

# OPERATING BUDGET SUMMARY TABLES

## Legislative Department Operating Summary Table

|  | Fiscal Year 2017 |     |              | Fiscal Year 2018 |     |              |
|--|------------------|-----|--------------|------------------|-----|--------------|
|  | GF               | NGF | All Funds    | GF               | NGF | All Funds    |
| <b>Virginia General Assembly</b>   |                  |     |              |                  |     |              |
| <b>Base Budget Appropriation</b>   | \$38,428,555     | \$0 | \$38,428,555 | \$38,428,555     | \$0 | \$38,428,555 |
| <b>Introduced Budget Technical Changes</b>   |                  |     |              |                  |     |              |
| • 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    |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |     |              |                  |     |              |
| • 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     |
| <b>Total, Appropriation Changes</b>   | \$2,050,218      | \$0          | \$2,050,218   | \$2,051,350      | \$0          | \$2,051,350   |
| <b>Total Agency Appropriation</b>   | \$40,478,773     | \$0          | \$40,478,773  | \$40,479,905     | \$0          | \$40,479,905  |
| <b>Position level:</b>  |                  |              |               |                  |              |               |
| <b>Base Budget Appropriation</b>  | 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          |
| <b>Total Agency Authorized Position Level</b>   | <b>221.00</b>    | <b>0.00</b>  | <b>221.00</b> | <b>221.00</b>    | <b>0.00</b>  | <b>221.00</b> |
| <b>Auditor of Public Accounts</b>   |                  |              |               |                  |              |               |
| <b>Base Budget Appropriation</b>  | \$11,066,353     | \$878,216    | \$11,944,569  | \$11,066,353     | \$878,216    | \$11,944,569  |
| <b>Introduced Budget Technical Changes</b>  |                  |              |               |                  |              |               |
| • 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      |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |               |                  |              |               |
| • 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       |
| <b>Total, Appropriation Changes</b>   | \$734,446        | \$128,629    | \$863,075     | \$734,814        | \$128,667    | \$863,481     |
| <b>Total Agency Appropriation</b>   | \$11,800,799     | \$1,006,845  | \$12,807,644  | \$11,801,167     | \$1,006,883  | \$12,808,050  |
| <b>Position level:</b>  |                  |              |               |                  |              |               |
| <b>Base Budget Appropriation</b>  | 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          |
| <b>Total Agency Authorized Position Level</b>   | <b>120.00</b>    | <b>10.00</b> | <b>130.00</b> | <b>120.00</b>    | <b>10.00</b> | <b>130.00</b> |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |              |              | Fiscal Year 2018 |              |              |
|---|------------------|--------------|--------------|------------------|--------------|--------------|
|   | GF               | NGF          | All Funds    | GF               | NGF          | All Funds    |
| <b>Commission on the Virginia Alcohol Safety Action Program</b>                                       |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | \$0              | \$1,453,727  | \$1,453,727  | \$0              | \$1,453,727  | \$1,453,727  |
| <b>Introduced Budget Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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      |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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        |
| <b>Total, Appropriation Changes</b>   | \$0              | \$52,146     | \$52,146     | \$0              | \$52,263     | \$52,263     |
| <b>Total Agency Appropriation</b>   | \$0              | \$1,505,873  | \$1,505,873  | \$0              | \$1,505,990  | \$1,505,990  |
| <b>Position level:</b>  |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>11.50</b> | <b>11.50</b> | <b>0.00</b>      | <b>11.50</b> | <b>11.50</b> |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017   |             |                    | Fiscal Year 2018   |             |                    |
|---|--------------------|-------------|--------------------|--------------------|-------------|--------------------|
|   | GF                 | NGF         | All Funds          | GF                 | NGF         | All Funds          |
| <b>Division of Capitol Police</b>   |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | <b>\$7,777,100</b> | <b>\$0</b>  | <b>\$7,777,100</b> | <b>\$7,777,100</b> | <b>\$0</b>  | <b>\$7,777,100</b> |
| <b>Introduced Budget Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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           |
| <b>Total, Appropriation Changes</b>   | <b>\$435,777</b>   | <b>\$0</b>  | <b>\$435,777</b>   | <b>\$437,160</b>   | <b>\$0</b>  | <b>\$437,160</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$8,212,877</b> | <b>\$0</b>  | <b>\$8,212,877</b> | <b>\$8,214,260</b> | <b>\$0</b>  | <b>\$8,214,260</b> |
| <b>Position level:</b>  |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | <b>108.00</b>      | <b>0.00</b> | <b>108.00</b>      | <b>108.00</b>      | <b>0.00</b> | <b>108.00</b>      |
| Position Level Changes  | 0.00               | 0.00        | 0.00               | 0.00               | 0.00        | 0.00               |
| <b>Total Agency Authorized Position Level</b>   | <b>108.00</b>      | <b>0.00</b> | <b>108.00</b>      | <b>108.00</b>      | <b>0.00</b> | <b>108.00</b>      |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |             |              | Fiscal Year 2018 |             |              |
|---|------------------|-------------|--------------|------------------|-------------|--------------|
|   | GF               | NGF         | All Funds    | GF               | NGF         | All Funds    |
| <b>Division of Legislative Automated Systems</b>  |                  |             |              |                  |             |              |
| <b>Base Budget Appropriation</b>  | \$3,287,772      | \$278,559   | \$3,566,331  | \$3,287,772      | \$278,559   | \$3,566,331  |
| <b>Introduced Budget Technical Changes</b>  |                  |             |              |                  |             |              |
| • 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     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |              |                  |             |              |
| • 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        |
| <b>Total, Appropriation Changes</b>   | \$150,962        | \$0         | \$150,962    | \$151,071        | \$0         | \$151,071    |
| <b>Total Agency Appropriation</b>   | \$3,438,734      | \$278,559   | \$3,717,293  | \$3,438,843      | \$278,559   | \$3,717,402  |
| <b>Position level:</b>  |                  |             |              |                  |             |              |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>16.00</b>     | <b>3.00</b> | <b>19.00</b> | <b>16.00</b>     | <b>3.00</b> | <b>19.00</b> |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017   |                 |                    | Fiscal Year 2018   |                 |                    |
|---|--------------------|-----------------|--------------------|--------------------|-----------------|--------------------|
|   | GF                 | NGF             | All Funds          | GF                 | NGF             | All Funds          |
| <b>Division of Legislative Services</b>   |                    |                 |                    |                    |                 |                    |
| <b>Base Budget Appropriation</b>  | \$6,167,260        | \$20,028        | \$6,187,288        | \$6,167,260        | \$20,028        | \$6,187,288        |
| <b>Introduced Budget Technical Changes</b>  |                    |                 |                    |                    |                 |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                 |                    |                    |                 |                    |
| • 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              |
| <b>Total, Appropriation Changes</b>   | <b>\$424,779</b>   | <b>\$6</b>      | <b>\$424,785</b>   | <b>\$424,939</b>   | <b>\$6</b>      | <b>\$424,945</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$6,592,039</b> | <b>\$20,034</b> | <b>\$6,612,073</b> | <b>\$6,592,199</b> | <b>\$20,034</b> | <b>\$6,612,233</b> |
| <b>Position level:</b>  |                    |                 |                    |                    |                 |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>56.00</b>       | <b>0.00</b>     | <b>56.00</b>       | <b>56.00</b>       | <b>0.00</b>     | <b>56.00</b>       |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |             |                  | Fiscal Year 2018 |             |                  |
|---|------------------|-------------|------------------|------------------|-------------|------------------|
|   | GF               | NGF         | All Funds        | GF               | NGF         | All Funds        |
| <b>Capitol Square Preservation Council</b>  |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$164,636        | \$0         | \$164,636        | \$164,636        | \$0         | \$164,636        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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)            |
| <b>Total, Appropriation Changes</b>   | <b>\$3,815</b>   | <b>\$0</b>  | <b>\$3,815</b>   | <b>\$3,836</b>   | <b>\$0</b>  | <b>\$3,836</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$168,451</b> | <b>\$0</b>  | <b>\$168,451</b> | <b>\$168,472</b> | <b>\$0</b>  | <b>\$168,472</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>1.00</b>      | <b>0.00</b> | <b>1.00</b>      | <b>1.00</b>      | <b>0.00</b> | <b>1.00</b>      |
| <b>Virginia Disability Commission</b>   |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$25,648         | \$0         | \$25,648         | \$25,648         | \$0         | \$25,648         |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • Adjust appropriation for the costs of the new Cardinal financial system   | (\$2)            | \$0         | (\$2)            | \$1              | \$0         | \$1              |
| <b>Total, Appropriation Changes</b>   | <b>(\$2)</b>     | <b>\$0</b>  | <b>(\$2)</b>     | <b>\$1</b>       | <b>\$0</b>  | <b>\$1</b>       |
| <b>Total Agency Appropriation</b>   | <b>\$25,646</b>  | <b>\$0</b>  | <b>\$25,646</b>  | <b>\$25,649</b>  | <b>\$0</b>  | <b>\$25,649</b>  |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Dr. Martin Luther King, Jr. Memorial Commission</b>  |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$50,511         | \$0         | \$50,511         | \$50,511         | \$0         | \$50,511         |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • Adjust appropriation for the costs of the new Cardinal financial system   | \$244            | \$0         | \$244            | \$257            | \$0         | \$257            |
| <b>Total, Appropriation Changes</b>   | <b>\$244</b>     | <b>\$0</b>  | <b>\$244</b>     | <b>\$257</b>     | <b>\$0</b>  | <b>\$257</b>     |
| <b>Total Agency Appropriation</b>   | <b>\$50,755</b>  | <b>\$0</b>  | <b>\$50,755</b>  | <b>\$50,768</b>  | <b>\$0</b>  | <b>\$50,768</b>  |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |             |                  | Fiscal Year 2018 |             |                  |
|---|------------------|-------------|------------------|------------------|-------------|------------------|
|   | GF               | NGF         | All Funds        | GF               | NGF         | All Funds        |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Joint Commission on Technology and Science</b>   |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$210,310        | \$0         | \$210,310        | \$210,310        | \$0         | \$210,310        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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             |
| <b>Total, Appropriation Changes</b>   | <b>\$9,428</b>   | <b>\$0</b>  | <b>\$9,428</b>   | <b>\$9,465</b>   | <b>\$0</b>  | <b>\$9,465</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$219,738</b> | <b>\$0</b>  | <b>\$219,738</b> | <b>\$219,775</b> | <b>\$0</b>  | <b>\$219,775</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>2.00</b>      | <b>0.00</b> | <b>2.00</b>      | <b>2.00</b>      | <b>0.00</b> | <b>2.00</b>      |
| <b>Commissioners for the Promotion of Uniformity of Legislation in the United States</b>              |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$87,528         | \$0         | \$87,528         | \$87,528         | \$0         | \$87,528         |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • Adjust appropriation for the costs of the new Cardinal financial system                             | (\$8)            | \$0         | (\$8)            | (\$8)            | \$0         | (\$8)            |
| <b>Total, Appropriation Changes</b>   | <b>(\$8)</b>     | <b>\$0</b>  | <b>(\$8)</b>     | <b>(\$8)</b>     | <b>\$0</b>  | <b>(\$8)</b>     |
| <b>Total Agency Appropriation</b>   | <b>\$87,520</b>  | <b>\$0</b>  | <b>\$87,520</b>  | <b>\$87,520</b>  | <b>\$0</b>  | <b>\$87,520</b>  |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |                 |                 | Fiscal Year 2018 |                 |                 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|   | GF               | NGF             | All Funds       | GF               | NGF             | All Funds       |
| <b>State Water Commission</b>   |                  |                 |                 |                  |                 |                 |
| Base Budget Appropriation   | \$10,180         | \$0             | \$10,180        | \$10,180         | \$0             | \$10,180        |
| <b>Introduced Budget Non-Technical Changes</b>                            |                  |                 |                 |                  |                 |                 |
| • Adjust appropriation for the costs of the new Cardinal financial system | \$63             | \$0             | \$63            | \$66             | \$0             | \$66            |
| <b>Total, Appropriation Changes</b>                                       | <b>\$63</b>      | <b>\$0</b>      | <b>\$63</b>     | <b>\$66</b>      | <b>\$0</b>      | <b>\$66</b>     |
| <b>Total Agency Appropriation</b>   | <b>\$10,243</b>  | <b>\$0</b>      | <b>\$10,243</b> | <b>\$10,246</b>  | <b>\$0</b>      | <b>\$10,246</b> |
| <b>Position level:</b>  |                  |                 |                 |                  |                 |                 |
| 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            |
| <b>Total Agency Authorized Position Level</b>                             | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>     |
| <b>Virginia Coal and Energy Commission</b>                                |                  |                 |                 |                  |                 |                 |
| Base Budget Appropriation   | \$21,661         | \$0             | \$21,661        | \$21,661         | \$0             | \$21,661        |
| <b>Introduced Budget Non-Technical Changes</b>                            |                  |                 |                 |                  |                 |                 |
| • Adjust appropriation for the costs of the new Cardinal financial system | (\$17)           | \$0             | (\$17)          | (\$16)           | \$0             | (\$16)          |
| <b>Total, Appropriation Changes</b>                                       | <b>(\$17)</b>    | <b>\$0</b>      | <b>(\$17)</b>   | <b>(\$16)</b>    | <b>\$0</b>      | <b>(\$16)</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$21,644</b>  | <b>\$0</b>      | <b>\$21,644</b> | <b>\$21,645</b>  | <b>\$0</b>      | <b>\$21,645</b> |
| <b>Position level:</b>  |                  |                 |                 |                  |                 |                 |
| 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            |
| <b>Total Agency Authorized Position Level</b>                             | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>     |
| <b>Virginia Code Commission</b>   |                  |                 |                 |                  |                 |                 |
| Base Budget Appropriation   | \$69,417         | \$24,038        | \$93,455        | \$69,417         | \$24,038        | \$93,455        |
| <b>Introduced Budget Non-Technical Changes</b>                            |                  |                 |                 |                  |                 |                 |
| • Adjust appropriation for the costs of the new Cardinal financial system | \$163            | \$56            | \$219           | \$172            | \$59            | \$231           |
| <b>Total, Appropriation Changes</b>                                       | <b>\$163</b>     | <b>\$56</b>     | <b>\$219</b>    | <b>\$172</b>     | <b>\$59</b>     | <b>\$231</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$69,580</b>  | <b>\$24,094</b> | <b>\$93,674</b> | <b>\$69,589</b>  | <b>\$24,097</b> | <b>\$93,686</b> |
| <b>Position level:</b>  |                  |                 |                 |                  |                 |                 |
| 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            |
| <b>Total Agency Authorized Position Level</b>                             | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>     |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |             |                  | Fiscal Year 2018 |             |                  |
|---|------------------|-------------|------------------|------------------|-------------|------------------|
|   | GF               | NGF         | All Funds        | GF               | NGF         | All Funds        |
| <b>Virginia Freedom of Information Advisory Council</b>   |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$190,356        | \$0         | \$190,356        | \$190,356        | \$0         | \$190,356        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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)            |
| <b>Total, Appropriation Changes</b>   | <b>\$13,360</b>  | <b>\$0</b>  | <b>\$13,360</b>  | <b>\$13,390</b>  | <b>\$0</b>  | <b>\$13,390</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$203,716</b> | <b>\$0</b>  | <b>\$203,716</b> | <b>\$203,746</b> | <b>\$0</b>  | <b>\$203,746</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>1.50</b>      | <b>0.00</b> | <b>1.50</b>      | <b>1.50</b>      | <b>0.00</b> | <b>1.50</b>      |
| <b>Virginia Housing Commission</b>  |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$21,079         | \$0         | \$21,079         | \$21,079         | \$0         | \$21,079         |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • Adjust appropriation for the costs of the new Cardinal financial system                             | \$181            | \$0         | \$181            | \$190            | \$0         | \$190            |
| <b>Total, Appropriation Changes</b>   | <b>\$181</b>     | <b>\$0</b>  | <b>\$181</b>     | <b>\$190</b>     | <b>\$0</b>  | <b>\$190</b>     |
| <b>Total Agency Appropriation</b>   | <b>\$21,260</b>  | <b>\$0</b>  | <b>\$21,260</b>  | <b>\$21,269</b>  | <b>\$0</b>  | <b>\$21,269</b>  |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Brown v. Board of Education Scholarship Committee</b>  |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$25,333         | \$0         | \$25,333         | \$25,333         | \$0         | \$25,333         |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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   |
| <b>Total, Appropriation Changes</b>   | \$5              | \$0         | \$5         | \$6              | \$0         | \$6         |
| <b>Total Agency Appropriation</b>   | \$25,338         | \$0         | \$25,338    | \$25,339         | \$0         | \$25,339    |
| <b>Position level:</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | 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        |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> |
| <b>Virginia Sesquicentennial of the American Civil War Commission</b>                                 |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | \$100,593        | \$100,169   | \$200,762   | \$100,593        | \$100,169   | \$200,762   |
| <b>Introduced Budget Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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       |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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)      |
| <b>Total, Appropriation Changes</b>   | \$6,793          | \$411       | \$7,204     | \$6,810          | \$427       | \$7,237     |
| <b>Total Agency Appropriation</b>   | \$107,386        | \$100,580   | \$207,966   | \$107,403        | \$100,596   | \$207,999   |
| <b>Position level:</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | 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        |
| <b>Total Agency Authorized Position Level</b>   | <b>1.00</b>      | <b>0.00</b> | <b>1.00</b> | <b>1.00</b>      | <b>0.00</b> | <b>1.00</b> |
| <b>Commission on Unemployment Compensation</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | \$6,032          | \$0         | \$6,032     | \$6,032          | \$0         | \$6,032     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |             |                  |             |             |
| • Adjust appropriation for the costs of the new Cardinal financial system                             | \$39             | \$0         | \$39        | \$41             | \$0         | \$41        |
| <b>Total, Appropriation Changes</b>   | \$39             | \$0         | \$39        | \$41             | \$0         | \$41        |
| <b>Total Agency Appropriation</b>   | \$6,071          | \$0         | \$6,071     | \$6,073          | \$0         | \$6,073     |
| <b>Position level:</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | 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        |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |             |                 | Fiscal Year 2018 |             |                 |
|---|------------------|-------------|-----------------|------------------|-------------|-----------------|
|   | GF               | NGF         | All Funds       | GF               | NGF         | All Funds       |
| <b>Small Business Commission</b>  |                  |             |                 |                  |             |                 |
| Base Budget Appropriation   | \$15,051         | \$0         | \$15,051        | \$15,051         | \$0         | \$15,051        |
| <b>Introduced Budget Non-Technical Changes</b>                            |                  |             |                 |                  |             |                 |
| • Adjust appropriation for the costs of the new Cardinal financial system | \$205            | \$0         | \$205           | \$213            | \$0         | \$213           |
| <b>Total, Appropriation Changes</b>                                       | <b>\$205</b>     | <b>\$0</b>  | <b>\$205</b>    | <b>\$213</b>     | <b>\$0</b>  | <b>\$213</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$15,256</b>  | <b>\$0</b>  | <b>\$15,256</b> | <b>\$15,264</b>  | <b>\$0</b>  | <b>\$15,264</b> |
| <b>Position level:</b>  |                  |             |                 |                  |             |                 |
| 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            |
| <b>Total Agency Authorized Position Level</b>                             | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>     |
| <b>Commission on Electric Utility Regulation</b>                          |                  |             |                 |                  |             |                 |
| Base Budget Appropriation   | \$10,024         | \$0         | \$10,024        | \$10,024         | \$0         | \$10,024        |
| <b>Introduced Budget Non-Technical Changes</b>                            |                  |             |                 |                  |             |                 |
| • Adjust appropriation for the costs of the new Cardinal financial system | (\$9)            | \$0         | (\$9)           | (\$9)            | \$0         | (\$9)           |
| <b>Total, Appropriation Changes</b>                                       | <b>(\$9)</b>     | <b>\$0</b>  | <b>(\$9)</b>    | <b>(\$9)</b>     | <b>\$0</b>  | <b>(\$9)</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$10,015</b>  | <b>\$0</b>  | <b>\$10,015</b> | <b>\$10,015</b>  | <b>\$0</b>  | <b>\$10,015</b> |
| <b>Position level:</b>  |                  |             |                 |                  |             |                 |
| 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            |
| <b>Total Agency Authorized Position Level</b>                             | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>     |
| <b>Manufacturing Development Commission</b>                               |                  |             |                 |                  |             |                 |
| Base Budget Appropriation   | \$12,025         | \$0         | \$12,025        | \$12,025         | \$0         | \$12,025        |
| <b>Introduced Budget Non-Technical Changes</b>                            |                  |             |                 |                  |             |                 |
| • Adjust appropriation for the costs of the new Cardinal financial system | \$130            | \$0         | \$130           | \$135            | \$0         | \$135           |
| <b>Total, Appropriation Changes</b>                                       | <b>\$130</b>     | <b>\$0</b>  | <b>\$130</b>    | <b>\$135</b>     | <b>\$0</b>  | <b>\$135</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$12,155</b>  | <b>\$0</b>  | <b>\$12,155</b> | <b>\$12,160</b>  | <b>\$0</b>  | <b>\$12,160</b> |
| <b>Position level:</b>  |                  |             |                 |                  |             |                 |
| 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            |
| <b>Total Agency Authorized Position Level</b>                             | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>     |
| <b>Joint Commission on Administrative Rules</b>                           |                  |             |                 |                  |             |                 |
| Base Budget Appropriation   | \$10,022         | \$0         | \$10,022        | \$10,022         | \$0         | \$10,022        |
| <b>Introduced Budget Non-Technical Changes</b>                            |                  |             |                 |                  |             |                 |
| • Adjust appropriation for the costs of the new Cardinal financial system | (\$7)            | \$0         | (\$7)           | (\$7)            | \$0         | (\$7)           |
| <b>Total, Appropriation Changes</b>                                       | <b>(\$7)</b>     | <b>\$0</b>  | <b>(\$7)</b>    | <b>(\$7)</b>     | <b>\$0</b>  | <b>(\$7)</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$10,015</b>  | <b>\$0</b>  | <b>\$10,015</b> | <b>\$10,015</b>  | <b>\$0</b>  | <b>\$10,015</b> |

## Legislative Department Operating Summary Table

|  | Fiscal Year 2017 |             |                  | Fiscal Year 2018 |             |                  |
|--|------------------|-------------|------------------|------------------|-------------|------------------|
|  | GF               | NGF         | All Funds        | GF               | NGF         | All Funds        |
| <b>Position level:</b>   |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>                                      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Virginia Bicentennial of the American War of 1812 Commission</b>                |                  |             |                  |                  |             |                  |
| Base Budget Appropriation  | \$23,394         | \$0         | \$23,394         | \$23,394         | \$0         | \$23,394         |
| <b>Introduced Budget Non-Technical Changes</b>                                     |                  |             |                  |                  |             |                  |
| • Adjust appropriation for the costs of the new Cardinal financial system          | \$18             | \$0         | \$18             | \$20             | \$0         | \$20             |
| <b>Total, Appropriation Changes</b>  | <b>\$18</b>      | <b>\$0</b>  | <b>\$18</b>      | <b>\$20</b>      | <b>\$0</b>  | <b>\$20</b>      |
| <b>Total Agency Appropriation</b>  | <b>\$23,412</b>  | <b>\$0</b>  | <b>\$23,412</b>  | <b>\$23,414</b>  | <b>\$0</b>  | <b>\$23,414</b>  |
| <b>Position level:</b>   |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>                                      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Autism Advisory Council</b>   |                  |             |                  |                  |             |                  |
| Base Budget Appropriation  | \$6,321          | \$0         | \$6,321          | \$6,321          | \$0         | \$6,321          |
| <b>Introduced Budget Non-Technical Changes</b>                                     |                  |             |                  |                  |             |                  |
| • Adjust appropriation for the costs of the new Cardinal financial system          | \$151            | \$0         | \$151            | \$157            | \$0         | \$157            |
| <b>Total, Appropriation Changes</b>  | <b>\$151</b>     | <b>\$0</b>  | <b>\$151</b>     | <b>\$157</b>     | <b>\$0</b>  | <b>\$157</b>     |
| <b>Total Agency Appropriation</b>  | <b>\$6,472</b>   | <b>\$0</b>  | <b>\$6,472</b>   | <b>\$6,478</b>   | <b>\$0</b>  | <b>\$6,478</b>   |
| <b>Position level:</b>   |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>                                      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Virginia Conflict of Interest and Ethics Advisory Council</b>                   |                  |             |                  |                  |             |                  |
| Base Budget Appropriation  | \$393,000        | \$0         | \$393,000        | \$393,000        | \$0         | \$393,000        |
| <b>Total, Appropriation Changes</b>  | <b>\$0</b>       | <b>\$0</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>  | <b>\$0</b>       |
| <b>Total Agency Appropriation</b>  | <b>\$393,000</b> | <b>\$0</b>  | <b>\$393,000</b> | <b>\$393,000</b> | <b>\$0</b>  | <b>\$393,000</b> |
| <b>Position level:</b>   |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>                                      | <b>3.00</b>      | <b>0.00</b> | <b>3.00</b>      | <b>3.00</b>      | <b>0.00</b> | <b>3.00</b>      |
| <b>Commission for the Commemoration of the Centennial of Women's Right to Vote</b> |                  |             |                  |                  |             |                  |
| Base Budget Appropriation  | \$20,000         | \$0         | \$20,000         | \$20,000         | \$0         | \$20,000         |
| <b>Total, Appropriation Changes</b>  | <b>\$0</b>       | <b>\$0</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>  | <b>\$0</b>       |
| <b>Total Agency Appropriation</b>  | <b>\$20,000</b>  | <b>\$0</b>  | <b>\$20,000</b>  | <b>\$20,000</b>  | <b>\$0</b>  | <b>\$20,000</b>  |
| <b>Position level:</b>   |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Joint Commission on Transportation Accountability</b>  |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$28,200         | \$0         | \$28,200         | \$28,200         | \$0         | \$28,200         |
| Total, Appropriation Changes  | \$0              | \$0         | \$0              | \$0              | \$0         | \$0              |
| <b>Total Agency Appropriation</b>   | <b>\$28,200</b>  | <b>\$0</b>  | <b>\$28,200</b>  | <b>\$28,200</b>  | <b>\$0</b>  | <b>\$28,200</b>  |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |
| <b>Chesapeake Bay Commission</b>  |                  |             |                  |                  |             |                  |
| Base Budget Appropriation   | \$235,715        | \$0         | \$235,715        | \$235,715        | \$0         | \$235,715        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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         |
| <b>Total, Appropriation Changes</b>   | <b>\$56,489</b>  | <b>\$0</b>  | <b>\$56,489</b>  | <b>\$56,502</b>  | <b>\$0</b>  | <b>\$56,502</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$292,204</b> | <b>\$0</b>  | <b>\$292,204</b> | <b>\$292,217</b> | <b>\$0</b>  | <b>\$292,217</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>1.00</b>      | <b>0.00</b> | <b>1.00</b>      | <b>1.00</b>      | <b>0.00</b> | <b>1.00</b>      |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |             |             | Fiscal Year 2018 |             |             |
|---|------------------|-------------|-------------|------------------|-------------|-------------|
|   | GF               | NGF         | All Funds   | GF               | NGF         | All Funds   |
| <b>Joint Commission on Health Care</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | \$717,679        | \$0         | \$717,679   | \$717,679        | \$0         | \$717,679   |
| <b>Introduced Budget Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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        |
| <b>Total, Appropriation Changes</b>   | \$46,536         | \$0         | \$46,536    | \$46,581         | \$0         | \$46,581    |
| <b>Total Agency Appropriation</b>   | \$764,215        | \$0         | \$764,215   | \$764,260        | \$0         | \$764,260   |
| <b>Position level:</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | 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        |
| <b>Total Agency Authorized Position Level</b>   | <b>6.00</b>      | <b>0.00</b> | <b>6.00</b> | <b>6.00</b>      | <b>0.00</b> | <b>6.00</b> |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |             |                  | Fiscal Year 2018 |             |                  |
|---|------------------|-------------|------------------|------------------|-------------|------------------|
|   | GF               | NGF         | All Funds        | GF               | NGF         | All Funds        |
| <b>Virginia Commission on Youth</b>   |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | \$329,704        | \$0         | \$329,704        | \$329,704        | \$0         | \$329,704        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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             |
| <b>Total, Appropriation Changes</b>   | <b>\$18,551</b>  | <b>\$0</b>  | <b>\$18,551</b>  | <b>\$18,593</b>  | <b>\$0</b>  | <b>\$18,593</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$348,255</b> | <b>\$0</b>  | <b>\$348,255</b> | <b>\$348,297</b> | <b>\$0</b>  | <b>\$348,297</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>3.00</b>      | <b>0.00</b> | <b>3.00</b>      | <b>3.00</b>      | <b>0.00</b> | <b>3.00</b>      |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017 |                  |                  | Fiscal Year 2018 |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   | GF               | NGF              | All Funds        | GF               | NGF              | All Funds        |
| <b>Virginia State Crime Commission</b>  |                  |                  |                  |                  |                  |                  |
| <b>Base Budget Appropriation</b>  | \$633,982        | \$137,536        | \$771,518        | \$633,982        | \$137,536        | \$771,518        |
| <b>Introduced Budget Technical Changes</b>  |                  |                  |                  |                  |                  |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                  |                  |                  |                  |                  |
| • Adjust appropriation for the costs of the new Cardinal financial system   | \$601            | \$113            | \$714            | \$630            | \$120            | \$750            |
| <b>Total, Appropriation Changes</b>   | <b>\$35,624</b>  | <b>\$113</b>     | <b>\$35,737</b>  | <b>\$35,653</b>  | <b>\$120</b>     | <b>\$35,773</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$669,606</b> | <b>\$137,649</b> | <b>\$807,255</b> | <b>\$669,635</b> | <b>\$137,656</b> | <b>\$807,291</b> |
| <b>Position level:</b>  |                  |                  |                  |                  |                  |                  |
| <b>Base Budget Appropriation</b>  | 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>5.00</b>      | <b>4.00</b>      | <b>9.00</b>      | <b>5.00</b>      | <b>4.00</b>      | <b>9.00</b>      |

## Legislative Department Operating Summary Table

|   | Fiscal Year 2017   |                  |                    | Fiscal Year 2018   |                  |                    |
|---|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
|   | GF                 | NGF              | All Funds          | GF                 | NGF              | All Funds          |
| <b>Joint Legislative Audit and Review Commission</b>  |                    |                  |                    |                    |                  |                    |
| Base Budget Appropriation   | \$3,484,928        | \$115,717        | \$3,600,645        | \$3,484,928        | \$115,717        | \$3,600,645        |
| <b>Introduced Budget Technical Changes</b>  |                    |                  |                    |                    |                  |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                  |                    |                    |                  |                    |
| • 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              |
| <b>Total, Appropriation Changes</b>   | <b>\$239,642</b>   | <b>\$0</b>       | <b>\$239,642</b>   | <b>\$239,800</b>   | <b>\$0</b>       | <b>\$239,800</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$3,724,570</b> | <b>\$115,717</b> | <b>\$3,840,287</b> | <b>\$3,724,728</b> | <b>\$115,717</b> | <b>\$3,840,445</b> |
| <b>Position level:</b>  |                    |                  |                    |                    |                  |                    |
| 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>36.00</b>       | <b>1.00</b>      | <b>37.00</b>       | <b>36.00</b>       | <b>1.00</b>      | <b>37.00</b>       |
| <b>Virginia Commission on Intergovernmental Cooperation</b>   |                    |                  |                    |                    |                  |                    |
| Base Budget Appropriation   | \$740,968          | \$0              | \$740,968          | \$740,968          | \$0              | \$740,968          |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                  |                    |                    |                  |                    |
| • Adjust appropriation for the costs of the new Cardinal financial system                             | \$56               | \$0              | \$56               | \$60               | \$0              | \$60               |
| <b>Total, Appropriation Changes</b>   | <b>\$56</b>        | <b>\$0</b>       | <b>\$56</b>        | <b>\$60</b>        | <b>\$0</b>       | <b>\$60</b>        |
| <b>Total Agency Appropriation</b>   | <b>\$741,024</b>   | <b>\$0</b>       | <b>\$741,024</b>   | <b>\$741,028</b>   | <b>\$0</b>       | <b>\$741,028</b>   |
| <b>Position level:</b>  |                    |                  |                    |                    |                  |                    |
| 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>        |
| <b>Legislative Department Reversion Clearing Account</b>  |                    |                  |                    |                    |                  |                    |
| Base Budget Appropriation   | \$165,715          | \$0              | \$165,715          | \$165,715          | \$0              | \$165,715          |
| <b>Total, Appropriation Changes</b>   | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         |
| <b>Total Agency Appropriation</b>   | <b>\$165,715</b>   | <b>\$0</b>       | <b>\$165,715</b>   | <b>\$165,715</b>   | <b>\$0</b>       | <b>\$165,715</b>   |

## Legislative Department Operating Summary Table

|   | <i>Fiscal Year 2017</i> |             |                  | <i>Fiscal Year 2018</i> |             |                  |
|---|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>  | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>  | <b>All Funds</b> |
| <b>Position level:</b>                        |                         |             |                  |                         |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b> | <b>1.00</b>             | <b>0.00</b> | <b>1.00</b>      | <b>1.00</b>             | <b>0.00</b> | <b>1.00</b>      |

### LEGISLATIVE DEPARTMENT TOTAL

|                                       | <i>Fiscal Year 2017</i> |             |                  | <i>Fiscal Year 2018</i> |             |                  |
|---------------------------------------|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
|                                       | <b>GF</b>               | <b>NGF</b>  | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>  | <b>All Funds</b> |
| 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     |
| <b>Supreme Court</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$33,705,792     | \$10,734,058  | \$44,439,850  | \$33,705,792     | \$10,734,058  | \$44,439,850  |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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) |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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     |
| <b>Total, Appropriation Changes</b>   | \$1,897,339      | (\$1,423,669) | \$473,670     | \$1,899,081      | (\$1,423,100) | \$475,981     |
| <b>Total Agency Appropriation</b>   | \$35,603,131     | \$9,310,389   | \$44,913,520  | \$35,604,873     | \$9,310,958   | \$44,915,831  |
| <b>Position level:</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | 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          |
| <b>Total Agency Authorized Position Level</b>   | 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          |
| <b>Court of Appeals of Virginia</b>   |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | \$8,978,522        | \$0         | \$8,978,522        | \$8,978,522        | \$0         | \$8,978,522        |
| <b>Introduced Budget Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$590,914</b>   | <b>\$0</b>  | <b>\$590,914</b>   | <b>\$591,135</b>   | <b>\$0</b>  | <b>\$591,135</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$9,569,436</b> | <b>\$0</b>  | <b>\$9,569,436</b> | <b>\$9,569,657</b> | <b>\$0</b>  | <b>\$9,569,657</b> |
| <b>Position level:</b>  |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>69.13</b>       | <b>0.00</b> | <b>69.13</b>       | <b>69.13</b>       | <b>0.00</b> | <b>69.13</b>       |

## Judicial Department Operating Summary Table

|   | Fiscal Year 2017     |                |                      | Fiscal Year 2018     |                |                      |
|---|----------------------|----------------|----------------------|----------------------|----------------|----------------------|
|   | GF                   | NGF            | All Funds            | GF                   | NGF            | All Funds            |
| <b>Circuit Courts</b>   |                      |                |                      |                      |                |                      |
| <b>Base Budget Appropriation</b>  | \$109,561,242        | \$5,000        | \$109,566,242        | \$109,561,242        | \$5,000        | \$109,566,242        |
| <b>Introduced Budget Technical Changes</b>  |                      |                |                      |                      |                |                      |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>  |                      |                |                      |                      |                |                      |
| • 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              |
| <b>Total, Appropriation Changes</b>   | <b>\$3,233,439</b>   | <b>\$0</b>     | <b>\$3,233,439</b>   | <b>\$3,248,625</b>   | <b>\$0</b>     | <b>\$3,248,625</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$112,794,681</b> | <b>\$5,000</b> | <b>\$112,799,681</b> | <b>\$112,809,867</b> | <b>\$5,000</b> | <b>\$112,814,867</b> |
| <b>Position level:</b>  |                      |                |                      |                      |                |                      |
| <b>Base Budget Appropriation</b>  | 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>165.00</b>        | <b>0.00</b>    | <b>165.00</b>        | <b>165.00</b>        | <b>0.00</b>    | <b>165.00</b>        |

## Judicial Department Operating Summary Table

|  | Fiscal Year 2017     |             |                      | Fiscal Year 2018     |             |                      |
|--|----------------------|-------------|----------------------|----------------------|-------------|----------------------|
|  | GF                   | NGF         | All Funds            | GF                   | NGF         | All Funds            |
| <b>General District Courts</b>   |                      |             |                      |                      |             |                      |
| <b>Base Budget Appropriation</b>   | \$104,197,501        | \$0         | \$104,197,501        | \$104,197,501        | \$0         | \$104,197,501        |
| <b>Introduced Budget Technical Changes</b>   |                      |             |                      |                      |             |                      |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>   |                      |             |                      |                      |             |                      |
| • 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)           |
| <b>Total, Appropriation Changes</b>  | <b>\$7,095,243</b>   | <b>\$0</b>  | <b>\$7,095,243</b>   | <b>\$7,108,271</b>   | <b>\$0</b>  | <b>\$7,108,271</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$111,292,744</b> | <b>\$0</b>  | <b>\$111,292,744</b> | <b>\$111,305,772</b> | <b>\$0</b>  | <b>\$111,305,772</b> |
| <b>Position level:</b>   |                      |             |                      |                      |             |                      |
| <b>Base Budget Appropriation</b>   | 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                 |
| <b>Total Agency Authorized Position Level</b>  | <b>1,056.10</b>      | <b>0.00</b> | <b>1,056.10</b>      | <b>1,056.10</b>      | <b>0.00</b> | <b>1,056.10</b>      |

## Judicial Department Operating Summary Table

|   | Fiscal Year 2017    |             |                     | Fiscal Year 2018    |             |                     |
|---|---------------------|-------------|---------------------|---------------------|-------------|---------------------|
|   | GF                  | NGF         | All Funds           | GF                  | NGF         | All Funds           |
| <b>Juvenile and Domestic Relations District Courts</b>  |                     |             |                     |                     |             |                     |
| <b>Base Budget Appropriation</b>  | \$91,092,639        | \$0         | \$91,092,639        | \$91,092,639        | \$0         | \$91,092,639        |
| <b>Introduced Budget Technical Changes</b>  |                     |             |                     |                     |             |                     |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |             |                     |                     |             |                     |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$4,304,474</b>  | <b>\$0</b>  | <b>\$4,304,474</b>  | <b>\$4,315,949</b>  | <b>\$0</b>  | <b>\$4,315,949</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$95,397,113</b> | <b>\$0</b>  | <b>\$95,397,113</b> | <b>\$95,408,588</b> | <b>\$0</b>  | <b>\$95,408,588</b> |
| <b>Position level:</b>  |                     |             |                     |                     |             |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>617.10</b>       | <b>0.00</b> | <b>617.10</b>       | <b>617.10</b>       | <b>0.00</b> | <b>617.10</b>       |

## Judicial Department Operating Summary Table

|   | Fiscal Year 2017    |             |                     | Fiscal Year 2018    |             |                     |
|---|---------------------|-------------|---------------------|---------------------|-------------|---------------------|
|   | GF                  | NGF         | All Funds           | GF                  | NGF         | All Funds           |
| <b>Combined District Courts</b>   |                     |             |                     |                     |             |                     |
| <b>Base Budget Appropriation</b>  | \$24,702,502        | \$0         | \$24,702,502        | \$24,702,502        | \$0         | \$24,702,502        |
| <b>Introduced Budget Technical Changes</b>  |                     |             |                     |                     |             |                     |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |             |                     |                     |             |                     |
| • 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)           |
| <b>Total, Appropriation Changes</b>   | <b>\$1,591,874</b>  | <b>\$0</b>  | <b>\$1,591,874</b>  | <b>\$1,597,624</b>  | <b>\$0</b>  | <b>\$1,597,624</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$26,294,376</b> | <b>\$0</b>  | <b>\$26,294,376</b> | <b>\$26,300,126</b> | <b>\$0</b>  | <b>\$26,300,126</b> |
| <b>Position level:</b>  |                     |             |                     |                     |             |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>204.55</b>       | <b>0.00</b> | <b>204.55</b>       | <b>204.55</b>       | <b>0.00</b> | <b>204.55</b>       |

## Judicial Department Operating Summary Table

|   | Fiscal Year 2017 |      |              | Fiscal Year 2018 |      |              |
|---|------------------|------|--------------|------------------|------|--------------|
|   | GF               | NGF  | All Funds    | GF               | NGF  | All Funds    |
| <b>Magistrate System</b>  |                  |      |              |                  |      |              |
| <b>Base Budget Appropriation</b>  | \$30,337,943     | \$0  | \$30,337,943 | \$30,337,943     | \$0  | \$30,337,943 |
| <b>Introduced Budget Technical Changes</b>  |                  |      |              |                  |      |              |
| • 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    |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |      |              |                  |      |              |
| • 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)    |
| <b>Total, Appropriation Changes</b>   | \$2,200,124      | \$0  | \$2,200,124  | \$2,201,873      | \$0  | \$2,201,873  |
| <b>Total Agency Appropriation</b>   | \$32,538,067     | \$0  | \$32,538,067 | \$32,539,816     | \$0  | \$32,539,816 |
| <b>Position level:</b>  |                  |      |              |                  |      |              |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | 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   |
| <b>Board of Bar Examiners</b>   |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | \$0              | \$1,500,328 | \$1,500,328 | \$0              | \$1,500,328 | \$1,500,328 |
| <b>Introduced Budget Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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    |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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)      |
| <b>Total, Appropriation Changes</b>   | \$0              | \$71,152    | \$71,152    | \$0              | \$71,285    | \$71,285    |
| <b>Total Agency Appropriation</b>   | \$0              | \$1,571,480 | \$1,571,480 | \$0              | \$1,571,613 | \$1,571,613 |
| <b>Position level:</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | 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        |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>8.00</b> | <b>8.00</b> | <b>0.00</b>      | <b>8.00</b> | <b>8.00</b> |

## Judicial Department Operating Summary Table

|   | Fiscal Year 2017 |             |                  | Fiscal Year 2018 |             |                  |
|---|------------------|-------------|------------------|------------------|-------------|------------------|
|   | GF               | NGF         | All Funds        | GF               | NGF         | All Funds        |
| <b>Judicial Inquiry and Review Commission</b>   |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | \$602,329        | \$0         | \$602,329        | \$602,329        | \$0         | \$602,329        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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             |
| <b>Total, Appropriation Changes</b>   | <b>\$37,273</b>  | <b>\$0</b>  | <b>\$37,273</b>  | <b>\$37,300</b>  | <b>\$0</b>  | <b>\$37,300</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$639,602</b> | <b>\$0</b>  | <b>\$639,602</b> | <b>\$639,629</b> | <b>\$0</b>  | <b>\$639,629</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>3.00</b>      | <b>0.00</b> | <b>3.00</b>      | <b>3.00</b>      | <b>0.00</b> | <b>3.00</b>      |

## Judicial Department Operating Summary Table

|   | Fiscal Year 2017    |                 |                     | Fiscal Year 2018    |                 |                     |
|---|---------------------|-----------------|---------------------|---------------------|-----------------|---------------------|
|   | GF                  | NGF             | All Funds           | GF                  | NGF             | All Funds           |
| <b>Indigent Defense Commission</b>  |                     |                 |                     |                     |                 |                     |
| <b>Base Budget Appropriation</b>  | \$45,605,264        | \$12,005        | \$45,617,269        | \$45,605,264        | \$12,005        | \$45,617,269        |
| <b>Introduced Budget Technical Changes</b>  |                     |                 |                     |                     |                 |                     |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                 |                     |                     |                 |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>   | <b>\$3,928,483</b>  | <b>(\$17)</b>   | <b>\$3,928,466</b>  | <b>\$3,522,624</b>  | <b>(\$16)</b>   | <b>\$3,522,608</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$49,533,747</b> | <b>\$11,988</b> | <b>\$49,545,735</b> | <b>\$49,127,888</b> | <b>\$11,989</b> | <b>\$49,139,877</b> |
| <b>Position level:</b>  |                     |                 |                     |                     |                 |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>546.00</b>       | <b>0.00</b>     | <b>546.00</b>       | <b>546.00</b>       | <b>0.00</b>     | <b>546.00</b>       |

## Judicial Department Operating Summary Table

|   | Fiscal Year 2017   |                 |                    | Fiscal Year 2018   |                 |                    |
|---|--------------------|-----------------|--------------------|--------------------|-----------------|--------------------|
|   | GF                 | NGF             | All Funds          | GF                 | NGF             | All Funds          |
| <b>Virginia Criminal Sentencing Commission</b>  |                    |                 |                    |                    |                 |                    |
| <b>Base Budget Appropriation</b>  | \$1,030,242        | \$70,031        | \$1,100,273        | \$1,030,242        | \$70,031        | \$1,100,273        |
| <b>Introduced Budget Technical Changes</b>  |                    |                 |                    |                    |                 |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                 |                    |                    |                 |                    |
| • 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               |
| <b>Total, Appropriation Changes</b>   | <b>\$60,852</b>    | <b>\$0</b>      | <b>\$60,852</b>    | <b>\$60,900</b>    | <b>\$0</b>      | <b>\$60,900</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$1,091,094</b> | <b>\$70,031</b> | <b>\$1,161,125</b> | <b>\$1,091,142</b> | <b>\$70,031</b> | <b>\$1,161,173</b> |
| <b>Position level:</b>  |                    |                 |                    |                    |                 |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>10.00</b>       | <b>0.00</b>     | <b>10.00</b>       | <b>10.00</b>       | <b>0.00</b>     | <b>10.00</b>       |

## Judicial Department Operating Summary Table

|   | Fiscal Year 2017   |                     |                     | Fiscal Year 2018   |                     |                     |
|---|--------------------|---------------------|---------------------|--------------------|---------------------|---------------------|
|   | GF                 | NGF                 | All Funds           | GF                 | NGF                 | All Funds           |
| <b>Virginia State Bar</b>   |                    |                     |                     |                    |                     |                     |
| Base Budget Appropriation   | \$4,755,863        | \$21,936,677        | \$26,692,540        | \$4,755,863        | \$21,936,677        | \$26,692,540        |
| <b>Introduced Budget Technical Changes</b>  |                    |                     |                     |                    |                     |                     |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                     |                     |                    |                     |                     |
| • 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)           |
| <b>Total, Appropriation Changes</b>   | <b>\$35,353</b>    | <b>\$246,931</b>    | <b>\$282,284</b>    | <b>\$35,781</b>    | <b>\$249,136</b>    | <b>\$284,917</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$4,791,216</b> | <b>\$22,183,608</b> | <b>\$26,974,824</b> | <b>\$4,791,644</b> | <b>\$22,185,813</b> | <b>\$26,977,457</b> |
| <b>Position level:</b>  |                    |                     |                     |                    |                     |                     |
| 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>        | <b>89.00</b>        | <b>89.00</b>        | <b>0.00</b>        | <b>89.00</b>        | <b>89.00</b>        |
| <b>Judicial Department Reversion Clearing Account</b>   |                    |                     |                     |                    |                     |                     |
| Base Budget Appropriation   | \$855,795          | \$0                 | \$855,795           | \$855,795          | \$0                 | \$855,795           |
| Total, Appropriation Changes  | \$0                | \$0                 | \$0                 | \$0                | \$0                 | \$0                 |
| <b>Total Agency Appropriation</b>   | <b>\$855,795</b>   | <b>\$0</b>          | <b>\$855,795</b>    | <b>\$855,795</b>   | <b>\$0</b>          | <b>\$855,795</b>    |
| <b>Position level:</b>  |                    |                     |                     |                    |                     |                     |
| 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>         |

## Judicial Department Operating Summary Table

### JUDICIAL DEPARTMENT TOTAL

|                                       | <i>Fiscal Year 2017</i> |              |                  | <i>Fiscal Year 2018</i> |              |                  |
|---------------------------------------|-------------------------|--------------|------------------|-------------------------|--------------|------------------|
|                                       | <b>GF</b>               | <b>NGF</b>   | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>   | <b>All Funds</b> |
| 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          |
| <b>Office of the Governor</b>   |                    |                  |                    |                    |                  |                    |
| <b>Base Budget Appropriation</b>  | \$4,564,957        | \$143,375        | \$4,708,332        | \$4,564,957        | \$143,375        | \$4,708,332        |
| <b>Introduced Budget Technical Changes</b>  |                    |                  |                    |                    |                  |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                  |                    |                    |                  |                    |
| • 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          |
| <b>Total, Appropriation Changes</b>   | <b>\$581,005</b>   | <b>\$8,509</b>   | <b>\$589,514</b>   | <b>\$586,849</b>   | <b>\$8,509</b>   | <b>\$595,358</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$5,145,962</b> | <b>\$151,884</b> | <b>\$5,297,846</b> | <b>\$5,151,806</b> | <b>\$151,884</b> | <b>\$5,303,690</b> |
| <b>Position level:</b>  |                    |                  |                    |                    |                  |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>41.67</b>       | <b>1.33</b>      | <b>43.00</b>       | <b>41.67</b>       | <b>1.33</b>      | <b>43.00</b>       |

## Executive Offices Operating Summary Table

|   | Fiscal Year 2017 |             |             | Fiscal Year 2018 |             |             |
|---|------------------|-------------|-------------|------------------|-------------|-------------|
|   | GF               | NGF         | All Funds   | GF               | NGF         | All Funds   |
| <b>Lieutenant Governor</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | \$352,349        | \$0         | \$352,349   | \$352,349        | \$0         | \$352,349   |
| <b>Introduced Budget Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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         |
| <b>Total, Appropriation Changes</b>   | \$16,578         | \$0         | \$16,578    | \$16,618         | \$0         | \$16,618    |
| <b>Total Agency Appropriation</b>   | \$368,927        | \$0         | \$368,927   | \$368,967        | \$0         | \$368,967   |
| <b>Position level:</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | 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        |
| <b>Total Agency Authorized Position Level</b>   | <b>4.00</b>      | <b>0.00</b> | <b>4.00</b> | <b>4.00</b>      | <b>0.00</b> | <b>4.00</b> |

## Executive Offices Operating Summary Table

|   | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>Attorney General and Department of Law</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | \$21,394,772        | \$26,410,778        | \$47,805,550        | \$21,394,772        | \$26,410,778        | \$47,805,550        |
| <b>Introduced Budget Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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 forfeiture appropriation   | \$0                 | (\$2,250,000)       | (\$2,250,000)       | \$0                 | (\$2,250,000)       | (\$2,250,000)       |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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)             |
| <b>Total, Appropriation Changes</b>   | <b>\$1,432,977</b>  | <b>(\$910,124)</b>  | <b>\$522,853</b>    | <b>\$1,433,737</b>  | <b>(\$909,011)</b>  | <b>\$524,726</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$22,827,749</b> | <b>\$25,500,654</b> | <b>\$48,328,403</b> | <b>\$22,828,509</b> | <b>\$25,501,767</b> | <b>\$48,330,276</b> |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>218.00</b>       | <b>194.00</b>       | <b>412.00</b>       | <b>218.00</b>       | <b>194.00</b>       | <b>412.00</b>       |

## Executive Offices Operating Summary Table

|   | Fiscal Year 2017 |              |              | Fiscal Year 2018 |              |              |
|---|------------------|--------------|--------------|------------------|--------------|--------------|
|   | GF               | NGF          | All Funds    | GF               | NGF          | All Funds    |
| <b>Division of Debt Collection</b>  |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | \$0              | \$2,380,898  | \$2,380,898  | \$0              | \$2,380,898  | \$2,380,898  |
| <b>Introduced Budget Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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     |
| <b>Total, Appropriation Changes</b>   | \$0              | \$131,664    | \$131,664    | \$0              | \$131,664    | \$131,664    |
| <b>Total Agency Appropriation</b>   | \$0              | \$2,512,562  | \$2,512,562  | \$0              | \$2,512,562  | \$2,512,562  |
| <b>Position level:</b>  |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>26.00</b> | <b>26.00</b> | <b>0.00</b>      | <b>26.00</b> | <b>26.00</b> |

## Executive Offices Operating Summary Table

|   | Fiscal Year 2017   |                 |                    | Fiscal Year 2018   |                 |                    |
|---|--------------------|-----------------|--------------------|--------------------|-----------------|--------------------|
|   | GF                 | NGF             | All Funds          | GF                 | NGF             | All Funds          |
| <b>Secretary of the Commonwealth</b>  |                    |                 |                    |                    |                 |                    |
| <b>Base Budget Appropriation</b>  | \$1,952,085        | \$0             | \$1,952,085        | \$1,952,085        | \$0             | \$1,952,085        |
| <b>Introduced Budget Technical Changes</b>  |                    |                 |                    |                    |                 |                    |
| • 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                |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                 |                    |                    |                 |                    |
| • 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               |
| <b>Total, Appropriation Changes</b>   | <b>\$354,741</b>   | <b>\$88,883</b> | <b>\$443,624</b>   | <b>\$378,186</b>   | <b>\$88,883</b> | <b>\$467,069</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$2,306,826</b> | <b>\$88,883</b> | <b>\$2,395,709</b> | <b>\$2,330,271</b> | <b>\$88,883</b> | <b>\$2,419,154</b> |
| <b>Position level:</b>  |                    |                 |                    |                    |                 |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>22.00</b>       | <b>0.00</b>     | <b>22.00</b>       | <b>22.00</b>       | <b>0.00</b>     | <b>22.00</b>       |

## Executive Offices Operating Summary Table

|   | Fiscal Year 2017   |                    |                    | Fiscal Year 2018   |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | GF                 | NGF                | All Funds          | GF                 | NGF                | All Funds          |
| <b>Office of the State Inspector General</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | \$4,447,710        | \$2,060,723        | \$6,508,433        | \$4,447,710        | \$2,060,723        | \$6,508,433        |
| <b>Introduced Budget Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • 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                |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • 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)            |
| <b>Total, Appropriation Changes</b>   | <b>\$153,096</b>   | <b>\$73,294</b>    | <b>\$226,390</b>   | <b>\$153,390</b>   | <b>\$73,294</b>    | <b>\$226,684</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$4,600,806</b> | <b>\$2,134,017</b> | <b>\$6,734,823</b> | <b>\$4,601,100</b> | <b>\$2,134,017</b> | <b>\$6,735,117</b> |
| <b>Position level:</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>24.00</b>       | <b>16.00</b>       | <b>40.00</b>       | <b>24.00</b>       | <b>16.00</b>       | <b>40.00</b>       |
| <b>Interstate Organization Contributions</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | \$190,940          | \$0                | \$190,940          | \$190,940          | \$0                | \$190,940          |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • Adjust appropriation for the costs of the new Cardinal financial system   | (\$2)              | \$0                | (\$2)              | (\$2)              | \$0                | (\$2)              |
| <b>Total, Appropriation Changes</b>   | <b>(\$2)</b>       | <b>\$0</b>         | <b>(\$2)</b>       | <b>(\$2)</b>       | <b>\$0</b>         | <b>(\$2)</b>       |
| <b>Total Agency Appropriation</b>   | <b>\$190,938</b>   | <b>\$0</b>         | <b>\$190,938</b>   | <b>\$190,938</b>   | <b>\$0</b>         | <b>\$190,938</b>   |
| <b>Position level:</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | 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

|  | <i>Fiscal Year 2017</i> |      |           | <i>Fiscal Year 2018</i> |      |           |
|--|-------------------------|------|-----------|-------------------------|------|-----------|
|  | 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

|                                       | <i>Fiscal Year 2017</i> |              |              | <i>Fiscal Year 2018</i> |              |              |
|---------------------------------------|-------------------------|--------------|--------------|-------------------------|--------------|--------------|
|                                       | 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          |
| <b>Secretary of Administration</b>  |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | \$1,193,718        | \$0         | \$1,193,718        | \$1,193,718        | \$0         | \$1,193,718        |
| <b>Introduced Budget Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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               |
| <b>Total, Appropriation Changes</b>   | <b>\$87,895</b>    | <b>\$0</b>  | <b>\$87,895</b>    | <b>\$87,988</b>    | <b>\$0</b>  | <b>\$87,988</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$1,281,613</b> | <b>\$0</b>  | <b>\$1,281,613</b> | <b>\$1,281,706</b> | <b>\$0</b>  | <b>\$1,281,706</b> |
| <b>Position level:</b>  |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>11.00</b>       | <b>0.00</b> | <b>11.00</b>       | <b>11.00</b>       | <b>0.00</b> | <b>11.00</b>       |

## Office of Administration Operating Summary Table

|   | Fiscal Year 2017    |              |                     | Fiscal Year 2018    |              |                     |
|---|---------------------|--------------|---------------------|---------------------|--------------|---------------------|
|   | GF                  | NGF          | All Funds           | GF                  | NGF          | All Funds           |
| <b>Compensation Board</b>   |                     |              |                     |                     |              |                     |
| <b>Base Budget Appropriation</b>  | \$640,977,508       | \$16,000,712 | \$656,978,220       | \$640,977,508       | \$16,000,712 | \$656,978,220       |
| <b>Introduced Budget Technical Changes</b>  |                     |              |                     |                     |              |                     |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |              |                     |                     |              |                     |
| • 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         |
| <b>Total, Appropriation Changes</b>   | <b>\$23,284,125</b> | <b>\$0</b>   | <b>\$23,284,125</b> | <b>\$28,558,599</b> | <b>\$0</b>   | <b>\$28,558,599</b> |

## Office of Administration Operating Summary Table

|   | <i>Fiscal Year 2017</i> |              |                  | <i>Fiscal Year 2018</i> |              |                  |
|---|-------------------------|--------------|------------------|-------------------------|--------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>   | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>   | <b>All Funds</b> |
| <b>Total Agency Appropriation</b>             | \$664,261,633           | \$16,000,712 | \$680,262,345    | \$669,536,107           | \$16,000,712 | \$685,536,819    |
| <b>Position level:</b>                        |                         |              |                  |                         |              |                  |
| <b>Base Budget Appropriation</b>              | 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             |
| <b>Total Agency Authorized Position Level</b> | <b>20.00</b>            | <b>1.00</b>  | <b>21.00</b>     | <b>20.00</b>            | <b>1.00</b>  | <b>21.00</b>     |

## Office of Administration Operating Summary Table

|  | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|--|------------------|---------------|---------------|------------------|---------------|---------------|
|  | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Department of General Services</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>   | \$21,199,643     | \$212,049,782 | \$233,249,425 | \$21,199,643     | \$212,049,782 | \$233,249,425 |
| <b>Introduced Budget Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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) |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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                  |
| <b>Total, Appropriation Changes</b>   | <b>(\$695,792)</b>  | <b>(\$1,270,570)</b> | <b>(\$1,966,362)</b> | <b>(\$546,931)</b>  | <b>(\$1,316,465)</b> | <b>(\$1,863,396)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$20,503,851</b> | <b>\$210,779,212</b> | <b>\$231,283,063</b> | <b>\$20,652,712</b> | <b>\$210,733,317</b> | <b>\$231,386,029</b> |
| <b>Position level:</b>  |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>  | 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)               |
| <b>Total Agency Authorized Position Level</b>   | <b>252.00</b>       | <b>405.50</b>        | <b>657.50</b>        | <b>252.00</b>       | <b>405.50</b>        | <b>657.50</b>        |

## Office of Administration Operating Summary Table

|   | Fiscal Year 2017     |                  |                    | Fiscal Year 2018     |                  |                    |
|---|----------------------|------------------|--------------------|----------------------|------------------|--------------------|
|   | GF                   | NGF              | All Funds          | GF                   | NGF              | All Funds          |
| <b>Department of Human Resource Management</b>  |                      |                  |                    |                      |                  |                    |
| <b>Base Budget Appropriation</b>  | \$8,320,849          | \$8,100,548      | \$16,421,397       | \$8,320,849          | \$8,100,548      | \$16,421,397       |
| <b>Introduced Budget Technical Changes</b>  |                      |                  |                    |                      |                  |                    |
| • 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                |
| <b>Introduced Budget Non-Technical Changes</b>  |                      |                  |                    |                      |                  |                    |
| • 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                |
| <b>Total, Appropriation Changes</b>   | <b>(\$1,430,529)</b> | <b>\$933,120</b> | <b>(\$497,409)</b> | <b>(\$1,807,191)</b> | <b>\$933,519</b> | <b>(\$873,672)</b> |

## Office of Administration Operating Summary Table

|  | Fiscal Year 2017   |                        |                        | Fiscal Year 2018   |                        |                        |
|--|--------------------|------------------------|------------------------|--------------------|------------------------|------------------------|
|  | GF                 | NGF                    | All Funds              | GF                 | NGF                    | All Funds              |
| <b>Total Agency Appropriation</b>                        | <b>\$6,890,320</b> | <b>\$9,033,668</b>     | <b>\$15,923,988</b>    | <b>\$6,513,658</b> | <b>\$9,034,067</b>     | <b>\$15,547,725</b>    |
| <b>Position level:</b>                                   |                    |                        |                        |                    |                        |                        |
| <b>Base Budget Appropriation</b>                         | 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                   |
| <b>Total Agency Authorized Position Level</b>            | <b>61.46</b>       | <b>52.54</b>           | <b>114.00</b>          | <b>61.46</b>       | <b>52.54</b>           | <b>114.00</b>          |
| <b>Administration of Health Insurance</b>                |                    |                        |                        |                    |                        |                        |
| <b>Base Budget Appropriation</b>                         | <b>\$0</b>         | <b>\$1,619,464,330</b> | <b>\$1,619,464,330</b> | <b>\$0</b>         | <b>\$1,619,464,330</b> | <b>\$1,619,464,330</b> |
| <b>Introduced Budget Technical Changes</b>               |                    |                        |                        |                    |                        |                        |
| • 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          |
| <b>Total, Appropriation Changes</b>                      | <b>\$0</b>         | <b>\$265,000,000</b>   | <b>\$265,000,000</b>   | <b>\$0</b>         | <b>\$399,000,000</b>   | <b>\$399,000,000</b>   |
| <b>Total Agency Appropriation</b>                        | <b>\$0</b>         | <b>\$1,884,464,330</b> | <b>\$1,884,464,330</b> | <b>\$0</b>         | <b>\$2,018,464,330</b> | <b>\$2,018,464,330</b> |
| <b>Position level:</b>                                   |                    |                        |                        |                    |                        |                        |
| <b>Base Budget Appropriation</b>                         | 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                   |
| <b>Total Agency Authorized Position Level</b>            | <b>0.00</b>        | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>        | <b>0.00</b>            | <b>0.00</b>            |

## Office of Administration Operating Summary Table

|   | Fiscal Year 2017 |             |              | Fiscal Year 2018 |             |              |
|---|------------------|-------------|--------------|------------------|-------------|--------------|
|   | GF               | NGF         | All Funds    | GF               | NGF         | All Funds    |
| <b>Department of Elections</b>  |                  |             |              |                  |             |              |
| <b>Base Budget Appropriation</b>  | \$8,767,003      | \$7,316,560 | \$16,083,563 | \$8,767,003      | \$7,316,560 | \$16,083,563 |
| <b>Introduced Budget Technical Changes</b>  |                  |             |              |                  |             |              |
| • 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)   |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |              |                  |             |              |
| • 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          |
| <b>Total, Appropriation Changes</b>   | \$573,089        | \$132,420   | \$705,509    | (\$21,785)       | (\$83,796)  | (\$105,581)  |
| <b>Total Agency Appropriation</b>   | \$9,340,092      | \$7,448,980 | \$16,789,072 | \$8,745,218      | \$7,232,764 | \$15,977,982 |

## Office of Administration Operating Summary Table

|   | <i>Fiscal Year 2017</i> |             |                  | <i>Fiscal Year 2018</i> |             |                  |
|---|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>  | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>  | <b>All Funds</b> |
| <b>Position level:</b>                        |                         |             |                  |                         |             |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b> | <b>30.00</b>            | <b>7.00</b> | <b>37.00</b>     | <b>30.00</b>            | <b>7.00</b> | <b>37.00</b>     |

### OFFICE OF ADMINISTRATION TOTAL

|                                       | <i>Fiscal Year 2017</i> |                 |                  | <i>Fiscal Year 2018</i> |                 |                  |
|---------------------------------------|-------------------------|-----------------|------------------|-------------------------|-----------------|------------------|
|                                       | <b>GF</b>               | <b>NGF</b>      | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>      | <b>All Funds</b> |
| 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        |
| <b>Secretary of Agriculture and Forestry</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | \$360,009        | \$0         | \$360,009        | \$360,009        | \$0         | \$360,009        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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             |
| <b>Total, Appropriation Changes</b>   | <b>\$21,448</b>  | <b>\$0</b>  | <b>\$21,448</b>  | <b>\$21,547</b>  | <b>\$0</b>  | <b>\$21,547</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$381,457</b> | <b>\$0</b>  | <b>\$381,457</b> | <b>\$381,556</b> | <b>\$0</b>  | <b>\$381,556</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>3.00</b>      | <b>0.00</b> | <b>3.00</b>      | <b>3.00</b>      | <b>0.00</b> | <b>3.00</b>      |

## Office of Agriculture and Forestry Operating Summary Table

|   | Fiscal Year 2017 |              |              | Fiscal Year 2018 |              |              |
|---|------------------|--------------|--------------|------------------|--------------|--------------|
|   | GF               | NGF          | All Funds    | GF               | NGF          | All Funds    |
| <b>Department of Agriculture and Consumer Services</b>  |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | \$34,241,116     | \$29,581,211 | \$63,822,327 | \$34,241,116     | \$29,581,211 | \$63,822,327 |
| <b>Introduced Budget Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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)  |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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                 |
| <b>Total, Appropriation Changes</b>  | <b>\$4,425,967</b>  | <b>\$3,613,344</b>  | <b>\$8,039,311</b>  | <b>\$4,389,757</b>  | <b>\$3,616,039</b>  | <b>\$8,005,796</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$38,667,083</b> | <b>\$33,194,555</b> | <b>\$71,861,638</b> | <b>\$38,630,873</b> | <b>\$33,197,250</b> | <b>\$71,828,123</b> |
| <b>Position level:</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>   | 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               |
| <b>Total Agency Authorized Position Level</b>  | <b>332.00</b>       | <b>205.00</b>       | <b>537.00</b>       | <b>332.00</b>       | <b>205.00</b>       | <b>537.00</b>       |

## Office of Agriculture and Forestry Operating Summary Table

|   | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>Department of Forestry</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | \$16,426,507        | \$12,848,747        | \$29,275,254        | \$16,426,507        | \$12,848,747        | \$29,275,254        |
| <b>Introduced Budget Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>   | <b>\$1,720,758</b>  | <b>\$916,250</b>    | <b>\$2,637,008</b>  | <b>\$2,451,545</b>  | <b>\$917,162</b>    | <b>\$3,368,707</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$18,147,265</b> | <b>\$13,764,997</b> | <b>\$31,912,262</b> | <b>\$18,878,052</b> | <b>\$13,765,909</b> | <b>\$32,643,961</b> |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | 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          |
| <b>Total Agency Authorized Position Level</b>   | 170.59           | 113.41             | 284.00             | 170.59           | 113.41             | 284.00             |
| <b>Agricultural Council</b>   |                  |                    |                    |                  |                    |                    |
| Base Budget Appropriation   | \$0              | \$490,334          | \$490,334          | \$0              | \$490,334          | \$490,334          |
| Total, Appropriation Changes  | \$0              | \$0                | \$0                | \$0              | \$0                | \$0                |
| <b>Total Agency Appropriation</b>   | <b>\$0</b>       | <b>\$490,334</b>   | <b>\$490,334</b>   | <b>\$0</b>       | <b>\$490,334</b>   | <b>\$490,334</b>   |
| <b>Position level:</b>  |                  |                    |                    |                  |                    |                    |
| 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>        |
| <b>Virginia Racing Commission</b>   |                  |                    |                    |                  |                    |                    |
| Base Budget Appropriation   | \$0              | \$3,116,161        | \$3,116,161        | \$0              | \$3,116,161        | \$3,116,161        |
| <b>Introduced Budget Technical Changes</b>  |                  |                    |                    |                  |                    |                    |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$0</b>       | <b>\$35,630</b>    | <b>\$35,630</b>    | <b>\$0</b>       | <b>\$35,630</b>    | <b>\$35,630</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$0</b>       | <b>\$3,151,791</b> | <b>\$3,151,791</b> | <b>\$0</b>       | <b>\$3,151,791</b> | <b>\$3,151,791</b> |
| <b>Position level:</b>  |                  |                    |                    |                  |                    |                    |
| 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>10.00</b>       | <b>10.00</b>       | <b>0.00</b>      | <b>10.00</b>       | <b>10.00</b>       |
| <b>OFFICE OF AGRICULTURE AND FORESTRY TOTAL</b>   |                  |                    |                    |                  |                    |                    |
|   | 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        |
| <b>Secretary of Commerce and Trade</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | \$659,948        | \$0         | \$659,948        | \$659,948        | \$0         | \$659,948        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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)            |
| <b>Total, Appropriation Changes</b>   | <b>\$43,684</b>  | <b>\$0</b>  | <b>\$43,684</b>  | <b>\$43,831</b>  | <b>\$0</b>  | <b>\$43,831</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$703,632</b> | <b>\$0</b>  | <b>\$703,632</b> | <b>\$703,779</b> | <b>\$0</b>  | <b>\$703,779</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>7.00</b>      | <b>0.00</b> | <b>7.00</b>      | <b>7.00</b>      | <b>0.00</b> | <b>7.00</b>      |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017    |                    |                     | Fiscal Year 2018    |                  |                     |
|---|---------------------|--------------------|---------------------|---------------------|------------------|---------------------|
|   | GF                  | NGF                | All Funds           | GF                  | NGF              | All Funds           |
| <b>Economic Development Incentive Payments</b>  |                     |                    |                     |                     |                  |                     |
| <b>Base Budget Appropriation</b>  | \$79,113,444        | \$250,000          | \$79,363,444        | \$79,113,444        | \$250,000        | \$79,363,444        |
| <b>Introduced Budget Technical Changes</b>  |                     |                    |                     |                     |                  |                     |
| • 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)       |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                    |                     |                     |                  |                     |
| • 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)         |
| <b>Total, Appropriation Changes</b>   | <b>\$20,020,916</b> | <b>(\$100,000)</b> | <b>\$19,920,916</b> | <b>\$13,046,085</b> | <b>\$700,000</b> | <b>\$13,746,085</b> |
| <b>Total Agency Appropriation</b>   | <b>\$99,134,360</b> | <b>\$150,000</b>   | <b>\$99,284,360</b> | <b>\$92,159,529</b> | <b>\$950,000</b> | <b>\$93,109,529</b> |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017 |                    |                    | Fiscal Year 2018 |                    |                    |
|---|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
|   | GF               | NGF                | All Funds          | GF               | NGF                | All Funds          |
| <b>Position level:</b>  |                  |                    |                    |                  |                    |                    |
| 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>        |
| <b>Board of Accountancy</b>   |                  |                    |                    |                  |                    |                    |
| Base Budget Appropriation   | \$0              | \$1,648,465        | \$1,648,465        | \$0              | \$1,648,465        | \$1,648,465        |
| <b>Introduced Budget Technical Changes</b>  |                  |                    |                    |                  |                    |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                    |                    |                  |                    |                    |
| • 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                |
| <b>Total, Appropriation Changes</b>   | <b>\$0</b>       | <b>\$766,363</b>   | <b>\$766,363</b>   | <b>\$0</b>       | <b>\$268,981</b>   | <b>\$268,981</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$0</b>       | <b>\$2,414,828</b> | <b>\$2,414,828</b> | <b>\$0</b>       | <b>\$1,917,446</b> | <b>\$1,917,446</b> |
| <b>Position level:</b>  |                  |                    |                    |                  |                    |                    |
| Base Budget Appropriation   | 0.00             | 12.00              | 12.00              | 0.00             | 12.00              | 12.00              |

## Office of Commerce and Trade Operating Summary Table

|   | <i>Fiscal Year 2017</i> |              |                  | <i>Fiscal Year 2018</i> |              |                  |
|---|-------------------------|--------------|------------------|-------------------------|--------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>   | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>   | <b>All Funds</b> |
| Position Level Changes                        | 0.00                    | 1.00         | 1.00             | 0.00                    | 1.00         | 1.00             |
| <b>Total Agency Authorized Position Level</b> | <b>0.00</b>             | <b>13.00</b> | <b>13.00</b>     | <b>0.00</b>             | <b>13.00</b> | <b>13.00</b>     |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017 |                 |                 | Fiscal Year 2018 |                 |                 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|   | GF               | NGF             | All Funds       | GF               | NGF             | All Funds       |
| <b>Department of Housing and Community Development</b>  |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>  | \$46,540,971     | \$229,724,719   | \$276,265,690   | \$46,540,971     | \$229,724,719   | \$276,265,690   |
| <b>Introduced Budget Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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             |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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                    |
| <b>Total, Appropriation Changes</b>                              | <b>\$20,601,852</b> | <b>(\$171,820,406)</b> | <b>(\$151,218,554)</b> | <b>\$34,470,010</b> | <b>(\$171,819,795)</b> | <b>(\$137,349,785)</b> |
| <b>Total Agency Appropriation</b>                                | <b>\$67,142,823</b> | <b>\$57,904,313</b>    | <b>\$125,047,136</b>   | <b>\$81,010,981</b> | <b>\$57,904,924</b>    | <b>\$138,915,905</b>   |
| <b>Position level:</b>   |                     |                        |                        |                     |                        |                        |
| <b>Base Budget Appropriation</b>                                 | 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                   |
| <b>Total Agency Authorized Position Level</b>                    | <b>60.25</b>        | <b>51.75</b>           | <b>112.00</b>          | <b>60.25</b>        | <b>51.75</b>           | <b>112.00</b>          |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017   |                    |                     | Fiscal Year 2018   |                    |                     |
|---|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
|   | GF                 | NGF                | All Funds           | GF                 | NGF                | All Funds           |
| <b>Department of Labor and Industry</b>   |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>  | \$7,793,830        | \$6,981,712        | \$14,775,542        | \$7,793,830        | \$6,981,712        | \$14,775,542        |
| <b>Introduced Budget Technical Changes</b>  |                    |                    |                     |                    |                    |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                    |                     |                    |                    |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>   | <b>\$1,813,096</b> | <b>\$339,268</b>   | <b>\$2,152,364</b>  | <b>\$1,814,156</b> | <b>\$340,385</b>   | <b>\$2,154,541</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$9,606,926</b> | <b>\$7,320,980</b> | <b>\$16,927,906</b> | <b>\$9,607,986</b> | <b>\$7,322,097</b> | <b>\$16,930,083</b> |
| <b>Position level:</b>  |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>114.66</b>      | <b>76.34</b>       | <b>191.00</b>       | <b>114.66</b>      | <b>76.34</b>       | <b>191.00</b>       |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017 |              |              | Fiscal Year 2018 |              |              |
|---|------------------|--------------|--------------|------------------|--------------|--------------|
|   | GF               | NGF          | All Funds    | GF               | NGF          | All Funds    |
| <b>Department of Mines, Minerals and Energy</b>   |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | \$11,857,759     | \$22,497,782 | \$34,355,541 | \$11,857,759     | \$22,497,782 | \$34,355,541 |
| <b>Introduced Budget Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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                 |
| <b>Total, Appropriation Changes</b>   | <b>\$3,845,726</b>  | <b>\$570,264</b>    | <b>\$4,415,990</b>  | <b>\$3,847,752</b>  | <b>\$539,583</b>    | <b>\$4,387,335</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$15,703,485</b> | <b>\$23,068,046</b> | <b>\$38,771,531</b> | <b>\$15,705,511</b> | <b>\$23,037,365</b> | <b>\$38,742,876</b> |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>161.43</b>       | <b>74.57</b>        | <b>236.00</b>       | <b>161.43</b>       | <b>74.57</b>        | <b>236.00</b>       |
| <b>Department of Professional and Occupational Regulation</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | <b>\$0</b>          | <b>\$22,153,069</b> | <b>\$22,153,069</b> | <b>\$0</b>          | <b>\$22,153,069</b> | <b>\$22,153,069</b> |
| <b>Introduced Budget Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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)           |
| <b>Total, Appropriation Changes</b>   | <b>\$0</b>          | <b>\$1,240,787</b>  | <b>\$1,240,787</b>  | <b>\$0</b>          | <b>\$1,243,080</b>  | <b>\$1,243,080</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$0</b>          | <b>\$23,393,856</b> | <b>\$23,393,856</b> | <b>\$0</b>          | <b>\$23,396,149</b> | <b>\$23,396,149</b> |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>         | <b>203.00</b>       | <b>203.00</b>       | <b>0.00</b>         | <b>203.00</b>       | <b>203.00</b>       |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017   |                    |                    | Fiscal Year 2018   |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | GF                 | NGF                | All Funds          | GF                 | NGF                | All Funds          |
| <b>Department of Small Business and Supplier Diversity</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | \$5,296,474        | \$2,382,321        | \$7,678,795        | \$5,296,474        | \$2,382,321        | \$7,678,795        |
| <b>Introduced Budget Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • 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                |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • 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)          |
| <b>Total, Appropriation Changes</b>   | <b>(\$130,053)</b> | <b>\$119,010</b>   | <b>(\$11,043)</b>  | <b>(\$129,854)</b> | <b>\$119,118</b>   | <b>(\$10,736)</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$5,166,421</b> | <b>\$2,501,331</b> | <b>\$7,667,752</b> | <b>\$5,166,620</b> | <b>\$2,501,439</b> | <b>\$7,668,059</b> |
| <b>Position level:</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>34.00</b>       | <b>28.00</b>       | <b>62.00</b>       | <b>34.00</b>       | <b>28.00</b>       | <b>62.00</b>       |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017   |             |                    | Fiscal Year 2018   |             |                    |
|---|--------------------|-------------|--------------------|--------------------|-------------|--------------------|
|   | GF                 | NGF         | All Funds          | GF                 | NGF         | All Funds          |
| <b>Fort Monroe Authority</b>  |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | \$5,489,033        | \$0         | \$5,489,033        | \$5,489,033        | \$0         | \$5,489,033        |
| <b>Introduced Budget Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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)        |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • Adjust appropriation for the costs of the new Cardinal financial system                             | \$123              | \$0         | \$123              | \$127              | \$0         | \$127              |
| <b>Total, Appropriation Changes</b>   | <b>(\$190,665)</b> | <b>\$0</b>  | <b>(\$190,665)</b> | <b>(\$190,661)</b> | <b>\$0</b>  | <b>(\$190,661)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$5,298,368</b> | <b>\$0</b>  | <b>\$5,298,368</b> | <b>\$5,298,372</b> | <b>\$0</b>  | <b>\$5,298,372</b> |
| <b>Position level:</b>  |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>        |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017    |             |                     | Fiscal Year 2018    |             |                     |
|---|---------------------|-------------|---------------------|---------------------|-------------|---------------------|
|   | GF                  | NGF         | All Funds           | GF                  | NGF         | All Funds           |
| <b>Virginia Economic Development Partnership</b>  |                     |             |                     |                     |             |                     |
| <b>Base Budget Appropriation</b>  | \$19,276,464        | \$0         | \$19,276,464        | \$19,276,464        | \$0         | \$19,276,464        |
| <b>Introduced Budget Technical Changes</b>  |                     |             |                     |                     |             |                     |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |             |                     |                     |             |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>   | <b>\$8,325,080</b>  | <b>\$0</b>  | <b>\$8,325,080</b>  | <b>\$8,325,082</b>  | <b>\$0</b>  | <b>\$8,325,082</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$27,601,544</b> | <b>\$0</b>  | <b>\$27,601,544</b> | <b>\$27,601,546</b> | <b>\$0</b>  | <b>\$27,601,546</b> |
| <b>Position level:</b>  |                     |             |                     |                     |             |                     |
| <b>Base Budget Appropriation</b>  | <b>0.00</b>         | <b>0.00</b> | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b> | <b>0.00</b>         |
| Position Level Changes  | 0.00                | 0.00        | 0.00                | 0.00                | 0.00        | 0.00                |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>         | <b>0.00</b> | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b> | <b>0.00</b>         |

## Office of Commerce and Trade Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Virginia Employment Commission</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$0              | \$609,255,694 | \$609,255,694 | \$0              | \$609,255,694 | \$609,255,694 |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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 appropriation  | \$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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • Adjust appropriation for the costs of the new Cardinal financial system   | \$0              | \$418,941     | \$418,941     | \$0              | \$418,941     | \$418,941     |
| <b>Total, Appropriation Changes</b>   | \$0              | \$2,379,883   | \$2,379,883   | \$0              | \$2,379,883   | \$2,379,883   |
| <b>Total Agency Appropriation</b>   | \$0              | \$611,635,577 | \$611,635,577 | \$0              | \$611,635,577 | \$611,635,577 |
| <b>Position level:</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | 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          |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>865.00</b> | <b>865.00</b> | <b>0.00</b>      | <b>865.00</b> | <b>865.00</b> |

## Office of Commerce and Trade Operating Summary Table

|  | Fiscal Year 2017 |             |               | Fiscal Year 2018 |             |               |
|--|------------------|-------------|---------------|------------------|-------------|---------------|
|  | GF               | NGF         | All Funds     | GF               | NGF         | All Funds     |
| <b>Virginia Tourism Authority</b>  |                  |             |               |                  |             |               |
| <b>Base Budget Appropriation</b>   | \$21,000,560     | \$0         | \$21,000,560  | \$21,000,560     | \$0         | \$21,000,560  |
| <b>Introduced Budget Technical Changes</b>   |                  |             |               |                  |             |               |
| • 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)   |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |             |               |                  |             |               |
| • 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           |
| <b>Total, Appropriation Changes</b>  | \$1,195,775      | \$0         | \$1,195,775   | \$745,777        | \$0         | \$745,777     |
| <b>Total Agency Appropriation</b>  | \$22,196,335     | \$0         | \$22,196,335  | \$21,746,337     | \$0         | \$21,746,337  |
| <b>Position level:</b>   |                  |             |               |                  |             |               |
| <b>Base Budget Appropriation</b>   | 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          |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>   |

## Office of Commerce and Trade Operating Summary Table

### OFFICE OF COMMERCE AND TRADE TOTAL

|                                       | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---------------------------------------|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|                                       | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| 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          |
| <b>Secretary of Education</b>   |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | \$634,296          | \$0         | \$634,296          | \$634,296          | \$0         | \$634,296          |
| <b>Introduced Budget Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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        |
| <b>Total, Appropriation Changes</b>   | <b>\$4,440,439</b> | <b>\$0</b>  | <b>\$4,440,439</b> | <b>\$3,740,498</b> | <b>\$0</b>  | <b>\$3,740,498</b> |
| <b>Total Agency Appropriation</b>   | <b>\$5,074,735</b> | <b>\$0</b>  | <b>\$5,074,735</b> | <b>\$4,374,794</b> | <b>\$0</b>  | <b>\$4,374,794</b> |
| <b>Position level:</b>  |                    |             |                    |                    |             |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>5.00</b>        | <b>0.00</b> | <b>5.00</b>        | <b>5.00</b>        | <b>0.00</b> | <b>5.00</b>        |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017    |                     |                      | Fiscal Year 2018    |                     |                      |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
|  | GF                  | NGF                 | All Funds            | GF                  | NGF                 | All Funds            |
| <b>Department of Education, Central Office Operations</b>  |                     |                     |                      |                     |                     |                      |
| <b>Base Budget Appropriation</b>   | \$54,996,424        | \$43,289,345        | \$98,285,769         | \$54,996,424        | \$43,289,345        | \$98,285,769         |
| <b>Introduced Budget Technical Changes</b>   |                     |                     |                      |                     |                     |                      |
| • 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                  |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                     |                      |                     |                     |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>  | <b>\$4,929,727</b>  | <b>\$1,023,324</b>  | <b>\$5,953,051</b>   | <b>\$3,179,757</b>  | <b>\$1,025,258</b>  | <b>\$4,205,015</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$59,926,151</b> | <b>\$44,312,669</b> | <b>\$104,238,820</b> | <b>\$58,176,181</b> | <b>\$44,314,603</b> | <b>\$102,490,784</b> |
| <b>Position level:</b>   |                     |                     |                      |                     |                     |                      |
| <b>Base Budget Appropriation</b>   | 141.00              | 178.50              | 319.50               | 141.00              | 178.50              | 319.50               |

## Office of Education Operating Summary Table

|   | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| Position Level Changes                        | 8.00                    | 0.00          | 8.00             | 8.00                    | 0.00          | 8.00             |
| <b>Total Agency Authorized Position Level</b> | <b>149.00</b>           | <b>178.50</b> | <b>327.50</b>    | <b>149.00</b>           | <b>178.50</b> | <b>327.50</b>    |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017 |                 |                 | Fiscal Year 2018 |                 |                 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|   | GF               | NGF             | All Funds       | GF               | NGF             | All Funds       |
| <b>Direct Aid to Public Education</b>   |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>  | \$5,560,264,011  | \$1,778,941,425 | \$7,339,205,436 | \$5,560,264,011  | \$1,778,941,425 | \$7,339,205,436 |
| <b>Introduced Budget Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • Remove funding for one-time VRS payment   | \$0              | (\$192,884,000) | (\$192,884,000) | \$0              | (\$192,884,000) | (\$192,884,000) |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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                    |
| <b>Total, Appropriation Changes</b>   | <b>\$272,183,693</b>   | <b>(\$183,320,675)</b> | <b>\$88,863,018</b>    | <b>\$582,687,836</b>   | <b>(\$213,320,675)</b> | <b>\$369,367,161</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$5,832,447,704</b> | <b>\$1,595,620,750</b> | <b>\$7,428,068,454</b> | <b>\$6,142,951,847</b> | <b>\$1,565,620,750</b> | <b>\$7,708,572,597</b> |
| <b>Position level:</b>  |                        |                        |                        |                        |                        |                        |
| <b>Base Budget Appropriation</b>  | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>            |
| Position Level Changes  | 0.00                   | 0.00                   | 0.00                   | 0.00                   | 0.00                   | 0.00                   |
| <b>Total Agency Authorized Position Level</b>                                     | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>            |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017    |                    |                     | Fiscal Year 2018    |                    |                     |
|--|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
|  | GF                  | NGF                | All Funds           | GF                  | NGF                | All Funds           |
| <b>Virginia School for the Deaf and the Blind</b>  |                     |                    |                     |                     |                    |                     |
| <b>Base Budget Appropriation</b>   | \$9,558,754         | \$1,249,954        | \$10,808,708        | \$9,558,754         | \$1,249,954        | \$10,808,708        |
| <b>Introduced Budget Technical Changes</b>   |                     |                    |                     |                     |                    |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                    |                     |                     |                    |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>  | <b>\$1,066,938</b>  | <b>\$29,922</b>    | <b>\$1,096,860</b>  | <b>\$741,307</b>    | <b>\$30,062</b>    | <b>\$771,369</b>    |
| <b>Total Agency Appropriation</b>  | <b>\$10,625,692</b> | <b>\$1,279,876</b> | <b>\$11,905,568</b> | <b>\$10,300,061</b> | <b>\$1,280,016</b> | <b>\$11,580,077</b> |
| <b>Position level:</b>   |                     |                    |                     |                     |                    |                     |
| <b>Base Budget Appropriation</b>   | 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>185.50</b>       | <b>0.00</b>        | <b>185.50</b>       | <b>185.50</b>       | <b>0.00</b>        | <b>185.50</b>       |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>State Council of Higher Education for Virginia</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$82,793,038     | \$9,430,265   | \$92,223,303  | \$82,793,038     | \$9,430,265   | \$92,223,303  |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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 nongeneral fund appopriation   | \$0              | \$0           | \$0           | \$0              | \$0           | \$0           |
| • Update language for student financial assistance  | \$0              | \$0           | \$0           | \$0              | \$0           | \$0           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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         |
| <b>Total, Appropriation Changes</b>   | <b>\$8,987,741</b>  | <b>(\$1,762,775)</b> | <b>\$7,224,966</b>  | <b>\$9,069,224</b>  | <b>(\$1,859,717)</b> | <b>\$7,209,507</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$91,780,779</b> | <b>\$7,667,490</b>   | <b>\$99,448,269</b> | <b>\$91,862,262</b> | <b>\$7,570,548</b>   | <b>\$99,432,810</b> |
| <b>Position level:</b>  |                     |                      |                     |                     |                      |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>45.00</b>        | <b>17.00</b>         | <b>62.00</b>        | <b>45.00</b>        | <b>17.00</b>         | <b>62.00</b>        |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017   |                    |                    | Fiscal Year 2018   |                    |                     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
|  | GF                 | NGF                | All Funds          | GF                 | NGF                | All Funds           |
| <b>Christopher Newport University</b>  |                    |                    |                    |                    |                    |                     |
| <b>Base Budget Appropriation</b>   | \$30,680,321       | \$111,545,534      | \$142,225,855      | \$30,680,321       | \$111,545,534      | \$142,225,855       |
| <b>Introduced Budget Technical Changes</b>   |                    |                    |                    |                    |                    |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>   |                    |                    |                    |                    |                    |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>  | <b>\$2,224,189</b> | <b>\$7,537,807</b> | <b>\$9,761,996</b> | <b>\$2,226,956</b> | <b>\$7,928,307</b> | <b>\$10,155,263</b> |

## Office of Education Operating Summary Table

|   | <i>Fiscal Year 2017</i> |                      |                      | <i>Fiscal Year 2018</i> |                      |                      |
|---|-------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
|   | <b>GF</b>               | <b>NGF</b>           | <b>All Funds</b>     | <b>GF</b>               | <b>NGF</b>           | <b>All Funds</b>     |
| <b>Total Agency Appropriation</b>             | <b>\$32,904,510</b>     | <b>\$119,083,341</b> | <b>\$151,987,851</b> | <b>\$32,907,277</b>     | <b>\$119,473,841</b> | <b>\$152,381,118</b> |
| <b>Position level:</b>                        |                         |                      |                      |                         |                      |                      |
| <b>Base Budget Appropriation</b>              | 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                |
| <b>Total Agency Authorized Position Level</b> | <b>341.56</b>           | <b>573.18</b>        | <b>914.74</b>        | <b>341.56</b>           | <b>577.18</b>        | <b>918.74</b>        |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017    |                      |                      | Fiscal Year 2018    |                      |                      |
|--|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
|  | GF                  | NGF                  | All Funds            | GF                  | NGF                  | All Funds            |
| <b>The College of William and Mary in Virginia</b>   |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>   | <b>\$43,739,360</b> | <b>\$272,307,120</b> | <b>\$316,046,480</b> | <b>\$43,739,360</b> | <b>\$272,307,120</b> | <b>\$316,046,480</b> |
| <b>Introduced Budget Technical Changes</b>   |                     |                      |                      |                     |                      |                      |
| • 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                  |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                      |                      |                     |                      |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>  | <b>\$3,624,884</b>  | <b>\$16,311,189</b>  | <b>\$19,936,073</b>  | <b>\$3,127,304</b>  | <b>\$16,311,189</b>  | <b>\$19,438,493</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$47,364,244</b> | <b>\$288,618,309</b> | <b>\$335,982,553</b> | <b>\$46,866,664</b> | <b>\$288,618,309</b> | <b>\$335,484,973</b> |
| <b>Position level:</b>   |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>   | 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                 |
| <b>Total Agency Authorized Position Level</b>  | <b>545.16</b>       | <b>882.96</b>        | <b>1,428.12</b>      | <b>545.16</b>       | <b>882.96</b>        | <b>1,428.12</b>      |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017   |                    |                     | Fiscal Year 2018   |                    |                     |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
|  | GF                 | NGF                | All Funds           | GF                 | NGF                | All Funds           |
| <b>Richard Bland College</b>   |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>   | \$6,465,152        | \$8,061,206        | \$14,526,358        | \$6,465,152        | \$8,061,206        | \$14,526,358        |
| <b>Introduced Budget Technical Changes</b>   |                    |                    |                     |                    |                    |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>   |                    |                    |                     |                    |                    |                     |
| • 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            |
| <b>Total, Appropriation Changes</b>  | <b>\$655,026</b>   | <b>\$1,090,712</b> | <b>\$1,745,738</b>  | <b>\$455,481</b>   | <b>\$1,090,712</b> | <b>\$1,546,193</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$7,120,178</b> | <b>\$9,151,918</b> | <b>\$16,272,096</b> | <b>\$6,920,633</b> | <b>\$9,151,918</b> | <b>\$16,072,551</b> |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>70.43</b>        | <b>41.41</b>        | <b>111.84</b>       | <b>70.43</b>        | <b>41.41</b>        | <b>111.84</b>       |
| <b>Virginia Institute of Marine Science</b>   |                     |                     |                     |                     |                     |                     |
| Base Budget Appropriation   | \$19,083,030        | \$24,908,331        | \$43,991,361        | \$19,083,030        | \$24,908,331        | \$43,991,361        |
| <b>Introduced Budget Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>   | <b>\$1,314,003</b>  | <b>\$623,226</b>    | <b>\$1,937,229</b>  | <b>\$1,321,307</b>  | <b>\$623,226</b>    | <b>\$1,944,533</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$20,397,033</b> | <b>\$25,531,557</b> | <b>\$45,928,590</b> | <b>\$20,404,337</b> | <b>\$25,531,557</b> | <b>\$45,935,894</b> |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>287.47</b>       | <b>99.30</b>        | <b>386.77</b>       | <b>287.47</b>       | <b>99.30</b>        | <b>386.77</b>       |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|--|------------------|---------------|---------------|------------------|---------------|---------------|
|  | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>George Mason University</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>   | \$142,881,281    | \$793,947,950 | \$936,829,231 | \$142,881,281    | \$793,947,950 | \$936,829,231 |
| <b>Introduced Budget Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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            |
| <b>Total, Appropriation Changes</b>                                     | <b>\$11,728,847</b>  | <b>\$33,849,940</b>  | <b>\$45,578,787</b>  | <b>\$11,734,525</b>  | <b>\$40,849,940</b>  | <b>\$52,584,465</b>  |
| <b>Total Agency Appropriation</b>                                       | <b>\$154,610,128</b> | <b>\$827,797,890</b> | <b>\$982,408,018</b> | <b>\$154,615,806</b> | <b>\$834,797,890</b> | <b>\$989,413,696</b> |
| <b>Position level:</b>  |                      |                      |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>                           | <b>1,082.14</b>      | <b>3,444.57</b>      | <b>4,526.71</b>      | <b>1,082.14</b>      | <b>3,444.57</b>      | <b>4,526.71</b>      |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|--|------------------|---------------|---------------|------------------|---------------|---------------|
|  | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>James Madison University</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>   | \$81,996,990     | \$436,040,444 | \$518,037,434 | \$81,996,990     | \$436,040,444 | \$518,037,434 |
| <b>Introduced Budget Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>                            |                     |                      |                      |                     |                      |                      |
| • 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          |
| <b>Total, Appropriation Changes</b>                                       | <b>\$7,502,701</b>  | <b>\$22,656,159</b>  | <b>\$30,158,860</b>  | <b>\$7,776,636</b>  | <b>\$30,361,444</b>  | <b>\$38,138,080</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$89,499,691</b> | <b>\$458,696,603</b> | <b>\$548,196,294</b> | <b>\$89,773,626</b> | <b>\$466,401,888</b> | <b>\$556,175,514</b> |
| <b>Position level:</b>  |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>                             | <b>1,118.53</b>     | <b>2,340.47</b>      | <b>3,459.00</b>      | <b>1,118.53</b>     | <b>2,340.47</b>      | <b>3,459.00</b>      |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017    |                      |                      | Fiscal Year 2018    |                      |                      |
|--|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
|  | GF                  | NGF                  | All Funds            | GF                  | NGF                  | All Funds            |
| <b>Longwood University</b>   |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>   | \$29,395,815        | \$92,138,455         | \$121,534,270        | \$29,395,815        | \$92,138,455         | \$121,534,270        |
| <b>Introduced Budget Technical Changes</b>   |                     |                      |                      |                     |                      |                      |
| • 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                  |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                      |                      |                     |                      |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>  | <b>\$2,269,003</b>  | <b>\$9,128,434</b>   | <b>\$11,397,437</b>  | <b>\$2,271,115</b>  | <b>\$11,468,550</b>  | <b>\$13,739,665</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$31,664,818</b> | <b>\$101,266,889</b> | <b>\$132,931,707</b> | <b>\$31,666,930</b> | <b>\$103,607,005</b> | <b>\$135,273,935</b> |

## Office of Education Operating Summary Table

|   | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| <b>Position level:</b>                        |                         |               |                  |                         |               |                  |
| <b>Base Budget Appropriation</b>              | 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             |
| <b>Total Agency Authorized Position Level</b> | <b>287.89</b>           | <b>471.67</b> | <b>759.56</b>    | <b>287.89</b>           | <b>471.67</b> | <b>759.56</b>    |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Norfolk State University</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$51,211,803     | \$105,446,167 | \$156,657,970 | \$51,211,803     | \$105,446,167 | \$156,657,970 |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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)   |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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

|   | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| <b>Total, Appropriation Changes</b>           | \$5,227,372             | \$1,705,621   | \$6,932,993      | \$5,230,179             | \$2,705,221   | \$7,935,400      |
| <b>Total Agency Appropriation</b>             | \$56,439,175            | \$107,151,788 | \$163,590,963    | \$56,441,982            | \$108,151,388 | \$164,593,370    |
| <b>Position level:</b>                        |                         |               |                  |                         |               |                  |
| <b>Base Budget Appropriation</b>              | 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             |
| <b>Total Agency Authorized Position Level</b> | <b>488.37</b>           | <b>681.75</b> | <b>1,170.12</b>  | <b>488.37</b>           | <b>681.75</b> | <b>1,170.12</b>  |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|--|------------------|---------------|---------------|------------------|---------------|---------------|
|  | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Old Dominion University</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>   | \$132,697,173    | \$263,267,150 | \$395,964,323 | \$132,697,173    | \$263,267,150 | \$395,964,323 |
| <b>Introduced Budget Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>                            |                      |                      |                      |                      |                      |                      |
| • 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          |
| <b>Total, Appropriation Changes</b>                                       | <b>\$13,146,329</b>  | <b>\$20,802,191</b>  | <b>\$33,948,520</b>  | <b>\$13,096,510</b>  | <b>\$25,868,010</b>  | <b>\$38,964,520</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$145,843,502</b> | <b>\$284,069,341</b> | <b>\$429,912,843</b> | <b>\$145,793,683</b> | <b>\$289,135,160</b> | <b>\$434,928,843</b> |
| <b>Position level:</b>  |                      |                      |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>                             | <b>1,038.51</b>      | <b>1,428.98</b>      | <b>2,467.49</b>      | <b>1,038.51</b>      | <b>1,458.98</b>      | <b>2,497.49</b>      |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017    |                      |                      | Fiscal Year 2018    |                      |                      |
|--|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
|  | GF                  | NGF                  | All Funds            | GF                  | NGF                  | All Funds            |
| <b>Radford University</b>  |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>   | \$54,275,371        | \$139,768,338        | \$194,043,709        | \$54,275,371        | \$139,768,338        | \$194,043,709        |
| <b>Introduced Budget Technical Changes</b>   |                     |                      |                      |                     |                      |                      |
| • 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                  |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                      |                      |                     |                      |                      |
| • 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          |
| <b>Total, Appropriation Changes</b>  | <b>\$5,038,016</b>  | <b>\$4,364,995</b>   | <b>\$9,403,011</b>   | <b>\$5,042,210</b>  | <b>\$4,364,995</b>   | <b>\$9,407,205</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$59,313,387</b> | <b>\$144,133,333</b> | <b>\$203,446,720</b> | <b>\$59,317,581</b> | <b>\$144,133,333</b> | <b>\$203,450,914</b> |
| <b>Position level:</b>   |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>   | <b>631.39</b>       | <b>812.69</b>        | <b>1,444.08</b>      | <b>631.39</b>       | <b>812.69</b>        | <b>1,444.08</b>      |

## Office of Education Operating Summary Table

|   | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| Position Level Changes                        | 0.00                    | 0.00          | 0.00             | 0.00                    | 0.00          | 0.00             |
| <b>Total Agency Authorized Position Level</b> | <b>631.39</b>           | <b>812.69</b> | <b>1,444.08</b>  | <b>631.39</b>           | <b>812.69</b> | <b>1,444.08</b>  |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017   |                    |                     | Fiscal Year 2018   |                     |                     |
|--|--------------------|--------------------|---------------------|--------------------|---------------------|---------------------|
|  | GF                 | NGF                | All Funds           | GF                 | NGF                 | All Funds           |
| <b>University of Mary Washington</b>   |                    |                    |                     |                    |                     |                     |
| <b>Base Budget Appropriation</b>   | \$27,258,203       | \$84,943,338       | \$112,201,541       | \$27,258,203       | \$84,943,338        | \$112,201,541       |
| <b>Introduced Budget Technical Changes</b>   |                    |                    |                     |                    |                     |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>   |                    |                    |                     |                    |                     |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>  | <b>\$2,660,842</b> | <b>\$9,589,593</b> | <b>\$12,250,435</b> | <b>\$2,663,304</b> | <b>\$11,689,593</b> | <b>\$14,352,897</b> |

## Office of Education Operating Summary Table

|   | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| <b>Total Agency Appropriation</b>             | \$29,919,045            | \$94,532,931  | \$124,451,976    | \$29,921,507            | \$96,632,931  | \$126,554,438    |
| <b>Position level:</b>                        |                         |               |                  |                         |               |                  |
| <b>Base Budget Appropriation</b>              | 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             |
| <b>Total Agency Authorized Position Level</b> | <b>228.66</b>           | <b>465.00</b> | <b>693.66</b>    | <b>228.66</b>           | <b>465.00</b> | <b>693.66</b>    |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017 |                 |                 | Fiscal Year 2018 |                 |                 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|   | GF               | NGF             | All Funds       | GF               | NGF             | All Funds       |
| <b>University of Virginia</b>   |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>  | \$137,099,157    | \$1,044,617,309 | \$1,181,716,466 | \$137,099,157    | \$1,044,617,309 | \$1,181,716,466 |
| <b>Introduced Budget Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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    |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$8,513,861</b>   | <b>\$86,399,063</b>    | <b>\$94,912,924</b>    | <b>\$8,525,983</b>   | <b>\$86,413,963</b>    | <b>\$94,939,946</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$145,613,018</b> | <b>\$1,131,016,372</b> | <b>\$1,276,629,390</b> | <b>\$145,625,140</b> | <b>\$1,131,031,272</b> | <b>\$1,276,656,412</b> |
| <b>Position level:</b>  |                      |                        |                        |                      |                        |                        |
| <b>Base Budget Appropriation</b>  | 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                   |
| <b>Total Agency Authorized Position Level</b>   | <b>1,084.63</b>      | <b>5,951.17</b>        | <b>7,035.80</b>        | <b>1,084.63</b>      | <b>5,951.17</b>        | <b>7,035.80</b>        |
| <b>University of Virginia Medical Center</b>  |                      |                        |                        |                      |                        |                        |
| <b>Base Budget Appropriation</b>  | <b>\$250,000</b>     | <b>\$1,474,905,325</b> | <b>\$1,475,155,325</b> | <b>\$250,000</b>     | <b>\$1,474,905,325</b> | <b>\$1,475,155,325</b> |
| <b>Introduced Budget Technical Changes</b>  |                      |                        |                        |                      |                        |                        |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                      |                        |                        |                      |                        |                        |
| • Eliminate funding for Emergency Helicopter and Hanger Building  | (\$250,000)          | \$0                    | (\$250,000)            | (\$250,000)          | \$0                    | (\$250,000)            |
| <b>Total, Appropriation Changes</b>   | <b>(\$250,000)</b>   | <b>\$105,299,409</b>   | <b>\$105,049,409</b>   | <b>(\$250,000)</b>   | <b>\$167,640,805</b>   | <b>\$167,390,805</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$0</b>           | <b>\$1,580,204,734</b> | <b>\$1,580,204,734</b> | <b>\$0</b>           | <b>\$1,642,546,130</b> | <b>\$1,642,546,130</b> |
| <b>Position level:</b>  |                      |                        |                        |                      |                        |                        |
| <b>Base Budget Appropriation</b>  | 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>          | <b>6,177.22</b>        | <b>6,177.22</b>        | <b>0.00</b>          | <b>6,285.22</b>        | <b>6,285.22</b>        |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>University of Virginia's College at Wise</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | <b>\$16,035,000</b> | <b>\$27,971,611</b> | <b>\$44,006,611</b> | <b>\$16,035,000</b> | <b>\$27,971,611</b> | <b>\$44,006,611</b> |
| <b>Introduced Budget Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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

|   | <i>Fiscal Year 2017</i> |                      |                      | <i>Fiscal Year 2018</i> |                      |                      |
|---|-------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
|   | <b>GF</b>               | <b>NGF</b>           | <b>All Funds</b>     | <b>GF</b>               | <b>NGF</b>           | <b>All Funds</b>     |
| • Acquire Nuclear Magnetic Resonance (NMR) Spectrometer | \$520,000               | \$0                  | \$520,000            | \$0                     | \$0                  | \$0                  |
| <b>Total, Appropriation Changes</b>                     | <b>\$1,601,911</b>      | <b>(\$2,646,456)</b> | <b>(\$1,044,545)</b> | <b>\$1,082,805</b>      | <b>(\$2,646,456)</b> | <b>(\$1,563,651)</b> |
| <b>Total Agency Appropriation</b>                       | <b>\$17,636,911</b>     | <b>\$25,325,155</b>  | <b>\$42,962,066</b>  | <b>\$17,117,805</b>     | <b>\$25,325,155</b>  | <b>\$42,442,960</b>  |
| <b>Position level:</b>                                  |                         |                      |                      |                         |                      |                      |
| <b>Base Budget Appropriation</b>                        | 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                 |
| <b>Total Agency Authorized Position Level</b>           | <b>165.26</b>           | <b>168.94</b>        | <b>334.20</b>        | <b>165.26</b>           | <b>168.94</b>        | <b>334.20</b>        |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017 |                |                 | Fiscal Year 2018 |                |                 |
|--|------------------|----------------|-----------------|------------------|----------------|-----------------|
|  | GF               | NGF            | All Funds       | GF               | NGF            | All Funds       |
| <b>Virginia Commonwealth University</b>  |                  |                |                 |                  |                |                 |
| <b>Base Budget Appropriation</b>   | \$199,048,008    | \$886,153,744  | \$1,085,201,752 | \$199,048,008    | \$886,153,744  | \$1,085,201,752 |
| <b>Introduced Budget Technical Changes</b>   |                  |                |                 |                  |                |                 |
| • 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              |
| <b>Introduced Budget Non-Technical Changes</b>                                      |                      |                      |                        |                      |                      |                        |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$15,533,523</b>  | <b>\$6,960,719</b>   | <b>\$22,494,242</b>    | <b>\$15,541,117</b>  | <b>\$6,960,719</b>   | <b>\$22,501,836</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$214,581,531</b> | <b>\$893,114,463</b> | <b>\$1,107,695,994</b> | <b>\$214,589,125</b> | <b>\$893,114,463</b> | <b>\$1,107,703,588</b> |
| <b>Position level:</b>  |                      |                      |                        |                      |                      |                        |
| <b>Base Budget Appropriation</b>  | 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                   |
| <b>Total Agency Authorized Position Level</b>                                       | <b>1,507.80</b>      | <b>3,792.29</b>      | <b>5,300.09</b>        | <b>1,507.80</b>      | <b>3,792.29</b>      | <b>5,300.09</b>        |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017 |                 |                 | Fiscal Year 2018 |                 |                 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|   | GF               | NGF             | All Funds       | GF               | NGF             | All Funds       |
| <b>Virginia Community College System</b>  |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>  | \$405,711,667    | \$1,270,849,445 | \$1,676,561,112 | \$405,711,667    | \$1,270,849,445 | \$1,676,561,112 |
| <b>Introduced Budget Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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 workforce 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             |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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              |
| <b>Total, Appropriation Changes</b>   | <b>\$37,936,964</b>  | <b>\$25,085,312</b>    | <b>\$63,022,276</b>    | <b>\$45,083,916</b>  | <b>\$25,085,312</b>    | <b>\$70,169,228</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$443,648,631</b> | <b>\$1,295,934,757</b> | <b>\$1,739,583,388</b> | <b>\$450,795,583</b> | <b>\$1,295,934,757</b> | <b>\$1,746,730,340</b> |
| <b>Position level:</b>  |                      |                        |                        |                      |                        |                        |
| <b>Base Budget Appropriation</b>  | 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                  |
| <b>Total Agency Authorized Position Level</b>   | <b>5,558.57</b>      | <b>5,794.58</b>        | <b>11,353.15</b>       | <b>5,558.57</b>      | <b>5,794.58</b>        | <b>11,353.15</b>       |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>Virginia Military Institute</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>   | \$13,605,980        | \$63,182,656        | \$76,788,636        | \$13,605,980        | \$63,182,656        | \$76,788,636        |
| <b>Introduced Budget Technical Changes</b>   |                     |                     |                     |                     |                     |                     |
| • 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         |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                     |                     |                     |                     |                     |
| • 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            |
| <b>Total, Appropriation Changes</b>  | <b>\$931,431</b>    | <b>\$2,796,276</b>  | <b>\$3,727,707</b>  | <b>\$932,812</b>    | <b>\$3,265,276</b>  | <b>\$4,198,088</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$14,537,411</b> | <b>\$65,978,932</b> | <b>\$80,516,343</b> | <b>\$14,538,792</b> | <b>\$66,447,932</b> | <b>\$80,986,724</b> |
| <b>Position level:</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>   | 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>187.71</b>       | <b>281.06</b>       | <b>468.77</b>       | <b>187.71</b>       | <b>281.06</b>       | <b>468.77</b>       |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017 |                 |                 | Fiscal Year 2018 |                 |                 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|   | GF               | NGF             | All Funds       | GF               | NGF             | All Funds       |
| <b>Virginia Polytechnic Institute and State University</b>  |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>  | \$174,543,831    | \$1,070,338,373 | \$1,244,882,204 | \$174,543,831    | \$1,070,338,373 | \$1,244,882,204 |
| <b>Introduced Budget Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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             |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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                    |
| <b>Total, Appropriation Changes</b>  | <b>\$14,383,976</b>  | <b>\$60,546,475</b>    | <b>\$74,930,451</b>    | <b>\$14,394,159</b>  | <b>\$60,786,475</b>    | <b>\$75,180,634</b>    |
| <b>Total Agency Appropriation</b>  | <b>\$188,927,807</b> | <b>\$1,130,884,848</b> | <b>\$1,319,812,655</b> | <b>\$188,937,990</b> | <b>\$1,131,124,848</b> | <b>\$1,320,062,838</b> |
| <b>Position level:</b>   |                      |                        |                        |                      |                        |                        |
| <b>Base Budget Appropriation</b>   | 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                   |
| <b>Total Agency Authorized Position Level</b>                                    | <b>1,890.53</b>      | <b>4,933.45</b>        | <b>6,823.98</b>        | <b>1,890.53</b>      | <b>4,933.45</b>        | <b>6,823.98</b>        |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>Virginia Cooperative Extension and Agricultural Experiment Station</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | \$65,717,694        | \$18,774,331        | \$84,492,025        | \$65,717,694        | \$18,774,331        | \$84,492,025        |
| <b>Introduced Budget Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>   | <b>\$2,994,495</b>  | <b>\$1,145,193</b>  | <b>\$4,139,688</b>  | <b>\$2,996,161</b>  | <b>\$1,145,193</b>  | <b>\$4,141,354</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$68,712,189</b> | <b>\$19,919,524</b> | <b>\$88,631,713</b> | <b>\$68,713,855</b> | <b>\$19,919,524</b> | <b>\$88,633,379</b> |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>726.24</b>       | <b>388.27</b>       | <b>1,114.51</b>     | <b>726.24</b>       | <b>388.27</b>       | <b>1,114.51</b>     |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017 |                |               | Fiscal Year 2018 |                |               |
|--|------------------|----------------|---------------|------------------|----------------|---------------|
|  | GF               | NGF            | All Funds     | GF               | NGF            | All Funds     |
| <b>Virginia State University</b>   |                  |                |               |                  |                |               |
| <b>Base Budget Appropriation</b>   | \$38,796,332     | \$132,803,260  | \$171,599,592 | \$38,796,332     | \$132,803,260  | \$171,599,592 |
| <b>Introduced Budget Technical Changes</b>   |                  |                |               |                  |                |               |
| • 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) |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |                |               |                  |                |               |
| • 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     |
| <b>Total, Appropriation Changes</b>  | \$2,768,558      | (\$11,503,257) | (\$8,734,699) | \$2,770,002      | (\$11,503,257) | (\$8,733,255) |
| <b>Total Agency Appropriation</b>  | \$41,564,890     | \$121,300,003  | \$162,864,893 | \$41,566,334     | \$121,300,003  | \$162,866,337 |
| <b>Position level:</b>   |                  |                |               |                  |                |               |
| <b>Base Budget Appropriation</b>   | 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           |
| <b>Total Agency Authorized Position Level</b>   | 323.47             | 486.89             | 810.36              | 323.47             | 486.89             | 810.36              |
| <b>Cooperative Extension and Agricultural Research Services</b>                                       |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>  | \$5,441,337        | \$6,391,008        | \$11,832,345        | \$5,441,337        | \$6,391,008        | \$11,832,345        |
| <b>Introduced Budget Technical Changes</b>  |                    |                    |                     |                    |                    |                     |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                    |                     |                    |                    |                     |
| • 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)           |
| <b>Total, Appropriation Changes</b>   | <b>\$76,844</b>    | <b>\$250,308</b>   | <b>\$327,152</b>    | <b>\$77,031</b>    | <b>\$250,308</b>   | <b>\$327,339</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$5,518,181</b> | <b>\$6,641,316</b> | <b>\$12,159,497</b> | <b>\$5,518,368</b> | <b>\$6,641,316</b> | <b>\$12,159,684</b> |
| <b>Position level:</b>  |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>31.75</b>       | <b>67.00</b>       | <b>98.75</b>        | <b>31.75</b>       | <b>67.00</b>       | <b>98.75</b>        |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017   |                  |                    | Fiscal Year 2018   |                  |                    |
|---|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
|   | GF                 | NGF              | All Funds          | GF                 | NGF              | All Funds          |
| <b>Frontier Culture Museum of Virginia</b>  |                    |                  |                    |                    |                  |                    |
| <b>Base Budget Appropriation</b>  | \$1,566,404        | \$612,859        | \$2,179,263        | \$1,566,404        | \$612,859        | \$2,179,263        |
| <b>Introduced Budget Technical Changes</b>  |                    |                  |                    |                    |                  |                    |
| • 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)        |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                  |                    |                    |                  |                    |
| • 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                |
| <b>Total, Appropriation Changes</b>   | <b>\$35,317</b>    | <b>\$143,846</b> | <b>\$179,163</b>   | <b>\$35,686</b>    | <b>\$28,502</b>  | <b>\$64,188</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$1,601,721</b> | <b>\$756,705</b> | <b>\$2,358,426</b> | <b>\$1,602,090</b> | <b>\$641,361</b> | <b>\$2,243,451</b> |
| <b>Position level:</b>  |                    |                  |                    |                    |                  |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>22.50</b>       | <b>15.00</b>     | <b>37.50</b>       | <b>22.50</b>       | <b>15.00</b>     | <b>37.50</b>       |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017  |                  |                   | Fiscal Year 2018  |                  |                   |
|---|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
|   | GF                | NGF              | All Funds         | GF                | NGF              | All Funds         |
| <b>Gunston Hall</b>   |                   |                  |                   |                   |                  |                   |
| <b>Base Budget Appropriation</b>  | \$510,582         | \$175,588        | \$686,170         | \$510,582         | \$175,588        | \$686,170         |
| <b>Introduced Budget Technical Changes</b>  |                   |                  |                   |                   |                  |                   |
| • 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)        |
| <b>Introduced Budget Non-Technical Changes</b>  |                   |                  |                   |                   |                  |                   |
| • 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             |
| <b>Total, Appropriation Changes</b>   | <b>(\$13,641)</b> | <b>\$789</b>     | <b>(\$12,852)</b> | <b>(\$13,563)</b> | <b>\$793</b>     | <b>(\$12,770)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$496,941</b>  | <b>\$176,377</b> | <b>\$673,318</b>  | <b>\$497,019</b>  | <b>\$176,381</b> | <b>\$673,400</b>  |
| <b>Position level:</b>  |                   |                  |                   |                   |                  |                   |
| <b>Base Budget Appropriation</b>  | 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              |
| <b>Total Agency Authorized Position Level</b>   | <b>8.00</b>       | <b>3.00</b>      | <b>11.00</b>      | <b>8.00</b>       | <b>3.00</b>      | <b>11.00</b>      |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017   |                    |                     | Fiscal Year 2018   |                    |                     |
|--|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
|  | GF                 | NGF                | All Funds           | GF                 | NGF                | All Funds           |
| <b>Jamestown-Yorktown Foundation</b>   |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>   | \$8,485,905        | \$7,950,739        | \$16,436,644        | \$8,485,905        | \$7,950,739        | \$16,436,644        |
| <b>Introduced Budget Technical Changes</b>   |                    |                    |                     |                    |                    |                     |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>   |                    |                    |                     |                    |                    |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>  | <b>\$254,716</b>   | <b>\$318,743</b>   | <b>\$573,459</b>    | <b>\$173,811</b>   | <b>\$393,743</b>   | <b>\$567,554</b>    |
| <b>Total Agency Appropriation</b>  | <b>\$8,740,621</b> | <b>\$8,269,482</b> | <b>\$17,010,103</b> | <b>\$8,659,716</b> | <b>\$8,344,482</b> | <b>\$17,004,198</b> |
| <b>Position level:</b>   |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>   | 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>101.00</b>      | <b>65.00</b>       | <b>166.00</b>       | <b>102.00</b>      | <b>65.00</b>       | <b>167.00</b>       |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017 |              |                  | Fiscal Year 2018 |              |                  |
|---|------------------|--------------|------------------|------------------|--------------|------------------|
|   | GF               | NGF          | All Funds        | GF               | NGF          | All Funds        |
| <b>Jamestown-Yorktown Commemorations</b>  |                  |              |                  |                  |              |                  |
| Base Budget Appropriation   | \$0              | \$0          | \$0              | \$0              | \$0          | \$0              |
| <b>Introduced Budget Technical Changes</b>  |                  |              |                  |                  |              |                  |
| • 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        |
| <b>Total, Appropriation Changes</b>   | <b>\$317,532</b> | <b>\$0</b>   | <b>\$317,532</b> | <b>\$317,532</b> | <b>\$0</b>   | <b>\$317,532</b> |
| <b>Total Agency Appropriation</b>   | <b>\$317,532</b> | <b>\$0</b>   | <b>\$317,532</b> | <b>\$317,532</b> | <b>\$0</b>   | <b>\$317,532</b> |
| <b>Position level:</b>  |                  |              |                  |                  |              |                  |
| 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b>  | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>  | <b>0.00</b>      |
| <b>The Library Of Virginia</b>  |                  |              |                  |                  |              |                  |
| Base Budget Appropriation   | \$27,487,373     | \$10,549,559 | \$38,036,932     | \$27,487,373     | \$10,549,559 | \$38,036,932     |
| <b>Introduced Budget Technical Changes</b>  |                  |              |                  |                  |              |                  |
| • 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              |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |                  |                  |              |                  |
| • 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           |
| <b>Total, Appropriation Changes</b>  | \$199,641          | \$199,487          | \$399,128           | \$200,908          | \$199,487          | \$400,395           |
| <b>Total Agency Appropriation</b>  | \$27,687,014       | \$10,749,046       | \$38,436,060        | \$27,688,281       | \$10,749,046       | \$38,437,327        |
| <b>Position level:</b>   |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>   | 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>134.09</b>      | <b>63.91</b>       | <b>198.00</b>       | <b>134.09</b>      | <b>63.91</b>       | <b>198.00</b>       |
| <b>The Science Museum of Virginia</b>  |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>   | \$5,413,512        | \$6,059,755        | \$11,473,267        | \$5,413,512        | \$6,059,755        | \$11,473,267        |
| <b>Introduced Budget Technical Changes</b>   |                    |                    |                     |                    |                    |                     |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>   |                    |                    |                     |                    |                    |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>  | <b>(\$87,875)</b>  | <b>\$108,197</b>   | <b>\$20,322</b>     | <b>(\$137,139)</b> | <b>\$108,197</b>   | <b>(\$28,942)</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$5,325,637</b> | <b>\$6,167,952</b> | <b>\$11,493,589</b> | <b>\$5,276,373</b> | <b>\$6,167,952</b> | <b>\$11,444,325</b> |
| <b>Position level:</b>   |                    |                    |                     |                    |                    |                     |
| <b>Base Budget Appropriation</b>   | 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>59.19</b>       | <b>34.81</b>       | <b>94.00</b>        | <b>59.19</b>       | <b>34.81</b>       | <b>94.00</b>        |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017   |                   |                    | Fiscal Year 2018   |                   |                    |
|---|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
|   | GF                 | NGF               | All Funds          | GF                 | NGF               | All Funds          |
| <b>Virginia Commission for the Arts</b>   |                    |                   |                    |                    |                   |                    |
| <b>Base Budget Appropriation</b>  | \$3,910,587        | \$863,801         | \$4,774,388        | \$3,910,587        | \$863,801         | \$4,774,388        |
| <b>Introduced Budget Technical Changes</b>  |                    |                   |                    |                    |                   |                    |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                   |                    |                    |                   |                    |
| • 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 management 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           |
| <b>Total, Appropriation Changes</b>   | <b>(\$148,841)</b> | <b>(\$58,001)</b> | <b>(\$206,842)</b> | <b>(\$198,637)</b> | <b>(\$58,001)</b> | <b>(\$256,638)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$3,761,746</b> | <b>\$805,800</b>  | <b>\$4,567,546</b> | <b>\$3,711,950</b> | <b>\$805,800</b>  | <b>\$4,517,750</b> |
| <b>Position level:</b>  |                    |                   |                    |                    |                   |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>5.00</b>        | <b>0.00</b>       | <b>5.00</b>        | <b>5.00</b>        | <b>0.00</b>       | <b>5.00</b>        |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>Virginia Museum of Fine Arts</b>  |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>   | \$10,246,001        | \$21,625,152        | \$31,871,153        | \$10,246,001        | \$21,625,152        | \$31,871,153        |
| <b>Introduced Budget Technical Changes</b>   |                     |                     |                     |                     |                     |                     |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                     |                     |                     |                     |                     |
| • 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            |
| <b>Total, Appropriation Changes</b>  | <b>(\$136,362)</b>  | <b>\$619,651</b>    | <b>\$483,289</b>    | <b>(\$135,249)</b>  | <b>\$621,781</b>    | <b>\$486,532</b>    |
| <b>Total Agency Appropriation</b>  | <b>\$10,109,639</b> | <b>\$22,244,803</b> | <b>\$32,354,442</b> | <b>\$10,110,752</b> | <b>\$22,246,933</b> | <b>\$32,357,685</b> |
| <b>Position level:</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>   | 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>131.50</b>       | <b>106.00</b>       | <b>237.50</b>       | <b>131.50</b>       | <b>106.00</b>       | <b>237.50</b>       |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017    |             |                     | Fiscal Year 2018    |             |                     |
|---|---------------------|-------------|---------------------|---------------------|-------------|---------------------|
|   | GF                  | NGF         | All Funds           | GF                  | NGF         | All Funds           |
| <b>Eastern Virginia Medical School</b>                                    |                     |             |                     |                     |             |                     |
| <b>Base Budget Appropriation</b>  | \$24,398,073        | \$0         | \$24,398,073        | \$24,398,073        | \$0         | \$24,398,073        |
| <b>Introduced Budget Technical Changes</b>                                |                     |             |                     |                     |             |                     |
| • Distribute savings to agency budgets                                    | (\$893,213)         | \$0         | (\$893,213)         | (\$893,213)         | \$0         | (\$893,213)         |
| <b>Introduced Budget Non-Technical Changes</b>                            |                     |             |                     |                     |             |                     |
| • 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         |
| <b>Total, Appropriation Changes</b>                                       | <b>(\$122,813)</b>  | <b>\$0</b>  | <b>(\$122,813)</b>  | <b>\$647,377</b>    | <b>\$0</b>  | <b>\$647,377</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$24,275,260</b> | <b>\$0</b>  | <b>\$24,275,260</b> | <b>\$25,045,450</b> | <b>\$0</b>  | <b>\$25,045,450</b> |
| <b>Position level:</b>  |                     |             |                     |                     |             |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>                             | <b>0.00</b>         | <b>0.00</b> | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b> | <b>0.00</b>         |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017   |                    |                    | Fiscal Year 2018   |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | GF                 | NGF                | All Funds          | GF                 | NGF                | All Funds          |
| <b>New College Institute</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | \$1,518,753        | \$1,539,559        | \$3,058,312        | \$1,518,753        | \$1,539,559        | \$3,058,312        |
| <b>Introduced Budget Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • 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              |
| <b>Total, Appropriation Changes</b>   | <b>\$429,428</b>   | <b>\$5,132</b>     | <b>\$434,560</b>   | <b>\$429,476</b>   | <b>\$5,168</b>     | <b>\$434,644</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$1,948,181</b> | <b>\$1,544,691</b> | <b>\$3,492,872</b> | <b>\$1,948,229</b> | <b>\$1,544,727</b> | <b>\$3,492,956</b> |
| <b>Position level:</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>17.00</b>       | <b>6.00</b>        | <b>23.00</b>       | <b>17.00</b>       | <b>6.00</b>        | <b>23.00</b>       |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017   |             |                    | Fiscal Year 2018   |             |                    |
|---|--------------------|-------------|--------------------|--------------------|-------------|--------------------|
|   | GF                 | NGF         | All Funds          | GF                 | NGF         | All Funds          |
| <b>Institute for Advanced Learning and Research</b>   |                    |             |                    |                    |             |                    |
| Base Budget Appropriation   | \$6,123,574        | \$0         | \$6,123,574        | \$6,123,574        | \$0         | \$6,123,574        |
| <b>Introduced Budget Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • Distribute savings to agency budgets  | (\$306,179)        | \$0         | (\$306,179)        | (\$306,179)        | \$0         | (\$306,179)        |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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          |
| <b>Total, Appropriation Changes</b>   | <b>(\$36,329)</b>  | <b>\$0</b>  | <b>(\$36,329)</b>  | <b>(\$36,471)</b>  | <b>\$0</b>  | <b>(\$36,471)</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$6,087,245</b> | <b>\$0</b>  | <b>\$6,087,245</b> | <b>\$6,087,103</b> | <b>\$0</b>  | <b>\$6,087,103</b> |
| <b>Position level:</b>  |                    |             |                    |                    |             |                    |
| 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>        |
| <b>Roanoke Higher Education Authority</b>   |                    |             |                    |                    |             |                    |
| Base Budget Appropriation   | \$1,122,013        | \$0         | \$1,122,013        | \$1,122,013        | \$0         | \$1,122,013        |
| <b>Introduced Budget Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |             |                    |                    |             |                    |
| • Adjust appropriation for the costs of the new Cardinal financial system                       | \$93               | \$0         | \$93               | \$96               | \$0         | \$96               |
| <b>Total, Appropriation Changes</b>   | <b>\$93,992</b>    | <b>\$0</b>  | <b>\$93,992</b>    | <b>\$93,995</b>    | <b>\$0</b>  | <b>\$93,995</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$1,216,005</b> | <b>\$0</b>  | <b>\$1,216,005</b> | <b>\$1,216,008</b> | <b>\$0</b>  | <b>\$1,216,008</b> |
| <b>Position level:</b>  |                    |             |                    |                    |             |                    |
| 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>        |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017   |                    |                    | Fiscal Year 2018   |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | GF                 | NGF                | All Funds          | GF                 | NGF                | All Funds          |
| <b>Southern Virginia Higher Education Center</b>   |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>   | \$2,348,360        | \$5,210,925        | \$7,559,285        | \$2,348,360        | \$5,210,925        | \$7,559,285        |
| <b>Introduced Budget Technical Changes</b>   |                    |                    |                    |                    |                    |                    |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>   |                    |                    |                    |                    |                    |                    |
| • 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        |
| <b>Total, Appropriation Changes</b>  | <b>\$522,523</b>   | <b>\$708,516</b>   | <b>\$1,231,039</b> | <b>\$863,297</b>   | <b>\$928,829</b>   | <b>\$1,792,126</b> |
| <b>Total Agency Appropriation</b>  | <b>\$2,870,883</b> | <b>\$5,919,441</b> | <b>\$8,790,324</b> | <b>\$3,211,657</b> | <b>\$6,139,754</b> | <b>\$9,351,411</b> |
| <b>Position level:</b>   |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>   | 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              |
| <b>Total Agency Authorized Position Level</b>  | <b>27.80</b>       | <b>29.50</b>       | <b>57.30</b>       | <b>28.80</b>       | <b>29.50</b>       | <b>58.30</b>       |

## Office of Education Operating Summary Table

|   | Fiscal Year 2017 |             |              | Fiscal Year 2018 |             |              |
|---|------------------|-------------|--------------|------------------|-------------|--------------|
|   | GF               | NGF         | All Funds    | GF               | NGF         | All Funds    |
| <b>Southwest Virginia Higher Education Center</b>   |                  |             |              |                  |             |              |
| <b>Base Budget Appropriation</b>  | \$2,012,483      | \$1,000,000 | \$3,012,483  | \$2,012,483      | \$1,000,000 | \$3,012,483  |
| <b>Introduced Budget Technical Changes</b>  |                  |             |              |                  |             |              |
| • 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     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |              |                  |             |              |
| • 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        |
| <b>Total, Appropriation Changes</b>   | \$98,572         | \$22,955    | \$121,527    | \$98,684         | \$22,955    | \$121,639    |
| <b>Total Agency Appropriation</b>   | \$2,111,055      | \$1,022,955 | \$3,134,010  | \$2,111,167      | \$1,022,955 | \$3,134,122  |
| <b>Position level:</b>  |                  |             |              |                  |             |              |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>31.00</b>     | <b>5.00</b> | <b>36.00</b> | <b>31.00</b>     | <b>5.00</b> | <b>36.00</b> |

## Office of Education Operating Summary Table

|  | Fiscal Year 2017    |                  |                     | Fiscal Year 2018    |                  |                     |
|--|---------------------|------------------|---------------------|---------------------|------------------|---------------------|
|  | GF                  | NGF              | All Funds           | GF                  | NGF              | All Funds           |
| <b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC</b> |                     |                  |                     |                     |                  |                     |
| Base Budget Appropriation  | \$1,400,005         | \$0              | \$1,400,005         | \$1,400,005         | \$0              | \$1,400,005         |
| <b>Introduced Budget Technical Changes</b>   |                     |                  |                     |                     |                  |                     |
| • Distribute savings to agency budgets   | (\$57,500)          | \$0              | (\$57,500)          | (\$57,500)          | \$0              | (\$57,500)          |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                  |                     |                     |                  |                     |
| • 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         |
| <b>Total, Appropriation Changes</b>  | <b>\$1,342,561</b>  | <b>\$0</b>       | <b>\$1,342,561</b>  | <b>\$942,563</b>    | <b>\$0</b>       | <b>\$942,563</b>    |
| <b>Total Agency Appropriation</b>  | <b>\$2,742,566</b>  | <b>\$0</b>       | <b>\$2,742,566</b>  | <b>\$2,342,568</b>  | <b>\$0</b>       | <b>\$2,342,568</b>  |
| <b>Position level:</b>   |                     |                  |                     |                     |                  |                     |
| 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>         |
| <b>Higher Education Research Initiative</b>  |                     |                  |                     |                     |                  |                     |
| Base Budget Appropriation  | \$0                 | \$0              | \$0                 | \$0                 | \$0              | \$0                 |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                  |                     |                     |                  |                     |
| • Encourage the commercialization of research  | \$20,000,000        | \$0              | \$20,000,000        | \$20,000,000        | \$0              | \$20,000,000        |
| <b>Total, Appropriation Changes</b>  | <b>\$20,000,000</b> | <b>\$0</b>       | <b>\$20,000,000</b> | <b>\$20,000,000</b> | <b>\$0</b>       | <b>\$20,000,000</b> |
| <b>Total Agency Appropriation</b>  | <b>\$20,000,000</b> | <b>\$0</b>       | <b>\$20,000,000</b> | <b>\$20,000,000</b> | <b>\$0</b>       | <b>\$20,000,000</b> |
| <b>Position level:</b>   |                     |                  |                     |                     |                  |                     |
| 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>         |
| <b>OFFICE OF EDUCATION TOTAL</b>   |                     |                  |                     |                     |                  |                     |
|  | 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        |
| <b>Secretary of Finance</b>   |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | \$453,785        | \$0         | \$453,785        | \$453,785        | \$0         | \$453,785        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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             |
| <b>Total, Appropriation Changes</b>   | <b>\$34,569</b>  | <b>\$0</b>  | <b>\$34,569</b>  | <b>\$34,609</b>  | <b>\$0</b>  | <b>\$34,609</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$488,354</b> | <b>\$0</b>  | <b>\$488,354</b> | <b>\$488,394</b> | <b>\$0</b>  | <b>\$488,394</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>4.00</b>      | <b>0.00</b> | <b>4.00</b>      | <b>4.00</b>      | <b>0.00</b> | <b>4.00</b>      |

## Office of Finance Operating Summary Table

|   | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>Department of Accounts</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | \$12,770,740        | \$25,251,895        | \$38,022,635        | \$12,770,740        | \$25,251,895        | \$38,022,635        |
| <b>Introduced Budget Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>   | <b>(\$167,987)</b>  | <b>\$2,291,886</b>  | <b>\$2,123,899</b>  | <b>(\$167,575)</b>  | <b>\$3,425,076</b>  | <b>\$3,257,501</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$12,602,753</b> | <b>\$27,543,781</b> | <b>\$40,146,534</b> | <b>\$12,603,165</b> | <b>\$28,676,971</b> | <b>\$41,280,136</b> |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>115.00</b>       | <b>53.00</b>        | <b>168.00</b>       | <b>115.00</b>       | <b>53.00</b>        | <b>168.00</b>       |

## Office of Finance Operating Summary Table

|  | Fiscal Year 2017       |                      |                        | Fiscal Year 2018     |                      |                        |
|--|------------------------|----------------------|------------------------|----------------------|----------------------|------------------------|
|  | GF                     | NGF                  | All Funds              | GF                   | NGF                  | All Funds              |
| <b>Department of Accounts Transfer Payments</b>  |                        |                      |                        |                      |                      |                        |
| <b>Base Budget Appropriation</b>   | \$999,465,000          | \$555,665,529        | \$1,555,130,529        | \$999,465,000        | \$555,665,529        | \$1,555,130,529        |
| <b>Introduced Budget Technical Changes</b>   |                        |                      |                        |                      |                      |                        |
| • Reallocate appropriation in Employee Flexible Benefits Services                            | \$0                    | \$0                  | \$0                    | \$0                  | \$0                  | \$0                    |
| <b>Introduced Budget Non-Technical Changes</b>   |                        |                      |                        |                      |                      |                        |
| • 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           |
| <b>Total, Appropriation Changes</b>  | <b>\$605,652,819</b>   | <b>\$9,000,000</b>   | <b>\$614,652,819</b>   | <b>\$100,000</b>     | <b>\$10,500,000</b>  | <b>\$10,600,000</b>    |
| <b>Total Agency Appropriation</b>  | <b>\$1,605,117,819</b> | <b>\$564,665,529</b> | <b>\$2,169,783,348</b> | <b>\$999,565,000</b> | <b>\$566,165,529</b> | <b>\$1,565,730,529</b> |
| <b>Position level:</b>   |                        |                      |                        |                      |                      |                        |
| <b>Base Budget Appropriation</b>   | 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                   |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>            | <b>1.00</b>          | <b>1.00</b>            | <b>0.00</b>          | <b>1.00</b>          | <b>1.00</b>            |

## Office of Finance Operating Summary Table

|   | Fiscal Year 2017 |             |              | Fiscal Year 2018 |             |              |
|---|------------------|-------------|--------------|------------------|-------------|--------------|
|   | GF               | NGF         | All Funds    | GF               | NGF         | All Funds    |
| <b>Department of Planning and Budget</b>  |                  |             |              |                  |             |              |
| <b>Base Budget Appropriation</b>  | \$7,210,850      | \$300,000   | \$7,510,850  | \$7,210,850      | \$300,000   | \$7,510,850  |
| <b>Introduced Budget Technical Changes</b>  |                  |             |              |                  |             |              |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |              |                  |             |              |
| • 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)  |
| <b>Total, Appropriation Changes</b>   | \$249,782        | \$0         | \$249,782    | \$250,007        | \$0         | \$250,007    |
| <b>Total Agency Appropriation</b>   | \$7,460,632      | \$300,000   | \$7,760,632  | \$7,460,857      | \$300,000   | \$7,760,857  |
| <b>Position level:</b>  |                  |             |              |                  |             |              |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>64.00</b>     | <b>3.00</b> | <b>67.00</b> | <b>64.00</b>     | <b>3.00</b> | <b>67.00</b> |

## Office of Finance Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Department of Taxation</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$92,555,814     | \$13,975,577  | \$106,531,391 | \$92,555,814     | \$13,975,577  | \$106,531,391 |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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                  |
| <b>Introduced Budget Non-Technical Changes</b>                                       |                     |                      |                      |                     |                      |                      |
| • 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                  |
| <b>Total, Appropriation Changes</b>  | <b>\$7,228,454</b>  | <b>(\$1,842,397)</b> | <b>\$5,386,057</b>   | <b>\$4,269,329</b>  | <b>(\$1,841,235)</b> | <b>\$2,428,094</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$99,784,268</b> | <b>\$12,133,180</b>  | <b>\$111,917,448</b> | <b>\$96,825,143</b> | <b>\$12,134,342</b>  | <b>\$108,959,485</b> |
| <b>Position level:</b>   |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>   | <b>883.00</b>       | <b>57.00</b>         | <b>940.00</b>        | <b>883.00</b>       | <b>57.00</b>         | <b>940.00</b>        |
| Position Level Changes   | 0.00                | 0.00                 | 0.00                 | 0.00                | 0.00                 | 0.00                 |
| <b>Total Agency Authorized Position Level</b>  | <b>883.00</b>       | <b>57.00</b>         | <b>940.00</b>        | <b>883.00</b>       | <b>57.00</b>         | <b>940.00</b>        |

## Office of Finance Operating Summary Table

|   | Fiscal Year 2017 |              |              | Fiscal Year 2018 |              |              |
|---|------------------|--------------|--------------|------------------|--------------|--------------|
|   | GF               | NGF          | All Funds    | GF               | NGF          | All Funds    |
| <b>Department of the Treasury</b>   |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | \$8,065,414      | \$11,848,588 | \$19,914,002 | \$8,065,414      | \$11,848,588 | \$19,914,002 |
| <b>Introduced Budget Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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                  |
| <b>Total, Appropriation Changes</b>  | <b>\$1,042,592</b>   | <b>\$1,939,934</b>  | <b>\$2,982,526</b>   | <b>(\$260,647)</b>   | <b>\$2,419,002</b>   | <b>\$2,158,355</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$9,108,006</b>   | <b>\$13,788,522</b> | <b>\$22,896,528</b>  | <b>\$7,804,767</b>   | <b>\$14,267,590</b>  | <b>\$22,072,357</b>  |
| <b>Position level:</b>   |                      |                     |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>   | 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                 |
| <b>Total Agency Authorized Position Level</b>                              | <b>32.60</b>         | <b>90.40</b>        | <b>123.00</b>        | <b>32.60</b>         | <b>90.40</b>         | <b>123.00</b>        |
| <b>Treasury Board</b>  |                      |                     |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>   | <b>\$683,730,096</b> | <b>\$50,084,138</b> | <b>\$733,814,234</b> | <b>\$683,730,096</b> | <b>\$50,084,138</b>  | <b>\$733,814,234</b> |
| <b>Introduced Budget Technical Changes</b>                                 |                      |                     |                      |                      |                      |                      |
| • Reallocate base budget   | \$0                  | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  |
| <b>Introduced Budget Non-Technical Changes</b>                             |                      |                     |                      |                      |                      |                      |
| • 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                  |
| <b>Total, Appropriation Changes</b>  | <b>\$51,162,590</b>  | <b>(\$861,699)</b>  | <b>\$50,300,891</b>  | <b>\$82,532,758</b>  | <b>(\$1,508,219)</b> | <b>\$81,024,539</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$734,892,686</b> | <b>\$49,222,439</b> | <b>\$784,115,125</b> | <b>\$766,262,854</b> | <b>\$48,575,919</b>  | <b>\$814,838,773</b> |
| <b>Position level:</b>   |                      |                     |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>   | 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                 |
| <b>Total Agency Authorized Position Level</b>                              | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| <b>Council on Virginia's Future</b>  |                      |                     |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>   | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>Introduced Budget Non-Technical Changes</b>                             |                      |                     |                      |                      |                      |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>  | <b>\$938,014</b>     | <b>\$0</b>          | <b>\$938,014</b>     | <b>\$938,015</b>     | <b>\$0</b>           | <b>\$938,015</b>     |
| <b>Total Agency Appropriation</b>  | <b>\$938,014</b>     | <b>\$0</b>          | <b>\$938,014</b>     | <b>\$938,015</b>     | <b>\$0</b>           | <b>\$938,015</b>     |
| <b>Position level:</b>   |                      |                     |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>   | 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

|  | <i>Fiscal Year 2017</i> |            |                  | <i>Fiscal Year 2018</i> |            |                  |
|--|-------------------------|------------|------------------|-------------------------|------------|------------------|
|  | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> |
| Total Agency Authorized Position Level | 7.00                    | 0.00       | 7.00             | 7.00                    | 0.00       | 7.00             |

### OFFICE OF FINANCE TOTAL

|                                       | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---------------------------------------|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|                                       | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| 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         |
| <b>Secretary of Health and Human Resources</b>  |                   |                 |                   |                   |                 |                   |
| <b>Base Budget Appropriation</b>  | \$823,257         | \$0             | \$823,257         | \$823,257         | \$0             | \$823,257         |
| <b>Introduced Budget Technical Changes</b>  |                   |                 |                   |                   |                 |                   |
| • 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)       |
| <b>Introduced Budget Non-Technical Changes</b>  |                   |                 |                   |                   |                 |                   |
| • 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)            |
| <b>Total, Appropriation Changes</b>   | <b>(\$94,777)</b> | <b>\$13,844</b> | <b>(\$80,933)</b> | <b>(\$94,741)</b> | <b>\$13,844</b> | <b>(\$80,897)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$728,480</b>  | <b>\$13,844</b> | <b>\$742,324</b>  | <b>\$728,516</b>  | <b>\$13,844</b> | <b>\$742,360</b>  |
| <b>Position level:</b>  |                   |                 |                   |                   |                 |                   |
| <b>Base Budget Appropriation</b>  | 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              |
| <b>Total Agency Authorized Position Level</b>   | <b>5.00</b>       | <b>0.00</b>     | <b>5.00</b>       | <b>5.00</b>       | <b>0.00</b>     | <b>5.00</b>       |

## Office of Health & Human Resources Operating Summary Table

|   | Fiscal Year 2017     |                     |                      | Fiscal Year 2018     |                     |                      |
|---|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
|   | GF                   | NGF                 | All Funds            | GF                   | NGF                 | All Funds            |
| <b>Children's Services Act</b>  |                      |                     |                      |                      |                     |                      |
| <b>Base Budget Appropriation</b>  | \$219,097,152        | \$52,607,746        | \$271,704,898        | \$219,097,152        | \$52,607,746        | \$271,704,898        |
| <b>Introduced Budget Technical Changes</b>                                |                      |                     |                      |                      |                     |                      |
| • 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             |
| <b>Introduced Budget Non-Technical Changes</b>                            |                      |                     |                      |                      |                     |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>                                       | <b>\$18,079,577</b>  | <b>\$0</b>          | <b>\$18,079,577</b>  | <b>\$17,220,381</b>  | <b>\$0</b>          | <b>\$17,220,381</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$237,176,729</b> | <b>\$52,607,746</b> | <b>\$289,784,475</b> | <b>\$236,317,533</b> | <b>\$52,607,746</b> | <b>\$288,925,279</b> |
| <b>Position level:</b>  |                      |                     |                      |                      |                     |                      |
| <b>Base Budget Appropriation</b>  | 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                 |
| <b>Total Agency Authorized Position Level</b>                             | <b>14.00</b>         | <b>0.00</b>         | <b>14.00</b>         | <b>14.00</b>         | <b>0.00</b>         | <b>14.00</b>         |

## Office of Health & Human Resources Operating Summary Table

|   | Fiscal Year 2017 |                    |                    | Fiscal Year 2018 |                    |                    |
|---|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
|   | GF               | NGF                | All Funds          | GF               | NGF                | All Funds          |
| <b>Department for the Deaf and Hard-Of-Hearing</b>  |                  |                    |                    |                  |                    |                    |
| <b>Base Budget Appropriation</b>  | \$927,545        | \$5,938,174        | \$6,865,719        | \$927,545        | \$5,938,174        | \$6,865,719        |
| <b>Introduced Budget Technical Changes</b>  |                  |                    |                    |                  |                    |                    |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                    |                    |                  |                    |                    |
| • 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)              |
| <b>Total, Appropriation Changes</b>   | <b>\$43,532</b>  | <b>\$14,522</b>    | <b>\$58,054</b>    | <b>\$43,561</b>  | <b>\$14,670</b>    | <b>\$58,231</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$971,077</b> | <b>\$5,952,696</b> | <b>\$6,923,773</b> | <b>\$971,106</b> | <b>\$5,952,844</b> | <b>\$6,923,950</b> |
| <b>Position level:</b>  |                  |                    |                    |                  |                    |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>8.37</b>      | <b>2.63</b>        | <b>11.00</b>       | <b>8.37</b>      | <b>2.63</b>        | <b>11.00</b>       |

## Office of Health & Human Resources Operating Summary Table

|  | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|--|------------------|---------------|---------------|------------------|---------------|---------------|
|  | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Department of Health</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>   | \$165,510,117    | \$480,602,566 | \$646,112,683 | \$165,510,117    | \$480,602,566 | \$646,112,683 |
| <b>Introduced Budget Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>   |                      |                      |                      |                      |                      |                      |
| • 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                  |
| <b>Total, Appropriation Changes</b>  | <b>\$4,782,302</b>   | <b>\$50,494,328</b>  | <b>\$55,276,630</b>  | <b>\$4,524,885</b>   | <b>\$53,545,273</b>  | <b>\$58,070,158</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$170,292,419</b> | <b>\$531,096,894</b> | <b>\$701,389,313</b> | <b>\$170,035,002</b> | <b>\$534,147,839</b> | <b>\$704,182,841</b> |
| <b>Position level:</b>   |                      |                      |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>   | <b>1,488.00</b>      | <b>2,191.00</b>      | <b>3,679.00</b>      | <b>1,488.00</b>      | <b>2,191.00</b>      | <b>3,679.00</b>      |
| Position Level Changes   | 2.00                 | 1.00                 | 3.00                 | 2.00                 | 1.00                 | 3.00                 |
| <b>Total Agency Authorized Position Level</b>  | <b>1,490.00</b>      | <b>2,192.00</b>      | <b>3,682.00</b>      | <b>1,490.00</b>      | <b>2,192.00</b>      | <b>3,682.00</b>      |

## Office of Health & Human Resources Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Department of Health Professions</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$0              | \$28,106,084  | \$28,106,084  | \$0              | \$28,106,084  | \$28,106,084  |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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 Professions and Occupations                           | \$0              | \$55,000      | \$55,000      | \$0              | \$55,000      | \$55,000      |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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)       |
| <b>Total, Appropriation Changes</b>   | \$0              | \$1,659,101   | \$1,659,101   | \$0              | \$1,662,790   | \$1,662,790   |
| <b>Total Agency Appropriation</b>   | \$0              | \$29,765,185  | \$29,765,185  | \$0              | \$29,768,874  | \$29,768,874  |
| <b>Position level:</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | 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          |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>229.00</b> | <b>229.00</b> | <b>0.00</b>      | <b>223.00</b> | <b>223.00</b> |

## Office of Health & Human Resources Operating Summary Table

|   | Fiscal Year 2017 |                 |                 | Fiscal Year 2018 |                 |                 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|   | GF               | NGF             | All Funds       | GF               | NGF             | All Funds       |
| <b>Department of Medical Assistance Services</b>  |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>  | \$4,099,194,548  | \$4,937,490,107 | \$9,036,684,655 | \$4,099,194,548  | \$4,937,490,107 | \$9,036,684,655 |
| <b>Introduced Budget Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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                     |
| <b>Total, Appropriation Changes</b>  | <b>\$270,822,905</b>   | <b>\$1,096,840,833</b> | <b>\$1,367,663,738</b>  | <b>\$409,880,995</b>   | <b>\$2,805,577,769</b> | <b>\$3,215,458,764</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$4,370,017,453</b> | <b>\$6,034,330,940</b> | <b>\$10,404,348,393</b> | <b>\$4,509,075,543</b> | <b>\$7,743,067,876</b> | <b>\$12,252,143,419</b> |
| <b>Position level:</b>   |                        |                        |                         |                        |                        |                         |
| <b>Base Budget Appropriation</b>   | 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                   |
| <b>Total Agency Authorized Position Level</b>  | <b>239.52</b>          | <b>249.48</b>          | <b>489.00</b>           | <b>239.52</b>          | <b>249.48</b>          | <b>489.00</b>           |

## Office of Health & Human Resources Operating Summary Table

|   | Fiscal Year 2017 |              |               | Fiscal Year 2018 |              |               |
|---|------------------|--------------|---------------|------------------|--------------|---------------|
|   | GF               | NGF          | All Funds     | GF               | NGF          | All Funds     |
| <b>Department of Behavioral Health and Developmental Services</b>   |                  |              |               |                  |              |               |
| <b>Base Budget Appropriation</b>  | \$50,078,008     | \$28,199,077 | \$78,277,085  | \$50,078,008     | \$28,199,077 | \$78,277,085  |
| <b>Introduced Budget Technical Changes</b>  |                  |              |               |                  |              |               |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |               |                  |              |               |
| • 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                 |
| <b>Total, Appropriation Changes</b>  | <b>\$7,626,125</b>  | <b>\$5,320,695</b>  | <b>\$12,946,820</b> | <b>\$7,615,826</b>  | <b>\$5,443,614</b>  | <b>\$13,059,440</b> |
| <b>Total Agency Appropriation</b>  | <b>\$57,704,133</b> | <b>\$33,519,772</b> | <b>\$91,223,905</b> | <b>\$57,693,834</b> | <b>\$33,642,691</b> | <b>\$91,336,525</b> |
| <b>Position level:</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>   | 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              |
| <b>Total Agency Authorized Position Level</b>  | <b>401.60</b>       | <b>29.40</b>        | <b>431.00</b>       | <b>401.60</b>       | <b>29.40</b>        | <b>431.00</b>       |

## Office of Health & Human Resources Operating Summary Table

|  | Fiscal Year 2017     |                     |                      | Fiscal Year 2018      |                     |                       |
|--|----------------------|---------------------|----------------------|-----------------------|---------------------|-----------------------|
|  | GF                   | NGF                 | All Funds            | GF                    | NGF                 | All Funds             |
| <b>Grants to Localities</b>  |                      |                     |                      |                       |                     |                       |
| <b>Base Budget Appropriation</b>   | \$317,076,689        | \$61,679,447        | \$378,756,136        | \$317,076,689         | \$61,679,447        | \$378,756,136         |
| <b>Introduced Budget Technical Changes</b>   |                      |                     |                      |                       |                     |                       |
| • 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)            |
| <b>Introduced Budget Non-Technical Changes</b>   |                      |                     |                      |                       |                     |                       |
| • 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           |
| <b>Total, Appropriation Changes</b>  | <b>(\$1,615,875)</b> | <b>\$0</b>          | <b>(\$1,615,875)</b> | <b>(\$13,625,282)</b> | <b>\$0</b>          | <b>(\$13,625,282)</b> |
| <b>Total Agency Appropriation</b>  | <b>\$315,460,814</b> | <b>\$61,679,447</b> | <b>\$377,140,261</b> | <b>\$303,451,407</b>  | <b>\$61,679,447</b> | <b>\$365,130,854</b>  |
| <b>Position level:</b>   |                      |                     |                      |                       |                     |                       |
| <b>Base Budget Appropriation</b>   | 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                  |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>         | <b>0.00</b>           |

## Office of Health & Human Resources Operating Summary Table

|  | Fiscal Year 2017 |              |               | Fiscal Year 2018 |              |               |
|--|------------------|--------------|---------------|------------------|--------------|---------------|
|  | GF               | NGF          | All Funds     | GF               | NGF          | All Funds     |
| <b>Mental Health Treatment Centers</b>   |                  |              |               |                  |              |               |
| <b>Base Budget Appropriation</b>   | \$259,711,672    | \$76,227,744 | \$335,939,416 | \$259,711,672    | \$76,227,744 | \$335,939,416 |
| <b>Introduced Budget Technical Changes</b>   |                  |              |               |                  |              |               |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |              |               |                  |              |               |
| • 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

|   | <i>Fiscal Year 2017</i> |               |                 | <i>Fiscal Year 2018</i> |               |                 |
|---|-------------------------|---------------|-----------------|-------------------------|---------------|-----------------|
|   | GF                      | NGF           | All Funds       | GF                      | NGF           | All Funds       |
| <b>Total, Appropriation Changes</b>           | \$35,011,522            | \$2,284,714   | \$37,296,236    | \$34,358,570            | \$2,303,970   | \$36,662,540    |
| <b>Total Agency Appropriation</b>             | \$294,723,194           | \$78,512,458  | \$373,235,652   | \$294,070,242           | \$78,531,714  | \$372,601,956   |
| <b>Position level:</b>                        |                         |               |                 |                         |               |                 |
| <b>Base Budget Appropriation</b>              | 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)        |
| <b>Total Agency Authorized Position Level</b> | <b>3,823.00</b>         | <b>602.00</b> | <b>4,425.00</b> | <b>3,823.00</b>         | <b>602.00</b> | <b>4,425.00</b> |

## Office of Health & Human Resources Operating Summary Table

|  | Fiscal Year 2017     |                       |                       | Fiscal Year 2018     |                       |                       |
|--|----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|
|  | GF                   | NGF                   | All Funds             | GF                   | NGF                   | All Funds             |
| <b>Intellectual Disabilities Training Centers</b>  |                      |                       |                       |                      |                       |                       |
| <b>Base Budget Appropriation</b>   | \$43,504,309         | \$184,910,559         | \$228,414,868         | \$43,504,309         | \$184,910,559         | \$228,414,868         |
| <b>Introduced Budget Technical Changes</b>   |                      |                       |                       |                      |                       |                       |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>   |                      |                       |                       |                      |                       |                       |
| • 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)         |
| <b>Total, Appropriation Changes</b>  | <b>(\$7,506,310)</b> | <b>(\$19,471,352)</b> | <b>(\$26,977,662)</b> | <b>(\$8,345,409)</b> | <b>(\$26,436,215)</b> | <b>(\$34,781,624)</b> |
| <b>Total Agency Appropriation</b>  | <b>\$35,997,999</b>  | <b>\$165,439,207</b>  | <b>\$201,437,206</b>  | <b>\$35,158,900</b>  | <b>\$158,474,344</b>  | <b>\$193,633,244</b>  |
| <b>Position level:</b>   |                      |                       |                       |                      |                       |                       |
| <b>Base Budget Appropriation</b>   | 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           |
| <b>Total Agency Authorized Position Level</b>  | <b>1,154.00</b>     | <b>971.00</b> | <b>2,125.00</b>     | <b>1,154.00</b>     | <b>971.00</b> | <b>2,125.00</b>     |
| <b>Virginia Center for Behavioral Rehabilitation</b>   |                     |               |                     |                     |               |                     |
| <b>Base Budget Appropriation</b>   | <b>\$29,653,993</b> | <b>\$0</b>    | <b>\$29,653,993</b> | <b>\$29,653,993</b> | <b>\$0</b>    | <b>\$29,653,993</b> |
| <b>Introduced Budget Technical Changes</b>   |                     |               |                     |                     |               |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |               |                     |                     |               |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>  | <b>\$5,267,347</b>  | <b>\$0</b>    | <b>\$5,267,347</b>  | <b>\$5,275,210</b>  | <b>\$0</b>    | <b>\$5,275,210</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$34,921,340</b> | <b>\$0</b>    | <b>\$34,921,340</b> | <b>\$34,929,203</b> | <b>\$0</b>    | <b>\$34,929,203</b> |
| <b>Position level:</b>   |                     |               |                     |                     |               |                     |
| <b>Base Budget Appropriation</b>   | <b>481.50</b>       | <b>0.00</b>   | <b>481.50</b>       | <b>481.50</b>       | <b>0.00</b>   | <b>481.50</b>       |
| Position Level Changes   | 83.00               | 0.00          | 83.00               | 83.00               | 0.00          | 83.00               |
| <b>Total Agency Authorized Position Level</b>  | <b>564.50</b>       | <b>0.00</b>   | <b>564.50</b>       | <b>564.50</b>       | <b>0.00</b>   | <b>564.50</b>       |

## Office of Health & Human Resources Operating Summary Table

|  | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|--|------------------|---------------|---------------|------------------|---------------|---------------|
|  | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Department for Aging and Rehabilitative Services</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>   | \$54,264,412     | \$171,618,404 | \$225,882,816 | \$54,264,412     | \$171,618,404 | \$225,882,816 |
| <b>Introduced Budget Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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   |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$1,749,595</b>  | <b>\$8,203,707</b>   | <b>\$9,953,302</b>   | <b>\$3,125,226</b>  | <b>\$8,138,793</b>   | <b>\$11,264,019</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$56,014,007</b> | <b>\$179,822,111</b> | <b>\$235,836,118</b> | <b>\$57,389,638</b> | <b>\$179,757,197</b> | <b>\$237,146,835</b> |
| <b>Position level:</b>  |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>  | 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)              |
| <b>Total Agency Authorized Position Level</b>   | <b>77.09</b>        | <b>932.93</b>        | <b>1,010.02</b>      | <b>77.09</b>        | <b>932.93</b>        | <b>1,010.02</b>      |
| <b>Wilson Workforce and Rehabilitation Center</b>   |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>  | <b>\$4,940,770</b>  | <b>\$18,970,871</b>  | <b>\$23,911,641</b>  | <b>\$4,940,770</b>  | <b>\$18,970,871</b>  | <b>\$23,911,641</b>  |
| <b>Introduced Budget Technical Changes</b>  |                     |                      |                      |                     |                      |                      |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                      |                      |                     |                      |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$114,326</b>    | <b>\$1,381,122</b>   | <b>\$1,495,448</b>   | <b>\$115,387</b>    | <b>\$1,386,453</b>   | <b>\$1,501,840</b>   |
| <b>Total Agency Appropriation</b>   | <b>\$5,055,096</b>  | <b>\$20,351,993</b>  | <b>\$25,407,089</b>  | <b>\$5,056,157</b>  | <b>\$20,357,324</b>  | <b>\$25,413,481</b>  |
| <b>Position level:</b>  |                     |                      |                      |                     |                      |                      |
| <b>Base Budget Appropriation</b>  | 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>58.80</b>        | <b>222.20</b>        | <b>281.00</b>        | <b>58.80</b>        | <b>222.20</b>        | <b>281.00</b>        |

## Office of Health & Human Resources Operating Summary Table

| <i>Fiscal Year 2017</i> |     |           | <i>Fiscal Year 2018</i> |     |           |
|-------------------------|-----|-----------|-------------------------|-----|-----------|
| 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       |
| <b>Department of Social Services</b>  |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>  | \$393,970,601    | \$1,555,901,800 | \$1,949,872,401 | \$393,970,601    | \$1,555,901,800 | \$1,949,872,401 |
| <b>Introduced Budget Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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)      |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                 |                 |                  |                 |                 |
| • 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                    |
| <b>Total, Appropriation Changes</b>                                       | <b>\$16,573,497</b>  | <b>\$47,885,955</b>    | <b>\$64,459,452</b>    | <b>\$12,475,094</b>  | <b>\$35,199,063</b>    | <b>\$47,674,157</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$410,544,098</b> | <b>\$1,603,787,755</b> | <b>\$2,014,331,853</b> | <b>\$406,445,695</b> | <b>\$1,591,100,863</b> | <b>\$1,997,546,558</b> |
| <b>Position level:</b>  |                      |                        |                        |                      |                        |                        |
| <b>Base Budget Appropriation</b>  | 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                  |
| <b>Total Agency Authorized Position Level</b>                             | <b>615.21</b>        | <b>1,216.29</b>        | <b>1,831.50</b>        | <b>618.49</b>        | <b>1,221.01</b>        | <b>1,839.50</b>        |

## Office of Health & Human Resources Operating Summary Table

|   | Fiscal Year 2017 |             |             | Fiscal Year 2018 |             |             |
|---|------------------|-------------|-------------|------------------|-------------|-------------|
|   | GF               | NGF         | All Funds   | GF               | NGF         | All Funds   |
| <b>Virginia Board for People with Disabilities</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | \$189,556        | \$1,821,658 | \$2,011,214 | \$189,556        | \$1,821,658 | \$2,011,214 |
| <b>Introduced Budget Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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) |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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)     |
| <b>Total, Appropriation Changes</b>   | \$28,636         | (\$96,406)  | (\$67,770)  | \$28,646         | (\$96,308)  | (\$67,662)  |
| <b>Total Agency Appropriation</b>   | \$218,192        | \$1,725,252 | \$1,943,444 | \$218,202        | \$1,725,350 | \$1,943,552 |
| <b>Position level:</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | 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)      |
| <b>Total Agency Authorized Position Level</b>   | <b>0.60</b>      | <b>8.40</b> | <b>9.00</b> | <b>0.60</b>      | <b>8.40</b> | <b>9.00</b> |

## Office of Health & Human Resources Operating Summary Table

|  | Fiscal Year 2017   |                     |                     | Fiscal Year 2018   |                     |                     |
|--|--------------------|---------------------|---------------------|--------------------|---------------------|---------------------|
|  | GF                 | NGF                 | All Funds           | GF                 | NGF                 | All Funds           |
| <b>Department for the Blind and Vision Impaired</b>  |                    |                     |                     |                    |                     |                     |
| <b>Base Budget Appropriation</b>   | \$6,116,691        | \$43,208,323        | \$49,325,014        | \$6,116,691        | \$43,208,323        | \$49,325,014        |
| <b>Introduced Budget Technical Changes</b>   |                    |                     |                     |                    |                     |                     |
| • 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        |
| <b>Introduced Budget Non-Technical Changes</b>   |                    |                     |                     |                    |                     |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>  | <b>\$485,724</b>   | <b>\$17,349,438</b> | <b>\$17,835,162</b> | <b>\$286,573</b>   | <b>\$17,354,723</b> | <b>\$17,641,296</b> |
| <b>Total Agency Appropriation</b>  | <b>\$6,602,415</b> | <b>\$60,557,761</b> | <b>\$67,160,176</b> | <b>\$6,403,264</b> | <b>\$60,563,046</b> | <b>\$66,966,310</b> |
| <b>Position level:</b>   |                    |                     |                     |                    |                     |                     |
| <b>Base Budget Appropriation</b>   | 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>62.60</b>       | <b>84.40</b>        | <b>147.00</b>       | <b>62.60</b>       | <b>84.40</b>        | <b>147.00</b>       |

## Office of Health & Human Resources Operating Summary Table

|  | Fiscal Year 2017       |                        |                         | Fiscal Year 2018       |                         |                         |
|--|------------------------|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
|  | GF                     | NGF                    | All Funds               | GF                     | NGF                     | All Funds               |
| <b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>  |                        |                        |                         |                        |                         |                         |
| <b>Base Budget Appropriation</b>   | \$167,925              | \$2,429,623            | \$2,597,548             | \$167,925              | \$2,429,623             | \$2,597,548             |
| <b>Introduced Budget Technical Changes</b>   |                        |                        |                         |                        |                         |                         |
| • 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                |
| <b>Introduced Budget Non-Technical Changes</b>   |                        |                        |                         |                        |                         |                         |
| • 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                     |
| <b>Total, Appropriation Changes</b>  | <b>\$2,066</b>         | <b>\$142,086</b>       | <b>\$144,152</b>        | <b>\$2,073</b>         | <b>\$142,180</b>        | <b>\$144,253</b>        |
| <b>Total Agency Appropriation</b>  | <b>\$169,991</b>       | <b>\$2,571,709</b>     | <b>\$2,741,700</b>      | <b>\$169,998</b>       | <b>\$2,571,803</b>      | <b>\$2,741,801</b>      |
| <b>Position level:</b>   |                        |                        |                         |                        |                         |                         |
| <b>Base Budget Appropriation</b>   | 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                    |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>            | <b>26.00</b>           | <b>26.00</b>            | <b>0.00</b>            | <b>26.00</b>            | <b>26.00</b>            |
| <b>OFFICE OF HEALTH &amp; HUMAN RESOURCES TOTAL</b>  |                        |                        |                         |                        |                         |                         |
|  | Fiscal Year 2017       |                        |                         | Fiscal Year 2018       |                         |                         |
|  | GF                     | NGF                    | All Funds               | GF                     | NGF                     | All Funds               |
| <b>Appropriation Grand Total</b>   | <b>\$5,996,597,437</b> | <b>\$8,861,734,770</b> | <b>\$14,858,332,207</b> | <b>\$6,118,114,240</b> | <b>\$10,553,962,802</b> | <b>\$16,672,077,042</b> |
| <b>Authorized Position Level Grand Total</b>   | <b>8,514.29</b>        | <b>6,765.73</b>        | <b>15,280.02</b>        | <b>8,517.57</b>        | <b>6,764.45</b>         | <b>15,282.02</b>        |

## Office of Natural Resources Operating Summary Table

|   | Fiscal Year 2017 |                  |                  | Fiscal Year 2018 |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   | GF               | NGF              | All Funds        | GF               | NGF              | All Funds        |
| <b>Secretary of Natural Resources</b>   |                  |                  |                  |                  |                  |                  |
| <b>Base Budget Appropriation</b>  | \$556,303        | \$100,000        | \$656,303        | \$556,303        | \$100,000        | \$656,303        |
| <b>Introduced Budget Technical Changes</b>  |                  |                  |                  |                  |                  |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                  |                  |                  |                  |                  |
| • 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             |
| <b>Total, Appropriation Changes</b>   | <b>\$30,827</b>  | <b>\$0</b>       | <b>\$30,827</b>  | <b>\$30,870</b>  | <b>\$0</b>       | <b>\$30,870</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$587,130</b> | <b>\$100,000</b> | <b>\$687,130</b> | <b>\$587,173</b> | <b>\$100,000</b> | <b>\$687,173</b> |
| <b>Position level:</b>  |                  |                  |                  |                  |                  |                  |
| <b>Base Budget Appropriation</b>  | 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>5.00</b>      | <b>0.00</b>      | <b>5.00</b>      | <b>5.00</b>      | <b>0.00</b>      | <b>5.00</b>      |

## Office of Natural Resources Operating Summary Table

|   | Fiscal Year 2017 |                |                | Fiscal Year 2018 |                |                |
|---|------------------|----------------|----------------|------------------|----------------|----------------|
|   | GF               | NGF            | All Funds      | GF               | NGF            | All Funds      |
| <b>Department of Conservation and Recreation</b>  |                  |                |                |                  |                |                |
| <b>Base Budget Appropriation</b>  | \$58,996,178     | \$79,959,659   | \$138,955,837  | \$58,996,178     | \$79,959,659   | \$138,955,837  |
| <b>Introduced Budget Technical Changes</b>  |                  |                |                |                  |                |                |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                |                |                  |                |                |
| • 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 Improvement 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                   |
| <b>Total, Appropriation Changes</b>   | <b>\$64,513,018</b>  | <b>(\$29,416,991)</b> | <b>\$35,096,027</b>  | <b>\$2,500,156</b>  | <b>(\$29,666,991)</b> | <b>(\$27,166,835)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$123,509,196</b> | <b>\$50,542,668</b>   | <b>\$174,051,864</b> | <b>\$61,496,334</b> | <b>\$50,292,668</b>   | <b>\$111,789,002</b>  |
| <b>Position level:</b>  |                      |                       |                      |                     |                       |                       |
| <b>Base Budget Appropriation</b>  | <b>412.50</b>        | <b>39.50</b>          | <b>452.00</b>        | <b>412.50</b>       | <b>39.50</b>          | <b>452.00</b>         |
| Position Level Changes  | 0.00                 | 0.00                  | 0.00                 | 0.00                | 0.00                  | 0.00                  |
| <b>Total Agency Authorized Position Level</b>   | <b>412.50</b>        | <b>39.50</b>          | <b>452.00</b>        | <b>412.50</b>       | <b>39.50</b>          | <b>452.00</b>         |

## Office of Natural Resources Operating Summary Table

|   | Fiscal Year 2017     |                      |                      | Fiscal Year 2018     |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | GF                   | NGF                  | All Funds            | GF                   | NGF                  | All Funds            |
| <b>Department of Environmental Quality</b>  |                      |                      |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>  | \$43,303,046         | \$131,614,077        | \$174,917,123        | \$43,303,046         | \$131,614,077        | \$174,917,123        |
| <b>Introduced Budget Technical Changes</b>  |                      |                      |                      |                      |                      |                      |
| • 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                  |
| <b>Introduced Budget Non-Technical Changes</b>  |                      |                      |                      |                      |                      |                      |
| • 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                  |
| <b>Total, Appropriation Changes</b>   | <b>(\$2,538,447)</b> | <b>\$2,986,395</b>   | <b>\$447,948</b>     | <b>(\$2,535,381)</b> | <b>\$2,986,395</b>   | <b>\$451,014</b>     |
| <b>Total Agency Appropriation</b>   | <b>\$40,764,599</b>  | <b>\$134,600,472</b> | <b>\$175,365,071</b> | <b>\$40,767,665</b>  | <b>\$134,600,472</b> | <b>\$175,368,137</b> |
| <b>Position level:</b>  |                      |                      |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>  | 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>408.50</b>        | <b>564.50</b>        | <b>973.00</b>        | <b>408.50</b>        | <b>564.50</b>        | <b>973.00</b>        |

## Office of Natural Resources Operating Summary Table

|  | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|--|------------------|---------------|---------------|------------------|---------------|---------------|
|  | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Department of Game and Inland Fisheries</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>   | \$0              | \$59,968,277  | \$59,968,277  | \$0              | \$59,968,277  | \$59,968,277  |
| <b>Introduced Budget Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |               |               |                  |               |               |
| • 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           |
| <b>Total, Appropriation Changes</b>  | \$0              | \$2,841,456   | \$2,841,456   | \$0              | \$2,865,088   | \$2,865,088   |
| <b>Total Agency Appropriation</b>  | \$0              | \$62,809,733  | \$62,809,733  | \$0              | \$62,833,365  | \$62,833,365  |
| <b>Position level:</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>   | 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          |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>      | <b>496.00</b> | <b>496.00</b> | <b>0.00</b>      | <b>496.00</b> | <b>496.00</b> |

## Office of Natural Resources Operating Summary Table

|   | Fiscal Year 2017   |                    |                    | Fiscal Year 2018   |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | GF                 | NGF                | All Funds          | GF                 | NGF                | All Funds          |
| <b>Department of Historic Resources</b>   |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | \$6,036,249        | \$2,316,901        | \$8,353,150        | \$6,036,249        | \$2,316,901        | \$8,353,150        |
| <b>Introduced Budget Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • 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                |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                    |                    |                    |                    |                    |
| • 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)        |
| <b>Total, Appropriation Changes</b>   | <b>(\$547,047)</b> | <b>\$94,796</b>    | <b>(\$452,251)</b> | <b>(\$546,400)</b> | <b>\$95,019</b>    | <b>(\$451,381)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$5,489,202</b> | <b>\$2,411,697</b> | <b>\$7,900,899</b> | <b>\$5,489,849</b> | <b>\$2,411,920</b> | <b>\$7,901,769</b> |
| <b>Position level:</b>  |                    |                    |                    |                    |                    |                    |
| <b>Base Budget Appropriation</b>  | 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)             |
| <b>Total Agency Authorized Position Level</b>   | <b>27.00</b>       | <b>18.00</b>       | <b>45.00</b>       | <b>27.00</b>       | <b>18.00</b>       | <b>45.00</b>       |

## Office of Natural Resources Operating Summary Table

---

| <i>Fiscal Year 2017</i> |            |                  | <i>Fiscal Year 2018</i> |            |                  |
|-------------------------|------------|------------------|-------------------------|------------|------------------|
| <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> |

---

## Office of Natural Resources Operating Summary Table

|  | Fiscal Year 2017 |              |              | Fiscal Year 2018 |              |              |
|--|------------------|--------------|--------------|------------------|--------------|--------------|
|  | GF               | NGF          | All Funds    | GF               | NGF          | All Funds    |
| <b>Marine Resources Commission</b>   |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>   | \$11,558,369     | \$11,289,203 | \$22,847,572 | \$11,558,369     | \$11,289,203 | \$22,847,572 |
| <b>Introduced Budget Technical Changes</b>   |                  |              |              |                  |              |              |
| • 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    |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |              |              |                  |              |              |
| • 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             |
| <b>Total, Appropriation Changes</b>   | <b>\$1,362,626</b>  | <b>\$524,566</b>    | <b>\$1,887,192</b>  | <b>\$1,078,621</b>  | <b>\$526,036</b>    | <b>\$1,604,657</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$12,920,995</b> | <b>\$11,813,769</b> | <b>\$24,734,764</b> | <b>\$12,636,990</b> | <b>\$11,815,239</b> | <b>\$24,452,229</b> |
| <b>Position level:</b>  |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>128.50</b>       | <b>35.00</b>        | <b>163.50</b>       | <b>128.50</b>       | <b>35.00</b>        | <b>163.50</b>       |
| <b>Virginia Museum of Natural History</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>  | <b>\$2,904,219</b>  | <b>\$520,000</b>    | <b>\$3,424,219</b>  | <b>\$2,904,219</b>  | <b>\$520,000</b>    | <b>\$3,424,219</b>  |
| <b>Introduced Budget Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>   | <b>\$28,670</b>     | <b>(\$86,925)</b>   | <b>(\$58,255)</b>   | <b>(\$27,808)</b>   | <b>(\$86,925)</b>   | <b>(\$114,733)</b>  |

## Office of Natural Resources Operating Summary Table

|   | <i>Fiscal Year 2017</i> |             |                  | <i>Fiscal Year 2018</i> |             |                  |
|---|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>  | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>  | <b>All Funds</b> |
| <b>Total Agency Appropriation</b>             | \$2,932,889             | \$433,075   | \$3,365,964      | \$2,876,411             | \$433,075   | \$3,309,486      |
| <b>Position level:</b>                        |                         |             |                  |                         |             |                  |
| <b>Base Budget Appropriation</b>              | 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             |
| <b>Total Agency Authorized Position Level</b> | <b>39.00</b>            | <b>9.50</b> | <b>48.50</b>     | <b>39.00</b>            | <b>9.50</b> | <b>48.50</b>     |

### OFFICE OF NATURAL RESOURCES TOTAL

|  | <i>Fiscal Year 2017</i> |                 |                  | <i>Fiscal Year 2018</i> |                 |                  |
|--|-------------------------|-----------------|------------------|-------------------------|-----------------|------------------|
|  | <b>GF</b>               | <b>NGF</b>      | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>      | <b>All Funds</b> |
| <b>Appropriation Grand Total</b>             | \$186,204,011           | \$262,711,414   | \$448,915,425    | \$123,854,422           | \$262,486,739   | \$386,341,161    |
| <b>Authorized Position Level Grand Total</b> | <b>1,020.50</b>         | <b>1,162.50</b> | <b>2,183.00</b>  | <b>1,020.50</b>         | <b>1,162.50</b> | <b>2,183.00</b>  |

## Office of Public Safety and Homeland Security Operating Summary Table

|  | Fiscal Year 2017 |             |             | Fiscal Year 2018 |             |             |
|--|------------------|-------------|-------------|------------------|-------------|-------------|
|  | GF               | NGF         | All Funds   | GF               | NGF         | All Funds   |
| <b>Secretary of Public Safety and Homeland Security</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>   | \$590,050        | \$538,463   | \$1,128,513 | \$590,050        | \$538,463   | \$1,128,513 |
| <b>Introduced Budget Technical Changes</b>   |                  |             |             |                  |             |             |
| • 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    |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |             |             |                  |             |             |
| • 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       |
| <b>Total, Appropriation Changes</b>  | \$56,988         | \$29,026    | \$86,014    | \$57,043         | \$29,026    | \$86,069    |
| <b>Total Agency Appropriation</b>  | \$647,038        | \$567,489   | \$1,214,527 | \$647,093        | \$567,489   | \$1,214,582 |
| <b>Position level:</b>   |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>   | 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        |
| <b>Total Agency Authorized Position Level</b>  | <b>6.00</b>      | <b>3.00</b> | <b>9.00</b> | <b>6.00</b>      | <b>3.00</b> | <b>9.00</b> |

## Office of Public Safety and Homeland Security Operating Summary Table

|   | Fiscal Year 2017  |                    |                    | Fiscal Year 2018  |                    |                    |
|---|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
|   | GF                | NGF                | All Funds          | GF                | NGF                | All Funds          |
| <b>Commonwealth's Attorneys' Services Council</b>   |                   |                    |                    |                   |                    |                    |
| <b>Base Budget Appropriation</b>  | \$646,391         | \$342,051          | \$988,442          | \$646,391         | \$342,051          | \$988,442          |
| <b>Introduced Budget Technical Changes</b>  |                   |                    |                    |                   |                    |                    |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>  |                   |                    |                    |                   |                    |                    |
| • 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        |
| <b>Total, Appropriation Changes</b>   | <b>(\$14,436)</b> | <b>\$1,067,799</b> | <b>\$1,053,363</b> | <b>(\$14,347)</b> | <b>\$1,067,844</b> | <b>\$1,053,497</b> |
| <b>Total Agency Appropriation</b>   | <b>\$631,955</b>  | <b>\$1,409,850</b> | <b>\$2,041,805</b> | <b>\$632,044</b>  | <b>\$1,409,895</b> | <b>\$2,041,939</b> |
| <b>Position level:</b>  |                   |                    |                    |                   |                    |                    |
| <b>Base Budget Appropriation</b>  | 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               |
| <b>Total Agency Authorized Position Level</b>   | <b>7.00</b>       | <b>0.00</b>        | <b>7.00</b>        | <b>7.00</b>       | <b>0.00</b>        | <b>7.00</b>        |

## Office of Public Safety and Homeland Security Operating Summary Table

|   | Fiscal Year 2017 |                      |                      | Fiscal Year 2018 |                      |                      |
|---|------------------|----------------------|----------------------|------------------|----------------------|----------------------|
|   | GF               | NGF                  | All Funds            | GF               | NGF                  | All Funds            |
| <b>Department of Alcoholic Beverage Control</b>   |                  |                      |                      |                  |                      |                      |
| <b>Base Budget Appropriation</b>  | \$0              | \$651,975,793        | \$651,975,793        | \$0              | \$651,975,793        | \$651,975,793        |
| <b>Introduced Budget Technical Changes</b>  |                  |                      |                      |                  |                      |                      |
| • 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            |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                      |                      |                  |                      |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$0</b>       | <b>\$10,167,393</b>  | <b>\$10,167,393</b>  | <b>\$0</b>       | <b>\$11,621,812</b>  | <b>\$11,621,812</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$0</b>       | <b>\$662,143,186</b> | <b>\$662,143,186</b> | <b>\$0</b>       | <b>\$663,597,605</b> | <b>\$663,597,605</b> |
| <b>Position level:</b>  |                  |                      |                      |                  |                      |                      |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>1,235.00</b>      | <b>1,235.00</b>      | <b>0.00</b>      | <b>1,235.00</b>      | <b>1,235.00</b>      |

## Office of Public Safety and Homeland Security Operating Summary Table

|  | Fiscal Year 2017 |               |                 | Fiscal Year 2018 |               |                 |
|--|------------------|---------------|-----------------|------------------|---------------|-----------------|
|  | GF               | NGF           | All Funds       | GF               | NGF           | All Funds       |
| <b>Department of Corrections</b>   |                  |               |                 |                  |               |                 |
| <b>Base Budget Appropriation</b>   | \$1,101,177,914  | \$71,796,325  | \$1,172,974,239 | \$1,101,177,914  | \$71,796,325  | \$1,172,974,239 |
| <b>Introduced Budget Technical Changes</b>   |                  |               |                 |                  |               |                 |
| • 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             |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |               |                 |                  |               |                 |
| • 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                    |
| <b>Total, Appropriation Changes</b>  | <b>\$34,569,843</b>    | <b>(\$8,700,293)</b> | <b>\$25,869,550</b>    | <b>\$31,416,076</b>    | <b>(\$9,433,293)</b> | <b>\$21,982,783</b>    |
| <b>Total Agency Appropriation</b>  | <b>\$1,135,747,757</b> | <b>\$63,096,032</b>  | <b>\$1,198,843,789</b> | <b>\$1,132,593,990</b> | <b>\$62,363,032</b>  | <b>\$1,194,957,022</b> |
| <b>Position level:</b>   |                        |                      |                        |                        |                      |                        |
| <b>Base Budget Appropriation</b>   | 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)               |
| <b>Total Agency Authorized Position Level</b>                                      | <b>12,382.00</b>       | <b>240.50</b>        | <b>12,622.50</b>       | <b>12,382.00</b>       | <b>240.50</b>        | <b>12,622.50</b>       |

## Office of Public Safety and Homeland Security Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Department of Criminal Justice Services</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$211,713,192    | \$53,582,738  | \$265,295,930 | \$211,713,192    | \$53,582,738  | \$265,295,930 |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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 administrative 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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          |
| <b>Total, Appropriation Changes</b>                                      | <b>\$12,674,474</b>  | <b>(\$3,509,046)</b> | <b>\$9,165,428</b>   | <b>\$12,680,268</b>  | <b>(\$3,509,046)</b> | <b>\$9,171,222</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$224,387,666</b> | <b>\$50,073,692</b>  | <b>\$274,461,358</b> | <b>\$224,393,460</b> | <b>\$50,073,692</b>  | <b>\$274,467,152</b> |
| <b>Position level:</b>   |                      |                      |                      |                      |                      |                      |
| <b>Base Budget Appropriation</b>   | 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                 |
| <b>Total Agency Authorized Position Level</b>                            | <b>52.50</b>         | <b>68.50</b>         | <b>121.00</b>        | <b>52.50</b>         | <b>68.50</b>         | <b>121.00</b>        |

## Office of Public Safety and Homeland Security Operating Summary Table

|  | Fiscal Year 2017   |                     |                     | Fiscal Year 2018   |                     |                     |
|--|--------------------|---------------------|---------------------|--------------------|---------------------|---------------------|
|  | GF                 | NGF                 | All Funds           | GF                 | NGF                 | All Funds           |
| <b>Department of Emergency Management</b>  |                    |                     |                     |                    |                     |                     |
| <b>Base Budget Appropriation</b>   | \$6,639,772        | \$54,646,888        | \$61,286,660        | \$6,639,772        | \$54,646,888        | \$61,286,660        |
| <b>Introduced Budget Technical Changes</b>   |                    |                     |                     |                    |                     |                     |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>   |                    |                     |                     |                    |                     |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>  | <b>\$1,731,892</b> | <b>\$797,467</b>    | <b>\$2,529,359</b>  | <b>\$291,846</b>   | <b>\$423,815</b>    | <b>\$715,661</b>    |
| <b>Total Agency Appropriation</b>  | <b>\$8,371,664</b> | <b>\$55,444,355</b> | <b>\$63,816,019</b> | <b>\$6,931,618</b> | <b>\$55,070,703</b> | <b>\$62,002,321</b> |

## Office of Public Safety and Homeland Security Operating Summary Table

|   | Fiscal Year 2017   |                     |                     | Fiscal Year 2018   |                     |                     |
|---|--------------------|---------------------|---------------------|--------------------|---------------------|---------------------|
|   | GF                 | NGF                 | All Funds           | GF                 | NGF                 | All Funds           |
| <b>Position level:</b>  |                    |                     |                     |                    |                     |                     |
| 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>45.85</b>       | <b>112.15</b>       | <b>158.00</b>       | <b>45.85</b>       | <b>112.15</b>       | <b>158.00</b>       |
| <b>Department of Fire Programs</b>  |                    |                     |                     |                    |                     |                     |
| Base Budget Appropriation   | \$2,370,100        | \$37,892,520        | \$40,262,620        | \$2,370,100        | \$37,892,520        | \$40,262,620        |
| <b>Introduced Budget Technical Changes</b>  |                    |                     |                     |                    |                     |                     |
| • 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)         |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                     |                     |                    |                     |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>   | <b>\$104,148</b>   | <b>\$986,344</b>    | <b>\$1,090,492</b>  | <b>\$104,920</b>   | <b>\$990,746</b>    | <b>\$1,095,666</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$2,474,248</b> | <b>\$38,878,864</b> | <b>\$41,353,112</b> | <b>\$2,475,020</b> | <b>\$38,883,266</b> | <b>\$41,358,286</b> |
| <b>Position level:</b>  |                    |                     |                     |                    |                     |                     |
| 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>29.00</b>       | <b>48.00</b>        | <b>77.00</b>        | <b>29.00</b>       | <b>48.00</b>        | <b>77.00</b>        |

## Office of Public Safety and Homeland Security Operating Summary Table

|   | Fiscal Year 2017    |                    |                     | Fiscal Year 2018    |                    |                     |
|---|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
|   | GF                  | NGF                | All Funds           | GF                  | NGF                | All Funds           |
| <b>Department of Forensic Science</b>   |                     |                    |                     |                     |                    |                     |
| <b>Base Budget Appropriation</b>  | <b>\$38,950,797</b> | <b>\$2,506,996</b> | <b>\$41,457,793</b> | <b>\$38,950,797</b> | <b>\$2,506,996</b> | <b>\$41,457,793</b> |
| <b>Introduced Budget Technical Changes</b>  |                     |                    |                     |                     |                    |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>  |                     |                    |                     |                     |                    |                     |
| • 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           |
| <b>Total, Appropriation Changes</b>   | <b>\$4,277,415</b>  | <b>(\$477,066)</b> | <b>\$3,800,349</b>  | <b>\$4,619,946</b>  | <b>(\$476,852)</b> | <b>\$4,143,094</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$43,228,212</b> | <b>\$2,029,930</b> | <b>\$45,258,142</b> | <b>\$43,570,743</b> | <b>\$2,030,144</b> | <b>\$45,600,887</b> |
| <b>Position level:</b>  |                     |                    |                     |                     |                    |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>318.00</b>       | <b>0.00</b>        | <b>318.00</b>       | <b>318.00</b>       | <b>0.00</b>        | <b>318.00</b>       |

## Office of Public Safety and Homeland Security Operating Summary Table

|  | Fiscal Year 2017     |                     |                      | Fiscal Year 2018     |                     |                      |
|--|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
|  | GF                   | NGF                 | All Funds            | GF                   | NGF                 | All Funds            |
| <b>Department of Juvenile Justice</b>  |                      |                     |                      |                      |                     |                      |
| <b>Base Budget Appropriation</b>   | \$196,743,693        | \$10,181,281        | \$206,924,974        | \$196,743,693        | \$10,181,281        | \$206,924,974        |
| <b>Introduced Budget Technical Changes</b>   |                      |                     |                      |                      |                     |                      |
| • 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)        |
| <b>Introduced Budget Non-Technical Changes</b>   |                      |                     |                      |                      |                     |                      |
| • 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                  |
| <b>Total, Appropriation Changes</b>  | <b>\$7,581,159</b>   | <b>\$116,471</b>    | <b>\$7,697,630</b>   | <b>\$7,614,484</b>   | <b>\$116,642</b>    | <b>\$7,731,126</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$204,324,852</b> | <b>\$10,297,752</b> | <b>\$214,622,604</b> | <b>\$204,358,177</b> | <b>\$10,297,923</b> | <b>\$214,656,100</b> |
| <b>Position level:</b>   |                      |                     |                      |                      |                     |                      |
| <b>Base Budget Appropriation</b>   | 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                 |
| <b>Total Agency Authorized Position Level</b>  | <b>2,149.50</b>      | <b>21.00</b>        | <b>2,170.50</b>      | <b>2,149.50</b>      | <b>21.00</b>        | <b>2,170.50</b>      |

## Office of Public Safety and Homeland Security Operating Summary Table

|  | Fiscal Year 2017 |                    |                    | Fiscal Year 2018 |                    |                    |
|--|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
|  | GF               | NGF                | All Funds          | GF               | NGF                | All Funds          |
| <b>Department of Military Affairs</b>  |                  |                    |                    |                  |                    |                    |
| <b>Base Budget Appropriation</b>   | \$10,691,114     | \$50,321,834       | \$61,012,948       | \$10,691,114     | \$50,321,834       | \$61,012,948       |
| <b>Introduced Budget Technical Changes</b>   |                  |                    |                    |                  |                    |                    |
| • 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                |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |                    |                    |                  |                    |                    |
| • 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                |
| <b>Total, Appropriation Changes</b>  | <b>\$273,868</b> | <b>\$6,771,061</b> | <b>\$7,044,929</b> | <b>\$124,829</b> | <b>\$6,779,391</b> | <b>\$6,904,220</b> |

## Office of Public Safety and Homeland Security Operating Summary Table

|   | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| <b>Total Agency Appropriation</b>             | \$10,964,982            | \$57,092,895  | \$68,057,877     | \$10,815,943            | \$57,101,225  | \$67,917,168     |
| <b>Position level:</b>                        |                         |               |                  |                         |               |                  |
| <b>Base Budget Appropriation</b>              | 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             |
| <b>Total Agency Authorized Position Level</b> | <b>51.47</b>            | <b>307.03</b> | <b>358.50</b>    | <b>51.47</b>            | <b>307.03</b> | <b>358.50</b>    |

## Office of Public Safety and Homeland Security Operating Summary Table

|  | Fiscal Year 2017 |              |               | Fiscal Year 2018 |              |               |
|--|------------------|--------------|---------------|------------------|--------------|---------------|
|  | GF               | NGF          | All Funds     | GF               | NGF          | All Funds     |
| <b>Department of State Police</b>  |                  |              |               |                  |              |               |
| <b>Base Budget Appropriation</b>   | \$250,348,710    | \$61,092,524 | \$311,441,234 | \$250,348,710    | \$61,092,524 | \$311,441,234 |
| <b>Introduced Budget Technical Changes</b>   |                  |              |               |                  |              |               |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |              |               |                  |              |               |
| • 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                  |
| <b>Total, Appropriation Changes</b>  | <b>\$24,239,533</b>  | <b>\$2,284,437</b>  | <b>\$26,523,970</b>  | <b>\$24,073,655</b>  | <b>\$2,285,224</b>  | <b>\$26,358,879</b>  |
| <b>Total Agency Appropriation</b>  | <b>\$274,588,243</b> | <b>\$63,376,961</b> | <b>\$337,965,204</b> | <b>\$274,422,365</b> | <b>\$63,377,748</b> | <b>\$337,800,113</b> |
| <b>Position level:</b>   |                      |                     |                      |                      |                     |                      |
| <b>Base Budget Appropriation</b>   | 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                |
| <b>Total Agency Authorized Position Level</b>  | <b>2,577.00</b>      | <b>378.00</b>       | <b>2,955.00</b>      | <b>2,586.00</b>      | <b>378.00</b>       | <b>2,964.00</b>      |
| <b>Virginia Parole Board</b>   |                      |                     |                      |                      |                     |                      |
| <b>Base Budget Appropriation</b>   | <b>\$1,397,297</b>   | <b>\$0</b>          | <b>\$1,397,297</b>   | <b>\$1,397,297</b>   | <b>\$0</b>          | <b>\$1,397,297</b>   |
| <b>Introduced Budget Technical Changes</b>   |                      |                     |                      |                      |                     |                      |
| • 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)           |
| <b>Introduced Budget Non-Technical Changes</b>   |                      |                     |                      |                      |                     |                      |
| • 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

|  | <i>Fiscal Year 2017</i> |      |             | <i>Fiscal Year 2018</i> |      |             |
|--|-------------------------|------|-------------|-------------------------|------|-------------|
|  | 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 |
| <b>Position level:</b>                 |                         |      |             |                         |      |             |
| 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

|                                       | <i>Fiscal Year 2017</i> |                 |                 | <i>Fiscal Year 2018</i> |                 |                 |
|---------------------------------------|-------------------------|-----------------|-----------------|-------------------------|-----------------|-----------------|
|                                       | 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        |
| <b>Secretary of Technology</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | \$516,574        | \$0         | \$516,574        | \$516,574        | \$0         | \$516,574        |
| <b>Introduced Budget Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |                  |                  |             |                  |
| • 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)            |
| <b>Total, Appropriation Changes</b>   | <b>\$36,608</b>  | <b>\$0</b>  | <b>\$36,608</b>  | <b>\$36,690</b>  | <b>\$0</b>  | <b>\$36,690</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$553,182</b> | <b>\$0</b>  | <b>\$553,182</b> | <b>\$553,264</b> | <b>\$0</b>  | <b>\$553,264</b> |
| <b>Position level:</b>  |                  |             |                  |                  |             |                  |
| <b>Base Budget Appropriation</b>  | 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             |
| <b>Total Agency Authorized Position Level</b>   | <b>5.00</b>      | <b>0.00</b> | <b>5.00</b>      | <b>5.00</b>      | <b>0.00</b> | <b>5.00</b>      |

## Office of Technology Operating Summary Table

|   | Fiscal Year 2017 |             |             | Fiscal Year 2018 |             |             |
|---|------------------|-------------|-------------|------------------|-------------|-------------|
|   | GF               | NGF         | All Funds   | GF               | NGF         | All Funds   |
| <b>Innovation and Entrepreneurship Investment Authority</b>   |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | \$8,232,562      | \$0         | \$8,232,562 | \$8,232,562      | \$0         | \$8,232,562 |
| <b>Introduced Budget Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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) |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |             |             |                  |             |             |
| • 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   |
| <b>Total, Appropriation Changes</b>   | \$155,528        | \$0         | \$155,528   | \$155,535        | \$0         | \$155,535   |
| <b>Total Agency Appropriation</b>   | \$8,388,090      | \$0         | \$8,388,090 | \$8,388,097      | \$0         | \$8,388,097 |
| <b>Position level:</b>  |                  |             |             |                  |             |             |
| <b>Base Budget Appropriation</b>  | 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        |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> |

## Office of Technology Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Virginia Information Technologies Agency</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$2,184,211      | \$384,012,728 | \$386,196,939 | \$2,184,211      | \$384,012,728 | \$386,196,939 |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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)          |
| <b>Total, Appropriation Changes</b>                                 | <b>\$657,037</b>   | <b>\$20,920,030</b>  | <b>\$21,577,067</b>  | <b>\$274,992</b>   | <b>\$12,443,537</b>  | <b>\$12,718,529</b>  |
| <b>Total Agency Appropriation</b>                                   | <b>\$2,841,248</b> | <b>\$404,932,758</b> | <b>\$407,774,006</b> | <b>\$2,459,203</b> | <b>\$396,456,265</b> | <b>\$398,915,468</b> |
| <b>Position level:</b>  |                    |                      |                      |                    |                      |                      |
| <b>Base Budget Appropriation</b>                                    | 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)              |
| <b>Total Agency Authorized Position Level</b>                       | <b>16.00</b>       | <b>230.00</b>        | <b>246.00</b>        | <b>14.00</b>       | <b>230.00</b>        | <b>244.00</b>        |

### OFFICE OF TECHNOLOGY TOTAL

|  | Fiscal Year 2017    |                      |                      | Fiscal Year 2018    |                      |                      |
|--|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
|  | GF                  | NGF                  | All Funds            | GF                  | NGF                  | All Funds            |
| <b>Appropriation Grand Total</b>             | <b>\$11,782,520</b> | <b>\$404,932,758</b> | <b>\$416,715,278</b> | <b>\$11,400,564</b> | <b>\$396,456,265</b> | <b>\$407,856,829</b> |
| <b>Authorized Position Level Grand Total</b> | <b>21.00</b>        | <b>230.00</b>        | <b>251.00</b>        | <b>19.00</b>        | <b>230.00</b>        | <b>249.00</b>        |

## Office of Transportation Operating Summary Table

|   | Fiscal Year 2017 |              |              | Fiscal Year 2018 |              |              |
|---|------------------|--------------|--------------|------------------|--------------|--------------|
|   | GF               | NGF          | All Funds    | GF               | NGF          | All Funds    |
| <b>Secretary of Transportation</b>  |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | \$0              | \$832,014    | \$832,014    | \$0              | \$832,014    | \$832,014    |
| <b>Introduced Budget Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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        |
| <b>Total, Appropriation Changes</b>   | \$0              | \$56,343     | \$56,343     | \$0              | \$56,460     | \$56,460     |
| <b>Total Agency Appropriation</b>   | \$0              | \$888,357    | \$888,357    | \$0              | \$888,474    | \$888,474    |
| <b>Position level:</b>  |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>6.00</b>  | <b>6.00</b>  | <b>0.00</b>      | <b>6.00</b>  | <b>6.00</b>  |
| <b>Virginia Commercial Space Flight Authority</b>   |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | \$0              | \$15,800,000 | \$15,800,000 | \$0              | \$15,800,000 | \$15,800,000 |
| <b>Introduced Budget Technical Changes</b>  |                  |              |              |                  |              |              |
| • Transfer appropriation to correct fund  | \$0              | \$0          | \$0          | \$0              | \$0          | \$0          |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |              |                  |              |              |
| • Adjust appropriation for the costs of the new Cardinal financial system   | \$0              | \$20         | \$20         | \$0              | \$21         | \$21         |
| <b>Total, Appropriation Changes</b>   | \$0              | \$20         | \$20         | \$0              | \$21         | \$21         |
| <b>Total Agency Appropriation</b>   | \$0              | \$15,800,020 | \$15,800,020 | \$0              | \$15,800,021 | \$15,800,021 |
| <b>Position level:</b>  |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>         | <b>0.00</b>         |
| <b>Department of Aviation</b>   |                  |                     |                     |                  |                     |                     |
| <b>Base Budget Appropriation</b>  | <b>\$30,253</b>  | <b>\$35,316,941</b> | <b>\$35,347,194</b> | <b>\$30,253</b>  | <b>\$35,316,941</b> | <b>\$35,347,194</b> |
| <b>Introduced Budget Technical Changes</b>  |                  |                     |                     |                  |                     |                     |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$0</b>       | <b>\$272,454</b>    | <b>\$272,454</b>    | <b>\$0</b>       | <b>\$272,454</b>    | <b>\$272,454</b>    |
| <b>Total Agency Appropriation</b>   | <b>\$30,253</b>  | <b>\$35,589,395</b> | <b>\$35,619,648</b> | <b>\$30,253</b>  | <b>\$35,589,395</b> | <b>\$35,619,648</b> |
| <b>Position level:</b>  |                  |                     |                     |                  |                     |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>34.00</b>        | <b>34.00</b>        | <b>0.00</b>      | <b>34.00</b>        | <b>34.00</b>        |

## Office of Transportation Operating Summary Table

|  | Fiscal Year 2017 |                 |                 | Fiscal Year 2018 |                 |                 |
|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|  | GF               | NGF             | All Funds       | GF               | NGF             | All Funds       |
| <b>Department of Motor Vehicles</b>  |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>   | \$0              | \$244,236,208   | \$244,236,208   | \$0              | \$244,236,208   | \$244,236,208   |
| <b>Introduced Budget Technical Changes</b>   |                  |                 |                 |                  |                 |                 |
| • 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             |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |                 |                 |                  |                 |                 |
| • 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             |
| <b>Total, Appropriation Changes</b>  | \$0              | \$13,969,280    | \$13,969,280    | \$0              | \$14,058,477    | \$14,058,477    |
| <b>Total Agency Appropriation</b>  | \$0              | \$258,205,488   | \$258,205,488   | \$0              | \$258,294,685   | \$258,294,685   |
| <b>Position level:</b>   |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>   | 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            |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>      | <b>2,038.00</b> | <b>2,038.00</b> | <b>0.00</b>      | <b>2,038.00</b> | <b>2,038.00</b> |
| <b>Department of Motor Vehicles Transfer Payments</b>  |                  |                 |                 |                  |                 |                 |
| <b>Base Budget Appropriation</b>   | \$0              | \$111,946,529   | \$111,946,529   | \$0              | \$111,946,529   | \$111,946,529   |
| <b>Total, Appropriation Changes</b>  | \$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            |
| <b>Total Agency Appropriation</b>   | \$0              | \$111,946,529         | \$111,946,529         | \$0              | \$111,946,529        | \$111,946,529        |
| <b>Position level:</b>  |                  |                       |                       |                  |                      |                      |
| 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>      | <b>0.00</b>          | <b>0.00</b>          |
| <b>Department of Rail and Public Transportation</b>   |                  |                       |                       |                  |                      |                      |
| Base Budget Appropriation   | \$0              | \$592,360,052         | \$592,360,052         | \$0              | \$592,360,052        | \$592,360,052        |
| <b>Introduced Budget Technical Changes</b>  |                  |                       |                       |                  |                      |                      |
| • 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)        |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |                       |                       |                  |                      |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$0</b>       | <b>(\$10,388,619)</b> | <b>(\$10,388,619)</b> | <b>\$0</b>       | <b>(\$2,169,066)</b> | <b>(\$2,169,066)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$0</b>       | <b>\$581,971,433</b>  | <b>\$581,971,433</b>  | <b>\$0</b>       | <b>\$590,190,986</b> | <b>\$590,190,986</b> |
| <b>Position level:</b>  |                  |                       |                       |                  |                      |                      |
| 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>60.00</b>          | <b>60.00</b>          | <b>0.00</b>      | <b>60.00</b>         | <b>60.00</b>         |

## Office of Transportation Operating Summary Table

|  | Fiscal Year 2017      |                        |                        | Fiscal Year 2018      |                        |                        |
|--|-----------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|
|  | GF                    | NGF                    | All Funds              | GF                    | NGF                    | All Funds              |
| <b>Department of Transportation</b>  |                       |                        |                        |                       |                        |                        |
| <b>Base Budget Appropriation</b>   | \$68,141,060          | \$4,960,097,031        | \$5,028,238,091        | \$68,141,060          | \$4,960,097,031        | \$5,028,238,091        |
| <b>Introduced Budget Technical Changes</b>   |                       |                        |                        |                       |                        |                        |
| • 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)            |
| <b>Introduced Budget Non-Technical Changes</b>   |                       |                        |                        |                       |                        |                        |
| • 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          |
| <b>Total, Appropriation Changes</b>  | <b>(\$28,141,060)</b> | <b>\$457,823,872</b>   | <b>\$429,682,812</b>   | <b>(\$28,141,060)</b> | <b>\$201,388,000</b>   | <b>\$173,246,940</b>   |
| <b>Total Agency Appropriation</b>  | <b>\$40,000,000</b>   | <b>\$5,417,920,903</b> | <b>\$5,457,920,903</b> | <b>\$40,000,000</b>   | <b>\$5,161,485,031</b> | <b>\$5,201,485,031</b> |
| <b>Position Level:</b>   |                       |                        |                        |                       |                        |                        |
| <b>Base Budget Appropriation</b>   | 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                 |
| <b>Total Agency Authorized Position Level</b>  | <b>0.00</b>           | <b>7,800.00</b>        | <b>7,800.00</b>        | <b>0.00</b>           | <b>7,800.00</b>        | <b>7,800.00</b>        |

## Office of Transportation Operating Summary Table

|   | Fiscal Year 2017 |              |              | Fiscal Year 2018 |              |              |
|---|------------------|--------------|--------------|------------------|--------------|--------------|
|   | GF               | NGF          | All Funds    | GF               | NGF          | All Funds    |
| <b>Motor Vehicle Dealer Board</b>   |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | \$0              | \$2,708,472  | \$2,708,472  | \$0              | \$2,708,472  | \$2,708,472  |
| <b>Introduced Budget Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |              |              |                  |              |              |
| • 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     |
| <b>Total, Appropriation Changes</b>   | \$0              | \$140,653    | \$140,653    | \$0              | \$140,792    | \$140,792    |
| <b>Total Agency Appropriation</b>   | \$0              | \$2,849,125  | \$2,849,125  | \$0              | \$2,849,264  | \$2,849,264  |
| <b>Position level:</b>  |                  |              |              |                  |              |              |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>25.00</b> | <b>25.00</b> | <b>0.00</b>      | <b>25.00</b> | <b>25.00</b> |

## Office of Transportation Operating Summary Table

|   | Fiscal Year 2017   |                      |                      | Fiscal Year 2018   |                      |                      |
|---|--------------------|----------------------|----------------------|--------------------|----------------------|----------------------|
|   | GF                 | NGF                  | All Funds            | GF                 | NGF                  | All Funds            |
| <b>Virginia Port Authority</b>  |                    |                      |                      |                    |                      |                      |
| <b>Base Budget Appropriation</b>  | \$950,227          | \$185,142,809        | \$186,093,036        | \$950,227          | \$185,142,809        | \$186,093,036        |
| <b>Introduced Budget Technical Changes</b>  |                    |                      |                      |                    |                      |                      |
| • 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)              |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                      |                      |                    |                      |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$1,999,773</b> | <b>\$15,923,630</b>  | <b>\$17,923,403</b>  | <b>\$1,999,773</b> | <b>\$15,743,705</b>  | <b>\$17,743,478</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$2,950,000</b> | <b>\$201,066,439</b> | <b>\$204,016,439</b> | <b>\$2,950,000</b> | <b>\$200,886,514</b> | <b>\$203,836,514</b> |
| <b>Position level:</b>  |                    |                      |                      |                    |                      |                      |
| <b>Base Budget Appropriation</b>  | 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>        | <b>215.00</b>        | <b>215.00</b>        | <b>0.00</b>        | <b>215.00</b>        | <b>215.00</b>        |

## Office of Transportation Operating Summary Table

### OFFICE OF TRANSPORTATION TOTAL

|  | <i>Fiscal Year 2017</i> |                 |                  | <i>Fiscal Year 2018</i> |                 |                  |
|--|-------------------------|-----------------|------------------|-------------------------|-----------------|------------------|
|  | <b>GF</b>               | <b>NGF</b>      | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>      | <b>All Funds</b> |
| <b>Appropriation Grand Total</b>             | \$42,980,253            | \$6,626,237,689 | \$6,669,217,942  | \$42,980,253            | \$6,377,930,899 | \$6,420,911,152  |
| <b>Authorized Position Level Grand Total</b> | 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            |
| <b>Secretary of Veterans and Defense Affairs</b>  |                    |                      |                      |                    |                      |                      |
| <b>Base Budget Appropriation</b>  | \$691,320          | \$2,699,932          | \$3,391,252          | \$691,320          | \$2,699,932          | \$3,391,252          |
| <b>Introduced Budget Technical Changes</b>  |                    |                      |                      |                    |                      |                      |
| • 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)           |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                      |                      |                    |                      |                      |
| • 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            |
| <b>Total, Appropriation Changes</b>   | <b>\$619,813</b>   | <b>(\$2,328,013)</b> | <b>(\$1,708,200)</b> | <b>\$619,847</b>   | <b>(\$2,327,902)</b> | <b>(\$1,708,055)</b> |
| <b>Total Agency Appropriation</b>   | <b>\$1,311,133</b> | <b>\$371,919</b>     | <b>\$1,683,052</b>   | <b>\$1,311,167</b> | <b>\$372,030</b>     | <b>\$1,683,197</b>   |
| <b>Position level:</b>  |                    |                      |                      |                    |                      |                      |
| <b>Base Budget Appropriation</b>  | <b>6.00</b>        | <b>3.00</b>          | <b>9.00</b>          | <b>6.00</b>        | <b>3.00</b>          | <b>9.00</b>          |
| Position Level Changes  | (2.00)             | (1.00)               | (3.00)               | (2.00)             | (1.00)               | (3.00)               |
| <b>Total Agency Authorized Position Level</b>   | <b>4.00</b>        | <b>2.00</b>          | <b>6.00</b>          | <b>4.00</b>        | <b>2.00</b>          | <b>6.00</b>          |

## Office of Veterans and Defense Affairs Operating Summary Table

|  | Fiscal Year 2017    |                     |                     | Fiscal Year 2018    |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | GF                  | NGF                 | All Funds           | GF                  | NGF                 | All Funds           |
| <b>Department of Veterans Services</b>   |                     |                     |                     |                     |                     |                     |
| <b>Base Budget Appropriation</b>   | \$14,088,521        | \$47,106,978        | \$61,195,499        | \$14,088,521        | \$47,106,978        | \$61,195,499        |
| <b>Introduced Budget Technical Changes</b>   |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Introduced Budget Non-Technical Changes</b>   |                     |                     |                     |                     |                     |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>  | <b>\$3,812,606</b>  | <b>\$13,563,753</b> | <b>\$17,376,359</b> | <b>\$4,979,694</b>  | <b>\$13,574,646</b> | <b>\$18,554,340</b> |
| <b>Total Agency Appropriation</b>  | <b>\$17,901,127</b> | <b>\$60,670,731</b> | <b>\$78,571,858</b> | <b>\$19,068,215</b> | <b>\$60,681,624</b> | <b>\$79,749,839</b> |

## Office of Veterans and Defense Affairs Operating Summary Table

|   | <i>Fiscal Year 2017</i> |               |                  | <i>Fiscal Year 2018</i> |               |                  |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
|   | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>    | <b>All Funds</b> |
| <b>Position level:</b>                        |                         |               |                  |                         |               |                  |
| 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            |
| <b>Total Agency Authorized Position Level</b> | <b>162.00</b>           | <b>600.00</b> | <b>762.00</b>    | <b>165.00</b>           | <b>600.00</b> | <b>765.00</b>    |

### OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL

|                                       | <i>Fiscal Year 2017</i> |              |                  | <i>Fiscal Year 2018</i> |              |                  |
|---------------------------------------|-------------------------|--------------|------------------|-------------------------|--------------|------------------|
|                                       | <b>GF</b>               | <b>NGF</b>   | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b>   | <b>All Funds</b> |
| 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      |
| <b>Central Appropriations</b>  |                  |               |                |                  |               |                |
| <b>Base Budget Appropriation</b>   | \$160,205,978    | \$119,327,905 | \$279,533,883  | \$160,205,978    | \$119,327,905 | \$279,533,883  |
| <b>Introduced Budget Technical Changes</b>   |                  |               |                |                  |               |                |
| • 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)  |
| <b>Introduced Budget Non-Technical Changes</b>   |                  |               |                |                  |               |                |
| • 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                  |
| <b>Total, Appropriation Changes</b>   | <b>(\$44,352,854)</b> | <b>\$32,151,611</b>  | <b>(\$12,201,243)</b> | <b>\$58,646,934</b>  | <b>\$162,808,760</b> | <b>\$221,455,694</b> |
| <b>Total Agency Appropriation</b>   | <b>\$115,853,124</b>  | <b>\$151,479,516</b> | <b>\$267,332,640</b>  | <b>\$218,852,912</b> | <b>\$282,136,665</b> | <b>\$500,989,577</b> |
| <b>Position level:</b>  |                       |                      |                       |                      |                      |                      |
| 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| <b>Central Capital Outlay</b>   |                       |                      |                       |                      |                      |                      |
| 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                  |
| <b>Position level:</b>  |                       |                      |                       |                      |                      |                      |
| 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                 |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| <b>CENTRAL APPROPRIATIONS TOTAL</b>   |                       |                      |                       |                      |                      |                      |
|   | 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           |
| <b>State Corporation Commission</b>   |                    |                     |                     |                    |                     |                     |
| <b>Base Budget Appropriation</b>  | \$1,200,446        | \$94,411,603        | \$95,612,049        | \$1,200,446        | \$94,411,603        | \$95,612,049        |
| <b>Introduced Budget Technical Changes</b>  |                    |                     |                     |                    |                     |                     |
| • 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)       |
| <b>Introduced Budget Non-Technical Changes</b>  |                    |                     |                     |                    |                     |                     |
| • 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                 |
| <b>Total, Appropriation Changes</b>   | <b>(\$999,190)</b> | <b>\$778,989</b>    | <b>(\$220,201)</b>  | <b>(\$999,154)</b> | <b>\$784,139</b>    | <b>(\$215,015)</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$201,256</b>   | <b>\$95,190,592</b> | <b>\$95,391,848</b> | <b>\$201,292</b>   | <b>\$95,195,742</b> | <b>\$95,397,034</b> |
| <b>Position level:</b>  |                    |                     |                     |                    |                     |                     |
| <b>Base Budget Appropriation</b>  | 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)             |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>        | <b>665.00</b>       | <b>665.00</b>       | <b>0.00</b>        | <b>665.00</b>       | <b>665.00</b>       |

## Independent Agencies Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Virginia Lottery</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$0              | \$97,319,201  | \$97,319,201  | \$0              | \$97,319,201  | \$97,319,201  |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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     |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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      |
| <b>Total, Appropriation Changes</b>   | \$0              | \$1,845,314   | \$1,845,314   | \$0              | \$1,847,160   | \$1,847,160   |
| <b>Total Agency Appropriation</b>   | \$0              | \$99,164,515  | \$99,164,515  | \$0              | \$99,166,361  | \$99,166,361  |
| <b>Position level:</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | 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          |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>308.00</b> | <b>308.00</b> | <b>0.00</b>      | <b>308.00</b> | <b>308.00</b> |

## Independent Agencies Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Virginia College Savings Plan</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$0              | \$205,337,282 | \$205,337,282 | \$0              | \$205,337,282 | \$205,337,282 |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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   |
| <b>Total, Appropriation Changes</b>   | \$0              | \$36,061,633  | \$36,061,633  | \$0              | \$70,929,557  | \$70,929,557  |
| <b>Total Agency Appropriation</b>   | \$0              | \$241,398,915 | \$241,398,915 | \$0              | \$276,266,839 | \$276,266,839 |
| <b>Position level:</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>115.00</b> | <b>115.00</b> | <b>0.00</b>      | <b>115.00</b> | <b>115.00</b> |

## Independent Agencies Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Virginia Retirement System</b>   |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$0              | \$71,323,483  | \$71,323,483  | \$0              | \$71,323,483  | \$71,323,483  |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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)   |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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                 |
| <b>Total, Appropriation Changes</b>   | <b>\$32,585</b>  | <b>\$11,102,617</b> | <b>\$11,135,202</b> | <b>\$50,000</b>  | <b>\$6,729,767</b>  | <b>\$6,779,767</b>  |
| <b>Total Agency Appropriation</b>   | <b>\$32,585</b>  | <b>\$82,426,100</b> | <b>\$82,458,685</b> | <b>\$50,000</b>  | <b>\$78,053,250</b> | <b>\$78,103,250</b> |
| <b>Position level:</b>  |                  |                     |                     |                  |                     |                     |
| <b>Base Budget Appropriation</b>  | 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                |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>337.00</b>       | <b>337.00</b>       | <b>0.00</b>      | <b>337.00</b>       | <b>337.00</b>       |

## Independent Agencies Operating Summary Table

|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Virginia Workers' Compensation Commission</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | \$0              | \$43,862,641  | \$43,862,641  | \$0              | \$43,862,641  | \$43,862,641  |
| <b>Introduced Budget Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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           |
| <b>Introduced Budget Non-Technical Changes</b>  |                  |               |               |                  |               |               |
| • 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      |
| <b>Total, Appropriation Changes</b>   | \$0              | \$2,400,893   | \$2,400,893   | \$0              | \$2,405,745   | \$2,405,745   |
| <b>Total Agency Appropriation</b>   | \$0              | \$46,263,534  | \$46,263,534  | \$0              | \$46,268,386  | \$46,268,386  |
| <b>Position level:</b>  |                  |               |               |                  |               |               |
| <b>Base Budget Appropriation</b>  | 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         |
| <b>Total Agency Authorized Position Level</b>   | <b>0.00</b>      | <b>292.00</b> | <b>292.00</b> | <b>0.00</b>      | <b>292.00</b> | <b>292.00</b> |
| <b>INDEPENDENT AGENCIES TOTAL</b>   |                  |               |               |                  |               |               |
|   | Fiscal Year 2017 |               |               | Fiscal Year 2018 |               |               |
|   | GF               | NGF           | All Funds     | GF               | NGF           | All Funds     |
| <b>Appropriation Grand Total</b>  | \$233,841        | \$564,443,656 | \$564,677,497 | \$251,292        | \$594,950,578 | \$595,201,870 |
| <b>Authorized Position Level Grand Total</b>  | 0.00             | 1,717.00      | 1,717.00      | 0.00             | 1,717.00      | 1,717.00      |