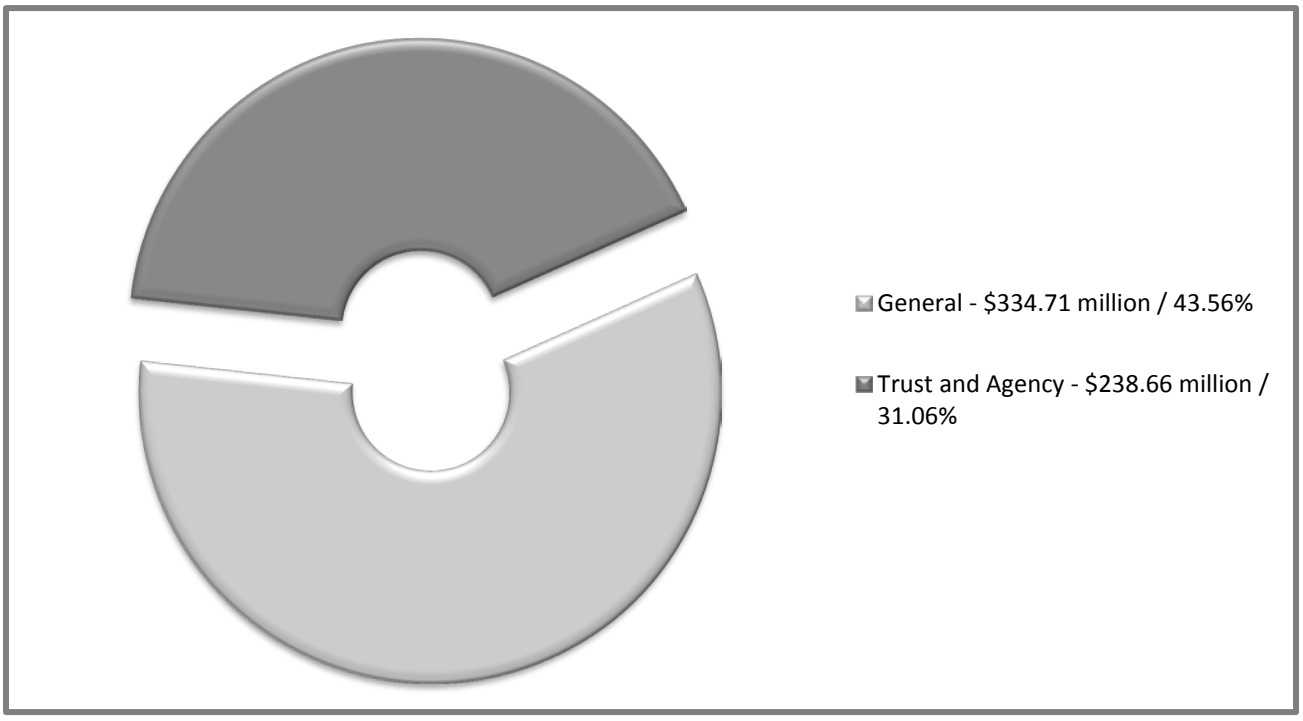
AUTHORIZED POSITIONS FOR CENTRAL APPROPRIATIONS

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Central Appropriations
Operating Budget History



Financing of Central Appropriations
Based on 2016-2018 Biennium Proposed Operating Budget



Central Appropriations

Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$34,508,713	$89,277,896	$86,887,372
2014 Appropriation	$247,203,570	$89,288,104	$201,289,476
2015 Appropriation	$20,354,046	$119,423,439	$98,525,081
2016 Appropriation	$160,205,978	$119,327,905	$228,565,871
2017 Base Budget	$160,205,978	$119,327,905	$228,565,871
2017 Intro Changes	($44,352,854)	$32,151,611	($158,380,892)
2017 Total	**$115,853,124**	**$151,479,516**	**$70,184,979**
2018 Base Budget	$160,205,978	$119,327,905	$228,565,871
2018 Intro Changes	$58,646,934	$162,808,760	($41,181,129)
2018 Total	**$218,852,912**	**$282,136,665**	**$187,384,742**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	2.00	0.00	2.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($36,539,221)	($36,539,221)

- **Adjust appropriation for centrally funded local employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state supported local employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.4. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($863,918)	($863,918)

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	($70,367,427)	($70,367,427)

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($3,065,528)	($3,065,528)

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($2,420,841)	($2,420,841)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($26,277,547)	($26,277,547)

- **Adjust appropriation for the centrally funded compression pay adjustment for the Department of State Police**

  Adjusts appropriation for the additional compression pay adjustment plan for the Department of State Police budgeted in Central Appropriations, Item 467.V. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($3,675,000)	($3,675,000)

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($357,664)	($357,664)

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($37,847,008)	($37,847,008)

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

  Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($3,786,466)	($3,786,466)

- **Adjust appropriation for the centrally funded two percent salary increase for state supported local employees**

  Adjusts appropriation for the two percent salary increase for state supported local employees budgeted in Central Appropriations, Item 467.R. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($13,302,324)	($13,302,324)

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	($32,341,432)	($32,341,432)

- **Distribute savings to agency budgets**

  Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	$79,046,891	$79,046,891

- **Remove one time funding for the Slavery and Freedom Heritage Site**

  Removes funding included as a one-time infusion for the Slavery and Freedom Heritage Site in Richmond.

	2017	2018
General Fund	($2,000,000)	($2,000,000)

- **Remove one time savings**

  Removes savings associated with fuel costs.

	2017	2018
General Fund	$1,000,000	$1,000,000

- **Transfer funding to support the operation and maintenance of physical plant**

  Transfers amounts to certain agencies and institutions of higher education to support the operation and maintenance of physical plant.

	2017	2018
General Fund	($2,008,493)	($2,008,493)

- **Transfer funding to support undergraduate in-state financial aid**

  Transfers amounts to certain institutions of higher education to support increased access for undergraduate in-state students as provided in Item 464.10 of Chapter 665 (2015).

	2017	2018
General Fund	($3,100,000)	($3,100,000)

Introduced Budget Non-Technical Changes

- **Provide additional funding for Economic Contingency**

  Provides additional funding for unbudgeted costs.

	2017	2018
General Fund	$500,000	$500,000

- **Provide additional funding for the state employee health insurance program**

  Provides funding to cover the general fund share of increased premiums for the state employee health insurance program.

	2017	2018
General Fund	$45,575,724	$91,731,143

- **Adjust funding for changes in agency information technology costs**

  Adjusts funding at agencies for the general fund's share of costs for information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency and proposed rates for 2017 and 2018.

	2017	2018
General Fund	$5,277,653	$2,935,960

- **Provide information technology contingency funding for the Department of State Police**

  Provides information technology contingency funding for the Department of State Police.

	2017	2018
General Fund	$5,000,000	$0

- **Provide support to agencies for information technology auditors and security officers**

  Provides support to agencies for information technology auditors and security officers. When the Commonwealth adopted its information security standard, SEC-501, agencies were not funded for the costs generated by the standard's requirements. This amendment provides agencies with funding to meet the requirements on their own or to participate in the Virginia Information Technologies Agency's new shared security service center.

	2017	2018
General Fund	$3,018,677	$3,163,956

- **Provide funding for the employee share of health insurance premiums**

  Provides funding to pay for increases in the employee share of health insurance premiums. State employees will not see an increase in their monthly premiums in 2017, as the projected increase will be paid by the Commonwealth.

	2017	2018
General Fund	$5,884,370	$0

- **Provide two percent salary increase for state employees and state-supported local employees**

  Provides funding for a two percent salary increase effective July 10, 2017 for all state employees and August 1, 2017 for state-supported local employees. The salary increase is contingent upon there not being a downward revision to the revenue forecast.

	2017	2018
General Fund	$0	$76,165,132

- **Adjust funding for changes in Health Insurance Credit rates for state-supported locals**

  Funds changes to the retiree health insurance credit rates for state-supported local employees based on the June 30, 2015, actuarial valuation. Contributions for state-supported local employees are made through the Compensation Board, Department of Social Services, and Department of Elections.

	2017	2018
General Fund	$661,062	$661,062

- **Adjust funding for changes in other post-employment benefit programs for state employees**

  Adjusts funding for changes in costs associated with the group life insurance program, the sickness and disability program, and the retiree health insurance credit based on the June 30, 2015 Virginia Retirement System valuation for 2017 and 2018. The individual amounts include increased costs of $3.0 million (2017) and $3.1 million (2018) for the group life insurance program, decreased costs of approximately $201,000 (2017) and $210,000 (2018) for the sickness and disability program, and increased costs of $3.3 million (2017) and $3.4 million (2018) for the retiree health insurance credit.

	2017	2018
General Fund	$6,055,177	$6,318,390

- **Allocate funding from closing the Medicaid coverage gap**

  Allocates the net savings from closing the Medicaid coverage gap after providing for associated costs. Provides for tax relief to corporations and individuals, additional funding for regional grants under the GO Virginia program, research funding for Massey Cancer Center and the Global Genomics and Bioinformation Research Institute, funding for the Commonwealth Center for Advanced Manufacturing, and funding for the Jamestown-Yorktown Foundation for the 2019 Commemoration.

	2017	2018
General Fund	$28,071,815	$23,068,254
Nongeneral Fund	$32,151,611	$162,808,760

- **Provide funding for changes in the cost of state employee retirement**

  Provides additional funding for the increased costs associated with state employee retirement benefits based on the June 30, 2015 Virginia Retirement System (VRS) valuation for 2017 and 2018. The funding amounts assume a seven percent investment rate of return, a 2.5 percent rate of inflation, and a 30 year amortization. The funding also assumes that retirement contributions are funded at 100 percent of the VRS Board certified rate.

	2017	2018
General Fund	$11,508,646	$12,009,015

- **Restore one-time funding for the Slavery and Freedom Heritage Site**

  Provides funding to be allocated for the planning, design, and construction of the Pavilion at Lumpkin's Jail, improvements to the Richmond Slave Trail, and planning and design of a slavery museum. Prior to the receipt of any state funding, the City of Richmond shall appropriate $5.0 million in local matching funds and provide and dedicate appropriate contiguous real estate for the purposes mentioned above. The Department of General Services shall act as the fiscal agent of these funds.

	2017	2018
General Fund	$2,000,000	$0

Central Capital Outlay

Central Capital Outlay serves as a capital maintenance, construction, and renovation "holding account" to better manage state resources including general fund and nongeneral fund cash, tax-supported debt, and revenue bonds. This account funds: (1) capital project pools for higher education and non-higher education institutions; (2) project planning, preplanning and evaluation; (3) maintenance reserve; and, (4) equipment for previously approved projects.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$0	$0
2014 Appropriation	$0	$0	$0
2015 Appropriation	$0	$0	$0
2016 Appropriation	$0	$0	$0
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$0	$0	$0
2017 Total	**$0**	**$0**	**$0**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$0	$0	$0
2018 Total	**$0**	**$0**	**$0**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**0.00**	**0.00**
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**0.00**	**0.00**

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	$0	$0	$0
2017 Intro Changes	$51,000,000	$103,405,000	$1,859,342,000
2017 Total	**$51,000,000**	**$103,405,000**	**$1,859,342,000**
2018 Base Budget	$0	$0	$0
2018 Intro Changes	$98,400,000	$0	$50,000,000
2018 Total	**$98,400,000**	**$0**	**$50,000,000**

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

-

  Provides funding to be distributed to agencies and institutions of higher education to address critical maintenance needs in state-owned facilities. This funding can be used to address major repairs or replacements that are intended to extend the useful life of the physical plant, property, and equipment.

	2017	2018
General Fund	$31,000,000	$98,400,000
Bond Proceeds	$60,000,000	$0

- **Authorize detailed planning for capital projects**

  Provides funding for distribution to agencies and institutions of higher education for the costs of pre-planning and detailed planning of authorized projects.

	2017	2018
General Fund	$20,000,000	$0

- **Authorize funding for construction of capital projects, water projects, and higher education research**

  Provides funding for capital projects for agencies and institutions of higher education, for nutrient removal programs, and for a higher education research initiative.

	2017	2018
Nongeneral Fund	$103,405,000	$0
Bond Proceeds	$1,749,293,000	$50,000,000

- **Provide additional funding for projects**

  Provides supplemental funding for previously approved projects: Renovate the Claude Moore Building and Expand Virginia War Memorial.

	2017	2018
Bond Proceeds	$7,700,000	$0

Central Capital Outlay (Continued)

- **Provide funding for equipment for previously approved capital projects**

  Provides funding in central accounts to be disbursed to agencies and institutions of higher education for equipment purchases related to previously authorized capital projects.

	2017	2018
Bond Proceeds	$13,049,000	$0

- **Provide supplemental funding**

  Provides supplemental funding for previously approved project to construct two new veterans' care centers.

	2017	2018
Bond Proceeds	$29,300,000	$0

INDEPENDENT AGENCIES

The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax advantaged college savings programs to make college education more affordable.

INDEPENDENT AGENCIES INCLUDE:	
State Corporation Commission	Virginia Lottery
Virginia College Savings Plan	Virginia Retirement System
Virginia Workers' Compensation Commission	

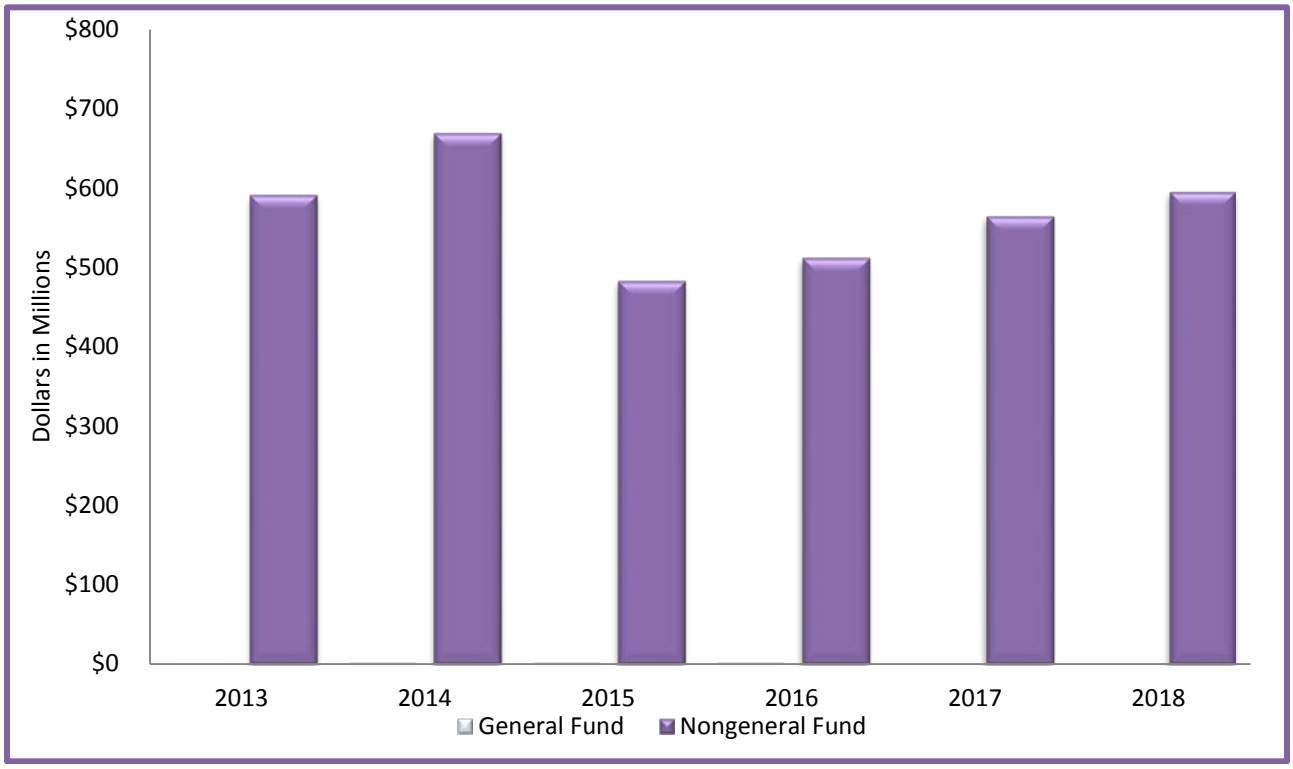
OPERATING SUMMARY FOR INDEPENDENT AGENCIES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	$1.2	($1.0)	**$0.2**	$1.2	($0.9)	**$0.3**
Special	$82.4	$0.7	**$83.1**	$82.4	$0.7	**$83.1**
Enterprise	$302.7	$37.9	**$340.6**	$302.7	$72.8	**$375.4**
Trust and Agency	$78.2	$11.1	**$89.3**	$78.2	$6.7	**$84.9**
Dedicated Special	$44.1	$2.5	**$46.6**	$44.1	$2.5	**$46.6**
Federal	$4.9	$0.0	**$4.9**	$4.9	$0.0	**$4.9**
	$513.5	**$51.2**	**$564.7**	**$513.5**	**$81.7**	**$595.2**

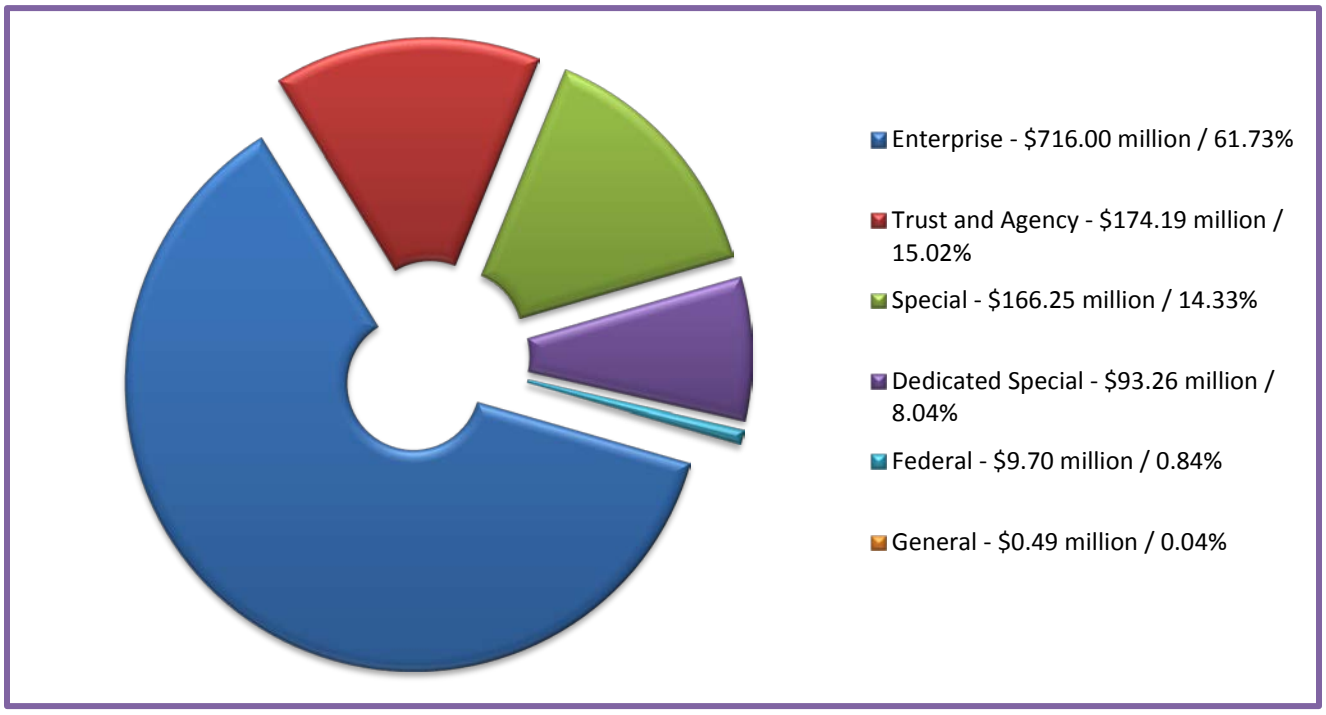
AUTHORIZED POSITIONS FOR INDEPENDENT AGENCIES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	13.00	-13.00	**0.00**	13.00	-13.00	**0.00**
Nongeneral Fund	1,688.00	29.00	**1,717.00**	1,688.00	29.00	**1,717.00**
	1,701.00	**16.00**	**1,717.00**	**1,701.00**	**16.00**	**1,717.00**

Independent Agencies
Operating Budget History



Financing of Independent Agencies
Based on 2016-2018 Biennium Proposed Operating Budget



State Corporation Commission

The State Corporation Commission is vested with regulatory authority over many business and economic interests in Virginia. These interests are as varied as the SCC's powers, which are delineated by the state constitution and state law. Its authority ranges from setting rates charged by large investor-owned utilities to serving as the central filing agency for corporations in Virginia. The SCC's jurisdiction includes many businesses which directly impact Virginia consumers. The SCC's authority encompasses utilities, insurance, state-chartered financial institutions, securities, retail franchising, and railroads. It is the state's central filing office for corporations, limited partnerships, limited liability companies and Uniform Commercial Code liens. The SCC's structure is unique in that it is organized as a separate department of government with delegated administrative, legislative, and judicial powers. SCC decisions can only be appealed to the Virginia Supreme Court.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$200,000	$89,411,603	$43,945,024
2014 Appropriation	$1,200,000	$89,498,603	$45,032,024
2015 Appropriation	$1,200,133	$94,411,603	$44,945,024
2016 Appropriation	$1,200,446	$94,411,603	$44,945,024
2017 Base Budget	$1,200,446	$94,411,603	$47,611,794
2017 Intro Changes	($999,190)	$778,989	$4,683,988
2017 Total	**$201,256**	**$95,190,592**	**$52,295,782**
2018 Base Budget	$1,200,446	$94,411,603	$47,611,794
2018 Intro Changes	($999,154)	$784,139	$4,683,988
2018 Total	**$201,292**	**$95,195,742**	**$52,295,782**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	4.00	665.00	669.00
2014 Appropriation	13.00	665.00	678.00
2015 Appropriation	13.00	665.00	678.00
2016 Appropriation	13.00	665.00	678.00
2017 Base Budget	13.00	665.00	678.00
2017 Intro Changes	-13.00	0.00	-13.00
2017 Total	**0.00**	**665.00**	**665.00**
2018 Base Budget	13.00	665.00	678.00
2018 Intro Changes	-13.00	0.00	-13.00
2018 Total	**0.00**	**665.00**	**665.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$512,184	$512,184

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$1,514,837	$1,514,837

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$59,410	$59,410

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$731,682	$731,682

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$1,045,267	$1,045,267

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$820,608	$820,608

- **Adjust appropriation for the replacement of the Clerk's Information System**

  Transfers $554,333 from the Regulation of Public Utilities Program to the Regulation of Business Practices Program. The technical amendment will support the costs to replace the Clerk's Office mainframe.

- **Reduce Insurance Fees and Assessments appropriation**

  Adjusts the appropriation based on the agency's historical expenditures. This amendment is technical in nature.

	2017	2018
Nongeneral Fund	($1,000,000)	($1,000,000)

- **Reduce Public Service Company Fees and Taxes appropriation**

  Adjusts the appropriation based on the agency's historical expenditures. This amendment is technical in nature.

	2017	2018
Nongeneral Fund	($3,000,000)	($3,000,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
General Fund	$828	$864
Nongeneral Fund	$66,342	$69,221

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
General Fund	($18)	($18)
Nongeneral Fund	$28,659	$30,930

- **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. This amendment also eliminates language requiring the commission to reimburse the general fund with funds received from the U.S. Department of Health and Human Services. The remaining general fund appropriation will support the agency's current employees who review insurance plans under the Affordable Care Act.

	2017	2018
General Fund	($1,000,000)	($1,000,000)
Authorized Positions	(13.00)	(13.00)

- **Amend business filing fee language**

  Waives the initial $100 filing fee for businesses started by a student enrolled in a public Virginia college or university. This amendment supports one of the priorities of the Governor's Council on Youth Entrepreneurship, established through Executive Order 47.

Virginia Lottery

Through the sale of lottery products, the Virginia Lottery generates profits to support local K-12 public education throughout the Commonwealth. The Lottery's mission is to contribute to Virginia's future, one play at a time.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$78,464,142	$21,496,459
2014 Appropriation	$0	$85,931,375	$21,496,459
2015 Appropriation	$0	$97,292,647	$22,508,176
2016 Appropriation	$0	$97,319,201	$22,508,176
2017 Base Budget	$0	$97,319,201	$28,212,773
2017 Intro Changes	$0	$1,845,314	$1,798,837
2017 Total	**$0**	**$99,164,515**	**$30,011,610**
2018 Base Budget	$0	$97,319,201	$28,212,773
2018 Intro Changes	$0	$1,847,160	$1,798,837
2018 Total	**$0**	**$99,166,361**	**$30,011,610**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	308.00	308.00
2014 Appropriation	0.00	308.00	308.00
2015 Appropriation	0.00	308.00	308.00
2016 Appropriation	0.00	308.00	308.00
2017 Base Budget	0.00	308.00	308.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	**0.00**	**308.00**	**308.00**
2018 Base Budget	0.00	308.00	308.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	**0.00**	**308.00**	**308.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$224,928	$224,928

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$566,023	$566,023

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$22,197	$22,197

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$264,162	$264,162

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$15,186	$15,186

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$404,201	$404,201

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$317,326	$317,326

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$20,994	$21,870

- **Adjust appropriation to support Line of Duty Act premiums**

  Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
Nongeneral Fund	$291	$291

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	$10,006	$10,976

Virginia College Savings Plan

Continue to be a national leader in 529 programs by providing superior, affordable, innovative, tax-advantaged college savings options to assist families and others in achieving their higher education goals.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$325,020,602	$9,030,365
2014 Appropriation	$0	$385,747,708	$9,410,365
2015 Appropriation	$0	$178,598,894	$11,641,705
2016 Appropriation	$0	$205,337,282	$11,730,975
2017 Base Budget	$0	$205,337,282	$11,531,796
2017 Intro Changes	$0	$36,061,633	$425,613
2017 Total	**$0**	**$241,398,915**	**$11,957,409**
2018 Base Budget	$0	$205,337,282	$11,531,796
2018 Intro Changes	$0	$70,929,557	$788,527
2018 Total	**$0**	**$276,266,839**	**$12,320,323**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	88.00	88.00
2014 Appropriation	0.00	88.00	88.00
2015 Appropriation	0.00	105.00	105.00
2016 Appropriation	0.00	105.00	105.00
2017 Base Budget	0.00	105.00	105.00
2017 Intro Changes	0.00	10.00	10.00
2017 Total	**0.00**	**115.00**	**115.00**
2018 Base Budget	0.00	105.00	105.00
2018 Intro Changes	0.00	10.00	10.00
2018 Total	**0.00**	**115.00**	**115.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$75,984	$75,984

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$209,268	$209,268

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$8,206	$8,206

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$49,280	$49,280

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$149,220	$149,220

Virginia College Savings Plan (Continued)

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$117,148	$117,148

- **Adjust Information Systems Development Services appropriation to align with expenditures**

  Aligns appropriation with historic expenditure levels.

	2017	2018
Nongeneral Fund	($250,000)	($250,000)

- **Transfer appropriation for Investment, Trust and Related Services for inVEST and other savings programs**

  Transfers $512,199 from General Management and Direction to the Investment, Trust and Related Services for Virginia529 inVEST Program and other Higher Education Savings Programs to align appropriation with historic expenditures.

- **Transfer appropriation for Investment, Trust and Related Services for Virginia529 prePAID Program**

  Transfers $300,000 from General Management and Direction to the Investment, Trust and Related Services for Virginia529 prePAID Program to align appropriation with historic expenditures.

- **Create service area for Achieving a Better Life Experience (ABLE)**

  Establishes a service area under the agency's administrative program for the ABLE Program.

- **Realign service areas**

  Transfers appropriation for the Investment, Trust and Insurance Services to the Administrative and Support Services program. Maintaining separate prePAID and inVEST support service areas will continue the existing level of transparency.

Introduced Budget Non-Technical Changes

- **Expand communication and outreach efforts**

  Provides appropriation to support five full-time equivalent positions. The additional staff will expand the agency's media awareness campaigns to reach all major demographic markets.

	2017	2018
Nongeneral Fund	$505,442	$536,203
Authorized Positions	5.00	5.00

- **Increase appropriation to support increased payments for tuition and educational expense benefits**

  Increases the agency's nongeneral fund appropriation to support educational expense benefit payments for tuition and fees for the Virginia529 prePAID Program.

	2017	2018
Nongeneral Fund	$31,000,000	$67,000,000

- **Increase operating expense funding**

  Implements an enterprise workflow solution to improve operational efficiencies, improve information technology data security, and protect customer data and transactional integrity. This amendment also includes nongeneral fund appropriation to expand media services.

	2017	2018
Nongeneral Fund	$1,369,247	$1,776,530

- **Provide appropriation to support Achieving a Better Life Experience (ABLE) Program**

  Increases nongeneral fund appropriation to support five full-time equivalent positions dedicated to the program. This amendment also includes funding to support the program's operating costs.

	2017	2018
Nongeneral Fund	$2,827,838	$1,257,718
Authorized Positions	5.00	5.00

Virginia Retirement System

The Virginia Retirement System administers pension plan and other benefits for Virginia's public sector employees covered under VRS.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$59,630,594	$34,562,586
2014 Appropriation	$0	$68,971,559	$39,580,696
2015 Appropriation	$0	$70,641,983	$43,086,131
2016 Appropriation	$0	$71,323,483	$43,086,131
2017 Base Budget	$0	$71,323,483	$42,202,219
2017 Intro Changes	$32,585	$11,102,617	$2,909,556
2017 Total	**$32,585**	**$82,426,100**	**$45,111,775**
2018 Base Budget	$0	$71,323,483	$42,202,219
2018 Intro Changes	$50,000	$6,729,767	$2,957,444
2018 Total	**$50,000**	**$78,053,250**	**$45,159,663**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	314.00	314.00
2014 Appropriation	0.00	325.00	325.00
2015 Appropriation	0.00	335.00	335.00
2016 Appropriation	0.00	335.00	335.00
2017 Base Budget	0.00	335.00	335.00
2017 Intro Changes	0.00	2.00	2.00
2017 Total	**0.00**	**337.00**	**337.00**
2018 Base Budget	0.00	335.00	335.00
2018 Intro Changes	0.00	2.00	2.00
2018 Total	**0.00**	**337.00**	**337.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$269,064	$269,064

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$838,023	$838,023

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$32,864	$32,864

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$248,754	$248,754

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$424,854	$424,854

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$3,115	$3,115

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$606,936	$606,936

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$476,483	$476,483

- **Reduce appropriation for internal cash management initiative**

  Reduces appropriation and positions for the management of cash investments internally. The agency can implement this initiative with an external manager.

	2017	2018
Nongeneral Fund	($1,156,100)	($1,156,100)
Authorized Positions	(3.00)	(3.00)

- **Remove one-time funding for cash balances retirement plan review**

  Removes one-time funding to study cash balance retirement plans in other states.

	2017	2018
Nongeneral Fund	($50,000)	($50,000)

- **Remove one-time funding to streamline the process for purchasing prior service**

  Removes appropriation provided in the 2015 Session for the one-time costs of implementing changes to the purchase of service credit program in accordance with Chapter 508, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	($552,000)	($552,000)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$78,519	$81,815

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	($1,410)	($738)

- **Fund the final phase of the modernization project**

  Provides funding for the final phase of the project. The final phase will transfer all functionality from the agency's legacy system to the new myVRS Navigator benefit management system.

	2017	2018
Nongeneral Fund	$5,192,399	$1,897,000

- **Implement identity and access management protection**

  Provides nongeneral fund appropriation to implement identity and access management protection for the myVRS system.

	2017	2018
Nongeneral Fund	$144,456	$246,036

- **Implement standard computer replacement schedule**

  Supports the replacement of the agency's laptops and desktops.

	2017	2018
Nongeneral Fund	$239,700	$239,700

- **Provide additional appropriation for Business Solutions support services**

  Provides nongeneral fund appropriation for additional information technology contract staff to support the benefits systems. Additional support is needed while existing staff resources are diverted to complete the modernization project.

	2017	2018
Nongeneral Fund	$533,000	$500,000

- **Provide funding for information technology security measures**

  Implements additional information technology security measures to maintain compliance with state security requirements.

	2017	2018
Nongeneral Fund	$416,350	$36,350

- **Update NetApp production storage system**

  Provides appropriation to update hardware and software for the production storage system.

	2017	2018
Nongeneral Fund	$538,553	$0

- **Upgrade Microsoft SQL Server database management system**

  Updates the system to improve its security and maintenance features.

	2017	2018
Nongeneral Fund	$604,333	$302,167

- **Fund administrative costs for the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund**

  Provides general fund appropriation to administer the program. This amendment also authorizes the agency to use forfeited earnings to fund the program's administrative costs.

	2017	2018
General Fund	$32,585	$50,000

- **Fund part-time communications writer position**

  Provides nongeneral fund appropriation to support additional writing and communications needs of the defined contribution and hybrid retirement plans and the Line of Duty Act Program.

	2017	2018
Nongeneral Fund	$74,326	$74,326

- **Provide additional staff in the Defined Contributions Plan Unit**

  Provides support for two full-time equivalent positions. This amendment addresses the additional work for the defined contribution plans resulting from the passage of Chapter 538 of the Acts of Assembly of 2015, allowing school divisions to establish and administer their own deferred compensation and cash match plans.

	2017	2018
Nongeneral Fund	$99,756	$99,756
Authorized Positions	2.00	2.00

- **Provide appropriation for change management expert**

  Provides funding for wage position to support organizational transition to the new benefit management system upon completion of the modernization project.

	2017	2018
Nongeneral Fund	$113,570	$113,570

- **Provide appropriation for new financial education program**

  Supports a new online financial and retirement education program. This program will educate and prepare members for the increased complexity and investment risks assumed by members in new retirement plans.

	2017	2018
Nongeneral Fund	$120,000	$145,000

- **Provide funding for a new portfolio management system**

  Provides appropriation for a new portfolio management system. As a result of the purchase of the new system, the agency outsourced operation functions for internally managed global public equity portfolios.

	2017	2018
Nongeneral Fund	$925,000	$925,000

- **Provide resources to monitor the Strategic Opportunities Portfolio**

  Provides funding for three full-time equivalent positions to oversee the externally managed Strategic Opportunities Portfolio.

	2017	2018
Nongeneral Fund	$882,072	$927,792
Authorized Positions	3.00	3.00

- **Implement default employer contribution rate for localities and public school divisions**

  Authorizes language to establish the board-certified rate as the default contribution rate and relieve participating local and public school division employers from having to pass a resolution to pay the board-certified contribution rate.

- **Pursue the recovery of losses in foreign securities**

  Amends language in § 4-5.02 exempting the agency from entering into agreements to seek recovery of investment losses in foreign jurisdictions without prior approval of the Office of the Attorney General.

Virginia Workers' Compensation Commission

To serve injured workers, victims of crimes, employers, and related industries by providing exceptional services, resolving disputes, and faithfully executing the duties entrusted to us by the Commonwealth of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	$0	$38,820,782	$21,879,961
2014 Appropriation	$0	$38,826,758	$21,885,937
2015 Appropriation	$0	$42,436,279	$23,645,802
2016 Appropriation	$0	$43,862,641	$24,055,144
2017 Base Budget	$0	$43,862,641	$25,223,430
2017 Intro Changes	$0	$2,400,893	$2,346,461
2017 Total	**$0**	**$46,263,534**	**$27,569,891**
2018 Base Budget	$0	$43,862,641	$25,223,430
2018 Intro Changes	$0	$2,405,745	$2,346,461
2018 Total	**$0**	**$46,268,386**	**$27,569,891**

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	266.00	266.00
2014 Appropriation	0.00	266.00	266.00
2015 Appropriation	0.00	275.00	275.00
2016 Appropriation	0.00	275.00	275.00
2017 Base Budget	0.00	275.00	275.00
2017 Intro Changes	0.00	17.00	17.00
2017 Total	**0.00**	**292.00**	**292.00**
2018 Base Budget	0.00	275.00	275.00
2018 Intro Changes	0.00	17.00	17.00
2018 Total	**0.00**	**292.00**	**292.00**

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

  Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467 G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$212,592	$212,592

- **Adjust appropriation for centrally funded retirement rate changes**

  Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467 H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	$539,327	$539,327

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

  Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467 K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$21,149	$21,149

- **Adjust appropriation for changes in information technology costs**

  Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468 M. and 470 B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	($23,367)	($23,367)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

  Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467 Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$274,744	$274,744

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

  Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$808	$808

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

  Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467 P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$392,492	$392,492

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

  Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467 U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	$308,130	$308,130

- **Adjust maximum employment level**

  Increases the agency's maximum employment level. This amendment is technical in nature as Chapter 665, 2015 Acts of Assembly reflects funding for 285 full-time equivalent positions.

	2017	2018
Authorized Positions	10.00	10.00

Introduced Budget Non-Technical Changes

- **Provide additional support at the central and regional offices**

  Addresses the workload increase in the Alternative Dispute Resolution and Criminal Injuries Compensation Fund Programs, Lebanon Regional Office, and central fiscal office.

	2017	2018
Nongeneral Fund	$598,027	$598,027
Authorized Positions	7.00	7.00

- **Adjust appropriation for the costs of the new Cardinal financial system**

  Reflects the agency's share of the costs of the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	2017	2018
Nongeneral Fund	$68,277	$71,173

- **Adjust appropriation to support workers' compensation premiums**

  Supports the agency's workers' compensation premiums based on the allocation of program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	2017	2018
Nongeneral Fund	$8,714	$10,670

THIS PAGE INTENTIONALLY LEFT BLANK

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Base Budget Appropriation	**$38,428,555**	**$0**	**$38,428,555**	**$38,428,555**	**$0**	**$38,428,555**
Introduced Budget Technical Changes						
• Adjust House of Delegates appropriation for centrally funded health insurance costs	$160,788	$0	$160,788	$160,788	$0	$160,788
• Adjust House of Delegates appropriation for centrally funded retirement rate changes	$384,365	$0	$384,365	$384,365	$0	$384,365
• Adjust House of Delegates appropriation for centrally funded state employee other post employment benefit rate changes	$15,073	$0	$15,073	$15,073	$0	$15,073
• Adjust House of Delegates appropriation for the centrally funded compression pay adjustment for state employees	$201,644	$0	$201,644	$201,644	$0	$201,644
• Adjust House of Delegates appropriation for the centrally funded two percent salary increase for state employees	$288,067	$0	$288,067	$288,067	$0	$288,067
• Adjust House of Delegates appropriation to accelerate the employer retirement contribution phase in schedule	$229,488	$0	$229,488	$229,488	$0	$229,488
• Adjust Senate appropriation for centrally funded health insurance costs	$87,708	$0	$87,708	$87,708	$0	$87,708
• Adjust Senate appropriation for centrally funded retirement rate	$226,072	$0	$226,072	$226,072	$0	$226,072
• Adjust Senate appropriation for centrally funded state employee other post employment benefit rate changes	$8,865	$0	$8,865	$8,865	$0	$8,865
• Adjust Senate appropriation for the centrally funded compression pay adjustment for state employees	$119,764	$0	$119,764	$119,764	$0	$119,764
• Adjust Senate appropriation for the centrally funded two percent salary increase for state employees	$171,094	$0	$171,094	$171,094	$0	$171,094
• Adjust Senate appropriation to accelerate the employer retirement contribution phase in schedule	$136,301	$0	$136,301	$136,301	$0	$136,301
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$15,227	$0	$15,227	$15,818	$0	$15,818
• Adjust appropriation for the costs of the new Cardinal financial system	$5,451	$0	$5,451	$5,702	$0	$5,702
• Adjust appropriation to support workers' compensation premiums	($429)	$0	($429)	($308)	$0	($308)
• Adjust appropriation to support workers' compensation premiums	$740	$0	$740	$909	$0	$909

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	**$2,050,218**	**$0**	**$2,050,218**	**$2,051,350**	**$0**	**$2,051,350**
Total Agency Appropriation	**$40,478,773**	**$0**	**$40,478,773**	**$40,479,905**	**$0**	**$40,479,905**
Position level:						
Base Budget Appropriation	221.00	0.00	221.00	221.00	0.00	221.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**221.00**	**0.00**	**221.00**	**221.00**	**0.00**	**221.00**
Auditor of Public Accounts						
Base Budget Appropriation	**$11,066,353**	**$878,216**	**$11,944,569**	**$11,066,353**	**$878,216**	**$11,944,569**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$78,807	$7,737	$86,544	$78,807	$7,737	$86,544
• Adjust appropriation for centrally funded retirement rate changes	$219,464	$22,244	$241,708	$219,464	$22,244	$241,708
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$8,606	$873	$9,479	$8,606	$873	$9,479
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$116,012	$10,398	$126,410	$116,012	$10,398	$126,410
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$4,352	$0	$4,352	$4,352	$0	$4,352
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$165,731	$14,856	$180,587	$165,731	$14,856	$180,587
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$132,031	$11,662	$143,693	$132,031	$11,662	$143,693
• Increase nongeneral fund appropriation	$0	$60,000	$60,000	$0	$60,000	$60,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$7,615	$601	$8,216	$7,889	$623	$8,512
• Adjust appropriation to support workers' compensation premiums	$1,828	$258	$2,086	$1,922	$274	$2,196
Total, Appropriation Changes	**$734,446**	**$128,629**	**$863,075**	**$734,814**	**$128,667**	**$863,481**
Total Agency Appropriation	**$11,800,799**	**$1,006,845**	**$12,807,644**	**$11,801,167**	**$1,006,883**	**$12,808,050**
Position level:						
Base Budget Appropriation	120.00	10.00	130.00	120.00	10.00	130.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**120.00**	**10.00**	**130.00**	**120.00**	**10.00**	**130.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Commission on the Virginia Alcohol Safety Action Program						
Base Budget Appropriation	**$0**	**$1,453,727**	**$1,453,727**	**$0**	**$1,453,727**	**$1,453,727**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$6,612	$6,612	$0	$6,612	$6,612
• Adjust appropriation for centrally funded retirement rate changes	$0	$16,325	$16,325	$0	$16,325	$16,325
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$640	$640	$0	$640	$640
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$5,506	$5,506	$0	$5,506	$5,506
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$11,348	$11,348	$0	$11,348	$11,348
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$8,905	$8,905	$0	$8,905	$8,905
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$2,069	$2,069	$0	$2,157	$2,157
• Adjust appropriation to support workers' compensation premiums	$0	$741	$741	$0	$770	$770
Total, Appropriation Changes	**$0**	**$52,146**	**$52,146**	**$0**	**$52,263**	**$52,263**
Total Agency Appropriation	**$0**	**$1,505,873**	**$1,505,873**	**$0**	**$1,505,990**	**$1,505,990**
Position level:						
Base Budget Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**11.50**	**11.50**	**0.00**	**11.50**	**11.50**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Capitol Police						
Base Budget Appropriation	**$7,777,100**	**$0**	**$7,777,100**	**$7,777,100**	**$0**	**$7,777,100**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$61,320	$0	$61,320	$61,320	$0	$61,320
• Adjust appropriation for centrally funded retirement rate changes	$112,770	$0	$112,770	$112,770	$0	$112,770
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$5,359	$0	$5,359	$5,359	$0	$5,359
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$68,662	$0	$68,662	$68,662	$0	$68,662
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$2,974	$0	$2,974	$2,974	$0	$2,974
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$99,407	$0	$99,407	$99,407	$0	$99,407
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$56,597	$0	$56,597	$56,597	$0	$56,597
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$2,357	$0	$2,357	$2,465	$0	$2,465
• Adjust appropriation to support Line of Duty Act premiums	$5,521	$0	$5,521	$5,521	$0	$5,521
• Adjust appropriation to support workers' compensation premiums	$20,810	$0	$20,810	$22,085	$0	$22,085
Total, Appropriation Changes	**$435,777**	**$0**	**$435,777**	**$437,160**	**$0**	**$437,160**
Total Agency Appropriation	**$8,212,877**	**$0**	**$8,212,877**	**$8,214,260**	**$0**	**$8,214,260**
Position level:						
Base Budget Appropriation	108.00	0.00	108.00	108.00	0.00	108.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**108.00**	**0.00**	**108.00**	**108.00**	**0.00**	**108.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Automated Systems						
Base Budget Appropriation	**$3,287,772**	**$278,559**	**$3,566,331**	**$3,287,772**	**$278,559**	**$3,566,331**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$18,216	$0	$18,216	$18,216	$0	$18,216
• Adjust appropriation for centrally funded retirement rate changes	$46,875	$0	$46,875	$46,875	$0	$46,875
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,839	$0	$1,839	$1,839	$0	$1,839
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$23,000	$0	$23,000	$23,000	$0	$23,000
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$61	$0	$61	$61	$0	$61
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$32,860	$0	$32,860	$32,860	$0	$32,860
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$26,178	$0	$26,178	$26,178	$0	$26,178
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$1,797	$0	$1,797	$1,882	$0	$1,882
• Adjust appropriation to support workers' compensation premiums	$136	$0	$136	$160	$0	$160
Total, Appropriation Changes	**$150,962**	**$0**	**$150,962**	**$151,071**	**$0**	**$151,071**
Total Agency Appropriation	**$3,438,734**	**$278,559**	**$3,717,293**	**$3,438,843**	**$278,559**	**$3,717,402**
Position level:						
Base Budget Appropriation	16.00	3.00	19.00	16.00	3.00	19.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**16.00**	**3.00**	**19.00**	**16.00**	**3.00**	**19.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Services						
Base Budget Appropriation	**$6,167,260**	**$20,028**	**$6,187,288**	**$6,167,260**	**$20,028**	**$6,187,288**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$47,832	$0	$47,832	$47,832	$0	$47,832
• Adjust appropriation for centrally funded retirement rate changes	$133,995	$0	$133,995	$133,995	$0	$133,995
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$5,255	$0	$5,255	$5,255	$0	$5,255
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$69,073	$0	$69,073	$69,073	$0	$69,073
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$92,440	$0	$92,440	$92,440	$0	$92,440
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$73,717	$0	$73,717	$73,717	$0	$73,717
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$1,943	$6	$1,949	$2,034	$6	$2,040
• Adjust appropriation to support workers' compensation premiums	$524	$0	$524	$593	$0	$593
Total, Appropriation Changes	**$424,779**	**$6**	**$424,785**	**$424,939**	**$6**	**$424,945**
Total Agency Appropriation	**$6,592,039**	**$20,034**	**$6,612,073**	**$6,592,199**	**$20,034**	**$6,612,233**
Position level:						
Base Budget Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**56.00**	**0.00**	**56.00**	**56.00**	**0.00**	**56.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Capitol Square Preservation Council						
Base Budget Appropriation	**$164,636**	**$0**	**$164,636**	**$164,636**	**$0**	**$164,636**
Introduced Budget Technical Changes						
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$763	$0	$763	$763	$0	$763
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$486	$0	$486	$486	$0	$486
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$1,092	$0	$1,092	$1,092	$0	$1,092
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$869	$0	$869	$869	$0	$869
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$612	$0	$612	$632	$0	$632
• Adjust appropriation to support workers' compensation premiums	($7)	$0	($7)	($6)	$0	($6)
Total, Appropriation Changes	**$3,815**	**$0**	**$3,815**	**$3,836**	**$0**	**$3,836**
Total Agency Appropriation	**$168,451**	**$0**	**$168,451**	**$168,472**	**$0**	**$168,472**
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Virginia Disability Commission						
Base Budget Appropriation	**$25,648**	**$0**	**$25,648**	**$25,648**	**$0**	**$25,648**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	($2)	$0	($2)	$1	$0	$1
Total, Appropriation Changes	**($2)**	**$0**	**($2)**	**$1**	**$0**	**$1**
Total Agency Appropriation	**$25,646**	**$0**	**$25,646**	**$25,649**	**$0**	**$25,649**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dr. Martin Luther King, Jr. Memorial Commission						
Base Budget Appropriation	**$50,511**	**$0**	**$50,511**	**$50,511**	**$0**	**$50,511**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$244	$0	$244	$257	$0	$257
Total, Appropriation Changes	**$244**	**$0**	**$244**	**$257**	**$0**	**$257**
Total Agency Appropriation	**$50,755**	**$0**	**$50,755**	**$50,768**	**$0**	**$50,768**

Legislative Department Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Commission on Technology and Science						
Base Budget Appropriation	**$210,310**	**$0**	**$210,310**	**$210,310**	**$0**	**$210,310**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$2,426	$0	$2,426	$2,426	$0	$2,426
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$95	$0	$95	$95	$0	$95
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,710	$0	$1,710	$1,710	$0	$1,710
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$2,442	$0	$2,442	$2,442	$0	$2,442
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,946	$0	$1,946	$1,946	$0	$1,946
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$783	$0	$783	$818	$0	$818
• Adjust appropriation to support workers' compensation premiums	$26	$0	$26	$28	$0	$28
Total, Appropriation Changes	**$9,428**	**$0**	**$9,428**	**$9,465**	**$0**	**$9,465**
Total Agency Appropriation	**$219,738**	**$0**	**$219,738**	**$219,775**	**$0**	**$219,775**
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**2.00**	**0.00**	**2.00**	**2.00**	**0.00**	**2.00**
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Base Budget Appropriation	**$87,528**	**$0**	**$87,528**	**$87,528**	**$0**	**$87,528**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	($8)	$0	($8)	($8)	$0	($8)
Total, Appropriation Changes	**($8)**	**$0**	**($8)**	**($8)**	**$0**	**($8)**
Total Agency Appropriation	**$87,520**	**$0**	**$87,520**	**$87,520**	**$0**	**$87,520**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
State Water Commission						
Base Budget Appropriation	**$10,180**	**$0**	**$10,180**	**$10,180**	**$0**	**$10,180**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$63	$0	$63	$66	$0	$66
Total, Appropriation Changes	**$63**	**$0**	**$63**	**$66**	**$0**	**$66**
Total Agency Appropriation	**$10,243**	**$0**	**$10,243**	**$10,246**	**$0**	**$10,246**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Coal and Energy Commission						
Base Budget Appropriation	**$21,661**	**$0**	**$21,661**	**$21,661**	**$0**	**$21,661**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	($17)	$0	($17)	($16)	$0	($16)
Total, Appropriation Changes	**($17)**	**$0**	**($17)**	**($16)**	**$0**	**($16)**
Total Agency Appropriation	**$21,644**	**$0**	**$21,644**	**$21,645**	**$0**	**$21,645**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Code Commission						
Base Budget Appropriation	**$69,417**	**$24,038**	**$93,455**	**$69,417**	**$24,038**	**$93,455**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$163	$56	$219	$172	$59	$231
Total, Appropriation Changes	**$163**	**$56**	**$219**	**$172**	**$59**	**$231**
Total Agency Appropriation	**$69,580**	**$24,094**	**$93,674**	**$69,589**	**$24,097**	**$93,686**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Freedom of Information Advisory Council						
Base Budget Appropriation	**$190,356**	**$0**	**$190,356**	**$190,356**	**$0**	**$190,356**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$5,576	$0	$5,576	$5,576	$0	$5,576
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$219	$0	$219	$219	$0	$219
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,974	$0	$1,974	$1,974	$0	$1,974
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$2,822	$0	$2,822	$2,822	$0	$2,822
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$2,249	$0	$2,249	$2,249	$0	$2,249
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$528	$0	$528	$556	$0	$556
• Adjust appropriation to support workers' compensation premiums	($8)	$0	($8)	($6)	$0	($6)
Total, Appropriation Changes	**$13,360**	**$0**	**$13,360**	**$13,390**	**$0**	**$13,390**
Total Agency Appropriation	**$203,716**	**$0**	**$203,716**	**$203,746**	**$0**	**$203,746**
Position level:						
Base Budget Appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.50**	**0.00**	**1.50**	**1.50**	**0.00**	**1.50**
Virginia Housing Commission						
Base Budget Appropriation	**$21,079**	**$0**	**$21,079**	**$21,079**	**$0**	**$21,079**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$181	$0	$181	$190	$0	$190
Total, Appropriation Changes	**$181**	**$0**	**$181**	**$190**	**$0**	**$190**
Total Agency Appropriation	**$21,260**	**$0**	**$21,260**	**$21,269**	**$0**	**$21,269**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Brown v. Board of Education Scholarship Committee						
Base Budget Appropriation	**$25,333**	**$0**	**$25,333**	**$25,333**	**$0**	**$25,333**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$5	$0	$5	$6	$0	$6

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	**$5**	**$0**	**$5**	**$6**	**$0**	**$6**
Total Agency Appropriation	**$25,338**	**$0**	**$25,338**	**$25,339**	**$0**	**$25,339**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Sesquicentennial of the American Civil War Commission						
Base Budget Appropriation	**$100,593**	**$100,169**	**$200,762**	**$100,593**	**$100,169**	**$200,762**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$3,873	$0	$3,873	$3,873	$0	$3,873
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$152	$0	$152	$152	$0	$152
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$744	$0	$744	$744	$0	$744
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$1,064	$0	$1,064	$1,064	$0	$1,064
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$848	$0	$848	$848	$0	$848
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$155	$411	$566	$172	$427	$599
• Adjust appropriation to support workers' compensation premiums	($43)	$0	($43)	($43)	$0	($43)
Total, Appropriation Changes	**$6,793**	**$411**	**$7,204**	**$6,810**	**$427**	**$7,237**
Total Agency Appropriation	**$107,386**	**$100,580**	**$207,966**	**$107,403**	**$100,596**	**$207,999**
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Commission on Unemployment Compensation						
Base Budget Appropriation	**$6,032**	**$0**	**$6,032**	**$6,032**	**$0**	**$6,032**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$39	$0	$39	$41	$0	$41
Total, Appropriation Changes	**$39**	**$0**	**$39**	**$41**	**$0**	**$41**
Total Agency Appropriation	**$6,071**	**$0**	**$6,071**	**$6,073**	**$0**	**$6,073**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Small Business Commission						
Base Budget Appropriation	**$15,051**	**$0**	**$15,051**	**$15,051**	**$0**	**$15,051**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$205	$0	$205	$213	$0	$213
Total, Appropriation Changes	**$205**	**$0**	**$205**	**$213**	**$0**	**$213**
Total Agency Appropriation	**$15,256**	**$0**	**$15,256**	**$15,264**	**$0**	**$15,264**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Commission on Electric Utility Regulation						
Base Budget Appropriation	**$10,024**	**$0**	**$10,024**	**$10,024**	**$0**	**$10,024**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	($9)	$0	($9)	($9)	$0	($9)
Total, Appropriation Changes	**($9)**	**$0**	**($9)**	**($9)**	**$0**	**($9)**
Total Agency Appropriation	**$10,015**	**$0**	**$10,015**	**$10,015**	**$0**	**$10,015**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Manufacturing Development Commission						
Base Budget Appropriation	**$12,025**	**$0**	**$12,025**	**$12,025**	**$0**	**$12,025**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$130	$0	$130	$135	$0	$135
Total, Appropriation Changes	**$130**	**$0**	**$130**	**$135**	**$0**	**$135**
Total Agency Appropriation	**$12,155**	**$0**	**$12,155**	**$12,160**	**$0**	**$12,160**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Commission on Administrative Rules						
Base Budget Appropriation	**$10,022**	**$0**	**$10,022**	**$10,022**	**$0**	**$10,022**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	($7)	$0	($7)	($7)	$0	($7)
Total, Appropriation Changes	**($7)**	**$0**	**($7)**	**($7)**	**$0**	**($7)**
Total Agency Appropriation	**$10,015**	**$0**	**$10,015**	**$10,015**	**$0**	**$10,015**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Bicentennial of the American War of 1812 Commission						
Base Budget Appropriation	**$23,394**	**$0**	**$23,394**	**$23,394**	**$0**	**$23,394**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$18	$0	$18	$20	$0	$20
Total, Appropriation Changes	**$18**	**$0**	**$18**	**$20**	**$0**	**$20**
Total Agency Appropriation	**$23,412**	**$0**	**$23,412**	**$23,414**	**$0**	**$23,414**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Autism Advisory Council						
Base Budget Appropriation	**$6,321**	**$0**	**$6,321**	**$6,321**	**$0**	**$6,321**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$151	$0	$151	$157	$0	$157
Total, Appropriation Changes	**$151**	**$0**	**$151**	**$157**	**$0**	**$157**
Total Agency Appropriation	**$6,472**	**$0**	**$6,472**	**$6,478**	**$0**	**$6,478**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Conflict of Interest and Ethics Advisory Council						
Base Budget Appropriation	**$393,000**	**$0**	**$393,000**	**$393,000**	**$0**	**$393,000**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$393,000**	**$0**	**$393,000**	**$393,000**	**$0**	**$393,000**
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**
Commission for the Commemoration of the Centennial of Women's Right to Vote						
Base Budget Appropriation	**$20,000**	**$0**	**$20,000**	**$20,000**	**$0**	**$20,000**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$20,000**	**$0**	**$20,000**	**$20,000**	**$0**	**$20,000**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Commission on Transportation Accountability						
Base Budget Appropriation	**$28,200**	**$0**	**$28,200**	**$28,200**	**$0**	**$28,200**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$28,200**	**$0**	**$28,200**	**$28,200**	**$0**	**$28,200**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Chesapeake Bay Commission						
Base Budget Appropriation	**$235,715**	**$0**	**$235,715**	**$235,715**	**$0**	**$235,715**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$2,249	$0	$2,249	$2,249	$0	$2,249
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$88	$0	$88	$88	$0	$88
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,103	$0	$1,103	$1,103	$0	$1,103
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$1,574	$0	$1,574	$1,574	$0	$1,574
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,254	$0	$1,254	$1,254	$0	$1,254
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$216	$0	$216	$228	$0	$228
• Adjust appropriation to support workers' compensation premiums	$5	$0	$5	$6	$0	$6
• Increase funding for Commonwealth's Chesapeake Bay Commission dues	$50,000	$0	$50,000	$50,000	$0	$50,000
Total, Appropriation Changes	**$56,489**	**$0**	**$56,489**	**$56,502**	**$0**	**$56,502**
Total Agency Appropriation	**$292,204**	**$0**	**$292,204**	**$292,217**	**$0**	**$292,217**
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Commission on Health Care						
Base Budget Appropriation	**$717,679**	**$0**	**$717,679**	**$717,679**	**$0**	**$717,679**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$16,149	$0	$16,149	$16,149	$0	$16,149
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$633	$0	$633	$633	$0	$633
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$7,865	$0	$7,865	$7,865	$0	$7,865
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$890	$0	$890	$890	$0	$890
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$11,236	$0	$11,236	$11,236	$0	$11,236
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$8,950	$0	$8,950	$8,950	$0	$8,950
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$793	$0	$793	$831	$0	$831
• Adjust appropriation to support workers' compensation premiums	$20	$0	$20	$27	$0	$27
Total, Appropriation Changes	**$46,536**	**$0**	**$46,536**	**$46,581**	**$0**	**$46,581**
Total Agency Appropriation	**$764,215**	**$0**	**$764,215**	**$764,260**	**$0**	**$764,260**
Position level:						
Base Budget Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**6.00**	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Virginia Commission on Youth						
Base Budget Appropriation	**$329,704**	**$0**	**$329,704**	**$329,704**	**$0**	**$329,704**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$7,347	$0	$7,347	$7,347	$0	$7,347
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$288	$0	$288	$288	$0	$288
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$2,840	$0	$2,840	$2,840	$0	$2,840
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$4,060	$0	$4,060	$4,060	$0	$4,060
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$3,232	$0	$3,232	$3,232	$0	$3,232
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$746	$0	$746	$784	$0	$784
• Adjust appropriation to support workers' compensation premiums	$38	$0	$38	$42	$0	$42
Total, Appropriation Changes	**$18,551**	**$0**	**$18,551**	**$18,593**	**$0**	**$18,593**
Total Agency Appropriation	**$348,255**	**$0**	**$348,255**	**$348,297**	**$0**	**$348,297**
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Crime Commission						
Base Budget Appropriation	**$633,982**	**$137,536**	**$771,518**	**$633,982**	**$137,536**	**$771,518**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$12,440	$0	$12,440	$12,440	$0	$12,440
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$488	$0	$488	$488	$0	$488
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$6,058	$0	$6,058	$6,058	$0	$6,058
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$488	$0	$488	$488	$0	$488
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$8,654	$0	$8,654	$8,654	$0	$8,654
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$6,895	$0	$6,895	$6,895	$0	$6,895
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$601	$113	$714	$630	$120	$750
Total, Appropriation Changes	**$35,624**	**$113**	**$35,737**	**$35,653**	**$120**	**$35,773**
Total Agency Appropriation	**$669,606**	**$137,649**	**$807,255**	**$669,635**	**$137,656**	**$807,291**
Position level:						
Base Budget Appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**4.00**	**9.00**	**5.00**	**4.00**	**9.00**

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Joint Legislative Audit and Review Commission						
Base Budget Appropriation	**$3,484,928**	**$115,717**	**$3,600,645**	**$3,484,928**	**$115,717**	**$3,600,645**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$22,061	$0	$22,061	$22,061	$0	$22,061
• Adjust appropriation for centrally funded retirement rate changes	$75,449	$0	$75,449	$75,449	$0	$75,449
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,959	$0	$2,959	$2,959	$0	$2,959
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$38,162	$0	$38,162	$38,162	$0	$38,162
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$54,517	$0	$54,517	$54,517	$0	$54,517
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$43,433	$0	$43,433	$43,433	$0	$43,433
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$2,905	$0	$2,905	$3,027	$0	$3,027
• Adjust appropriation to support workers' compensation premiums	$156	$0	$156	$192	$0	$192
Total, Appropriation Changes	**$239,642**	**$0**	**$239,642**	**$239,800**	**$0**	**$239,800**
Total Agency Appropriation	**$3,724,570**	**$115,717**	**$3,840,287**	**$3,724,728**	**$115,717**	**$3,840,445**
Position level:						
Base Budget Appropriation	36.00	1.00	37.00	36.00	1.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**36.00**	**1.00**	**37.00**	**36.00**	**1.00**	**37.00**
Virginia Commission on Intergovernmental Cooperation						
Base Budget Appropriation	**$740,968**	**$0**	**$740,968**	**$740,968**	**$0**	**$740,968**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$56	$0	$56	$60	$0	$60
Total, Appropriation Changes	**$56**	**$0**	**$56**	**$60**	**$0**	**$60**
Total Agency Appropriation	**$741,024**	**$0**	**$741,024**	**$741,028**	**$0**	**$741,028**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Legislative Department Reversion Clearing Account						
Base Budget Appropriation	**$165,715**	**$0**	**$165,715**	**$165,715**	**$0**	**$165,715**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$165,715**	**$0**	**$165,715**	**$165,715**	**$0**	**$165,715**

Legislative Department Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**

LEGISLATIVE DEPARTMENT TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$78,764,684**	**$3,189,351**	**$81,954,035**	**$78,768,294**	**$3,189,532**	**$81,957,826**
Authorized Position Level Grand Total	**581.50**	**29.50**	**611.00**	**581.50**	**29.50**	**611.00**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Base Budget Appropriation	**$33,705,792**	**$10,734,058**	**$44,439,850**	**$33,705,792**	**$10,734,058**	**$44,439,850**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$208,786	$5,102	$213,888	$208,786	$5,102	$213,888
• Adjust appropriation for centrally funded retirement rate changes	$496,685	$15,381	$512,066	$496,685	$15,381	$512,066
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$17,735	$611	$18,346	$17,335	$611	$17,946
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$205,536	$12,132	$217,668	$205,536	$12,132	$217,668
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$33,977	$0	$33,977	$33,977	$0	$33,977
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$341,149	$17,333	$358,482	$341,149	$17,333	$358,482
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$239,519	$12,588	$252,107	$239,519	$12,588	$252,107
• Align nongeneral fund appropriation with expected revenues	$0	($1,500,000)	($1,500,000)	$0	($1,500,000)	($1,500,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$39,656	$12,370	$52,026	$41,359	$12,912	$54,271
• Adjust appropriation to support workers' compensation premiums	$3,996	$814	$4,810	$4,435	$841	$5,276
• Increase Criminal Fund for mediator payments	$310,300	$0	$310,300	$310,300	$0	$310,300
Total, Appropriation Changes	**$1,897,339**	**($1,423,669)**	**$473,670**	**$1,899,081**	**($1,423,100)**	**$475,981**
Total Agency Appropriation	**$35,603,131**	**$9,310,389**	**$44,913,520**	**$35,604,873**	**$9,310,958**	**$44,915,831**
Position level:						
Base Budget Appropriation	150.63	6.00	156.63	150.63	6.00	156.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**150.63**	**6.00**	**156.63**	**150.63**	**6.00**	**156.63**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Court of Appeals of Virginia						
Base Budget Appropriation	**$8,978,522**	**$0**	**$8,978,522**	**$8,978,522**	**$0**	**$8,978,522**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$56,064	$0	$56,064	$56,064	$0	$56,064
• Adjust appropriation for centrally funded retirement rate changes	$219,522	$0	$219,522	$219,522	$0	$219,522
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$6,171	$0	$6,171	$6,171	$0	$6,171
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$62,974	$0	$62,974	$62,974	$0	$62,974
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$3,860	$0	$3,860	$3,860	$0	$3,860
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$157,750	$0	$157,750	$157,750	$0	$157,750
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$80,228	$0	$80,228	$80,228	$0	$80,228
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$2,664	$0	$2,664	$2,779	$0	$2,779
• Adjust appropriation to support workers' compensation premiums	$1,681	$0	$1,681	$1,787	$0	$1,787
Total, Appropriation Changes	**$590,914**	**$0**	**$590,914**	**$591,135**	**$0**	**$591,135**
Total Agency Appropriation	**$9,569,436**	**$0**	**$9,569,436**	**$9,569,657**	**$0**	**$9,569,657**
Position level:						
Base Budget Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**69.13**	**0.00**	**69.13**	**69.13**	**0.00**	**69.13**

Judicial Department Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Circuit Courts						
Base Budget Appropriation	**$109,561,242**	**$5,000**	**$109,566,242**	**$109,561,242**	**$5,000**	**$109,566,242**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$118,608	$0	$118,608	$118,608	$0	$118,608
• Adjust appropriation for centrally funded retirement rate changes	$1,017,549	$0	$1,017,549	$1,017,549	$0	$1,017,549
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$12,732	$0	$12,732	$12,732	$0	$12,732
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$12,434	$0	$12,434	$12,434	$0	$12,434
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$765,359	$0	$765,359	$765,359	$0	$765,359
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$108,558	$0	$108,558	$108,558	$0	$108,558
Introduced Budget Non-Technical Changes						
• Increase appropriation for Criminal Fund	$837,873	$0	$837,873	$837,873	$0	$837,873
• Adjust appropriation for the costs of the new Cardinal financial system	$352,021	$0	$352,021	$366,859	$0	$366,859
• Adjust appropriation to support workers' compensation premiums	$8,305	$0	$8,305	$8,653	$0	$8,653
Total, Appropriation Changes	**$3,233,439**	**$0**	**$3,233,439**	**$3,248,625**	**$0**	**$3,248,625**
Total Agency Appropriation	**$112,794,681**	**$5,000**	**$112,799,681**	**$112,809,867**	**$5,000**	**$112,814,867**
Position level:						
Base Budget Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**165.00**	**0.00**	**165.00**	**165.00**	**0.00**	**165.00**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
General District Courts						
Base Budget Appropriation	**$104,197,501**	**$0**	**$104,197,501**	**$104,197,501**	**$0**	**$104,197,501**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$696,816	$0	$696,816	$696,816	$0	$696,816
• Adjust appropriation for centrally funded retirement rate changes	$1,679,955	$0	$1,679,955	$1,679,955	$0	$1,679,955
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$50,053	$0	$50,053	$50,053	$0	$50,053
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$530,504	$0	$530,504	$530,504	$0	$530,504
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$1,222,078	$0	$1,222,078	$1,222,078	$0	$1,222,078
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$820,277	$0	$820,277	$820,277	$0	$820,277
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$662,372	$0	$662,372	$662,372	$0	$662,372
Introduced Budget Non-Technical Changes						
• Increase appropriation for Criminal Fund	$281,346	$0	$281,346	$281,346	$0	$281,346
• Increase appropriation for Involuntary Mental Commitment	$874,966	$0	$874,966	$874,966	$0	$874,966
• Adjust appropriation for the costs of the new Cardinal financial system	$293,632	$0	$293,632	$305,983	$0	$305,983
• Adjust appropriation to support workers' compensation premiums	($16,756)	$0	($16,756)	($16,079)	$0	($16,079)
Total, Appropriation Changes	**$7,095,243**	**$0**	**$7,095,243**	**$7,108,271**	**$0**	**$7,108,271**
Total Agency Appropriation	**$111,292,744**	**$0**	**$111,292,744**	**$111,305,772**	**$0**	**$111,305,772**
Position level:						
Base Budget Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,056.10**	**0.00**	**1,056.10**	**1,056.10**	**0.00**	**1,056.10**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Juvenile and Domestic Relations District Courts						
Base Budget Appropriation	**$91,092,639**	**$0**	**$91,092,639**	**$91,092,639**	**$0**	**$91,092,639**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$491,160	$0	$491,160	$491,160	$0	$491,160
• Adjust appropriation for centrally funded retirement rate changes	$1,268,534	$0	$1,268,534	$1,268,534	$0	$1,268,534
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$32,553	$0	$32,553	$32,553	$0	$32,553
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$307,114	$0	$307,114	$307,114	$0	$307,114
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$922,627	$0	$922,627	$922,627	$0	$922,627
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$410,624	$0	$410,624	$410,624	$0	$410,624
Introduced Budget Non-Technical Changes						
• Increase appropriation for Criminal Fund	$548,956	$0	$548,956	$548,956	$0	$548,956
• Increase appropriation for Involuntary Mental Commitment	$54,768	$0	$54,768	$54,768	$0	$54,768
• Adjust appropriation for the costs of the new Cardinal financial system	$250,125	$0	$250,125	$260,588	$0	$260,588
• Adjust appropriation to support workers' compensation premiums	$18,013	$0	$18,013	$19,025	$0	$19,025
Total, Appropriation Changes	**$4,304,474**	**$0**	**$4,304,474**	**$4,315,949**	**$0**	**$4,315,949**
Total Agency Appropriation	**$95,397,113**	**$0**	**$95,397,113**	**$95,408,588**	**$0**	**$95,408,588**
Position level:						
Base Budget Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**617.10**	**0.00**	**617.10**	**617.10**	**0.00**	**617.10**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Base Budget Appropriation	**$24,702,502**	**$0**	**$24,702,502**	**$24,702,502**	**$0**	**$24,702,502**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$148,560	$0	$148,560	$148,560	$0	$148,560
• Adjust appropriation for centrally funded retirement rate changes	$444,062	$0	$444,062	$444,062	$0	$444,062
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$12,147	$0	$12,147	$12,147	$0	$12,147
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$122,437	$0	$122,437	$122,437	$0	$122,437
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$312,716	$0	$312,716	$312,716	$0	$312,716
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$156,748	$0	$156,748	$156,748	$0	$156,748
Introduced Budget Non-Technical Changes						
• Increase appropriation for Criminal Fund	$131,825	$0	$131,825	$131,825	$0	$131,825
• Increase appropriation for Involuntary Mental Commitment	$133,383	$0	$133,383	$133,383	$0	$133,383
• Adjust appropriation for the costs of the new Cardinal financial system	$131,871	$0	$131,871	$137,459	$0	$137,459
• Adjust appropriation to support workers' compensation premiums	($1,875)	$0	($1,875)	($1,713)	$0	($1,713)
Total, Appropriation Changes	**$1,591,874**	**$0**	**$1,591,874**	**$1,597,624**	**$0**	**$1,597,624**
Total Agency Appropriation	**$26,294,376**	**$0**	**$26,294,376**	**$26,300,126**	**$0**	**$26,300,126**
Position level:						
Base Budget Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**204.55**	**0.00**	**204.55**	**204.55**	**0.00**	**204.55**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Magistrate System						
Base Budget Appropriation	**$30,337,943**	**$0**	**$30,337,943**	**$30,337,943**	**$0**	**$30,337,943**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$269,940	$0	$269,940	$269,940	$0	$269,940
• Adjust appropriation for centrally funded retirement rate changes	$672,089	$0	$672,089	$672,089	$0	$672,089
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$26,356	$0	$26,356	$26,356	$0	$26,356
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$336,745	$0	$336,745	$336,745	$0	$336,745
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$481,062	$0	$481,062	$481,062	$0	$481,062
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$383,238	$0	$383,238	$383,238	$0	$383,238
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$32,133	$0	$32,133	$33,504	$0	$33,504
• Adjust appropriation to support workers' compensation premiums	($1,439)	$0	($1,439)	($1,061)	$0	($1,061)
Total, Appropriation Changes	**$2,200,124**	**$0**	**$2,200,124**	**$2,201,873**	**$0**	**$2,201,873**
Total Agency Appropriation	**$32,538,067**	**$0**	**$32,538,067**	**$32,539,816**	**$0**	**$32,539,816**
Position level:						
Base Budget Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**446.20**	**0.00**	**446.20**	**446.20**	**0.00**	**446.20**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Bar Examiners						
Base Budget Appropriation	**$0**	**$1,500,328**	**$1,500,328**	**$0**	**$1,500,328**	**$1,500,328**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$6,612	$6,612	$0	$6,612	$6,612
• Adjust appropriation for centrally funded retirement rate changes	$0	$22,113	$22,113	$0	$22,113	$22,113
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$867	$867	$0	$867	$867
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$11,024	$11,024	$0	$11,024	$11,024
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$15,750	$15,750	$0	$15,750	$15,750
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$12,362	$12,362	$0	$12,362	$12,362
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$2,511	$2,511	$0	$2,620	$2,620
• Adjust appropriation to support workers' compensation premiums	$0	($87)	($87)	$0	($63)	($63)
Total, Appropriation Changes	**$0**	**$71,152**	**$71,152**	**$0**	**$71,285**	**$71,285**
Total Agency Appropriation	**$0**	**$1,571,480**	**$1,571,480**	**$0**	**$1,571,613**	**$1,571,613**
Position level:						
Base Budget Appropriation	0.00	8.00	8.00	0.00	8.00	8.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**8.00**	**8.00**	**0.00**	**8.00**	**8.00**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Base Budget Appropriation	**$602,329**	**$0**	**$602,329**	**$602,329**	**$0**	**$602,329**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$2,136	$0	$2,136	$2,136	$0	$2,136
• Adjust appropriation for centrally funded retirement rate changes	$12,346	$0	$12,346	$12,346	$0	$12,346
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$484	$0	$484	$484	$0	$484
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$5,864	$0	$5,864	$5,864	$0	$5,864
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$887	$0	$887	$887	$0	$887
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$8,380	$0	$8,380	$8,380	$0	$8,380
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$6,676	$0	$6,676	$6,676	$0	$6,676
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$465	$0	$465	$486	$0	$486
• Adjust appropriation to support workers' compensation premiums	$35	$0	$35	$41	$0	$41
Total, Appropriation Changes	**$37,273**	**$0**	**$37,273**	**$37,300**	**$0**	**$37,300**
Total Agency Appropriation	**$639,602**	**$0**	**$639,602**	**$639,629**	**$0**	**$639,629**
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Base Budget Appropriation	**$45,605,264**	**$12,005**	**$45,617,269**	**$45,605,264**	**$12,005**	**$45,617,269**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$397,596	$0	$397,596	$397,596	$0	$397,596
• Adjust appropriation for centrally funded retirement rate changes	$1,045,679	$0	$1,045,679	$1,045,679	$0	$1,045,679
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$41,007	$0	$41,007	$41,007	$0	$41,007
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$279,044	$0	$279,044	$279,044	$0	$279,044
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$719,063	$0	$719,063	$719,063	$0	$719,063
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$569,128	$0	$569,128	$569,128	$0	$569,128
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$39,591	$0	$39,591	$41,332	$0	$41,332
• Adjust appropriation to support workers' compensation premiums	$4,333	($17)	$4,316	$4,817	($16)	$4,801
• Acquire new telephone system	$565,983	$0	$565,983	$87,621	$0	$87,621
• Fund sentencing advocate positions	$267,059	$0	$267,059	$337,337	$0	$337,337
Total, Appropriation Changes	**$3,928,483**	**($17)**	**$3,928,466**	**$3,522,624**	**($16)**	**$3,522,608**
Total Agency Appropriation	**$49,533,747**	**$11,988**	**$49,545,735**	**$49,127,888**	**$11,989**	**$49,139,877**
Position level:						
Base Budget Appropriation	540.00	0.00	540.00	540.00	0.00	540.00
Position Level Changes	6.00	0.00	6.00	6.00	0.00	6.00
Total Agency Authorized Position Level	**546.00**	**0.00**	**546.00**	**546.00**	**0.00**	**546.00**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Criminal Sentencing Commission						
Base Budget Appropriation	**$1,030,242**	**$70,031**	**$1,100,273**	**$1,030,242**	**$70,031**	**$1,100,273**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$6,240	$0	$6,240	$6,240	$0	$6,240
• Adjust appropriation for centrally funded retirement rate changes	$18,656	$0	$18,656	$18,656	$0	$18,656
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$731	$0	$731	$731	$0	$731
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$9,360	$0	$9,360	$9,360	$0	$9,360
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$887	$0	$887	$887	$0	$887
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$13,372	$0	$13,372	$13,372	$0	$13,372
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$10,651	$0	$10,651	$10,651	$0	$10,651
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$879	$0	$879	$917	$0	$917
• Adjust appropriation to support workers' compensation premiums	$76	$0	$76	$86	$0	$86
Total, Appropriation Changes	**$60,852**	**$0**	**$60,852**	**$60,900**	**$0**	**$60,900**
Total Agency Appropriation	**$1,091,094**	**$70,031**	**$1,161,125**	**$1,091,142**	**$70,031**	**$1,161,173**
Position level:						
Base Budget Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**10.00**	**0.00**	**10.00**	**10.00**	**0.00**	**10.00**

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Bar						
Base Budget Appropriation	**$4,755,863**	**$21,936,677**	**$26,692,540**	**$4,755,863**	**$21,936,677**	**$26,692,540**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$72,924	$72,924	$0	$72,924	$72,924
• Adjust appropriation for centrally funded retirement rate changes	$0	$227,018	$227,018	$0	$227,018	$227,018
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$8,902	$8,902	$0	$8,902	$8,902
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$110,779	$110,779	$0	$110,779	$110,779
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$158,255	$158,255	$0	$158,255	$158,255
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$124,241	$124,241	$0	$124,241	$124,241
• Reduce nongeneral fund appropriation	$0	($500,000)	($500,000)	$0	($500,000)	($500,000)
Introduced Budget Non-Technical Changes						
• Increase funding for legal tax services to low-income Virginians	$25,000	$0	$25,000	$25,000	$0	$25,000
• Adjust appropriation for the costs of the new Cardinal financial system	$10,353	$46,158	$56,511	$10,781	$48,136	$58,917
• Adjust appropriation to support workers' compensation premiums	$0	($1,346)	($1,346)	$0	($1,119)	($1,119)
Total, Appropriation Changes	**$35,353**	**$246,931**	**$282,284**	**$35,781**	**$249,136**	**$284,917**
Total Agency Appropriation	**$4,791,216**	**$22,183,608**	**$26,974,824**	**$4,791,644**	**$22,185,813**	**$26,977,457**
Position level:						
Base Budget Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**89.00**	**89.00**	**0.00**	**89.00**	**89.00**
Judicial Department Reversion Clearing Account						
Base Budget Appropriation	**$855,795**	**$0**	**$855,795**	**$855,795**	**$0**	**$855,795**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$855,795**	**$0**	**$855,795**	**$855,795**	**$0**	**$855,795**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Judicial Department Operating Summary Table

JUDICIAL DEPARTMENT TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$480,401,002	$33,152,496	$513,553,498	$480,044,797	$33,155,404	$513,200,201
Authorized Position Level Grand Total	3,267.71	103.00	3,370.71	3,267.71	103.00	3,370.71

Executive Offices Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Base Budget Appropriation	**$4,564,957**	**$143,375**	**$4,708,332**	**$4,564,957**	**$143,375**	**$4,708,332**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$25,766	$1,042	$26,808	$25,766	$1,042	$26,808
• Adjust appropriation for centrally funded retirement rate changes	$87,496	$3,303	$90,799	$87,496	$3,303	$90,799
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$3,430	$129	$3,559	$3,430	$129	$3,559
• Adjust appropriation for changes in information technology costs	$75,948	$0	$75,948	$75,948	$0	$75,948
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$2,298	$96	$2,394	$2,298	$96	$2,394
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$4,618	$0	$4,618	$4,618	$0	$4,618
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$52,924	$2,206	$55,130	$52,924	$2,206	$55,130
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$41,582	$1,733	$43,315	$41,582	$1,733	$43,315
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$4,274	$0	$4,274	$4,485	$0	$4,485
• Adjust appropriation to support workers' compensation premiums	($1,390)	$0	($1,390)	($1,349)	$0	($1,349)
• Transfer Executive Mansion Operations	$284,059	$0	$284,059	$289,651	$0	$289,651
Total, Appropriation Changes	**$581,005**	**$8,509**	**$589,514**	**$586,849**	**$8,509**	**$595,358**
Total Agency Appropriation	**$5,145,962**	**$151,884**	**$5,297,846**	**$5,151,806**	**$151,884**	**$5,303,690**
Position level:						
Base Budget Appropriation	37.67	1.33	39.00	37.67	1.33	39.00
Position Level Changes	4.00	0.00	4.00	4.00	0.00	4.00
Total Agency Authorized Position Level	**41.67**	**1.33**	**43.00**	**41.67**	**1.33**	**43.00**

Executive Offices Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Lieutenant Governor						
Base Budget Appropriation	**$352,349**	**$0**	**$352,349**	**$352,349**	**$0**	**$352,349**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$2,256	$0	$2,256	$2,256	$0	$2,256
• Adjust appropriation for centrally funded retirement rate changes	$5,758	$0	$5,758	$5,758	$0	$5,758
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$226	$0	$226	$226	$0	$226
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$919	$0	$919	$919	$0	$919
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$3,722	$0	$3,722	$3,722	$0	$3,722
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$2,923	$0	$2,923	$2,923	$0	$2,923
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$771	$0	$771	$809	$0	$809
• Adjust appropriation to support workers' compensation premiums	$3	$0	$3	$5	$0	$5
Total, Appropriation Changes	**$16,578**	**$0**	**$16,578**	**$16,618**	**$0**	**$16,618**
Total Agency Appropriation	**$368,927**	**$0**	**$368,927**	**$368,967**	**$0**	**$368,967**
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**

Executive Offices Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Attorney General and Department of Law						
Base Budget Appropriation	**$21,394,772**	**$26,410,778**	**$47,805,550**	**$21,394,772**	**$26,410,778**	**$47,805,550**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$148,521	$135,807	$284,328	$148,521	$135,807	$284,328
• Adjust appropriation for centrally funded retirement rate changes	$462,426	$381,308	$843,734	$462,426	$381,308	$843,734
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$18,134	$14,955	$33,089	$18,134	$14,955	$33,089
• Adjust appropriation for changes in information technology costs	$61,300	$86,193	$147,493	$61,300	$86,193	$147,493
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$114,310	$99,253	$213,563	$114,310	$99,253	$213,563
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$19,961	$12,095	$32,056	$19,961	$12,095	$32,056
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$333,083	$289,216	$622,299	$333,083	$289,216	$622,299
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$263,387	$227,047	$490,434	$263,387	$227,047	$490,434
• Increase to support Medicaid Program services	$0	$75,000	$75,000	$0	$75,000	$75,000
• Position level adjustments	$0	$0	$0	$0	$0	$0
• Reduction to asset forefeiture appropriation	$0	($2,250,000)	($2,250,000)	$0	($2,250,000)	($2,250,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$13,558	$18,623	$32,181	$14,124	$19,385	$33,509
• Adjust appropriation to support workers' compensation premiums	($1,703)	$379	($1,324)	($1,509)	$730	($779)
Total, Appropriation Changes	**$1,432,977**	**($910,124)**	**$522,853**	**$1,433,737**	**($909,011)**	**$524,726**
Total Agency Appropriation	**$22,827,749**	**$25,500,654**	**$48,328,403**	**$22,828,509**	**$25,501,767**	**$48,330,276**
Position level:						
Base Budget Appropriation	205.00	178.00	383.00	205.00	178.00	383.00
Position Level Changes	13.00	16.00	29.00	13.00	16.00	29.00
Total Agency Authorized Position Level	**218.00**	**194.00**	**412.00**	**218.00**	**194.00**	**412.00**

Executive Offices Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Division of Debt Collection						
Base Budget Appropriation	**$0**	**$2,380,898**	**$2,380,898**	**$0**	**$2,380,898**	**$2,380,898**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$18,516	$18,516	$0	$18,516	$18,516
• Adjust appropriation for centrally funded retirement rate changes	$0	$41,520	$41,520	$0	$41,520	$41,520
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$1,629	$1,629	$0	$1,629	$1,629
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$17,478	$17,478	$0	$17,478	$17,478
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$29,422	$29,422	$0	$29,422	$29,422
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$23,099	$23,099	$0	$23,099	$23,099
Total, Appropriation Changes	**$0**	**$131,664**	**$131,664**	**$0**	**$131,664**	**$131,664**
Total Agency Appropriation	**$0**	**$2,512,562**	**$2,512,562**	**$0**	**$2,512,562**	**$2,512,562**
Position level:						
Base Budget Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**26.00**	**26.00**	**0.00**	**26.00**	**26.00**

Executive Offices Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of the Commonwealth						
Base Budget Appropriation	**$1,952,085**	**$0**	**$1,952,085**	**$1,952,085**	**$0**	**$1,952,085**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$17,772	$0	$17,772	$17,772	$0	$17,772
• Adjust appropriation for centrally funded retirement rate changes	$29,675	$0	$29,675	$29,675	$0	$29,675
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,163	$0	$1,163	$1,163	$0	$1,163
• Adjust appropriation for changes in information technology costs	$274	$3,083	$3,357	$274	$3,083	$3,357
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$6,224	$0	$6,224	$6,224	$0	$6,224
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1,691	$0	$1,691	$1,691	$0	$1,691
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$20,077	$0	$20,077	$20,077	$0	$20,077
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$15,866	$0	$15,866	$15,866	$0	$15,866
• Increase nongeneral fund appropriation for Customer Relationship Management Hosting and Support Software	$0	$85,800	$85,800	$0	$85,800	$85,800
• Move restoration of rights funding to the appropriate service area	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Provide funding to address workload increases	$253,476	$0	$253,476	$276,520	$0	$276,520
• Adjust appropriation for the costs of the new Cardinal financial system	$8,445	$0	$8,445	$8,830	$0	$8,830
• Adjust appropriation to support workers' compensation premiums	$78	$0	$78	$94	$0	$94
Total, Appropriation Changes	**$354,741**	**$88,883**	**$443,624**	**$378,186**	**$88,883**	**$467,069**
Total Agency Appropriation	**$2,306,826**	**$88,883**	**$2,395,709**	**$2,330,271**	**$88,883**	**$2,419,154**
Position level:						
Base Budget Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	5.00	0.00	5.00	5.00	0.00	5.00
Total Agency Authorized Position Level	**22.00**	**0.00**	**22.00**	**22.00**	**0.00**	**22.00**

Executive Offices Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Base Budget Appropriation	**$4,447,710**	**$2,060,723**	**$6,508,433**	**$4,447,710**	**$2,060,723**	**$6,508,433**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$14,724	$9,372	$24,096	$14,724	$9,372	$24,096
• Adjust appropriation for centrally funded retirement rate changes	$67,795	$24,026	$91,821	$67,795	$24,026	$91,821
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,659	$943	$3,602	$2,659	$943	$3,602
• Adjust appropriation for changes in information technology costs	($24,164)	($5,666)	($29,830)	($24,164)	($5,666)	($29,830)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$18,601	$9,690	$28,291	$18,601	$9,690	$28,291
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$2,668	$50	$2,718	$2,668	$50	$2,718
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$37,507	$19,538	$57,045	$37,507	$19,538	$57,045
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$29,753	$15,341	$45,094	$29,753	$15,341	$45,094
• Adjust budget plan to reflect agency expenditure plan	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$4,179	$0	$4,179	$4,338	$0	$4,338
• Adjust appropriation to support workers' compensation premiums	($626)	$0	($626)	($491)	$0	($491)
Total, Appropriation Changes	**$153,096**	**$73,294**	**$226,390**	**$153,390**	**$73,294**	**$226,684**
Total Agency Appropriation	**$4,600,806**	**$2,134,017**	**$6,734,823**	**$4,601,100**	**$2,134,017**	**$6,735,117**
Position level:						
Base Budget Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**24.00**	**16.00**	**40.00**	**24.00**	**16.00**	**40.00**
Interstate Organization Contributions						
Base Budget Appropriation	**$190,940**	**$0**	**$190,940**	**$190,940**	**$0**	**$190,940**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	($2)	$0	($2)	($2)	$0	($2)
Total, Appropriation Changes	**($2)**	**$0**	**($2)**	**($2)**	**$0**	**($2)**
Total Agency Appropriation	**$190,938**	**$0**	**$190,938**	**$190,938**	**$0**	**$190,938**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Executive Offices Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

EXECUTIVE OFFICES TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$35,441,208	$30,388,000	$65,829,208	$35,471,591	$30,389,113	$65,860,704
Authorized Position Level Grand Total	309.67	237.33	547.00	309.67	237.33	547.00

Office of Administration Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Base Budget Appropriation	**$1,193,718**	**$0**	**$1,193,718**	**$1,193,718**	**$0**	**$1,193,718**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$7,848	$0	$7,848	$7,848	$0	$7,848
• Adjust appropriation for centrally funded retirement rate changes	$26,599	$0	$26,599	$26,599	$0	$26,599
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,044	$0	$1,044	$1,044	$0	$1,044
• Adjust appropriation for changes in information technology costs	$5,782	$0	$5,782	$5,782	$0	$5,782
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$11,254	$0	$11,254	$11,254	$0	$11,254
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1,110	$0	$1,110	$1,110	$0	$1,110
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$18,134	$0	$18,134	$18,134	$0	$18,134
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$14,423	$0	$14,423	$14,423	$0	$14,423
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$1,652	$0	$1,652	$1,732	$0	$1,732
• Adjust appropriation to support workers' compensation premiums	$49	$0	$49	$62	$0	$62
Total, Appropriation Changes	**$87,895**	**$0**	**$87,895**	**$87,988**	**$0**	**$87,988**
Total Agency Appropriation	**$1,281,613**	**$0**	**$1,281,613**	**$1,281,706**	**$0**	**$1,281,706**
Position level:						
Base Budget Appropriation	11.00	0.00	11.00	11.00	0.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**11.00**	**0.00**	**11.00**	**11.00**	**0.00**	**11.00**

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Compensation Board						
Base Budget Appropriation	**$640,977,508**	**$16,000,712**	**$656,978,220**	**$640,977,508**	**$16,000,712**	**$656,978,220**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$11,004	$0	$11,004	$11,004	$0	$11,004
• Adjust appropriation for centrally funded local employee other post employment benefit rate changes	$958,771	$0	$958,771	$958,771	$0	$958,771
• Adjust appropriation for centrally funded retirement rate changes	$34,528	$0	$34,528	$34,528	$0	$34,528
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,353	$0	$1,353	$1,353	$0	$1,353
• Adjust appropriation for changes in information technology costs	($131,505)	$0	($131,505)	($131,505)	$0	($131,505)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$19,271	$0	$19,271	$19,271	$0	$19,271
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$2,201	$0	$2,201	$2,201	$0	$2,201
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$23,155	$0	$23,155	$23,155	$0	$23,155
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	$11,845,432	$0	$11,845,432	$11,845,432	$0	$11,845,432
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$18,498	$0	$18,498	$18,498	$0	$18,498
• Annualize Central Virginia Regional Jail operating funding	$180,987	$0	$180,987	$188,119	$0	$188,119
• Annualize Rappahannock/Shenandoah/Warren Regional Jail	$10,544	$0	$10,544	$10,544	$0	$10,544
• Annualize Southwest Virginia Regional Jail operating costs	$248,896	$0	$248,896	$248,896	$0	$248,896
• Distribute savings to agency budgets	($171,674)	$0	($171,674)	($171,674)	$0	($171,674)
Introduced Budget Non-Technical Changes						
• Provide funding and positions for expanded jail capacity	$1,996,424	$0	$1,996,424	$2,171,516	$0	$2,171,516
• Adjust appropriation for the costs of the new Cardinal financial system	$141,345	$0	$141,345	$147,328	$0	$147,328
• Adjust appropriation to support workers' compensation premiums	$18	$0	$18	$33	$0	$33
• Provide funding for salary compression	$3,633,037	$0	$3,633,037	$8,719,289	$0	$8,719,289
• Provide technology funding support to Circuit Court Clerks' offices	$1,000,000	$0	$1,000,000	$1,000,000	$0	$1,000,000
• Fund participation in career development programs	$3,461,840	$0	$3,461,840	$3,461,840	$0	$3,461,840
Total, Appropriation Changes	**$23,284,125**	**$0**	**$23,284,125**	**$28,558,599**	**$0**	**$28,558,599**

Office of Administration Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total Agency Appropriation	**$664,261,633**	**$16,000,712**	**$680,262,345**	**$669,536,107**	**$16,000,712**	**$685,536,819**
Position level:						
Base Budget Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**20.00**	**1.00**	**21.00**	**20.00**	**1.00**	**21.00**

Office of Administration Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Base Budget Appropriation	**$21,199,643**	**$212,049,782**	**$233,249,425**	**$21,199,643**	**$212,049,782**	**$233,249,425**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$0	$4,981	$4,981	$0	$4,981	$4,981
• Adjust appropriation for centrally funded health insurance costs	$147,893	$321,355	$469,248	$147,893	$321,355	$469,248
• Adjust appropriation for centrally funded retirement rate changes	$401,364	$765,943	$1,167,307	$401,364	$765,943	$1,167,307
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$15,740	$30,036	$45,776	$15,740	$30,036	$45,776
• Adjust appropriation for changes in information technology costs	($241,625)	($157,485)	($399,110)	($241,625)	($157,485)	($399,110)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$205,922	$367,336	$573,258	$205,922	$367,336	$573,258
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$18,672	$5,818	$24,490	$18,672	$5,818	$24,490
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$290,802	$466,866	$757,668	$290,802	$466,866	$757,668
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$3,742	$7,141	$10,883	$3,742	$7,141	$10,883
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$231,703	$407,242	$638,945	$231,703	$407,242	$638,945
• Adjust federal appropriation to align with expenditures	$0	($1,500,000)	($1,500,000)	$0	($1,500,000)	($1,500,000)
• Adjust federal surplus property appropriation to align with expenditures	$0	($330,000)	($330,000)	$0	($330,000)	($330,000)
• Adjust state surplus property appropriation to align with expenditures	$0	($300,000)	($300,000)	$0	($300,000)	($300,000)
• Distribute savings to agency budgets	($1,483,975)	$0	($1,483,975)	($1,483,975)	$0	($1,483,975)
• Eliminate appropriation for one-time real estate study	$0	($25,000)	($25,000)	$0	($25,000)	($25,000)
• Eliminate Proceeds of Specific Income Leases appropriation	$0	($65,000)	($65,000)	$0	($65,000)	($65,000)
• Transfer internal service fund analyst position to appropriate service area	$0	$0	$0	$0	$0	$0
• Remove appropriation for one-time eVA enhancements	$0	($1,875,050)	($1,875,050)	$0	($1,875,050)	($1,875,050)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$10,468	$248,332	$258,800	$11,387	$257,514	$268,901
• Adjust appropriation to support workers' compensation premiums	($12,439)	($66,289)	($78,728)	($11,414)	($62,476)	($73,890)
• Adjust eVA appropriation to reflect fringe benefit changes	$0	$70,675	$70,675	$0	$123,175	$123,175

Office of Administration Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Provide funding for Bureau of Capital Outlay Management cost estimator support	$0	$0	$0	$152,509	$0	$152,509
• Adjust appropriation for the eVA procurement system	$0	($435,168)	($435,168)	$0	($546,558)	($546,558)
• Adjust internal service fund laboratory testing rates for the Department of Agriculture and Consumer Services	$0	$345,697	$345,697	$0	$345,697	$345,697
• Adjust internal service fund laboratory testing rates for the Department of Environmental Quality	$0	$442,000	$442,000	$0	$442,000	$442,000
• Adjust internal service fund rate for the Office of Graphic Communications	$0	$0	$0	$0	$0	$0
• Adjust labor rates for the Bureau of Facilities Management internal service fund	$0	$0	$0	$0	$0	$0
• Transfer appropriation from eVA to Virginia Strategic Sourcing Initiative	$0	$0	$0	$0	$0	$0
• Transfer Executive Mansion operations	($284,059)	$0	($284,059)	($289,651)	$0	($289,651)
• Change rate setting process for laboratory certification	$0	$0	$0	$0	$0	$0
• Modify language for integration of eVA and Cardinal	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**($695,792)**	**($1,270,570)**	**($1,966,362)**	**($546,931)**	**($1,316,465)**	**($1,863,396)**
Total Agency Appropriation	**$20,503,851**	**$210,779,212**	**$231,283,063**	**$20,652,712**	**$210,733,317**	**$231,386,029**
Position level:						
Base Budget Appropriation	253.00	408.50	661.50	253.00	408.50	661.50
Position Level Changes	(1.00)	(3.00)	(4.00)	(1.00)	(3.00)	(4.00)
Total Agency Authorized Position Level	**252.00**	**405.50**	**657.50**	**252.00**	**405.50**	**657.50**

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Base Budget Appropriation	**$8,320,849**	**$8,100,548**	**$16,421,397**	**$8,320,849**	**$8,100,548**	**$16,421,397**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$24,739	$34,992	$59,731	$24,739	$34,992	$59,731
• Adjust appropriation for centrally funded retirement rate changes	$98,181	$103,908	$202,089	$98,181	$103,908	$202,089
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$3,852	$3,881	$7,733	$3,852	$3,881	$7,733
• Adjust appropriation for changes in information technology costs	$74,511	$90,026	$164,537	$74,511	$90,026	$164,537
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$39,042	$41,469	$80,511	$39,042	$41,469	$80,511
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$3,695	$8,498	$12,193	$3,695	$8,498	$12,193
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$65,767	$69,855	$135,622	$65,767	$69,855	$135,622
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$52,273	$67,167	$119,440	$52,273	$67,167	$119,440
• Adjust Special Fund appropriation	$0	$500,000	$500,000	$0	$500,000	$500,000
• Distribute savings to agency budgets	($348,831)	$0	($348,831)	($348,831)	$0	($348,831)
• Eliminate funding for the Personnel Management Information System (PMIS) migration project	($2,747,200)	$0	($2,747,200)	($2,747,200)	$0	($2,747,200)
• Transfer one full-time equivalent position from Virginia Information Technologies Agency (VITA)	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Fund benefits specialist position	$0	$112,114	$112,114	$0	$112,114	$112,114
• Fund business analyst position	$0	$136,820	$136,820	$0	$136,820	$136,820
• Provide additional staff in the Office of Equal Employment Services	$124,343	$0	$124,343	$124,343	$0	$124,343
• Adjust appropriation for the costs of the new Cardinal financial system	$5,378	$2,738	$8,116	$5,669	$3,023	$8,692
• Adjust appropriation to support workers' compensation premiums	$20	($4,105)	($4,085)	$67	($3,991)	($3,924)
• Enhance statewide management learning system	$1,036,577	($371,367)	$665,210	$659,577	($371,367)	$288,210
• Provide additional staff to support the state health benefits system	$0	$137,124	$137,124	$0	$137,124	$137,124
• Support the new Personnel Management Information System (PMIS) environment	$137,124	$0	$137,124	$137,124	$0	$137,124
• Restore statewide training office service area	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**($1,430,529)**	**$933,120**	**($497,409)**	**($1,807,191)**	**$933,519**	**($873,672)**

Office of Administration Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total Agency Appropriation	**$6,890,320**	**$9,033,668**	**$15,923,988**	**$6,513,658**	**$9,034,067**	**$15,547,725**
Position level:						
Base Budget Appropriation	58.40	48.60	107.00	58.40	48.60	107.00
Position Level Changes	3.06	3.94	7.00	3.06	3.94	7.00
Total Agency Authorized Position Level	**61.46**	**52.54**	**114.00**	**61.46**	**52.54**	**114.00**
Administration of Health Insurance						
Base Budget Appropriation	**$0**	**$1,619,464,330**	**$1,619,464,330**	**$0**	**$1,619,464,330**	**$1,619,464,330**
Introduced Budget Technical Changes						
• Adjust appropriation for local health benefit services	$0	$61,000,000	$61,000,000	$0	$91,000,000	$91,000,000
• Increase state health insurance appropriation	$0	$204,000,000	$204,000,000	$0	$308,000,000	$308,000,000
Total, Appropriation Changes	**$0**	**$265,000,000**	**$265,000,000**	**$0**	**$399,000,000**	**$399,000,000**
Total Agency Appropriation	**$0**	**$1,884,464,330**	**$1,884,464,330**	**$0**	**$2,018,464,330**	**$2,018,464,330**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Elections						
Base Budget Appropriation	**$8,767,003**	**$7,316,560**	**$16,083,563**	**$8,767,003**	**$7,316,560**	**$16,083,563**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$12,597	$10,923	$23,520	$12,597	$0	$12,597
• Adjust appropriation for centrally funded local employee other post employment benefit rate changes	($50,486)	$0	($50,486)	($50,486)	$0	($50,486)
• Adjust appropriation for centrally funded retirement rate changes	$38,081	$21,678	$59,759	$38,081	$0	$38,081
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,496	$850	$2,346	$1,496	$0	$1,496
• Adjust appropriation for changes in information technology costs	$13,374	$52,577	$65,951	$13,374	$0	$13,374
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$5,310	$4,864	$10,174	$5,310	$0	$5,310
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1,511	$3,211	$4,722	$1,511	$0	$1,511
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$20,651	$18,912	$39,563	$20,651	$0	$20,651
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	$112,205	$0	$112,205	$112,205	$0	$112,205
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$16,296	$14,845	$31,141	$16,296	$0	$16,296
• Distribute savings to agency budgets	($197,303)	$0	($197,303)	($197,303)	$0	($197,303)
• Transfer funding for website enhancement to the correct service area	$0	$0	$0	$0	$0	$0
• Eliminate Federal Trust appropriation	$0	$0	$0	$0	($88,580)	($88,580)
Introduced Budget Non-Technical Changes						
• Fund costs to print voter registration and absentee ballot applications	$43,687	$0	$43,687	$0	$0	$0
• Fund voter registration outreach program	$196,000	$0	$196,000	$0	$0	$0
• Provide additional support for State Mail Services	$36,400	$0	$36,400	$0	$0	$0
• Provide support for call center	$169,042	$0	$169,042	$0	$0	$0
• Adjust appropriation for the costs of the new Cardinal financial system	$4,289	$4,555	$8,844	$4,531	$4,756	$9,287
• Adjust appropriation to support workers' compensation premiums	($61)	$5	($56)	($48)	$28	($20)
• Enhance online campaign finance reporting system	$150,000	$0	$150,000	$0	$0	$0
Total, Appropriation Changes	**$573,089**	**$132,420**	**$705,509**	**($21,785)**	**($83,796)**	**($105,581)**
Total Agency Appropriation	**$9,340,092**	**$7,448,980**	**$16,789,072**	**$8,745,218**	**$7,232,764**	**$15,977,982**

Office of Administration Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Base Budget Appropriation	30.00	7.00	37.00	30.00	7.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**30.00**	**7.00**	**37.00**	**30.00**	**7.00**	**37.00**

OFFICE OF ADMINISTRATION TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$702,277,509**	**$2,127,726,902**	**$2,830,004,411**	**$706,729,401**	**$2,261,465,190**	**$2,968,194,591**
Authorized Position Level Grand Total	**374.46**	**466.04**	**840.50**	**374.46**	**466.04**	**840.50**

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Agriculture and Forestry						
Base Budget Appropriation	**$360,009**	**$0**	**$360,009**	**$360,009**	**$0**	**$360,009**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$2,136	$0	$2,136	$2,136	$0	$2,136
• Adjust appropriation for centrally funded retirement rate changes	$7,101	$0	$7,101	$7,101	$0	$7,101
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$279	$0	$279	$279	$0	$279
• Adjust appropriation for changes in information technology costs	($182)	$0	($182)	($182)	$0	($182)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$0	$0	$0	$0	$0
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$336	$0	$336	$336	$0	$336
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$5,185	$0	$5,185	$5,185	$0	$5,185
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$4,081	$0	$4,081	$4,081	$0	$4,081
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$2,444	$0	$2,444	$2,538	$0	$2,538
• Adjust appropriation to support workers' compensation premiums	$68	$0	$68	$73	$0	$73
Total, Appropriation Changes	**$21,448**	**$0**	**$21,448**	**$21,547**	**$0**	**$21,547**
Total Agency Appropriation	**$381,457**	**$0**	**$381,457**	**$381,556**	**$0**	**$381,556**
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Agriculture and Consumer Services						
Base Budget Appropriation	**$34,241,116**	**$29,581,211**	**$63,822,327**	**$34,241,116**	**$29,581,211**	**$63,822,327**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$235,061	$123,775	$358,836	$235,061	$123,775	$358,836
• Adjust appropriation for centrally funded retirement rate changes	$493,740	$291,586	$785,326	$493,740	$291,586	$785,326
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$19,362	$11,433	$30,795	$19,362	$11,433	$30,795
• Adjust appropriation for changes in information technology costs	$73,749	$42,697	$116,446	$73,749	$42,697	$116,446
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$275,406	$175,427	$450,833	$275,406	$175,427	$450,833
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$11,836	$11,381	$23,217	$11,836	$11,381	$23,217
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$336,637	$214,436	$551,073	$336,637	$214,436	$551,073
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$268,834	$168,332	$437,166	$268,834	$168,332	$437,166
• Distribute savings to agency budgets	($914,062)	$0	($914,062)	($914,062)	$0	($914,062)
• Correct general fund allocation across subobject code details for better accuracy	$0	$0	$0	$0	$0	$0
• Increase nongeneral fund appropriations to reflect administrative increases	$0	$2,625,000	$2,625,000	$0	$2,625,000	$2,625,000
• Redistribute nongeneral fund appropriations and positions to meet needs	$0	$0	$0	$0	$0	$0
• Remove appropriation for administration of the reduced cigarette ignition propensity program	$0	($210,243)	($210,243)	$0	($210,243)	($210,243)
Introduced Budget Non-Technical Changes						
• Enhance the meat and poultry inspection program	$104,255	$104,255	$208,510	$103,655	$103,655	$207,310
• Expand international trade representation for agricultural products	$150,000	$0	$150,000	$150,000	$0	$150,000
• Increase support for the Agriculture and Forestry Industries Development Fund	$1,210,944	$0	$1,210,944	$1,210,944	$0	$1,210,944
• Adjust appropriation for the costs of the new Cardinal financial system	$60,645	$51,785	$112,430	$63,203	$53,994	$117,197
• Adjust appropriation to support workers' compensation premiums	$7,144	$3,480	$10,624	$8,016	$4,566	$12,582
• Fund cost increase related to the Division of Consolidated Laboratories' fees	$213,065	$0	$213,065	$213,065	$0	$213,065
• Use modern information technology to meet business clients' needs	$907,788	$0	$907,788	$907,788	$0	$907,788

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Fund a Virginia Grown Foods Ambassador	$107,224	$0	$107,224	$107,224	$0	$107,224
• Grow Virginia's organic food production	$136,472	$0	$136,472	$123,472	$0	$123,472
• Increase deposit to the Wine Promotion Fund based on wine liter tax collections	$77,729	$0	$77,729	$77,729	$0	$77,729
• Provide additional general fund appropriation for the Virginia Farmland Preservation Fund	$250,000	$0	$250,000	$250,000	$0	$250,000
• Provide funds for a strategic marketing campaign	$150,000	$0	$150,000	$150,000	$0	$150,000
• Develop a laboratory quality system to protect export markets	$250,138	$0	$250,138	$224,098	$0	$224,098
• Allow use of special fund for administrative costs	$0	$0	$0	$0	$0	$0
• Develop a plan to transfer responsibility of Virginia's federal food programs to Agriculture and Consumer Services	$0	$0	$0	$0	$0	$0
• Remove obsolete language	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$4,425,967**	**$3,613,344**	**$8,039,311**	**$4,389,757**	**$3,616,039**	**$8,005,796**
Total Agency Appropriation	**$38,667,083**	**$33,194,555**	**$71,861,638**	**$38,630,873**	**$33,197,250**	**$71,828,123**
Position level:						
Base Budget Appropriation	321.00	205.00	526.00	321.00	205.00	526.00
Position Level Changes	11.00	0.00	11.00	11.00	0.00	11.00
Total Agency Authorized Position Level	**332.00**	**205.00**	**537.00**	**332.00**	**205.00**	**537.00**

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forestry						
Base Budget Appropriation	**$16,426,507**	**$12,848,747**	**$29,275,254**	**$16,426,507**	**$12,848,747**	**$29,275,254**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$145,921	$61,535	$207,456	$145,921	$61,535	$207,456
• Adjust appropriation for centrally funded retirement rate changes	$263,873	$125,452	$389,325	$263,873	$125,452	$389,325
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$10,349	$4,919	$15,268	$10,349	$4,919	$15,268
• Adjust appropriation for changes in information technology costs	($50,808)	($7,948)	($58,756)	($50,808)	($7,948)	($58,756)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$197,782	$84,617	$282,399	$197,782	$84,617	$282,399
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1,962	$307	$2,269	$1,962	$307	$2,269
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$189,578	$81,106	$270,684	$189,578	$81,106	$270,684
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$152,104	$63,677	$215,781	$152,104	$63,677	$215,781
• Distribute savings to agency budgets	($1,083,184)	$0	($1,083,184)	($1,083,184)	$0	($1,083,184)
• Realign nongeneral fund appropriation	$0	$300,000	$300,000	$0	$300,000	$300,000
• Remove one-time funding for technology upgrade	($175,000)	$0	($175,000)	($175,000)	$0	($175,000)
• Transfer nongeneral fund and part of a position to the Long-Term Mitigation Fund	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$26,841	$20,444	$47,285	$28,007	$21,356	$49,363
• Adjust appropriation to support Line of Duty Act premiums	$10,942	$1,601	$12,543	$10,942	$1,601	$12,543
• Adjust appropriation to support workers' compensation premiums	($9,206)	$0	($9,206)	($6,898)	$0	($6,898)
• Provide funding to fill vacant telecommunications specialist position	$109,505	$0	$109,505	$84,551	$0	$84,551
• Provide funding to support forest sustainability	$854,019	$180,540	$1,034,559	$773,116	$180,540	$953,656
• Replace wildfire emergency equipment and vehicles	$1,076,080	$0	$1,076,080	$1,909,250	$0	$1,909,250
• Update communication tower language	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$1,720,758**	**$916,250**	**$2,637,008**	**$2,451,545**	**$917,162**	**$3,368,707**
Total Agency Appropriation	**$18,147,265**	**$13,764,997**	**$31,912,262**	**$18,878,052**	**$13,765,909**	**$32,643,961**
Position level:						
Base Budget Appropriation	174.59	113.41	288.00	174.59	113.41	288.00
Position Level Changes	(4.00)	0.00	(4.00)	(4.00)	0.00	(4.00)

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	**170.59**	**113.41**	**284.00**	**170.59**	**113.41**	**284.00**
Agricultural Council						
Base Budget Appropriation	**$0**	**$490,334**	**$490,334**	**$0**	**$490,334**	**$490,334**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$490,334**	**$490,334**	**$0**	**$490,334**	**$490,334**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Racing Commission						
Base Budget Appropriation	**$0**	**$3,116,161**	**$3,116,161**	**$0**	**$3,116,161**	**$3,116,161**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$2,544	$2,544	$0	$2,544	$2,544
• Adjust appropriation for centrally funded retirement rate changes	$0	$14,894	$14,894	$0	$14,894	$14,894
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$585	$585	$0	$585	$585
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$2,233	$2,233	$0	$2,233	$2,233
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$8,612	$8,612	$0	$8,612	$8,612
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$6,762	$6,762	$0	$6,762	$6,762
Total, Appropriation Changes	**$0**	**$35,630**	**$35,630**	**$0**	**$35,630**	**$35,630**
Total Agency Appropriation	**$0**	**$3,151,791**	**$3,151,791**	**$0**	**$3,151,791**	**$3,151,791**
Position level:						
Base Budget Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**10.00**	**10.00**	**0.00**	**10.00**	**10.00**

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$57,195,805**	**$50,601,677**	**$107,797,482**	**$57,890,481**	**$50,605,284**	**$108,495,765**
Authorized Position Level Grand Total	**505.59**	**328.41**	**834.00**	**505.59**	**328.41**	**834.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Commerce and Trade						
Base Budget Appropriation	**$659,948**	**$0**	**$659,948**	**$659,948**	**$0**	**$659,948**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$7,344	$0	$7,344	$7,344	$0	$7,344
• Adjust appropriation for centrally funded retirement rate changes	$14,690	$0	$14,690	$14,690	$0	$14,690
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$577	$0	$577	$577	$0	$577
• Adjust appropriation for changes in information technology costs	$2,896	$0	$2,896	$2,896	$0	$2,896
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$638	$0	$638	$638	$0	$638
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$7,771	$0	$7,771	$7,771	$0	$7,771
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$6,103	$0	$6,103	$6,103	$0	$6,103
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$3,678	$0	$3,678	$3,819	$0	$3,819
• Adjust appropriation to support workers' compensation premiums	($13)	$0	($13)	($7)	$0	($7)
Total, Appropriation Changes	**$43,684**	**$0**	**$43,684**	**$43,831**	**$0**	**$43,831**
Total Agency Appropriation	**$703,632**	**$0**	**$703,632**	**$703,779**	**$0**	**$703,779**
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**7.00**	**0.00**	**7.00**	**7.00**	**0.00**	**7.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Economic Development Incentive Payments						
Base Budget Appropriation	**$79,113,444**	**$250,000**	**$79,363,444**	**$79,113,444**	**$250,000**	**$79,363,444**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$864	$0	$864	$864	$0	$864
• Adjust appropriation for centrally funded retirement rate changes	$3,290	$0	$3,290	$3,290	$0	$3,290
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$129	$0	$129	$129	$0	$129
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,116	$0	$1,116	$1,116	$0	$1,116
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$2,258	$0	$2,258	$2,258	$0	$2,258
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,790	$0	$1,790	$1,790	$0	$1,790
• Transfer Biofuels Production Grant funding to the Department of Mines, Minerals and Energy	($1,500,000)	$0	($1,500,000)	($1,500,000)	$0	($1,500,000)
• Adjust funding for various economic development grants and incentives	($15,838,596)	$0	($15,838,596)	($26,313,436)	$800,000	($25,513,436)
• Reduce nongeneral fund appropriation for the Motion Picture Opportunity Fund	$0	($100,000)	($100,000)	$0	($100,000)	($100,000)
• Remove one-time funding for an international athletic competition	($1,000,000)	$0	($1,000,000)	($1,000,000)	$0	($1,000,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$22	$0	$22	$29	$0	$29
• Adjust appropriation to support workers' compensation premiums	$43	$0	$43	$45	$0	$45
• Provide additional funding for a bioscience initiative	$5,000,000	$0	$5,000,000	$7,500,000	$0	$7,500,000
• Provide funding for proposals to create biotechnology spinoff companies	$30,000,000	$0	$30,000,000	$30,000,000	$0	$30,000,000
• Provide funding to be used for trade missions	$1,000,000	$0	$1,000,000	$1,000,000	$0	$1,000,000
• Provide additional funding for the Governor's Motion Picture Opportunity Fund	$600,000	$0	$600,000	$600,000	$0	$600,000
• Provide funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund	$2,000,000	$0	$2,000,000	$3,000,000	$0	$3,000,000
• Remove earmarks from the Commonwealth's Development Opportunity Fund appropriation	$0	$0	$0	$0	$0	$0
• Transfer funding for Pre-Hire Immersion Training Program	($250,000)	$0	($250,000)	($250,000)	$0	($250,000)
Total, Appropriation Changes	**$20,020,916**	**($100,000)**	**$19,920,916**	**$13,046,085**	**$700,000**	**$13,746,085**
Total Agency Appropriation	**$99,134,360**	**$150,000**	**$99,284,360**	**$92,159,529**	**$950,000**	**$93,109,529**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Board of Accountancy						
Base Budget Appropriation	**$0**	**$1,648,465**	**$1,648,465**	**$0**	**$1,648,465**	**$1,648,465**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$7,800	$7,800	$0	$7,800	$7,800
• Adjust appropriation for centrally funded retirement rate changes	$0	$17,570	$17,570	$0	$17,570	$17,570
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$689	$689	$0	$689	$689
• Adjust appropriation for changes in information technology costs	$0	$6,725	$6,725	$0	$6,725	$6,725
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$10,135	$10,135	$0	$10,135	$10,135
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$155	$155	$0	$155	$155
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$14,144	$14,144	$0	$14,144	$14,144
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$11,102	$11,102	$0	$11,102	$11,102
• Increase nongeneral fund appropriation to support lease costs	$0	$35,145	$35,145	$0	$37,561	$37,561
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$3,947	$3,947	$0	$4,127	$4,127
• Adjust appropriation to support workers' compensation premiums	$0	$305	$305	$0	$327	$327
• Increase nongeneral fund appropriation for new system analyst position and support	$0	$146,282	$146,282	$0	$146,282	$146,282
• Increase nongeneral fund appropriation for the replacement of mission critical licensing software system	$0	$500,000	$500,000	$0	$0	$0
• Increase nongeneral fund appropriation to support information technology disaster recovery services	$0	$12,364	$12,364	$0	$12,364	$12,364
• Modify salary range of the Executive Director	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$0**	**$766,363**	**$766,363**	**$0**	**$268,981**	**$268,981**
Total Agency Appropriation	**$0**	**$2,414,828**	**$2,414,828**	**$0**	**$1,917,446**	**$1,917,446**
Position level:						
Base Budget Appropriation	0.00	12.00	12.00	0.00	12.00	12.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	**0.00**	**13.00**	**13.00**	**0.00**	**13.00**	**13.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Base Budget Appropriation	**$46,540,971**	**$229,724,719**	**$276,265,690**	**$46,540,971**	**$229,724,719**	**$276,265,690**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$40,236	$29,100	$69,336	$40,236	$29,100	$69,336
• Adjust appropriation for centrally funded retirement rate changes	$119,589	$89,823	$209,412	$119,589	$89,823	$209,412
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$4,691	$3,523	$8,214	$4,691	$3,523	$8,214
• Adjust appropriation for changes in information technology costs	$19,749	$37,397	$57,146	$19,749	$37,397	$57,146
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$41,878	$29,230	$71,108	$41,878	$29,230	$71,108
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$6,679	$1,502	$8,181	$6,679	$1,502	$8,181
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$81,407	$56,818	$138,225	$81,407	$56,818	$138,225
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$64,607	$44,609	$109,216	$64,607	$44,609	$109,216
• Distribute savings to agency budgets	($379,511)	$0	($379,511)	($379,511)	$0	($379,511)
• Remove federal appropriation tied to delayed contract	$0	($172,277,106)	($172,277,106)	$0	($172,277,106)	($172,277,106)
• Establish an appropriation for the Virginia Individual Development Account Trust Fund	$0	$150,000	$150,000	$0	$150,000	$150,000
• Realign service area budgets to match anticipated expenditures	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$11,156	$14,698	$25,854	$11,650	$15,309	$26,959
• Adjust appropriation to support workers' compensation premiums	$324	$0	$324	$388	$0	$388
• Establish the GO Virginia Initiative to promote regional collaboration	$5,725,000	$0	$5,725,000	$20,225,000	$0	$20,225,000
• Establish the Virginia Telecommunication Initiative to support broadband efforts in the Commonwealth	$2,833,647	$0	$2,833,647	$2,833,647	$0	$2,833,647
• Provide funding for a statewide healthy food financing initiative	$5,000,000	$0	$5,000,000	$5,000,000	$0	$5,000,000
• Provide funding for the City of Bristol for an economic development project	$500,000	$0	$500,000	$0	$0	$0
• Provide support for the Town of Farmville	$132,400	$0	$132,400	$0	$0	$0
• Enhance support for the Southwest Virginia Cultural Heritage Foundation	$400,000	$0	$400,000	$400,000	$0	$400,000

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Provide additional support for the Virginia Housing Trust Fund	$6,000,000	$0	$6,000,000	$6,000,000	$0	$6,000,000
• Clarify use of rapid re-housing funding	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$20,601,852**	**($171,820,406)**	**($151,218,554)**	**$34,470,010**	**($171,819,795)**	**($137,349,785)**
Total Agency Appropriation	**$67,142,823**	**$57,904,313**	**$125,047,136**	**$81,010,981**	**$57,904,924**	**$138,915,905**
Position level:						
Base Budget Appropriation	57.25	53.25	110.50	57.25	53.25	110.50
Position Level Changes	3.00	(1.50)	1.50	3.00	(1.50)	1.50
Total Agency Authorized Position Level	**60.25**	**51.75**	**112.00**	**60.25**	**51.75**	**112.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Department of Labor and Industry						
Base Budget Appropriation	**$7,793,830**	**$6,981,712**	**$14,775,542**	**$7,793,830**	**$6,981,712**	**$14,775,542**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$62,384	$46,636	$109,020	$62,384	$46,636	$109,020
• Adjust appropriation for centrally funded retirement rate changes	$142,728	$94,634	$237,362	$142,728	$94,634	$237,362
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$5,597	$3,712	$9,309	$5,597	$3,712	$9,309
• Adjust appropriation for changes in information technology costs	($44,054)	($18,965)	($63,019)	($44,054)	($18,965)	($63,019)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$81,502	$59,680	$141,182	$81,502	$59,680	$141,182
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$3,958	$1,586	$5,544	$3,958	$1,586	$5,544
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$99,607	$72,934	$172,541	$99,607	$72,934	$172,541
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$79,542	$57,256	$136,798	$79,542	$57,256	$136,798
• Distribute savings to agency budgets	($20,899)	$0	($20,899)	($20,899)	$0	($20,899)
• Transfer apprenticeship-related instruction funds from the Virginia Community College System	$940,000	$0	$940,000	$940,000	$0	$940,000
• Adjust the base budget to reflect program expenditures and positions	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$17,359	$15,308	$32,667	$18,066	$15,942	$34,008
• Adjust appropriation to support workers' compensation premiums	$5,199	$6,487	$11,686	$5,552	$6,970	$12,522
• Provide funding to support compliance officer positions in the Labor and Employment Law Division	$184,000	$0	$184,000	$184,000	$0	$184,000
• Provide funding to support compliance positions in the Virginia Occupational Safety and Health Program	$256,173	$0	$256,173	$256,173	$0	$256,173
Total, Appropriation Changes	**$1,813,096**	**$339,268**	**$2,152,364**	**$1,814,156**	**$340,385**	**$2,154,541**
Total Agency Appropriation	**$9,606,926**	**$7,320,980**	**$16,927,906**	**$9,607,986**	**$7,322,097**	**$16,930,083**
Position level:						
Base Budget Appropriation	114.66	76.34	191.00	114.66	76.34	191.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**114.66**	**76.34**	**191.00**	**114.66**	**76.34**	**191.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Mines, Minerals and Energy						
Base Budget Appropriation	**$11,857,759**	**$22,497,782**	**$34,355,541**	**$11,857,759**	**$22,497,782**	**$34,355,541**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$89,183	$79,501	$168,684	$89,183	$79,501	$168,684
• Adjust appropriation for centrally funded retirement rate changes	$287,030	$176,263	$463,293	$287,030	$176,263	$463,293
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$11,256	$6,915	$18,171	$11,256	$6,915	$18,171
• Adjust appropriation for changes in information technology costs	($124,624)	($94,793)	($219,417)	($124,624)	($94,793)	($219,417)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$144,575	$108,565	$253,140	$144,575	$108,565	$253,140
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$2,366	$1,741	$4,107	$2,366	$1,741	$4,107
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$179,792	$135,012	$314,804	$179,792	$135,012	$314,804
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$143,540	$105,992	$249,532	$143,540	$105,992	$249,532
• Distribute savings to agency budgets	($418,014)	$0	($418,014)	($418,014)	$0	($418,014)
• Transfer Biofuels Production Grant funding to the Department of Mines, Minerals and Energy	$1,500,000	$0	$1,500,000	$1,500,000	$0	$1,500,000
• Adjust appropriation between subobject codes to reflect anticipated expenditures	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$9,845	$18,777	$28,622	$10,294	$19,629	$29,923
• Adjust appropriation to support workers' compensation premiums	($1,096)	$518	($578)	$481	$2,631	$3,112
• Provide additional funding for energy efficiency and renewable energy policy initiatives	$215,000	$0	$215,000	$215,000	$0	$215,000
• Provide funding for mining inspector positions	$200,000	$200,000	$400,000	$200,000	$200,000	$400,000
• Provide funding for the operation of a research buoy in the offshore wind energy area	$30,000	$0	$30,000	$30,000	$0	$30,000
• Provide funding to support statewide performance contracting	$375,000	$0	$375,000	$375,000	$0	$375,000
• Provide funding to support the development of solar energy in the Commonwealth	$1,000,000	$0	$1,000,000	$1,000,000	$0	$1,000,000
• Provide funding to support geological services at the Division of Geology and Mineral Resources	$201,873	($168,227)	$33,646	$201,873	($201,873)	$0

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Modify language on Biofuels Production Fund to expand grant eligibility	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$3,845,726**	**$570,264**	**$4,415,990**	**$3,847,752**	**$539,583**	**$4,387,335**
Total Agency Appropriation	**$15,703,485**	**$23,068,046**	**$38,771,531**	**$15,705,511**	**$23,037,365**	**$38,742,876**
Position level:						
Base Budget Appropriation	156.43	76.57	233.00	156.43	76.57	233.00
Position Level Changes	5.00	(2.00)	3.00	5.00	(2.00)	3.00
Total Agency Authorized Position Level	**161.43**	**74.57**	**236.00**	**161.43**	**74.57**	**236.00**

Department of Professional and Occupational Regulation

Base Budget Appropriation	**$0**	**$22,153,069**	**$22,153,069**	**$0**	**$22,153,069**	**$22,153,069**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$126,708	$126,708	$0	$126,708	$126,708
• Adjust appropriation for centrally funded retirement rate changes	$0	$366,465	$366,465	$0	$366,465	$366,465
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$14,372	$14,372	$0	$14,372	$14,372
• Adjust appropriation for changes in information technology costs	$0	$100,503	$100,503	$0	$100,503	$100,503
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$158,852	$158,852	$0	$158,852	$158,852
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$3,188	$3,188	$0	$3,188	$3,188
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$243,526	$243,526	$0	$243,526	$243,526
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$191,185	$191,185	$0	$191,185	$191,185
• Transfer positions between service areas	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$40,239	$40,239	$0	$42,231	$42,231
• Adjust appropriation to support workers' compensation premiums	$0	($4,251)	($4,251)	$0	($3,950)	($3,950)
Total, Appropriation Changes	**$0**	**$1,240,787**	**$1,240,787**	**$0**	**$1,243,080**	**$1,243,080**
Total Agency Appropriation	**$0**	**$23,393,856**	**$23,393,856**	**$0**	**$23,396,149**	**$23,396,149**
Position level:						
Base Budget Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**203.00**	**203.00**	**0.00**	**203.00**	**203.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Base Budget Appropriation	**$5,296,474**	**$2,382,321**	**$7,678,795**	**$5,296,474**	**$2,382,321**	**$7,678,795**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$11,413	$11,903	$23,316	$11,413	$11,903	$23,316
• Adjust appropriation for centrally funded retirement rate changes	$47,754	$45,446	$93,200	$47,754	$45,446	$93,200
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,872	$1,783	$3,655	$1,872	$1,783	$3,655
• Adjust appropriation for changes in information technology costs	$4,034	$676	$4,710	$4,034	$676	$4,710
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$10,396	$10,916	$21,312	$10,396	$10,916	$21,312
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$3,378	$77	$3,455	$3,378	$77	$3,455
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$26,867	$28,212	$55,079	$26,867	$28,212	$55,079
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$21,258	$22,145	$43,403	$21,258	$22,145	$43,403
• Distribute savings to agency budgets	($256,655)	$0	($256,655)	($256,655)	$0	($256,655)
• Reallocate funding and positions across service areas to align with expenditures	$0	$0	$0	$0	$0	$0
• Remove outdated service area and redistribute associated funding	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$2,030	$1,734	$3,764	$2,208	$1,814	$4,022
• Adjust appropriation to support workers' compensation premiums	($2,400)	($3,882)	($6,282)	($2,379)	($3,854)	($6,233)
Total, Appropriation Changes	**($130,053)**	**$119,010**	**($11,043)**	**($129,854)**	**$119,118**	**($10,736)**
Total Agency Appropriation	**$5,166,421**	**$2,501,331**	**$7,667,752**	**$5,166,620**	**$2,501,439**	**$7,668,059**
Position level:						
Base Budget Appropriation	28.00	34.00	62.00	28.00	34.00	62.00
Position Level Changes	6.00	(6.00)	0.00	6.00	(6.00)	0.00
Total Agency Authorized Position Level	**34.00**	**28.00**	**62.00**	**34.00**	**28.00**	**62.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Fort Monroe Authority						
Base Budget Appropriation	**$5,489,033**	**$0**	**$5,489,033**	**$5,489,033**	**$0**	**$5,489,033**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$43,604	$0	$43,604	$43,604	$0	$43,604
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,710	$0	$1,710	$1,710	$0	$1,710
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$22,218	$0	$22,218	$22,218	$0	$22,218
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$31,745	$0	$31,745	$31,745	$0	$31,745
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$25,290	$0	$25,290	$25,290	$0	$25,290
• Distribute savings to agency budgets	($315,355)	$0	($315,355)	($315,355)	$0	($315,355)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$123	$0	$123	$127	$0	$127
Total, Appropriation Changes	**($190,665)**	**$0**	**($190,665)**	**($190,661)**	**$0**	**($190,661)**
Total Agency Appropriation	**$5,298,368**	**$0**	**$5,298,368**	**$5,298,372**	**$0**	**$5,298,372**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Economic Development Partnership						
Base Budget Appropriation	**$19,276,464**	**$0**	**$19,276,464**	**$19,276,464**	**$0**	**$19,276,464**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$82,152	$0	$82,152	$82,152	$0	$82,152
• Adjust appropriation for centrally funded retirement rate changes	$248,253	$0	$248,253	$248,253	$0	$248,253
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$9,735	$0	$9,735	$9,735	$0	$9,735
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$123,862	$0	$123,862	$123,862	$0	$123,862
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$176,948	$0	$176,948	$176,948	$0	$176,948
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$140,966	$0	$140,966	$140,966	$0	$140,966
• Distribute savings to agency budgets	($1,267,607)	$0	($1,267,607)	($1,267,607)	$0	($1,267,607)
• Remove one-time funding for a national security and research initiative	($350,000)	$0	($350,000)	($350,000)	$0	($350,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$71	$0	$71	$73	$0	$73
• Provide additional funding for international business attraction efforts	$1,400,000	$0	$1,400,000	$1,400,000	$0	$1,400,000
• Provide additional funding to expand business expansion efforts	$789,700	$0	$789,700	$789,700	$0	$789,700
• Provide additional funding to support international trade and export programs	$3,650,000	$0	$3,650,000	$3,650,000	$0	$3,650,000
• Provide additional funding for domestic business attraction efforts	$3,321,000	$0	$3,321,000	$3,321,000	$0	$3,321,000
• Create a work group to recommend a long-term allocation mechanism for the Virginia Nutrient Credit Exchange	$0	$0	$0	$0	$0	$0
• Remove outdated Virginia Coalfield Economic Development Authority Appropriation Act Language	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$8,325,080**	**$0**	**$8,325,080**	**$8,325,082**	**$0**	**$8,325,082**
Total Agency Appropriation	**$27,601,544**	**$0**	**$27,601,544**	**$27,601,546**	**$0**	**$27,601,546**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Employment Commission						
Base Budget Appropriation	**$0**	**$609,255,694**	**$609,255,694**	**$0**	**$609,255,694**	**$609,255,694**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$499,692	$499,692	$0	$499,692	$499,692
• Adjust appropriation for centrally funded retirement rate changes	$0	$1,306,329	$1,306,329	$0	$1,306,329	$1,306,329
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$51,228	$51,228	$0	$51,228	$51,228
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$776,808	$776,808	$0	$776,808	$776,808
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$1,532	$1,532	$0	$1,532	$1,532
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$854,510	$854,510	$0	$854,510	$854,510
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$670,843	$670,843	$0	$670,843	$670,843
• Reduce federal approropation	$0	($2,200,000)	($2,200,000)	$0	($2,200,000)	($2,200,000)
• Transfer appropriation within unemployment insurance services	$0	$0	$0	$0	$0	$0
• Transfer positions within program	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$418,941	$418,941	$0	$418,941	$418,941
Total, Appropriation Changes	**$0**	**$2,379,883**	**$2,379,883**	**$0**	**$2,379,883**	**$2,379,883**
Total Agency Appropriation	**$0**	**$611,635,577**	**$611,635,577**	**$0**	**$611,635,577**	**$611,635,577**
Position level:						
Base Budget Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**865.00**	**865.00**	**0.00**	**865.00**	**865.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Base Budget Appropriation	**$21,000,560**	**$0**	**$21,000,560**	**$21,000,560**	**$0**	**$21,000,560**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$55,944	$0	$55,944	$55,944	$0	$55,944
• Adjust appropriation for centrally funded retirement rate changes	$112,630	$0	$112,630	$112,630	$0	$112,630
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$4,416	$0	$4,416	$4,416	$0	$4,416
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$71,618	$0	$71,618	$71,618	$0	$71,618
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$262	$0	$262	$262	$0	$262
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$102,316	$0	$102,316	$102,316	$0	$102,316
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$81,510	$0	$81,510	$81,510	$0	$81,510
• Distribute savings to agency budgets	($1,082,983)	$0	($1,082,983)	($1,082,983)	$0	($1,082,983)
• Remove one-time funding provided to the Southwest Virginia Regional Recreation Authority for an economic development project	($200,000)	$0	($200,000)	($200,000)	$0	($200,000)
• Remove second year funding for the Commonwealth's contractual commitment to promote tourism with China	$0	$0	$0	($400,000)	$0	($400,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$62	$0	$62	$64	$0	$64
• Provide additional funding to meet the Commonwealth's commitment to promote tourism between Virginia and China	$50,000	$0	$50,000	$0	$0	$0
• Provide funding to implement the Vision Strategy	$2,000,000	$0	$2,000,000	$2,000,000	$0	$2,000,000
• Update language related to Virginia Department of Transportation funding support	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$1,195,775**	**$0**	**$1,195,775**	**$745,777**	**$0**	**$745,777**
Total Agency Appropriation	**$22,196,335**	**$0**	**$22,196,335**	**$21,746,337**	**$0**	**$21,746,337**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Commerce and Trade Operating Summary Table

OFFICE OF COMMERCE AND TRADE TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$252,553,894	$728,388,931	$980,942,825	$259,000,661	$728,664,997	$987,665,658
Authorized Position Level Grand Total	377.34	1,311.66	1,689.00	377.34	1,311.66	1,689.00

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Education						
Base Budget Appropriation	**$634,296**	**$0**	**$634,296**	**$634,296**	**$0**	**$634,296**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$4,020	$0	$4,020	$4,020	$0	$4,020
• Adjust appropriation for centrally funded retirement rate changes	$15,102	$0	$15,102	$15,102	$0	$15,102
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$593	$0	$593	$593	$0	$593
• Adjust appropriation for changes in information technology costs	$10	$0	$10	$10	$0	$10
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$558	$0	$558	$558	$0	$558
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$514	$0	$514	$514	$0	$514
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$10,388	$0	$10,388	$10,388	$0	$10,388
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$8,164	$0	$8,164	$8,164	$0	$8,164
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$1,052	$0	$1,052	$1,104	$0	$1,104
• Adjust appropriation to support workers' compensation premiums	$38	$0	$38	$45	$0	$45
• Virginia Degree Completion Network	$4,400,000	$0	$4,400,000	$3,700,000	$0	$3,700,000
Total, Appropriation Changes	**$4,440,439**	**$0**	**$4,440,439**	**$3,740,498**	**$0**	**$3,740,498**
Total Agency Appropriation	**$5,074,735**	**$0**	**$5,074,735**	**$4,374,794**	**$0**	**$4,374,794**
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Education, Central Office Operations						
Base Budget Appropriation	**$54,996,424**	**$43,289,345**	**$98,285,769**	**$54,996,424**	**$43,289,345**	**$98,285,769**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$79,779	$99,525	$179,304	$79,779	$99,525	$179,304
• Adjust appropriation for centrally funded retirement rate changes	$291,745	$347,572	$639,317	$291,745	$347,572	$639,317
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$11,442	$13,628	$25,070	$11,442	$13,628	$25,070
• Adjust appropriation for changes in information technology costs	($26,196)	$5,217	($20,979)	($26,196)	$5,217	($20,979)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$98,461	$121,600	$220,061	$98,461	$121,600	$220,061
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$27,652	$516	$28,168	$27,652	$516	$28,168
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$194,224	$239,861	$434,085	$194,224	$239,861	$434,085
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$154,103	$188,308	$342,411	$154,103	$188,308	$342,411
• Distribute savings to agency budgets	($1,185,825)	$0	($1,185,825)	($1,185,825)	$0	($1,185,825)
• Transfer appropriation between subobject codes	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$70,165	$15,050	$85,215	$75,048	$16,635	$91,683
• Adjust appropriation to support workers' compensation premiums	($899)	($7,953)	($8,852)	($752)	($7,604)	($8,356)
• Provide funding for Pre-Kindergarten literacy screening	$197,000	$0	$197,000	$197,000	$0	$197,000
• Increase funding for school performance report card redesign	$30,000	$0	$30,000	$225,000	$0	$225,000
• Develop a plan to transfer the responsibility for nutrition programs to the Virginia Department of Agriculture and Consumer Services	$0	$0	$0	$0	$0	$0
• Add positions to support agency programs and local school divisions	$1,038,076	$0	$1,038,076	$1,038,076	$0	$1,038,076
• Provide one-time funding to expand computer adaptive testing	$3,400,000	$0	$3,400,000	$1,600,000	$0	$1,600,000
• Support education data initiative	$150,000	$0	$150,000	$0	$0	$0
• Provides funding for eMediaVA	$400,000	$0	$400,000	$400,000	$0	$400,000
Total, Appropriation Changes	**$4,929,727**	**$1,023,324**	**$5,953,051**	**$3,179,757**	**$1,025,258**	**$4,205,015**
Total Agency Appropriation	**$59,926,151**	**$44,312,669**	**$104,238,820**	**$58,176,181**	**$44,314,603**	**$102,490,784**
Position level:						
Base Budget Appropriation	141.00	178.50	319.50	141.00	178.50	319.50

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position Level Changes	8.00	0.00	8.00	8.00	0.00	8.00
Total Agency Authorized Position Level	**149.00**	**178.50**	**327.50**	**149.00**	**178.50**	**327.50**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Base Budget Appropriation	**$5,560,264,011**	**$1,778,941,425**	**$7,339,205,436**	**$5,560,264,011**	**$1,778,941,425**	**$7,339,205,436**
Introduced Budget Technical Changes						
• Remove funding for one-time VRS payment	$0	($192,884,000)	($192,884,000)	$0	($192,884,000)	($192,884,000)
Introduced Budget Non-Technical Changes						
• Provide additional special education teachers in state-operated detention homes	$340,000	$0	$340,000	$340,000	$0	$340,000
• Update costs of the Standards of Quality (SOQ)	$183,204,394	$0	$183,204,394	$214,902,227	$0	$214,902,227
• Update costs of Lottery programs	($4,460,096)	$0	($4,460,096)	($4,921,799)	$0	($4,921,799)
• Increase salaries for public school positions	$0	$0	$0	$83,152,074	$0	$83,152,074
• Enhance at-risk add-on funding	$24,806,792	$0	$24,806,792	$24,886,579	$0	$24,886,579
• Expand the Communities in Schools program	$450,000	$0	$450,000	$450,000	$0	$450,000
• Increase School Breakfast Program incentive funding	$536,703	$0	$536,703	$536,703	$0	$536,703
• Provide grants to increase public-private partnerships for early childhood education	$1,500,000	$0	$1,500,000	$1,500,000	$0	$1,500,000
• Provide grants to increase the skills of early education providers	$1,600,000	$0	$1,600,000	$2,300,000	$0	$2,300,000
• Support Jason Learning program	$100,000	$0	$100,000	$100,000	$0	$100,000
• Support the Newport News Aviation Academy	$100,000	$0	$100,000	$100,000	$0	$100,000
• Add instructional positions in local schools	$42,675,933	$0	$42,675,933	$96,410,489	$0	$96,410,489
• Adjust funding for retirement, retiree health care credit, and group life changes	$15,857,781	$0	$15,857,781	$15,959,609	$0	$15,959,609
• Capture savings from nonparticipation in the Virginia Preschool Initiative	($24,304,370)	$0	($24,304,370)	($24,389,404)	$0	($24,389,404)
• Capture savings from revised student enrollment projections	($28,016,265)	$0	($28,016,265)	($32,211,175)	$0	($32,211,175)
• Consolidate teacher recruitment and retention grant programs	$0	$0	$0	$0	$0	$0
• Expand full-time virtual high school and math outreach programs	$758,000	$0	$758,000	$828,000	$0	$828,000
• Expand initiatives providing effective discipline and alternatives to suspension	$500,000	$0	$500,000	$500,000	$0	$500,000
• Fund cost of competing adjustment (COCA) for support positions	$0	$0	$0	$40,612,935	$0	$40,612,935
• Fund teacher retirement, retiree health care credit, and group life contributions at the full rates	$0	$0	$0	$55,058,875	$0	$55,058,875
• Implement new funding formula for Academic-Year Governor's Schools	$1,859,883	$0	$1,859,883	$3,727,061	$0	$3,727,061

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Increase funding for career and technical education credentialing and equipment	$2,498,126	$0	$2,498,126	$2,499,855	$0	$2,499,855
• Increase funding for early learning of STEM through the arts	$275,000	$0	$275,000	$275,000	$0	$275,000
• Increase funding for high school innovation grants	$250,000	$0	$250,000	$250,000	$0	$250,000
• Increase funding for Project Discovery	$250,000	$0	$250,000	$250,000	$0	$250,000
• Increase funding for Summer Residential Governor's Schools	$193,000	$0	$193,000	$141,000	$0	$141,000
• Provide computer science training to teachers	$550,000	$0	$550,000	$550,000	$0	$550,000
• Provide no loss funding to localities	$3,802,047	$0	$3,802,047	$0	$0	$0
• Reduce Literary Fund support for school employee retirement contributions	$0	$0	$0	$30,000,000	($30,000,000)	$0
• Update composite index of local ability-to-pay	$25,175,521	$0	$25,175,521	$25,315,414	$0	$25,315,414
• Update costs of categorical programs	$31,645	$0	$31,645	($267,412)	$0	($267,412)
• Update costs of incentive programs	($224,934)	$0	($224,934)	($74,698)	$0	($74,698)
• Update Lottery proceeds for public education	($9,559,863)	$9,563,325	$3,462	($9,559,972)	$9,563,325	$3,353
• Update sales tax distribution for school age population	$1,360,521	$0	$1,360,521	$1,360,518	$0	$1,360,518
• Update sales tax revenues for public education	$31,285,554	$0	$31,285,554	$53,317,636	$0	$53,317,636
• Capture savings from pass-through programs	($1,211,679)	$0	($1,211,679)	($1,211,679)	$0	($1,211,679)
• Require school divisions to report on broadband connectivity capabilities	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$272,183,693**	**($183,320,675)**	**$88,863,018**	**$582,687,836**	**($213,320,675)**	**$369,367,161**
Total Agency Appropriation	**$5,832,447,704**	**$1,595,620,750**	**$7,428,068,454**	**$6,142,951,847**	**$1,565,620,750**	**$7,708,572,597**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia School for the Deaf and the Blind						
Base Budget Appropriation	**$9,558,754**	**$1,249,954**	**$10,808,708**	**$9,558,754**	**$1,249,954**	**$10,808,708**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$4,957	$225	$5,182	$4,957	$225	$5,182
• Adjust appropriation for centrally funded health insurance costs	$120,532	$4,136	$124,668	$120,532	$4,136	$124,668
• Adjust appropriation for centrally funded retirement rate changes	$211,616	$8,011	$219,627	$211,616	$8,011	$219,627
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$8,300	$314	$8,614	$8,300	$314	$8,614
• Adjust appropriation for changes in information technology costs	$8,492	$605	$9,097	$8,492	$605	$9,097
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$106,645	$4,844	$111,489	$106,645	$4,844	$111,489
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$167	$12	$179	$167	$12	$179
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$140,123	$6,366	$146,489	$140,123	$6,366	$146,489
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$27,920	$1,011	$28,931	$27,920	$1,011	$28,931
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$111,769	$4,998	$116,767	$111,769	$4,998	$116,767
• Transfer appropriation between programs and service areas	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$8,923	$1,112	$10,035	$9,469	$1,184	$10,653
• Adjust appropriation to support workers' compensation premiums	($9,253)	($1,712)	($10,965)	($8,683)	($1,644)	($10,327)
• Provide one-time funding to change faculty and staff contract year	$326,747	$0	$326,747	$0	$0	$0
Total, Appropriation Changes	**$1,066,938**	**$29,922**	**$1,096,860**	**$741,307**	**$30,062**	**$771,369**
Total Agency Appropriation	**$10,625,692**	**$1,279,876**	**$11,905,568**	**$10,300,061**	**$1,280,016**	**$11,580,077**
Position level:						
Base Budget Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**185.50**	**0.00**	**185.50**	**185.50**	**0.00**	**185.50**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Base Budget Appropriation	**$82,793,038**	**$9,430,265**	**$92,223,303**	**$82,793,038**	**$9,430,265**	**$92,223,303**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$24,319	$5,777	$30,096	$24,319	$5,777	$30,096
• Adjust appropriation for centrally funded retirement rate changes	$76,445	$19,683	$96,128	$76,445	$19,683	$96,128
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,998	$772	$3,770	$2,998	$772	$3,770
• Adjust appropriation for changes in information technology costs	$5,154	$1,328	$6,482	$5,154	$1,328	$6,482
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$29,911	$5,682	$35,593	$29,911	$5,682	$35,593
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$6,049	$139	$6,188	$6,049	$139	$6,188
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$50,743	$9,642	$60,385	$50,743	$9,642	$60,385
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$40,336	$7,568	$47,904	$40,336	$7,568	$47,904
• Distribute savings to agency budgets	($669,009)	$0	($669,009)	($669,009)	$0	($669,009)
• Eliminate nongeneral fund appropriation for the college access challenge grant	$0	($2,240,031)	($2,240,031)	$0	($2,240,031)	($2,240,031)
• Transfer appropriation for two year transfer grant program to the correct program	$0	$0	$0	$0	$0	$0
• Transfer appropriation to cover federal student financial assistance initiatives	$0	$0	$0	$0	$0	$0
• Transfer nongneral fund appopriation	$0	$0	$0	$0	$0	$0
• Update language for student financial assistance	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Enhance capacity for higher education analysis	$250,000	$0	$250,000	$300,000	$0	$300,000
• Provide funding for cyber security scholarship program	$1,500,000	$0	$1,500,000	$1,500,000	$0	$1,500,000
• Adjust appropriation for the costs of the new Cardinal financial system	$7,798	$877	$8,675	$8,191	$922	$9,113
• Adjust appropriation to support workers' compensation premiums	$3	($212)	($209)	$42	($199)	($157)
• Enhance and promote data analytics in Virginia	$562,000	$426,000	$988,000	$562,000	$329,000	$891,000
• Establish innovation fund	$2,500,000	$0	$2,500,000	$2,500,000	$0	$2,500,000
• Provide funding for the Virginia Longitudinal Data System	$1,150,000	$0	$1,150,000	$1,300,000	$0	$1,300,000
• Study to establish entity to investigate sexual assaults on college campuses	$100,000	$0	$100,000	$0	$0	$0

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Increase funding for Virginia Military Survivors and Dependent Program (VMSDP)	$50,000	$0	$50,000	$50,000	$0	$50,000
• Increase funding for Virginia Tuition Assistance Grant Program (TAG)	$1,000,000	$0	$1,000,000	$1,000,000	$0	$1,000,000
• Provide funding for educational resources for low- or no-cost textbooks	$30,000	$0	$30,000	$0	$0	$0
• Provide funding for the use of automation in introductory courses	$50,000	$0	$50,000	$0	$0	$0
• Provide funding to sustain and increase electronic collections (VIVA)	$1,220,994	$0	$1,220,994	$1,282,045	$0	$1,282,045
• Require the Virginia Women's Leadership Program at Mary Baldwin College to provide annual reports	$0	$0	$0	$0	$0	$0
• Provide funding for cyber security centers of excellence at Virginia's four year public colleges and universities	$1,000,000	$0	$1,000,000	$1,000,000	$0	$1,000,000
Total, Appropriation Changes	**$8,987,741**	**($1,762,775)**	**$7,224,966**	**$9,069,224**	**($1,859,717)**	**$7,209,507**
Total Agency Appropriation	**$91,780,779**	**$7,667,490**	**$99,448,269**	**$91,862,262**	**$7,570,548**	**$99,432,810**
Position level:						
Base Budget Appropriation	36.00	17.00	53.00	36.00	17.00	53.00
Position Level Changes	9.00	0.00	9.00	9.00	0.00	9.00
Total Agency Authorized Position Level	**45.00**	**17.00**	**62.00**	**45.00**	**17.00**	**62.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Christopher Newport University						
Base Budget Appropriation	**$30,680,321**	**$111,545,534**	**$142,225,855**	**$30,680,321**	**$111,545,534**	**$142,225,855**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$581	$715	$1,296	$581	$715	$1,296
• Adjust appropriation for centrally funded health insurance costs	$256,286	$357,394	$613,680	$256,286	$357,394	$613,680
• Adjust appropriation for centrally funded retirement rate changes	$367,185	$487,551	$854,736	$367,185	$487,551	$854,736
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$19,091	$23,772	$42,863	$19,091	$23,772	$42,863
• Adjust appropriation for changes in information technology costs	($6,397)	($20,146)	($26,543)	($6,397)	($20,146)	($26,543)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$93,417	$114,899	$208,316	$93,417	$114,899	$208,316
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$163	$514	$677	$163	$514	$677
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$124,586	$220,386	$344,972	$124,586	$220,386	$344,972
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$18,941	$31,814	$50,755	$18,941	$31,814	$50,755
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$203,585	$278,674	$482,259	$203,585	$278,674	$482,259
• Continue fiscal year 2016 faculty salary increase funding	$60,080	$370,156	$430,236	$60,080	$370,156	$430,236
• Increase auxiliary appropriation for operation and maintenance of new buildings	$0	$520,000	$520,000	$0	$910,500	$910,500
• Increase nongeneral fund appropriation in auxiliary program	$0	$2,312,500	$2,312,500	$0	$2,312,500	$2,312,500
• Increase nongeneral fund appropriation in educational and general programs	$0	$2,839,578	$2,839,578	$0	$2,839,578	$2,839,578
• Transfer appropriation between subprograms within auxiliary program	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$14,156	$0	$14,156	$14,768	$0	$14,768
• Adjust appropriation to support Line of Duty Act premiums	$1,842	$0	$1,842	$1,842	$0	$1,842
• Adjust appropriation to support workers' compensation premiums	$24,542	$0	$24,542	$26,697	$0	$26,697
• Increase undergraduate student financial assistance	$186,591	$0	$186,591	$186,591	$0	$186,591
• Provide funding to increase access and completion	$859,540	$0	$859,540	$859,540	$0	$859,540
Total, Appropriation Changes	**$2,224,189**	**$7,537,807**	**$9,761,996**	**$2,226,956**	**$7,928,307**	**$10,155,263**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total Agency Appropriation	**$32,904,510**	**$119,083,341**	**$151,987,851**	**$32,907,277**	**$119,473,841**	**$152,381,118**
Position level:						
Base Budget Appropriation	341.56	553.18	894.74	341.56	553.18	894.74
Position Level Changes	0.00	20.00	20.00	0.00	24.00	24.00
Total Agency Authorized Position Level	**341.56**	**573.18**	**914.74**	**341.56**	**577.18**	**918.74**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
The College of William and Mary in Virginia						
Base Budget Appropriation	**$43,739,360**	**$272,307,120**	**$316,046,480**	**$43,739,360**	**$272,307,120**	**$316,046,480**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$839	$1,752	$2,591	$839	$1,752	$2,591
• Adjust appropriation for centrally funded health insurance costs	$456,777	$988,371	$1,445,148	$456,777	$988,371	$1,445,148
• Adjust appropriation for centrally funded retirement rate changes	$501,260	$1,085,401	$1,586,661	$501,260	$1,085,401	$1,586,661
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$31,123	$64,313	$95,436	$31,123	$64,313	$95,436
• Adjust appropriation for changes in information technology costs	$23,986	$107,554	$131,540	$23,986	$107,554	$131,540
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$167,482	$348,840	$516,322	$167,482	$348,840	$516,322
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$41	$182	$223	$41	$182	$223
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$199,127	$484,586	$683,713	$199,127	$484,586	$683,713
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$27,650	$65,638	$93,288	$27,650	$65,638	$93,288
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$278,462	$607,932	$886,394	$278,462	$607,932	$886,394
• Continue fiscal year 2016 faculty salary increase funding	$117,113	$1,339,241	$1,456,354	$117,113	$1,339,241	$1,456,354
• Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	$0	$2,400,000	$2,400,000	$0	$2,400,000	$2,400,000
• Increase nongeneral fund appropriation authority to reflect increased tuition and fee revenues in educational and general programs	$0	$1,000,000	$1,000,000	$0	$1,000,000	$1,000,000
• Increase nongeneral fund appropriation to reflect additional revenue resulting from the sale of surplus property	$0	$100,000	$100,000	$0	$100,000	$100,000
• Increase nongeneral fund appropriation to support work study	$0	$200,000	$200,000	$0	$200,000	$200,000
• Transfer funding to support undergraduate in-state financial aid	$440,000	$0	$440,000	$440,000	$0	$440,000
• Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project	$0	$665,508	$665,508	$0	$665,508	$665,508
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	$0	$5,951,871	$5,951,871	$0	$5,951,871	$5,951,871

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase nongeneral fund appropriation to support undergraduate financial assistance	$0	$900,000	$900,000	$0	$900,000	$900,000
• Transfer nongeneral fund appropriation between programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$5,453	$0	$5,453	$5,687	$0	$5,687
• Adjust appropriation to support Line of Duty Act premiums	($269)	$0	($269)	($269)	$0	($269)
• Adjust appropriation to support workers' compensation premiums	$27,991	$0	$27,991	$30,177	$0	$30,177
• Fund the Presidential Precinct initiative	$500,000	$0	$500,000	$0	$0	$0
• Increase undergraduate student financial assistance	$131,919	$0	$131,919	$131,919	$0	$131,919
• Provide funding to increase access and completion	$715,930	$0	$715,930	$715,930	$0	$715,930
Total, Appropriation Changes	**$3,624,884**	**$16,311,189**	**$19,936,073**	**$3,127,304**	**$16,311,189**	**$19,438,493**
Total Agency Appropriation	**$47,364,244**	**$288,618,309**	**$335,982,553**	**$46,866,664**	**$288,618,309**	**$335,484,973**
Position level:						
Base Budget Appropriation	545.16	882.96	1,428.12	545.16	882.96	1,428.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**545.16**	**882.96**	**1,428.12**	**545.16**	**882.96**	**1,428.12**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Richard Bland College						
Base Budget Appropriation	**$6,465,152**	**$8,061,206**	**$14,526,358**	**$6,465,152**	**$8,061,206**	**$14,526,358**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$53,674	$28,838	$82,512	$53,674	$28,838	$82,512
• Adjust appropriation for centrally funded retirement rate changes	$100,597	$51,691	$152,288	$100,597	$51,691	$152,288
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$4,328	$2,217	$6,545	$4,328	$2,217	$6,545
• Adjust appropriation for changes in information technology costs	($36,897)	($48,590)	($85,487)	($36,897)	($48,590)	($85,487)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$25,366	$13,698	$39,064	$25,366	$13,698	$39,064
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$96	$127	$223	$96	$127	$223
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$35,856	$18,389	$54,245	$35,856	$18,389	$54,245
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$4,795	$2,469	$7,264	$4,795	$2,469	$7,264
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$54,023	$28,337	$82,360	$54,023	$28,337	$82,360
• Continue fiscal year 2016 faculty salary increase funding	$8,402	$27,536	$35,938	$8,402	$27,536	$35,938
• Increase nongeneral fund appropriation for auxiliary services	$0	$475,000	$475,000	$0	$475,000	$475,000
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	$0	$491,000	$491,000	$0	$491,000	$491,000
• Transfer nongeneral fund appropriation between programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$5,220	$0	$5,220	$5,429	$0	$5,429
• Adjust appropriation to support Line of Duty Act premiums	($266)	$0	($266)	($266)	$0	($266)
• Adjust appropriation to support workers' compensation premiums	($3,409)	$0	($3,409)	($3,163)	$0	($3,163)
• Purchase, install, and configure information technology security devices	$200,000	$0	$200,000	$0	$0	$0
• Provide funding to increase access and completion	$145,330	$0	$145,330	$145,330	$0	$145,330
• Increase undergraduate student financial assistance	$57,911	$0	$57,911	$57,911	$0	$57,911
Total, Appropriation Changes	**$655,026**	**$1,090,712**	**$1,745,738**	**$455,481**	**$1,090,712**	**$1,546,193**
Total Agency Appropriation	**$7,120,178**	**$9,151,918**	**$16,272,096**	**$6,920,633**	**$9,151,918**	**$16,072,551**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	70.43	41.41	111.84	70.43	41.41	111.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**70.43**	**41.41**	**111.84**	**70.43**	**41.41**	**111.84**
Virginia Institute of Marine Science						
Base Budget Appropriation	**$19,083,030**	**$24,908,331**	**$43,991,361**	**$19,083,030**	**$24,908,331**	**$43,991,361**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$777	$519	$1,296	$777	$519	$1,296
• Adjust appropriation for centrally funded health insurance costs	$146,102	$87,622	$233,724	$146,102	$87,622	$233,724
• Adjust appropriation for centrally funded retirement rate changes	$292,287	$183,738	$476,025	$292,287	$183,738	$476,025
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$13,375	$8,266	$21,641	$13,375	$8,266	$21,641
• Adjust appropriation for changes in information technology costs	($2,117)	($111)	($2,228)	($2,117)	($111)	($2,228)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$103,566	$68,293	$171,859	$103,566	$68,293	$171,859
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$101	$5	$106	$101	$5	$106
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$134,689	$88,544	$223,233	$134,689	$88,544	$223,233
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$159,985	$98,220	$258,205	$159,985	$98,220	$258,205
• Continue fiscal year 2016 faculty salary increase funding	$26,879	$88,130	$115,009	$26,879	$88,130	$115,009
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$5,852	$0	$5,852	$6,098	$0	$6,098
• Adjust appropriation to support workers' compensation premiums	$5,666	$0	$5,666	$6,671	$0	$6,671
• Create the Commonwealth Center for Recurrent Flooding Resiliency	$426,841	$0	$426,841	$432,894	$0	$432,894
Total, Appropriation Changes	**$1,314,003**	**$623,226**	**$1,937,229**	**$1,321,307**	**$623,226**	**$1,944,533**
Total Agency Appropriation	**$20,397,033**	**$25,531,557**	**$45,928,590**	**$20,404,337**	**$25,531,557**	**$45,935,894**
Position level:						
Base Budget Appropriation	284.32	99.30	383.62	284.32	99.30	383.62
Position Level Changes	3.15	0.00	3.15	3.15	0.00	3.15
Total Agency Authorized Position Level	**287.47**	**99.30**	**386.77**	**287.47**	**99.30**	**386.77**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
George Mason University						
Base Budget Appropriation	**$142,881,281**	**$793,947,950**	**$936,829,231**	**$142,881,281**	**$793,947,950**	**$936,829,231**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$2,051	$3,131	$5,182	$2,051	$3,131	$5,182
• Adjust appropriation for centrally funded health insurance costs	$1,074,849	$1,732,131	$2,806,980	$1,074,849	$1,732,131	$2,806,980
• Adjust appropriation for centrally funded retirement rate changes	$1,910,378	$2,877,988	$4,788,366	$1,910,378	$2,877,988	$4,788,366
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$108,232	$163,090	$271,322	$108,232	$163,090	$271,322
• Adjust appropriation for changes in information technology costs	($6,951)	($27,387)	($34,338)	($6,951)	($27,387)	($34,338)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$342,586	$520,848	$863,434	$342,586	$520,848	$863,434
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$156	$617	$773	$156	$617	$773
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$886,060	$1,285,628	$2,171,688	$886,060	$1,285,628	$2,171,688
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$34,300	$51,603	$85,903	$34,300	$51,603	$85,903
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,053,660	$1,528,404	$2,582,064	$1,053,660	$1,528,404	$2,582,064
• Adjust nongeneral fund appropriation for additional auxiliary revenue	$0	$2,292,000	$2,292,000	$0	$2,292,000	$2,292,000
• Adjust nongeneral fund appropriation for additional tuition and fee revenue	$0	$12,500,000	$12,500,000	$0	$12,500,000	$12,500,000
• Continue fiscal year 2016 faculty salary increase funding	$343,360	$3,034,961	$3,378,321	$343,360	$3,034,961	$3,378,321
• Adjust nongeneral fund appropriation for auxiliary enterprise programs	$0	($5,000,000)	($5,000,000)	$0	($5,000,000)	($5,000,000)
• Adjust nongeneral fund appropriation for educational and general programs	$0	($3,900,000)	($3,900,000)	$0	($3,900,000)	($3,900,000)
• Adjust nongeneral fund appropriation to reflect increased grant and contact activity	$0	$16,786,926	$16,786,926	$0	$23,786,926	$23,786,926
• Adjusts positions and appropriation among service areas for instructional programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$19,555	$0	$19,555	$20,768	$0	$20,768
• Adjust appropriation to support Line of Duty Act premiums	($490)	$0	($490)	($490)	$0	($490)
• Adjust appropriation to support workers' compensation premiums	($40,160)	$0	($40,160)	($35,695)	$0	($35,695)

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Increase undergraduate student financial assistance	$3,064,841	$0	$3,064,841	$3,064,841	$0	$3,064,841
• Provide funding to increase access and completion	$2,536,420	$0	$2,536,420	$2,536,420	$0	$2,536,420
• Integrate veterans with cybersecurity training into degree completion	$400,000	$0	$400,000	$400,000	$0	$400,000
Total, Appropriation Changes	**$11,728,847**	**$33,849,940**	**$45,578,787**	**$11,734,525**	**$40,849,940**	**$52,584,465**
Total Agency Appropriation	**$154,610,128**	**$827,797,890**	**$982,408,018**	**$154,615,806**	**$834,797,890**	**$989,413,696**
Position level:						
Base Budget Appropriation	1,082.14	3,072.57	4,154.71	1,082.14	3,072.57	4,154.71
Position Level Changes	0.00	372.00	372.00	0.00	372.00	372.00
Total Agency Authorized Position Level	**1,082.14**	**3,444.57**	**4,526.71**	**1,082.14**	**3,444.57**	**4,526.71**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
James Madison University						
Base Budget Appropriation	**$81,996,990**	**$436,040,444**	**$518,037,434**	**$81,996,990**	**$436,040,444**	**$518,037,434**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$497	$799	$1,296	$497	$799	$1,296
• Adjust appropriation for centrally funded health insurance costs	$823,498	$1,453,274	$2,276,772	$823,498	$1,453,274	$2,276,772
• Adjust appropriation for centrally funded retirement rate changes	$1,064,639	$1,904,887	$2,969,526	$1,064,639	$1,904,887	$2,969,526
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$55,234	$94,123	$149,357	$55,234	$94,123	$149,357
• Adjust appropriation for changes in information technology costs	($1,890)	($8,783)	($10,673)	($1,890)	($8,783)	($10,673)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$341,189	$548,636	$889,825	$341,189	$548,636	$889,825
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$23	$106	$129	$23	$106	$129
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$384,971	$795,908	$1,180,879	$384,971	$795,908	$1,180,879
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$34,539	$72,695	$107,234	$34,539	$72,695	$107,234
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$596,464	$1,040,384	$1,636,848	$596,464	$1,040,384	$1,636,848
• Continue fiscal year 2016 faculty salary increase funding	$173,054	$1,496,382	$1,669,436	$173,054	$1,496,382	$1,669,436
• Transfer funding to support undergraduate in-state financial aid	$1,200,000	$0	$1,200,000	$1,200,000	$0	$1,200,000
• Increase auxiliary appropriation to account for increased revenues	$0	$11,095,534	$11,095,534	$0	$18,800,819	$18,800,819
• Increase maximum employment level in auxiliary program	$0	$0	$0	$0	$0	$0
• Increase maximum employment level in educational and general program	$0	$0	$0	$0	$0	$0
• Increase nongeneral fund appropriation in educational and general program	$0	$4,162,214	$4,162,214	$0	$4,162,214	$4,162,214
• Reallocate auxiliary appropriation within the program	$0	$0	$0	$0	$0	$0
• Transfer appropriation between fund details within the program to align with revenue projections	$0	$0	$0	$0	$0	$0
• Transfer authorized positions within auxiliary program	$0	$0	$0	$0	$0	$0
• Transfer authorized positions within educational and general program	$0	$0	$0	$0	$0	$0

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$12,693	$0	$12,693	$13,271	$0	$13,271
• Adjust appropriation to support Line of Duty Act premiums	$1,303	$0	$1,303	$1,303	$0	$1,303
• Adjust appropriation to support workers' compensation premiums	$104,281	$0	$104,281	$110,638	$0	$110,638
• Fund cyber security core curriculum, apprenticeships and internships	$467,000	$0	$467,000	$734,000	$0	$734,000
• Increase undergraduate student financial assistance	$301,326	$0	$301,326	$301,326	$0	$301,326
• Provide funding to increase access and completion	$1,943,880	$0	$1,943,880	$1,943,880	$0	$1,943,880
Total, Appropriation Changes	**$7,502,701**	**$22,656,159**	**$30,158,860**	**$7,776,636**	**$30,361,444**	**$38,138,080**
Total Agency Appropriation	**$89,499,691**	**$458,696,603**	**$548,196,294**	**$89,773,626**	**$466,401,888**	**$556,175,514**
Position level:						
Base Budget Appropriation	1,072.17	2,166.59	3,238.76	1,072.17	2,166.59	3,238.76
Position Level Changes	46.36	173.88	220.24	46.36	173.88	220.24
Total Agency Authorized Position Level	**1,118.53**	**2,340.47**	**3,459.00**	**1,118.53**	**2,340.47**	**3,459.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Longwood University						
Base Budget Appropriation	**$29,395,815**	**$92,138,455**	**$121,534,270**	**$29,395,815**	**$92,138,455**	**$121,534,270**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$280,558	$312,626	$593,184	$280,558	$312,626	$593,184
• Adjust appropriation for centrally funded retirement rate changes	$389,963	$441,251	$831,214	$389,963	$441,251	$831,214
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$19,140	$21,272	$40,412	$19,140	$21,272	$40,412
• Adjust appropriation for changes in information technology costs	($1,769)	($5,465)	($7,234)	($1,769)	($5,465)	($7,234)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$115,067	$120,502	$235,569	$115,067	$120,502	$235,569
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$53	$166	$219	$53	$166	$219
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$140,863	$169,292	$310,155	$140,863	$169,292	$310,155
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$6,124	$7,424	$13,548	$6,124	$7,424	$13,548
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$221,438	$246,248	$467,686	$221,438	$246,248	$467,686
• Continue fiscal year 2016 faculty salary increase funding	$55,494	$339,182	$394,676	$55,494	$339,182	$394,676
• Provide additional appropriation for auxiliary enterprise programs	$0	$3,806,986	$3,806,986	$0	$6,147,102	$6,147,102
• Provide additional appropriation for tuition and fee revenues	$0	$3,668,950	$3,668,950	$0	$3,668,950	$3,668,950
• Transfer appropriation for debt expenditures	$0	$0	$0	$0	$0	$0
• Transfer tuition-based student financial aid to the correct program	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$13,807	$0	$13,807	$14,402	$0	$14,402
• Adjust appropriation to support Line of Duty Act premiums	$143	$0	$143	$143	$0	$143
• Adjust appropriation to support workers' compensation premiums	$18,218	$0	$18,218	$19,735	$0	$19,735
• Increase undergraduate student financial assistance	$366,214	$0	$366,214	$366,214	$0	$366,214
• Provide funding to increase access and completion	$643,690	$0	$643,690	$643,690	$0	$643,690
Total, Appropriation Changes	**$2,269,003**	**$9,128,434**	**$11,397,437**	**$2,271,115**	**$11,468,550**	**$13,739,665**
Total Agency Appropriation	**$31,664,818**	**$101,266,889**	**$132,931,707**	**$31,666,930**	**$103,607,005**	**$135,273,935**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Base Budget Appropriation	287.89	471.67	759.56	287.89	471.67	759.56
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**287.89**	**471.67**	**759.56**	**287.89**	**471.67**	**759.56**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Norfolk State University						
Base Budget Appropriation	**$51,211,803**	**$105,446,167**	**$156,657,970**	**$51,211,803**	**$105,446,167**	**$156,657,970**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$4,778	$6,882	$11,660	$4,778	$6,882	$11,660
• Adjust appropriation for centrally funded health insurance costs	$276,106	$379,346	$655,452	$276,106	$379,346	$655,452
• Adjust appropriation for centrally funded retirement rate changes	$614,614	$819,171	$1,433,785	$614,614	$819,171	$1,433,785
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$26,526	$35,234	$61,760	$26,526	$35,234	$61,760
• Adjust appropriation for changes in information technology costs	$4,801	$8,257	$13,058	$4,801	$8,257	$13,058
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$168,517	$240,698	$409,215	$168,517	$240,698	$409,215
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$265	$457	$722	$265	$457	$722
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$201,087	$263,962	$465,049	$201,087	$263,962	$465,049
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$16,611	$22,229	$38,840	$16,611	$22,229	$38,840
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$334,860	$446,980	$781,840	$334,860	$446,980	$781,840
• Continue fiscal year 2016 faculty salary increase funding	$56,548	$462,258	$518,806	$56,548	$462,258	$518,806
• Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects	$0	$0	$0	$0	$759,600	$759,600
• Increase nongeneral fund appropriation to upgrade end-of-life network infrastructure equipment	$0	$0	$0	$0	$240,000	$240,000
• Reduce and redistribute nongeneral fund appropriation to more accurately reflect expenditure activity	$0	($979,853)	($979,853)	$0	($979,853)	($979,853)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$22,842	$0	$22,842	$23,774	$0	$23,774
• Adjust appropriation to support Line of Duty Act premiums	$88	$0	$88	$88	$0	$88
• Adjust appropriation to support workers' compensation premiums	($20,975)	$0	($20,975)	($19,100)	$0	($19,100)
• Increase undergraduate student financial assistance	$2,950,444	$0	$2,950,444	$2,950,444	$0	$2,950,444
• Provide funding to increase access and completion	$570,260	$0	$570,260	$570,260	$0	$570,260

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total, Appropriation Changes	**$5,227,372**	**$1,705,621**	**$6,932,993**	**$5,230,179**	**$2,705,221**	**$7,935,400**
Total Agency Appropriation	**$56,439,175**	**$107,151,788**	**$163,590,963**	**$56,441,982**	**$108,151,388**	**$164,593,370**
Position level:						
Base Budget Appropriation	488.37	681.75	1,170.12	488.37	681.75	1,170.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**488.37**	**681.75**	**1,170.12**	**488.37**	**681.75**	**1,170.12**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Old Dominion University						
Base Budget Appropriation	**$132,697,173**	**$263,267,150**	**$395,964,323**	**$132,697,173**	**$263,267,150**	**$395,964,323**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$681	$615	$1,296	$681	$615	$1,296
• Adjust appropriation for centrally funded health insurance costs	$895,207	$824,765	$1,719,972	$895,207	$824,765	$1,719,972
• Adjust appropriation for centrally funded retirement rate changes	$1,556,497	$1,470,552	$3,027,049	$1,556,497	$1,470,552	$3,027,049
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$73,200	$68,975	$142,175	$73,200	$68,975	$142,175
• Adjust appropriation for changes in information technology costs	$6,186	$11,923	$18,109	$6,186	$11,923	$18,109
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$405,821	$367,622	$773,443	$405,821	$367,622	$773,443
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$192	$371	$563	$192	$371	$563
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$502,939	$482,302	$985,241	$502,939	$482,302	$985,241
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$32,354	$30,779	$63,133	$32,354	$30,779	$63,133
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$879,518	$812,645	$1,692,163	$879,518	$812,645	$1,692,163
• Continue fiscal year 2016 faculty salary increase funding	$203,117	$1,104,932	$1,308,049	$203,117	$1,104,932	$1,308,049
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	$0	$5,970,375	$5,970,375	$0	$5,970,375	$5,970,375
• Increase nongeneral fund appropriation to enhance technology infrastructure	$0	$250,000	$250,000	$0	$250,000	$250,000
• Increase nongeneral fund appropriation to hire additional classified support staff	$0	$613,111	$613,111	$0	$1,226,222	$1,226,222
• Increase nongeneral fund appropriation to hire additional full-time faculty administrators	$0	$726,630	$726,630	$0	$1,453,260	$1,453,260
• Increase nongeneral fund appropriation to hire additional full-time teaching and research faculty	$0	$1,087,628	$1,087,628	$0	$2,175,256	$2,175,256
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	$0	$5,705,730	$5,705,730	$0	$5,705,730	$5,705,730
• Increase nongeneral fund appropriation to support undergraduate financial assistance	$0	$1,273,236	$1,273,236	$0	$3,911,686	$3,911,686
• Transfer nongeneral fund appropriation between programs to accurately support financial aid	$0	$0	$0	$0	$0	$0

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$10,390	$0	$10,390	$10,830	$0	$10,830
• Adjust appropriation to support Line of Duty Act premiums	$1,360	$0	$1,360	$1,360	$0	$1,360
• Adjust appropriation to support workers' compensation premiums	$71,015	$0	$71,015	$76,656	$0	$76,656
• Create the Commonwealth Center for Recurrent Flooding Resiliency	$465,100	$0	$465,100	$409,200	$0	$409,200
• Increase undergraduate student financial assistance	$4,340,632	$0	$4,340,632	$4,340,632	$0	$4,340,632
• Provide funding to increase access and completion	$2,202,120	$0	$2,202,120	$2,202,120	$0	$2,202,120
• Provide support for base operations	$1,500,000	$0	$1,500,000	$1,500,000	$0	$1,500,000
Total, Appropriation Changes	**$13,146,329**	**$20,802,191**	**$33,948,520**	**$13,096,510**	**$25,868,010**	**$38,964,520**
Total Agency Appropriation	**$145,843,502**	**$284,069,341**	**$429,912,843**	**$145,793,683**	**$289,135,160**	**$434,928,843**
Position level:						
Base Budget Appropriation	1,034.51	1,397.98	2,432.49	1,034.51	1,397.98	2,432.49
Position Level Changes	4.00	31.00	35.00	4.00	61.00	65.00
Total Agency Authorized Position Level	**1,038.51**	**1,428.98**	**2,467.49**	**1,038.51**	**1,458.98**	**2,497.49**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Radford University						
Base Budget Appropriation	**$54,275,371**	**$139,768,338**	**$194,043,709**	**$54,275,371**	**$139,768,338**	**$194,043,709**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$2,107	$1,780	$3,887	$2,107	$1,780	$3,887
• Adjust appropriation for centrally funded health insurance costs	$498,356	$466,096	$964,452	$498,356	$466,096	$964,452
• Adjust appropriation for centrally funded retirement rate changes	$738,216	$664,810	$1,403,026	$738,216	$664,810	$1,403,026
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$34,981	$30,865	$65,846	$34,981	$30,865	$65,846
• Adjust appropriation for changes in information technology costs	($515)	($1,407)	($1,922)	($515)	($1,407)	($1,922)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$193,459	$163,682	$357,141	$193,459	$163,682	$357,141
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$23	$64	$87	$23	$64	$87
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$218,444	$223,093	$441,537	$218,444	$223,093	$441,537
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$25,282	$26,530	$51,812	$25,282	$26,530	$51,812
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$418,045	$368,087	$786,132	$418,045	$368,087	$786,132
• Continue fiscal year 2016 faculty salary increase funding	$101,426	$481,788	$583,214	$101,426	$481,788	$583,214
• Increase nongeneral fund appropriation for educational and general program	$0	$1,939,607	$1,939,607	$0	$1,939,607	$1,939,607
• Transfer appropriation between subobjects within financial assistance program	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$25,054	$0	$25,054	$26,074	$0	$26,074
• Adjust appropriation to support Line of Duty Act premiums	$297	$0	$297	$297	$0	$297
• Adjust appropriation to support workers' compensation premiums	($6,205)	$0	($6,205)	($3,031)	$0	($3,031)
• Increase undergraduate student financial assistance	$1,685,086	$0	$1,685,086	$1,685,086	$0	$1,685,086
• Provide funding to increase access and completion	$1,103,960	$0	$1,103,960	$1,103,960	$0	$1,103,960
Total, Appropriation Changes	**$5,038,016**	**$4,364,995**	**$9,403,011**	**$5,042,210**	**$4,364,995**	**$9,407,205**
Total Agency Appropriation	**$59,313,387**	**$144,133,333**	**$203,446,720**	**$59,317,581**	**$144,133,333**	**$203,450,914**
Position level:						
Base Budget Appropriation	631.39	812.69	1,444.08	631.39	812.69	1,444.08

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**631.39**	**812.69**	**1,444.08**	**631.39**	**812.69**	**1,444.08**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Mary Washington						
Base Budget Appropriation	**$27,258,203**	**$84,943,338**	**$112,201,541**	**$27,258,203**	**$84,943,338**	**$112,201,541**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$235,361	$280,531	$515,892	$235,361	$280,531	$515,892
• Adjust appropriation for centrally funded retirement rate changes	$516,515	$616,004	$1,132,519	$516,515	$616,004	$1,132,519
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$22,696	$26,799	$49,495	$22,696	$26,799	$49,495
• Adjust appropriation for changes in information technology costs	$2,487	$8,525	$11,012	$2,487	$8,525	$11,012
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$105,707	$121,916	$227,623	$105,707	$121,916	$227,623
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$137	$470	$607	$137	$470	$607
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$150,726	$200,168	$350,894	$150,726	$200,168	$350,894
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$12,003	$15,958	$27,961	$12,003	$15,958	$27,961
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$282,961	$333,366	$616,327	$282,961	$333,366	$616,327
• Continue fiscal year 2016 faculty salary increase funding	$53,656	$347,856	$401,512	$53,656	$347,856	$401,512
• Adjust general fund base for Belmont and James Monroe Museum	$0	$0	$0	$0	$0	$0
• Increase nongeneral fund revenues and expenditures in auxiliary programs	$0	$3,726,000	$3,726,000	$0	$4,626,000	$4,626,000
• Increase nongeneral fund revenues and expenditures in educational and general programs	$0	$3,912,000	$3,912,000	$0	$5,112,000	$5,112,000
• Reallocate appropriation between auxiliary subprograms	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$12,354	$0	$12,354	$12,862	$0	$12,862
• Adjust appropriation to support Line of Duty Act premiums	$499	$0	$499	$499	$0	$499
• Adjust appropriation to support workers' compensation premiums	$32,278	$0	$32,278	$34,232	$0	$34,232
• Address institution information technology issues	$400,000	$0	$400,000	$400,000	$0	$400,000
• Increase undergraduate student financial assistance	$234,822	$0	$234,822	$234,822	$0	$234,822
• Provide funding to increase access and completion	$598,640	$0	$598,640	$598,640	$0	$598,640
Total, Appropriation Changes	**$2,660,842**	**$9,589,593**	**$12,250,435**	**$2,663,304**	**$11,689,593**	**$14,352,897**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total Agency Appropriation	**$29,919,045**	**$94,532,931**	**$124,451,976**	**$29,921,507**	**$96,632,931**	**$126,554,438**
Position level:						
Base Budget Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**228.66**	**465.00**	**693.66**	**228.66**	**465.00**	**693.66**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia						
Base Budget Appropriation	**$137,099,157**	**$1,044,617,309**	**$1,181,716,466**	**$137,099,157**	**$1,044,617,309**	**$1,181,716,466**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$19,924	$61,693	$81,617	$19,924	$61,693	$81,617
• Adjust appropriation for centrally funded health insurance costs	$252,199	$744,389	$996,588	$252,199	$744,389	$996,588
• Adjust appropriation for centrally funded retirement rate changes	$1,962,901	$5,730,603	$7,693,504	$1,962,901	$5,730,603	$7,693,504
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$107,531	$313,921	$421,452	$107,531	$313,921	$421,452
• Adjust appropriation for changes in information technology costs	($7,924)	($38,783)	($46,707)	($7,924)	($38,783)	($46,707)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$514,698	$1,588,096	$2,102,794	$514,698	$1,588,096	$2,102,794
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$78	$383	$461	$78	$383	$461
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$1,188,259	$3,466,765	$4,655,024	$1,188,259	$3,466,765	$4,655,024
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,038,544	$3,025,960	$4,064,504	$1,038,544	$3,025,960	$4,064,504
• Adjust nongeneral fund appropriation to reflect additional grant and contract revenue	$0	$32,831,000	$32,831,000	$0	$32,831,000	$32,831,000
• Adjust nongeneral fund appropriations for Auxiliary Enterprise programs	$0	$9,789,971	$9,789,971	$0	$9,789,971	$9,789,971
• Continue fiscal year 2016 faculty salary increase funding	$254,207	$4,682,640	$4,936,847	$254,207	$4,682,640	$4,936,847
• Transfer funding to support undergraduate in-state financial aid	$860,000	$0	$860,000	$860,000	$0	$860,000
• Adjust nongeneral fund appropriation to reflect additional student financial aid revenue	$0	$8,949,433	$8,949,433	$0	$8,949,433	$8,949,433
• Adjust the nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$14,552,992	$14,552,992	$0	$14,552,992	$14,552,992
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$4,576	$0	$4,576	$4,779	$0	$4,779
• Adjust appropriation to support Line of Duty Act premiums	$532	$0	$532	$532	$0	$532
• Adjust appropriation to support workers' compensation premiums	$183,641	$0	$183,641	$195,560	$0	$195,560
• Fund Discovery Virginia	$250,000	$700,000	$950,000	$250,000	$714,900	$964,900
• Increase undergraduate student financial assistance	$232,735	$0	$232,735	$232,735	$0	$232,735

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding to increase access and completion	$1,651,960	$0	$1,651,960	$1,651,960	$0	$1,651,960
Total, Appropriation Changes	**$8,513,861**	**$86,399,063**	**$94,912,924**	**$8,525,983**	**$86,413,963**	**$94,939,946**
Total Agency Appropriation	**$145,613,018**	**$1,131,016,372**	**$1,276,629,390**	**$145,625,140**	**$1,131,031,272**	**$1,276,656,412**
Position level:						
Base Budget Appropriation	1,082.63	5,947.17	7,029.80	1,082.63	5,947.17	7,029.80
Position Level Changes	2.00	4.00	6.00	2.00	4.00	6.00
Total Agency Authorized Position Level	**1,084.63**	**5,951.17**	**7,035.80**	**1,084.63**	**5,951.17**	**7,035.80**
University of Virginia Medical Center						
Base Budget Appropriation	**$250,000**	**$1,474,905,325**	**$1,475,155,325**	**$250,000**	**$1,474,905,325**	**$1,475,155,325**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$0	$1,951,133	$1,951,133	$0	$1,951,133	$1,951,133
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$351,538	$351,538	$0	$351,538	$351,538
• Adjust appropriation for changes in information technology costs	$0	$407	$407	$0	$407	$407
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$4,671,398	$4,671,398	$0	$4,671,398	$4,671,398
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$6	$6	$0	$6	$6
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$6,673,426	$6,673,426	$0	$6,673,426	$6,673,426
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$1,303,469	$1,303,469	$0	$1,303,469	$1,303,469
• Adjust nongeneral fund positions and appropriation to account for increased patient revenue	$0	$90,348,032	$90,348,032	$0	$152,689,428	$152,689,428
Introduced Budget Non-Technical Changes						
• Eliminate funding for Emergency Helicopter and Hanger Building	($250,000)	$0	($250,000)	($250,000)	$0	($250,000)
Total, Appropriation Changes	**($250,000)**	**$105,299,409**	**$105,049,409**	**($250,000)**	**$167,640,805**	**$167,390,805**
Total Agency Appropriation	**$0**	**$1,580,204,734**	**$1,580,204,734**	**$0**	**$1,642,546,130**	**$1,642,546,130**
Position level:						
Base Budget Appropriation	0.00	6,047.22	6,047.22	0.00	6,047.22	6,047.22
Position Level Changes	0.00	130.00	130.00	0.00	238.00	238.00
Total Agency Authorized Position Level	**0.00**	**6,177.22**	**6,177.22**	**0.00**	**6,285.22**	**6,285.22**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia's College at Wise						
Base Budget Appropriation	**$16,035,000**	**$27,971,611**	**$44,006,611**	**$16,035,000**	**$27,971,611**	**$44,006,611**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$131,700	$121,824	$253,524	$131,700	$121,824	$253,524
• Adjust appropriation for centrally funded retirement rate changes	$158,734	$143,231	$301,965	$158,734	$143,231	$301,965
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$7,918	$6,869	$14,787	$7,918	$6,869	$14,787
• Adjust appropriation for changes in information technology costs	($2,240)	($3,505)	($5,745)	($2,240)	($3,505)	($5,745)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$44,506	$38,268	$82,774	$44,506	$38,268	$82,774
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$7	$12	$19	$7	$12	$19
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$68,699	$75,500	$144,199	$68,699	$75,500	$144,199
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$86,168	$82,451	$168,619	$86,168	$82,451	$168,619
• Continue fiscal year 2016 faculty salary increase funding	$20,026	$88,894	$108,920	$20,026	$88,894	$108,920
• Adjust nongeneral fund appropriation for auxiliary enterprise programs	$0	($4,000,000)	($4,000,000)	$0	($4,000,000)	($4,000,000)
• Adjust nongeneral fund appropriation to reflect additional revenue earned by the Center for Teaching Excellence	$0	$800,000	$800,000	$0	$800,000	$800,000
• Reallocate dollars among instructional service areas	$0	$0	$0	$0	$0	$0
• Transfer funds between fund details in sponsored programs	$0	$0	$0	$0	$0	$0
• Transfer positions among service areas in auxiliary enterprise programs	$0	$0	$0	$0	$0	$0
• Transfer positions among service areas within educational and general programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$5,046	$0	$5,046	$5,260	$0	$5,260
• Adjust appropriation to support Line of Duty Act premiums	($494)	$0	($494)	($494)	$0	($494)
• Adjust appropriation to support workers' compensation premiums	$4,663	$0	$4,663	$5,343	$0	$5,343
• Increase undergraduate student financial assistance	$365,638	$0	$365,638	$365,638	$0	$365,638
• Provide funding to increase access and completion	$191,540	$0	$191,540	$191,540	$0	$191,540

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Acquire Nuclear Magnetic Resonance (NMR) Spectrometer	$520,000	$0	$520,000	$0	$0	$0
Total, Appropriation Changes	**$1,601,911**	**($2,646,456)**	**($1,044,545)**	**$1,082,805**	**($2,646,456)**	**($1,563,651)**
Total Agency Appropriation	**$17,636,911**	**$25,325,155**	**$42,962,066**	**$17,117,805**	**$25,325,155**	**$42,442,960**
Position level:						
Base Budget Appropriation	165.26	168.94	334.20	165.26	168.94	334.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**165.26**	**168.94**	**334.20**	**165.26**	**168.94**	**334.20**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Base Budget Appropriation	**$199,048,008**	**$886,153,744**	**$1,085,201,752**	**$199,048,008**	**$886,153,744**	**$1,085,201,752**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$4,093	$6,271	$10,364	$4,093	$6,271	$10,364
• Adjust appropriation for centrally funded health insurance costs	$1,879,566	$2,994,978	$4,874,544	$1,879,566	$2,994,978	$4,874,544
• Adjust appropriation for centrally funded retirement rate changes	$2,367,163	$3,949,115	$6,316,278	$2,367,163	$3,949,115	$6,316,278
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$122,390	$200,326	$322,716	$122,390	$200,326	$322,716
• Adjust appropriation for changes in information technology costs	($28,723)	($87,699)	($116,422)	($28,723)	($87,699)	($116,422)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$722,207	$1,109,496	$1,831,703	$722,207	$1,109,496	$1,831,703
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$3,589	$4,823	$8,412	$3,589	$4,823	$8,412
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$1,042,610	$1,750,715	$2,793,325	$1,042,610	$1,750,715	$2,793,325
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$74,986	$131,907	$206,893	$74,986	$131,907	$206,893
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,345,446	$2,148,457	$3,493,903	$1,345,446	$2,148,457	$3,493,903
• Adjust nongeneral fund appropriation for tuition and fee revenue	$0	$4,600,000	$4,600,000	$0	$4,600,000	$4,600,000
• Continue fiscal year 2016 faculty salary increase funding	$358,550	$3,262,759	$3,621,309	$358,550	$3,262,759	$3,621,309
• Transfer funding from State Health Services to Educational and General Program	$0	$0	$0	$0	$0	$0
• Adjust nongeneral fund appropriation for auxiliary enterprise programs	$0	($20,000,000)	($20,000,000)	$0	($20,000,000)	($20,000,000)
• Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$4,914,571	$4,914,571	$0	$4,914,571	$4,914,571
• Adjust the nongeneral fund appropriation for state health services	$0	$1,975,000	$1,975,000	$0	$1,975,000	$1,975,000
• Transfer appropriation between fund details in sponsored programs	$0	$0	$0	$0	$0	$0
• Transfer dollars between fund and fund detail to align budget for state health services	$0	$0	$0	$0	$0	$0
• Transfer dollars between fund details in auxiliary enterprise programs	$0	$0	$0	$0	$0	$0
• Transfer nongeneral revenue between programs and fund details to support work study	$0	$0	$0	$0	$0	$0

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$5,278	$0	$5,278	$5,505	$0	$5,505
• Adjust appropriation to support Line of Duty Act premiums	$2,011	$0	$2,011	$2,011	$0	$2,011
• Adjust appropriation to support workers' compensation premiums	$26,206	$0	$26,206	$33,573	$0	$33,573
• Fund Parkinson's and Movement Disorder Center at Virginia Commonwealth University	$100,000	$0	$100,000	$100,000	$0	$100,000
• Increase undergraduate student financial aid	$4,417,541	$0	$4,417,541	$4,417,541	$0	$4,417,541
• Provide funding to increase access and completion	$3,090,610	$0	$3,090,610	$3,090,610	$0	$3,090,610
Total, Appropriation Changes	**$15,533,523**	**$6,960,719**	**$22,494,242**	**$15,541,117**	**$6,960,719**	**$22,501,836**
Total Agency Appropriation	**$214,581,531**	**$893,114,463**	**$1,107,695,994**	**$214,589,125**	**$893,114,463**	**$1,107,703,588**
Position level:						
Base Budget Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,507.80**	**3,792.29**	**5,300.09**	**1,507.80**	**3,792.29**	**5,300.09**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Base Budget Appropriation	**$405,711,667**	**$1,270,849,445**	**$1,676,561,112**	**$405,711,667**	**$1,270,849,445**	**$1,676,561,112**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$10,939	$7,198	$18,137	$10,939	$7,198	$18,137
• Adjust appropriation for centrally funded health insurance costs	$3,104,215	$2,090,681	$5,194,896	$3,104,215	$2,090,681	$5,194,896
• Adjust appropriation for centrally funded retirement rate changes	$6,833,446	$4,587,513	$11,420,959	$6,833,446	$4,587,513	$11,420,959
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$285,205	$191,279	$476,484	$285,205	$191,279	$476,484
• Adjust appropriation for changes in information technology costs	($34,859)	($56,756)	($91,615)	($34,859)	($56,756)	($91,615)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,384,223	$912,091	$2,296,314	$1,384,223	$912,091	$2,296,314
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1,642	$2,672	$4,314	$1,642	$2,672	$4,314
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$2,320,759	$1,594,764	$3,915,523	$2,320,759	$1,594,764	$3,915,523
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$94,176	$63,926	$158,102	$94,176	$63,926	$158,102
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$3,789,118	$2,525,087	$6,314,205	$3,789,118	$2,525,087	$6,314,205
• Continue fiscal year 2016 faculty salary increase funding	$551,694	$2,166,857	$2,718,551	$551,694	$2,166,857	$2,718,551
• Distribute savings to agency budgets	($443,420)	$0	($443,420)	($443,420)	$0	($443,420)
• Transfer of apprenticeship related instruction from the Virginia Community College System to the Department of Labor and Industry	($940,000)	$0	($940,000)	($940,000)	$0	($940,000)
• Provide additional appropriation associated with the Workforce Investment Opportunity Act and other federal worforce grants	$0	$5,000,000	$5,000,000	$0	$5,000,000	$5,000,000
• Provide additional appropriation for non-credit instruction	$0	$4,000,000	$4,000,000	$0	$4,000,000	$4,000,000
• Provide additional appropriation for sponsored programs	$0	$2,000,000	$2,000,000	$0	$2,000,000	$2,000,000
• Realign positions for non-credit workforce development	$0	$0	$0	$0	$0	$0
• Transfer workforce appropriation and language to the correct program	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Transfer funding for pre-hire immersion training program	$250,000	$0	$250,000	$250,000	$0	$250,000
• Adjust appropriation for the costs of the new Cardinal financial system	$243,905	$0	$243,905	$254,699	$0	$254,699

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Adjust appropriation to support Line of Duty Act premiums	$6,216	$0	$6,216	$6,216	$0	$6,216
• Adjust appropriation to support workers' compensation premiums	$63,178	$0	$63,178	$78,336	$0	$78,336
• Invest in workforce credentialing plan for the pathway to Virginia's new middle class	$9,000,000	$0	$9,000,000	$15,600,000	$0	$15,600,000
• Provide funding for the Rural Virginia Horseshoe Initiative	$250,000	$0	$250,000	$250,000	$0	$250,000
• Provide funding to establish veterans' advising programs	$1,100,000	$0	$1,100,000	$1,100,000	$0	$1,100,000
• Provide funding to increase access and completion	$5,308,780	$0	$5,308,780	$5,308,780	$0	$5,308,780
• Increase undergraduate student financial assistance	$3,927,747	$0	$3,927,747	$3,927,747	$0	$3,927,747
• Provide funding for cyber security centers of excellence at community colleges	$530,000	$0	$530,000	$1,051,000	$0	$1,051,000
• Provide funding for post-secondary transition program	$300,000	$0	$300,000	$300,000	$0	$300,000
Total, Appropriation Changes	**$37,936,964**	**$25,085,312**	**$63,022,276**	**$45,083,916**	**$25,085,312**	**$70,169,228**
Total Agency Appropriation	**$443,648,631**	**$1,295,934,757**	**$1,739,583,388**	**$450,795,583**	**$1,295,934,757**	**$1,746,730,340**
Position level:						
Base Budget Appropriation	5,542.57	5,794.58	11,337.15	5,542.57	5,794.58	11,337.15
Position Level Changes	16.00	0.00	16.00	16.00	0.00	16.00
Total Agency Authorized Position Level	**5,558.57**	**5,794.58**	**11,353.15**	**5,558.57**	**5,794.58**	**11,353.15**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Military Institute						
Base Budget Appropriation	**$13,605,980**	**$63,182,656**	**$76,788,636**	**$13,605,980**	**$63,182,656**	**$76,788,636**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$120,966	$313,218	$434,184	$120,966	$313,218	$434,184
• Adjust appropriation for centrally funded retirement rate changes	$198,426	$459,704	$658,130	$198,426	$459,704	$658,130
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$8,517	$19,505	$28,022	$8,517	$19,505	$28,022
• Adjust appropriation for changes in information technology costs	($501)	($3,026)	($3,527)	($501)	($3,026)	($3,527)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$78,821	$180,112	$258,933	$78,821	$180,112	$258,933
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1	$4	$5	$1	$4	$5
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$55,754	$155,549	$211,303	$55,754	$155,549	$211,303
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$9,936	$26,717	$36,653	$9,936	$26,717	$36,653
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$108,037	$254,237	$362,274	$108,037	$254,237	$362,274
• Continue fiscal year 2016 faculty salary increase funding	$19,044	$239,256	$258,300	$19,044	$239,256	$258,300
• Increase appropriation for the auxiliary enterprises program	$0	$101,000	$101,000	$0	$220,000	$220,000
• Increase appropriation for the educational and general program	$0	$1,050,000	$1,050,000	$0	$1,400,000	$1,400,000
Introduced Budget Non-Technical Changes						
• Provide funding to increase access and completion	$259,860	$0	$259,860	$259,860	$0	$259,860
• Adjust appropriation for the costs of the new Cardinal financial system	$6,346	$0	$6,346	$6,614	$0	$6,614
• Adjust appropriation to support Line of Duty Act premiums	($281)	$0	($281)	($281)	$0	($281)
• Adjust appropriation to support workers' compensation premiums	$21,193	$0	$21,193	$22,306	$0	$22,306
• Increase undergraduate student financial assistance	$45,312	$0	$45,312	$45,312	$0	$45,312
Total, Appropriation Changes	**$931,431**	**$2,796,276**	**$3,727,707**	**$932,812**	**$3,265,276**	**$4,198,088**
Total Agency Appropriation	**$14,537,411**	**$65,978,932**	**$80,516,343**	**$14,538,792**	**$66,447,932**	**$80,986,724**
Position level:						
Base Budget Appropriation	187.71	281.06	468.77	187.71	281.06	468.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**187.71**	**281.06**	**468.77**	**187.71**	**281.06**	**468.77**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Polytechnic Institute and State University						
Base Budget Appropriation	**$174,543,831**	**$1,070,338,373**	**$1,244,882,204**	**$174,543,831**	**$1,070,338,373**	**$1,244,882,204**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$3,202	$8,458	$11,660	$3,202	$8,458	$11,660
• Adjust appropriation for centrally funded health insurance costs	$1,535,300	$4,180,984	$5,716,284	$1,535,300	$4,180,984	$5,716,284
• Adjust appropriation for centrally funded retirement rate changes	$2,204,323	$5,686,723	$7,891,046	$2,204,323	$5,686,723	$7,891,046
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$111,453	$281,509	$392,962	$111,453	$281,509	$392,962
• Adjust appropriation for changes in information technology costs	($36,550)	($167,788)	($204,338)	($36,550)	($167,788)	($204,338)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$762,364	$1,999,824	$2,762,188	$762,364	$1,999,824	$2,762,188
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$131	$601	$732	$131	$601	$732
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$817,012	$2,249,020	$3,066,032	$817,012	$2,249,020	$3,066,032
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,232,021	$3,115,144	$4,347,165	$1,232,021	$3,115,144	$4,347,165
• Continue fiscal year 2016 faculty salary increase funding	$329,707	$4,598,388	$4,928,095	$329,707	$4,598,388	$4,928,095
• Transfer funding to support undergraduate in-state financial aid	$600,000	$0	$600,000	$600,000	$0	$600,000
• Correct central fund distribution for employee health insurance rates	($187,800)	$0	($187,800)	($187,800)	$0	($187,800)
• Provide additional educational and general appropriation for tuition and fees	$0	$26,631,233	$26,631,233	$0	$26,631,233	$26,631,233
• Provide additional nongeneral fund appropriation for auxiliary enterprise programs	$0	$10,591,730	$10,591,730	$0	$10,591,730	$10,591,730
• Provide additional nongeneral fund appropriation for continuing education programs	$0	$379,149	$379,149	$0	$379,149	$379,149
• Provide nongeneral fund appropriation for student financial assistance	$0	$991,500	$991,500	$0	$1,231,500	$1,231,500
• Transfer appropriation to the correct program	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$6,050	$0	$6,050	$6,320	$0	$6,320
• Adjust appropriation to support Line of Duty Act premiums	($736)	$0	($736)	($736)	$0	($736)
• Adjust appropriation to support workers' compensation premiums	($44,459)	$0	($44,459)	($34,546)	$0	($34,546)

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Fund cyber security core curriculum, apprenticeships and internships	$750,000	$0	$750,000	$1,700,000	$0	$1,700,000
• Provide funding for a cyber security range	$2,000,000	$0	$2,000,000	$2,000,000	$0	$2,000,000
• Increase undergraduate student financial assistance	$590,288	$0	$590,288	$590,288	$0	$590,288
• Provide equipment funding to enhance unmanned aircraft test range	$950,000	$0	$950,000	$0	$0	$0
• Provide funding to increase access and completion	$2,761,670	$0	$2,761,670	$2,761,670	$0	$2,761,670
• Provide sum sufficient appropriation language for student financial assistance	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$14,383,976**	**$60,546,475**	**$74,930,451**	**$14,394,159**	**$60,786,475**	**$75,180,634**
Total Agency Appropriation	**$188,927,807**	**$1,130,884,848**	**$1,319,812,655**	**$188,937,990**	**$1,131,124,848**	**$1,320,062,838**
Position level:						
Base Budget Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,890.53**	**4,933.45**	**6,823.98**	**1,890.53**	**4,933.45**	**6,823.98**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Cooperative Extension and Agricultural Experiment Station						
Base Budget Appropriation	**$65,717,694**	**$18,774,331**	**$84,492,025**	**$65,717,694**	**$18,774,331**	**$84,492,025**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded retirement rate changes	$691,386	$413,332	$1,104,718	$691,386	$413,332	$1,104,718
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$32,459	$19,888	$52,347	$32,459	$19,888	$52,347
• Adjust appropriation for changes in information technology costs	$2,925	$154	$3,079	$2,925	$154	$3,079
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$171,157	$78,870	$250,027	$171,157	$78,870	$250,027
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$53	$2	$55	$53	$2	$55
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$244,510	$112,674	$357,184	$244,510	$112,674	$357,184
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$410,039	$207,551	$617,590	$410,039	$207,551	$617,590
• Continue fiscal year 2016 faculty salary increase funding	$94,196	$312,698	$406,894	$94,196	$312,698	$406,894
• Transfer funding to support the operation and maintenance of physical plant	$1,173,129	$0	$1,173,129	$1,173,129	$0	$1,173,129
• Correct federal trust appropriation	($24)	$24	$0	($24)	$24	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$5,517	$0	$5,517	$5,751	$0	$5,751
• Adjust appropriation to support workers' compensation premiums	($44,283)	$0	($44,283)	($42,851)	$0	($42,851)
• Correct central fund distribution for employee health insurance rates	$213,431	$0	$213,431	$213,431	$0	$213,431
Total, Appropriation Changes	**$2,994,495**	**$1,145,193**	**$4,139,688**	**$2,996,161**	**$1,145,193**	**$4,141,354**
Total Agency Appropriation	**$68,712,189**	**$19,919,524**	**$88,631,713**	**$68,713,855**	**$19,919,524**	**$88,633,379**
Position level:						
Base Budget Appropriation	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**726.24**	**388.27**	**1,114.51**	**726.24**	**388.27**	**1,114.51**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Base Budget Appropriation	**$38,796,332**	**$132,803,260**	**$171,599,592**	**$38,796,332**	**$132,803,260**	**$171,599,592**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$2,682	$5,091	$7,773	$2,682	$5,091	$7,773
• Adjust appropriation for centrally funded health insurance costs	$177,702	$335,106	$512,808	$177,702	$335,106	$512,808
• Adjust appropriation for centrally funded retirement rate changes	$451,733	$825,393	$1,277,126	$451,733	$825,393	$1,277,126
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$19,103	$34,779	$53,882	$19,103	$34,779	$53,882
• Adjust appropriation for changes in information technology costs	($16,029)	($40,743)	($56,772)	($16,029)	($40,743)	($56,772)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$95,698	$180,643	$276,341	$95,698	$180,643	$276,341
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$242	$614	$856	$242	$614	$856
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$115,130	$231,257	$346,387	$115,130	$231,257	$346,387
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$8,735	$17,592	$26,327	$8,735	$17,592	$26,327
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$249,275	$449,989	$699,264	$249,275	$449,989	$699,264
• Continue fiscal year 2016 faculty salary increase funding	$44,439	$457,022	$501,461	$44,439	$457,022	$501,461
• Adjust nongeneral fund appropriation for auxiliary enterprise programs	$0	($7,000,000)	($7,000,000)	$0	($7,000,000)	($7,000,000)
• Adjust nongeneral fund appropriation for educational and general programs	$0	($7,000,000)	($7,000,000)	$0	($7,000,000)	($7,000,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$13,276	$0	$13,276	$13,869	$0	$13,869
• Adjust appropriation to support Line of Duty Act premiums	($653)	$0	($653)	($653)	$0	($653)
• Adjust appropriation to support workers' compensation premiums	($8,201)	$0	($8,201)	($7,350)	$0	($7,350)
• Increase undergraduate student financial assistance	$1,199,616	$0	$1,199,616	$1,199,616	$0	$1,199,616
• Provide funding to increase access and completion	$415,810	$0	$415,810	$415,810	$0	$415,810
Total, Appropriation Changes	**$2,768,558**	**($11,503,257)**	**($8,734,699)**	**$2,770,002**	**($11,503,257)**	**($8,733,255)**
Total Agency Appropriation	**$41,564,890**	**$121,300,003**	**$162,864,893**	**$41,566,334**	**$121,300,003**	**$162,866,337**
Position level:						
Base Budget Appropriation	323.47	486.89	810.36	323.47	486.89	810.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	**323.47**	**486.89**	**810.36**	**323.47**	**486.89**	**810.36**
Cooperative Extension and Agricultural Research Services						
Base Budget Appropriation	**$5,441,337**	**$6,391,008**	**$11,832,345**	**$5,441,337**	**$6,391,008**	**$11,832,345**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$15,028	$43,748	$58,776	$15,028	$43,748	$58,776
• Adjust appropriation for centrally funded retirement rate changes	$23,092	$72,033	$95,125	$23,092	$72,033	$95,125
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,018	$3,216	$4,234	$1,018	$3,216	$4,234
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$9,383	$27,288	$36,671	$9,383	$27,288	$36,671
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$11,171	$30,734	$41,905	$11,171	$30,734	$41,905
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$13,408	$37,842	$51,250	$13,408	$37,842	$51,250
• Continue fiscal year 2016 faculty salary increase funding	$1,931	$35,447	$37,378	$1,931	$35,447	$37,378
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$3,364	$0	$3,364	$3,512	$0	$3,512
• Adjust appropriation to support workers' compensation premiums	($1,551)	$0	($1,551)	($1,512)	$0	($1,512)
Total, Appropriation Changes	**$76,844**	**$250,308**	**$327,152**	**$77,031**	**$250,308**	**$327,339**
Total Agency Appropriation	**$5,518,181**	**$6,641,316**	**$12,159,497**	**$5,518,368**	**$6,641,316**	**$12,159,684**
Position level:						
Base Budget Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**31.75**	**67.00**	**98.75**	**31.75**	**67.00**	**98.75**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Frontier Culture Museum of Virginia						
Base Budget Appropriation	**$1,566,404**	**$612,859**	**$2,179,263**	**$1,566,404**	**$612,859**	**$2,179,263**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$16,556	$5,200	$21,756	$16,556	$5,200	$21,756
• Adjust appropriation for centrally funded retirement rate changes	$28,965	$6,349	$35,314	$28,965	$6,349	$35,314
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,136	$248	$1,384	$1,136	$248	$1,384
• Adjust appropriation for changes in information technology costs	$6,296	$1,777	$8,073	$6,296	$1,777	$8,073
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$20,641	$4,454	$25,095	$20,641	$4,454	$25,095
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$26	$7	$33	$26	$7	$33
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$19,184	$4,141	$23,325	$19,184	$4,141	$23,325
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$15,402	$3,251	$18,653	$15,402	$3,251	$18,653
• Distribute savings to agency budgets	($109,648)	$0	($109,648)	($109,648)	$0	($109,648)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$5,600	$2,535	$8,135	$5,912	$2,657	$8,569
• Adjust appropriation to support workers' compensation premiums	$1,159	$384	$1,543	$1,216	$418	$1,634
• Replace 25 year old phone system	$30,000	$0	$30,000	$30,000	$0	$30,000
• Provide appropriation to support facility improvements	$0	$115,500	$115,500	$0	$0	$0
Total, Appropriation Changes	**$35,317**	**$143,846**	**$179,163**	**$35,686**	**$28,502**	**$64,188**
Total Agency Appropriation	**$1,601,721**	**$756,705**	**$2,358,426**	**$1,602,090**	**$641,361**	**$2,243,451**
Position level:						
Base Budget Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**22.50**	**15.00**	**37.50**	**22.50**	**15.00**	**37.50**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Gunston Hall						
Base Budget Appropriation	**$510,582**	**$175,588**	**$686,170**	**$510,582**	**$175,588**	**$686,170**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$2,950	$0	$2,950	$2,950	$0	$2,950
• Adjust appropriation for centrally funded retirement rate changes	$4,788	$0	$4,788	$4,788	$0	$4,788
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$188	$0	$188	$188	$0	$188
• Adjust appropriation for changes in information technology costs	($115)	($86)	($201)	($115)	($86)	($201)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$2,845	$186	$3,031	$2,845	$186	$3,031
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$32	$24	$56	$32	$24	$56
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$5,490	$358	$5,848	$5,490	$358	$5,848
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$4,357	$282	$4,639	$4,357	$282	$4,639
• Distribute savings to agency budgets	($35,816)	$0	($35,816)	($35,816)	$0	($35,816)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$993	$0	$993	$1,043	$0	$1,043
• Adjust appropriation to support workers' compensation premiums	$647	$25	$672	$675	$29	$704
Total, Appropriation Changes	**($13,641)**	**$789**	**($12,852)**	**($13,563)**	**$793**	**($12,770)**
Total Agency Appropriation	**$496,941**	**$176,377**	**$673,318**	**$497,019**	**$176,381**	**$673,400**
Position level:						
Base Budget Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**8.00**	**3.00**	**11.00**	**8.00**	**3.00**	**11.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Foundation						
Base Budget Appropriation	**$8,485,905**	**$7,950,739**	**$16,436,644**	**$8,485,905**	**$7,950,739**	**$16,436,644**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$59,231	$31,045	$90,276	$59,231	$31,045	$90,276
• Adjust appropriation for centrally funded retirement rate changes	$117,239	$103,502	$220,741	$117,239	$103,502	$220,741
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$4,597	$4,060	$8,657	$4,597	$4,060	$8,657
• Adjust appropriation for changes in information technology costs	($1,539)	($748)	($2,287)	($1,539)	($748)	($2,287)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$70,760	$57,204	$127,964	$70,760	$57,204	$127,964
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$996	$484	$1,480	$996	$484	$1,480
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$83,490	$67,501	$150,991	$83,490	$67,501	$150,991
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$3,083	$2,704	$5,787	$3,083	$2,704	$5,787
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$66,716	$52,991	$119,707	$66,716	$52,991	$119,707
• Distribute savings to agency budgets	($557,629)	$0	($557,629)	($557,629)	$0	($557,629)
• Transfer commemoration funding to Jamestown-Yorktown Commemorations	($317,532)	$0	($317,532)	($317,532)	$0	($317,532)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$11,088	$0	$11,088	$11,532	$0	$11,532
• Adjust appropriation to support workers' compensation premiums	($5,656)	$0	($5,656)	($4,913)	$0	($4,913)
• Fund study of point-of-sale systems	$75,000	$0	$75,000	$0	$75,000	$75,000
• Fund operations at the new American Revolution Museum at Yorktown	$644,872	$0	$644,872	$637,780	$0	$637,780
Total, Appropriation Changes	**$254,716**	**$318,743**	**$573,459**	**$173,811**	**$393,743**	**$567,554**
Total Agency Appropriation	**$8,740,621**	**$8,269,482**	**$17,010,103**	**$8,659,716**	**$8,344,482**	**$17,004,198**
Position level:						
Base Budget Appropriation	98.00	65.00	163.00	98.00	65.00	163.00
Position Level Changes	3.00	0.00	3.00	4.00	0.00	4.00
Total Agency Authorized Position Level	**101.00**	**65.00**	**166.00**	**102.00**	**65.00**	**167.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Commemorations						
Base Budget Appropriation	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Introduced Budget Technical Changes						
• Transfer commemoration funding from agency 425, Jamestown-Yorktown Foundation to agency 400, Jamestown-Yorktown Commemoration	$317,532	$0	$317,532	$317,532	$0	$317,532
Total, Appropriation Changes	**$317,532**	**$0**	**$317,532**	**$317,532**	**$0**	**$317,532**
Total Agency Appropriation	**$317,532**	**$0**	**$317,532**	**$317,532**	**$0**	**$317,532**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
The Library Of Virginia						
Base Budget Appropriation	**$27,487,373**	**$10,549,559**	**$38,036,932**	**$27,487,373**	**$10,549,559**	**$38,036,932**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$64,753	$24,851	$89,604	$64,753	$24,851	$89,604
• Adjust appropriation for centrally funded retirement rate changes	$173,319	$60,913	$234,232	$173,319	$60,913	$234,232
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$6,796	$2,388	$9,184	$6,796	$2,388	$9,184
• Adjust appropriation for changes in information technology costs	($6,081)	($19,652)	($25,733)	($6,081)	($19,652)	($25,733)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$99,367	$43,676	$143,043	$99,367	$43,676	$143,043
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$126	$407	$533	$126	$407	$533
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$110,396	$48,522	$158,918	$110,396	$48,522	$158,918
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$824	$290	$1,114	$824	$290	$1,114
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$88,312	$38,092	$126,404	$88,312	$38,092	$126,404
• Distribute savings to agency budgets	($365,560)	$0	($365,560)	($365,560)	$0	($365,560)
• Adjust service area appropriation in Archives Management program to promote transparency	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$28,104	$0	$28,104	$29,284	$0	$29,284
• Adjust appropriation to support workers' compensation premiums	($715)	$0	($715)	($628)	$0	($628)

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	**$199,641**	**$199,487**	**$399,128**	**$200,908**	**$199,487**	**$400,395**
Total Agency Appropriation	**$27,687,014**	**$10,749,046**	**$38,436,060**	**$27,688,281**	**$10,749,046**	**$38,437,327**
Position level:						
Base Budget Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**134.09**	**63.91**	**198.00**	**134.09**	**63.91**	**198.00**
The Science Museum of Virginia						
Base Budget Appropriation	**$5,413,512**	**$6,059,755**	**$11,473,267**	**$5,413,512**	**$6,059,755**	**$11,473,267**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$31,173	$16,023	$47,196	$31,173	$16,023	$47,196
• Adjust appropriation for centrally funded retirement rate changes	$73,578	$26,953	$100,531	$73,578	$26,953	$100,531
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,884	$1,059	$3,943	$2,884	$1,059	$3,943
• Adjust appropriation for changes in information technology costs	$2,456	$2,042	$4,498	$2,456	$2,042	$4,498
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$33,052	$17,262	$50,314	$33,052	$17,262	$50,314
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$107	$89	$196	$107	$89	$196
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$47,868	$24,997	$72,865	$47,868	$24,997	$72,865
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$390	$142	$532	$390	$142	$532
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$38,129	$19,630	$57,759	$38,129	$19,630	$57,759
• Distribute savings to agency budgets	($378,946)	$0	($378,946)	($378,946)	$0	($378,946)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$10,920	$0	$10,920	$11,462	$0	$11,462
• Adjust appropriation to support workers' compensation premiums	$514	$0	$514	$708	$0	$708
• Upgrade Phone System	$50,000	$0	$50,000	$0	$0	$0
Total, Appropriation Changes	**($87,875)**	**$108,197**	**$20,322**	**($137,139)**	**$108,197**	**($28,942)**
Total Agency Appropriation	**$5,325,637**	**$6,167,952**	**$11,493,589**	**$5,276,373**	**$6,167,952**	**$11,444,325**
Position level:						
Base Budget Appropriation	59.19	34.81	94.00	59.19	34.81	94.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**59.19**	**34.81**	**94.00**	**59.19**	**34.81**	**94.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Virginia Commission for the Arts						
Base Budget Appropriation	**$3,910,587**	**$863,801**	**$4,774,388**	**$3,910,587**	**$863,801**	**$4,774,388**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$4,308	$0	$4,308	$4,308	$0	$4,308
• Adjust appropriation for centrally funded retirement rate changes	$6,877	$0	$6,877	$6,877	$0	$6,877
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$269	$0	$269	$269	$0	$269
• Adjust appropriation for changes in information technology costs	$36	$0	$36	$36	$0	$36
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$2,354	$0	$2,354	$2,354	$0	$2,354
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1,312	$0	$1,312	$1,312	$0	$1,312
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$5,582	$0	$5,582	$5,582	$0	$5,582
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$4,420	$0	$4,420	$4,420	$0	$4,420
• Distribute savings to agency budgets	($273,741)	$0	($273,741)	($273,741)	$0	($273,741)
• Remove Dedicated Special Fund appropriation	$0	($8,000)	($8,000)	$0	($8,000)	($8,000)
• Remove Special Fund appropriation	$0	($50,001)	($50,001)	$0	($50,001)	($50,001)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$4,689	$0	$4,689	$4,888	$0	$4,888
• Adjust appropriation to support workers' compensation premiums	$53	$0	$53	$58	$0	$58
• Fund online arts mangement system	$50,000	$0	$50,000	$0	$0	$0
• Increase general fund support of grants and administrative programs	$45,000	$0	$45,000	$45,000	$0	$45,000
Total, Appropriation Changes	**($148,841)**	**($58,001)**	**($206,842)**	**($198,637)**	**($58,001)**	**($256,638)**
Total Agency Appropriation	**$3,761,746**	**$805,800**	**$4,567,546**	**$3,711,950**	**$805,800**	**$4,517,750**
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Fine Arts						
Base Budget Appropriation	**$10,246,001**	**$21,625,152**	**$31,871,153**	**$10,246,001**	**$21,625,152**	**$31,871,153**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$2,013	$1,874	$3,887	$2,013	$1,874	$3,887
• Adjust appropriation for centrally funded health insurance costs	$83,643	$48,801	$132,444	$83,643	$48,801	$132,444
• Adjust appropriation for centrally funded retirement rate changes	$179,392	$136,194	$315,586	$179,392	$136,194	$315,586
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$7,034	$5,343	$12,377	$7,034	$5,343	$12,377
• Adjust appropriation for changes in information technology costs	$9,840	$139,309	$149,149	$9,840	$139,309	$149,149
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$64,819	$60,353	$125,172	$64,819	$60,353	$125,172
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$120	$1,703	$1,823	$120	$1,703	$1,823
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$114,229	$106,360	$220,589	$114,229	$106,360	$220,589
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$7,588	$5,775	$13,363	$7,588	$5,775	$13,363
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$90,751	$83,497	$174,248	$90,751	$83,497	$174,248
• Distribute savings to agency budgets	($706,124)	$0	($706,124)	($706,124)	$0	($706,124)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$6,622	$14,673	$21,295	$7,010	$15,491	$22,501
• Adjust appropriation to support workers' compensation premiums	$3,711	$15,769	$19,480	$4,436	$17,081	$21,517
Total, Appropriation Changes	**($136,362)**	**$619,651**	**$483,289**	**($135,249)**	**$621,781**	**$486,532**
Total Agency Appropriation	**$10,109,639**	**$22,244,803**	**$32,354,442**	**$10,110,752**	**$22,246,933**	**$32,357,685**
Position level:						
Base Budget Appropriation	131.50	106.00	237.50	131.50	106.00	237.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**131.50**	**106.00**	**237.50**	**131.50**	**106.00**	**237.50**

Office of Education Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Eastern Virginia Medical School						
Base Budget Appropriation	**$24,398,073**	**$0**	**$24,398,073**	**$24,398,073**	**$0**	**$24,398,073**
Introduced Budget Technical Changes						
• Distribute savings to agency budgets	($893,213)	$0	($893,213)	($893,213)	$0	($893,213)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$154	$0	$154	$159	$0	$159
• Provide funding to support base operations	$770,246	$0	$770,246	$1,540,431	$0	$1,540,431
Total, Appropriation Changes	**($122,813)**	**$0**	**($122,813)**	**$647,377**	**$0**	**$647,377**
Total Agency Appropriation	**$24,275,260**	**$0**	**$24,275,260**	**$25,045,450**	**$0**	**$25,045,450**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
New College Institute						
Base Budget Appropriation	**$1,518,753**	**$1,539,559**	**$3,058,312**	**$1,518,753**	**$1,539,559**	**$3,058,312**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$10,817	$439	$11,256	$10,817	$439	$11,256
• Adjust appropriation for centrally funded retirement rate changes	$20,846	$1,707	$22,553	$20,846	$1,707	$22,553
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$816	$67	$883	$816	$67	$883
• Adjust appropriation for changes in information technology costs	$132	$261	$393	$132	$261	$393
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$3,052	$220	$3,272	$3,052	$220	$3,272
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$2	$6	$8	$2	$6	$8
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$15,905	$1,150	$17,055	$15,905	$1,150	$17,055
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$12,536	$902	$13,438	$12,536	$902	$13,438
• Distribute savings to agency budgets	($75,952)	$0	($75,952)	($75,952)	$0	($75,952)
• Transfer funding to support the operation and maintenance of physical plant	$440,037	$0	$440,037	$440,037	$0	$440,037
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$1,078	$380	$1,458	$1,112	$416	$1,528
• Adjust appropriation to support workers' compensation premiums	$159	$0	$159	$173	$0	$173
Total, Appropriation Changes	**$429,428**	**$5,132**	**$434,560**	**$429,476**	**$5,168**	**$434,644**
Total Agency Appropriation	**$1,948,181**	**$1,544,691**	**$3,492,872**	**$1,948,229**	**$1,544,727**	**$3,492,956**
Position level:						
Base Budget Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**17.00**	**6.00**	**23.00**	**17.00**	**6.00**	**23.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Institute for Advanced Learning and Research						
Base Budget Appropriation	**$6,123,574**	**$0**	**$6,123,574**	**$6,123,574**	**$0**	**$6,123,574**
Introduced Budget Technical Changes						
• Distribute savings to agency budgets	($306,179)	$0	($306,179)	($306,179)	$0	($306,179)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$61	$0	$61	$63	$0	$63
• Replace communications hardware and software	$45,789	$0	$45,789	$45,645	$0	$45,645
• Double the size of the second cohort of students in Gene Haas Center for Integrated Machining	$224,000	$0	$224,000	$224,000	$0	$224,000
Total, Appropriation Changes	**($36,329)**	**$0**	**($36,329)**	**($36,471)**	**$0**	**($36,471)**
Total Agency Appropriation	**$6,087,245**	**$0**	**$6,087,245**	**$6,087,103**	**$0**	**$6,087,103**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Roanoke Higher Education Authority						
Base Budget Appropriation	**$1,122,013**	**$0**	**$1,122,013**	**$1,122,013**	**$0**	**$1,122,013**
Introduced Budget Technical Changes						
• Distribute savings to agency budgets	($56,101)	$0	($56,101)	($56,101)	$0	($56,101)
• Transfer funding to support the operation and maintenance of physical plant	$150,000	$0	$150,000	$150,000	$0	$150,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$93	$0	$93	$96	$0	$96
Total, Appropriation Changes	**$93,992**	**$0**	**$93,992**	**$93,995**	**$0**	**$93,995**
Total Agency Appropriation	**$1,216,005**	**$0**	**$1,216,005**	**$1,216,008**	**$0**	**$1,216,008**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Base Budget Appropriation	**$2,348,360**	**$5,210,925**	**$7,559,285**	**$2,348,360**	**$5,210,925**	**$7,559,285**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$11,479	$11,309	$22,788	$11,479	$11,309	$22,788
• Adjust appropriation for centrally funded retirement rate changes	$33,567	$21,951	$55,518	$33,567	$21,951	$55,518
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,316	$860	$2,176	$1,316	$860	$2,176
• Adjust appropriation for changes in information technology costs	($29)	($70)	($99)	($29)	($70)	($99)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$7,907	$5,458	$13,365	$7,907	$5,458	$13,365
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1	$4	$5	$1	$4	$5
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$23,441	$16,178	$39,619	$23,441	$16,178	$39,619
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$618	$404	$1,022	$618	$404	$1,022
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$18,533	$12,703	$31,236	$18,533	$12,703	$31,236
• Distribute savings to agency budgets	($117,395)	$0	($117,395)	($117,395)	$0	($117,395)
• Increase nongeneral fund appropriation to offset general fund savings	$0	$70,000	$70,000	$0	$70,000	$70,000
• Transfer funding to support the operation and maintenance of physical plant	$150,000	$0	$150,000	$150,000	$0	$150,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$2,332	$7,406	$9,738	$2,461	$7,694	$10,155
• Adjust appropriation to support workers' compensation premiums	$128	$213	$341	$148	$238	$386
• Continue workforce training programs	$390,625	$562,100	$952,725	$731,250	$782,100	$1,513,350
Total, Appropriation Changes	**$522,523**	**$708,516**	**$1,231,039**	**$863,297**	**$928,829**	**$1,792,126**
Total Agency Appropriation	**$2,870,883**	**$5,919,441**	**$8,790,324**	**$3,211,657**	**$6,139,754**	**$9,351,411**
Position level:						
Base Budget Appropriation	20.80	26.00	46.80	20.80	26.00	46.80
Position Level Changes	7.00	3.50	10.50	8.00	3.50	11.50
Total Agency Authorized Position Level	**27.80**	**29.50**	**57.30**	**28.80**	**29.50**	**58.30**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Southwest Virginia Higher Education Center						
Base Budget Appropriation	**$2,012,483**	**$1,000,000**	**$3,012,483**	**$2,012,483**	**$1,000,000**	**$3,012,483**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$14,535	$3,477	$18,012	$14,535	$3,477	$18,012
• Adjust appropriation for centrally funded retirement rate changes	$33,533	$8,490	$42,023	$33,533	$8,490	$42,023
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,315	$333	$1,648	$1,315	$333	$1,648
• Adjust appropriation for changes in information technology costs	($2,477)	($2,247)	($4,724)	($2,477)	($2,247)	($4,724)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$11,801	$2,765	$14,566	$11,801	$2,765	$14,566
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$2	$1	$3	$2	$1	$3
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$24,228	$5,678	$29,906	$24,228	$5,678	$29,906
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$19,217	$4,458	$23,675	$19,217	$4,458	$23,675
• Distribute savings to agency budgets	($100,616)	$0	($100,616)	($100,616)	$0	($100,616)
• Transfer funding to support the operation and maintenance of physical plant	$95,327	$0	$95,327	$95,327	$0	$95,327
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$1,085	$0	$1,085	$1,123	$0	$1,123
• Adjust appropriation to support workers' compensation premiums	$622	$0	$622	$696	$0	$696
Total, Appropriation Changes	**$98,572**	**$22,955**	**$121,527**	**$98,684**	**$22,955**	**$121,639**
Total Agency Appropriation	**$2,111,055**	**$1,022,955**	**$3,134,010**	**$2,111,167**	**$1,022,955**	**$3,134,122**
Position level:						
Base Budget Appropriation	31.00	5.00	36.00	31.00	5.00	36.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**31.00**	**5.00**	**36.00**	**31.00**	**5.00**	**36.00**

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Base Budget Appropriation	**$1,400,005**	**$0**	**$1,400,005**	**$1,400,005**	**$0**	**$1,400,005**
Introduced Budget Technical Changes						
• Distribute savings to agency budgets	($57,500)	$0	($57,500)	($57,500)	$0	($57,500)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$61	$0	$61	$63	$0	$63
• Maximize Jefferson Lab's ability to compete for the federal electron ion collider project	$1,400,000	$0	$1,400,000	$1,000,000	$0	$1,000,000
Total, Appropriation Changes	**$1,342,561**	**$0**	**$1,342,561**	**$942,563**	**$0**	**$942,563**
Total Agency Appropriation	**$2,742,566**	**$0**	**$2,742,566**	**$2,342,568**	**$0**	**$2,342,568**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Higher Education Research Initiative						
Base Budget Appropriation	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Introduced Budget Non-Technical Changes						
• Encourage the commercialization of research	$20,000,000	$0	$20,000,000	$20,000,000	$0	$20,000,000
Total, Appropriation Changes	**$20,000,000**	**$0**	**$20,000,000**	**$20,000,000**	**$0**	**$20,000,000**
Total Agency Appropriation	**$20,000,000**	**$0**	**$20,000,000**	**$20,000,000**	**$0**	**$20,000,000**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

OFFICE OF EDUCATION TOTAL

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$7,934,963,387**	**$10,436,892,041**	**$18,371,855,428**	**$8,249,524,058**	**$10,495,645,928**	**$18,745,169,986**
Authorized Position Level Grand Total	**18,517.65**	**39,806.57**	**58,324.22**	**18,519.65**	**39,948.57**	**58,468.22**

Office of Finance Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Finance						
Base Budget Appropriation	**$453,785**	**$0**	**$453,785**	**$453,785**	**$0**	**$453,785**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$3,408	$0	$3,408	$3,408	$0	$3,408
• Adjust appropriation for centrally funded retirement rate changes	$12,702	$0	$12,702	$12,702	$0	$12,702
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$498	$0	$498	$498	$0	$498
• Adjust appropriation for changes in information technology costs	$1,224	$0	$1,224	$1,224	$0	$1,224
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$3,510	$0	$3,510	$3,510	$0	$3,510
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$414	$0	$414	$414	$0	$414
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$6,785	$0	$6,785	$6,785	$0	$6,785
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$5,384	$0	$5,384	$5,384	$0	$5,384
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$603	$0	$603	$636	$0	$636
• Adjust appropriation to support workers' compensation premiums	$41	$0	$41	$48	$0	$48
Total, Appropriation Changes	**$34,569**	**$0**	**$34,569**	**$34,609**	**$0**	**$34,609**
Total Agency Appropriation	**$488,354**	**$0**	**$488,354**	**$488,394**	**$0**	**$488,394**
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Accounts						
Base Budget Appropriation	**$12,770,740**	**$25,251,895**	**$38,022,635**	**$12,770,740**	**$25,251,895**	**$38,022,635**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$64,589	$37,879	$102,468	$64,589	$37,879	$102,468
• Adjust appropriation for centrally funded retirement rate changes	$170,714	$84,427	$255,141	$170,714	$84,427	$255,141
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$6,693	$3,311	$10,004	$6,693	$3,311	$10,004
• Adjust appropriation for changes in information technology costs	$6,540	$211	$6,751	$6,540	$211	$6,751
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$70,546	$55,630	$126,176	$70,546	$55,630	$126,176
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$10,174	$2,972	$13,146	$10,174	$2,972	$13,146
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$123,877	$97,685	$221,562	$123,877	$97,685	$221,562
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$98,420	$76,686	$175,106	$98,420	$76,686	$175,106
• Distribute savings to agency budgets	($723,852)	$0	($723,852)	($723,852)	$0	($723,852)
• Transfer appropriation between service areas	$0	$0	$0	$0	$0	$0
• Transfer positions to correct service areas	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$2,921	$0	$2,921	$3,242	$0	$3,242
• Adjust appropriation to support workers' compensation premiums	$1,391	$0	$1,391	$1,482	$0	$1,482
• Increase nongeneral fund appropriation for Cardinal operating costs	$0	$1,925,281	$1,925,281	$0	$2,928,265	$2,928,265
• Modify appropriation for the Payroll Service Bureau	$0	$7,804	$7,804	$0	$138,010	$138,010
Total, Appropriation Changes	**($167,987)**	**$2,291,886**	**$2,123,899**	**($167,575)**	**$3,425,076**	**$3,257,501**
Total Agency Appropriation	**$12,602,753**	**$27,543,781**	**$40,146,534**	**$12,603,165**	**$28,676,971**	**$41,280,136**
Position level:						
Base Budget Appropriation	115.00	53.00	168.00	115.00	53.00	168.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**115.00**	**53.00**	**168.00**	**115.00**	**53.00**	**168.00**

Office of Finance Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Department of Accounts Transfer Payments						
Base Budget Appropriation	**$999,465,000**	**$555,665,529**	**$1,555,130,529**	**$999,465,000**	**$555,665,529**	**$1,555,130,529**
Introduced Budget Technical Changes						
• Reallocate appropriation in Employee Flexible Benefits Services	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Provide general fund appropriation for mandatory deposit to the Revenue Stabilization Fund	$605,552,819	$0	$605,552,819	$0	$0	$0
• Adjust aid to locality distribution to reflect forecast update	$100,000	$0	$100,000	$100,000	$0	$100,000
• Increase appropriation for Rental Vehicle Tax distribution	$0	$9,000,000	$9,000,000	$0	$10,500,000	$10,500,000
Total, Appropriation Changes	**$605,652,819**	**$9,000,000**	**$614,652,819**	**$100,000**	**$10,500,000**	**$10,600,000**
Total Agency Appropriation	**$1,605,117,819**	**$564,665,529**	**$2,169,783,348**	**$999,565,000**	**$566,165,529**	**$1,565,730,529**
Position level:						
Base Budget Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Base Budget Appropriation	**$7,210,850**	**$300,000**	**$7,510,850**	**$7,210,850**	**$300,000**	**$7,510,850**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$37,308	$0	$37,308	$37,308	$0	$37,308
• Adjust appropriation for centrally funded retirement rate changes	$123,132	$0	$123,132	$123,132	$0	$123,132
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$4,830	$0	$4,830	$4,830	$0	$4,830
• Adjust appropriation for changes in information technology costs	$18,803	$0	$18,803	$18,803	$0	$18,803
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$54,150	$0	$54,150	$54,150	$0	$54,150
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$7,082	$0	$7,082	$7,082	$0	$7,082
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$91,201	$0	$91,201	$91,201	$0	$91,201
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$72,488	$0	$72,488	$72,488	$0	$72,488
• Convert one position from general fund to internal service fund	$0	$0	$0	$0	$0	$0
• Distribute savings to agency budgets	($304,960)	$0	($304,960)	($304,960)	$0	($304,960)
• Transfer resources within service areas	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$1,803	$0	$1,803	$1,967	$0	$1,967
• Adjust appropriation to support workers' compensation premiums	$353	$0	$353	$414	$0	$414
• Provide funding for grants office	$554,045	$0	$554,045	$554,045	$0	$554,045
• Transfer appropriation to support the Council on Virginia's Future	($410,453)	$0	($410,453)	($410,453)	$0	($410,453)
Total, Appropriation Changes	**$249,782**	**$0**	**$249,782**	**$250,007**	**$0**	**$250,007**
Total Agency Appropriation	**$7,460,632**	**$300,000**	**$7,760,632**	**$7,460,857**	**$300,000**	**$7,760,857**
Position level:						
Base Budget Appropriation	63.00	2.00	65.00	63.00	2.00	65.00
Position Level Changes	1.00	1.00	2.00	1.00	1.00	2.00
Total Agency Authorized Position Level	**64.00**	**3.00**	**67.00**	**64.00**	**3.00**	**67.00**

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Base Budget Appropriation	**$92,555,814**	**$13,975,577**	**$106,531,391**	**$92,555,814**	**$13,975,577**	**$106,531,391**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$599,364	$27,528	$626,892	$599,364	$27,528	$626,892
• Adjust appropriation for centrally funded retirement rate changes	$1,408,857	$82,281	$1,491,138	$1,408,857	$82,281	$1,491,138
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$55,247	$3,224	$58,471	$55,247	$3,224	$58,471
• Adjust appropriation for changes in information technology costs	($7,678)	($183)	($7,861)	($7,678)	($183)	($7,861)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$795,499	$53,764	$849,263	$795,499	$53,764	$849,263
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$81,968	$1,987	$83,955	$81,968	$1,987	$83,955
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$925,919	$62,581	$988,500	$925,919	$62,581	$988,500
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$740,069	$49,129	$789,198	$740,069	$49,129	$789,198
• Distribute savings to agency budgets	($2,221,827)	$0	($2,221,827)	($2,221,827)	$0	($2,221,827)
• Redistribute general fund appropriation for Compliance Audit and Tax Return Processing	$0	$0	$0	$0	$0	$0
• Redistribute general fund appropriation for Compliance Collections and Tax Return Processing	$0	$0	$0	$0	$0	$0
• Reduce Contract Collector Fund appropriation	$0	($1,450,000)	($1,450,000)	$0	($1,450,000)	($1,450,000)
• Reduce Court Debts Collection Fund appropriation	$0	($700,000)	($700,000)	$0	($700,000)	($700,000)
• Remove funding for one-time mobile applications development costs	$0	$0	$0	($356,050)	$0	($356,050)
• Transfer appropriation for land assessor training to the proper service area	$0	$0	$0	$0	$0	$0
• Transfer appropriation for the Land Preservation Fund to the proper service area	$0	$0	$0	$0	$0	$0
• Transfer nongeneral fund appropriation for Communications Tax administration	$0	$0	$0	$0	$0	$0
• Transfer nongeneral fund appropriation for Insurance Premium Tax administration	$0	$0	$0	$0	$0	$0
• Transfer nongeneral fund appropriation for land assessor training costs	$0	$0	$0	$0	$0	$0
• Transfer nongeneral fund appropriation for Land Preservation Tax Credit administration	$0	$0	$0	$0	$0	$0

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer nongeneral fund appropriation for Motor Vehicle Rental Tax administration	$0	$0	$0	$0	$0	$0
• Transfer nongeneral fund appropriation for Railroad and Pipeline administration	$0	$0	$0	$0	$0	$0
• Transfer positions to match organizational realignment	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Expand electronic filing mandates	($23,618)	$0	($23,618)	($23,618)	$0	($23,618)
• Adjust appropriation for the costs of the new Cardinal financial system	$182,601	$27,292	$209,893	$190,301	$28,454	$218,755
• Adjust appropriation to support workers' compensation premiums	$4,163	$0	$4,163	$4,901	$0	$4,901
• Enhance information technology security software	$400,000	$0	$400,000	$150,400	$0	$150,400
• Provide positions to enhance information technology security efforts	$296,660	$0	$296,660	$288,792	$0	$288,792
• Reduce refund fraud by implementing taxpayer authentication process	$377,000	$0	$377,000	$419,000	$0	$419,000
• Enhance sales and use tax through tobacco compliance	$285,362	$0	$285,362	$273,167	$0	$273,167
• Increase staffing in the Refund Review/Identity Theft Program	$828,868	$0	$828,868	$945,018	$0	$945,018
• Provide funding for Market Based Sourcing (MBS)	$2,500,000	$0	$2,500,000	$0	$0	$0
Total, Appropriation Changes	**$7,228,454**	**($1,842,397)**	**$5,386,057**	**$4,269,329**	**($1,841,235)**	**$2,428,094**
Total Agency Appropriation	**$99,784,268**	**$12,133,180**	**$111,917,448**	**$96,825,143**	**$12,134,342**	**$108,959,485**
Position level:						
Base Budget Appropriation	883.00	57.00	940.00	883.00	57.00	940.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**883.00**	**57.00**	**940.00**	**883.00**	**57.00**	**940.00**

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of the Treasury						
Base Budget Appropriation	**$8,065,414**	**$11,848,588**	**$19,914,002**	**$8,065,414**	**$11,848,588**	**$19,914,002**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$18,641	$57,679	$76,320	$18,641	$57,679	$76,320
• Adjust appropriation for centrally funded retirement rate changes	$60,462	$147,586	$208,048	$60,462	$147,586	$208,048
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,371	$5,789	$8,160	$2,371	$5,789	$8,160
• Adjust appropriation for changes in information technology costs	$19,612	$29,413	$49,025	$19,612	$29,413	$49,025
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$33,060	$78,829	$111,889	$33,060	$78,829	$111,889
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$5,908	$7,769	$13,677	$5,908	$7,769	$13,677
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$45,346	$108,125	$153,471	$45,346	$108,125	$153,471
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$36,148	$84,881	$121,029	$36,148	$84,881	$121,029
• Distribute savings to agency budgets	($497,888)	$0	($497,888)	($497,888)	$0	($497,888)
• Remove excess nongeneral fund appropriation	$0	($5,600)	($5,600)	$0	($5,600)	($5,600)
• Remove one-time funding for relief for Jonathan Christopher Montgomery	($175,440)	$0	($175,440)	($175,440)	$0	($175,440)
• Remove one-time funding for Unclaimed Property System web migration project	$0	($300,000)	($300,000)	$0	($300,000)	($300,000)
• Provide nongeneral fund appropriation for Cardinal system charges	$0	$27,306	$27,306	$0	$28,185	$28,185
• Reallocate base budget	$0	$0	$0	$0	$0	$0
• Transfer general fund appropriation to fund Trust Accounting quality review function	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Increase appropriation for unclaimed property compliance services	$0	$1,100,000	$1,100,000	$0	$1,100,000	$1,100,000
• Provide funding to support critical operating positions	$110,766	$140,171	$250,937	$178,735	$146,507	$325,242
• Adjust appropriation for the costs of the new Cardinal financial system	$11,926	$17,986	$29,912	$12,539	$18,887	$31,426
• Adjust appropriation to support workers' compensation premiums	($173)	$0	($173)	($141)	$0	($141)
• Automate investment key processes and functions	$240,000	$0	$240,000	$0	$0	$0
• Enhance unclaimed property click and claim web application	$0	$192,000	$192,000	$0	$0	$0

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Update unclaimed property holder reporting portal file transfer protocol	$0	$48,000	$48,000	$0	$48,000	$48,000
• Increase appropriation for unclaimed property renovations	$0	$200,000	$200,000	$0	$862,952	$862,952
• Provide compensation for wrongful incarceration	$1,131,853	$0	$1,131,853	$0	$0	$0
• Provide insurance for information security breach	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$1,042,592**	**$1,939,934**	**$2,982,526**	**($260,647)**	**$2,419,002**	**$2,158,355**
Total Agency Appropriation	**$9,108,006**	**$13,788,522**	**$22,896,528**	**$7,804,767**	**$14,267,590**	**$22,072,357**
Position level:						
Base Budget Appropriation	33.50	87.50	121.00	33.50	87.50	121.00
Position Level Changes	(0.90)	2.90	2.00	(0.90)	2.90	2.00
Total Agency Authorized Position Level	**32.60**	**90.40**	**123.00**	**32.60**	**90.40**	**123.00**

Treasury Board

Base Budget Appropriation	**$683,730,096**	**$50,084,138**	**$733,814,234**	**$683,730,096**	**$50,084,138**	**$733,814,234**
Introduced Budget Technical Changes						
• Reallocate base budget	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Provide debt service for projects and equipment	$51,162,590	($861,699)	$50,300,891	$56,595,851	($1,508,219)	$55,087,632
• Provide debt service for new projects	$0	$0	$0	$25,936,907	$0	$25,936,907
• Maintain tax-exempt status of bonds	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$51,162,590**	**($861,699)**	**$50,300,891**	**$82,532,758**	**($1,508,219)**	**$81,024,539**
Total Agency Appropriation	**$734,892,686**	**$49,222,439**	**$784,115,125**	**$766,262,854**	**$48,575,919**	**$814,838,773**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Council on Virginia's Future

Base Budget Appropriation	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$25	$0	$25	$26	$0	$26
• Establish funding for operating expenses	$708,000	$0	$708,000	$708,000	$0	$708,000
• Fund fiscal technician position	$79,989	$0	$79,989	$79,989	$0	$79,989
• Fund population projections	$150,000	$0	$150,000	$150,000	$0	$150,000
Total, Appropriation Changes	**$938,014**	**$0**	**$938,014**	**$938,015**	**$0**	**$938,015**
Total Agency Appropriation	**$938,014**	**$0**	**$938,014**	**$938,015**	**$0**	**$938,015**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	7.00	0.00	7.00	7.00	0.00	7.00

Office of Finance Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00

OFFICE OF FINANCE TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$2,470,392,532	$667,653,451	$3,138,045,983	$1,891,948,195	$670,120,351	$2,562,068,546
Authorized Position Level Grand Total	1,105.60	204.40	1,310.00	1,105.60	204.40	1,310.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Base Budget Appropriation	**$823,257**	**$0**	**$823,257**	**$823,257**	**$0**	**$823,257**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$3,694	$662	$4,356	$3,694	$662	$4,356
• Adjust appropriation for centrally funded retirement rate changes	$16,009	$6,509	$22,518	$16,009	$6,509	$22,518
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$629	$255	$884	$629	$255	$884
• Adjust appropriation for changes in information technology costs	$7,202	$0	$7,202	$7,202	$0	$7,202
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$10,150	$2,460	$12,610	$10,150	$2,460	$12,610
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$691	$0	$691	$691	$0	$691
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$9,149	$2,218	$11,367	$9,149	$2,218	$11,367
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$7,350	$1,740	$9,090	$7,350	$1,740	$9,090
• Remove one-time funding	($150,000)	$0	($150,000)	($150,000)	$0	($150,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$415	$0	$415	$444	$0	$444
• Adjust appropriation to support workers' compensation premiums	($66)	$0	($66)	($59)	$0	($59)
Total, Appropriation Changes	**($94,777)**	**$13,844**	**($80,933)**	**($94,741)**	**$13,844**	**($80,897)**
Total Agency Appropriation	**$728,480**	**$13,844**	**$742,324**	**$728,516**	**$13,844**	**$742,360**
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Children's Services Act						
Base Budget Appropriation	**$219,097,152**	**$52,607,746**	**$271,704,898**	**$219,097,152**	**$52,607,746**	**$271,704,898**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$11,244	$0	$11,244	$11,244	$0	$11,244
• Distribute savings to agency budgets	($116,019)	$0	($116,019)	($116,019)	$0	($116,019)
• Transfer central appropriations funds to proper agency	$80,295	$0	$80,295	$80,295	$0	$80,295
Introduced Budget Non-Technical Changes						
• Fund anticipated expenditure and caseload growth	$18,082,051	$0	$18,082,051	$18,082,051	$0	$18,082,051
• Support the Fostering Futures initiative	($511,678)	$0	($511,678)	($1,456,256)	$0	($1,456,256)
• Adjust appropriation for the costs of the new Cardinal financial system	$1,561	$0	$1,561	$1,653	$0	$1,653
• Adjust appropriation to support workers' compensation premiums	$677	$0	$677	$692	$0	$692
• Fund additional audit positions	$103,778	$0	$103,778	$189,053	$0	$189,053
• Increase foster care rates by two percent	$427,668	$0	$427,668	$427,668	$0	$427,668
Total, Appropriation Changes	**$18,079,577**	**$0**	**$18,079,577**	**$17,220,381**	**$0**	**$17,220,381**
Total Agency Appropriation	**$237,176,729**	**$52,607,746**	**$289,784,475**	**$236,317,533**	**$52,607,746**	**$288,925,279**
Position level:						
Base Budget Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	**14.00**	**0.00**	**14.00**	**14.00**	**0.00**	**14.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Deaf and Hard-Of-Hearing						
Base Budget Appropriation	**$927,545**	**$5,938,174**	**$6,865,719**	**$927,545**	**$5,938,174**	**$6,865,719**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$4,280	$1,636	$5,916	$4,280	$1,636	$5,916
• Adjust appropriation for centrally funded retirement rate changes	$12,894	$5,674	$18,568	$12,894	$5,674	$18,568
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$506	$222	$728	$506	$222	$728
• Adjust appropriation for changes in information technology costs	($20)	($9,067)	($9,087)	($20)	($9,067)	($9,087)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$9,526	$4,801	$14,327	$9,526	$4,801	$14,327
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$72	$72	$0	$72	$72
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$8,722	$4,398	$13,120	$8,722	$4,398	$13,120
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$7,003	$3,451	$10,454	$7,003	$3,451	$10,454
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$609	$3,365	$3,974	$632	$3,507	$4,139
• Adjust appropriation to support workers' compensation premiums	$12	($30)	($18)	$18	($24)	($6)
Total, Appropriation Changes	**$43,532**	**$14,522**	**$58,054**	**$43,561**	**$14,670**	**$58,231**
Total Agency Appropriation	**$971,077**	**$5,952,696**	**$6,923,773**	**$971,106**	**$5,952,844**	**$6,923,950**
Position level:						
Base Budget Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**8.37**	**2.63**	**11.00**	**8.37**	**2.63**	**11.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Base Budget Appropriation	**$165,510,117**	**$480,602,566**	**$646,112,683**	**$165,510,117**	**$480,602,566**	**$646,112,683**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$957	$1,634	$2,591	$957	$1,634	$2,591
• Adjust appropriation for centrally funded health insurance costs	$908,114	$1,617,862	$2,525,976	$908,114	$1,617,862	$2,525,976
• Adjust appropriation for centrally funded retirement rate changes	$2,176,002	$3,774,779	$5,950,781	$2,176,002	$3,774,779	$5,950,781
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$85,335	$148,032	$233,367	$85,335	$148,032	$233,367
• Adjust appropriation for changes in information technology costs	$281,095	$559,034	$840,129	$281,095	$559,034	$840,129
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,088,182	$1,858,398	$2,946,580	$1,088,182	$1,858,398	$2,946,580
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$32,245	$55,937	$88,182	$32,245	$55,937	$88,182
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$1,473,329	$2,516,150	$3,989,479	$1,473,329	$2,516,150	$3,989,479
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$348,439	$604,538	$952,977	$348,439	$604,538	$952,977
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	$206,391	$0	$206,391	$206,391	$0	$206,391
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,174,668	$1,975,322	$3,149,990	$1,174,668	$1,975,322	$3,149,990
• Distribute savings to agency budgets	($5,415,293)	$0	($5,415,293)	($5,415,293)	$0	($5,415,293)
• Adjust nongeneral fund to align with agency operations	$0	$8,712,786	$8,712,786	$0	$8,712,786	$8,712,786
• Distribute VITA appropriation to the correct programs	$0	$0	$0	$0	$0	$0
• Increase appropriation for HIV/AIDS treatment services	$0	$22,900,000	$22,900,000	$0	$22,900,000	$22,900,000
• Increase federal appropriation for regulation of health care facilities	$0	$1,336,007	$1,336,007	$0	$1,336,007	$1,336,007
• Realign appropriation between Environmental Health Hazards and Control programs	$0	$0	$0	$0	$0	$0
• Realign appropriation between Health Research, Planning and Coordination service areas	$0	$0	$0	$0	$0	$0
• Realign appropriation between State and Community Health Services	$0	$0	$0	$0	$0	$0
• Realign appropriation in Community Health Services with the correct fund	$0	$0	$0	$0	$0	$0

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$267,654	$763,042	$1,030,696	$278,962	$795,876	$1,074,838
• Adjust appropriation to support workers' compensation premiums	$36,635	$68,676	$105,311	$41,910	$86,787	$128,697
• Fund Local Health Department Rent Increases	$178,629	$120,552	$299,181	$178,629	$120,552	$299,181
• Support Youth Suicide Prevention	$220,983	$0	$220,983	$205,983	$0	$205,983
• Develop plan to transfer responsibility for federal food programs to the Department of Agriculture and Consumer Services	$0	$0	$0	$0	$0	$0
• Increase education and expand access for women's reproductive health	$0	$3,000,000	$3,000,000	$0	$6,000,000	$6,000,000
• Increase support for Mission of Mercy	$100,000	$0	$100,000	$0	$0	$0
• Increase support for Pediatric Comprehensive Sickle Cell Disease Services	$105,000	$0	$105,000	$105,000	$0	$105,000
• Increase support for the Comprehensive Health Investment Project (CHIP) of Virginia	$0	$1,000,000	$1,000,000	$0	$1,000,000	$1,000,000
• Increase support for the Health Wagon	$100,000	$0	$100,000	$100,000	$0	$100,000
• Increase support for the State Office of Rural Health grant funds	$300,000	$0	$300,000	$300,000	$0	$300,000
• Provide additional staff resources (Onsite Sewage and Water Programs)	$253,860	$0	$253,860	$253,860	$0	$253,860
• Provide two auditor positions to support the Certificate of Public Need program	$191,656	$0	$191,656	$182,656	$0	$182,656
• Support the Virginia Student Loan Repayment Program	$150,000	$0	$150,000	$0	$0	$0
• Eliminate Automation Fund Transfer Language	$518,421	($518,421)	$0	$518,421	($518,421)	$0
• Remove language related to plan management activities	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$4,782,302**	**$50,494,328**	**$55,276,630**	**$4,524,885**	**$53,545,273**	**$58,070,158**
Total Agency Appropriation	**$170,292,419**	**$531,096,894**	**$701,389,313**	**$170,035,002**	**$534,147,839**	**$704,182,841**
Position level:						
Base Budget Appropriation	1,488.00	2,191.00	3,679.00	1,488.00	2,191.00	3,679.00
Position Level Changes	2.00	1.00	3.00	2.00	1.00	3.00
Total Agency Authorized Position Level	**1,490.00**	**2,192.00**	**3,682.00**	**1,490.00**	**2,192.00**	**3,682.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Base Budget Appropriation	**$0**	**$28,106,084**	**$28,106,084**	**$0**	**$28,106,084**	**$28,106,084**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$154,452	$154,452	$0	$154,452	$154,452
• Adjust appropriation for centrally funded retirement rate changes	$0	$451,003	$451,003	$0	$451,003	$451,003
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$17,686	$17,686	$0	$17,686	$17,686
• Adjust appropriation for changes in information technology costs	$0	$70,181	$70,181	$0	$70,181	$70,181
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$156,023	$156,023	$0	$156,023	$156,023
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$4,458	$4,458	$0	$4,458	$4,458
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$312,709	$312,709	$0	$312,709	$312,709
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$245,500	$245,500	$0	$245,500	$245,500
• Adjust federal appropriation to reflect agency operations	$0	($45,248)	($45,248)	$0	($45,248)	($45,248)
• Increase appropriation for the funding of credit card fees	$0	$120,000	$120,000	$0	$120,000	$120,000
• Increase appropriation for the funding of legal services by the Office of Attorney General	$0	$51,535	$51,535	$0	$51,535	$51,535
• Transfer appropriation between funds in the Regulation of Processions and Occupations	$0	$55,000	$55,000	$0	$55,000	$55,000
Introduced Budget Non-Technical Changes						
• Provide additional staff resources to support increase in workload	$0	$0	$0	$0	$0	$0
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$66,710	$66,710	$0	$69,807	$69,807
• Adjust appropriation to support workers' compensation premiums	$0	($908)	($908)	$0	($316)	($316)
Total, Appropriation Changes	**$0**	**$1,659,101**	**$1,659,101**	**$0**	**$1,662,790**	**$1,662,790**
Total Agency Appropriation	**$0**	**$29,765,185**	**$29,765,185**	**$0**	**$29,768,874**	**$29,768,874**
Position level:						
Base Budget Appropriation	0.00	223.00	223.00	0.00	223.00	223.00
Position Level Changes	0.00	6.00	6.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**229.00**	**229.00**	**0.00**	**223.00**	**223.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Base Budget Appropriation	**$4,099,194,548**	**$4,937,490,107**	**$9,036,684,655**	**$4,099,194,548**	**$4,937,490,107**	**$9,036,684,655**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$140,716	$147,848	$288,564	$140,716	$147,848	$288,564
• Adjust appropriation for centrally funded retirement rate changes	$402,253	$433,189	$835,442	$402,253	$433,189	$835,442
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$15,775	$16,988	$32,763	$15,775	$16,988	$32,763
• Adjust appropriation for changes in information technology costs	($219,206)	($230,817)	($450,023)	($219,206)	($230,817)	($450,023)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$153,066	$164,681	$317,747	$153,066	$164,681	$317,747
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$6,880	$7,244	$14,124	$6,880	$7,244	$14,124
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$277,577	$298,643	$576,220	$277,577	$298,643	$576,220
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$220,451	$234,450	$454,901	$220,451	$234,450	$454,901
• Distribute savings to agency budgets	($3,385,235)	$0	($3,385,235)	($3,385,235)	$0	($3,385,235)
• Correct prior action related to Third Party Liability (TPL) savings	$0	$848,573	$848,573	$0	$848,573	$848,573
• Move funding for forecasted Medicaid management contracts	$0	$0	$0	$0	$0	$0
• Transfer central account funding to proper program	$8,000,000	$0	$8,000,000	$8,000,000	$0	$8,000,000
Introduced Budget Non-Technical Changes						
• Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	$3,969,902	$3,969,902	$7,939,804	$3,969,902	$3,969,902	$7,939,804
• Transfer funds to support Hancock Geriatric Facility	($6,640,991)	($6,640,991)	($13,281,982)	($6,640,991)	($6,640,991)	($13,281,982)
• Add waiver slots required by the Department of Justice settlement agreement	$14,217,361	$14,217,361	$28,434,722	$31,758,543	$31,758,543	$63,517,086
• Adjust Health Care Fund appropriation	($17,874,661)	$17,874,661	$0	($1,236,248)	$1,236,248	$0
• Fund Family Access to Medical Insurance Security utilization and inflation	($14,578,588)	($21,084,476)	($35,663,064)	($14,179,780)	($18,159,887)	($32,339,667)
• Fund federally mandated 1095B notification mailing	$749,750	$1,500,250	$2,250,000	$749,750	$1,500,250	$2,250,000
• Fund Medicaid utilization and inflation	$327,417,073	$330,359,928	$657,777,001	$461,668,747	$456,012,040	$917,680,787
• Fund medical assistance services for low-income children utilization and inflation	($8,284,374)	$4,879,077	($3,405,297)	($7,930,900)	$7,471,220	($459,680)
• Fund medical services for involuntary mental commitments	$1,786,293	$0	$1,786,293	$1,786,293	$0	$1,786,293
• Fund reserve waiver slots	$1,886,913	$1,886,913	$3,773,826	$1,886,913	$1,886,913	$3,773,826

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Increase ID/DD waiver rates and implement new ID/DD waiver services	$13,154,660	$13,154,660	$26,309,320	$23,049,567	$23,049,567	$46,099,134
• Replace federally mandated Medicaid enterprise claims system	$4,635,000	$41,715,000	$46,350,000	$5,835,000	$52,515,000	$58,350,000
• Adjust appropriation for the costs of the new Cardinal financial system	$71,842	$86,277	$158,119	$74,505	$89,485	$163,990
• Adjust appropriation to support workers' compensation premiums	$2,814	$3,889	$6,703	$3,049	$4,415	$7,464
• Cover Applied Behavioral Analysis (ABA) services under FAMIS	$145,754	$675,393	$821,147	$121,793	$893,145	$1,014,938
• Cover increased cost of operational contracts	$2,400,000	$2,400,000	$4,800,000	$2,400,000	$2,400,000	$4,800,000
• Fund comprehensive Medicaid benefit package for substance use disorder (SUD) treatment	$2,602,412	$2,602,412	$5,204,824	$8,376,260	$8,376,260	$16,752,520
• Implement the Managed Long-Term Services and Supports (MLTSS) initiative	$551,953	$2,201,953	$2,753,906	($7,776,547)	($6,851,547)	($14,628,094)
• Increase personal care rates	$7,124,799	$7,124,799	$14,249,598	$7,972,821	$7,972,821	$15,945,642
• Increase private duty nursing rates	$563,265	$563,265	$1,126,530	$656,490	$656,490	$1,312,980
• Increase support for managed care operations	$360,097	$360,097	$720,194	$360,097	$360,097	$720,194
• Rebase training center budgets to reflect anticipated closures	($9,832,972)	($9,832,971)	($19,665,943)	($10,907,845)	($10,907,844)	($21,815,689)
• Remove prior authorization for preventative lung cancer screenings	$51,841	$51,841	$103,682	$59,325	$59,325	$118,650
• Provide health care coverage to the uninsured	($38,564,934)	$707,219,664	$668,654,730	($46,001,617)	$2,297,021,490	$2,251,019,873
• Provide authority to limit overtime hours for consumer-directed attendants	($5,700,000)	($5,700,000)	($11,400,000)	($6,200,000)	($6,200,000)	($12,400,000)
• Withhold biennial inflation for inpatient and outpatient hospitals	($15,004,581)	($14,668,870)	($29,673,451)	($32,651,145)	($31,880,708)	($64,531,853)
• Withhold inflation from home health providers for FY 2018	$0	$0	$0	($51,229)	($51,229)	($102,458)
• Withhold inflation from nursing facilities for FY 2018	$0	$0	$0	($12,713,641)	($12,713,641)	($25,427,282)
• Withhold inflation from outpatient rehabilitation facilities for FY 2018	$0	$0	$0	($170,394)	($170,394)	($340,788)
• Continue operations of the Cover Virginia Centralized Processing Unit	$0	$0	$0	$0	$0	$0
• Develop prospective fiscal year rates for specialized care facilities	$0	$0	$0	$0	$0	$0
• Implement pricing methodology change for pharmaceutical products	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$270,822,905**	**$1,096,840,833**	**$1,367,663,738**	**$409,880,995**	**$2,805,577,769**	**$3,215,458,764**
Total Agency Appropriation	**$4,370,017,453**	**$6,034,330,940**	**$10,404,348,393**	**$4,509,075,543**	**$7,743,067,876**	**$12,252,143,419**
Position level:						
Base Budget Appropriation	225.02	234.98	460.00	225.02	234.98	460.00
Position Level Changes	14.50	14.50	29.00	14.50	14.50	29.00
Total Agency Authorized Position Level	**239.52**	**249.48**	**489.00**	**239.52**	**249.48**	**489.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Base Budget Appropriation	**$50,078,008**	**$28,199,077**	**$78,277,085**	**$50,078,008**	**$28,199,077**	**$78,277,085**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$191,052	$53,928	$244,980	$191,052	$53,928	$244,980
• Adjust appropriation for centrally funded retirement rate changes	$450,442	$140,833	$591,275	$450,442	$140,833	$591,275
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$17,667	$5,522	$23,189	$17,667	$5,522	$23,189
• Adjust appropriation for changes in information technology costs	($49,355)	$265,980	$216,625	($49,355)	$265,980	$216,625
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$207,302	$58,172	$265,474	$207,302	$58,172	$265,474
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$36,605	$11,293	$47,898	$36,605	$11,293	$47,898
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$353,586	$99,221	$452,807	$353,586	$99,221	$452,807
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$281,020	$77,897	$358,917	$281,020	$77,897	$358,917
• Adjust appropriation to account for reduction taken from improper agency code	$675,000	$0	$675,000	$675,000	$0	$675,000
• Distribute savings to agency budgets	($2,158,621)	$0	($2,158,621)	($2,158,621)	$0	($2,158,621)
• Increase nongeneral fund appropriation to account for Medicaid reimbursement	$0	$3,417,000	$3,417,000	$0	$3,417,000	$3,417,000
• Realign appropriation between programs	$0	$0	$0	$0	$0	$0
• Transfer funds for Health Support Networks	$2,600,000	$0	$2,600,000	$2,600,000	$0	$2,600,000
• Transfer funds for the Independent Reviewer	$49,000	$0	$49,000	$49,000	$0	$49,000
• Correct fund source for Medicaid reimbursable administrative costs	$0	$0	$0	$0	$0	$0
• Increase position levels at central office	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Address increasing workload for independent reviewer	$63,734	$0	$63,734	$72,544	$0	$72,544
• Fund additional positions to support DOJ administrative requirements	$1,360,098	$516,838	$1,876,936	$1,813,382	$585,228	$2,398,610
• Support administrative needs for the increase in waiver services	$659,193	$649,690	$1,308,883	$712,690	$703,414	$1,416,104
• Adjust appropriation for the costs of the new Cardinal financial system	$49,903	$13,841	$63,744	$52,093	$14,319	$66,412
• Adjust appropriation to support workers' compensation premiums	($596,833)	$10,480	($586,353)	($596,240)	$10,807	($585,433)
• Implement event tracking quality management system	$945,952	$0	$945,952	$244,553	$0	$244,553

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Expand outpatient competency restoration system	$85,000	$0	$85,000	$85,000	$0	$85,000
• Expand the availability of resources to conditionally release individuals adjudicated not guilty by reason of insanity	$84,000	$0	$84,000	$84,000	$0	$84,000
• Fund Developmental Disabilities Health Support Networks in southwest Virginia	$1,300,000	$0	$1,300,000	$1,300,000	$0	$1,300,000
• Provide additional positions for the Individual and Family Supports Program	$366,160	$0	$366,160	$488,213	$0	$488,213
• Provide community supports for individuals in training centers not covered by Medicaid	$503,204	$0	$503,204	$503,204	$0	$503,204
• Support oversight system for court ordered evaluations	$152,016	$0	$152,016	$202,689	$0	$202,689
• Add language to clarify the use of new service areas	$0	$0	$0	$0	$0	$0
• Modify language on use of telepsychiatry funding	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$7,626,125**	**$5,320,695**	**$12,946,820**	**$7,615,826**	**$5,443,614**	**$13,059,440**
Total Agency Appropriation	**$57,704,133**	**$33,519,772**	**$91,223,905**	**$57,693,834**	**$33,642,691**	**$91,336,525**
Position level:						
Base Budget Appropriation	225.85	13.40	239.25	225.85	13.40	239.25
Position Level Changes	175.75	16.00	191.75	175.75	16.00	191.75
Total Agency Authorized Position Level	**401.60**	**29.40**	**431.00**	**401.60**	**29.40**	**431.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Grants to Localities						
Base Budget Appropriation	**$317,076,689**	**$61,679,447**	**$378,756,136**	**$317,076,689**	**$61,679,447**	**$378,756,136**
Introduced Budget Technical Changes						
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	$2,757,487	$0	$2,757,487	$2,757,487	$0	$2,757,487
• Adjust appropriation to account for reduction taken from improper agency code	($675,000)	$0	($675,000)	($675,000)	$0	($675,000)
• Transfer funds for Health Support Networks to Central Office	($2,600,000)	$0	($2,600,000)	($2,600,000)	$0	($2,600,000)
• Transfer funds for the Independent Reviewer	($49,000)	$0	($49,000)	($49,000)	$0	($49,000)
Introduced Budget Non-Technical Changes						
• Address increasing caseload in the Early Intervention – Part C program	$1,716,961	$0	$1,716,961	$2,512,001	$0	$2,512,001
• Expand crisis stabilization programs consistent with requirements	$4,330,000	$0	$4,330,000	$5,327,000	$0	$5,327,000
• Provide transitional funding for individuals leaving the training center	$636,000	$0	$636,000	$480,000	$0	$480,000
• Expand rental assistance programs for the intellectually and developmentally disabled	$1,875,000	$0	$1,875,000	$3,750,000	$0	$3,750,000
• Increase diversion options for persons with mental illness who are involved in the criminal justice system by creating a magistrate's post-booking diversion pilot	$600,000	$0	$600,000	$600,000	$0	$600,000
• Provide on-going funds for Rental Choice VA subsidy program.	$400,000	$0	$400,000	$400,000	$0	$400,000
• Account for savings from federal participation in substance abuse and mental health services	($12,143,442)	$0	($12,143,442)	($29,144,262)	$0	($29,144,262)
• Support transitional housing continuum for forensic patients	$1,536,119	$0	$1,536,119	$3,016,492	$0	$3,016,492
Total, Appropriation Changes	**($1,615,875)**	**$0**	**($1,615,875)**	**($13,625,282)**	**$0**	**($13,625,282)**
Total Agency Appropriation	**$315,460,814**	**$61,679,447**	**$377,140,261**	**$303,451,407**	**$61,679,447**	**$365,130,854**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Mental Health Treatment Centers						
Base Budget Appropriation	**$259,711,672**	**$76,227,744**	**$335,939,416**	**$259,711,672**	**$76,227,744**	**$335,939,416**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$90,971	$10,069	$101,040	$90,971	$10,069	$101,040
• Adjust appropriation for centrally funded health insurance costs	$2,593,039	$503,825	$3,096,864	$2,593,039	$503,825	$3,096,864
• Adjust appropriation for centrally funded retirement rate changes	$5,376,095	$639,561	$6,015,656	$5,376,095	$639,561	$6,015,656
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$210,853	$25,060	$235,913	$210,853	$25,060	$235,913
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$2,762,190	$305,981	$3,068,171	$2,762,190	$305,981	$3,068,171
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$3,639,926	$403,195	$4,043,121	$3,639,926	$403,195	$4,043,121
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$1,884,984	$68,471	$1,953,455	$1,884,984	$68,471	$1,953,455
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$2,903,274	$316,534	$3,219,808	$2,903,274	$316,534	$3,219,808
• Distribute savings to agency budgets	($2,312,164)	$0	($2,312,164)	($2,312,164)	$0	($2,312,164)
• Realign funds within mental health facility service areas	$0	$0	$0	$0	$0	$0
• Distribute funds correctly between various programs	$0	$0	$0	$0	$0	$0
• Reduce position levels at mental health facilities	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Capture unused funds at Catawba and Piedmont	($8,575,925)	$0	($8,575,925)	($8,575,925)	$0	($8,575,925)
• Increase pediatrician services at Commonwealth Center for Children and Adolescents (CCCA)	$69,096	$0	$69,096	$69,096	$0	$69,096
• Transfer funds within facility system to address critical needs	$8,848,744	$0	$8,848,744	$8,848,744	$0	$8,848,744
• Add direct care staffing to address increased high acuity admissions	$257,670	$0	$257,670	$515,337	$0	$515,337
• Address revenue shortfall at Hancock Geriatric Treatment Center	$8,252,321	$0	$8,252,321	$8,252,321	$0	$8,252,321
• Adjust appropriation for the costs of the new Cardinal financial system	$164,091	$6,647	$170,738	$170,375	$7,453	$177,828
• Adjust appropriation to support workers' compensation premiums	$24,189	$5,371	$29,560	$107,286	$23,821	$131,107
• Close Catawba Hospital	$1,000,000	$0	$1,000,000	$0	$0	$0
• Address compensation issues at mental health facilities	$1,181,177	$0	$1,181,177	$1,181,177	$0	$1,181,177
• Transfer funds to support Hancock Geriatric Treatment Center	$6,640,991	$0	$6,640,991	$6,640,991	$0	$6,640,991

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total, Appropriation Changes	**$35,011,522**	**$2,284,714**	**$37,296,236**	**$34,358,570**	**$2,303,970**	**$36,662,540**
Total Agency Appropriation	**$294,723,194**	**$78,512,458**	**$373,235,652**	**$294,070,242**	**$78,531,714**	**$372,601,956**
Position level:						
Base Budget Appropriation	4,216.00	665.00	4,881.00	4,216.00	665.00	4,881.00
Position Level Changes	(393.00)	(63.00)	(456.00)	(393.00)	(63.00)	(456.00)
Total Agency Authorized Position Level	**3,823.00**	**602.00**	**4,425.00**	**3,823.00**	**602.00**	**4,425.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Intellectual Disabilities Training Centers						
Base Budget Appropriation	**$43,504,309**	**$184,910,559**	**$228,414,868**	**$43,504,309**	**$184,910,559**	**$228,414,868**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$12,992	$0	$12,992	$12,992	$0	$12,992
• Adjust appropriation for centrally funded health insurance costs	$936,459	$870,609	$1,807,068	$936,459	$870,609	$1,807,068
• Adjust appropriation for centrally funded retirement rate changes	$2,164,285	$1,935,277	$4,099,562	$2,164,285	$1,935,277	$4,099,562
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$84,899	$75,867	$160,766	$84,899	$75,867	$160,766
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,189,510	$826,963	$2,016,473	$1,189,510	$826,963	$2,016,473
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$1,487,370	$1,034,010	$2,521,380	$1,487,370	$1,034,010	$2,521,380
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$874,211	$657,687	$1,531,898	$874,211	$657,687	$1,531,898
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,187,354	$811,748	$1,999,102	$1,187,354	$811,748	$1,999,102
• Distribute savings to agency budgets	($109,362)	$0	($109,362)	($109,362)	$0	($109,362)
• Realign funds between facilities	($2,792,375)	$0	($2,792,375)	($2,792,375)	$0	($2,792,375)
• Distribute funds correctly between various programs	$0	$0	$0	$0	$0	$0
• Reduce position levels at training centers	$0	$0	$0	$0	$0	$0
• Reduce special fund appropriation to align with revenue collections	$0	($25,000,000)	($25,000,000)	$0	($32,000,000)	($32,000,000)
• Transfers general fund appropriation from DBHDS to DMAS to support training center operations	($8,000,000)	$0	($8,000,000)	($8,000,000)	$0	($8,000,000)
Introduced Budget Non-Technical Changes						
• Transfer funds within facility system to address critical needs	($8,848,744)	$0	($8,848,744)	($8,848,744)	$0	($8,848,744)
• Address settlement agreement costs for facility closure, mental health backfill and support services	$4,805,510	$0	$4,805,510	$3,938,627	$0	$3,938,627
• Adjust appropriation for the costs of the new Cardinal financial system	$43,261	$25,878	$69,139	$45,252	$27,234	$72,486
• Adjust appropriation to support workers' compensation premiums	($541,680)	($709,391)	($1,251,071)	($515,887)	($675,610)	($1,191,497)
Total, Appropriation Changes	**($7,506,310)**	**($19,471,352)**	**($26,977,662)**	**($8,345,409)**	**($26,436,215)**	**($34,781,624)**
Total Agency Appropriation	**$35,997,999**	**$165,439,207**	**$201,437,206**	**$35,158,900**	**$158,474,344**	**$193,633,244**
Position level:						
Base Budget Appropriation	1,447.00	1,217.00	2,664.00	1,447.00	1,217.00	2,664.00
Position Level Changes	(293.00)	(246.00)	(539.00)	(293.00)	(246.00)	(539.00)

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	**1,154.00**	**971.00**	**2,125.00**	**1,154.00**	**971.00**	**2,125.00**
Virginia Center for Behavioral Rehabilitation						
Base Budget Appropriation	**$29,653,993**	**$0**	**$29,653,993**	**$29,653,993**	**$0**	**$29,653,993**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$169,711	$0	$169,711	$169,711	$0	$169,711
• Adjust appropriation for centrally funded health insurance costs	$264,216	$0	$264,216	$264,216	$0	$264,216
• Adjust appropriation for centrally funded retirement rate changes	$485,415	$0	$485,415	$485,415	$0	$485,415
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$19,036	$0	$19,036	$19,036	$0	$19,036
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$100,517	$0	$100,517	$100,517	$0	$100,517
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$348,457	$0	$348,457	$348,457	$0	$348,457
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$131,515	$0	$131,515	$131,515	$0	$131,515
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$275,224	$0	$275,224	$275,224	$0	$275,224
• Distribute savings to agency budgets	($591,037)	$0	($591,037)	($591,037)	$0	($591,037)
• Realign funds between facilities	$2,792,375	$0	$2,792,375	$2,792,375	$0	$2,792,375
• Realign funds between service areas	$0	$0	$0	$0	$0	$0
• Distribute funds correctly between programs	$0	$0	$0	$0	$0	$0
• Increase position levels	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Address growing special hospitalization costs at Virginia Center for Behavioral Rehabilitation	$992,538	$0	$992,538	$992,538	$0	$992,538
• Adjust appropriation for the costs of the new Cardinal financial system	$21,921	$0	$21,921	$22,626	$0	$22,626
• Adjust appropriation to support workers' compensation premiums	$257,459	$0	$257,459	$264,617	$0	$264,617
Total, Appropriation Changes	**$5,267,347**	**$0**	**$5,267,347**	**$5,275,210**	**$0**	**$5,275,210**
Total Agency Appropriation	**$34,921,340**	**$0**	**$34,921,340**	**$34,929,203**	**$0**	**$34,929,203**
Position level:						
Base Budget Appropriation	481.50	0.00	481.50	481.50	0.00	481.50
Position Level Changes	83.00	0.00	83.00	83.00	0.00	83.00
Total Agency Authorized Position Level	**564.50**	**0.00**	**564.50**	**564.50**	**0.00**	**564.50**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Base Budget Appropriation	**$54,264,412**	**$171,618,404**	**$225,882,816**	**$54,264,412**	**$171,618,404**	**$225,882,816**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$59,131	$637,721	$696,852	$59,131	$637,721	$696,852
• Adjust appropriation for centrally funded retirement rate changes	$130,290	$1,467,008	$1,597,298	$130,290	$1,467,008	$1,597,298
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$5,109	$57,531	$62,640	$5,109	$57,531	$62,640
• Adjust appropriation for changes in information technology costs	$24,968	$440,606	$465,574	$24,968	$440,606	$465,574
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$70,553	$684,581	$755,134	$70,553	$684,581	$755,134
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$407	$7,930	$8,337	$407	$7,930	$8,337
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$104,260	$1,011,611	$1,115,871	$104,260	$1,011,611	$1,115,871
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$3,075	$34,561	$37,636	$3,075	$34,561	$37,636
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	$63,115	$0	$63,115	$63,115	$0	$63,115
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$83,017	$794,184	$877,201	$83,017	$794,184	$877,201
• Distribute savings to agency budgets	($250,417)	$0	($250,417)	($250,417)	$0	($250,417)
• Align agency appropriation with current services	$0	$2,630,015	$2,630,015	$0	$2,630,015	$2,630,015
Introduced Budget Non-Technical Changes						
• Provide guardianship services for mentally ill and vulnerable adults	$425,804	$0	$425,804	$1,011,804	$0	$1,011,804
• Increase support for Medicaid disability determinations	$80,380	$80,380	$160,760	$0	$0	$0
• Adjust appropriation for the costs of the new Cardinal financial system	$118,569	$357,579	$476,148	$123,459	$373,045	$496,504
• Adjust appropriation to support workers' compensation premiums	($6,004)	$0	($6,004)	($5,883)	$0	($5,883)
• Fund adult services and adult protective services case management system operations	$50,000	$0	$50,000	$440,000	$0	$440,000
• Provide guardianship services for individuals transitioning from training centers to the community	$500,000	$0	$500,000	$975,000	$0	$975,000
• Contract with the Jewish Social Service Agency	$100,000	$0	$100,000	$100,000	$0	$100,000
• Monitor and audit auxiliary grant program	$87,338	$0	$87,338	$87,338	$0	$87,338

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide administration for the chronic disease self management initiative	$100,000	$0	$100,000	$100,000	$0	$100,000
Total, Appropriation Changes	**$1,749,595**	**$8,203,707**	**$9,953,302**	**$3,125,226**	**$8,138,793**	**$11,264,019**
Total Agency Appropriation	**$56,014,007**	**$179,822,111**	**$235,836,118**	**$57,389,638**	**$179,757,197**	**$237,146,835**
Position level:						
Base Budget Appropriation	68.00	970.00	1,038.00	68.00	970.00	1,038.00
Position Level Changes	9.09	(37.07)	(27.98)	9.09	(37.07)	(27.98)
Total Agency Authorized Position Level	**77.09**	**932.93**	**1,010.02**	**77.09**	**932.93**	**1,010.02**

Wilson Workforce and Rehabilitation Center

Base Budget Appropriation	**$4,940,770**	**$18,970,871**	**$23,911,641**	**$4,940,770**	**$18,970,871**	**$23,911,641**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$51,745	$162,383	$214,128	$51,745	$162,383	$214,128
• Adjust appropriation for centrally funded retirement rate changes	$137,421	$272,808	$410,229	$137,421	$272,808	$410,229
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$5,389	$10,697	$16,086	$5,389	$10,697	$16,086
• Adjust appropriation for changes in information technology costs	($584)	($18,661)	($19,245)	($584)	($18,661)	($19,245)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$78,762	$186,719	$265,481	$78,762	$186,719	$265,481
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$53	$1,692	$1,745	$53	$1,692	$1,745
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$86,216	$204,391	$290,607	$86,216	$204,391	$290,607
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$68,990	$158,597	$227,587	$68,990	$158,597	$227,587
• Distribute savings to agency budgets	($345,854)	$0	($345,854)	($345,854)	$0	($345,854)
• Adjust appropriation to reflect program current services	$0	$232,000	$232,000	$0	$232,000	$232,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$3,686	$13,296	$16,982	$3,859	$13,963	$17,822
• Adjust appropriation to support Line of Duty Act premiums	($1,090)	$1,611	$521	($1,090)	$1,611	$521
• Adjust appropriation to support workers' compensation premiums	$29,592	$155,589	$185,181	$30,480	$160,253	$190,733
Total, Appropriation Changes	**$114,326**	**$1,381,122**	**$1,495,448**	**$115,387**	**$1,386,453**	**$1,501,840**
Total Agency Appropriation	**$5,055,096**	**$20,351,993**	**$25,407,089**	**$5,056,157**	**$20,357,324**	**$25,413,481**
Position level:						
Base Budget Appropriation	58.80	222.20	281.00	58.80	222.20	281.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**58.80**	**222.20**	**281.00**	**58.80**	**222.20**	**281.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Base Budget Appropriation	**$393,970,601**	**$1,555,901,800**	**$1,949,872,401**	**$393,970,601**	**$1,555,901,800**	**$1,949,872,401**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$246,543	$991,161	$1,237,704	$246,543	$991,161	$1,237,704
• Adjust appropriation for centrally funded local employee other post employment benefit rate changes	($22,627)	($21,740)	($44,367)	($22,627)	($21,740)	($44,367)
• Adjust appropriation for centrally funded retirement rate changes	$675,916	$2,344,714	$3,020,630	$675,916	$2,344,714	$3,020,630
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$26,504	$91,945	$118,449	$26,504	$91,945	$118,449
• Adjust appropriation for changes in information technology costs	$1,259,227	$2,106,360	$3,365,587	$1,259,227	$2,106,360	$3,365,587
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$389,982	$1,141,991	$1,531,973	$389,982	$1,141,991	$1,531,973
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$44,959	$75,204	$120,163	$44,959	$75,204	$120,163
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$530,093	$1,552,277	$2,082,370	$530,093	$1,552,277	$2,082,370
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	$2,175,235	$0	$2,175,235	$2,175,235	$0	$2,175,235
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$422,614	$1,218,634	$1,641,248	$422,614	$1,218,634	$1,641,248
• Distribute savings to agency budgets	($3,225,307)	$0	($3,225,307)	($3,225,307)	$0	($3,225,307)
• Adjust base budget to reflect current operations	$0	$0	$0	$0	$0	$0
• Adjust childcare and licensing appropriations to reflect operations	$0	$0	$0	$0	$0	$0
• Adjust Division of Child Support Enforcement nongeneral fund appropriation	$0	$0	$0	$0	$0	$0
• Appropriate funds for childcare automation services	$0	$2,800,000	$2,800,000	$0	$2,800,000	$2,800,000
• Appropriate nongeneral fund match to general fund central appropriation distribution	$0	$6,284,710	$6,284,710	$0	$6,284,710	$6,284,710
• Appropriate nongeneral funds for agency savings strategies	$0	$1,444,621	$1,444,621	$0	$1,444,621	$1,444,621
• Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award	$0	$8,354,023	$8,354,023	$0	$8,316,144	$8,316,144
• Transfer central appropriation to appropriate agency	($80,295)	$0	($80,295)	($80,295)	$0	($80,295)
Introduced Budget Non-Technical Changes						
• Capture anticipated surplus in the auxiliary grant program	($500,000)	$0	($500,000)	($500,000)	$0	($500,000)

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Fund the child welfare forecast	$5,919,802	$10,775,980	$16,695,782	$5,919,802	$10,775,980	$16,695,782
• Fund the Temporary Assistance for Needy Families benefits forecast	$0	($5,048,477)	($5,048,477)	$0	($5,048,477)	($5,048,477)
• Increase foster care and adoption rates	$826,419	$586,093	$1,412,512	$826,419	$586,093	$1,412,512
• Reinvest adoption general fund savings to meet federal requirements	$1,417,846	$0	$1,417,846	$2,126,769	$0	$2,126,769
• Adjust appropriation for the costs of the new Cardinal financial system	$48,862	$197,529	$246,391	$51,648	$208,532	$260,180
• Adjust appropriation to support workers' compensation premiums	$10,600	$33,166	$43,766	$11,271	$36,789	$48,060
• Appropriate funds for federally required background checks	$0	$199,922	$199,922	$0	$184,433	$184,433
• Fund required eligibility system operating costs	$3,452,065	$961,620	$4,413,685	($4,046,271)	($15,844,295)	($19,890,566)
• Fully fund Division of Child Support Enforcement salary increase	$537,220	$0	$537,220	$537,220	$0	$537,220
• Implement Fostering Futures initiative	$1,015,451	$999,050	$2,014,501	$2,925,954	$2,886,611	$5,812,565
• Increase capacity of local eligibility workers	$1,402,388	$4,097,172	$5,499,560	$2,179,438	$6,367,376	$8,546,814
• Increase funding for programs using the home visiting model	$0	$6,750,000	$6,750,000	$0	$6,750,000	$6,750,000
• Eliminate Temporary Assistance for Needy Families earmarks	$0	($50,000)	($50,000)	$0	($50,000)	($50,000)
• Eliminate sliding fee scale report and local needs space study	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$16,573,497**	**$47,885,955**	**$64,459,452**	**$12,475,094**	**$35,199,063**	**$47,674,157**
Total Agency Appropriation	**$410,544,098**	**$1,603,787,755**	**$2,014,331,853**	**$406,445,695**	**$1,591,100,863**	**$1,997,546,558**
Position level:						
Base Budget Appropriation	615.21	1,213.29	1,828.50	615.21	1,213.29	1,828.50
Position Level Changes	0.00	3.00	3.00	3.28	7.72	11.00
Total Agency Authorized Position Level	**615.21**	**1,216.29**	**1,831.50**	**618.49**	**1,221.01**	**1,839.50**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Base Budget Appropriation	**$189,556**	**$1,821,658**	**$2,011,214**	**$189,556**	**$1,821,658**	**$2,011,214**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$358	$5,882	$6,240	$358	$5,882	$6,240
• Adjust appropriation for centrally funded retirement rate changes	$1,002	$19,886	$20,888	$1,002	$19,886	$20,888
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$39	$779	$818	$39	$779	$818
• Adjust appropriation for changes in information technology costs	$6,574	$2,076	$8,650	$6,574	$2,076	$8,650
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$461	$8,436	$8,897	$461	$8,436	$8,897
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1,560	$37	$1,597	$1,560	$37	$1,597
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$754	$13,812	$14,566	$754	$13,812	$14,566
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$600	$10,843	$11,443	$600	$10,843	$11,443
• Align agency appropriation with current services	$17,115	($159,534)	($142,419)	$17,115	($159,534)	($142,419)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$177	$1,652	$1,829	$186	$1,733	$1,919
• Adjust appropriation to support workers' compensation premiums	($4)	($275)	($279)	($3)	($258)	($261)
Total, Appropriation Changes	**$28,636**	**($96,406)**	**($67,770)**	**$28,646**	**($96,308)**	**($67,662)**
Total Agency Appropriation	**$218,192**	**$1,725,252**	**$1,943,444**	**$218,202**	**$1,725,350**	**$1,943,552**
Position level:						
Base Budget Appropriation	0.75	9.25	10.00	0.75	9.25	10.00
Position Level Changes	(0.15)	(0.85)	(1.00)	(0.15)	(0.85)	(1.00)
Total Agency Authorized Position Level	**0.60**	**8.40**	**9.00**	**0.60**	**8.40**	**9.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Blind and Vision Impaired						
Base Budget Appropriation	**$6,116,691**	**$43,208,323**	**$49,325,014**	**$6,116,691**	**$43,208,323**	**$49,325,014**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$37,936	$127,916	$165,852	$37,936	$127,916	$165,852
• Adjust appropriation for centrally funded retirement rate changes	$97,929	$258,215	$356,144	$97,929	$258,215	$356,144
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$3,842	$10,124	$13,966	$3,842	$10,124	$13,966
• Adjust appropriation for changes in information technology costs	($43,462)	($44,949)	($88,411)	($43,462)	($44,949)	($88,411)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$55,140	$158,344	$213,484	$55,140	$158,344	$213,484
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$772	$798	$1,570	$772	$798	$1,570
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$64,493	$185,214	$249,707	$64,493	$185,214	$249,707
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$174	$457	$631	$174	$457	$631
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$51,550	$145,406	$196,956	$51,550	$145,406	$196,956
• Increase appropriation to cover anticipated operating costs for the Virginia Industries for the Blind	$0	$16,400,000	$16,400,000	$0	$16,400,000	$16,400,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$13,848	$96,268	$110,116	$14,369	$99,948	$114,317
• Adjust appropriation to support workers' compensation premiums	$3,502	$11,645	$15,147	$3,830	$13,250	$17,080
• Improve campus security	$200,000	$0	$200,000	$0	$0	$0
Total, Appropriation Changes	**$485,724**	**$17,349,438**	**$17,835,162**	**$286,573**	**$17,354,723**	**$17,641,296**
Total Agency Appropriation	**$6,602,415**	**$60,557,761**	**$67,160,176**	**$6,403,264**	**$60,563,046**	**$66,966,310**
Position level:						
Base Budget Appropriation	62.60	84.40	147.00	62.60	84.40	147.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**62.60**	**84.40**	**147.00**	**62.60**	**84.40**	**147.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Base Budget Appropriation	$167,925	$2,429,623	$2,597,548	$167,925	$2,429,623	$2,597,548
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$14,244	$14,244	$0	$14,244	$14,244
• Adjust appropriation for centrally funded retirement rate changes	$0	$37,010	$37,010	$0	$37,010	$37,010
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$1,451	$1,451	$0	$1,451	$1,451
• Adjust appropriation for changes in information technology costs	$1,895	$1,199	$3,094	$1,895	$1,199	$3,094
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$9,259	$9,259	$0	$9,259	$9,259
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$11	$6	$17	$11	$6	$17
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$26,569	$26,569	$0	$26,569	$26,569
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$0	$4,206	$4,206	$0	$4,206	$4,206
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$20,862	$20,862	$0	$20,862	$20,862
• Provide appropriation to support employee separation costs	$0	$25,000	$25,000	$0	$25,000	$25,000
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$160	$2,280	$2,440	$167	$2,374	$2,541
• Expand the availability of independent living services	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$2,066**	**$142,086**	**$144,152**	**$2,073**	**$142,180**	**$144,253**
Total Agency Appropriation	**$169,991**	**$2,571,709**	**$2,741,700**	**$169,998**	**$2,571,803**	**$2,741,801**
Position level:						
Base Budget Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**26.00**	**26.00**	**0.00**	**26.00**	**26.00**

OFFICE OF HEALTH & HUMAN RESOURCES TOTAL

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$5,996,597,437	$8,861,734,770	$14,858,332,207	$6,118,114,240	$10,553,962,802	$16,672,077,042
Authorized Position Level Grand Total	8,514.29	6,765.73	15,280.02	8,517.57	6,764.45	15,282.02

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Natural Resources						
Base Budget Appropriation	**$556,303**	**$100,000**	**$656,303**	**$556,303**	**$100,000**	**$656,303**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$3,870	$0	$3,870	$3,870	$0	$3,870
• Adjust appropriation for centrally funded retirement rate changes	$13,086	$0	$13,086	$13,086	$0	$13,086
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$514	$0	$514	$514	$0	$514
• Adjust appropriation for changes in information technology costs	($269)	$0	($269)	($269)	$0	($269)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,010	$0	$1,010	$1,010	$0	$1,010
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$541	$0	$541	$541	$0	$541
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$6,354	$0	$6,354	$6,354	$0	$6,354
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$5,005	$0	$5,005	$5,005	$0	$5,005
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$707	$0	$707	$744	$0	$744
• Adjust appropriation to support workers' compensation premiums	$9	$0	$9	$15	$0	$15
Total, Appropriation Changes	**$30,827**	**$0**	**$30,827**	**$30,870**	**$0**	**$30,870**
Total Agency Appropriation	**$587,130**	**$100,000**	**$687,130**	**$587,173**	**$100,000**	**$687,173**
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Conservation and Recreation						
Base Budget Appropriation	**$58,996,178**	**$79,959,659**	**$138,955,837**	**$58,996,178**	**$79,959,659**	**$138,955,837**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$272,710	$34,010	$306,720	$272,710	$34,010	$306,720
• Adjust appropriation for centrally funded retirement rate changes	$578,086	$177,175	$755,261	$578,086	$177,175	$755,261
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$22,671	$6,949	$29,620	$22,671	$6,949	$29,620
• Adjust appropriation for changes in information technology costs	($16,785)	($10,622)	($27,407)	($16,785)	($10,622)	($27,407)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$320,161	$49,073	$369,234	$320,161	$49,073	$369,234
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$17,189	$1,522	$18,711	$17,189	$1,522	$18,711
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$397,434	$60,920	$458,354	$397,434	$60,920	$458,354
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$317,304	$47,825	$365,129	$317,304	$47,825	$365,129
• Distribute savings to agency budgets	($1,394,931)	$0	($1,394,931)	($1,394,931)	$0	($1,394,931)
• Remove one-time appropriation for the Water Quality Improvement Fund Reserve	$0	($8,185,417)	($8,185,417)	$0	($8,185,417)	($8,185,417)
• Remove one-time funding provided for deposit to the Water Quality Improvement Fund	($10,696,471)	$0	($10,696,471)	($10,696,471)	$0	($10,696,471)
• Remove transitional costs for Natural Bridge State Park	($60,000)	$0	($60,000)	($60,000)	$0	($60,000)
• Adjust nongeneral fund appropriation in land and resource management services	$0	($3,497,221)	($3,497,221)	$0	($3,497,221)	($3,497,221)
• Reduce nongeneral fund appropriation for leisure and recreation services	$0	($7,674,851)	($7,674,851)	$0	($7,674,851)	($7,674,851)
• Reduce nongeneral fund appropriation in administrative and support services	$0	($676,354)	($676,354)	$0	($676,354)	($676,354)
• Remove excess Natural Resources Commitment Fund appropriation	$0	($10,000,000)	($10,000,000)	$0	($10,000,000)	($10,000,000)
• Rename the Nonpoint Polluton Prevention program	$0	$0	$0	$0	$0	$0
• Transfer general fund appropriation between programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$124,146	$0	$124,146	$129,256	$0	$129,256
• Adjust appropriation to support Line of Duty Act premiums	$7,026	$0	$7,026	$7,026	$0	$7,026
• Adjust appropriation to support workers' compensation premiums	($6,202)	$0	($6,202)	$791	$0	$791

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Provide for pre-planning connectivity funding in state parks	$0	$250,000	$250,000	$0	$0	$0
• Provide funding for WiFi Internet connectivity in state parks	$655,800	$0	$655,800	$48,000	$0	$48,000
• Deposit funding to the Water Quality Improvment Fund and Virginia Natural Resources Commitment Fund from the FY 2015 surplus	$61,708,800	$0	$61,708,800	$0	$0	$0
• Fund limited opening of Seven Bends state recreation area	$0	$0	$0	$291,635	$0	$291,635
• Provide additional funding to support dam safety and floodplain management	$546,080	$0	$546,080	$546,080	$0	$546,080
• Provide additional general fund appropriation for the Virginia Land Conservation Fund	$12,000,000	$0	$12,000,000	$12,000,000	$0	$12,000,000
• Provide funds to the Natural Bridge State Park	$120,000	$0	$120,000	$120,000	$0	$120,000
• Re-direct recordation tax fee back to agricultural best management practices	$0	$0	$0	$0	$0	$0
• Remove Todd Lake Dam funding	($400,000)	$0	($400,000)	($400,000)	$0	($400,000)
• Change grant period for Chesapeake Bay educational services	$0	$0	$0	$0	$0	$0
• Remove obsolete budget language	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$64,513,018**	**($29,416,991)**	**$35,096,027**	**$2,500,156**	**($29,666,991)**	**($27,166,835)**
Total Agency Appropriation	**$123,509,196**	**$50,542,668**	**$174,051,864**	**$61,496,334**	**$50,292,668**	**$111,789,002**
Position level:						
Base Budget Appropriation	412.50	39.50	452.00	412.50	39.50	452.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**412.50**	**39.50**	**452.00**	**412.50**	**39.50**	**452.00**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Base Budget Appropriation	**$43,303,046**	**$131,614,077**	**$174,917,123**	**$43,303,046**	**$131,614,077**	**$174,917,123**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$287,689	$358,511	$646,200	$287,689	$358,511	$646,200
• Adjust appropriation for centrally funded retirement rate changes	$608,195	$941,544	$1,549,739	$608,195	$941,544	$1,549,739
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$23,851	$36,928	$60,779	$23,851	$36,928	$60,779
• Adjust appropriation for changes in information technology costs	($38,331)	($22,378)	($60,709)	($38,331)	($22,378)	($60,709)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$380,640	$501,690	$882,330	$380,640	$501,690	$882,330
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$4,042	$5,810	$9,852	$4,042	$5,810	$9,852
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$494,867	$652,244	$1,147,111	$494,867	$652,244	$1,147,111
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$394,793	$512,046	$906,839	$394,793	$512,046	$906,839
• Remove one-time funding for a Clean Power Plan assessment	($200,000)	$0	($200,000)	($200,000)	$0	($200,000)
• Remove one-time funding for the Stormwater Local Assistance Fund	($5,000,000)	$0	($5,000,000)	($5,000,000)	$0	($5,000,000)
• Transfer general fund appropriation between programs and service areas	$0	$0	$0	$0	$0	$0
• Transfer nongeneral fund appropriation to meet expenditure needs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$32,753	$0	$32,753	$34,055	$0	$34,055
• Adjust appropriation to support workers' compensation premiums	$31,054	$0	$31,054	$32,818	$0	$32,818
• Fund cost increase related to Division of Consolidated Laboratories' fees	$442,000	$0	$442,000	$442,000	$0	$442,000
• Provide additional funding for nutrient removal grants	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**($2,538,447)**	**$2,986,395**	**$447,948**	**($2,535,381)**	**$2,986,395**	**$451,014**
Total Agency Appropriation	**$40,764,599**	**$134,600,472**	**$175,365,071**	**$40,767,665**	**$134,600,472**	**$175,368,137**
Position level:						
Base Budget Appropriation	408.50	564.50	973.00	408.50	564.50	973.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**408.50**	**564.50**	**973.00**	**408.50**	**564.50**	**973.00**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Game and Inland Fisheries						
Base Budget Appropriation	**$0**	**$59,968,277**	**$59,968,277**	**$0**	**$59,968,277**	**$59,968,277**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$381,444	$381,444	$0	$381,444	$381,444
• Adjust appropriation for centrally funded retirement rate changes	$0	$763,861	$763,861	$0	$763,861	$763,861
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$32,232	$32,232	$0	$32,232	$32,232
• Adjust appropriation for changes in information technology costs	$0	$35,085	$35,085	$0	$35,085	$35,085
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$469,160	$469,160	$0	$469,160	$469,160
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$4,478	$4,478	$0	$4,478	$4,478
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$585,875	$585,875	$0	$585,875	$585,875
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$0	$7,610	$7,610	$0	$7,610	$7,610
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$410,272	$410,272	$0	$410,272	$410,272
• Realign service area budgets to match anticipated expenditures	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$134,411	$134,411	$0	$144,527	$144,527
• Adjust appropriation to support Line of Duty Act premiums	$0	$7,328	$7,328	$0	$7,328	$7,328
• Adjust appropriation to support workers' compensation premiums	$0	$9,700	$9,700	$0	$23,216	$23,216
• Increase the transfer of certain tax revenue to the Game Protection Fund	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$0**	**$2,841,456**	**$2,841,456**	**$0**	**$2,865,088**	**$2,865,088**
Total Agency Appropriation	**$0**	**$62,809,733**	**$62,809,733**	**$0**	**$62,833,365**	**$62,833,365**
Position level:						
Base Budget Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**496.00**	**496.00**	**0.00**	**496.00**	**496.00**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Historic Resources						
Base Budget Appropriation	**$6,036,249**	**$2,316,901**	**$8,353,150**	**$6,036,249**	**$2,316,901**	**$8,353,150**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$15,003	$6,993	$21,996	$15,003	$6,993	$21,996
• Adjust appropriation for centrally funded retirement rate changes	$45,323	$32,462	$77,785	$45,323	$32,462	$77,785
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,776	$1,273	$3,049	$1,776	$1,273	$3,049
• Adjust appropriation for changes in information technology costs	($1,838)	($884)	($2,722)	($1,838)	($884)	($2,722)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$19,234	$8,456	$27,690	$19,234	$8,456	$27,690
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$390	$187	$577	$390	$187	$577
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$36,008	$15,832	$51,840	$36,008	$15,832	$51,840
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$28,586	$12,431	$41,017	$28,586	$12,431	$41,017
• Distribute savings to agency budgets	($237,600)	$0	($237,600)	($237,600)	$0	($237,600)
• Remove one-time funding provided to Appomattox County	($100,000)	$0	($100,000)	($100,000)	$0	($100,000)
• Increase nongeneral fund appropriation for indirect costs	$0	$13,500	$13,500	$0	$13,500	$13,500
• Move two administrative positions to Administrative and Support Services	$0	$0	$0	$0	$0	$0
• Realign general and nongeneral fund appropriation between service areas	$0	$0	$0	$0	$0	$0
• Update Appropriation Act language to reflect change in fund name	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$11,035	$4,546	$15,581	$11,616	$4,769	$16,385
• Adjust appropriation to support workers' compensation premiums	$107	$0	$107	$173	$0	$173
• Provide additional funding for an easement coordinator	$94,311	$0	$94,311	$94,311	$0	$94,311
• Remove funding and language for the grant to Montpelier Foundation	($459,382)	$0	($459,382)	($459,382)	$0	($459,382)
Total, Appropriation Changes	**($547,047)**	**$94,796**	**($452,251)**	**($546,400)**	**$95,019**	**($451,381)**
Total Agency Appropriation	**$5,489,202**	**$2,411,697**	**$7,900,899**	**$5,489,849**	**$2,411,920**	**$7,901,769**
Position level:						
Base Budget Appropriation	29.00	18.00	47.00	29.00	18.00	47.00
Position Level Changes	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total Agency Authorized Position Level	**27.00**	**18.00**	**45.00**	**27.00**	**18.00**	**45.00**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Base Budget Appropriation	**$11,558,369**	**$11,289,203**	**$22,847,572**	**$11,558,369**	**$11,289,203**	**$22,847,572**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$107,170	$13,766	$120,936	$107,170	$13,766	$120,936
• Adjust appropriation for centrally funded retirement rate changes	$160,038	$49,546	$209,584	$160,038	$49,546	$209,584
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$6,966	$2,014	$8,980	$6,966	$2,014	$8,980
• Adjust appropriation for changes in information technology costs	$2,827	$1,437	$4,264	$2,827	$1,437	$4,264
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$109,702	$26,740	$136,442	$109,702	$26,740	$136,442
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$620	$314	$934	$620	$314	$934
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$129,276	$31,505	$160,781	$129,276	$31,505	$160,781
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$3,688	$1,053	$4,741	$3,688	$1,053	$4,741
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$87,830	$24,028	$111,858	$87,830	$24,028	$111,858
• Distribute savings to agency budgets	($75,000)	$0	($75,000)	($75,000)	$0	($75,000)
• Increase nongeneral fund appropriation in oyster replenishment program	$0	$200,000	$200,000	$0	$200,000	$200,000
• Provide nongeneral fund appropriation for law enforcement	$0	$0	$0	$0	$0	$0
• Provide nongeneral fund positions in sturgeon observer program	$0	$0	$0	$0	$0	$0
• Reflect support for the Marine Police Program and the Artificial Reef Program	$0	$144,520	$144,520	$0	$144,520	$144,520
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$9,724	$8,600	$18,324	$10,231	$9,096	$19,327
• Adjust appropriation to support Line of Duty Act premiums	$8,004	$0	$8,004	$8,004	$0	$8,004
• Adjust appropriation to support workers' compensation premiums	$47,208	$21,043	$68,251	$49,395	$22,017	$71,412
• Provide additional funding for Atlantic States Marine Fisheries Commission dues	$5,125	$0	$5,125	$5,638	$0	$5,638
• Provide additional funding for rent	$33,140	$0	$33,140	$36,995	$0	$36,995
• Provide funding to cover increased personnel costs in Marine Dispatch Center	$35,308	$0	$35,308	$35,308	$0	$35,308
• Provide funding for positions in the Fisheries Management Division	$318,000	$0	$318,000	$262,000	$0	$262,000

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for second deputy chief in the Fisheries Management Division	$140,000	$0	$140,000	$135,000	$0	$135,000
• Provide additional funding for Tangier Island Seawall Project	$233,000	$0	$233,000	$2,933	$0	$2,933
Total, Appropriation Changes	**$1,362,626**	**$524,566**	**$1,887,192**	**$1,078,621**	**$526,036**	**$1,604,657**
Total Agency Appropriation	**$12,920,995**	**$11,813,769**	**$24,734,764**	**$12,636,990**	**$11,815,239**	**$24,452,229**
Position level:						
Base Budget Appropriation	128.50	33.00	161.50	128.50	33.00	161.50
Position Level Changes	0.00	2.00	2.00	0.00	2.00	2.00
Total Agency Authorized Position Level	**128.50**	**35.00**	**163.50**	**128.50**	**35.00**	**163.50**
Virginia Museum of Natural History						
Base Budget Appropriation	**$2,904,219**	**$520,000**	**$3,424,219**	**$2,904,219**	**$520,000**	**$3,424,219**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$1,196	$100	$1,296	$1,196	$100	$1,296
• Adjust appropriation for centrally funded health insurance costs	$24,672	$2,340	$27,012	$24,672	$2,340	$27,012
• Adjust appropriation for centrally funded retirement rate changes	$54,647	$3,413	$58,060	$54,647	$3,413	$58,060
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,143	$134	$2,277	$2,143	$134	$2,277
• Adjust appropriation for changes in information technology costs	($11,116)	($680)	($11,796)	($11,116)	($680)	($11,796)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$26,660	$2,230	$28,890	$26,660	$2,230	$28,890
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$180	$11	$191	$180	$11	$191
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$37,006	$3,097	$40,103	$37,006	$3,097	$40,103
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$29,491	$2,430	$31,921	$29,491	$2,430	$31,921
• Distribute savings to agency budgets	($203,295)	$0	($203,295)	($203,295)	$0	($203,295)
• Reduce nongeneral fund appropriation based on revenue estimates	$0	($100,000)	($100,000)	$0	($100,000)	($100,000)
• Transfer general fund dollars and positions between programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$10,629	$0	$10,629	$11,124	$0	$11,124
• Adjust appropriation to support workers' compensation premiums	($543)	$0	($543)	($516)	$0	($516)
• Provide funding to improve museum security systems	$57,000	$0	$57,000	$0	$0	$0
Total, Appropriation Changes	**$28,670**	**($86,925)**	**($58,255)**	**($27,808)**	**($86,925)**	**($114,733)**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total Agency Appropriation	**$2,932,889**	**$433,075**	**$3,365,964**	**$2,876,411**	**$433,075**	**$3,309,486**
Position level:						
Base Budget Appropriation	39.00	9.50	48.50	39.00	9.50	48.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**39.00**	**9.50**	**48.50**	**39.00**	**9.50**	**48.50**

OFFICE OF NATURAL RESOURCES TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$186,204,011**	**$262,711,414**	**$448,915,425**	**$123,854,422**	**$262,486,739**	**$386,341,161**
Authorized Position Level Grand Total	**1,020.50**	**1,162.50**	**2,183.00**	**1,020.50**	**1,162.50**	**2,183.00**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Public Safety and Homeland Security						
Base Budget Appropriation	**$590,050**	**$538,463**	**$1,128,513**	**$590,050**	**$538,463**	**$1,128,513**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$7,836	$0	$7,836	$7,836	$0	$7,836
• Adjust appropriation for centrally funded retirement rate changes	$17,899	$0	$17,899	$17,899	$0	$17,899
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$703	$0	$703	$703	$0	$703
• Adjust appropriation for changes in information technology costs	$4,343	$0	$4,343	$4,343	$0	$4,343
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$4,148	$0	$4,148	$4,148	$0	$4,148
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$829	$0	$829	$829	$0	$829
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$11,281	$0	$11,281	$11,281	$0	$11,281
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$8,924	$0	$8,924	$8,924	$0	$8,924
• Transfer positions to support the homeland security responsibilities of the Secretary of Public Safety and Homeland Security	$0	$0	$0	$0	$0	$0
• Transfer centrally funded appropriation between cabinet secretaries	$0	$29,026	$29,026	$0	$29,026	$29,026
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$930	$0	$930	$977	$0	$977
• Adjust appropriation to support workers' compensation premiums	$95	$0	$95	$103	$0	$103
Total, Appropriation Changes	**$56,988**	**$29,026**	**$86,014**	**$57,043**	**$29,026**	**$86,069**
Total Agency Appropriation	**$647,038**	**$567,489**	**$1,214,527**	**$647,093**	**$567,489**	**$1,214,582**
Position level:						
Base Budget Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	3.00	3.00	0.00	3.00	3.00
Total Agency Authorized Position Level	**6.00**	**3.00**	**9.00**	**6.00**	**3.00**	**9.00**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Commonwealth's Attorneys' Services Council						
Base Budget Appropriation	**$646,391**	**$342,051**	**$988,442**	**$646,391**	**$342,051**	**$988,442**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$5,256	$0	$5,256	$5,256	$0	$5,256
• Adjust appropriation for centrally funded retirement rate changes	$14,861	$0	$14,861	$14,861	$0	$14,861
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$583	$0	$583	$583	$0	$583
• Adjust appropriation for changes in information technology costs	($465)	$0	($465)	($465)	$0	($465)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$3,751	$0	$3,751	$3,751	$0	$3,751
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$25	$0	$25	$25	$0	$25
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$9,918	$0	$9,918	$9,918	$0	$9,918
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$7,850	$0	$7,850	$7,850	$0	$7,850
• Distribute savings to agency budgets	($58,071)	$0	($58,071)	($58,071)	$0	($58,071)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$1,823	$1,298	$3,121	$1,905	$1,342	$3,247
• Adjust appropriation to support workers' compensation premiums	$33	($5)	$28	$40	($4)	$36
• Fund Commonwealth's Attorneys' trainings	$0	$1,066,506	$1,066,506	$0	$1,066,506	$1,066,506
Total, Appropriation Changes	**($14,436)**	**$1,067,799**	**$1,053,363**	**($14,347)**	**$1,067,844**	**$1,053,497**
Total Agency Appropriation	**$631,955**	**$1,409,850**	**$2,041,805**	**$632,044**	**$1,409,895**	**$2,041,939**
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**7.00**	**0.00**	**7.00**	**7.00**	**0.00**	**7.00**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Alcoholic Beverage Control						
Base Budget Appropriation	**$0**	**$651,975,793**	**$651,975,793**	**$0**	**$651,975,793**	**$651,975,793**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$0	$7,773	$7,773	$0	$7,773	$7,773
• Adjust appropriation for centrally funded health insurance costs	$0	$804,120	$804,120	$0	$804,120	$804,120
• Adjust appropriation for centrally funded retirement rate changes	$0	$1,554,802	$1,554,802	$0	$1,554,802	$1,554,802
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$62,860	$62,860	$0	$62,860	$62,860
• Adjust appropriation for changes in information technology costs	$0	$541,944	$541,944	$0	$541,944	$541,944
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$788,275	$788,275	$0	$788,275	$788,275
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$15,314	$15,314	$0	$15,314	$15,314
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$1,137,024	$1,137,024	$0	$1,137,024	$1,137,024
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$847,644	$847,644	$0	$847,644	$847,644
Introduced Budget Non-Technical Changes						
• Increase personnel for new store openings, warehouse and IT support	$0	$1,782,176	$1,782,176	$0	$1,782,176	$1,782,176
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$346,654	$346,654	$0	$361,199	$361,199
• Adjust appropriation to support Line of Duty Act premiums	$0	$5,727	$5,727	$0	$5,727	$5,727
• Adjust appropriation to support workers' compensation premiums	$0	$540,148	$540,148	$0	$580,022	$580,022
• Acquire financial system replacement	$0	$0	$0	$0	$2,900,000	$2,900,000
• Acquire licensing system replacement	$0	$1,500,000	$1,500,000	$0	$0	$0
• Increase compliance and tax audit staff	$0	$232,932	$232,932	$0	$232,932	$232,932
Total, Appropriation Changes	**$0**	**$10,167,393**	**$10,167,393**	**$0**	**$11,621,812**	**$11,621,812**
Total Agency Appropriation	**$0**	**$662,143,186**	**$662,143,186**	**$0**	**$663,597,605**	**$663,597,605**
Position level:						
Base Budget Appropriation	0.00	1,167.00	1,167.00	0.00	1,167.00	1,167.00
Position Level Changes	0.00	68.00	68.00	0.00	68.00	68.00
Total Agency Authorized Position Level	**0.00**	**1,235.00**	**1,235.00**	**0.00**	**1,235.00**	**1,235.00**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Base Budget Appropriation	**$1,101,177,914**	**$71,796,325**	**$1,172,974,239**	**$1,101,177,914**	**$71,796,325**	**$1,172,974,239**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$9,238,379	$0	$9,238,379	$9,238,379	$0	$9,238,379
• Adjust appropriation for centrally funded retirement rate changes	$13,401,307	$0	$13,401,307	$13,401,307	$0	$13,401,307
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$599,907	$0	$599,907	$599,907	$0	$599,907
• Adjust appropriation for changes in information technology costs	$1,339,235	$0	$1,339,235	$1,339,235	$0	$1,339,235
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$8,542,583	$0	$8,542,583	$8,542,583	$0	$8,542,583
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$53,298	$0	$53,298	$53,298	$0	$53,298
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$10,951,938	$0	$10,951,938	$10,951,938	$0	$10,951,938
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$340,777	$0	$340,777	$340,777	$0	$340,777
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$7,030,945	$0	$7,030,945	$7,030,945	$0	$7,030,945
• Continue correctional officer salary increases	$1,387,982	$0	$1,387,982	$1,387,982	$0	$1,387,982
• Distribute savings to agency budgets	($34,827,274)	$0	($34,827,274)	($34,827,274)	$0	($34,827,274)
• Reduce Correctional Enterprises nongeneral fund appropriation	$0	($5,000,000)	($5,000,000)	$0	($5,000,000)	($5,000,000)
• Reduce nongeneral fund appropriation for capital construction unit	$0	($1,000,000)	($1,000,000)	$0	($1,000,000)	($1,000,000)
• Remove one-time Woodrum appropriation	($600,000)	$0	($600,000)	($600,000)	$0	($600,000)
• Transfer Nongeneral Funds Between Programs	$0	$0	$0	$0	$0	$0
• Adjust authorized staffing level	$0	$0	$0	$0	$0	$0
• Decrease nongeneral fund appropriation for community corrections facilities	$0	($800,000)	($800,000)	$0	($800,000)	($800,000)
• Eliminate mothball funding for Botetourt property	($58,896)	$0	($58,896)	($58,896)	$0	($58,896)
• Reduce nongeneral fund appropriation for health records	$0	($4,338,793)	($4,338,793)	$0	($4,338,793)	($4,338,793)
• Transfer appropriations between programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Increase appropriations for legal materials and faith-based services	$95,000	$170,000	$265,000	$95,000	$170,000	$265,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Open Culpeper Correctional Center for Women	$17,022,655	$0	$17,022,655	$22,328,171	$0	$22,328,171
• Provide funding to support increases in offender medical costs	$552,869	$0	$552,869	$7,831,891	$0	$7,831,891
• Adjust appropriation for the costs of the new Cardinal financial system	$426,202	$0	$426,202	$447,747	$0	$447,747
• Adjust appropriation to support Line of Duty Act premiums	($278,935)	$0	($278,935)	($278,935)	$0	($278,935)
• Adjust appropriation to support workers' compensation premiums	($962,210)	$0	($962,210)	($864,364)	$0	($864,364)
• Assume funding of re-entry counselors upon expiration of federal grant	$292,119	$0	$292,119	$292,119	$0	$292,119
• Provide funds for community residential program	$1,200,000	$0	$1,200,000	$1,200,000	$0	$1,200,000
• Create interface with the Supreme Court criminal history data system	$178,722	$0	$178,722	$128,722	$0	$128,722
• Develop electronic healthcare records system in women's facilities	$642,583	$2,268,500	$2,911,083	$755,357	$1,535,500	$2,290,857
• Eliminate inmate telephone commissions and administrative charges	$1,000,000	$0	$1,000,000	$1,000,000	$0	$1,000,000
• Establish pilot jail reentry programs	$1,600,000	$0	$1,600,000	$1,600,000	$0	$1,600,000
• Provide funding for correctional officer positions	$2,000,000	$0	$2,000,000	$2,000,000	$0	$2,000,000
• Provide funding for legislation projected to increase need for prison beds	$300,000	$0	$300,000	$0	$0	$0
• Provide funding for mental health services and cognitive programming	$2,200,000	$0	$2,200,000	$2,200,000	$0	$2,200,000
• Account for savings from federal participation in the cost of inmate health care	($9,865,826)	$0	($9,865,826)	($24,719,813)	$0	($24,719,813)
• Reimburse localities for jail construction and renovation	$766,483	$0	$766,483	$0	$0	$0
• Restore line of credit to manage grant expenses	$0	$0	$0	$0	$0	$0
• Update language to represent better the recipient of appropriation	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$34,569,843**	**($8,700,293)**	**$25,869,550**	**$31,416,076**	**($9,433,293)**	**$21,982,783**
Total Agency Appropriation	**$1,135,747,757**	**$63,096,032**	**$1,198,843,789**	**$1,132,593,990**	**$62,363,032**	**$1,194,957,022**
Position level:						
Base Budget Appropriation	12,623.50	240.50	12,864.00	12,623.50	240.50	12,864.00
Position Level Changes	(241.50)	0.00	(241.50)	(241.50)	0.00	(241.50)
Total Agency Authorized Position Level	**12,382.00**	**240.50**	**12,622.50**	**12,382.00**	**240.50**	**12,622.50**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Base Budget Appropriation	**$211,713,192**	**$53,582,738**	**$265,295,930**	**$211,713,192**	**$53,582,738**	**$265,295,930**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$44,011	$36,617	$80,628	$44,011	$36,617	$80,628
• Adjust appropriation for centrally funded retirement rate changes	$112,267	$89,539	$201,806	$112,267	$89,539	$201,806
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$4,403	$3,510	$7,913	$4,403	$3,510	$7,913
• Adjust appropriation for changes in information technology costs	$21,199	$11,877	$33,076	$21,199	$11,877	$33,076
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$47,914	$37,636	$85,550	$47,914	$37,636	$85,550
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$4,049	$3,494	$7,543	$4,049	$3,494	$7,543
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$82,351	$64,679	$147,030	$82,351	$64,679	$147,030
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	$343,675	$0	$343,675	$343,675	$0	$343,675
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$65,442	$50,778	$116,220	$65,442	$50,778	$116,220
• Distribute savings to agency budgets	($335,113)	$0	($335,113)	($335,113)	$0	($335,113)
• Consolidate administriative appropriations	$0	($7,176)	($7,176)	$0	($7,176)	($7,176)
• Establish appropriation for Abbott Lab Settlement Fund	$0	$800,000	$800,000	$0	$800,000	$800,000
• Increase appropriation for Internet Crimes Against Children program (ICAC)	$0	$900,000	$900,000	$0	$900,000	$900,000
• Reduce appropriation for federal juvenile services grant	$0	($2,500,000)	($2,500,000)	$0	($2,500,000)	($2,500,000)
• Reduce federal appropriation for justice assistance	$0	($3,000,000)	($3,000,000)	$0	($3,000,000)	($3,000,000)
• Transfer appropriations between programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Expand online training	$109,786	$0	$109,786	$109,786	$0	$109,786
• Increase funding for Court Appointed Special Advocate (CASA) program	$438,821	$0	$438,821	$438,821	$0	$438,821
• Increase technical support for local law enforcement	$100,886	$0	$100,886	$100,886	$0	$100,886
• Strengthen development of model policies	$100,886	$0	$100,886	$100,886	$0	$100,886
• Bolster training capacity	$100,886	$0	$100,886	$100,886	$0	$100,886
• Adjust appropriation for the costs of the new Cardinal financial system	$134,771	$0	$134,771	$140,506	$0	$140,506

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Adjust appropriation to support workers' compensation premiums	($861)	$0	($861)	($802)	$0	($802)
• Increase funding for local pretrial and probation services	$2,000,000	$0	$2,000,000	$2,000,000	$0	$2,000,000
• Provide support for mental health services in local and regional jails	$2,500,000	$0	$2,500,000	$2,500,000	$0	$2,500,000
• Assist offenders in restoring driving privileges	$75,000	$0	$75,000	$75,000	$0	$75,000
• Increase funding for aid to localities for law enforcement	$6,724,101	$0	$6,724,101	$6,724,101	$0	$6,724,101
Total, Appropriation Changes	**$12,674,474**	**($3,509,046)**	**$9,165,428**	**$12,680,268**	**($3,509,046)**	**$9,171,222**
Total Agency Appropriation	**$224,387,666**	**$50,073,692**	**$274,461,358**	**$224,393,460**	**$50,073,692**	**$274,467,152**
Position level:						
Base Budget Appropriation	48.50	68.50	117.00	48.50	68.50	117.00
Position Level Changes	4.00	0.00	4.00	4.00	0.00	4.00
Total Agency Authorized Position Level	**52.50**	**68.50**	**121.00**	**52.50**	**68.50**	**121.00**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Emergency Management						
Base Budget Appropriation	**$6,639,772**	**$54,646,888**	**$61,286,660**	**$6,639,772**	**$54,646,888**	**$61,286,660**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$18,076	$80,360	$98,436	$18,076	$80,360	$98,436
• Adjust appropriation for centrally funded retirement rate changes	$56,389	$191,204	$247,593	$56,389	$191,204	$247,593
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,211	$7,501	$9,712	$2,211	$7,501	$9,712
• Adjust appropriation for changes in information technology costs	$83,257	$77,515	$160,772	$83,257	$77,515	$160,772
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$17,107	$66,371	$83,478	$17,107	$66,371	$83,478
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$2,611	$2,431	$5,042	$2,611	$2,431	$5,042
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$35,465	$137,569	$173,034	$35,465	$137,569	$173,034
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$7,497	$25,397	$32,894	$7,497	$25,397	$32,894
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$28,122	$108,001	$136,123	$28,122	$108,001	$136,123
• Distribute savings to agency budgets	($392,686)	$0	($392,686)	($392,686)	$0	($392,686)
• Remove one-time funding	($60,000)	$0	($60,000)	($60,000)	$0	($60,000)
• Remove surplus non-general fund appropriation	$0	($328,101)	($328,101)	$0	($328,101)	($328,101)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$3,185	$29,219	$32,404	$3,349	$30,567	$33,916
• Adjust appropriation to support workers' compensation premiums	($94)	$0	($94)	($56)	$0	($56)
• Fund communications upgrades	$195,000	$0	$195,000	$0	$0	$0
• Fund fleet-wide interoperable radios	$300,000	$0	$300,000	$0	$0	$0
• Provide funding for planning software	$175,000	$175,000	$350,000	$25,000	$25,000	$50,000
• Purchase computer aided dispatch system	$503,000	$0	$503,000	$35,000	$0	$35,000
• Support regional satellite communications	$90,000	$0	$90,000	$90,000	$0	$90,000
• Update agency telephones and provide backup server	$225,000	$225,000	$450,000	$0	$0	$0
• Provide damage assessment software	$225,000	$0	$225,000	$225,000	$0	$225,000
• Provide funding for vehicle purchases	$57,752	$0	$57,752	$115,504	$0	$115,504
• Provide technology upgrades	$160,000	$0	$160,000	$0	$0	$0
Total, Appropriation Changes	**$1,731,892**	**$797,467**	**$2,529,359**	**$291,846**	**$423,815**	**$715,661**
Total Agency Appropriation	**$8,371,664**	**$55,444,355**	**$63,816,019**	**$6,931,618**	**$55,070,703**	**$62,002,321**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	45.85	109.15	155.00	45.85	109.15	155.00
Position Level Changes	0.00	3.00	3.00	0.00	3.00	3.00
Total Agency Authorized Position Level	**45.85**	**112.15**	**158.00**	**45.85**	**112.15**	**158.00**
Department of Fire Programs						
Base Budget Appropriation	**$2,370,100**	**$37,892,520**	**$40,262,620**	**$2,370,100**	**$37,892,520**	**$40,262,620**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$23,925	$29,331	$53,256	$23,925	$29,331	$53,256
• Adjust appropriation for centrally funded retirement rate changes	$58,945	$79,115	$138,060	$58,945	$79,115	$138,060
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,312	$3,104	$5,416	$2,312	$3,104	$5,416
• Adjust appropriation for changes in information technology costs	$5,725	$114,423	$120,148	$5,725	$114,423	$120,148
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$23,022	$31,607	$54,629	$23,022	$31,607	$54,629
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$44	$884	$928	$44	$884	$928
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$39,721	$54,536	$94,257	$39,721	$54,536	$94,257
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$31,564	$42,806	$74,370	$31,564	$42,806	$74,370
• Distribute savings to agency budgets	($165,907)	$0	($165,907)	($165,907)	$0	($165,907)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$4,142	$68,075	$72,217	$4,307	$70,710	$75,017
• Adjust appropriation to support workers' compensation premiums	$3,765	$19,128	$22,893	$4,372	$20,895	$25,267
• Acquire new Public Safety Data Management System	$76,890	$115,335	$192,225	$76,890	$115,335	$192,225
• Add five positions to Fire Services division	$0	$428,000	$428,000	$0	$428,000	$428,000
Total, Appropriation Changes	**$104,148**	**$986,344**	**$1,090,492**	**$104,920**	**$990,746**	**$1,095,666**
Total Agency Appropriation	**$2,474,248**	**$38,878,864**	**$41,353,112**	**$2,475,020**	**$38,883,266**	**$41,358,286**
Position level:						
Base Budget Appropriation	29.00	43.00	72.00	29.00	43.00	72.00
Position Level Changes	0.00	5.00	5.00	0.00	5.00	5.00
Total Agency Authorized Position Level	**29.00**	**48.00**	**77.00**	**29.00**	**48.00**	**77.00**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forensic Science						
Base Budget Appropriation	**$38,950,797**	**$2,506,996**	**$41,457,793**	**$38,950,797**	**$2,506,996**	**$41,457,793**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$15,319	$227	$15,546	$15,319	$227	$15,546
• Adjust appropriation for centrally funded health insurance costs	$212,303	$2,737	$215,040	$212,303	$2,737	$215,040
• Adjust appropriation for centrally funded retirement rate changes	$650,343	$21,020	$671,363	$650,343	$21,020	$671,363
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$25,505	$825	$26,330	$25,505	$825	$26,330
• Adjust appropriation for changes in information technology costs	$354,800	$7,999	$362,799	$354,800	$7,999	$362,799
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$215,550	$3,200	$218,750	$215,550	$3,200	$218,750
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$3,295	$74	$3,369	$3,295	$74	$3,369
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$457,346	$6,792	$464,138	$457,346	$6,792	$464,138
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$362,616	$5,333	$367,949	$362,616	$5,333	$367,949
• Distribute savings to agency budgets	($986,451)	$0	($986,451)	($986,451)	$0	($986,451)
• Adjust nongeneral fund appropriation	$0	($529,474)	($529,474)	$0	($529,474)	($529,474)
• Realign funded and unfunded positions to reflect previous budgetary actions	$0	$0	$0	$0	$0	$0
• Realign general fund appropriation	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Fund purchase of scientific instrumentation via Master Equipment Lease Program (MELP)	$0	$0	$0	$350,000	$0	$350,000
• Provide funding for administrative staff at three laboratories	$177,430	$0	$177,430	$193,560	$0	$193,560
• Provide one additional facilities maintenance position in the Northern Laboratory	$75,918	$0	$75,918	$82,820	$0	$82,820
• Provide personnel for quality assurance and compliance program	$121,092	$0	$121,092	$132,100	$0	$132,100
• Adjust appropriation for the costs of the new Cardinal financial system	$48,156	$2,959	$51,115	$50,651	$3,119	$53,770
• Adjust appropriation to support workers' compensation premiums	$49,989	$1,242	$51,231	$52,305	$1,296	$53,601
• Fund one facilities maintenance position and utilities costs at the expanded Western Laboratory	$529,500	$0	$529,500	$529,500	$0	$529,500
• Provide funding for six scientists in the toxicology section	$409,973	$0	$409,973	$614,959	$0	$614,959

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Fund annual maintenance and support costs for Laboratory Information Management System (LIMS)	$58,300	$0	$58,300	$58,300	$0	$58,300
• Provide additional funding for Physical Evidence Recovery Kits (PERK) testing	$903,750	$0	$903,750	$901,625	$0	$901,625
• Provide additional resources to trace firearms used in crime	$592,681	$0	$592,681	$343,500	$0	$343,500
Total, Appropriation Changes	**$4,277,415**	**($477,066)**	**$3,800,349**	**$4,619,946**	**($476,852)**	**$4,143,094**
Total Agency Appropriation	**$43,228,212**	**$2,029,930**	**$45,258,142**	**$43,570,743**	**$2,030,144**	**$45,600,887**
Position level:						
Base Budget Appropriation	310.00	0.00	310.00	310.00	0.00	310.00
Position Level Changes	8.00	0.00	8.00	8.00	0.00	8.00
Total Agency Authorized Position Level	**318.00**	**0.00**	**318.00**	**318.00**	**0.00**	**318.00**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Juvenile Justice						
Base Budget Appropriation	**$196,743,693**	**$10,181,281**	**$206,924,974**	**$196,743,693**	**$10,181,281**	**$206,924,974**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$621,449	$9,460	$630,909	$621,449	$9,460	$630,909
• Adjust appropriation for centrally funded health insurance costs	$1,367,773	$14,099	$1,381,872	$1,367,773	$14,099	$1,381,872
• Adjust appropriation for centrally funded retirement rate changes	$3,106,699	$19,649	$3,126,348	$3,106,699	$19,649	$3,126,348
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$128,278	$771	$129,049	$128,278	$771	$129,049
• Adjust appropriation for changes in information technology costs	($258,367)	($8,173)	($266,540)	($258,367)	($8,173)	($266,540)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$1,429,607	$21,523	$1,451,130	$1,429,607	$21,523	$1,451,130
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$18,593	$335	$18,928	$18,593	$335	$18,928
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$2,100,418	$31,620	$2,132,038	$2,100,418	$31,620	$2,132,038
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$40,113	$230	$40,343	$40,113	$230	$40,343
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	$636,476	$0	$636,476	$636,476	$0	$636,476
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$1,531,516	$24,827	$1,556,343	$1,531,516	$24,827	$1,556,343
• Distribute savings to agency budgets	($3,439,675)	$0	($3,439,675)	($3,439,675)	$0	($3,439,675)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$35,455	$2,130	$37,585	$38,774	$2,301	$41,075
• Adjust appropriation to support workers' compensation premiums	($496,996)	$0	($496,996)	($466,990)	$0	($466,990)
• Adjust appropriation for local detention center block grants	$759,820	$0	$759,820	$759,820	$0	$759,820
• Reprogram existing appropriation for juvenile justice reform	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$7,581,159**	**$116,471**	**$7,697,630**	**$7,614,484**	**$116,642**	**$7,731,126**
Total Agency Appropriation	**$204,324,852**	**$10,297,752**	**$214,622,604**	**$204,358,177**	**$10,297,923**	**$214,656,100**
Position level:						
Base Budget Appropriation	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**2,149.50**	**21.00**	**2,170.50**	**2,149.50**	**21.00**	**2,170.50**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Military Affairs						
Base Budget Appropriation	**$10,691,114**	**$50,321,834**	**$61,012,948**	**$10,691,114**	**$50,321,834**	**$61,012,948**
Introduced Budget Technical Changes						
• Adjust appropriation for a salary increase for security officer roles	$6,196	$35,260	$41,456	$6,196	$35,260	$41,456
• Adjust appropriation for centrally funded health insurance costs	$20,694	$166,482	$187,176	$20,694	$166,482	$187,176
• Adjust appropriation for centrally funded retirement rate changes	$64,875	$350,554	$415,429	$64,875	$350,554	$415,429
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,544	$13,745	$16,289	$2,544	$13,745	$16,289
• Adjust appropriation for changes in information technology costs	($33,524)	($463,766)	($497,290)	($33,524)	($463,766)	($497,290)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$26,675	$151,807	$178,482	$26,675	$151,807	$178,482
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$108	$1,499	$1,607	$108	$1,499	$1,607
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$41,399	$235,591	$276,990	$41,399	$235,591	$276,990
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$3,359	$18,121	$21,480	$3,359	$18,121	$21,480
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$32,941	$184,950	$217,891	$32,941	$184,950	$217,891
• Distribute savings to agency budgets	($96,694)	$0	($96,694)	($96,694)	$0	($96,694)
• Adjust appropriation	$0	($17,735)	($17,735)	$0	($17,735)	($17,735)
• Adjust nongeneral fund appropriation	$0	$6,500,000	$6,500,000	$0	$6,500,000	$6,500,000
• Adjust nongeneral fund appropriation	$0	($530,382)	($530,382)	$0	($530,382)	($530,382)
• Provide appropriation for Military Relief Fund	$0	$25,000	$25,000	$0	$25,000	$25,000
• Realign appropriation between service areas	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$4,447	$24,403	$28,850	$4,803	$26,083	$30,886
• Adjust appropriation to support Line of Duty Act premiums	$50,076	$0	$50,076	$50,076	$0	$50,076
• Adjust appropriation to support workers' compensation premiums	$772	$75,532	$76,304	$1,377	$82,182	$83,559
• Provide new server for the ChalleNGe program	$150,000	$0	$150,000	$0	$0	$0
• Authorize line of credit	$0	$0	$0	$0	$0	$0
• Clarify Morale, Welfare, and Recreation language	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$273,868**	**$6,771,061**	**$7,044,929**	**$124,829**	**$6,779,391**	**$6,904,220**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total Agency Appropriation	**$10,964,982**	**$57,092,895**	**$68,057,877**	**$10,815,943**	**$57,101,225**	**$67,917,168**
Position level:						
Base Budget Appropriation	51.47	307.03	358.50	51.47	307.03	358.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**51.47**	**307.03**	**358.50**	**51.47**	**307.03**	**358.50**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Base Budget Appropriation	**$250,348,710**	**$61,092,524**	**$311,441,234**	**$250,348,710**	**$61,092,524**	**$311,441,234**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$2,093,639	$288,337	$2,381,976	$2,093,639	$288,337	$2,381,976
• Adjust appropriation for centrally funded retirement rate changes	$1,881,469	$383,161	$2,264,630	$1,881,469	$383,161	$2,264,630
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$163,162	$30,707	$193,869	$163,162	$30,707	$193,869
• Adjust appropriation for changes in information technology costs	$89,871	$33,515	$123,386	$89,871	$33,515	$123,386
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$2,889,572	$430,784	$3,320,356	$2,889,572	$430,784	$3,320,356
• Adjust appropriation for the centrally funded compression pay adjustment for the Department of State Police	$4,410,000	$0	$4,410,000	$4,410,000	$0	$4,410,000
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$10,792	$3,928	$14,720	$10,792	$3,928	$14,720
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$3,153,510	$615,427	$3,768,937	$3,153,510	$615,427	$3,768,937
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$88,581	$16,561	$105,142	$88,581	$16,561	$105,142
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$2,505,335	$463,513	$2,968,848	$2,505,335	$463,513	$2,968,848
• Remove one-time equipment funding	($44,502)	$0	($44,502)	($44,502)	$0	($44,502)
• Realign cafeteria operations appropriation	$0	$0	$0	$0	$0	$0
• Transfer nongeneral fund appropriation between funds	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$77,801	$18,504	$96,305	$81,026	$19,291	$100,317
• Adjust appropriation to support Line of Duty Act premiums	$99,536	$0	$99,536	$99,536	$0	$99,536
• Adjust appropriation to support workers' compensation premiums	$232,762	$0	$232,762	$294,150	$0	$294,150
• Provide funding to support the restoration of rights program	$180,801	$0	$180,801	$197,237	$0	$197,237
• Provide additional resources to maintain adequate information technology infrastructure	$3,215,079	$0	$3,215,079	$1,125,079	$0	$1,125,079
• Expand cyber capabilities at the Virginia Fusion Center	$325,000	$0	$325,000	$325,000	$0	$325,000
• Provide additional personnel to enhance cyber crime investigation resources	$1,427,157	$0	$1,427,157	$1,370,014	$0	$1,370,014

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide additional staff for the Blackstone training facility	$1,198,779	$0	$1,198,779	$3,090,705	$0	$3,090,705
• Fund a tip line for reporting illegal gun activity	$50,000	$0	$50,000	$50,000	$0	$50,000
• Provide one position for the Virginia Fusion Center	$91,189	$0	$91,189	$99,479	$0	$99,479
• Provide position for administrative support of background checks on firearms transactions	$100,000	$0	$100,000	$100,000	$0	$100,000
• Amend budget language on the Department of Military Affairs STARS equipment needs report	$0	$0	$0	$0	$0	$0
• Authorize State Police to charge a fee for the use of the Blackstone Training Facility to support its repair and maintenance costs	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$24,239,533**	**$2,284,437**	**$26,523,970**	**$24,073,655**	**$2,285,224**	**$26,358,879**
Total Agency Appropriation	**$274,588,243**	**$63,376,961**	**$337,965,204**	**$274,422,365**	**$63,377,748**	**$337,800,113**
Position level:						
Base Budget Appropriation	2,546.00	378.00	2,924.00	2,546.00	378.00	2,924.00
Position Level Changes	31.00	0.00	31.00	40.00	0.00	40.00
Total Agency Authorized Position Level	**2,577.00**	**378.00**	**2,955.00**	**2,586.00**	**378.00**	**2,964.00**

Virginia Parole Board

Base Budget Appropriation	**$1,397,297**	**$0**	**$1,397,297**	**$1,397,297**	**$0**	**$1,397,297**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$9,684	$0	$9,684	$9,684	$0	$9,684
• Adjust appropriation for centrally funded retirement rate changes	$28,576	$0	$28,576	$28,576	$0	$28,576
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$1,120	$0	$1,120	$1,120	$0	$1,120
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$14,562	$0	$14,562	$14,562	$0	$14,562
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$20,300	$0	$20,300	$20,300	$0	$20,300
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$16,177	$0	$16,177	$16,177	$0	$16,177
• Distribute savings to agency budgets	($58,185)	$0	($58,185)	($58,185)	$0	($58,185)
Introduced Budget Non-Technical Changes						
• Provide funding for part-time investigator and parole examiners	$115,003	$0	$115,003	$115,003	$0	$115,003
• Adjust appropriation for the costs of the new Cardinal financial system	$611	$0	$611	$661	$0	$661
• Adjust appropriation to support workers' compensation premiums	$59	$0	$59	$76	$0	$76

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total, Appropriation Changes	**$147,907**	**$0**	**$147,907**	**$147,974**	**$0**	**$147,974**
Total Agency Appropriation	**$1,545,204**	**$0**	**$1,545,204**	**$1,545,271**	**$0**	**$1,545,271**
Position level:						
Base Budget Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**12.00**	**0.00**	**12.00**	**12.00**	**0.00**	**12.00**

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$1,906,911,821**	**$1,004,411,006**	**$2,911,322,827**	**$1,902,385,724**	**$1,004,772,722**	**$2,907,158,446**
Authorized Position Level Grand Total	**17,630.32**	**2,413.18**	**20,043.50**	**17,639.32**	**2,413.18**	**20,052.50**

Office of Technology Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Technology						
Base Budget Appropriation	**$516,574**	**$0**	**$516,574**	**$516,574**	**$0**	**$516,574**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$3,372	$0	$3,372	$3,372	$0	$3,372
• Adjust appropriation for centrally funded retirement rate changes	$13,030	$0	$13,030	$13,030	$0	$13,030
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$512	$0	$512	$512	$0	$512
• Adjust appropriation for changes in information technology costs	$261	$0	$261	$261	$0	$261
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$4,772	$0	$4,772	$4,772	$0	$4,772
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$379	$0	$379	$379	$0	$379
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$6,816	$0	$6,816	$6,816	$0	$6,816
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$5,432	$0	$5,432	$5,432	$0	$5,432
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$2,048	$0	$2,048	$2,125	$0	$2,125
• Adjust appropriation to support workers' compensation premiums	($14)	$0	($14)	($9)	$0	($9)
Total, Appropriation Changes	**$36,608**	**$0**	**$36,608**	**$36,690**	**$0**	**$36,690**
Total Agency Appropriation	**$553,182**	**$0**	**$553,182**	**$553,264**	**$0**	**$553,264**
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**

Office of Technology Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Innovation and Entrepreneurship Investment Authority						
Base Budget Appropriation	**$8,232,562**	**$0**	**$8,232,562**	**$8,232,562**	**$0**	**$8,232,562**
Introduced Budget Technical Changes						
• Adjust appropriation for changes in information technology costs	($18,888)	$0	($18,888)	($18,888)	$0	($18,888)
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$496	$0	$496	$496	$0	$496
• Distribute savings to agency budgets	($576,279)	$0	($576,279)	($576,279)	$0	($576,279)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$199	$0	$199	$206	$0	$206
• Enhance cyber threat information sharing efforts	$750,000	$0	$750,000	$750,000	$0	$750,000
Total, Appropriation Changes	**$155,528**	**$0**	**$155,528**	**$155,535**	**$0**	**$155,535**
Total Agency Appropriation	**$8,388,090**	**$0**	**$8,388,090**	**$8,388,097**	**$0**	**$8,388,097**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Technology Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Base Budget Appropriation	**$2,184,211**	**$384,012,728**	**$386,196,939**	**$2,184,211**	**$384,012,728**	**$386,196,939**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$12,830	$194,482	$207,312	$12,830	$194,482	$207,312
• Adjust appropriation for centrally funded retirement rate changes	$57,331	$734,987	$792,318	$57,331	$734,987	$792,318
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$2,248	$28,822	$31,070	$2,248	$28,822	$31,070
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$18,724	$271,296	$290,020	$18,724	$271,296	$290,020
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$1,532	$1,532	$0	$1,532	$1,532
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$35,549	$515,089	$550,638	$35,549	$515,089	$550,638
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$28,218	$404,371	$432,589	$28,218	$404,371	$432,589
• Correct agency position allocation	$0	$0	$0	$0	$0	$0
• Distribute savings to agency budgets	($152,895)	$0	($152,895)	($152,895)	$0	($152,895)
• Eliminate vacant positions	$0	$0	$0	$0	$0	$0
• Remove one-time funding for development of new billing system	$0	($721,624)	($721,624)	$0	($721,624)	($721,624)
• Remove one-time funding for eGov implementation	$0	$0	$0	$0	($535,697)	($535,697)
• Transfer one full-time equivalent position to the Department of Human Resource Management (DHRM)	$0	$0	$0	$0	$0	$0
• Increase Virginia Geographic Information Network (VGIN) digital imagery appropriation	$0	$350,000	$350,000	$0	$500,000	$500,000
• Transfer appropriation between programs	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for internal service fund direct service revenue update	$0	$6,034,918	$6,034,918	$0	$313,541	$313,541
• Adjust appropriation for the costs of the new Cardinal financial system	($1,234)	$311,047	$309,813	($1,169)	$322,495	$321,326
• Adjust appropriation to support workers' compensation premiums	$45	($8,860)	($8,815)	$64	($8,308)	($8,244)
• Adjust internal service fund appropriation to reflect fringe benefit changes	$0	$211,751	$211,751	$0	$211,751	$211,751
• Consolidate multiple content management systems	$0	$900,500	$900,500	$0	$670,000	$670,000
• Create a program to evaluate cloud-based technology services	$343,706	$0	$343,706	$0	$0	$0

Office of Technology Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Create information technology shared security center	$312,515	$4,035,814	$4,348,329	$274,092	$4,214,229	$4,488,321
• Increase internet bandwidth	$0	$1,300,000	$1,300,000	$0	($94,000)	($94,000)
• Provide appropriation for a security architect position	$0	$154,371	$154,371	$0	$154,371	$154,371
• Provide appropriation for information technology transition costs	$0	$4,489,830	$4,489,830	$0	$4,504,496	$4,504,496
• Provide funding to enhance information technology security tools	$0	$1,675,000	$1,675,000	$0	$725,000	$725,000
• Provide funding for Cyber Virginia portal	$0	$150,000	$150,000	$0	$150,000	$150,000
• Convert full-time contractors to classified employees	$0	($113,296)	($113,296)	$0	($113,296)	($113,296)
Total, Appropriation Changes	**$657,037**	**$20,920,030**	**$21,577,067**	**$274,992**	**$12,443,537**	**$12,718,529**
Total Agency Appropriation	**$2,841,248**	**$404,932,758**	**$407,774,006**	**$2,459,203**	**$396,456,265**	**$398,915,468**
Position level:						
Base Budget Appropriation	26.00	244.00	270.00	26.00	244.00	270.00
Position Level Changes	(10.00)	(14.00)	(24.00)	(12.00)	(14.00)	(26.00)
Total Agency Authorized Position Level	**16.00**	**230.00**	**246.00**	**14.00**	**230.00**	**244.00**

OFFICE OF TECHNOLOGY TOTAL

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$11,782,520**	**$404,932,758**	**$416,715,278**	**$11,400,564**	**$396,456,265**	**$407,856,829**
Authorized Position Level Grand Total	**21.00**	**230.00**	**251.00**	**19.00**	**230.00**	**249.00**

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Base Budget Appropriation	**$0**	**$832,014**	**$832,014**	**$0**	**$832,014**	**$832,014**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$5,376	$5,376	$0	$5,376	$5,376
• Adjust appropriation for centrally funded retirement rate changes	$0	$21,591	$21,591	$0	$21,591	$21,591
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$848	$848	$0	$848	$848
• Adjust appropriation for changes in information technology costs	$0	($154)	($154)	$0	($154)	($154)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$1,915	$1,915	$0	$1,915	$1,915
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$544	$544	$0	$544	$544
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$13,177	$13,177	$0	$13,177	$13,177
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$10,344	$10,344	$0	$10,344	$10,344
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$2,496	$2,496	$0	$2,593	$2,593
• Adjust appropriation to support workers' compensation premiums	$0	$206	$206	$0	$226	$226
Total, Appropriation Changes	**$0**	**$56,343**	**$56,343**	**$0**	**$56,460**	**$56,460**
Total Agency Appropriation	**$0**	**$888,357**	**$888,357**	**$0**	**$888,474**	**$888,474**
Position level:						
Base Budget Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**	**6.00**
Virginia Commercial Space Flight Authority						
Base Budget Appropriation	**$0**	**$15,800,000**	**$15,800,000**	**$0**	**$15,800,000**	**$15,800,000**
Introduced Budget Technical Changes						
• Transfer appropriation to correct fund	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$20	$20	$0	$21	$21
Total, Appropriation Changes	**$0**	**$20**	**$20**	**$0**	**$21**	**$21**
Total Agency Appropriation	**$0**	**$15,800,020**	**$15,800,020**	**$0**	**$15,800,021**	**$15,800,021**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Aviation						
Base Budget Appropriation	**$30,253**	**$35,316,941**	**$35,347,194**	**$30,253**	**$35,316,941**	**$35,347,194**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$24,564	$24,564	$0	$24,564	$24,564
• Adjust appropriation for centrally funded retirement rate changes	$0	$78,625	$78,625	$0	$78,625	$78,625
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$3,085	$3,085	$0	$3,085	$3,085
• Adjust appropriation for changes in information technology costs	$0	$22,526	$22,526	$0	$22,526	$22,526
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$39,546	$39,546	$0	$39,546	$39,546
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$433	$433	$0	$433	$433
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$58,081	$58,081	$0	$58,081	$58,081
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$45,594	$45,594	$0	$45,594	$45,594
Total, Appropriation Changes	**$0**	**$272,454**	**$272,454**	**$0**	**$272,454**	**$272,454**
Total Agency Appropriation	**$30,253**	**$35,589,395**	**$35,619,648**	**$30,253**	**$35,589,395**	**$35,619,648**
Position level:						
Base Budget Appropriation	0.00	34.00	34.00	0.00	34.00	34.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**34.00**	**34.00**	**0.00**	**34.00**	**34.00**

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles						
Base Budget Appropriation	**$0**	**$244,236,208**	**$244,236,208**	**$0**	**$244,236,208**	**$244,236,208**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$1,403,700	$1,403,700	$0	$1,403,700	$1,403,700
• Adjust appropriation for centrally funded retirement rate changes	$0	$2,897,996	$2,897,996	$0	$2,897,996	$2,897,996
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$113,647	$113,647	$0	$113,647	$113,647
• Adjust appropriation for changes in information technology costs	$0	$1,310,364	$1,310,364	$0	$1,310,364	$1,310,364
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$1,741,712	$1,741,712	$0	$1,741,712	$1,741,712
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$45,456	$45,456	$0	$45,456	$45,456
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$1,996,146	$1,996,146	$0	$1,996,146	$1,996,146
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$0	$791	$791	$0	$791	$791
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$1,567,104	$1,567,104	$0	$1,567,104	$1,567,104
• Move appropriation for Transportation Network Companies to correct fund	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$1,769,763	$1,769,763	$0	$1,844,054	$1,844,054
• Adjust appropriation to support Line of Duty Act premiums	$0	$3,495	$3,495	$0	$3,495	$3,495
• Adjust appropriation to support workers' compensation premiums	$0	$49,106	$49,106	$0	$64,012	$64,012
• Provide appropriation for E-ZPass transactions	$0	$1,070,000	$1,070,000	$0	$1,070,000	$1,070,000
• Authorize discounts for online transactions	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$0**	**$13,969,280**	**$13,969,280**	**$0**	**$14,058,477**	**$14,058,477**
Total Agency Appropriation	**$0**	**$258,205,488**	**$258,205,488**	**$0**	**$258,294,685**	**$258,294,685**
Position level:						
Base Budget Appropriation	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**2,038.00**	**2,038.00**	**0.00**	**2,038.00**	**2,038.00**
Department of Motor Vehicles Transfer Payments						
Base Budget Appropriation	**$0**	**$111,946,529**	**$111,946,529**	**$0**	**$111,946,529**	**$111,946,529**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	**$0**	**$111,946,529**	**$111,946,529**	**$0**	**$111,946,529**	**$111,946,529**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Rail and Public Transportation						
Base Budget Appropriation	**$0**	**$592,360,052**	**$592,360,052**	**$0**	**$592,360,052**	**$592,360,052**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$0	$0	$0	$0	$0
• Adjust appropriation for centrally funded retirement rate changes	$0	$126,845	$126,845	$0	$126,845	$126,845
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$4,975	$4,975	$0	$4,975	$4,975
• Adjust appropriation for changes in information technology costs	$0	$26,998	$26,998	$0	$26,998	$26,998
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$29,328	$29,328	$0	$29,328	$29,328
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$3,367	$3,367	$0	$3,367	$3,367
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$87,031	$87,031	$0	$87,031	$87,031
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$68,327	$68,327	$0	$68,327	$68,327
• Align revenue estimate	$0	($12,468,335)	($12,468,335)	$0	($4,386,613)	($4,386,613)
Introduced Budget Non-Technical Changes						
• Increase Rail Preservation funding	$0	$1,000,000	$1,000,000	$0	$1,000,000	$1,000,000
• Provide flexibility in program funding	$0	$0	$0	$0	$0	$0
• Establish new positions	$0	$732,845	$732,845	$0	$870,676	$870,676
Total, Appropriation Changes	**$0**	**($10,388,619)**	**($10,388,619)**	**$0**	**($2,169,066)**	**($2,169,066)**
Total Agency Appropriation	**$0**	**$581,971,433**	**$581,971,433**	**$0**	**$590,190,986**	**$590,190,986**
Position level:						
Base Budget Appropriation	0.00	53.00	53.00	0.00	53.00	53.00
Position Level Changes	0.00	7.00	7.00	0.00	7.00	7.00
Total Agency Authorized Position Level	**0.00**	**60.00**	**60.00**	**0.00**	**60.00**	**60.00**

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Transportation						
Base Budget Appropriation	**$68,141,060**	**$4,960,097,031**	**$5,028,238,091**	**$68,141,060**	**$4,960,097,031**	**$5,028,238,091**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$6,229,344	$6,229,344	$0	$6,229,344	$6,229,344
• Adjust appropriation for centrally funded retirement rate changes	$0	$13,103,648	$13,103,648	$0	$13,103,648	$13,103,648
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$513,866	$513,866	$0	$513,866	$513,866
• Adjust appropriation for changes in information technology costs	$0	$3,317,558	$3,317,558	$0	$3,317,558	$3,317,558
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$8,040,065	$8,040,065	$0	$8,040,065	$8,040,065
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$113,238	$113,238	$0	$113,238	$113,238
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$9,296,306	$9,296,306	$0	$9,296,306	$9,296,306
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$0	$7,465	$7,465	$0	$7,465	$7,465
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$7,298,180	$7,298,180	$0	$7,298,180	$7,298,180
• Adjust appropriation to reflect financial plan	$0	($77,020,161)	($77,020,161)	$0	($248,781,763)	($248,781,763)
• Adjust general fund support for Route 58 program	($28,000,000)	$0	($28,000,000)	($28,000,000)	$0	($28,000,000)
• Provide for appropriation of prior year balances	$0	$182,200,000	$182,200,000	$0	$167,800,000	$167,800,000
• Remove funding inadvertently provided to the Department of Transportation	($141,060)	$0	($141,060)	($141,060)	$0	($141,060)
Introduced Budget Non-Technical Changes						
• Provide additional positions for agency activity/operation	$0	$0	$0	$0	$0	$0
• Adjust appropriation to reflect new revenue estimate and program adjustments	$0	$304,724,363	$304,724,363	$0	$234,450,093	$234,450,093
Total, Appropriation Changes	**($28,141,060)**	**$457,823,872**	**$429,682,812**	**($28,141,060)**	**$201,388,000**	**$173,246,940**
Total Agency Appropriation	**$40,000,000**	**$5,417,920,903**	**$5,457,920,903**	**$40,000,000**	**$5,161,485,031**	**$5,201,485,031**
Position level:						
Base Budget Appropriation	0.00	7,485.00	7,485.00	0.00	7,485.00	7,485.00
Position Level Changes	0.00	315.00	315.00	0.00	315.00	315.00
Total Agency Authorized Position Level	**0.00**	**7,800.00**	**7,800.00**	**0.00**	**7,800.00**	**7,800.00**

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Motor Vehicle Dealer Board						
Base Budget Appropriation	**$0**	**$2,708,472**	**$2,708,472**	**$0**	**$2,708,472**	**$2,708,472**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$14,904	$14,904	$0	$14,904	$14,904
• Adjust appropriation for centrally funded retirement rate changes	$0	$36,453	$36,453	$0	$36,453	$36,453
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$1,429	$1,429	$0	$1,429	$1,429
• Adjust appropriation for changes in information technology costs	$0	($29,153)	($29,153)	$0	($29,153)	($29,153)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$25,021	$25,021	$0	$25,021	$25,021
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$263	$263	$0	$263	$263
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$25,264	$25,264	$0	$25,264	$25,264
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$19,832	$19,832	$0	$19,832	$19,832
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$3,460	$3,460	$0	$3,599	$3,599
• Add full-time information technology position	$0	$43,180	$43,180	$0	$43,180	$43,180
Total, Appropriation Changes	**$0**	**$140,653**	**$140,653**	**$0**	**$140,792**	**$140,792**
Total Agency Appropriation	**$0**	**$2,849,125**	**$2,849,125**	**$0**	**$2,849,264**	**$2,849,264**
Position level:						
Base Budget Appropriation	0.00	24.00	24.00	0.00	24.00	24.00
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	**0.00**	**25.00**	**25.00**	**0.00**	**25.00**	**25.00**

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Port Authority						
Base Budget Appropriation	**$950,227**	**$185,142,809**	**$186,093,036**	**$950,227**	**$185,142,809**	**$186,093,036**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$3,816	$3,816	$0	$3,816	$3,816
• Adjust appropriation for centrally funded retirement rate changes	$0	$47,683	$47,683	$0	$47,683	$47,683
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$9,351	$9,351	$0	$9,351	$9,351
• Adjust appropriation for changes in information technology costs	$0	$10	$10	$0	$10	$10
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$88,673	$88,673	$0	$88,673	$88,673
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$13	$13	$0	$13	$13
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$126,674	$126,674	$0	$126,674	$126,674
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$22,066	$22,066	$0	$22,066	$22,066
• Adjust debt service	$0	$2,670,344	$2,670,344	$0	$165,419	$165,419
• Increase payments-in-lieu of taxes	$0	$65,000	$65,000	$0	$130,000	$130,000
• Remove funding inadvertently provided to Port Authority	($227)	$0	($227)	($227)	$0	($227)
Introduced Budget Non-Technical Changes						
• Address increased security costs	$0	$360,000	$360,000	$0	$540,000	$540,000
• Add equipment and software applications	$0	$120,000	$120,000	$0	$120,000	$120,000
• Provide appropriation for information technology positions	$0	$410,000	$410,000	$0	$990,000	$990,000
• Fund Port of Virginia Economic and Infrastructure Development Zone Grant	$2,000,000	$0	$2,000,000	$2,000,000	$0	$2,000,000
• Pay rent for capital lease	$0	$10,000,000	$10,000,000	$0	$10,000,000	$10,000,000
• Provide appropriation for rent increase	$0	$1,500,000	$1,500,000	$0	$3,000,000	$3,000,000
• Increase maintenance and operations of ports and facilities	$0	$500,000	$500,000	$0	$500,000	$500,000
Total, Appropriation Changes	**$1,999,773**	**$15,923,630**	**$17,923,403**	**$1,999,773**	**$15,743,705**	**$17,743,478**
Total Agency Appropriation	**$2,950,000**	**$201,066,439**	**$204,016,439**	**$2,950,000**	**$200,886,514**	**$203,836,514**
Position level:						
Base Budget Appropriation	0.00	215.00	215.00	0.00	215.00	215.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**215.00**	**215.00**	**0.00**	**215.00**	**215.00**

Office of Transportation Operating Summary Table

OFFICE OF TRANSPORTATION TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$42,980,253	$6,626,237,689	$6,669,217,942	$42,980,253	$6,377,930,899	$6,420,911,152
Authorized Position Level Grand Total	0.00	10,178.00	10,178.00	0.00	10,178.00	10,178.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Veterans and Defense Affairs						
Base Budget Appropriation	**$691,320**	**$2,699,932**	**$3,391,252**	**$691,320**	**$2,699,932**	**$3,391,252**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$553	$1,703	$2,256	$553	$1,703	$2,256
• Adjust appropriation for centrally funded retirement rate changes	$8,972	$21,070	$30,042	$8,972	$21,070	$30,042
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$352	$826	$1,178	$352	$826	$1,178
• Adjust appropriation for changes in information technology costs	($1,752)	($232)	($1,984)	($1,752)	($232)	($1,984)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$114	$284	$398	$114	$284	$398
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$1,094	$0	$1,094	$1,094	$0	$1,094
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$5,574	$13,852	$19,426	$5,574	$13,852	$19,426
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$4,376	$10,873	$15,249	$4,376	$10,873	$15,249
• Convert general fund positions to non-general fund positions	$0	$0	$0	$0	$0	$0
• Transfer positions between cabinet secretaries	$0	$0	$0	$0	$0	$0
• Remove one time funding	$0	($2,350,000)	($2,350,000)	$0	($2,350,000)	($2,350,000)
• Transfer a portion of centrally funded appropriation between cabinet secretaries	$0	($29,026)	($29,026)	$0	($29,026)	($29,026)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$622	$2,637	$3,259	$650	$2,748	$3,398
• Adjust appropriation to support workers' compensation premiums	($92)	$0	($92)	($86)	$0	($86)
• Support recommendations from Governor's Commission on Military Installations and Defense Activities	$600,000	$0	$600,000	$600,000	$0	$600,000
Total, Appropriation Changes	**$619,813**	**($2,328,013)**	**($1,708,200)**	**$619,847**	**($2,327,902)**	**($1,708,055)**
Total Agency Appropriation	**$1,311,133**	**$371,919**	**$1,683,052**	**$1,311,167**	**$372,030**	**$1,683,197**
Position level:						
Base Budget Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	(2.00)	(1.00)	(3.00)	(2.00)	(1.00)	(3.00)
Total Agency Authorized Position Level	**4.00**	**2.00**	**6.00**	**4.00**	**2.00**	**6.00**

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Veterans Services						
Base Budget Appropriation	**$14,088,521**	**$47,106,978**	**$61,195,499**	**$14,088,521**	**$47,106,978**	**$61,195,499**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$72,046	$334,262	$406,308	$72,046	$334,262	$406,308
• Adjust appropriation for centrally funded retirement rate changes	$155,235	$609,441	$764,676	$155,235	$609,441	$764,676
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$6,087	$23,898	$29,985	$6,087	$23,898	$29,985
• Adjust appropriation for changes in information technology costs	$26,165	$16,237	$42,402	$26,165	$16,237	$42,402
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$43,441	$163,694	$207,135	$43,441	$163,694	$207,135
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$2,248	$1,384	$3,632	$2,248	$1,384	$3,632
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$111,718	$420,952	$532,670	$111,718	$420,952	$532,670
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	$54,437	$213,620	$268,057	$54,437	$213,620	$268,057
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$88,422	$330,474	$418,896	$88,422	$330,474	$418,896
• Distribute savings to agency budgets	($116,272)	$0	($116,272)	($116,272)	$0	($116,272)
• Realign appropriation between service areas	$0	$0	$0	$0	$0	$0
• Realign nongeneral fund appropriation	$0	$0	$0	$0	$0	$0
• Revise budget language	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$12,900	$39,583	$52,483	$13,409	$41,286	$54,695
• Adjust appropriation to support workers' compensation premiums	$2,239	$102,929	$105,168	$3,484	$112,119	$115,603
• Honor our veterans and military families for their service and sacrifice	$142,333	$0	$142,333	$142,333	$0	$142,333
• Improve agency communications and outreach	$526,831	$0	$526,831	$604,022	$0	$604,022
• Improve outcomes for veterans and families	$1,516,882	$11,218,814	$12,735,696	$2,510,645	$11,218,814	$13,729,459
• Provide education and transition assistance for veterans	$1,167,894	$88,465	$1,256,359	$1,262,274	$88,465	$1,350,739
• Change eligibility for V3 Veterans employment grant	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$3,812,606**	**$13,563,753**	**$17,376,359**	**$4,979,694**	**$13,574,646**	**$18,554,340**
Total Agency Appropriation	**$17,901,127**	**$60,670,731**	**$78,571,858**	**$19,068,215**	**$60,681,624**	**$79,749,839**

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Base Budget Appropriation	124.00	563.00	687.00	124.00	563.00	687.00
Position Level Changes	38.00	37.00	75.00	41.00	37.00	78.00
Total Agency Authorized Position Level	**162.00**	**600.00**	**762.00**	**165.00**	**600.00**	**765.00**

OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$19,212,260**	**$61,042,650**	**$80,254,910**	**$20,379,382**	**$61,053,654**	**$81,433,036**
Authorized Position Level Grand Total	**166.00**	**602.00**	**768.00**	**169.00**	**602.00**	**771.00**

Central Appropriations Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Base Budget Appropriation	$160,205,978	$119,327,905	$279,533,883	$160,205,978	$119,327,905	$279,533,883
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	($36,539,221)	$0	($36,539,221)	($36,539,221)	$0	($36,539,221)
• Adjust appropriation for centrally funded local employee other post employment benefit rate changes	($863,918)	$0	($863,918)	($863,918)	$0	($863,918)
• Adjust appropriation for centrally funded retirement rate changes	($70,367,427)	$0	($70,367,427)	($70,367,427)	$0	($70,367,427)
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	($3,065,528)	$0	($3,065,528)	($3,065,528)	$0	($3,065,528)
• Adjust appropriation for changes in information technology costs	($2,420,841)	$0	($2,420,841)	($2,420,841)	$0	($2,420,841)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	($26,277,547)	$0	($26,277,547)	($26,277,547)	$0	($26,277,547)
• Adjust appropriation for the centrally funded compression pay adjustment for the Department of State Police	($3,675,000)	$0	($3,675,000)	($3,675,000)	$0	($3,675,000)
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	($357,664)	$0	($357,664)	($357,664)	$0	($357,664)
• Adjust appropriation for the centrally funded two percent salary increase for state employees	($37,847,008)	$0	($37,847,008)	($37,847,008)	$0	($37,847,008)
• Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles	($3,786,466)	$0	($3,786,466)	($3,786,466)	$0	($3,786,466)
• Adjust appropriation for the centrally funded two percent salary increase for state supported local employees	($13,302,324)	$0	($13,302,324)	($13,302,324)	$0	($13,302,324)
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	($32,341,432)	$0	($32,341,432)	($32,341,432)	$0	($32,341,432)
• Distribute savings to agency budgets	$79,046,891	$0	$79,046,891	$79,046,891	$0	$79,046,891
• Remove one time funding for the Slavery and Freedom Heritage Site	($2,000,000)	$0	($2,000,000)	($2,000,000)	$0	($2,000,000)
• Remove one time savings	$1,000,000	$0	$1,000,000	$1,000,000	$0	$1,000,000
• Transfer funding to support the operation and maintenance of physical plant	($2,008,493)	$0	($2,008,493)	($2,008,493)	$0	($2,008,493)
• Transfer funding to support undergraduate in-state financial aid	($3,100,000)	$0	($3,100,000)	($3,100,000)	$0	($3,100,000)
Introduced Budget Non-Technical Changes						
• Provide additional funding for Economic Contingency	$500,000	$0	$500,000	$500,000	$0	$500,000
• Provide additional funding for the state employee health insurance program	$45,575,724	$0	$45,575,724	$91,731,143	$0	$91,731,143
• Adjust funding for changes in agency information technology costs	$5,277,653	$0	$5,277,653	$2,935,960	$0	$2,935,960

Central Appropriations Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide information technology contingency funding for the Department of State Police	$5,000,000	$0	$5,000,000	$0	$0	$0
• Provide support to agencies for information technology auditors and security officers	$3,018,677	$0	$3,018,677	$3,163,956	$0	$3,163,956
• Provide funding for the employee share of health insurance premiums	$5,884,370	$0	$5,884,370	$0	$0	$0
• Provide two percent salary increase for state employees and state-supported local employees	$0	$0	$0	$76,165,132	$0	$76,165,132
• Adjust funding for changes in Health Insurance Credit rates for state-supported locals	$661,062	$0	$661,062	$661,062	$0	$661,062
• Adjust funding for changes in other post-employment benefit programs for state employees	$6,055,177	$0	$6,055,177	$6,318,390	$0	$6,318,390
• Allocate funding from closing the Medicaid coverage gap	$28,071,815	$32,151,611	$60,223,426	$23,068,254	$162,808,760	$185,877,014
• Provide funding for changes in the cost of state employee retirement	$11,508,646	$0	$11,508,646	$12,009,015	$0	$12,009,015
• Restore one-time funding for the Slavery and Freedom Heritage Site	$2,000,000	$0	$2,000,000	$0	$0	$0
Total, Appropriation Changes	**($44,352,854)**	**$32,151,611**	**($12,201,243)**	**$58,646,934**	**$162,808,760**	**$221,455,694**
Total Agency Appropriation	**$115,853,124**	**$151,479,516**	**$267,332,640**	**$218,852,912**	**$282,136,665**	**$500,989,577**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Central Capital Outlay

Base Budget Appropriation	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CENTRAL APPROPRIATIONS TOTAL

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$115,853,124**	**$151,479,516**	**$267,332,640**	**$218,852,912**	**$282,136,665**	**$500,989,577**
Authorized Position Level Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Independent Agencies Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
State Corporation Commission						
Base Budget Appropriation	**$1,200,446**	**$94,411,603**	**$95,612,049**	**$1,200,446**	**$94,411,603**	**$95,612,049**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$512,184	$512,184	$0	$512,184	$512,184
• Adjust appropriation for centrally funded retirement rate changes	$0	$1,514,837	$1,514,837	$0	$1,514,837	$1,514,837
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$59,410	$59,410	$0	$59,410	$59,410
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$731,682	$731,682	$0	$731,682	$731,682
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$1,045,267	$1,045,267	$0	$1,045,267	$1,045,267
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$820,608	$820,608	$0	$820,608	$820,608
• Adjust appropriation for the replacement of the Clerk's Information System	$0	$0	$0	$0	$0	$0
• Reduce Insurance Fees and Assessments appropriation	$0	($1,000,000)	($1,000,000)	$0	($1,000,000)	($1,000,000)
• Reduce Public Service Company Fees and Taxes appropriation	$0	($3,000,000)	($3,000,000)	$0	($3,000,000)	($3,000,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$828	$66,342	$67,170	$864	$69,221	$70,085
• Adjust appropriation to support workers' compensation premiums	($18)	$28,659	$28,641	($18)	$30,930	$30,912
• Continue functions of the Federal Health Benefit Exchange	($1,000,000)	$0	($1,000,000)	($1,000,000)	$0	($1,000,000)
• Amend business filing fee language	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**($999,190)**	**$778,989**	**($220,201)**	**($999,154)**	**$784,139**	**($215,015)**
Total Agency Appropriation	**$201,256**	**$95,190,592**	**$95,391,848**	**$201,292**	**$95,195,742**	**$95,397,034**
Position level:						
Base Budget Appropriation	13.00	665.00	678.00	13.00	665.00	678.00
Position Level Changes	(13.00)	0.00	(13.00)	(13.00)	0.00	(13.00)
Total Agency Authorized Position Level	**0.00**	**665.00**	**665.00**	**0.00**	**665.00**	**665.00**

Independent Agencies Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Virginia Lottery						
Base Budget Appropriation	**$0**	**$97,319,201**	**$97,319,201**	**$0**	**$97,319,201**	**$97,319,201**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$224,928	$224,928	$0	$224,928	$224,928
• Adjust appropriation for centrally funded retirement rate changes	$0	$566,023	$566,023	$0	$566,023	$566,023
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$22,197	$22,197	$0	$22,197	$22,197
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$264,162	$264,162	$0	$264,162	$264,162
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$15,186	$15,186	$0	$15,186	$15,186
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$404,201	$404,201	$0	$404,201	$404,201
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$317,326	$317,326	$0	$317,326	$317,326
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$20,994	$20,994	$0	$21,870	$21,870
• Adjust appropriation to support Line of Duty Act premiums	$0	$291	$291	$0	$291	$291
• Adjust appropriation to support workers' compensation premiums	$0	$10,006	$10,006	$0	$10,976	$10,976
Total, Appropriation Changes	**$0**	**$1,845,314**	**$1,845,314**	**$0**	**$1,847,160**	**$1,847,160**
Total Agency Appropriation	**$0**	**$99,164,515**	**$99,164,515**	**$0**	**$99,166,361**	**$99,166,361**
Position level:						
Base Budget Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**308.00**	**308.00**	**0.00**	**308.00**	**308.00**

Independent Agencies Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Virginia College Savings Plan						
Base Budget Appropriation	**$0**	**$205,337,282**	**$205,337,282**	**$0**	**$205,337,282**	**$205,337,282**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$75,984	$75,984	$0	$75,984	$75,984
• Adjust appropriation for centrally funded retirement rate changes	$0	$209,268	$209,268	$0	$209,268	$209,268
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$8,206	$8,206	$0	$8,206	$8,206
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$49,280	$49,280	$0	$49,280	$49,280
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$149,220	$149,220	$0	$149,220	$149,220
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$117,148	$117,148	$0	$117,148	$117,148
• Adjust Information Systems Development Services appropriation to align with expenditures	$0	($250,000)	($250,000)	$0	($250,000)	($250,000)
• Transfer appropriation for Investment, Trust and Related Services for inVEST and other savings programs	$0	$0	$0	$0	$0	$0
• Transfer appropriation for Investment, Trust and Related Services for Virginia529 prePAID Program	$0	$0	$0	$0	$0	$0
• Create service area for Achieving a Better Life Experience (ABLE)	$0	$0	$0	$0	$0	$0
• Realign service areas	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Expand communication and outreach efforts	$0	$505,442	$505,442	$0	$536,203	$536,203
• Increase appropriation to support increased payments for tuition and educational expense benefits	$0	$31,000,000	$31,000,000	$0	$67,000,000	$67,000,000
• Increase operating expense funding	$0	$1,369,247	$1,369,247	$0	$1,776,530	$1,776,530
• Provide appropriation to support Achieving a Better Life Experience (ABLE) Program	$0	$2,827,838	$2,827,838	$0	$1,257,718	$1,257,718
Total, Appropriation Changes	**$0**	**$36,061,633**	**$36,061,633**	**$0**	**$70,929,557**	**$70,929,557**
Total Agency Appropriation	**$0**	**$241,398,915**	**$241,398,915**	**$0**	**$276,266,839**	**$276,266,839**
Position level:						
Base Budget Appropriation	0.00	105.00	105.00	0.00	105.00	105.00
Position Level Changes	0.00	10.00	10.00	0.00	10.00	10.00
Total Agency Authorized Position Level	**0.00**	**115.00**	**115.00**	**0.00**	**115.00**	**115.00**

Independent Agencies Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Base Budget Appropriation	**$0**	**$71,323,483**	**$71,323,483**	**$0**	**$71,323,483**	**$71,323,483**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$269,064	$269,064	$0	$269,064	$269,064
• Adjust appropriation for centrally funded retirement rate changes	$0	$838,023	$838,023	$0	$838,023	$838,023
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$32,864	$32,864	$0	$32,864	$32,864
• Adjust appropriation for changes in information technology costs	$0	$248,754	$248,754	$0	$248,754	$248,754
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$424,854	$424,854	$0	$424,854	$424,854
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$3,115	$3,115	$0	$3,115	$3,115
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$606,936	$606,936	$0	$606,936	$606,936
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$476,483	$476,483	$0	$476,483	$476,483
• Reduce appropriation for internal cash management initiative	$0	($1,156,100)	($1,156,100)	$0	($1,156,100)	($1,156,100)
• Remove one-time funding for cash balances retirement plan review	$0	($50,000)	($50,000)	$0	($50,000)	($50,000)
• Remove one-time funding to streamline the process for purchasing prior service	$0	($552,000)	($552,000)	$0	($552,000)	($552,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$78,519	$78,519	$0	$81,815	$81,815
• Adjust appropriation to support workers' compensation premiums	$0	($1,410)	($1,410)	$0	($738)	($738)
• Fund the final phase of the modernization project	$0	$5,192,399	$5,192,399	$0	$1,897,000	$1,897,000
• Implement identity and access management protection	$0	$144,456	$144,456	$0	$246,036	$246,036
• Implement standard computer replacement schedule	$0	$239,700	$239,700	$0	$239,700	$239,700
• Provide additional appropriation for Business Solutions support services	$0	$533,000	$533,000	$0	$500,000	$500,000
• Provide funding for information technology security measures	$0	$416,350	$416,350	$0	$36,350	$36,350
• Update NetApp production storage system	$0	$538,553	$538,553	$0	$0	$0
• Upgrade Microsoft SQL Server database management system	$0	$604,333	$604,333	$0	$302,167	$302,167
• Fund administrative costs for the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	$32,585	$0	$32,585	$50,000	$0	$50,000

Independent Agencies Operating Summary Table

	Fiscal Year 2017			*Fiscal Year 2018*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
• Fund part-time communications writer position	$0	$74,326	$74,326	$0	$74,326	$74,326
• Provide additional staff in the Defined Contributions Plan Unit	$0	$99,756	$99,756	$0	$99,756	$99,756
• Provide appropriation for change management expert	$0	$113,570	$113,570	$0	$113,570	$113,570
• Provide appropriation for new financial education program	$0	$120,000	$120,000	$0	$145,000	$145,000
• Provide funding for a new portfolio management system	$0	$925,000	$925,000	$0	$925,000	$925,000
• Provide resources to monitor the Strategic Opportunities Portfolio	$0	$882,072	$882,072	$0	$927,792	$927,792
• Implement default employer contribution rate for localities and public school divisions	$0	$0	$0	$0	$0	$0
• Pursue the recovery of losses in foreign securities	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$32,585**	**$11,102,617**	**$11,135,202**	**$50,000**	**$6,729,767**	**$6,779,767**
Total Agency Appropriation	**$32,585**	**$82,426,100**	**$82,458,685**	**$50,000**	**$78,053,250**	**$78,103,250**
Position level:						
Base Budget Appropriation	0.00	335.00	335.00	0.00	335.00	335.00
Position Level Changes	0.00	2.00	2.00	0.00	2.00	2.00
Total Agency Authorized Position Level	**0.00**	**337.00**	**337.00**	**0.00**	**337.00**	**337.00**

Independent Agencies Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Workers' Compensation Commission						
Base Budget Appropriation	**$0**	**$43,862,641**	**$43,862,641**	**$0**	**$43,862,641**	**$43,862,641**
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded health insurance costs	$0	$212,592	$212,592	$0	$212,592	$212,592
• Adjust appropriation for centrally funded retirement rate changes	$0	$539,327	$539,327	$0	$539,327	$539,327
• Adjust appropriation for centrally funded state employee other post employment benefit rate changes	$0	$21,149	$21,149	$0	$21,149	$21,149
• Adjust appropriation for changes in information technology costs	$0	($23,367)	($23,367)	$0	($23,367)	($23,367)
• Adjust appropriation for the centrally funded compression pay adjustment for state employees	$0	$274,744	$274,744	$0	$274,744	$274,744
• Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments	$0	$808	$808	$0	$808	$808
• Adjust appropriation for the centrally funded two percent salary increase for state employees	$0	$392,492	$392,492	$0	$392,492	$392,492
• Adjust appropriation to accelerate the employer retirement contribution phase in schedule	$0	$308,130	$308,130	$0	$308,130	$308,130
• Adjust maximum employment level	$0	$0	$0	$0	$0	$0
Introduced Budget Non-Technical Changes						
• Provide additional support at the central and regional offices	$0	$598,027	$598,027	$0	$598,027	$598,027
• Adjust appropriation for the costs of the new Cardinal financial system	$0	$68,277	$68,277	$0	$71,173	$71,173
• Adjust appropriation to support workers' compensation premiums	$0	$8,714	$8,714	$0	$10,670	$10,670
Total, Appropriation Changes	**$0**	**$2,400,893**	**$2,400,893**	**$0**	**$2,405,745**	**$2,405,745**
Total Agency Appropriation	**$0**	**$46,263,534**	**$46,263,534**	**$0**	**$46,268,386**	**$46,268,386**
Position level:						
Base Budget Appropriation	0.00	275.00	275.00	0.00	275.00	275.00
Position Level Changes	0.00	17.00	17.00	0.00	17.00	17.00
Total Agency Authorized Position Level	**0.00**	**292.00**	**292.00**	**0.00**	**292.00**	**292.00**

INDEPENDENT AGENCIES TOTAL

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$233,841**	**$564,443,656**	**$564,677,497**	**$251,292**	**$594,950,578**	**$595,201,870**
Authorized Position Level Grand Total	**0.00**	**1,717.00**	**1,717.00**	**0.00**	**1,717.00**	**1,717.00**

THIS PAGE INTENTIONALLY LEFT BLANK

CAPITAL OUTLAY BUDGET SUMMARY TABLE

	Capital Outlay for the 2016-2018 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Agriculture and Consumer Services					
Introduced Budget Changes					
• Install generators in regional laboratories	$750,000	$0	$0		$750,000
Department of Agriculture and Consumer Services Capital Outlay Total	**$750,000**	**$0**	**$0**		**$750,000**
Office of Agriculture and Forestry Capital Outlay Total	**$750,000**	**$0**	**$0**		**$750,000**
OFFICE OF COMMERCE AND TRADE					
Virginia Employment Commission					
Introduced Budget Changes					
• Maintenance Reserve	$0	$858,000	$0		$858,000
Virginia Employment Commission Capital Outlay Total	**$0**	**$858,000**	**$0**		**$858,000**
Office of Commerce and Trade Capital Outlay Total	**$0**	**$858,000**	**$0**		**$858,000**
OFFICE OF EDUCATION					
The College of William and Mary in Virginia					
Introduced Budget Changes					
• Improve Athletic Facilities	$0	$0	$5,000,000	9(d)	$5,000,000
• Improve Auxilliary Facilities	$0	$0	$5,000,000	9(d)	$5,000,000
• Renovate Dormitories	$0	$0	$2,500,000	9(c)	$2,500,000
The College of William and Mary in Virginia Capital Outlay Total	**$0**	**$0**	**$12,500,000**		**$12,500,000**
Richard Bland College					
Introduced Budget Changes					
• Convert Former Humanities and Social Sciences Building into Student Housing	$0	$0	$2,650,000	9(c)	$2,650,000
Richard Bland College Capital Outlay Total	**$0**	**$0**	**$2,650,000**		**$2,650,000**
George Mason University					
Introduced Budget Changes					
• Construct Utilities Distribution Infrastructure	$0	$0	$25,228,000	9(d)	$25,228,000
• Construct/Renovate Robinson Hall, New Academic and Research Facility and Harris Theater Site	$0	$0	$2,582,000	9(d)	$2,582,000
George Mason University Capital Outlay Total	**$0**	**$0**	**$27,810,000**		**$27,810,000**

	Capital Outlay for the 2016-2018 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
James Madison University					
Introduced Budget Changes					
• Acquire property	$0	$3,000,000	$0		$3,000,000
• Construct East Campus Parking Deck	$0	$0	$40,000,000	9(d)	$40,000,000
James Madison University Capital Outlay Total	**$0**	**$3,000,000**	**$40,000,000**		**$43,000,000**
Longwood University					
Introduced Budget Changes					
• Construct Athletics Facilities	$0	$0	$35,878,000	9(d)	$35,878,000
• Construct East Madison Street Parking Garage	$0	$0	$17,640,000	9(d)	$17,640,000
• Maintenance Reserve	$0	$3,000,000	$0		$3,000,000
Longwood University Capital Outlay Total	**$0**	**$3,000,000**	**$53,518,000**		**$56,518,000**
Norfolk State University					
Introduced Budget Changes					
• Renovate and Upgrade Dormitories	$0	$0	$9,237,000	9(c)	$9,237,000
Norfolk State University Capital Outlay Total	**$0**	**$0**	**$9,237,000**		**$9,237,000**
University of Mary Washington					
Introduced Budget Changes					
• Construct New Parking Deck, Phase I	$0	$0	$7,000,000	9(d)	$7,000,000
University of Mary Washington Capital Outlay Total	**$0**	**$0**	**$7,000,000**		**$7,000,000**
University of Virginia					
Introduced Budget Changes					
• Construct Anheuser-Busch Coastal Research Center, Phase II	$0	$6,280,000	$0		$6,280,000
• Construct Contemplative Sciences Center	$0	$53,300,000	$0		$53,300,000
University of Virginia Capital Outlay Total	**$0**	**$59,580,000**	**$0**		**$59,580,000**
Virginia Commonwealth University					
Introduced Budget Changes					
• Construct School of Allied Health Professions Building	$0	$0	$10,800,000	9(d)	$10,800,000
• Construct School of Engineering Research Expansion	$0	$0	$41,341,000	9(d)	$41,341,000
Virginia Commonwealth University Capital Outlay Total	**$0**	**$0**	**$52,141,000**		**$52,141,000**
Virginia Community College System					
Introduced Budget Changes					
• Construct Parking Garage, Virginia Western	$0	$0	$14,307,000	9(d)	$14,307,000
Virginia Community College System Capital Outlay Total	**$0**	**$0**	**$14,307,000**		**$14,307,000**

	Capital Outlay for the 2016-2018 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Virginia Military Institute					
Introduced Budget Changes					
• Improve Post Infrastructure Phase I, II, and III	$0	$0	$3,380,000	9(d)	$3,380,000
Virginia Military Institute Capital Outlay Total	**$0**	**$0**	**$3,380,000**		**$3,380,000**
Virginia Polytechnic Institute and State University					
Introduced Budget Changes					
• Renovate student health center	$0	$0	$3,071,000	9(d)	$3,071,000
Virginia Polytechnic Institute and State University Capital Outlay Total	**$0**	**$0**	**$3,071,000**		**$3,071,000**
Cooperative Extension and Agricultural Research Services					
Introduced Budget Changes					
• Replace Heating, Ventilation, Air-Conditioning and Controls in M. T. Carter Building	$950,000	$0	$0		$950,000
Cooperative Extension and Agricultural Research Services Capital Outlay Total	**$950,000**	**$0**	**$0**		**$950,000**
Gunston Hall					
Introduced Budget Changes					
• Construct new water lines	$200,000	$0	$0		$200,000
Gunston Hall Capital Outlay Total	**$200,000**	**$0**	**$0**		**$200,000**
Office of Education Capital Outlay Total	**$1,150,000**	**$65,580,000**	**$225,614,000**		**$292,344,000**
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
Introduced Budget Changes					
• Acquisition of land for Natural Area Preserves	$0	$1,000,000	$0		$1,000,000
• Acquisition of land for State Parks	$0	$1,000,000	$0		$1,000,000
Department of Conservation and Recreation Capital Outlay Total	**$0**	**$2,000,000**	**$0**		**$2,000,000**
Department of Game and Inland Fisheries					
Introduced Budget Changes					
• Acquire additional land	$0	$4,000,000	$0		$4,000,000
• Improve boating access	$0	$3,000,000	$0		$3,000,000
• Improve Wildlife Management Areas	$0	$2,000,000	$0		$2,000,000
• Maintenance Reserve	$0	$3,800,000	$0		$3,800,000
• Repair and upgrade dams to comply with the Dam Safety Act	$0	$1,000,000	$0		$1,000,000
Department of Game and Inland Fisheries Capital Outlay Total	**$0**	**$13,800,000**	**$0**		**$13,800,000**
Office of Natural Resources Capital Outlay Total	**$0**	**$15,800,000**	**$0**		**$15,800,000**

	Capital Outlay for the 2016-2018 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Corrections					
Introduced Budget Changes					
• Acquire central office headquarters building	$0	$30,000	$0		$30,000
• Renovate and equip Culpeper Correctional Center	$0	$0	$1,740,000	VPBA	$1,740,000
Department of Corrections Capital Outlay Total	**$0**	**$30,000**	**$1,740,000**		**$1,770,000**
Department of Military Affairs					
Introduced Budget Changes					
• Exchange parcels of land with City of Staunton	$0	$25,000	$0		$25,000
Department of Military Affairs Capital Outlay Total	**$0**	**$25,000**	**$0**		**$25,000**
Department of State Police					
Introduced Budget Changes					
• Exchange property with the City of Staunton	$0	$10,000	$0		$10,000
Department of State Police Capital Outlay Total	**$0**	**$10,000**	**$0**		**$10,000**
Office of Public Safety and Homeland Security Capital Outlay Total	**$0**	**$65,000**	**$1,740,000**		**$1,805,000**
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Introduced Budget Changes					
• Acquire South Hill Customer Service Center	$0	$8,700	$0		$8,700
• Maintenance Reserve	$0	$3,726,000	$0		$3,726,000
• Relocate Dumfries Motor Carrier Service Center	$0	$5,041,000	$0		$5,041,000
Department of Motor Vehicles Capital Outlay Total	**$0**	**$8,775,700**	**$0**		**$8,775,700**
Department of Transportation					
Introduced Budget Changes					
• Acquire, Design, Construct and Renovate Agency Facilities	$0	$68,880,000	$0		$68,880,000
• Acquire, Design, Construct and Renovate Facilities at the Central Office	$0	$2,298,000	$0		$2,298,000
• Maintenance Reserve	$0	$9,484,000	$0		$9,484,000
Department of Transportation Capital Outlay Total	**$0**	**$80,662,000**	**$0**		**$80,662,000**
Virginia Port Authority					
Introduced Budget Changes					
• Enhance Norfolk International Terminals	$0	$0	$350,000,000	VCBA VPBA	$350,000,000
• Maintenance Reserve	$0	$6,000,000	$0		$6,000,000
Virginia Port Authority Capital Outlay Total	**$0**	**$6,000,000**	**$350,000,000**		**$356,000,000**
Office of Transportation Capital Outlay Total	**$0**	**$95,437,700**	**$350,000,000**		**$445,437,700**

	Capital Outlay for the 2016-2018 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Introduced Budget Changes					
• 2016 Session Capital Construction Pool	$0	$103,405,000	$1,799,293,000	VCBA VPBA	$1,902,698,000
• Capital Outlay Project Pool	$0	$0	$7,700,000	VPBA	$7,700,000
• Central Maintenance Reserve	$129,400,000	$0	$60,000,000	VCBA VPBA	$189,400,000
• Central Reserve for Capital Equipment Funding	$0	$0	$13,049,000	VCBA VPBA	$13,049,000
• Comprehensive Capital Outlay Program	$0	$0	$29,300,000	VPBA	$29,300,000
• Detail Planning for Capital Projects	$20,000,000	$0	$0		$20,000,000
Central Capital Outlay Capital Outlay Total	**$149,400,000**	**$103,405,000**	**$1,909,342,000**		**$2,162,147,000**
Central Appropriations Capital Outlay Total	**$149,400,000**	**$103,405,000**	**$1,909,342,000**		**$2,162,147,000**
STATEWIDE TOTAL	**$151,300,000**	**$281,145,700**	**$2,486,696,000**		**$2,919,141,700**

THIS PAGE INTENTIONALLY LEFT BLANK

COMMONWEALTH OF VIRGINIA

2016-2018 BIENNIAL BUDGET

AND

AMENDMENTS TO THE 2015 APPROPRIATION ACT

PART C - OTHER REPORTS

TERENCE R. MCAULIFFE
GOVERNOR

THIS PAGE INTENTIONALLY LEFT BLANK

AID TO LOCALITIES

The Code of Virginia requires the Governor's Executive Budget Document to show the "amount of each primary agency's budget that represents direct aid to localities." In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of court are funded by the state as well. Local sheriffs' offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community operated juvenile corrections, and for individuals with mental illness, mental retardation, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment plants. The majority of the money sent to localities goes to public schools.

The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, "state aid to localities" is defined as any payment made directly to a local government or school division; any payment made on behalf of a local government or school division, or any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or Community Services Board. However, state aid to localities excludes payments to local governments for the purchase of goods and services provided (such as surplus equipment, services rendered by a locality for rent, or utilities.)

State aid programs and activities are coded in the state's accounting system to be monitored and report to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor's Executive Budget in two ways:

Aid to local school divisions:
Identifies the estimated funding distribution for each local school division for the state's share of programs in elementary and secondary education in the Governor's proposed budget.

Aid to localities by agency:
Summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The total represents general and nongeneral funds, and reflect the Governor's proposed budget.

Aid to Local School Divisions
Counties

	Estimated Distribution Fiscal Year 2017	Estimated Distribution Fiscal Year 2018
Accomack	$33,999,954	$35,816,737
Albemarle	$50,679,171	$52,916,908
Alleghany	$14,732,508	$15,142,223
Amelia	$11,218,578	$11,890,269
Amherst	$26,350,933	$26,932,382
Appomattox	$14,389,216	$14,934,022
Arlington	$65,457,100	$70,487,457
Augusta	$56,267,289	$58,202,644
Bath	$1,701,945	$1,657,590
Bedford County	$56,363,728	$57,257,654
Bland	$4,955,904	$5,027,163
Botetourt	$24,992,020	$25,606,829
Brunswick	$13,293,265	$12,683,122
Buchanan	$19,234,488	$19,414,773
Buckingham	$12,696,161	$12,121,205
Campbell	$46,278,154	$47,237,838
Caroline	$25,278,114	$26,065,162
Carroll	$26,460,987	$29,496,461
Charles City	$4,209,269	$4,545,517
Charlotte	$13,317,119	$13,621,834
Chesterfield	$317,861,330	$328,803,312
Clarke	$8,930,874	$9,650,213
Craig	$4,331,589	$4,385,695
Culpeper	$45,361,541	$47,881,842
Cumberland	$9,752,492	$9,938,504
Dickenson	$15,386,289	$15,431,558
Dinwiddie	$29,012,952	$30,352,250
Essex	$8,683,134	$8,454,142
Fairfax County	$628,967,386	$666,235,458
Fauquier	$45,704,609	$46,977,591
Floyd	$12,227,651	$12,643,883
Fluvanna	$19,470,642	$19,826,212
Franklin County	$43,146,646	$45,249,132
Frederick	$72,648,074	$75,613,796
Giles	$15,199,228	$15,683,942
Gloucester	$29,353,530	$30,249,180
Goochland	$7,004,927	$7,286,638
Grayson	$11,272,551	$11,251,868

	Estimated Distribution Fiscal Year 2017	Estimated Distribution Fiscal Year 2018
Greene	$19,298,238	$20,225,120
Greensville	$10,483,172	$10,817,588
Halifax	$34,727,634	$35,066,663
Hanover	$86,607,757	$89,342,742
Henrico	$262,750,853	$274,589,604
Henry	$50,496,744	$52,211,249
Highland	$1,670,963	$1,736,641
Isle Of Wight	$28,632,827	$29,478,061
James City	$42,247,781	$44,481,474
King George	$23,200,042	$23,532,847
King and Queen	$5,405,212	$5,495,077
King William	$14,026,288	$14,717,236
Lancaster	$3,986,277	$4,143,738
Lee	$25,756,217	$25,890,783
Loudoun	$320,670,065	$350,877,864
Louisa	$22,007,989	$22,758,973
Lunenburg	$11,483,229	$11,541,565
Madison	$9,297,288	$9,428,079
Mathews	$5,318,224	$5,463,153
Mecklenburg	$26,282,053	$26,938,995
Middlesex	$5,310,643	$5,620,801
Montgomery	$53,778,284	$55,986,047
Nelson	$8,637,462	$8,977,604
New Kent	$15,020,528	$15,627,104
Northampton	$9,384,328	$9,819,932
Northumberland	$4,197,423	$4,256,107
Nottoway	$16,083,746	$16,425,950
Orange	$27,110,130	$26,773,114
Page	$21,036,142	$21,587,440
Patrick	$20,042,817	$20,851,820
Pittsylvania	$60,332,611	$62,370,669
Powhatan	$21,759,374	$22,647,457
Prince Edward	$13,599,501	$13,711,398
Prince George	$39,876,468	$41,193,449
Prince William	$490,791,625	$524,283,478
Pulaski	$26,769,679	$27,396,537
Rappahannock	$2,865,770	$2,963,309
Richmond County	$8,431,294	$8,879,772
Roanoke County	$77,509,782	$81,493,819
Rockbridge	$14,406,081	$14,938,936

	Estimated Distribution Fiscal Year 2017	Estimated Distribution Fiscal Year 2018
Rockingham	$64,661,122	$66,994,066
Russell	$27,470,961	$27,899,507
Scott	$27,406,907	$28,016,043
Shenandoah	$33,155,465	$32,946,288
Smyth	$31,289,255	$32,138,936
Southampton	$18,328,945	$18,839,057
Spotsylvania	$130,165,607	$133,031,708
Stafford	$148,060,211	$156,235,198
Surry	$2,608,484	$2,716,512
Sussex	$7,614,124	$7,694,643
Tazewell	$37,755,551	$38,584,189
Warren	$28,261,696	$29,365,151
Washington	$41,445,990	$43,292,904
Westmoreland	$12,578,763	$12,832,503
Wise	$37,291,036	$38,931,922
Wythe	$24,436,686	$25,248,891
York	$62,588,315	$65,390,922
Total	**$4,522,603,004**	**$4,731,673,640**

Cities

	Estimated Distribution Fiscal Year 2017	Estimated Distribution Fiscal Year 2018
Alexandria	$43,315,271	$46,483,992
Bristol	$15,474,823	$15,965,559
Buena Vista	$7,482,709	$7,613,830
Charlottesville	$19,141,845	$19,863,412
Colonial Heights	$14,407,158	$14,766,260
Covington	$6,602,526	$6,882,982
Danville	$42,318,121	$43,449,265
Falls Church	$6,313,091	$6,815,566
Fredericksburg	$14,312,034	$15,119,148
Galax	$9,374,072	$9,837,180
Hampton	$126,308,821	$129,675,378
Harrisonburg	$37,664,580	$41,740,233
Hopewell	$29,095,988	$30,178,408
Lynchburg	$52,705,422	$54,250,240
Martinsville	$16,021,304	$15,414,233
Newport News	$185,102,346	$191,024,087
Norfolk	$197,895,043	$203,754,893

	Estimated Distribution Fiscal Year 2017	Estimated Distribution Fiscal Year 2018
Norton	$5,268,971	$5,745,016
Petersburg	$29,796,906	$30,564,592
Portsmouth	$94,727,473	$97,574,174
Radford	$10,147,786	$10,322,717
Richmond City	$140,071,490	$145,453,405
Roanoke City	$88,882,531	$92,064,898
Staunton	$17,797,570	$18,138,019
Suffolk	$82,977,634	$85,762,303
Virginia Beach	$350,871,815	$357,422,385
Waynesboro	$17,291,623	$17,876,462
Williamsburg	$4,360,055	$4,429,009
Winchester	$23,964,273	$25,633,564
Fairfax City	$8,272,626	$8,713,849
Franklin City	$8,356,091	$8,310,759
Chesapeake	$231,424,532	$239,875,367
Lexington	$3,199,042	$3,340,894
Emporia	$7,955,124	$8,289,603
Salem	$19,863,641	$20,046,810
Bedford City	$0	$0
Poquoson	$11,190,913	$11,990,421
Manassas City	$48,410,268	$51,638,264
Manassas Park	$24,752,340	$26,990,252
Total	**$2,053,117,859**	**$2,123,017,426**

Towns

	Estimated Distribution Fiscal Year 2017	Estimated Distribution Fiscal Year 2018
Colonial Beach	$4,494,069	$6,015,496
West Point	$4,577,085	$4,560,073
Total	**$9,071,154**	**$10,575,569**

Grand Total	**$6,584,792,016**	**$6,865,266,636**

Aid to Localities by Agency

Office of Administration			
	Agency	**FY 2017**	**FY 2018**
	Compensation Board	$676,902,901	$682,171,377
	Department of Elections	5,787,174	5,787,174
Total Office of Administration		**$682,690,075**	**$ 687,958,551**

Office of Agriculture and Forestry			
	Agency	**FY 2017**	**FY 2018**
	Department of Agriculture and Consumer Services	$4,676,016	$4,676,016
	Department of Forestry	725,000	725,000
Total Office of Agriculture and Forestry		**$5,401,016**	**$5,401,016**

Office of Commerce and Trade			
	Agency	**FY 2017**	**FY 2018**
	Department of Housing and Community Development	$66,605,107	$80,472,707
	Economic Development Incentive Payments	99,284,360	93,109,529
Total Office of Commerce and Trade		**$165,889,467**	**$173,582,236**

Office of Education			
	Agency	**FY 2017**	**FY 2018**
	Direct Aid to Public Office of Education	$7,428,068,454	$7,708,572,597
	The Library Of Virginia	15,233,584	15,233,584
	Virginia Commission for the Arts	899,141	1,016,420
Total Office of Education		**$7,444,201,179**	**$7,724,822,601**

Office of Finance			
	Agency	**FY 2017**	**FY 2018**
	Department of Accounts Transfer Payments	$1,524,885,322	$1,526,385,322
Total Office of Finance		**$1,524,885,322**	**$1,526,385,322**

Office of Health and Human Resources		
Agency	**FY 2017**	**FY 2018**
Children's Services Act	$287,446,805	$286,504,116
Department for Aging and Rehabilitative Services	55,777,821	56,838,821
Department of Health	74,322,935	74,072,935
Department of Social Services	675,703,601	682,818,647
Grants to Localities	377,140,261	365,130,854
Virginia Board for People with Disabilities	719,028	719,136
Total Office of Health and Human Resources	**$1,471,110,451**	**$1,466,084,510**

Office of Natural Resources		
Agency	**FY 2017**	**FY 2018**
Department of Conservation and Recreation	$14,358,842	$8,141,091
Department of Environmental Quality	36,678,754	36,678,754
Department of Historic Resources	2,085,435	2,085,435
Total Office of Natural Resources	**$53,123,031**	**$46,905,280**

Office of Public Safety and Homeland Security		
Agency	**FY 2017**	**FY 2018**
Department of Corrections	$766,483	$0
Department of Criminal Justice Services	265,883,837	265,883,837
Department of Emergency Management	39,952,681	39,952,681
Department of Fire Programs	29,825,000	29,825,000
Department of Juvenile Justice	48,869,594	48,869,594
Total Office of Public Safety and Homeland Security	**$385,297,595**	**$384,531,112**

Office of Technology			
	Agency	**FY 2017**	**FY 2018**
	Virginia Information Technologies Agency	$10,984,640	$10,984,640
Total Office of Technology		**$10,984,640**	**$10,984,640**

Office of Transportation			
	Agency	**FY 2017**	**FY 2018**
	Department of Aviation	$28,351,475	$28,351,475
	Department of Motor Vehicles Transfer Payments	111,946,529	111,946,529
	Department of Office of Transportation	1,033,279,208	1,043,029,864
	Department of Rail and Public Office of Transportation	561,876,110	569,588,424
	Virginia Port Authority	3,000,000	3,000,000
Total Office of Transportation		**$1,738,453,322**	**$1,755,916,292**

Statewide Total	**$ 23,689,748,912**	**$ 24,271,856,865**

MISCELLANEOUS TRANSFERS

This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by $1,154.3 million over the biennium.

The following is a summary of recommended changes to miscellaneous transfers for the 2016-2018 Biennial budget.

Authority	Description	Impacted Agency	2017 Transfers	2018 Transfers
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	$74,914,490	$74,914,490
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	$78,900,000	$79,500,000
§3-1.01 C	Unrefunded marine fuels transfer	Department of Motor Vehicles (154)	$7,416,469	$7,416,469
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	$5,511,428	$5,511,428
§3-1.01 E	Transportation sales tax compliance transfer	Department of Taxation (161)	$2,783,614	$2,783,614
§3-1.01 F	Nongeneral fund indirect costs transfer	Various Agencies	$8,059,262	$8,059,262
§3-1.01 K	Transfer to general fund amounts to the game protection fund	Department of Game and Inland Fisheries (403)	($4,700,000)	($4,700,000)
§3-1.01 L	Transfer general fund to the Children's Health Program	Department of Medical Assistance Services (602)	($14,065,627)	($14,065,627)
§3-1.01 M.1	General fund transfer to the Game Protection Fund	Department of Game and Inland Fisheries (403)	($13,000,000)	($13,000,000)
§3.1-01 N.1	Tobacco Commission share of Tobacco Settlement enforcement unit	Tobacco Indemnification and Community Revitalization Commission (851)	$244,268	$244,268
§3.1-01 N.2	Foundation for Healthy Youth share of Tobacco Settlement enforcement unit	Virginia Foundation for Healthy Youth (852)	$48,854	$48,854

Authority	Description	Impacted Agency	2017 Transfers	2018 Transfers
§3.1-01 O	Court debt Collections	Department of Taxation (161)	$5,089,914	$5,089,914
§3.1-01 P	Uninsured motorist fees transfer	Department of Motor Vehicles (154)	$7,400,000	$7,400,000
§3.1-01 Q	Intensified Drug Enforcement Jurisdictions Fund Transfer	Department of Criminal Justice Services (140)	$6,500,000	$6,500,000
§3-1.01 R	ABC Operational Efficiencies	Department of Alcoholic Beverage Control (999)	$2,464,585	$2,464,585
§3-1.01 S	Trauma Center Fund transfer	Department of Health (601)	$6,055,000	$6,055,000
§3-1.01 T	Land Preservation Fund Transfer	Department of Taxation (161)	$600,000	$600,000
§3-1.01 X	Special Emergency Medical Fund transfer	Department of Health (601)	$7,518,587	$7,518,587
§3-1.01 Y	Indirect costs from the communications sales and use tax	Department of Taxation (161)	$134,894	$134,894
§3-3.01	Revert anticipated 9c sinking fund balances	Department of Treasury (152)	$2,000	$2,000
§3-5.03	Transfer 0.375 cent sales tax for public education	Direct Aid to Public Education (197)	$388,200,000	$401,700,000
		Total Transfers	**$570,077,738**	**$584,177,738**

SUPPLEMENTAL INFORMATION

Chapter 665, the 2015 Appropriation Act, requires the Department of Planning and Budget to include, in the Budget Document the amount of projected spending and projected net tax supported debt for each year of the biennium on a per capita basis. The amount of projected total spending (operating and capital) for the same fiscal years, on a per capital basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

Weldon Cooper Center for Public Services
July 1, 2014 Population Estimate for Virginia:
8,326,289

Tax Supported Debt			
	FY 2016	FY 2017	FY2018
Projected outstanding	$11,648,660,000	$11,868,413,500	$11,446,720,210
Debt per capita	$1,399.02	$1,425.41	$ 1,374.77

Projected Spending in the Governor's Budget			
	FY 2016	FY 2017	FY2018
Total appropriation	$49,908,798,218	$55,026,247,296	$54,204,228,390
Per capita appropriation	$5,994.12	$6,608.74	$6,510.01

THIS PAGE INTENTIONALLY LEFT BLANK

BIENNIAL REPORT: COORDINATION OF WORKFORCE DEVELOPMENT

In addition to the 2015 VCCS Annual Report and in accordance with Item 213 of the Appropriations Act, Workforce Development Services is offering a more in-depth look at the year in review. Learn more about what our colleges offer to students, job seekers, and employers in the Commonwealth.

Introduction

Virginia's Community Colleges provide a variety of activities to support employers, incumbent workers, and the emerging workforce. These activities include career pathway programs that assist individuals in transitioning to employment after career and workplace training are provided, open enrollment courses (offered to the general public) that allow employees or potential employees to upgrade their skills, and customized training, which provides the opportunity for employers to develop a course of study that meets their specific training needs.

Fiscal Year 2015 marked the final year for *Achieve 2015*, a six-year strategic plan for Virginia's Community Colleges that included workforce services and programs in the student access and success measurements. The access goal focused on increasing the number of individuals enrolled or receiving services through the colleges to 423,000, while the success goal aimed to increase the number of students graduating, transferring, or completing a workforce credential by 50 percent. Both goals also emphasized growth in services to traditionally underserved populations.

In July 2015, Virginia's Community Colleges began a new strategic plan, *Complete 2021*, which focuses on tripling the number of credentials awarded to community college students. Future versions of this report will address progress made toward completion of this goal through efforts to focus on activities supporting credential attainment. These credentials will include degrees, diplomas, and certificates awarded as the result of credit coursework, as well as industry certifications and professional licensures awarded as the result of either credit or noncredit coursework offered by Virginia's Community Colleges.

Supporting Workforce and Noncredit Instruction at Community Colleges

The Joint Legislative Audit and Review Committee produced a report to the Governor and General Assembly of Virginia noting that the VCCS receives approximately $4.8 million dollars in support of noncredit training and instruction. Colleges use these funds to design and offer training programs that meet the current workforce needs through delivery of noncredit open enrollment and customized training. During FY 2015, colleges provided more than 65,000 individuals with noncredit workforce training. The types of instruction related to workforce can include courses that provide skills upgrades, such as training in information technology, leadership and supervision, and project management. In addition, workforce departments offer instruction that prepares individuals to earn an industry recognized credential or state licensure. Preparation coursework

focuses on health technologies fields, such as training for Certified Nursing Assistants, Pharmacy Technicians, and Medical Coding and Billing Specialists; trades related occupations, such as General Contractors, HVAC Technicians, and Welders; advanced manufacturing, such as the Manufacturing Technician 1; and information technology, including cybersecurity and information technology certifications. In total, colleges offered over 102,000 in noncredit course enrollments related to workforce during FY 2015.

Employers are another key customer of community college workforce services, whether through direct contracts or through partnerships with economic development and community agencies that assist existing or potential employers. Last year, colleges served over 11,000 employers. In addition, workforce staff partnered with economic development agencies on 230 projects to recruit employers to the region and worked with community agencies on 288 projects to provide training services to dislocated workers.

Workforce coordinators at Virginia's Community Colleges consist of administrative and professional faculty, as well as classified staff. Each coordinator is evaluated annually using established Virginia Community College System and Virginia Department of Human Resources performance plans and procedures.

Improving Employment Attainment and Services to Employers through Institutes of Excellence, FY 2015

Community colleges received funding through the Institutes of Excellence program to develop and improve workforce training programs targeted at high-demand, high-growth workforce needs as recognized by today's employers. The focus of these projects was on preparing workers for satisfactory completion of industry recognized certifications and licensures, including the Career Readiness Certificate. The colleges used these funds and additional resources from community partners to develop and improve programs in advanced manufacturing, allied health, construction trades, entrepreneurship, high technology, and hospitality/tourism. Colleges developed 44 new courses and served 194 employers and 1,300 program participants.

Colleges received support from community partners including employers in the development and/or implementation of the Institutes of Excellence project. The role of the partners included planning; accreditation; curriculum development, advice or review; staff/facilities support, and financial support. The value of this support was $111,800.

Students received training to earn professional certifications or licensure including Advanced Manufacturing, American Welding Society (AWS) certification, Career Readiness Certificate (CRC), Certified Dental Assistant, Construction Trades, CPR and First Aid, Electrocardiogram Technician, Project Management, and Robotics. Colleges worked closely with local One-Stop Centers, Workforce Investment Boards, Chambers of Commerce, Goodwill Industries, and other community partners to build the success of their programs.

Lastly, through the Institutes of Excellence showcase at the annual Hire Ed conference, colleges set up display booths and deliver presentations on each of their projects, including curriculums developed, marketing materials, and program outcomes. This provided the opportunity for over 400 attendees representing economic development, workforce, and education to share and learn from their experiences.

Expanding Services through Specialized Workforce Centers

In addition to the Institutes of Excellence, close to 13,000 individuals were served in FY 2015 by the four specialty workforce centers located at Central Virginia, Danville, Paul D. Camp, and Thomas Nelson Community

Colleges. These colleges improved and expanded training and developed new programs through noncredit workforce related instruction. Workforce projects at these centers are described below. The allocation of state funds to these specialized workforce centers requires a 25 percent match from each college. Matching funds were provided by local and county governments, regional foundations, and federal grants showing the investment these groups have in the workforce services provided by these centers.

Central Virginia Community College (CVCC) was able to increase services to employers related to CVCC strategic plan and annual goals, including:

- Increased the total number of contact hours with students by 139 percent to 45,086;
- Increased the number of employers served by more than 100;
- Increased Career Readiness Certificates awarded by 9 percent;
- Increased the number of employers who paid to have employees participate in open enrollment classes by 9 percent; and,
- Increased division revenue by over $185,000 (119 percent of goal; 58 percent increase over FY 2014)

Online Society of Human Resource Managers (SHRM) training was in demand, with students joining the class from across the state and the country. CVCC began a Commercial Driver's License (CDL) training program in December 2014 and by the end of the fiscal year had served 75 students. The development of the Central Virginia Academy for Non-Profit Excellence stemmed from a strong collaboration with local non-profit organizations and offered numerous classes to support the development of professionals in that area. A partnership with Rivermont Schools (designed to address the emotional and learning difficulties that have hindered students from success in traditional academic and social environments) allowed CVCC to expose their students to (Science, Technology, Engineering, and Mathematics) STEM career pathways and opportunities.

Danville Community College (DCC) continues to respond to workforce needs in the college service region. This past year, the Precision Machining program was expanded to accommodate 50 individuals in the freshman and 50 individuals in the sophomore classes. Alliances for vocational education were made with the Pittsylvania County Public Schools and the Halifax County Public Schools. Pittsylvania County Public Schools have 25 students dual enrolled in the first year of the Precision Machining program and an additional 25 students in the Integrated Systems Technology program. Halifax County has 12 students dual enrolled in the first year of the Integrated Systems Technology program. Discussions are underway with the Danville City Public Schools to begin these dual enrollment programs in the near future.

Paul D. Camp Community College (PDCCC) focused on the following noncredit training programs leading to employment and employee promotion: designed and delivered a Train-the4 Trainer Certification Course for a large non-profit organization; implemented the Certified Production Technician Program as a pipeline to entry level manufacturing positions; completed a 4-week Fast Track Welding Course with AWS Certification; completed an 18-month Project Management Professional Certification Preparation Course for engineers at a Fortune 200 food processing company; developed and delivered a Meeting Management and Supervisor Course for a furniture manufacturer; provided Fork/Clamp/Reach Truck Train-the-Trainer Certification Courses for lumber and webbing manufacturers; delivered Respect in the Workplace modules for a local municipality; expanded certification preparation courses and certification exams in A+, Network+, Security+, and Customer Service; and graduated seven certified truck drivers.

Thomas Nelson Community College's (TNCC) Welding Center, housed at the Peninsula Workforce Development Center (PWDC) in Hampton, was approved as an American Welding Society (AWS) Accredited Testing Facility. This is the first approved center in the Tidewater Virginia area. Annually more than 100 students and incumbent workers rotate through the welding center, achieving skill levels from basic to advance in several welding courses.

The Peninsula Workforce Development Center (PWDC) also hosts Thomas Nelson's annual Regional Cyber Security Conference that draws approximately 200 participants from Hampton Roads businesses, government agencies, military organizations, locality personnel and educational institutions. This conference supports the college's Center for Academic Excellence (CAE2Y) initiative and five noncredit cyber security certification programs, from A+ to Certified Information Systems Security Professional (CISSP).

This year, PWDC signed a Memorandum of Understanding to begin hosting week-long advanced safety classes for the Chesapeake Regional Safety Council. Twenty-four students have completed requirements for advanced OSHA safety credentials.

Increased demand for trades training conducted at the PWDC resulted in the addition of the Thomas Nelson Center for Building and Construction Trades (CBCT) at the regional Goodwill Center in Hampton. An extension of successful HVAC and electrical courses at the PWDC, the expanded capacity allows for adding Facilities Maintenance certification and other trades in partnership with Goodwill of Central and Coastal Virginia and the Peninsula Housing and Builders Association.

COMMONWEALTH OF VIRGINIA

2016-2018 BIENNIAL BUDGET

AND

AMENDMENTS TO THE 2015 APPROPRIATION ACT

PART D - CABOOSE AMENDMENTS

TERENCE R. MCAULIFFE
GOVERNOR

THIS PAGE INTENTIONALLY LEFT BLANK

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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
General Fund	$100,000

Treasury Board

Operating Budget Changes

Introduced Budget Non-Technical Changes

- **Capture debt management savings**

  Captures projected debt service savings.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
General Fund	$3,969,902
Nongeneral Fund	$3,969,902

- **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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
Nongeneral Fund	($4,025,449)

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.

	2016
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.

	2016
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.

	2016
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.

	2016
Nongeneral Fund	$220,000

- **Acquire video teleconferencing system**

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

	2016
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.

	2016
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.

	2016
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.

	2016
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.

	2016
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

- **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.

	2016
General Fund	($1,664,278)

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.

	2016
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.

	2016
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.

	2016
Nongeneral Fund	$4,479,000

- **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.

	2016
General Fund	$124,705

Legislative Department Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	$38,421,116	$0	$38,421,116	$38,428,555	$0	$38,428,555
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$38,421,116	$0	$38,421,116	$38,428,555	$0	$38,428,555
Position level:						
Prior Legislative Appropriation	221.00	0.00	221.00	221.00	0.00	221.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**221.00**	**0.00**	**221.00**	**221.00**	**0.00**	**221.00**
Auditor of Public Accounts						
Prior Legislative Appropriation	$11,062,281	$878,140	$11,940,421	$11,066,353	$878,216	$11,944,569
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$11,062,281	$878,140	$11,940,421	$11,066,353	$878,216	$11,944,569
Position level:						
Prior Legislative Appropriation	120.00	10.00	130.00	120.00	10.00	130.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**120.00**	**10.00**	**130.00**	**120.00**	**10.00**	**130.00**
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	$0	$1,453,050	$1,453,050	$0	$1,453,727	$1,453,727
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$1,453,050	$1,453,050	$0	$1,453,727	$1,453,727
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**11.50**	**11.50**	**0.00**	**11.50**	**11.50**
Division of Capitol Police						
Prior Legislative Appropriation	$7,772,194	$0	$7,772,194	$7,777,100	$0	$7,777,100
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$7,772,194	$0	$7,772,194	$7,777,100	$0	$7,777,100
Position level:						
Prior Legislative Appropriation	108.00	0.00	108.00	108.00	0.00	108.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**108.00**	**0.00**	**108.00**	**108.00**	**0.00**	**108.00**
Division of Legislative Automated Systems						
Prior Legislative Appropriation	$3,287,446	$278,538	$3,565,984	$3,287,772	$278,559	$3,566,331
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$3,287,446	$278,538	$3,565,984	$3,287,772	$278,559	$3,566,331
Position level:						
Prior Legislative Appropriation	16.00	3.00	19.00	16.00	3.00	19.00

Legislative Department Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**16.00**	**3.00**	**19.00**	**16.00**	**3.00**	**19.00**
Division of Legislative Services						
Prior Legislative Appropriation	$6,166,977	$284,483	$6,451,460	$6,167,260	$20,028	$6,187,288
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$6,166,977	$284,483	$6,451,460	$6,167,260	$20,028	$6,187,288
Position level:						
Prior Legislative Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**56.00**	**0.00**	**56.00**	**56.00**	**0.00**	**56.00**
Capitol Square Preservation Council						
Prior Legislative Appropriation	$164,002	$0	$164,002	$164,636	$0	$164,636
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$164,002	$0	$164,002	$164,636	$0	$164,636
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Virginia Disability Commission						
Prior Legislative Appropriation	$25,624	$0	$25,624	$25,648	$0	$25,648
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$25,624	$0	$25,624	$25,648	$0	$25,648
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	$50,470	$0	$50,470	$50,511	$0	$50,511
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$50,470	$0	$50,470	$50,511	$0	$50,511
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Commission on Technology and Science						
Prior Legislative Appropriation	$210,224	$0	$210,224	$210,310	$0	$210,310
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$210,224	$0	$210,224	$210,310	$0	$210,310
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**2.00**	**0.00**	**2.00**	**2.00**	**0.00**	**2.00**
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	$87,522	$0	$87,522	$87,528	$0	$87,528
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$87,522	$0	$87,522	$87,528	$0	$87,528
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
State Water Commission						
Prior Legislative Appropriation	$10,175	$0	$10,175	$10,180	$0	$10,180
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$10,175	$0	$10,175	$10,180	$0	$10,180
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Coal and Energy Commission						
Prior Legislative Appropriation	$21,650	$0	$21,650	$21,661	$0	$21,661
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$21,650	$0	$21,650	$21,661	$0	$21,661
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Code Commission						
Prior Legislative Appropriation	$69,391	$24,027	$93,418	$69,417	$24,038	$93,455
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$69,391	$24,027	$93,418	$69,417	$24,038	$93,455
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	$190,256	$0	$190,256	$190,356	$0	$190,356
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$190,256	$0	$190,256	$190,356	$0	$190,356
Position level:						
Prior Legislative Appropriation	1.50	0.00	1.50	1.50	0.00	1.50

Legislative Department Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.50**	**0.00**	**1.50**	**1.50**	**0.00**	**1.50**
Virginia Housing Commission						
Prior Legislative Appropriation	$21,052	$0	$21,052	$21,079	$0	$21,079
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$21,052	$0	$21,052	$21,079	$0	$21,079
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	$25,324	$0	$25,324	$25,333	$0	$25,333
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$25,324	$0	$25,324	$25,333	$0	$25,333
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Sesquicentennial of the American Civil War Commission						
Prior Legislative Appropriation	$2,007,294	$600,140	$2,607,434	$100,593	$100,169	$200,762
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$2,007,294	$600,140	$2,607,434	$100,593	$100,169	$200,762
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Commission on Unemployment Compensation						
Prior Legislative Appropriation	$6,024	$0	$6,024	$6,032	$0	$6,032
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$6,024	$0	$6,024	$6,032	$0	$6,032
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Small Business Commission						
Prior Legislative Appropriation	$15,038	$0	$15,038	$15,051	$0	$15,051
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$15,038	$0	$15,038	$15,051	$0	$15,051
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	$10,018	$0	$10,018	$10,024	$0	$10,024
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$10,018	$0	$10,018	$10,024	$0	$10,024
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Manufacturing Development Commission						
Prior Legislative Appropriation	$12,018	$0	$12,018	$12,025	$0	$12,025
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$12,018	$0	$12,018	$12,025	$0	$12,025
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Commission on Administrative Rules						
Prior Legislative Appropriation	$10,016	$0	$10,016	$10,022	$0	$10,022
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$10,016	$0	$10,016	$10,022	$0	$10,022
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Bicentennial of the American War of 1812 Commission						
Prior Legislative Appropriation	$23,380	$0	$23,380	$23,394	$0	$23,394
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$23,380	$0	$23,380	$23,394	$0	$23,394
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Autism Advisory Council						
Prior Legislative Appropriation	$6,316	$0	$6,316	$6,321	$0	$6,321
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$6,316	$0	$6,316	$6,321	$0	$6,321
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	$150,000	$0	$150,000	$300,000	$0	$300,000
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$150,000	$0	$150,000	$300,000	$0	$300,000
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**3.00**	**0.00**	**3.00**
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	$0	$0	$0	$393,000	$0	$393,000
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$0	$0	$393,000	$0	$393,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**3.00**	**0.00**	**3.00**
Commission for the Commemoration of the Centennial of Women's Right to Vote						
Prior Legislative Appropriation	$0	$0	$0	$20,000	$0	$20,000
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$0	$0	$20,000	$0	$20,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Joint Commission on Transportation Accountability						
Prior Legislative Appropriation	$0	$0	$0	$28,200	$0	$28,200
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$0	$0	$28,200	$0	$28,200
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Chesapeake Bay Commission						
Prior Legislative Appropriation	$235,675	$0	$235,675	$235,715	$0	$235,715
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$235,675	$0	$235,675	$235,715	$0	$235,715
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00

Legislative Department Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Joint Commission on Health Care						
Prior Legislative Appropriation	$716,404	$0	$716,404	$717,679	$0	$717,679
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$716,404	$0	$716,404	$717,679	$0	$717,679
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**6.00**	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**
Virginia Commission on Youth						
Prior Legislative Appropriation	$329,587	$0	$329,587	$329,704	$0	$329,704
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$329,587	$0	$329,587	$329,704	$0	$329,704
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**
Virginia State Crime Commission						
Prior Legislative Appropriation	$633,259	$137,513	$770,772	$633,982	$137,536	$771,518
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$633,259	$137,513	$770,772	$633,982	$137,536	$771,518
Position level:						
Prior Legislative Appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**4.00**	**9.00**	**5.00**	**4.00**	**9.00**
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	$3,484,651	$115,708	$3,600,359	$3,484,928	$115,717	$3,600,645
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$3,484,651	$115,708	$3,600,359	$3,484,928	$115,717	$3,600,645
Position level:						
Prior Legislative Appropriation	36.00	1.00	37.00	36.00	1.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**36.00**	**1.00**	**37.00**	**36.00**	**1.00**	**37.00**
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	$649,150	$0	$649,150	$740,968	$0	$740,968
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$649,150	$0	$649,150	$740,968	$0	$740,968
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Legislative Department Reversion Clearing Account						
Prior Legislative Appropriation	$165,715	$0	$165,715	$165,715	$0	$165,715
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$165,715	$0	$165,715	$165,715	$0	$165,715
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**

LEGISLATIVE DEPARTMENT TOTAL

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	$76,040,249	$3,771,599	$79,811,848	$74,837,052	$3,007,990	$77,845,042
Authorized Position Level Grand Total	579.50	29.50	609.00	584.50	29.50	614.00

Judicial Department Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	$33,695,980	$10,729,579	$44,425,559	$33,705,792	$10,734,058	$44,439,850
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$33,695,980	$10,729,579	$44,425,559	$33,705,792	$10,734,058	$44,439,850
Position level:						
Prior Legislative Appropriation	150.63	6.00	156.63	150.63	6.00	156.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**150.63**	**6.00**	**156.63**	**150.63**	**6.00**	**156.63**
Court of Appeals of Virginia						
Prior Legislative Appropriation	$8,972,594	$0	$8,972,594	$8,978,522	$0	$8,978,522
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$8,972,594	$0	$8,972,594	$8,978,522	$0	$8,978,522
Position level:						
Prior Legislative Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**69.13**	**0.00**	**69.13**	**69.13**	**0.00**	**69.13**
Circuit Courts						
Prior Legislative Appropriation	$111,928,636	$5,000	$111,933,636	$109,561,242	$5,000	$109,566,242
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$111,928,636	$5,000	$111,933,636	$109,561,242	$5,000	$109,566,242
Position level:						
Prior Legislative Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**165.00**	**0.00**	**165.00**	**165.00**	**0.00**	**165.00**
General District Courts						
Prior Legislative Appropriation	$102,790,634	$0	$102,790,634	$104,197,501	$0	$104,197,501
Introduced Budget Non-Technical Changes						
• Increase appropriation for Involuntary Mental Commitment	$0	$0	$0	$446,972	$0	$446,972
Total, Appropriation Changes	$0	$0	$0	$446,972	$0	$446,972
Total Agency Appropriation	$102,790,634	$0	$102,790,634	$104,644,473	$0	$104,644,473
Position level:						
Prior Legislative Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,056.10**	**0.00**	**1,056.10**	**1,056.10**	**0.00**	**1,056.10**
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	$89,233,072	$0	$89,233,072	$91,092,639	$0	$91,092,639
Introduced Budget Non-Technical Changes						
• Increase appropriation for Involuntary Mental Commitment	$0	$0	$0	$27,978	$0	$27,978

Judicial Department Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$27,978**	**$0**	**$27,978**
Total Agency Appropriation	**$89,233,072**	**$0**	**$89,233,072**	**$91,120,617**	**$0**	**$91,120,617**
Position level:						
Prior Legislative Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**617.10**	**0.00**	**617.10**	**617.10**	**0.00**	**617.10**
Combined District Courts						
Prior Legislative Appropriation	**$24,431,065**	**$0**	**$24,431,065**	**$24,702,502**	**$0**	**$24,702,502**
Introduced Budget Non-Technical Changes						
• Increase appropriation for Involuntary Mental Commitment	$0	$0	$0	$68,139	$0	$68,139
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$68,139**	**$0**	**$68,139**
Total Agency Appropriation	**$24,431,065**	**$0**	**$24,431,065**	**$24,770,641**	**$0**	**$24,770,641**
Position level:						
Prior Legislative Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**204.55**	**0.00**	**204.55**	**204.55**	**0.00**	**204.55**
Magistrate System						
Prior Legislative Appropriation	**$30,327,104**	**$0**	**$30,327,104**	**$30,337,943**	**$0**	**$30,337,943**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$30,327,104**	**$0**	**$30,327,104**	**$30,337,943**	**$0**	**$30,337,943**
Position level:						
Prior Legislative Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**446.20**	**0.00**	**446.20**	**446.20**	**0.00**	**446.20**
Board of Bar Examiners						
Prior Legislative Appropriation	**$0**	**$1,500,077**	**$1,500,077**	**$0**	**$1,500,328**	**$1,500,328**
Introduced Budget Technical Changes						
• Add appropriation to cover increases in personal service cost	$0	$0	$0	$0	$68,728	$68,728
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$68,728**	**$68,728**
Total Agency Appropriation	**$0**	**$1,500,077**	**$1,500,077**	**$0**	**$1,569,056**	**$1,569,056**
Position level:						
Prior Legislative Appropriation	0.00	8.00	8.00	0.00	8.00	8.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**8.00**	**8.00**	**0.00**	**8.00**	**8.00**
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	**$600,985**	**$0**	**$600,985**	**$602,329**	**$0**	**$602,329**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$600,985**	**$0**	**$600,985**	**$602,329**	**$0**	**$602,329**

Judicial Department Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**
Indigent Defense Commission						
Prior Legislative Appropriation	**$45,601,060**	**$12,004**	**$45,613,064**	**$45,605,264**	**$12,005**	**$45,617,269**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$45,601,060**	**$12,004**	**$45,613,064**	**$45,605,264**	**$12,005**	**$45,617,269**
Position level:						
Prior Legislative Appropriation	540.00	0.00	540.00	540.00	0.00	540.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**540.00**	**0.00**	**540.00**	**540.00**	**0.00**	**540.00**
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	**$1,028,748**	**$70,007**	**$1,098,755**	**$1,030,242**	**$70,031**	**$1,100,273**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$1,028,748**	**$70,007**	**$1,098,755**	**$1,030,242**	**$70,031**	**$1,100,273**
Position level:						
Prior Legislative Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**10.00**	**0.00**	**10.00**	**10.00**	**0.00**	**10.00**
Virginia State Bar						
Prior Legislative Appropriation	**$4,002,896**	**$21,851,202**	**$25,854,098**	**$4,755,863**	**$21,936,677**	**$26,692,540**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$4,002,896**	**$21,851,202**	**$25,854,098**	**$4,755,863**	**$21,936,677**	**$26,692,540**
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**89.00**	**89.00**	**0.00**	**89.00**	**89.00**
Judicial Department Reversion Clearing Account						
Prior Legislative Appropriation	**$0**	**$0**	**$0**	**$855,795**	**$0**	**$855,795**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$0**	**$0**	**$855,795**	**$0**	**$855,795**
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Judicial Department Operating Summary Table

JUDICIAL DEPARTMENT TOTAL

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$452,612,774	$34,167,869	$486,780,643	$455,968,723	$34,326,827	$490,295,550
Authorized Position Level Grand Total	3,261.71	103.00	3,364.71	3,261.71	103.00	3,364.71

Executive Offices Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Office of the Governor						
Prior Legislative Appropriation	$4,554,716	$143,349	$4,698,065	$4,564,957	$143,375	$4,708,332
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$4,554,716	$143,349	$4,698,065	$4,564,957	$143,375	$4,708,332
Position level:						
Prior Legislative Appropriation	37.67	1.33	39.00	37.67	1.33	39.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**37.67**	**1.33**	**39.00**	**37.67**	**1.33**	**39.00**
Lieutenant Governor						
Prior Legislative Appropriation	$351,038	$0	$351,038	$352,349	$0	$352,349
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$351,038	$0	$351,038	$352,349	$0	$352,349
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**
Attorney General and Department of Law						
Prior Legislative Appropriation	$21,364,947	$25,095,448	$46,460,395	$21,394,772	$26,410,778	$47,805,550
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$21,364,947	$25,095,448	$46,460,395	$21,394,772	$26,410,778	$47,805,550
Position level:						
Prior Legislative Appropriation	205.00	178.00	383.00	205.00	178.00	383.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**205.00**	**178.00**	**383.00**	**205.00**	**178.00**	**383.00**
Division of Debt Collection						
Prior Legislative Appropriation	$0	$2,175,196	$2,175,196	$0	$2,380,898	$2,380,898
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$2,175,196	$2,175,196	$0	$2,380,898	$2,380,898
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**26.00**	**26.00**	**0.00**	**26.00**	**26.00**
Secretary of the Commonwealth						
Prior Legislative Appropriation	$2,086,432	$0	$2,086,432	$1,952,085	$0	$1,952,085
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$2,086,432	$0	$2,086,432	$1,952,085	$0	$1,952,085
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**19.00**	**0.00**	**19.00**	**17.00**	**0.00**	**17.00**

Executive Offices Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Office of the State Inspector General						
Prior Legislative Appropriation	**$4,440,130**	**$2,059,711**	**$6,499,841**	**$4,447,710**	**$2,060,723**	**$6,508,433**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$4,440,130**	**$2,059,711**	**$6,499,841**	**$4,447,710**	**$2,060,723**	**$6,508,433**
Position level:						
Prior Legislative Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**24.00**	**16.00**	**40.00**	**24.00**	**16.00**	**40.00**
Interstate Organization Contributions						
Prior Legislative Appropriation	**$190,937**	**$0**	**$190,937**	**$190,940**	**$0**	**$190,940**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$190,937**	**$0**	**$190,937**	**$190,940**	**$0**	**$190,940**
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

EXECUTIVE OFFICES TOTAL

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$32,988,200**	**$29,473,704**	**$62,461,904**	**$32,902,813**	**$30,995,774**	**$63,898,587**
Authorized Position Level Grand Total	**289.67**	**221.33**	**511.00**	**287.67**	**221.33**	**509.00**

Office of Administration Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	$1,192,051	$0	$1,192,051	$1,193,718	$0	$1,193,718
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$1,192,051	$0	$1,192,051	$1,193,718	$0	$1,193,718
Position level:						
Prior Legislative Appropriation	11.00	0.00	11.00	11.00	0.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**11.00**	**0.00**	**11.00**	**11.00**	**0.00**	**11.00**
Compensation Board						
Prior Legislative Appropriation	$649,927,947	$16,000,712	$665,928,659	$640,977,508	$16,000,712	$656,978,220
Introduced Budget Non-Technical Changes						
• Provide funding to support per diem payments to local and regional jails.	$0	$0	$0	$11,275,032	$0	$11,275,032
Total, Appropriation Changes	$0	$0	$0	$11,275,032	$0	$11,275,032
Total Agency Appropriation	$649,927,947	$16,000,712	$665,928,659	$652,252,540	$16,000,712	$668,253,252
Position level:						
Prior Legislative Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**20.00**	**1.00**	**21.00**	**20.00**	**1.00**	**21.00**
Department of General Services						
Prior Legislative Appropriation	$21,455,642	$208,540,966	$229,996,608	$21,199,643	$212,049,782	$233,249,425
Introduced Budget Technical Changes						
• Align Virginia Strategic Sourcing Initiative appropriation with projected expenditures	$0	$0	$0	$0	($598,099)	($598,099)
Total, Appropriation Changes	$0	$0	$0	$0	($598,099)	($598,099)
Total Agency Appropriation	$21,455,642	$208,540,966	$229,996,608	$21,199,643	$211,451,683	$232,651,326
Position level:						
Prior Legislative Appropriation	252.00	408.50	660.50	253.00	408.50	661.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**252.00**	**408.50**	**660.50**	**253.00**	**408.50**	**661.50**
Department of Human Resource Management						
Prior Legislative Appropriation	$8,308,714	$7,958,435	$16,267,149	$8,320,849	$8,100,548	$16,421,397
Introduced Budget Technical Changes						
• Transfer one full-time equivalent position from Virginia Information Technologies Agency (VITA)	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$8,308,714	$7,958,435	$16,267,149	$8,320,849	$8,100,548	$16,421,397
Position level:						
Prior Legislative Appropriation	58.40	47.60	106.00	58.40	48.60	107.00

Office of Administration Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.06	0.94	1.00
Total Agency Authorized Position Level	**58.40**	**47.60**	**106.00**	**58.46**	**49.54**	**108.00**
Administration of Health Insurance						
Prior Legislative Appropriation	**$0**	**$1,573,501,777**	**$1,573,501,777**	**$0**	**$1,619,464,330**	**$1,619,464,330**
Introduced Budget Technical Changes						
• Adjust appropriation for local health benefit services	$0	$0	$0	$0	$34,000,000	$34,000,000
• Increase state health insurance fund appropriation	$0	$0	$0	$0	$107,000,000	$107,000,000
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$141,000,000**	**$141,000,000**
Total Agency Appropriation	**$0**	**$1,573,501,777**	**$1,573,501,777**	**$0**	**$1,760,464,330**	**$1,760,464,330**
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Elections						
Prior Legislative Appropriation	**$8,666,870**	**$5,519,399**	**$14,186,269**	**$8,767,003**	**$7,316,560**	**$16,083,563**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$8,666,870**	**$5,519,399**	**$14,186,269**	**$8,767,003**	**$7,316,560**	**$16,083,563**
Position level:						
Prior Legislative Appropriation	30.00	7.00	37.00	30.00	7.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**30.00**	**7.00**	**37.00**	**30.00**	**7.00**	**37.00**

OFFICE OF ADMINISTRATION TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$689,551,224**	**$1,811,521,289**	**$2,501,072,513**	**$691,733,753**	**$2,003,333,833**	**$2,695,067,586**
Authorized Position Level Grand Total	**371.40**	**464.10**	**835.50**	**372.46**	**466.04**	**838.50**

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	$359,438	$0	$359,438	$360,009	$0	$360,009
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$359,438	$0	$359,438	$360,009	$0	$360,009
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**3.00**	**0.00**	**3.00**	**3.00**	**0.00**	**3.00**
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	$33,176,063	$29,581,211	$62,757,274	$34,241,116	$29,581,211	$63,822,327
Introduced Budget Non-Technical Changes						
• Enhance avian influenza response capacity	$0	$0	$0	$249,755	$0	$249,755
Total, Appropriation Changes	$0	$0	$0	$249,755	$0	$249,755
Total Agency Appropriation	$33,176,063	$29,581,211	$62,757,274	$34,490,871	$29,581,211	$64,072,082
Position level:						
Prior Legislative Appropriation	321.00	205.00	526.00	321.00	205.00	526.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**321.00**	**205.00**	**526.00**	**321.00**	**205.00**	**526.00**
Department of Forestry						
Prior Legislative Appropriation	$15,895,367	$12,841,896	$28,737,263	$16,426,507	$12,848,747	$29,275,254
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$15,895,367	$12,841,896	$28,737,263	$16,426,507	$12,848,747	$29,275,254
Position level:						
Prior Legislative Appropriation	173.59	113.41	287.00	174.59	113.41	288.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**173.59**	**113.41**	**287.00**	**174.59**	**113.41**	**288.00**
Agricultural Council						
Prior Legislative Appropriation	$0	$490,334	$490,334	$0	$490,334	$490,334
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$490,334	$490,334	$0	$490,334	$490,334
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Racing Commission						
Prior Legislative Appropriation	$0	$3,126,889	$3,126,889	$0	$3,116,161	$3,116,161
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$3,126,889	$3,126,889	$0	$3,116,161	$3,116,161

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**10.00**	**10.00**	**0.00**	**10.00**	**10.00**

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$49,430,868**	**$46,040,330**	**$95,471,198**	**$51,277,387**	**$46,036,453**	**$97,313,840**
Authorized Position Level Grand Total	**497.59**	**328.41**	**826.00**	**498.59**	**328.41**	**827.00**

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	$658,935	$0	$658,935	$659,948	$0	$659,948
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$658,935	$0	$658,935	$659,948	$0	$659,948
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**7.00**	**0.00**	**7.00**	**7.00**	**0.00**	**7.00**
Economic Development Incentive Payments						
Prior Legislative Appropriation	$61,826,436	$250,000	$62,076,436	$79,113,444	$250,000	$79,363,444
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$61,826,436	$250,000	$62,076,436	$79,113,444	$250,000	$79,363,444
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Board of Accountancy						
Prior Legislative Appropriation	$0	$1,648,449	$1,648,449	$0	$1,648,465	$1,648,465
Introduced Budget Non-Technical Changes						
• Replace mission critical licensing software system	$0	$0	$0	$0	$100,000	$100,000
Total, Appropriation Changes	$0	$0	$0	$0	$100,000	$100,000
Total Agency Appropriation	$0	$1,648,449	$1,648,449	$0	$1,748,465	$1,748,465
Position level:						
Prior Legislative Appropriation	0.00	12.00	12.00	0.00	12.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**12.00**	**12.00**	**0.00**	**12.00**	**12.00**
Department of Housing and Community Development						
Prior Legislative Appropriation	$45,082,524	$57,447,613	$102,530,137	$46,540,971	$229,724,719	$276,265,690
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$45,082,524	$57,447,613	$102,530,137	$46,540,971	$229,724,719	$276,265,690
Position level:						
Prior Legislative Appropriation	56.25	51.75	108.00	57.25	53.25	110.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**56.25**	**51.75**	**108.00**	**57.25**	**53.25**	**110.50**
Department of Labor and Industry						
Prior Legislative Appropriation	$7,769,532	$6,969,071	$14,738,603	$7,793,830	$6,981,712	$14,775,542
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$7,769,532	$6,969,071	$14,738,603	$7,793,830	$6,981,712	$14,775,542

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Prior Legislative Appropriation	114.66	76.34	191.00	114.66	76.34	191.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**114.66**	**76.34**	**191.00**	**114.66**	**76.34**	**191.00**
Department of Mines, Minerals and Energy						
Prior Legislative Appropriation	$13,396,778	$22,467,155	$35,863,933	$11,857,759	$22,497,782	$34,355,541
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$13,396,778	$22,467,155	$35,863,933	$11,857,759	$22,497,782	$34,355,541
Position level:						
Prior Legislative Appropriation	156.43	76.57	233.00	156.43	76.57	233.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**156.43**	**76.57**	**233.00**	**156.43**	**76.57**	**233.00**
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	$0	$22,153,069	$22,153,069	$0	$22,153,069	$22,153,069
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$22,153,069	$22,153,069	$0	$22,153,069	$22,153,069
Position level:						
Prior Legislative Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**203.00**	**203.00**	**0.00**	**203.00**	**203.00**
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	$5,851,632	$2,382,321	$8,233,953	$5,296,474	$2,382,321	$7,678,795
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$5,851,632	$2,382,321	$8,233,953	$5,296,474	$2,382,321	$7,678,795
Position level:						
Prior Legislative Appropriation	29.00	34.00	63.00	28.00	34.00	62.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**29.00**	**34.00**	**63.00**	**28.00**	**34.00**	**62.00**
Fort Monroe Authority						
Prior Legislative Appropriation	$6,718,155	$0	$6,718,155	$5,489,033	$0	$5,489,033
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$6,718,155	$0	$6,718,155	$5,489,033	$0	$5,489,033
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Economic Development Partnership						
Prior Legislative Appropriation	$20,387,705	$0	$20,387,705	$19,276,464	$0	$19,276,464
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$20,387,705	$0	$20,387,705	$19,276,464	$0	$19,276,464

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Employment Commission						
Prior Legislative Appropriation	**$0**	**$597,736,360**	**$597,736,360**	**$0**	**$609,255,694**	**$609,255,694**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$597,736,360**	**$597,736,360**	**$0**	**$609,255,694**	**$609,255,694**
Position level:						
Prior Legislative Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**865.00**	**865.00**	**0.00**	**865.00**	**865.00**
Virginia Tourism Authority						
Prior Legislative Appropriation	**$20,225,218**	**$0**	**$20,225,218**	**$21,000,560**	**$0**	**$21,000,560**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$20,225,218**	**$0**	**$20,225,218**	**$21,000,560**	**$0**	**$21,000,560**
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

OFFICE OF COMMERCE AND TRADE TOTAL

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$181,916,915**	**$711,054,038**	**$892,970,953**	**$197,028,483**	**$894,993,762**	**$1,092,022,245**
Authorized Position Level Grand Total	**363.34**	**1,318.66**	**1,682.00**	**363.34**	**1,320.16**	**1,683.50**

Office of Education Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	$633,474	$0	$633,474	$634,296	$0	$634,296
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$633,474	$0	$633,474	$634,296	$0	$634,296
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Department of Education, Central Office Operations						
Prior Legislative Appropriation	$51,089,771	$42,650,868	$93,740,639	$54,996,424	$43,289,345	$98,285,769
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$51,089,771	$42,650,868	$93,740,639	$54,996,424	$43,289,345	$98,285,769
Position level:						
Prior Legislative Appropriation	136.00	178.50	314.50	141.00	178.50	319.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**136.00**	**178.50**	**314.50**	**141.00**	**178.50**	**319.50**
Direct Aid to Public Education						
Prior Legislative Appropriation	$5,405,446,474	$1,616,964,155	$7,022,410,629	$5,560,264,011	$1,778,941,425	$7,339,205,436
Introduced Budget Non-Technical Changes						
• Capture savings from revised student enrollment projections	$0	$0	$0	($20,505,002)	$0	($20,505,002)
• Capture unclaimed appropriation from National Board Certified Teacher bonuses	$0	$0	$0	($447,500)	$0	($447,500)
• Update costs of incentive, categorical, and lottery programs	$0	$0	$0	($3,647,439)	$0	($3,647,439)
• Update costs of the Standards of Quality (SOQ)	$0	$0	$0	($3,400,259)	$0	($3,400,259)
• Capture unclaimed appropriation from compensation supplements	$0	$0	$0	($470,442)	$0	($470,442)
• Update Lottery proceeds for public education	$0	$0	$0	($7,284,037)	$7,287,622	$3,585
• Update sales tax revenues for public education	$0	$0	$0	$2,461,307	$0	$2,461,307
Total, Appropriation Changes	**$0**	**$0**	**$0**	($33,293,372)	**$7,287,622**	($26,005,750)
Total Agency Appropriation	$5,405,446,474	$1,616,964,155	$7,022,410,629	$5,526,970,639	$1,786,229,047	$7,313,199,686
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	$9,524,398	$1,238,759	$10,763,157	$9,558,754	$1,249,954	$10,808,708
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0

Office of Education Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total Agency Appropriation	**$9,524,398**	**$1,238,759**	**$10,763,157**	**$9,558,754**	**$1,249,954**	**$10,808,708**
Position level:						
Prior Legislative Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**185.50**	**0.00**	**185.50**	**185.50**	**0.00**	**185.50**
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	**$81,272,260**	**$9,426,916**	**$90,699,176**	**$82,793,038**	**$9,430,265**	**$92,223,303**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$81,272,260**	**$9,426,916**	**$90,699,176**	**$82,793,038**	**$9,430,265**	**$92,223,303**
Position level:						
Prior Legislative Appropriation	34.00	17.00	51.00	36.00	17.00	53.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**34.00**	**17.00**	**51.00**	**36.00**	**17.00**	**53.00**
Christopher Newport University						
Prior Legislative Appropriation	**$29,973,643**	**$111,545,534**	**$141,519,177**	**$30,680,321**	**$111,545,534**	**$142,225,855**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$29,973,643**	**$111,545,534**	**$141,519,177**	**$30,680,321**	**$111,545,534**	**$142,225,855**
Position level:						
Prior Legislative Appropriation	340.96	552.78	893.74	341.56	553.18	894.74
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**340.96**	**552.78**	**893.74**	**341.56**	**553.18**	**894.74**
The College of William and Mary in Virginia						
Prior Legislative Appropriation	**$42,509,056**	**$272,071,920**	**$314,580,976**	**$43,739,360**	**$272,307,120**	**$316,046,480**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$42,509,056**	**$272,071,920**	**$314,580,976**	**$43,739,360**	**$272,307,120**	**$316,046,480**
Position level:						
Prior Legislative Appropriation	542.66	882.96	1,425.62	545.16	882.96	1,428.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**542.66**	**882.96**	**1,425.62**	**545.16**	**882.96**	**1,428.12**
Richard Bland College						
Prior Legislative Appropriation	**$6,082,845**	**$8,061,206**	**$14,144,051**	**$6,465,152**	**$8,061,206**	**$14,526,358**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$6,082,845**	**$8,061,206**	**$14,144,051**	**$6,465,152**	**$8,061,206**	**$14,526,358**
Position level:						
Prior Legislative Appropriation	70.43	41.41	111.84	70.43	41.41	111.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**70.43**	**41.41**	**111.84**	**70.43**	**41.41**	**111.84**
Virginia Institute of Marine Science						
Prior Legislative Appropriation	**$18,445,301**	**$24,908,331**	**$43,353,632**	**$19,083,030**	**$24,908,331**	**$43,991,361**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Office of Education Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	**$18,445,301**	**$24,908,331**	**$43,353,632**	**$19,083,030**	**$24,908,331**	**$43,991,361**
Position level:						
Prior Legislative Appropriation	281.02	99.30	380.32	284.32	99.30	383.62
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**281.02**	**99.30**	**380.32**	**284.32**	**99.30**	**383.62**
George Mason University						
Prior Legislative Appropriation	**$136,139,916**	**$771,047,950**	**$907,187,866**	**$142,881,281**	**$793,947,950**	**$936,829,231**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$136,139,916**	**$771,047,950**	**$907,187,866**	**$142,881,281**	**$793,947,950**	**$936,829,231**
Position level:						
Prior Legislative Appropriation	1,082.14	3,072.57	4,154.71	1,082.14	3,072.57	4,154.71
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,082.14**	**3,072.57**	**4,154.71**	**1,082.14**	**3,072.57**	**4,154.71**
James Madison University						
Prior Legislative Appropriation	**$79,281,239**	**$433,582,022**	**$512,863,261**	**$81,996,990**	**$436,040,444**	**$518,037,434**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$79,281,239**	**$433,582,022**	**$512,863,261**	**$81,996,990**	**$436,040,444**	**$518,037,434**
Position level:						
Prior Legislative Appropriation	1,072.17	2,166.59	3,238.76	1,072.17	2,166.59	3,238.76
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,072.17**	**2,166.59**	**3,238.76**	**1,072.17**	**2,166.59**	**3,238.76**
Longwood University						
Prior Legislative Appropriation	**$28,725,796**	**$90,506,746**	**$119,232,542**	**$29,395,815**	**$92,138,455**	**$121,534,270**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$28,725,796**	**$90,506,746**	**$119,232,542**	**$29,395,815**	**$92,138,455**	**$121,534,270**
Position level:						
Prior Legislative Appropriation	285.89	471.67	757.56	287.89	471.67	759.56
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**285.89**	**471.67**	**757.56**	**287.89**	**471.67**	**759.56**
Norfolk State University						
Prior Legislative Appropriation	**$50,019,950**	**$104,821,167**	**$154,841,117**	**$51,211,803**	**$105,446,167**	**$156,657,970**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$50,019,950**	**$104,821,167**	**$154,841,117**	**$51,211,803**	**$105,446,167**	**$156,657,970**
Position level:						
Prior Legislative Appropriation	488.37	681.75	1,170.12	488.37	681.75	1,170.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**488.37**	**681.75**	**1,170.12**	**488.37**	**681.75**	**1,170.12**
Old Dominion University						
Prior Legislative Appropriation	**$128,266,571**	**$263,267,150**	**$391,533,721**	**$132,697,173**	**$263,267,150**	**$395,964,323**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Office of Education Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	**$128,266,571**	**$263,267,150**	**$391,533,721**	**$132,697,173**	**$263,267,150**	**$395,964,323**
Position level:						
Prior Legislative Appropriation	1,035.51	1,397.98	2,433.49	1,034.51	1,397.98	2,432.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,035.51**	**1,397.98**	**2,433.49**	**1,034.51**	**1,397.98**	**2,432.49**
Radford University						
Prior Legislative Appropriation	**$52,995,298**	**$139,768,338**	**$192,763,636**	**$54,275,371**	**$139,768,338**	**$194,043,709**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$52,995,298**	**$139,768,338**	**$192,763,636**	**$54,275,371**	**$139,768,338**	**$194,043,709**
Position level:						
Prior Legislative Appropriation	631.39	812.69	1,444.08	631.39	812.69	1,444.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**631.39**	**812.69**	**1,444.08**	**631.39**	**812.69**	**1,444.08**
University of Mary Washington						
Prior Legislative Appropriation	**$24,827,574**	**$84,943,308**	**$109,770,882**	**$27,258,203**	**$84,943,338**	**$112,201,541**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$24,827,574**	**$84,943,308**	**$109,770,882**	**$27,258,203**	**$84,943,338**	**$112,201,541**
Position level:						
Prior Legislative Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**228.66**	**465.00**	**693.66**	**228.66**	**465.00**	**693.66**
University of Virginia						
Prior Legislative Appropriation	**$133,022,110**	**$1,034,827,309**	**$1,167,849,419**	**$137,099,157**	**$1,044,617,309**	**$1,181,716,466**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$133,022,110**	**$1,034,827,309**	**$1,167,849,419**	**$137,099,157**	**$1,044,617,309**	**$1,181,716,466**
Position level:						
Prior Legislative Appropriation	1,082.63	5,947.17	7,029.80	1,082.63	5,947.17	7,029.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,082.63**	**5,947.17**	**7,029.80**	**1,082.63**	**5,947.17**	**7,029.80**
University of Virginia Medical Center						
Prior Legislative Appropriation	**$0**	**$1,418,605,170**	**$1,418,605,170**	**$250,000**	**$1,474,905,325**	**$1,475,155,325**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$1,418,605,170**	**$1,418,605,170**	**$250,000**	**$1,474,905,325**	**$1,475,155,325**
Position level:						
Prior Legislative Appropriation	0.00	5,907.22	5,907.22	0.00	6,047.22	6,047.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**5,907.22**	**5,907.22**	**0.00**	**6,047.22**	**6,047.22**
University of Virginia's College at Wise						
Prior Legislative Appropriation	**$15,591,744**	**$27,971,611**	**$43,563,355**	**$16,035,000**	**$27,971,611**	**$44,006,611**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Office of Education Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Total Agency Appropriation	**$15,591,744**	**$27,971,611**	**$43,563,355**	**$16,035,000**	**$27,971,611**	**$44,006,611**
Position level:						
Prior Legislative Appropriation	165.26	168.94	334.20	165.26	168.94	334.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**165.26**	**168.94**	**334.20**	**165.26**	**168.94**	**334.20**
Virginia Commonwealth University						
Prior Legislative Appropriation	**$193,707,053**	**$885,653,744**	**$1,079,360,797**	**$199,048,008**	**$886,153,744**	**$1,085,201,752**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$193,707,053**	**$885,653,744**	**$1,079,360,797**	**$199,048,008**	**$886,153,744**	**$1,085,201,752**
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,507.80**	**3,792.29**	**5,300.09**	**1,507.80**	**3,792.29**	**5,300.09**
Virginia Community College System						
Prior Legislative Appropriation	**$397,163,066**	**$1,256,948,739**	**$1,654,111,805**	**$405,711,667**	**$1,270,849,445**	**$1,676,561,112**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$397,163,066**	**$1,256,948,739**	**$1,654,111,805**	**$405,711,667**	**$1,270,849,445**	**$1,676,561,112**
Position level:						
Prior Legislative Appropriation	5,542.57	5,794.58	11,337.15	5,542.57	5,794.58	11,337.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5,542.57**	**5,794.58**	**11,337.15**	**5,542.57**	**5,794.58**	**11,337.15**
Virginia Military Institute						
Prior Legislative Appropriation	**$13,074,059**	**$62,803,652**	**$75,877,711**	**$13,605,980**	**$63,182,656**	**$76,788,636**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$13,074,059**	**$62,803,652**	**$75,877,711**	**$13,605,980**	**$63,182,656**	**$76,788,636**
Position level:						
Prior Legislative Appropriation	187.71	281.06	468.77	187.71	281.06	468.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**187.71**	**281.06**	**468.77**	**187.71**	**281.06**	**468.77**
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	**$169,562,466**	**$1,070,338,365**	**$1,239,900,831**	**$174,543,831**	**$1,070,338,373**	**$1,244,882,204**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$169,562,466**	**$1,070,338,365**	**$1,239,900,831**	**$174,543,831**	**$1,070,338,373**	**$1,244,882,204**
Position level:						
Prior Legislative Appropriation	1,911.53	4,933.45	6,844.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,911.53**	**4,933.45**	**6,844.98**	**1,890.53**	**4,933.45**	**6,823.98**

Office of Education Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	$65,244,945	$18,773,112	$84,018,057	$65,717,694	$18,774,331	$84,492,025
Introduced Budget Technical Changes						
• Correct central fund distribution for employee health insurance rates	$0	$0	$0	$25,631	$0	$25,631
Total, Appropriation Changes	$0	$0	$0	$25,631	$0	$25,631
Total Agency Appropriation	$65,244,945	$18,773,112	$84,018,057	$65,743,325	$18,774,331	$84,517,656
Position level:						
Prior Legislative Appropriation	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Virginia State University						
Prior Legislative Appropriation	$36,963,715	$129,856,855	$166,820,570	$38,796,332	$132,803,260	$171,599,592
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$36,963,715	$129,856,855	$166,820,570	$38,796,332	$132,803,260	$171,599,592
Position level:						
Prior Legislative Appropriation	323.97	486.89	810.86	323.47	486.89	810.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	323.97	486.89	810.86	323.47	486.89	810.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	$5,430,442	$6,361,008	$11,791,450	$5,441,337	$6,391,008	$11,832,345
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$5,430,442	$6,361,008	$11,791,450	$5,441,337	$6,391,008	$11,832,345
Position level:						
Prior Legislative Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	$1,565,145	$539,144	$2,104,289	$1,566,404	$612,859	$2,179,263
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$1,565,145	$539,144	$2,104,289	$1,566,404	$612,859	$2,179,263
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	$509,989	$175,184	$685,173	$510,582	$175,588	$686,170
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$509,989	$175,184	$685,173	$510,582	$175,588	$686,170

Office of Education Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**8.00**	**3.00**	**11.00**	**8.00**	**3.00**	**11.00**
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	**$7,640,267**	**$7,939,028**	**$15,579,295**	**$8,485,905**	**$7,950,739**	**$16,436,644**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$7,640,267**	**$7,939,028**	**$15,579,295**	**$8,485,905**	**$7,950,739**	**$16,436,644**
Position level:						
Prior Legislative Appropriation	98.00	65.00	163.00	98.00	65.00	163.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**98.00**	**65.00**	**163.00**	**98.00**	**65.00**	**163.00**
The Library Of Virginia						
Prior Legislative Appropriation	**$27,323,154**	**$10,528,377**	**$37,851,531**	**$27,487,373**	**$10,549,559**	**$38,036,932**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$27,323,154**	**$10,528,377**	**$37,851,531**	**$27,487,373**	**$10,549,559**	**$38,036,932**
Position level:						
Prior Legislative Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**134.09**	**63.91**	**198.00**	**134.09**	**63.91**	**198.00**
The Science Museum of Virginia						
Prior Legislative Appropriation	**$5,188,359**	**$6,056,830**	**$11,245,189**	**$5,413,512**	**$6,059,755**	**$11,473,267**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$5,188,359**	**$6,056,830**	**$11,245,189**	**$5,413,512**	**$6,059,755**	**$11,473,267**
Position level:						
Prior Legislative Appropriation	59.19	34.81	94.00	59.19	34.81	94.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**59.19**	**34.81**	**94.00**	**59.19**	**34.81**	**94.00**
Virginia Commission for the Arts						
Prior Legislative Appropriation	**$3,907,459**	**$863,705**	**$4,771,164**	**$3,910,587**	**$863,801**	**$4,774,388**
Introduced Budget Non-Technical Changes						
• Replace funds that were transferred to fiscal year 2015 to cover deficit in that year	$0	$0	$0	$52,827	$0	$52,827
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$52,827**	**$0**	**$52,827**
Total Agency Appropriation	**$3,907,459**	**$863,705**	**$4,771,164**	**$3,963,414**	**$863,801**	**$4,827,215**
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**

Office of Education Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	$10,327,766	$21,588,889	$31,916,655	$10,246,001	$21,625,152	$31,871,153
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$10,327,766	$21,588,889	$31,916,655	$10,246,001	$21,625,152	$31,871,153
Position level:						
Prior Legislative Appropriation	131.50	106.00	237.50	131.50	106.00	237.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**131.50**	**106.00**	**237.50**	**131.50**	**106.00**	**237.50**
Eastern Virginia Medical School						
Prior Legislative Appropriation	$24,398,073	$0	$24,398,073	$24,398,073	$0	$24,398,073
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$24,398,073	$0	$24,398,073	$24,398,073	$0	$24,398,073
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
New College Institute						
Prior Legislative Appropriation	$1,519,044	$1,539,802	$3,058,846	$1,518,753	$1,539,559	$3,058,312
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$1,519,044	$1,539,802	$3,058,846	$1,518,753	$1,539,559	$3,058,312
Position level:						
Prior Legislative Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**17.00**	**6.00**	**23.00**	**17.00**	**6.00**	**23.00**
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	$6,123,574	$0	$6,123,574	$6,123,574	$0	$6,123,574
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$6,123,574	$0	$6,123,574	$6,123,574	$0	$6,123,574
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Roanoke Higher Education Authority						
Prior Legislative Appropriation	$1,122,013	$0	$1,122,013	$1,122,013	$0	$1,122,013
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$1,122,013	$0	$1,122,013	$1,122,013	$0	$1,122,013
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Education Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	$2,347,894	$2,058,495	$4,406,389	$2,348,360	$5,210,925	$7,559,285
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$2,347,894	$2,058,495	$4,406,389	$2,348,360	$5,210,925	$7,559,285
Position level:						
Prior Legislative Appropriation	20.80	26.00	46.80	20.80	26.00	46.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**20.80**	**26.00**	**46.80**	**20.80**	**26.00**	**46.80**
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	$2,012,323	$7,306,556	$9,318,879	$2,012,483	$1,000,000	$3,012,483
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$2,012,323	$7,306,556	$9,318,879	$2,012,483	$1,000,000	$3,012,483
Position level:						
Prior Legislative Appropriation	31.00	5.00	36.00	31.00	5.00	36.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**31.00**	**5.00**	**36.00**	**31.00**	**5.00**	**36.00**
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	$1,150,005	$0	$1,150,005	$1,400,005	$0	$1,400,005
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$1,150,005	$0	$1,150,005	$1,400,005	$0	$1,400,005
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

OFFICE OF EDUCATION TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$7,270,128,231	$9,945,539,945	$17,215,668,176	$7,447,508,739	$10,224,147,643	$17,671,656,382
Authorized Position Level Grand Total	18,426.24	38,931.79	57,358.03	18,419.14	39,072.19	57,491.33

Office of Finance Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	$453,132	$0	$453,132	$453,785	$0	$453,785
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$453,132	$0	$453,132	$453,785	$0	$453,785
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**4.00**	**0.00**	**4.00**	**4.00**	**0.00**	**4.00**
Department of Accounts						
Prior Legislative Appropriation	$11,866,585	$24,899,362	$36,765,947	$12,770,740	$25,251,895	$38,022,635
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$11,866,585	$24,899,362	$36,765,947	$12,770,740	$25,251,895	$38,022,635
Position level:						
Prior Legislative Appropriation	109.00	59.00	168.00	115.00	53.00	168.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**109.00**	**59.00**	**168.00**	**115.00**	**53.00**	**168.00**
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	$1,372,135,048	$552,665,529	$1,924,800,577	$999,465,000	$555,665,529	$1,555,130,529
Introduced Budget Non-Technical Changes						
• Adjust aid to locality distribution to reflect forecast update	$0	$0	$0	$100,000	$0	$100,000
Total, Appropriation Changes	$0	$0	$0	$100,000	$0	$100,000
Total Agency Appropriation	$1,372,135,048	$552,665,529	$1,924,800,577	$999,565,000	$555,665,529	$1,555,230,529
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**
Department of Planning and Budget						
Prior Legislative Appropriation	$7,182,224	$300,000	$7,482,224	$7,210,850	$300,000	$7,510,850
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$7,182,224	$300,000	$7,482,224	$7,210,850	$300,000	$7,510,850
Position level:						
Prior Legislative Appropriation	63.00	2.00	65.00	63.00	2.00	65.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**63.00**	**2.00**	**65.00**	**63.00**	**2.00**	**65.00**
Department of Taxation						
Prior Legislative Appropriation	$91,784,551	$13,570,577	$105,355,128	$92,555,814	$13,975,577	$106,531,391
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$91,784,551	$13,570,577	$105,355,128	$92,555,814	$13,975,577	$106,531,391

Office of Finance Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	893.00	47.00	940.00	883.00	57.00	940.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**893.00**	**47.00**	**940.00**	**883.00**	**57.00**	**940.00**
Department of the Treasury						
Prior Legislative Appropriation	**$7,795,088**	**$11,107,554**	**$18,902,642**	**$8,065,414**	**$11,848,588**	**$19,914,002**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$7,795,088**	**$11,107,554**	**$18,902,642**	**$8,065,414**	**$11,848,588**	**$19,914,002**
Position level:						
Prior Legislative Appropriation	35.50	85.50	121.00	33.50	87.50	121.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**35.50**	**85.50**	**121.00**	**33.50**	**87.50**	**121.00**
Treasury Board						
Prior Legislative Appropriation	**$672,084,088**	**$50,077,767**	**$722,161,855**	**$683,730,096**	**$50,084,138**	**$733,814,234**
Introduced Budget Non-Technical Changes						
• Capture debt management savings	$0	$0	$0	($8,684,403)	$0	($8,684,403)
Total, Appropriation Changes	**$0**	**$0**	**$0**	($8,684,403)	**$0**	($8,684,403)
Total Agency Appropriation	**$672,084,088**	**$50,077,767**	**$722,161,855**	**$675,045,693**	**$50,084,138**	**$725,129,831**
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

OFFICE OF FINANCE TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$2,163,300,716**	**$652,620,789**	**$2,815,921,505**	**$1,795,667,296**	**$657,125,727**	**$2,452,793,023**
Authorized Position Level Grand Total	**1,104.50**	**194.50**	**1,299.00**	**1,098.50**	**200.50**	**1,299.00**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Health and Human Resources						
Prior Legislative Appropriation	**$672,239**	**$0**	**$672,239**	**$823,257**	**$0**	**$823,257**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$672,239**	**$0**	**$672,239**	**$823,257**	**$0**	**$823,257**
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Children's Services Act						
Prior Legislative Appropriation	**$219,085,410**	**$52,607,746**	**$271,693,156**	**$219,097,152**	**$52,607,746**	**$271,704,898**
Introduced Budget Non-Technical Changes						
• Fund anticipated expenditure and caseload growth	$0	$0	$0	$18,082,051	$0	$18,082,051
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$18,082,051**	**$0**	**$18,082,051**
Total Agency Appropriation	**$219,085,410**	**$52,607,746**	**$271,693,156**	**$237,179,203**	**$52,607,746**	**$289,786,949**
Position level:						
Prior Legislative Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**13.00**	**0.00**	**13.00**	**13.00**	**0.00**	**13.00**
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	**$927,452**	**$10,938,174**	**$11,865,626**	**$927,545**	**$5,938,174**	**$6,865,719**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$927,452**	**$10,938,174**	**$11,865,626**	**$927,545**	**$5,938,174**	**$6,865,719**
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**8.37**	**2.63**	**11.00**	**8.37**	**2.63**	**11.00**
Department of Health						
Prior Legislative Appropriation	**$160,729,959**	**$480,503,381**	**$641,233,340**	**$165,510,117**	**$480,602,566**	**$646,112,683**
Introduced Budget Non-Technical Changes						
• Increase education and expand access for women's reproductive health	$0	$0	$0	$0	$22,455	$22,455
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$22,455**	**$22,455**
Total Agency Appropriation	**$160,729,959**	**$480,503,381**	**$641,233,340**	**$165,510,117**	**$480,625,021**	**$646,135,138**
Position level:						
Prior Legislative Appropriation	1,485.00	2,191.00	3,676.00	1,488.00	2,191.00	3,679.00
Position Level Changes	0.00	0.00	0.00	0.00	1.00	1.00
Total Agency Authorized Position Level	**1,485.00**	**2,191.00**	**3,676.00**	**1,488.00**	**2,192.00**	**3,680.00**
Department of Health Professions						
Prior Legislative Appropriation	**$0**	**$27,622,241**	**$27,622,241**	**$0**	**$28,106,084**	**$28,106,084**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$27,622,241**	**$27,622,241**	**$0**	**$28,106,084**	**$28,106,084**
Position level:						
Prior Legislative Appropriation	0.00	219.00	219.00	0.00	223.00	223.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**219.00**	**219.00**	**0.00**	**223.00**	**223.00**
Department of Medical Assistance Services						
Prior Legislative Appropriation	**$3,846,847,641**	**$4,786,951,421**	**$8,633,799,062**	**$4,099,194,548**	**$4,937,490,107**	**$9,036,684,655**
Introduced Budget Technical Changes						
• Correct prior action related to Third Party Liability (TPL) savings	$0	$0	$0	$0	$848,573	$848,573
Introduced Budget Non-Technical Changes						
• Adjust Medicaid funding for Piedmont and Catawba Geriatric Hospitals	$0	$0	$0	$3,969,902	$3,969,902	$7,939,804
• Cover cost of enrollment broker contract	$0	$0	$0	$400,000	$400,000	$800,000
• Transfer funds to support Hancock Geriatric Facility	$0	$0	$0	($4,661,987)	($4,661,987)	($9,323,974)
• Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	$0	$0	$0	($6,816,588)	($31,586,727)	($38,403,315)
• Fund federally mandated 1095B notification mailing	$0	$0	$0	$1,028,000	$2,472,000	$3,500,000
• Fund Medicaid utilization and inflation	$0	$0	$0	$166,636,134	$163,862,657	$330,498,791
• Fund medical assistance services for low-income children utilization and inflation	$0	$0	$0	($1,381,005)	($6,399,306)	($7,780,311)
• Fund medical services for involuntary mental commitments	$0	$0	$0	$1,065,392	$0	$1,065,392
• Rebase training center budgets to reflect anticipated closures	$0	$0	$0	$7,296,656	$7,296,656	$14,593,312
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$167,536,504**	**$136,201,768**	**$303,738,272**
Total Agency Appropriation	**$3,846,847,641**	**$4,786,951,421**	**$8,633,799,062**	**$4,266,731,052**	**$5,073,691,875**	**$9,340,422,927**
Position level:						
Prior Legislative Appropriation	210.37	216.63	427.00	225.02	234.98	460.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**210.37**	**216.63**	**427.00**	**225.02**	**234.98**	**460.00**
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	**$46,609,895**	**$27,566,203**	**$74,176,098**	**$50,078,008**	**$28,199,077**	**$78,277,085**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$46,609,895**	**$27,566,203**	**$74,176,098**	**$50,078,008**	**$28,199,077**	**$78,277,085**
Position level:						
Prior Legislative Appropriation	224.85	13.40	238.25	225.85	13.40	239.25
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**224.85**	**13.40**	**238.25**	**225.85**	**13.40**	**239.25**

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Prior Legislative Appropriation	**$287,332,709**	**$61,679,447**	**$349,012,156**	**$317,076,689**	**$61,679,447**	**$378,756,136**
Introduced Budget Non-Technical Changes						
• Address increasing caseload in the Early Intervention - Part C program	$0	$0	$0	$959,057	$0	$959,057
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$959,057**	**$0**	**$959,057**
Total Agency Appropriation	**$287,332,709**	**$61,679,447**	**$349,012,156**	**$318,035,746**	**$61,679,447**	**$379,715,193**
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Mental Health Treatment Centers						
Prior Legislative Appropriation	**$250,498,607**	**$90,796,948**	**$341,295,555**	**$259,711,672**	**$76,227,744**	**$335,939,416**
Introduced Budget Non-Technical Changes						
• Address revenue shortfall at Hancock Geriatric Treatment Center	$0	$0	$0	$4,432,600	$0	$4,432,600
• Transfer funds to support Hancock Geriatric Treatment Center	$0	$0	$0	$4,661,987	$0	$4,661,987
• Capture unused funds at Catawba and Piedmont	$0	$0	$0	($8,575,925)	$0	($8,575,925)
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$518,662**	**$0**	**$518,662**
Total Agency Appropriation	**$250,498,607**	**$90,796,948**	**$341,295,555**	**$260,230,334**	**$76,227,744**	**$336,458,078**
Position level:						
Prior Legislative Appropriation	4,197.00	665.00	4,862.00	4,216.00	665.00	4,881.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**4,197.00**	**665.00**	**4,862.00**	**4,216.00**	**665.00**	**4,881.00**
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	**$42,550,042**	**$170,307,057**	**$212,857,099**	**$43,504,309**	**$184,910,559**	**$228,414,868**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$42,550,042**	**$170,307,057**	**$212,857,099**	**$43,504,309**	**$184,910,559**	**$228,414,868**
Position level:						
Prior Legislative Appropriation	1,447.00	1,217.00	2,664.00	1,447.00	1,217.00	2,664.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**1,447.00**	**1,217.00**	**2,664.00**	**1,447.00**	**1,217.00**	**2,664.00**
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	**$29,407,520**	**$0**	**$29,407,520**	**$29,653,993**	**$0**	**$29,653,993**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$29,407,520**	**$0**	**$29,407,520**	**$29,653,993**	**$0**	**$29,653,993**
Position level:						
Prior Legislative Appropriation	475.50	0.00	475.50	481.50	0.00	481.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	**475.50**	**0.00**	**475.50**	**481.50**	**0.00**	**481.50**
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	**$51,462,879**	**$171,618,404**	**$223,081,283**	**$54,264,412**	**$171,618,404**	**$225,882,816**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$51,462,879**	**$171,618,404**	**$223,081,283**	**$54,264,412**	**$171,618,404**	**$225,882,816**
Position level:						
Prior Legislative Appropriation	68.00	970.00	1,038.00	68.00	970.00	1,038.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**68.00**	**970.00**	**1,038.00**	**68.00**	**970.00**	**1,038.00**
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	**$5,132,243**	**$18,970,871**	**$24,103,114**	**$4,940,770**	**$18,970,871**	**$23,911,641**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$5,132,243**	**$18,970,871**	**$24,103,114**	**$4,940,770**	**$18,970,871**	**$23,911,641**
Position level:						
Prior Legislative Appropriation	58.80	222.20	281.00	58.80	222.20	281.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**58.80**	**222.20**	**281.00**	**58.80**	**222.20**	**281.00**
Department of Social Services						
Prior Legislative Appropriation	**$392,352,241**	**$1,569,200,595**	**$1,961,552,836**	**$393,970,601**	**$1,555,901,800**	**$1,949,872,401**
Introduced Budget Technical Changes						
• Adjust base budget to reflect current operations	$0	$0	$0	$0	$0	$0
• Adjust childcare and licensing appropriations to reflect operations	$0	$0	$0	$0	$0	$0
• Adjust Division of Child Support Enforcement nongeneral fund appropriation	$0	$0	$0	$0	$0	$0
• Appropriate nongeneral fund match to general fund central appropriation distribution	$0	$0	$0	$0	$6,834,220	$6,834,220
• Appropriate nongeneral funds for agency savings strategies	$0	$0	$0	$0	$1,444,621	$1,444,621
• Appropriate Supplemental Nutrition Assistance Program employment and training pilot grant award	$0	$0	$0	$0	$3,735,459	$3,735,459
Introduced Budget Non-Technical Changes						
• Fund the child welfare forecast	$0	$0	$0	$1,676,519	$6,532,698	$8,209,217
• Fund the Temporary Assistance for Needy Families benefits forecast	$0	$0	$0	$0	($4,025,449)	($4,025,449)
• Appropriate funds for federally required background checks	$0	$0	$0	$0	$98,259	$98,259
• Fund required eligibility system operating costs	$0	$0	$0	$7,131,072	$18,949,130	$26,080,202
• Fully fund Division of Child Support Enforcement salary increase	$0	$0	$0	$473,804	$0	$473,804

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$9,281,395**	**$33,568,938**	**$42,850,333**
Total Agency Appropriation	**$392,352,241**	**$1,569,200,595**	**$1,961,552,836**	**$403,251,996**	**$1,589,470,738**	**$1,992,722,734**
Position level:						
Prior Legislative Appropriation	559.21	1,162.29	1,721.50	615.21	1,213.29	1,828.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**559.21**	**1,162.29**	**1,721.50**	**615.21**	**1,213.29**	**1,828.50**

Virginia Board for People with Disabilities

Prior Legislative Appropriation	**$185,022**	**$1,821,658**	**$2,006,680**	**$189,556**	**$1,821,658**	**$2,011,214**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$185,022**	**$1,821,658**	**$2,006,680**	**$189,556**	**$1,821,658**	**$2,011,214**
Position level:						
Prior Legislative Appropriation	0.75	9.25	10.00	0.75	9.25	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.75**	**9.25**	**10.00**	**0.75**	**9.25**	**10.00**

Department for the Blind and Vision Impaired

Prior Legislative Appropriation	**$6,564,461**	**$43,190,274**	**$49,754,735**	**$6,116,691**	**$43,208,323**	**$49,325,014**
Introduced Budget Technical Changes						
• Increase appropriation for the Virginia Industries for the Blind	$0	$0	$0	$0	$14,268,450	$14,268,450
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$14,268,450**	**$14,268,450**
Total Agency Appropriation	**$6,564,461**	**$43,190,274**	**$49,754,735**	**$6,116,691**	**$57,476,773**	**$63,593,464**
Position level:						
Prior Legislative Appropriation	62.60	84.40	147.00	62.60	84.40	147.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**62.60**	**84.40**	**147.00**	**62.60**	**84.40**	**147.00**

Virginia Rehabilitation Center for the Blind and Vision Impaired

Prior Legislative Appropriation	**$167,883**	**$2,429,623**	**$2,597,506**	**$167,925**	**$2,429,623**	**$2,597,548**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$167,883**	**$2,429,623**	**$2,597,506**	**$167,925**	**$2,429,623**	**$2,597,548**
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**26.00**	**26.00**	**0.00**	**26.00**	**26.00**

OFFICE OF HEALTH & HUMAN RESOURCES TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$5,340,526,203**	**$7,516,204,043**	**$12,856,730,246**	**$5,841,604,914**	**$7,833,773,794**	**$13,675,378,708**
Authorized Position Level Grand Total	**8,815.45**	**6,998.80**	**15,814.25**	**8,915.10**	**7,073.15**	**15,988.25**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Secretary of Natural Resources						
Prior Legislative Appropriation	**$555,473**	**$100,000**	**$655,473**	**$556,303**	**$100,000**	**$656,303**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$555,473**	**$100,000**	**$655,473**	**$556,303**	**$100,000**	**$656,303**
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Department of Conservation and Recreation						
Prior Legislative Appropriation	**$69,138,217**	**$56,422,726**	**$125,560,943**	**$58,996,178**	**$79,959,659**	**$138,955,837**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$69,138,217**	**$56,422,726**	**$125,560,943**	**$58,996,178**	**$79,959,659**	**$138,955,837**
Position level:						
Prior Legislative Appropriation	412.50	39.50	452.00	412.50	39.50	452.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**412.50**	**39.50**	**452.00**	**412.50**	**39.50**	**452.00**
Department of Environmental Quality						
Prior Legislative Appropriation	**$45,535,093**	**$131,614,077**	**$177,149,170**	**$43,303,046**	**$131,614,077**	**$174,917,123**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$45,535,093**	**$131,614,077**	**$177,149,170**	**$43,303,046**	**$131,614,077**	**$174,917,123**
Position level:						
Prior Legislative Appropriation	408.50	564.50	973.00	408.50	564.50	973.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**408.50**	**564.50**	**973.00**	**408.50**	**564.50**	**973.00**
Department of Game and Inland Fisheries						
Prior Legislative Appropriation	**$0**	**$59,968,277**	**$59,968,277**	**$0**	**$59,968,277**	**$59,968,277**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$59,968,277**	**$59,968,277**	**$0**	**$59,968,277**	**$59,968,277**
Position level:						
Prior Legislative Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**496.00**	**496.00**	**0.00**	**496.00**	**496.00**
Department of Historic Resources						
Prior Legislative Appropriation	**$5,058,342**	**$2,316,798**	**$7,375,140**	**$6,036,249**	**$2,316,901**	**$8,353,150**
Introduced Budget Non-Technical Changes						
• Provide additional funding for the Montpelier Foundation	$0	$0	$0	$67,640	$0	$67,640
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$67,640**	**$0**	**$67,640**
Total Agency Appropriation	**$5,058,342**	**$2,316,798**	**$7,375,140**	**$6,103,889**	**$2,316,901**	**$8,420,790**

Office of Natural Resources Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	29.00	18.00	47.00	29.00	18.00	47.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**29.00**	**18.00**	**47.00**	**29.00**	**18.00**	**47.00**

Marine Resources Commission

Prior Legislative Appropriation	**$11,694,600**	**$10,918,467**	**$22,613,067**	**$11,558,369**	**$11,289,203**	**$22,847,572**
Introduced Budget Non-Technical Changes						
• Provide additional funding for Tangier Island Seawall Project	$0	$0	$0	$23,000	$0	$23,000
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$23,000**	**$0**	**$23,000**
Total Agency Appropriation	**$11,694,600**	**$10,918,467**	**$22,613,067**	**$11,581,369**	**$11,289,203**	**$22,870,572**
Position level:						
Prior Legislative Appropriation	128.50	30.00	158.50	128.50	33.00	161.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**128.50**	**30.00**	**158.50**	**128.50**	**33.00**	**161.50**

Virginia Museum of Natural History

Prior Legislative Appropriation	**$2,892,568**	**$520,000**	**$3,412,568**	**$2,904,219**	**$520,000**	**$3,424,219**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$2,892,568**	**$520,000**	**$3,412,568**	**$2,904,219**	**$520,000**	**$3,424,219**
Position level:						
Prior Legislative Appropriation	39.00	9.50	48.50	39.00	9.50	48.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**39.00**	**9.50**	**48.50**	**39.00**	**9.50**	**48.50**

OFFICE OF NATURAL RESOURCES TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$134,874,293**	**$261,860,345**	**$396,734,638**	**$123,445,004**	**$285,768,117**	**$409,213,121**
Authorized Position Level Grand Total	**1,022.50**	**1,157.50**	**2,180.00**	**1,022.50**	**1,160.50**	**2,183.00**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	$588,839	$0	$588,839	$590,050	$538,463	$1,128,513
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$588,839	$0	$588,839	$590,050	$538,463	$1,128,513
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**6.00**	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	$640,937	$342,038	$982,975	$646,391	$342,051	$988,442
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$640,937	$342,038	$982,975	$646,391	$342,051	$988,442
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**7.00**	**0.00**	**7.00**	**7.00**	**0.00**	**7.00**
Department of Alcoholic Beverage Control						
Prior Legislative Appropriation	$0	$598,031,789	$598,031,789	$0	$651,975,793	$651,975,793
Introduced Budget Non-Technical Changes						
• Acquire software upgrades for inventory receiving system	$0	$0	$0	$0	$220,000	$220,000
• Acquire video teleconferencing system	$0	$0	$0	$0	$91,000	$91,000
Total, Appropriation Changes	$0	$0	$0	$0	$311,000	$311,000
Total Agency Appropriation	$0	$598,031,789	$598,031,789	$0	$652,286,793	$652,286,793
Position level:						
Prior Legislative Appropriation	0.00	1,141.00	1,141.00	0.00	1,167.00	1,167.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**1,141.00**	**1,141.00**	**0.00**	**1,167.00**	**1,167.00**
Department of Corrections						
Prior Legislative Appropriation	$1,073,216,829	$72,367,411	$1,145,584,240	$1,101,177,914	$71,796,325	$1,172,974,239
Introduced Budget Non-Technical Changes						
• Provide funding to support increases in offender medical costs	$0	$0	$0	$50,913	$0	$50,913
• Begin assembling staff to open Culpeper Correctional Center for Women	$0	$0	$0	$307,296	$0	$307,296
• Eliminate inmate telephone commissions and administrative charges	$0	$0	$0	$833,333	$0	$833,333
Total, Appropriation Changes	$0	$0	$0	$1,191,542	$0	$1,191,542
Total Agency Appropriation	$1,073,216,829	$72,367,411	$1,145,584,240	$1,102,369,456	$71,796,325	$1,174,165,781
Position level:						
Prior Legislative Appropriation	12,607.50	240.50	12,848.00	12,623.50	240.50	12,864.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	25.00	0.00	25.00
Total Agency Authorized Position Level	**12,607.50**	**240.50**	**12,848.00**	**12,648.50**	**240.50**	**12,889.00**
Department of Criminal Justice Services						
Prior Legislative Appropriation	**$211,603,531**	**$53,561,022**	**$265,164,553**	**$211,713,192**	**$53,582,738**	**$265,295,930**
Introduced Budget Non-Technical Changes						
• Increase amount provided for salary increase	$0	$0	$0	$28,640	$0	$28,640
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$28,640**	**$0**	**$28,640**
Total Agency Appropriation	**$211,603,531**	**$53,561,022**	**$265,164,553**	**$211,741,832**	**$53,582,738**	**$265,324,570**
Position level:						
Prior Legislative Appropriation	48.50	68.50	117.00	48.50	68.50	117.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**48.50**	**68.50**	**117.00**	**48.50**	**68.50**	**117.00**
Department of Emergency Management						
Prior Legislative Appropriation	**$6,539,323**	**$54,585,957**	**$61,125,280**	**$6,639,772**	**$54,646,888**	**$61,286,660**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$6,539,323**	**$54,585,957**	**$61,125,280**	**$6,639,772**	**$54,646,888**	**$61,286,660**
Position level:						
Prior Legislative Appropriation	44.85	109.15	154.00	45.85	109.15	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**44.85**	**109.15**	**154.00**	**45.85**	**109.15**	**155.00**
Department of Fire Programs						
Prior Legislative Appropriation	**$2,368,475**	**$37,874,132**	**$40,242,607**	**$2,370,100**	**$37,892,520**	**$40,262,620**
Introduced Budget Non-Technical Changes						
• Acquire new public safety data management system	$0	$0	$0	$76,890	$115,335	$192,225
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$76,890**	**$115,335**	**$192,225**
Total Agency Appropriation	**$2,368,475**	**$37,874,132**	**$40,242,607**	**$2,446,990**	**$38,007,855**	**$40,454,845**
Position level:						
Prior Legislative Appropriation	29.00	43.00	72.00	29.00	43.00	72.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**29.00**	**43.00**	**72.00**	**29.00**	**43.00**	**72.00**
Department of Forensic Science						
Prior Legislative Appropriation	**$38,315,431**	**$2,506,996**	**$40,822,427**	**$38,950,797**	**$2,506,996**	**$41,457,793**
Introduced Budget Non-Technical Changes						
• Fund increased maintenance and utilities costs at expanded Western Laboratory	$0	$0	$0	$275,097	$0	$275,097
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$275,097**	**$0**	**$275,097**
Total Agency Appropriation	**$38,315,431**	**$2,506,996**	**$40,822,427**	**$39,225,894**	**$2,506,996**	**$41,732,890**

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	310.00	0.00	310.00	310.00	0.00	310.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**310.00**	**0.00**	**310.00**	**310.00**	**0.00**	**310.00**
Department of Juvenile Justice						
Prior Legislative Appropriation	**$196,447,317**	**$10,179,905**	**$206,627,222**	**$196,743,693**	**$10,181,281**	**$206,924,974**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$196,447,317**	**$10,179,905**	**$206,627,222**	**$196,743,693**	**$10,181,281**	**$206,924,974**
Position level:						
Prior Legislative Appropriation	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**2,149.50**	**21.00**	**2,170.50**	**2,149.50**	**21.00**	**2,170.50**
Department of Military Affairs						
Prior Legislative Appropriation	**$10,448,920**	**$50,207,444**	**$60,656,364**	**$10,691,114**	**$50,321,834**	**$61,012,948**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$10,448,920**	**$50,207,444**	**$60,656,364**	**$10,691,114**	**$50,321,834**	**$61,012,948**
Position level:						
Prior Legislative Appropriation	51.47	307.03	358.50	51.47	307.03	358.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**51.47**	**307.03**	**358.50**	**51.47**	**307.03**	**358.50**
Department of State Police						
Prior Legislative Appropriation	**$249,410,233**	**$64,808,765**	**$314,218,998**	**$250,348,710**	**$61,092,524**	**$311,441,234**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$249,410,233**	**$64,808,765**	**$314,218,998**	**$250,348,710**	**$61,092,524**	**$311,441,234**
Position level:						
Prior Legislative Appropriation	2,544.00	378.00	2,922.00	2,546.00	378.00	2,924.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**2,544.00**	**378.00**	**2,922.00**	**2,546.00**	**378.00**	**2,924.00**
Virginia Parole Board						
Prior Legislative Appropriation	**$1,397,033**	**$0**	**$1,397,033**	**$1,397,297**	**$0**	**$1,397,297**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$1,397,033**	**$0**	**$1,397,033**	**$1,397,297**	**$0**	**$1,397,297**
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**12.00**	**0.00**	**12.00**	**12.00**	**0.00**	**12.00**

Office of Public Safety and Homeland Security Operating Summary Table

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$1,790,976,868	$944,465,459	$2,735,442,327	$1,822,841,199	$995,303,748	$2,818,144,947
Authorized Position Level Grand Total	17,809.82	2,308.18	20,118.00	17,853.82	2,334.18	20,188.00

Office of Technology Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Technology						
Prior Legislative Appropriation	$515,982	$0	$515,982	$516,574	$0	$516,574
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$515,982	$0	$515,982	$516,574	$0	$516,574
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**5.00**	**0.00**	**5.00**	**5.00**	**0.00**	**5.00**
Innovation and Entrepreneurship Investment Authority						
Prior Legislative Appropriation	$8,510,873	$0	$8,510,873	$8,232,562	$0	$8,232,562
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$8,510,873	$0	$8,510,873	$8,232,562	$0	$8,232,562
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Virginia Information Technologies Agency						
Prior Legislative Appropriation	$2,183,330	$380,133,297	$382,316,627	$2,184,211	$384,012,728	$386,196,939
Introduced Budget Technical Changes						
• Transfer one full-time equivalent position to Department of Human Resource Management (DHRM)	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$2,183,330	$380,133,297	$382,316,627	$2,184,211	$384,012,728	$386,196,939
Position level:						
Prior Legislative Appropriation	26.00	245.00	271.00	26.00	244.00	270.00
Position Level Changes	0.00	0.00	0.00	0.00	(1.00)	(1.00)
Total Agency Authorized Position Level	**26.00**	**245.00**	**271.00**	**26.00**	**243.00**	**269.00**

OFFICE OF TECHNOLOGY TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$11,210,185	$380,133,297	$391,343,482	$10,933,347	$384,012,728	$394,946,075
Authorized Position Level Grand Total	31.00	245.00	276.00	31.00	243.00	274.00

Office of Transportation Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	$0	$831,149	$831,149	$0	$832,014	$832,014
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$831,149	$831,149	$0	$832,014	$832,014
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**	**6.00**
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	$0	$21,600,000	$21,600,000	$0	$15,800,000	$15,800,000
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$21,600,000	$21,600,000	$0	$15,800,000	$15,800,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department of Aviation						
Prior Legislative Appropriation	$30,252	$35,306,944	$35,337,196	$30,253	$35,316,941	$35,347,194
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$30,252	$35,306,944	$35,337,196	$30,253	$35,316,941	$35,347,194
Position level:						
Prior Legislative Appropriation	0.00	34.00	34.00	0.00	34.00	34.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**34.00**	**34.00**	**0.00**	**34.00**	**34.00**
Department of Motor Vehicles						
Prior Legislative Appropriation	$0	$237,026,954	$237,026,954	$0	$244,236,208	$244,236,208
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$237,026,954	$237,026,954	$0	$244,236,208	$244,236,208
Position level:						
Prior Legislative Appropriation	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**2,038.00**	**2,038.00**	**0.00**	**2,038.00**	**2,038.00**
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	$0	$111,946,529	$111,946,529	$0	$111,946,529	$111,946,529
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$111,946,529	$111,946,529	$0	$111,946,529	$111,946,529
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Office of Transportation Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Rail and Public Transportation						
Prior Legislative Appropriation	$0	$511,179,436	$511,179,436	$0	$592,360,052	$592,360,052
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$511,179,436	$511,179,436	$0	$592,360,052	$592,360,052
Position level:						
Prior Legislative Appropriation	0.00	53.00	53.00	0.00	53.00	53.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**53.00**	**53.00**	**0.00**	**53.00**	**53.00**
Department of Transportation						
Prior Legislative Appropriation	$12,173,953	$4,661,213,403	$4,673,387,356	$68,141,060	$4,960,097,031	$5,028,238,091
Introduced Budget Technical Changes						
• Amend appropriation to conform with Board approved budget	$0	$0	$0	$0	$356,915,739	$356,915,739
Total, Appropriation Changes	$0	$0	$0	$0	$356,915,739	$356,915,739
Total Agency Appropriation	$12,173,953	$4,661,213,403	$4,673,387,356	$68,141,060	$5,317,012,770	$5,385,153,830
Position level:						
Prior Legislative Appropriation	0.00	7,485.00	7,485.00	0.00	7,485.00	7,485.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**7,485.00**	**7,485.00**	**0.00**	**7,485.00**	**7,485.00**
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	$0	$2,505,974	$2,505,974	$0	$2,708,472	$2,708,472
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$2,505,974	$2,505,974	$0	$2,708,472	$2,708,472
Position level:						
Prior Legislative Appropriation	0.00	22.00	22.00	0.00	24.00	24.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**22.00**	**22.00**	**0.00**	**24.00**	**24.00**
Virginia Port Authority						
Prior Legislative Appropriation	$950,193	$167,090,761	$168,040,954	$950,227	$185,142,809	$186,093,036
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$950,193	$167,090,761	$168,040,954	$950,227	$185,142,809	$186,093,036
Position level:						
Prior Legislative Appropriation	0.00	146.00	146.00	0.00	215.00	215.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**146.00**	**146.00**	**0.00**	**215.00**	**215.00**

OFFICE OF TRANSPORTATION TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$13,154,398	$5,748,701,150	$5,761,855,548	$69,121,540	$6,505,355,795	$6,574,477,335
Authorized Position Level Grand Total	0.00	9,784.00	9,784.00	0.00	9,855.00	9,855.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	$699,823	$4,026,795	$4,726,618	$691,320	$2,699,932	$3,391,252
Introduced Budget Non-Technical Changes						
• Support recommendations from Governor's Commission on Military Installations and Defense Activities	$0	$0	$0	$250,000	$0	$250,000
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$250,000**
Total Agency Appropriation	**$699,823**	**$4,026,795**	**$4,726,618**	**$941,320**	**$2,699,932**	**$3,641,252**
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**6.00**	**3.00**	**9.00**	**6.00**	**3.00**	**9.00**
Department of Veterans Services						
Prior Legislative Appropriation	$11,073,397	$47,143,168	$58,216,565	$14,088,521	$47,106,978	$61,195,499
Introduced Budget Non-Technical Changes						
• Change eligibility for V3 Veterans Employment Grant	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$11,073,397**	**$47,143,168**	**$58,216,565**	**$14,088,521**	**$47,106,978**	**$61,195,499**
Position level:						
Prior Legislative Appropriation	113.00	563.00	676.00	124.00	563.00	687.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**113.00**	**563.00**	**676.00**	**124.00**	**563.00**	**687.00**

OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	**$11,773,220**	**$51,169,963**	**$62,943,183**	**$15,029,841**	**$49,806,910**	**$64,836,751**
Authorized Position Level Grand Total	**119.00**	**566.00**	**685.00**	**130.00**	**566.00**	**696.00**

Central Appropriations Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	$20,354,046	$119,423,439	$139,777,485	$160,205,978	$119,327,905	$279,533,883
Introduced Budget Non-Technical Changes						
• Adjust the general fund cost of workers' compensation premiums	$0	$0	$0	($1,664,278)	$0	($1,664,278)
• Provide funding for reimbursement of presidential primary expenses	$0	$0	$0	$3,830,000	$0	$3,830,000
• Adjust funding to agencies to reflect actual Line of Duty Act invoices	$0	$0	$0	($599,676)	$0	($599,676)
Total, Appropriation Changes	$0	$0	$0	$1,566,046	$0	$1,566,046
Total Agency Appropriation	$20,354,046	$119,423,439	$139,777,485	$161,772,024	$119,327,905	$281,099,929
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Prior Legislative Appropriation	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$0	$0	$0	$0	$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

CENTRAL APPROPRIATIONS TOTAL

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$20,354,046	$119,423,439	$139,777,485	$161,772,024	$119,327,905	$281,099,929
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2015			Fiscal Year 2016		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	**$1,200,133**	**$94,411,603**	**$95,611,736**	**$1,200,446**	**$94,411,603**	**$95,612,049**
Introduced Budget Non-Technical Changes						
• Continue functions of the Federal Health Benefit Exchange	$0	$0	$0	($1,000,000)	$0	($1,000,000)
Total, Appropriation Changes	**$0**	**$0**	**$0**	($1,000,000)	**$0**	($1,000,000)
Total Agency Appropriation	**$1,200,133**	**$94,411,603**	**$95,611,736**	**$200,446**	**$94,411,603**	**$94,612,049**
Position level:						
Prior Legislative Appropriation	13.00	665.00	678.00	13.00	665.00	678.00
Position Level Changes	0.00	0.00	0.00	(13.00)	0.00	(13.00)
Total Agency Authorized Position Level	**13.00**	**665.00**	**678.00**	**0.00**	**665.00**	**665.00**
Virginia Lottery						
Prior Legislative Appropriation	**$0**	**$97,292,647**	**$97,292,647**	**$0**	**$97,319,201**	**$97,319,201**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$97,292,647**	**$97,292,647**	**$0**	**$97,319,201**	**$97,319,201**
Position level:						
Prior Legislative Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**308.00**	**308.00**	**0.00**	**308.00**	**308.00**
Virginia College Savings Plan						
Prior Legislative Appropriation	**$0**	**$178,598,894**	**$178,598,894**	**$0**	**$205,337,282**	**$205,337,282**
Introduced Budget Non-Technical Changes						
• Increase appropriation to support Achieving a Better Life Experience (ABLE) Program	$0	$0	$0	$0	$1,001,300	$1,001,300
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$1,001,300**	**$1,001,300**
Total Agency Appropriation	**$0**	**$178,598,894**	**$178,598,894**	**$0**	**$206,338,582**	**$206,338,582**
Position level:						
Prior Legislative Appropriation	0.00	105.00	105.00	0.00	105.00	105.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**105.00**	**105.00**	**0.00**	**105.00**	**105.00**
Virginia Retirement System						
Prior Legislative Appropriation	**$0**	**$70,641,983**	**$70,641,983**	**$0**	**$71,323,483**	**$71,323,483**
Introduced Budget Non-Technical Changes						
• Provide funding for administration of the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	$0	$0	$0	$124,705	$0	$124,705
• Provide appropriation for the modernization project	$0	$0	$0	$0	$4,479,000	$4,479,000
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$124,705**	**$4,479,000**	**$4,603,705**
Total Agency Appropriation	**$0**	**$70,641,983**	**$70,641,983**	**$124,705**	**$75,802,483**	**$75,927,188**

Independent Agencies Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Position level:						
Prior Legislative Appropriation	0.00	335.00	335.00	0.00	335.00	335.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**335.00**	**335.00**	**0.00**	**335.00**	**335.00**

Virginia Workers' Compensation Commission

Prior Legislative Appropriation	**$0**	**$42,436,279**	**$42,436,279**	**$0**	**$43,862,641**	**$43,862,641**
Total, Appropriation Changes	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Agency Appropriation	**$0**	**$42,436,279**	**$42,436,279**	**$0**	**$43,862,641**	**$43,862,641**
Position level:						
Prior Legislative Appropriation	0.00	275.00	275.00	0.00	275.00	275.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**275.00**	**275.00**	**0.00**	**275.00**	**275.00**

INDEPENDENT AGENCIES TOTAL

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	**NGF**	**All Funds**	**GF**	**NGF**	**All Funds**
Appropriation Grand Total	**$1,200,133**	**$483,381,406**	**$484,581,539**	**$325,151**	**$517,734,510**	**$518,059,661**
Authorized Position Level Grand Total	**13.00**	**1,688.00**	**1,701.00**	**0.00**	**1,688.00**	**1,688.00**

Nonstate Entities Operating Summary Table

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
State Grants to Nonstate Entities-Nonstate Agencies						
Prior Legislative Appropriation	$0	$0	$0	$0	$0	$0
Total, Appropriation Changes	$0	$0	$0	$0	$0	$0
Total Agency Appropriation	$0	$0	$0	$0	$0	$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

NONSTATE ENTITIES TOTAL

	Fiscal Year 2015			*Fiscal Year 2016*		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	$0	$0	$0	$0	$0	$0
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

THIS PAGE INTENTIONALLY LEFT BLANK

2014-2016 BIENNIUM CAPITAL OUTLAY SUMMARY

	Capital Outlay for the 2014-2016 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
Agency Prior Legislative Appropriation	$0	$1,821,000	$0		$1,821,000
Department of Forestry Capital Outlay Total	$0	$1,821,000	$0		$1,821,000
Office of Agriculture and Forestry Capital Outlay Total	$0	$1,821,000	$0		$1,821,000
OFFICE OF EDUCATION					
Christopher Newport University					
Agency Prior Legislative Appropriation	$0	$0	$61,250,000	9(c) 9(d)	$61,250,000
Christopher Newport University Capital Outlay Total	$0	$0	$61,250,000		$61,250,000
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	$0	$0	$36,000,000	9(c) 9(d)	$36,000,000
The College of William and Mary in Virginia Capital Outlay Total	$0	$0	$36,000,000		$36,000,000
George Mason University					
Agency Prior Legislative Appropriation	$0	$4,198,000	$8,935,000	9(d)	$13,133,000
George Mason University Capital Outlay Total	$0	$4,198,000	$8,935,000		$13,133,000
James Madison University					
Agency Prior Legislative Appropriation	$2,800,000	$10,200,000	$135,736,705	9(c) 9(d)	$148,736,705
James Madison University Capital Outlay Total	$2,800,000	$10,200,000	$135,736,705		$148,736,705
Longwood University					
Agency Prior Legislative Appropriation	$0	$0	$11,012,000	9(d)	$11,012,000
Longwood University Capital Outlay Total	$0	$0	$11,012,000		$11,012,000
Norfolk State University					
Agency Prior Legislative Appropriation	$0	$3,250,000	$0		$3,250,000
Norfolk State University Capital Outlay Total	$0	$3,250,000	$0		$3,250,000
Old Dominion University					
Agency Prior Legislative Appropriation	$0	$6,864,000	$155,159,000	9(c) 9(d)	$162,023,000
Old Dominion University Capital Outlay Total	$0	$6,864,000	$155,159,000		$162,023,000
Radford University					
Agency Prior Legislative Appropriation	$0	$3,500,000	$8,000,000	9(d)	$11,500,000
Radford University Capital Outlay Total	$0	$3,500,000	$8,000,000		$11,500,000
University of Mary Washington					
Agency Prior Legislative Appropriation	$0	$3,074,000	$25,317,000	9(d)	$28,391,000

	Capital Outlay for the 2014-2016 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
University of Mary Washington Capital Outlay Total	$0	$3,074,000	$25,317,000		$28,391,000
University of Virginia					
Agency Prior Legislative Appropriation	$5,638,013	$31,225,338	$0		$36,863,351
University of Virginia Capital Outlay Total	$5,638,013	$31,225,338	$0		$36,863,351
Virginia Commonwealth University					
Agency Prior Legislative Appropriation	$0	$0	$40,400,000	9(c) 9(d)	$40,400,000
Virginia Commonwealth University Capital Outlay Total	$0	$0	$40,400,000		$40,400,000
Virginia Community College System					
Agency Prior Legislative Appropriation	$0	$0	$4,850,000	9(d)	$4,850,000
Virginia Community College System Capital Outlay Total	$0	$0	$4,850,000		$4,850,000
Virginia Military Institute					
Agency Prior Legislative Appropriation	$0	$1,600,000	$5,475,000	9(d)	$7,075,000
Virginia Military Institute Capital Outlay Total	$0	$1,600,000	$5,475,000		$7,075,000
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	$0	$32,205,000	$76,303,000	9(c) 9(d)	$108,508,000
Virginia Polytechnic Institute and State University Capital Outlay Total	$0	$32,205,000	$76,303,000		$108,508,000
Frontier Culture Museum of Virginia					
Agency Prior Legislative Appropriation	$0	$190,000	$0		$190,000
Frontier Culture Museum of Virginia Capital Outlay Total	$0	$190,000	$0		$190,000
Gunston Hall					
Agency Prior Legislative Appropriation	$0	$0	$0		$0
Gunston Hall Capital Outlay Total	$0	$0	$0		$0
Office of Education Capital Outlay Total	$8,438,013	$96,306,338	$568,437,705		$673,182,056
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	$3,130,463	$2,242,000	$0		$5,372,463
Department of Conservation and Recreation Capital Outlay Total	$3,130,463	$2,242,000	$0		$5,372,463
Department of Game and Inland Fisheries					
Agency Prior Legislative Appropriation	$0	$6,830,000	$0		$6,830,000
Department of Game and Inland Fisheries Capital Outlay Total	$0	$6,830,000	$0		$6,830,000
Office of Natural Resources Capital Outlay Total	$3,130,463	$9,072,000	$0		$12,202,463

	Capital Outlay for the 2014-2016 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Corrections					
Agency Prior Legislative Appropriation	$0	$0	$9,000,000	VPBA	$9,000,000
Department of Corrections Capital Outlay Total	$0	$0	$9,000,000		$9,000,000
Department of Military Affairs					
Agency Prior Legislative Appropriation	$0	$43,369,400	$0		$43,369,400
Department of Military Affairs Capital Outlay Total	$0	$43,369,400	$0		$43,369,400
Department of State Police					
Agency Prior Legislative Appropriation	$0	$1,500,000	$0		$1,500,000
Department of State Police Capital Outlay Total	$0	$1,500,000	$0		$1,500,000
Office of Public Safety and Homeland Security Capital Outlay Total	$0	$44,869,400	$9,000,000		$53,869,400
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	$0	$5,579,500	$0		$5,579,500
Department of Motor Vehicles Capital Outlay Total	$0	$5,579,500	$0		$5,579,500
Department of Transportation					
Agency Prior Legislative Appropriation	$0	$77,100,000	$0		$77,100,000
Department of Transportation Capital Outlay Total	$0	$77,100,000	$0		$77,100,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	$0	$37,000,000	$0		$37,000,000
Virginia Port Authority Capital Outlay Total	$0	$37,000,000	$0		$37,000,000
Office of Transportation Capital Outlay Total	$0	$119,679,500	$0		$119,679,500
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Agency Prior Legislative Appropriation	$0	$1,123,078	$0		$1,123,078
Department of Veterans Services Capital Outlay Total	$0	$1,123,078	$0		$1,123,078
Office of Veterans and Defense Affairs Capital Outlay Total	$0	$1,123,078	$0		$1,123,078
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Agency Prior Legislative Appropriation	$130,050,000	$15,561,500	$464,044,881	VCBA VPBA	$609,656,381
Introduced Budget Changes					
• Central Maintenance Reserve	$1,500,000	$0	$0		$1,500,000

	Capital Outlay for the 2014-2016 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Central Capital Outlay Capital Outlay Total	$131,550,000	$15,561,500	$464,044,881		$611,156,381
Central Appropriations Capital Outlay Total	$131,550,000	$15,561,500	$464,044,881		$611,156,381
STATEWIDE TOTAL	$143,118,476	$288,432,816	$1,041,482,586		$1,473,033,878

MISCELLANEOUS TRANSFERS

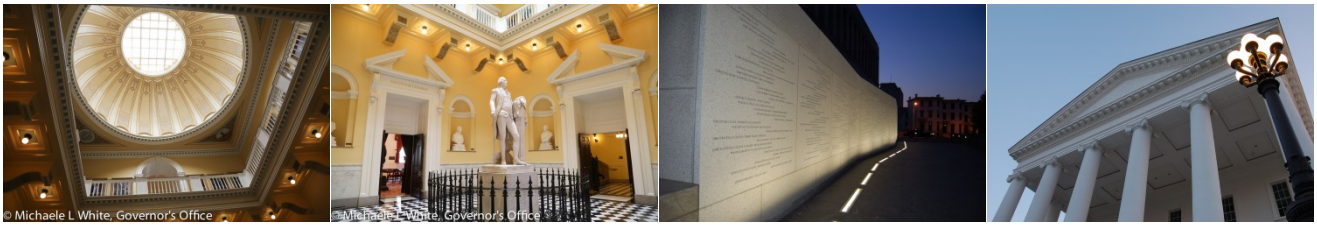
This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by $4.4 million in FY 2016

The following is a summary of recommended changes to miscellaneous fund transfers for the 2014-2016 biennial budget.

Authority	Description	Impacted Agency	2016 Change
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	($58,483)
§3-1.01 D	Local sales tax compliance	Department of Taxation (161)	($28,857)
§3-1.01 E	Transportation sales tax compliance	Department of Taxation (161)	$17,837
§3-1.01 K.1.	Increase the transfer of general fund to the Game Protection Fund	Department of Game and Inland Fisheries (403)	($2,700,000)
§3.1-01 Z	Indirect costs from the communications sales and use tax	Department of Taxation (161)	$7,030
§3-1.01 JJ	Reversion of Inactive NGF Accounts	Various Agencies	$66,111
§3-5.03	Transfer .0375 cent sales tax for public education	Direct Aid to Public Education (197)	$7,100,000
		Total Changes In Transfers	**$4,403,638**

THIS PAGE INTENTIONALLY LEFT BLANK

PHOTO CREDITS



Special thanks to the following for providing photographs for this publication:

Michaele White, Governor's Office

Jerry Gentile, Department of Planning and Budget

Office of the Executive Secretary, Supreme Court of Virginia

Tom Saunders, Virginia Department of Transportation

Virginia College Savings Plan

Virginia Information Technologies Agency

Virginia Secretary of Technology's Office