

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2016-2018 BIENNIAL BUDGET

DECEMBER 16, 2016

TERENCE R. MCAULIFFE
GOVERNOR

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COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2016 – 2018 BIENNIAL BUDGET

PART A – OVERVIEW

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READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT



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

PART A: INTRODUCTION

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

PART B: OPERATING BUDGET

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

For each branch of government or secretarial area you will find:

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

For each individual agency you will find:

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

Authorized Position Summary	A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed position amendments for the 2016-2018 biennium.
Capital Budget Summary	The Governor's capital budget amendments for the 2016-2018 biennium detailed by funding source: general fund, nongeneral fund, and bond proceeds.
Operating Budget Changes	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. This section is broken down into three categories: (1) introduced budget technical changes, (2) introduced budget non-technical changes, and (3) introduced budget savings. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Changes	Bullet items briefly describe any amendments to previously approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

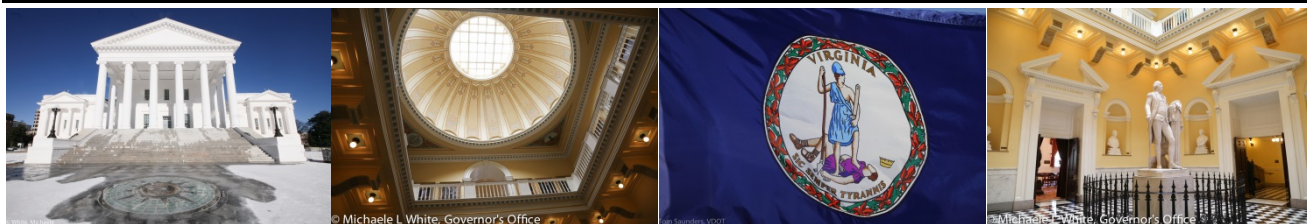
PART C: OTHER REPORTS

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

This section has four main components:

Studies and Evaluations	Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years. Please note: studies and evaluations can be found on the DPB Web site: www.dpb.virginia.gov.
Aid to Localities (ATL)	The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.
Supplemental Information	Information of tax-supported debt capacity and per capita appropriations.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED



Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2016-2018 biennium was adopted by the 2016 General Assembly and amendments to 2016-2018 biennial budget will be considered by the General Assembly during its 2017 session.

Governor McAuliffe will present his amendments to the 2016-2018 biennial budget in the following pages.

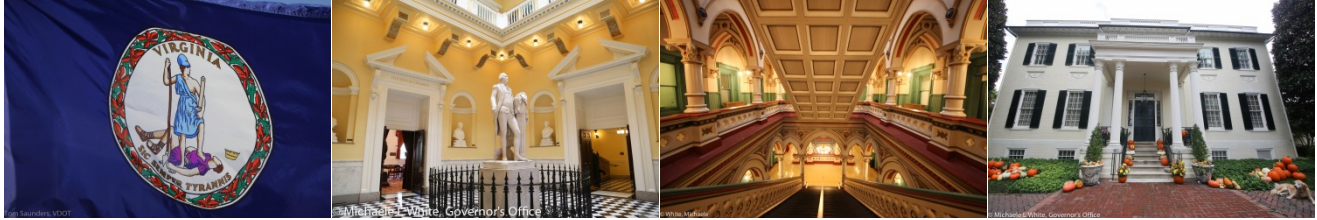
Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's and secretarial review, legislative action, and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

Key Budget Dates	
September 27, 2016	Instructions issued to agencies on preparing and submitting their proposed budget amendments
October 7, 2016	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 16, 2016	Governor submits recommended budget to the General Assembly
January 11, 2017	General Assembly convenes
February 5, 2017*	Budget bill crossover occurs
February 25, 2017*	General Assembly adjourns
April 5, 2017*	Reconvened General Assembly session occurs

*indicates tentative dates

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ECONOMIC FORECAST



Review of FY 2016

The economy performed slightly better than expected in FY 2016. The economy continued to improve and underlying fundamentals seemed to support a more robust expansion. Conditions in the housing market and labor market had improved. Total nonagricultural employment grew 2.4 percent. Only the construction, manufacturing, and information sectors grew at lower than expected rates.

In the official forecast for FY 2016, employment and personal income in Virginia were expected to grow at a faster pace than in FY 2015. Personal income was forecast to grow at a rate similar to FY 2015.

National economy – Growth continues at a modest pace

Current national indicators suggest the economy continues to expand at a modest pace with improvements expected over the second half of calendar year 2016. Conditions in the housing sector and job market have improved.

Real GDP rose 1.7 percent for the fiscal year, lagging the forecast of 2.4 percent growth.

Total personal income rose 3.7 percent in FY 2016, lagging the forecast of 4.2 percent growth. Wages and salaries grew 4.5 percent, 0.5 percentage point ahead of the forecast of 4.0 percent.

The federal funds target rate has remained unchanged although the Fed seems to be moving closer to raising the federal funds target rate with a December 2016 rate increase increasingly likely.

Consumer spending growth remains moderate. Consumer spending rose by 2.7 percent in FY 2016.

National employment increased by 1.9 percent in FY 2016. Total nonagricultural employment grew 1.9 percent, close to the forecast of 1.8 percent. Most sectors finished the year ahead of expectations. The largest variance from the forecast was in the construction sector, which grew 4.1 percent, ahead of the forecast of 2.9 percent growth. The only sectors below forecast were government and information.

Virginia's economic performance in FY 2016 exceeded expectations

Total personal income increased 4.1 percent, 0.4 percentage point ahead of the forecast; net transfer payments, which increased by 6.9 percent, were 3.8 percentage points above the forecast; and proprietor's income, rose 5.7 percent instead of the predicted 3.7 percent. Dividends, interest, and rental income, which made up 20 percent of total personal income in FY 2016, grew 3.6 percent behind the forecast of 5.6 percent. Wages and salaries, which accounted for 52 percent of total personal income in FY 2016, grew 4.7 percent or 0.8 percentage points above the forecast.

Payroll employment growth outperformed expectations in FY 2016. In the official forecast, total nonagricultural employment was projected to increase 1.5 percent, with the average annual employment level rising by 55,000 jobs. Actual job gains were 91,100, an increase of 2.4 percent. Lower-than-expected gains for the manufacturing, construction and mining, and information sectors were offset by higher-than-expected gains in the professional and business services, leisure and hospitality, and education and health sectors. Overall, seven out of ten major employment sectors met or exceeded the official forecast in FY 2016.

Here is a look at regional employment in Virginia during FY 2016:

Northern Virginia

Employment in Northern Virginia was in line with expectations. While the Richmond-Petersburg area exceeded expectations and Hampton Roads underperformed expectations. In Northern Virginia, which represents 37 percent of all jobs in the state, total employment rose by 32,300 jobs, above the 2015 gain of 11,200. The professional and business services sector added 9,900 new jobs in FY 2016, up from the 1,600 gain in FY 2015. Education and health services added 4,800 jobs, up from 3,200 in FY 2015. State and local government added 1,600 jobs, while the federal government gained only 100 jobs.

Richmond/Petersburg

Employment in the Richmond-Petersburg MSA (16 percent of state employment) was above expectations by growing 4.0 percent in FY 2016, well ahead of the 0.6 percent gain in the forecast. The region gained 15,600 jobs in FY 2016, compared with 7,500 in 2015. Construction and professional and business services lead the employment gains, while government lost jobs.

Norfolk/ Virginia Beach/ Newport News

Employment in the Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) was below expectations in FY 2016, rising by 1.1 percent compared with the forecast of 1.6 percent growth. The region gained 8,300 jobs in FY 2016, compared with 2,800 in 2015. Construction, education and health services and leisure and hospitality all posted growth above 4.0 percent, while professional and business services and government were the weakest sectors.

Balance of the state

Outside of the three major metro areas, the remainder of the state (27 percent of state employment) increased 15,700 jobs in FY 2016, exceeding the forecasted gain. Construction and professional and business services lead the employment gains, while government posted the weakest gain.

Moderate Growth Expected			
	Actual FY 2016	Forecast FY 2017	Forecast FY 2018
Real GDP	1.7	1.7	2.3
Employment*	1.9	1.5	0.9
Unemployment	5.0	4.9	4.7
CPI	0.7	1.9	2.5
Percent Growth			

*Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the November 2016 HIS Markit's standard forecast. Source: Department of Taxation

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

In the October standard forecast, growth is close to the interim forecast. IHS Markit believes solid underlying fundamentals will allow the U.S. economy to continue its modest expansion, with real GDP growth of 1.9 percent in the third quarter of CY 2016 and 2.1 percent in the fourth quarter. Continued growth in employment and gradual acceleration in wage gains should support GDP growth. IHS Markit assigns a 65 percent probability to the standard scenario. Highlights of the economic outlook for the next three years include:

- IHS expects real GDP growth of 1.7 percent in FY 2017, the same as FY 2016, and slower than the interim forecast. It is then expected to pick up to 2.3 percent in FY 2018, and 2.2 percent per year in FY 2019 and FY 2020.
- The outlook for the job market in the October standard forecast is slightly lower than the interim forecast in FY 2017 and FY 2018. Payroll employment is expected to grow 1.5 percent in FY 2017, 0.9 percent in FY 2018, and 0.9 to 1.0 in FY 2019 and FY 2020. The October standard forecast expects the unemployment rate to be similar to that predicted in the interim forecast in the near term, but improves more quickly than the interim, falling to 4.6 percent by 2020, compared with 5.1 percent in the interim.
- Real consumer spending is expected to grow 2.8 percent in FY 2017, matching the interim forecast. Growth falls to 2.2 percent in FY 2018, half a percentage point lower than the interim forecast. In FY 2019 and FY 2020, growth again matches the interim estimate.
- At its September meeting, the Federal Open Market Committee statement said that the case for an increase in the federal funds rate has strengthened. IHS Markit assumes they will raise the federal funds rate by 25 basis points at the December meeting. They expect two rate hikes of 25 basis points each in 2017 and three increases in 2018 and 2019, bringing the funds rate to a long-term equilibrium of 2.75 percent.

Virginia economy expected to mirror national trends

In the interim forecast, economic growth in the Commonwealth was projected to continue to advance, but at a slower rate in FY 2017 relative to FY 2016. The October standard forecast concurs with this outlook and assumes that Virginia will grow slower than the nation in terms of employment and personal income. Federal government spending was virtually flat in CY 2016 and is expected to move to a neutral position through CY 2017, after which it is expected to be a drag on economic activity. Here is a look at what economists are predicting for Virginia:

-
- In the October standard forecast, total personal income is expected to grow in line with the interim forecast over the forecast horizon. Growth of 3.9 percent is expected in FY 2017. Personal income growth increases to 4.2 percent in FY 2018, 4.9 percent in FY 2019, and to 4.8 percent in FY 2020. Income from wages and salaries is expected to accelerate due to a tightening labor force; in FY 2016 wages and salaries grew 4.7 percent – the largest gain since FY 2007. Wages and salaries are forecast to grow 4.4 percent in FY 2017 and 3.9 percent in FY 2018, followed by close to 5.0 percent growth in FY 2019 and FY 2020. Growth of dividends, interest, and rental income is expected to increase 3.7 percent in FY 2017, and then accelerate to 6.3 percent in FY 2018 and 7.3 percent in FY 2019 before tapering off in FY 2020. Proprietor’s income is 0.8 percentage points weaker than the interim forecast for FY 2017. The October standard forecast predicts a 1.3 percent increase in FY 2017, followed by 3.9 percent in FY 2018 and small declines in both FY 2019 and FY 2020. Net transfer payments are expected to increase 4.4 percent in FY 2017, and then increase to 0.5 percent in FY 2018.
 - Total nonagricultural employment is expected to increase 1.5 percent (59,600 jobs) in FY 2017, in line with the official forecast. The professional and business services sector and the construction sector are expected to be the main drivers over the forecast horizon. Overall, employment is expected to increase 1.0 percent in FY 2018, then to advance 0.9 percent in the two forecast years to follow.

REVENUE FORECAST



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

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

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

FY 2016 revenue collections fell short of target

In FY 2016, total general fund revenues rose 1.7 percent to \$18,040.1 million, with a shortfall of \$268.9 million -- 1.5 percent variance from the budget forecast. All major sources except the insurance premiums tax and corporate income tax contributed to the deficit, however, collections of individual withholding and sales taxes accounted for the bulk of the shortfall in FY 2016.

Payroll withholding finished the year \$195.3 million below the estimate, a -1.7 percent variance. Sales tax collections also contributed \$71.9 million to the shortfall, a -2.1 percent variance. Taken together, withholding and sales tax collections, which comprise 82 percent of total revenues and are closely related to economic activity, finished with a variance of -1.8 percent from forecast. Collections in nonwithholding were \$28.9 million short of the estimate, a variance of -0.9 percent. Also contributing to the shortfall, individual refunds were \$43.1 million more than forecast. Wills, suits and deeds, mainly recordation taxes, missed its forecast by \$13.9 million, a -3.6 percent variance.

Only two major sources exceeded expectations: corporate income taxes were \$42.1 million ahead of the forecast (5.8 percent variance), and receipts of insurance premiums taxes exceeded the estimate by \$16.4 million (5.1 percent variance). Collectively, the five major sources ended the year \$294.6 million less than forecast (-1.5 percent variance). Collections of miscellaneous taxes and other revenues were \$25.7 million ahead of the forecast in FY 2016 (3.7 percent variance).

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

The revised forecast anticipates that general fund revenues will grow by +2.9 percent for FY 2017 and +3.2 percent for FY 2018. The forecast continues the below-trend growth that appears to be the new norm for Virginia's economy.

General Fund Forecast for FY 2017 and FY 2018			
	Actual 2016	Forecast 2017	Forecast 2017
Corporate income	\$764.9	\$794.2	\$824.9
Individual income	12,555.6	12,913.8	13,380.2
Insurance premiums	339.1	344.1	364.8
State sales & uses	3,295.9	3,385.8	3,445.5
Wills, suits, deeds & contract Fees	369.1	398.6	407.9
Miscellaneous	715.5	720.9	735.2
Total revenues	\$18,040.1	\$18,557.4	\$19,158.5
ABC profits	\$86.5	\$97.3	\$101.4
Sales Tax (0.25%)	355.5	365.4	374.0
Transfers per the Appropriations Act	119.6	137.2	133.9
Total transfers	\$561.6	\$599.9	\$609.3
Total general fund	\$18,601.7	\$19,157.3	\$19,767.8

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

Forecast for the major general fund revenue sources

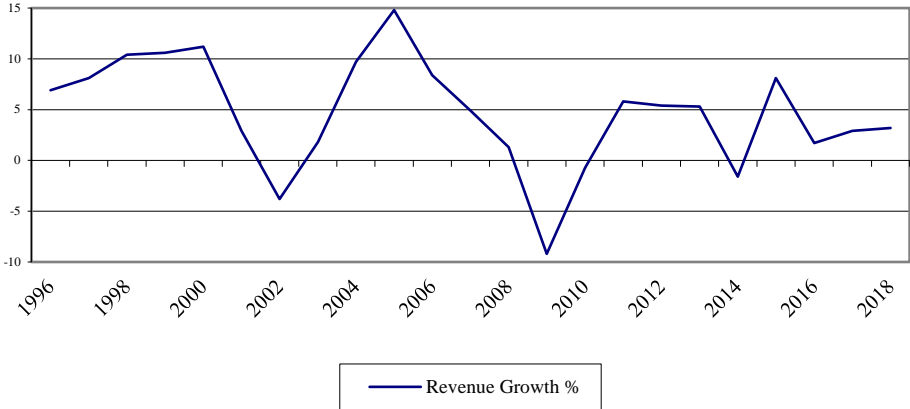
For each of the major categories of general fund revenue, the following describes the actual performance in fiscal year 2016 and the estimate over the forecast horizon.

Individual income taxes

Most of the shortfall in FY 2016 was attributable to individual income taxes. Collections of net individual income taxes (70 percent of total revenues) rose 1.8 percent in FY 2016, trailing the annual forecast of 4.0 percent growth. Receipts of \$12,555.6 million were \$267.4 million below the official estimate, a variance of 2.1 percent from the forecast. Both withholding and nonwithholding fell short of their estimates and refunds were higher than expected.

The outlook for net individual income taxes anticipates growth of 2.9 percent in FY 2017 to \$12.9 billion. Collections in this source are projected to increase by 3.6 percent in FY 2018 reaching \$13.4 billion.

General Fund Revenue Growth Remains Below-Trend



Sales and use taxes

Collections of sales and use taxes (18 percent of total revenues) were \$3,295.9 million in FY 2016, \$71.9 million below the forecast. Collections rose 1.9 percent for the year compared with the forecast of 4.1 percent growth. Adjusting for accelerated sales tax payments received in June, sales tax collections grew 2.2 percent in FY 2016, compared with the economic-base forecast of a 4.1 percent increase.

The sales tax revenue model is based on a direct relationship with total personal income in Virginia. The November standard forecast increases sales tax collections to \$3.39 billion in FY 2017 for growth of 2.7 percent. Growth in this source is expected to be 1.8 percent in FY 2018, bringing collections to \$3.45 billion.

Corporate income taxes

Corporate income tax collections (4 percent of total revenues), historically the most volatile revenue source, exceeded the forecast. Collections of \$764.9 million were \$42.1 million above expectations. The fiscal year decline of 8.0 percent was better than the forecast of a 13.1 percent decline.

The corporate revenue model considers gross payments and refunds separately. Gross payments are modeled as a function of Virginia specific pre-tax corporate profits and the S&P 500 index. The November standard forecast increases corporate income tax collections to \$794.2 million or +3.8 percent above FY 2016 levels. Collections are expected to grow 3.9 percent in 2018 to \$824.9 million.

Insurance company premiums taxes

Another major source to see a surplus, collections of taxes on the premiums of insurance companies (2 percent of total revenues) were \$339.1 million in FY 2016 – \$16.4 million above the annual estimate. Growth of 12.8 percent exceeded the annual estimate of 7.3 percent growth.

Collections in this source grew by 12.8 percent in FY 2016, and finished the year with a \$16.4 million surplus. In the November standard forecast, insurance premiums taxes are expected to increase by 1.5 percent in FY 2017 above the FY 2016 level. For FY 2018, this source is projected to grow by 6.0 percent.

Wills, suits, deeds & contract fees

Wills, Suits, Deeds, and Contract Fees (2 percent of total revenues), of which the primary component is the recordation tax, fell short of the forecast in FY 2016. Collections in this source were \$13.9 million short of the forecast, a variance of -3.6 percent. Collections finished the year at \$369.1 million, a 6.6 percent increase from FY 2015 but below the official forecast of 10.6 percent growth.

The revenue model for wills, suits, deeds and contracts is based on mortgage originations, mortgage refinancing and home prices in Virginia, along with the yield on 30-year treasury bonds. The outlook for recordation taxes drives the other components of this source. The November standard forecast for this source is 8.0 percent growth in FY 2017. For FY 2018, the estimate assumes growth of 2.3 percent.

Transportation Fund

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

FY 2016 total transportation revenues totaled close to \$3.4 billion, an increase of \$218.4 million over last year. Revenue collections grew by 7.0 percent, equaling the official forecast, resulting in a forecast variance of 0.1 percent.

For FY 2017 and FY 2018, total fund revenues from state sources are expected to be over \$3.4 billion in FY 2017 and close to \$3.5 billion in FY 2018. Revenue collections are estimated to increase by 1.9 percent and 1.2 percent in FY 2017 and FY 2018, respectively.

Around 60 percent of state revenue is nongeneral fund

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

Nongeneral fund revenue collections increased by 2.4 percent in 2016, and are expected to increase by 27.9 percent in 2017, and 1.6 percent in 2018. Nongeneral funds are almost 60 percent of total state revenue during the 2016-2018 biennium.

Federal grants and other contracts

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

In 2016, federal grants and other contracts increased to \$9.3 billion. This source is projected to increase by 15.0 percent in 2017 and increase by 0.1 percent in 2018, resulting in projection of \$10.7 billion for each year.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. Institutional revenue collections are expected to be \$7.6 billion in FY 2017 and \$8.1 billion in FY 2018.

Unemployment insurance fund

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

The current unemployment estimates' decrease in FY 2017 through FY 2018, reflects improvements in the fund balance factor and decreases in the four year moving average of benefit charges overwhelming the small increase in the pool tax rate.

Master Tobacco Settlement Agreement Funds

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

The Commonwealth's plan for the use of MSA funds has three elements. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked 60 percent of the allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. Recently, the annual amount received by this Fund was securitized and turned into an endowment. Thus, the Fund now receives earnings on this endowment. The Virginia Tobacco Settlement Fund receives the next 8.5 percent of the MSA allocation for the purposes of preventing tobacco use by minors and reducing childhood obesity. Programs targeted at minors include but are not limited educational and awareness programs. The final portion of the allocation (41.5 percent) goes to the Virginia Health Care Fund. This Fund can be used to pay for various health care costs faced by the Commonwealth, including the Medicaid program for indigent health care.

For 2017 and 2018, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment, an amount estimated at \$70.3 million each year. The Foundation for Healthy Youth is anticipated to take in \$9.4 million in 2017 and \$9.3 million in 2018. The Virginia Health Care Fund will receive \$48.0 million in 2017, and \$48.4 million in 2018.

Nongeneral Fund forecast for the 2016-2018 biennium¹

	Actual FY 2016	Forecast FY 2017	Forecast FY 2018
Motor vehicle fuel tax	\$848.3	\$856.0	\$865.0
Unemployment compensation payroll tax	\$582.9	\$468.8	\$427.7
Special highway tax from sales tax ²	\$701.4	\$741.6	\$752.8
Motor vehicle sales tax and use tax	\$919.0	\$938.0	\$947.3
Other taxes	\$1,500.4	\$1,504.3	\$1,523.4
Rights and privileges	\$1,046.6	\$1,076.9	\$1,087.2
Sale of property and commodities	\$1,551.2	\$1,665.1	\$1,640.7
Assessment & receipts for special services	\$648.0	\$650.3	\$692.4
Institutional revenue ³	\$2,886.4	\$7,674.1	\$8,086.8
Interest dividends and rents	\$120.8	\$178.4	\$190.1
Federal grants and contracts	\$9,348.5	\$10,746.9	\$10,758.4
Master Tobacco Settlement Agreement Funds	\$56.9	\$127.7	\$128.2
Other Revenue	\$1,959.6	\$1,737.5	\$1,723.2
TOTAL	\$22,169.9	\$28,365.7	\$28,823.2

¹Based on December 2016 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds. Source: Department of Planning and Budget, based on data submitted by agencies.

²Represents a subset of sales use tax.

³Per the Management Agreement between the tier 3 schools and the Commonwealth as set forth in Chapters 933 and 943 of the 2006 Acts of Assembly, the tier 3 schools are not required to report actual revenue collections in the Cardinal financial system. However, these institutions participate in the nongeneral fund revenue estimation process.

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2016 – 2018 BIENNIAL BUDGET

PART B – OPERATING BUDGET

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LEGISLATIVE DEPARTMENT



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

LEGISLATIVE DEPARTMENT INCLUDES:

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

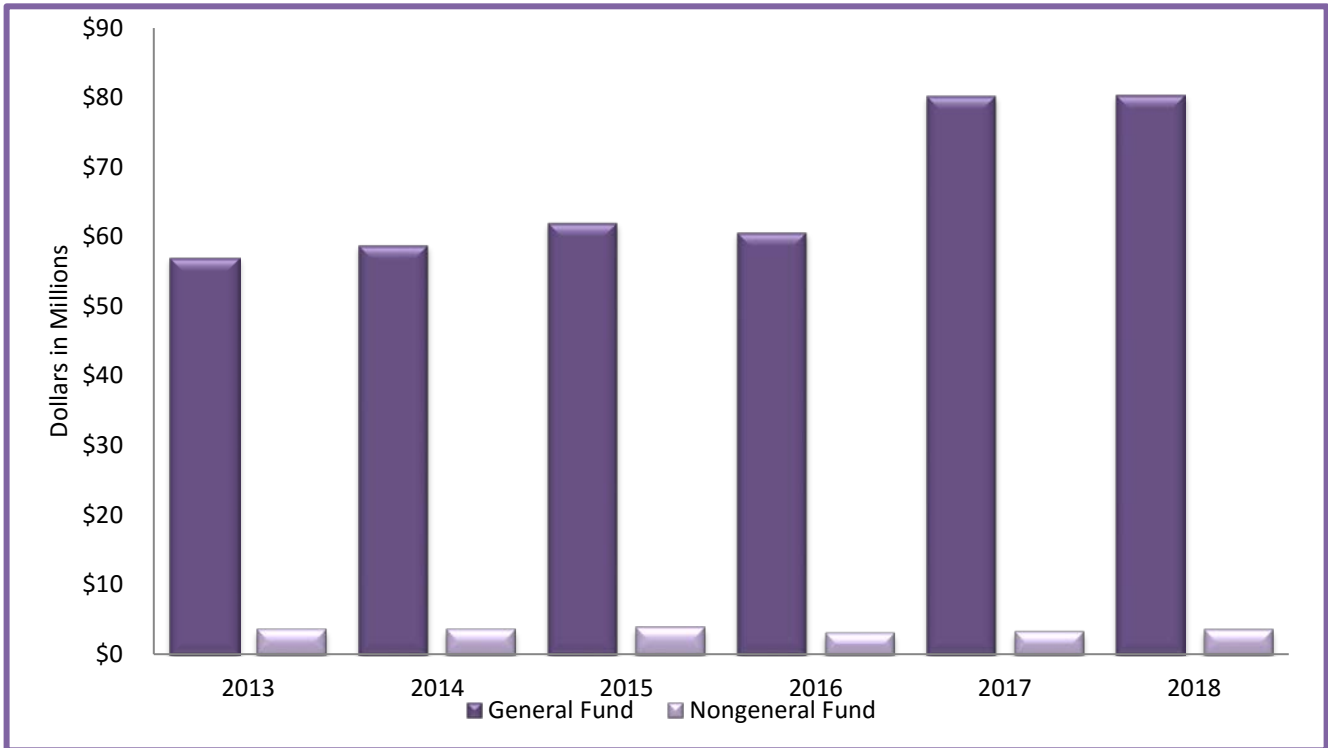
OPERATING SUMMARY FOR THE LEGISLATIVE DEPARTMENT (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$80.3	\$0.0	\$80.3	\$80.3	\$0.2	\$80.4
Special	\$2.9	\$0.0	\$2.9	\$2.9	\$0.3	\$3.2
Trust and Agency	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
	\$83.4	\$0.0	\$83.4	\$83.5	\$0.4	\$83.9

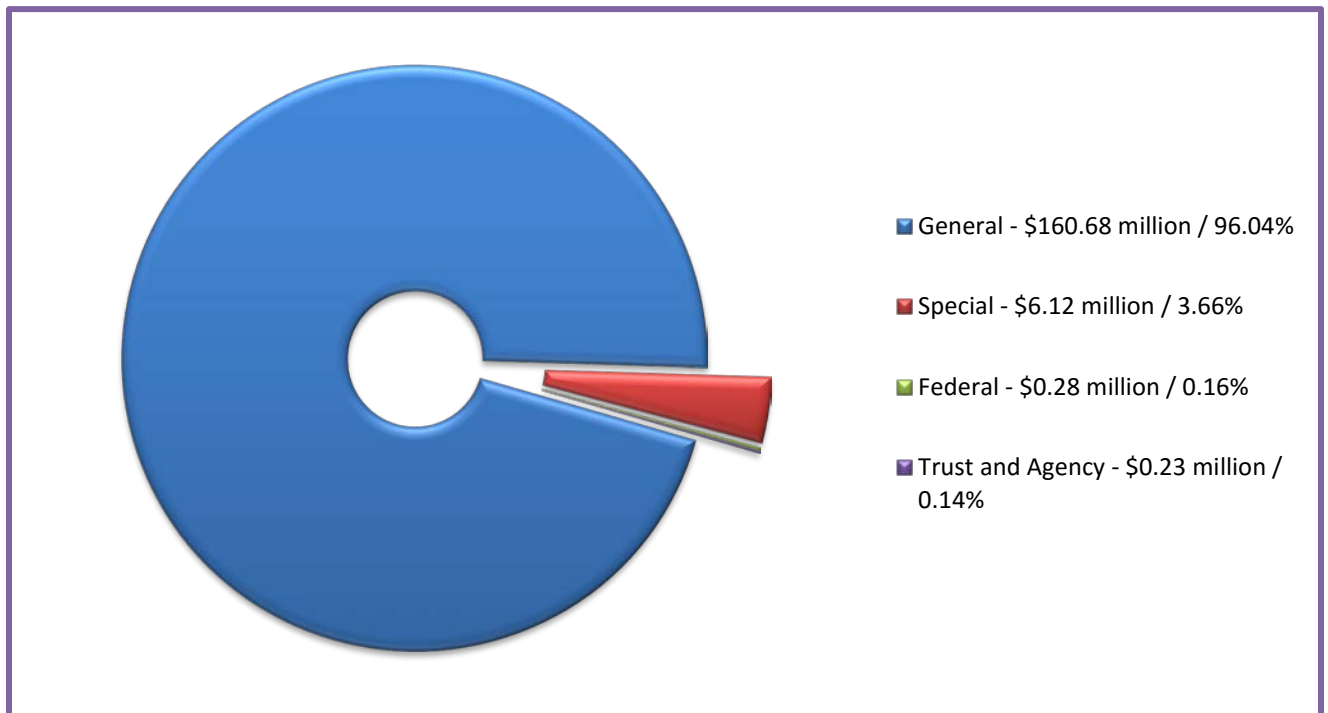
AUTHORIZED POSITIONS FOR THE LEGISLATIVE DEPARTMENT

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	592.50	0.00	592.50	592.50	0.00	592.50
Nongeneral Fund	26.50	0.00	26.50	26.50	2.00	28.50
	619.00	0.00	619.00	619.00	2.00	621.00

Legislative Department Operating Budget History



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



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia General Assembly

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$21,651,364	\$0	\$14,826,103	144.00	0.00	144.00
2014 Appropriation	\$23,351,570	\$0	\$16,525,934	144.00	0.00	144.00
2015 Appropriation	\$24,584,233	\$0	\$17,643,398	144.00	0.00	144.00
2016 Appropriation	\$24,576,726	\$0	\$17,643,398	144.00	0.00	144.00
2017 Appropriation	\$41,576,606	\$0	\$30,706,091	224.00	0.00	224.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$41,576,606	\$0	\$30,706,091	224.00	0.00	224.00
2018 Appropriation	\$41,577,738	\$0	\$30,706,091	224.00	0.00	224.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$41,577,738	\$0	\$30,706,091	224.00	0.00	224.00

Auditor of Public Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$10,453,492	\$878,053	\$9,685,490	120.00	10.00	130.00
2014 Appropriation	\$10,457,520	\$878,053	\$9,685,490	120.00	10.00	130.00
2015 Appropriation	\$11,062,281	\$878,140	\$10,348,344	120.00	10.00	130.00
2016 Appropriation	\$11,066,353	\$878,216	\$10,348,344	120.00	10.00	130.00
2017 Appropriation	\$11,800,799	\$1,006,845	\$11,424,959	120.00	10.00	130.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$11,800,799	\$1,006,845	\$11,424,959	120.00	10.00	130.00
2018 Appropriation	\$11,801,167	\$1,006,883	\$11,424,959	120.00	10.00	130.00
2018 Intro Changes	\$0	\$250,000	\$250,000	0.00	2.00	2.00
2018 Total	\$11,801,167	\$1,256,883	\$11,674,959	120.00	12.00	132.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase Non-General Fund Appropriation and Position Level

Aligns the agency's appropriation for federal program audits with the estimated cost.

	2017	2018
Nongeneral Fund	\$0	\$250,000
Authorized Positions	0.00	2.00

Commission on the Virginia Alcohol Safety Action Program

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$1,452,820	\$740,005	0.00	11.50	11.50
2014 Appropriation	\$0	\$1,452,820	\$740,005	0.00	11.50	11.50
2015 Appropriation	\$0	\$1,453,050	\$735,746	0.00	11.50	11.50
2016 Appropriation	\$0	\$1,453,727	\$735,746	0.00	11.50	11.50
2017 Appropriation	\$0	\$1,505,873	\$887,022	0.00	11.50	11.50
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$1,505,873	\$887,022	0.00	11.50	11.50
2018 Appropriation	\$0	\$1,505,990	\$887,022	0.00	11.50	11.50
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$1,505,990	\$887,022	0.00	11.50	11.50

Division of Capitol Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$7,347,673	\$0	\$6,648,806	108.00	0.00	108.00
2014 Appropriation	\$7,370,154	\$0	\$6,657,181	108.00	0.00	108.00
2015 Appropriation	\$7,772,194	\$0	\$7,053,414	108.00	0.00	108.00
2016 Appropriation	\$7,777,100	\$0	\$7,053,414	108.00	0.00	108.00
2017 Appropriation	\$8,212,877	\$0	\$7,326,850	108.00	0.00	108.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$8,212,877	\$0	\$7,326,850	108.00	0.00	108.00
2018 Appropriation	\$8,214,260	\$0	\$7,326,850	108.00	0.00	108.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$8,214,260	\$0	\$7,326,850	108.00	0.00	108.00

Division of Legislative Automated Systems

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$3,160,853	\$278,455	\$2,032,065	16.00	3.00	19.00
2014 Appropriation	\$3,160,946	\$278,455	\$2,032,065	16.00	3.00	19.00
2015 Appropriation	\$3,287,446	\$278,538	\$2,299,206	16.00	3.00	19.00
2016 Appropriation	\$3,287,772	\$278,559	\$2,299,206	16.00	3.00	19.00
2017 Appropriation	\$3,438,734	\$278,559	\$2,694,305	19.00	0.00	19.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$3,438,734	\$278,559	\$2,694,305	19.00	0.00	19.00
2018 Appropriation	\$3,438,843	\$278,559	\$2,694,305	19.00	0.00	19.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$3,438,843	\$278,559	\$2,694,305	19.00	0.00	19.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Division of Legislative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,803,846	\$20,000	\$5,254,595	56.00	0.00	56.00
2014 Appropriation	\$5,803,939	\$20,000	\$5,254,595	56.00	0.00	56.00
2015 Appropriation	\$6,166,977	\$284,483	\$5,601,019	56.00	0.00	56.00
2016 Appropriation	\$6,167,260	\$20,028	\$5,601,019	56.00	0.00	56.00
2017 Appropriation	\$6,592,039	\$20,034	\$6,369,710	56.00	0.00	56.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$6,592,039	\$20,034	\$6,369,710	56.00	0.00	56.00
2018 Appropriation	\$6,592,199	\$20,034	\$6,369,710	56.00	0.00	56.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$6,592,199	\$20,034	\$6,369,710	56.00	0.00	56.00

Capitol Square Preservation Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$160,000	\$0	\$0	1.00	0.00	1.00
2015 Appropriation	\$164,002	\$0	\$130,057	1.00	0.00	1.00
2016 Appropriation	\$164,636	\$0	\$130,057	1.00	0.00	1.00
2017 Appropriation	\$218,451	\$0	\$180,690	2.00	0.00	2.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$218,451	\$0	\$180,690	2.00	0.00	2.00
2018 Appropriation	\$218,472	\$0	\$180,690	2.00	0.00	2.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$218,472	\$0	\$180,690	2.00	0.00	2.00

Virginia Disability Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$25,554	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$25,554	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$25,624	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$25,648	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$25,646	\$0	\$2,590	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$25,646	\$0	\$2,590	0.00	0.00	0.00
2018 Appropriation	\$25,649	\$0	\$2,590	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$25,649	\$0	\$2,590	0.00	0.00	0.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Dr. Martin Luther King, Jr. Memorial Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$50,349	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$50,349	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$50,470	\$0	\$3,000	0.00	0.00	0.00
2016 Appropriation	\$50,511	\$0	\$3,000	0.00	0.00	0.00
2017 Appropriation	\$50,755	\$0	\$490	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$50,755	\$0	\$490	0.00	0.00	0.00
2018 Appropriation	\$50,768	\$0	\$490	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$50,768	\$0	\$490	0.00	0.00	0.00

Joint Commission on Technology and Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$206,344	\$0	\$186,564	2.00	0.00	2.00
2014 Appropriation	\$206,346	\$0	\$186,564	2.00	0.00	2.00
2015 Appropriation	\$210,224	\$0	\$190,755	2.00	0.00	2.00
2016 Appropriation	\$210,310	\$0	\$190,755	2.00	0.00	2.00
2017 Appropriation	\$219,738	\$0	\$208,819	2.00	0.00	2.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$219,738	\$0	\$208,819	2.00	0.00	2.00
2018 Appropriation	\$219,775	\$0	\$208,819	2.00	0.00	2.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$219,775	\$0	\$208,819	2.00	0.00	2.00

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$62,500	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$62,500	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$87,522	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$87,528	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$87,520	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$87,520	\$0	\$0	0.00	0.00	0.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

State Water Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$10,160	\$0	\$4,600	0.00	0.00	0.00
2014 Appropriation	\$10,160	\$0	\$4,600	0.00	0.00	0.00
2015 Appropriation	\$10,175	\$0	\$4,000	0.00	0.00	0.00
2016 Appropriation	\$10,180	\$0	\$4,000	0.00	0.00	0.00
2017 Appropriation	\$10,243	\$0	\$318	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$10,243	\$0	\$318	0.00	0.00	0.00
2018 Appropriation	\$10,246	\$0	\$318	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$10,246	\$0	\$318	0.00	0.00	0.00

Virginia Coal and Energy Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$21,616	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$21,616	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$21,650	\$0	\$1,000	0.00	0.00	0.00
2016 Appropriation	\$21,661	\$0	\$1,000	0.00	0.00	0.00
2017 Appropriation	\$21,644	\$0	\$873	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$21,644	\$0	\$873	0.00	0.00	0.00
2018 Appropriation	\$21,645	\$0	\$873	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$21,645	\$0	\$873	0.00	0.00	0.00

Virginia Code Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$69,309	\$24,000	\$16,148	0.00	0.00	0.00
2014 Appropriation	\$69,309	\$24,000	\$16,148	0.00	0.00	0.00
2015 Appropriation	\$69,391	\$24,027	\$18,148	0.00	0.00	0.00
2016 Appropriation	\$69,417	\$24,038	\$18,148	0.00	0.00	0.00
2017 Appropriation	\$69,580	\$24,094	\$4,460	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$69,580	\$24,094	\$4,460	0.00	0.00	0.00
2018 Appropriation	\$69,589	\$24,097	\$4,460	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$69,589	\$24,097	\$4,460	0.00	0.00	0.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Freedom of Information Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$181,619	\$0	\$168,132	1.50	0.00	1.50
2014 Appropriation	\$181,622	\$0	\$168,132	1.50	0.00	1.50
2015 Appropriation	\$190,256	\$0	\$177,220	1.50	0.00	1.50
2016 Appropriation	\$190,356	\$0	\$177,220	1.50	0.00	1.50
2017 Appropriation	\$203,716	\$0	\$183,564	1.50	0.00	1.50
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$203,716	\$0	\$183,564	1.50	0.00	1.50
2018 Appropriation	\$203,746	\$0	\$183,564	1.50	0.00	1.50
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$203,746	\$0	\$183,564	1.50	0.00	1.50

Virginia Housing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$20,975	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$20,975	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$21,052	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$21,079	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$21,260	\$0	\$180	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$21,260	\$0	\$180	0.00	0.00	0.00
2018 Appropriation	\$21,269	\$0	\$180	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$21,269	\$0	\$180	0.00	0.00	0.00

Brown v. Board of Education Scholarship Committee

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$25,296	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$25,296	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$25,324	\$0	\$2,000	0.00	0.00	0.00
2016 Appropriation	\$25,333	\$0	\$2,000	0.00	0.00	0.00
2017 Appropriation	\$25,338	\$0	\$446	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$25,338	\$0	\$446	0.00	0.00	0.00
2018 Appropriation	\$25,339	\$0	\$446	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$25,339	\$0	\$446	0.00	0.00	0.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Sesquicentennial of the American Civil War Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$2,000,512	\$600,000	\$127,272	1.00	0.00	1.00
2014 Appropriation	\$2,000,513	\$600,000	\$127,272	1.00	0.00	1.00
2015 Appropriation	\$2,007,294	\$600,140	\$134,108	1.00	0.00	1.00
2016 Appropriation	\$100,593	\$100,169	\$12,797	1.00	0.00	1.00
2017 Appropriation	\$107,386	\$100,580	\$21,341	1.00	0.00	1.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$107,386	\$100,580	\$21,341	1.00	0.00	1.00
2018 Appropriation	\$107,403	\$100,596	\$21,341	1.00	0.00	1.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$107,403	\$100,596	\$21,341	1.00	0.00	1.00

Commission on Unemployment Compensation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$6,000	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$6,000	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$6,024	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$6,032	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$6,071	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$6,071	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,073	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$6,073	\$0	\$0	0.00	0.00	0.00

Small Business Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$15,000	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$15,000	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$15,038	\$0	\$1,000	0.00	0.00	0.00
2016 Appropriation	\$15,051	\$0	\$1,000	0.00	0.00	0.00
2017 Appropriation	\$15,256	\$0	\$1,434	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$15,256	\$0	\$1,434	0.00	0.00	0.00
2018 Appropriation	\$15,264	\$0	\$1,434	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$15,264	\$0	\$1,434	0.00	0.00	0.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Commission on Electric Utility Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$10,000	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$10,000	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$10,018	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$10,024	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$10,015	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$10,015	\$0	\$0	0.00	0.00	0.00

Manufacturing Development Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$12,000	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$12,000	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$12,018	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$12,025	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$12,155	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$12,155	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$12,160	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$12,160	\$0	\$0	0.00	0.00	0.00

Joint Commission on Administrative Rules

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$10,000	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$10,000	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$10,016	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$10,022	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$10,015	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$10,015	\$0	\$0	0.00	0.00	0.00

Virginia Bicentennial of the American War of 1812 Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$23,340	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$23,340	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$23,380	\$0	\$1,000	0.00	0.00	0.00
2016 Appropriation	\$23,394	\$0	\$1,000	0.00	0.00	0.00
2017 Appropriation	\$23,412	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$23,412	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$23,414	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$23,414	\$0	\$0	0.00	0.00	0.00

Autism Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$6,300	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$6,300	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$6,316	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$6,321	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$6,472	\$0	\$794	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$6,472	\$0	\$794	0.00	0.00	0.00
2018 Appropriation	\$6,478	\$0	\$794	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$6,478	\$0	\$794	0.00	0.00	0.00

Virginia Conflict of Interest and Ethics Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$393,000	\$0	\$0	3.00	0.00	3.00
2017 Appropriation	\$473,000	\$0	\$416,511	5.00	0.00	5.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$473,000	\$0	\$416,511	5.00	0.00	5.00
2018 Appropriation	\$408,000	\$0	\$336,511	5.00	0.00	5.00
2018 Intro Changes	\$150,000	\$0	\$0	0.00	0.00	0.00
2018 Total	\$558,000	\$0	\$336,511	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Back-fill agency appropriation for 2018 to 2017 transfer

This action restores second year funding to continue efforts to automate the electronic filing and processing of lobbyist disclosure statements and statements of economic interests, as required by the Code of Virginia. The second year funding was administratively moved to the first year at the request of the agency to cover un-budgeted costs of system upgrades. This amendment restores that funding to the second year.

	2017	2018
General Fund	\$0	\$150,000

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

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$20,000	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$20,000	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$20,000	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$20,000	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$20,000	\$0	\$0	0.00	0.00	0.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Joint Commission on Transportation Accountability

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$28,200	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$28,200	\$0	\$0	0.00	0.00	0.00

Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$10,560	\$0	\$1,200	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$10,560	\$0	\$1,200	0.00	0.00	0.00
2018 Appropriation	\$10,560	\$0	\$1,200	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$10,560	\$0	\$1,200	0.00	0.00	0.00

Chesapeake Bay Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$232,268	\$0	\$65,172	1.00	0.00	1.00
2014 Appropriation	\$232,268	\$0	\$65,172	1.00	0.00	1.00
2015 Appropriation	\$235,675	\$0	\$65,881	1.00	0.00	1.00
2016 Appropriation	\$235,715	\$0	\$65,881	1.00	0.00	1.00
2017 Appropriation	\$292,204	\$0	\$76,451	1.00	0.00	1.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$292,204	\$0	\$76,451	1.00	0.00	1.00
2018 Appropriation	\$330,217	\$0	\$76,451	1.00	0.00	1.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$330,217	\$0	\$76,451	1.00	0.00	1.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Joint Commission on Health Care

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$683,817	\$0	\$573,565	6.00	0.00	6.00
2014 Appropriation	\$684,795	\$0	\$573,565	6.00	0.00	6.00
2015 Appropriation	\$716,404	\$0	\$607,406	6.00	0.00	6.00
2016 Appropriation	\$717,679	\$0	\$607,406	6.00	0.00	6.00
2017 Appropriation	\$764,215	\$0	\$680,017	6.00	0.00	6.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$764,215	\$0	\$680,017	6.00	0.00	6.00
2018 Appropriation	\$764,260	\$0	\$680,017	6.00	0.00	6.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$764,260	\$0	\$680,017	6.00	0.00	6.00

Virginia Commission on Youth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$316,797	\$0	\$286,406	3.00	0.00	3.00
2014 Appropriation	\$316,802	\$0	\$286,406	3.00	0.00	3.00
2015 Appropriation	\$329,587	\$0	\$297,025	3.00	0.00	3.00
2016 Appropriation	\$329,704	\$0	\$297,025	3.00	0.00	3.00
2017 Appropriation	\$348,255	\$0	\$327,470	3.00	0.00	3.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$348,255	\$0	\$327,470	3.00	0.00	3.00
2018 Appropriation	\$348,297	\$0	\$327,470	3.00	0.00	3.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$348,297	\$0	\$327,470	3.00	0.00	3.00

Virginia State Crime Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$506,306	\$137,434	\$523,244	5.00	4.00	9.00
2014 Appropriation	\$506,837	\$137,434	\$523,244	5.00	4.00	9.00
2015 Appropriation	\$633,259	\$137,513	\$537,013	5.00	4.00	9.00
2016 Appropriation	\$633,982	\$137,536	\$537,013	5.00	4.00	9.00
2017 Appropriation	\$669,606	\$137,649	\$738,565	5.00	4.00	9.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$669,606	\$137,649	\$738,565	5.00	4.00	9.00
2018 Appropriation	\$669,635	\$137,656	\$738,565	5.00	4.00	9.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$669,635	\$137,656	\$738,565	5.00	4.00	9.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Joint Legislative Audit and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$3,289,975	\$115,673	\$3,131,769	36.00	1.00	37.00
2014 Appropriation	\$3,290,025	\$115,673	\$3,131,769	36.00	1.00	37.00
2015 Appropriation	\$3,484,651	\$115,708	\$3,325,792	36.00	1.00	37.00
2016 Appropriation	\$3,484,928	\$115,717	\$3,325,792	36.00	1.00	37.00
2017 Appropriation	\$3,974,570	\$115,717	\$3,845,999	38.00	1.00	39.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$3,974,570	\$115,717	\$3,845,999	38.00	1.00	39.00
2018 Appropriation	\$4,024,728	\$115,717	\$3,895,999	38.00	1.00	39.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$4,024,728	\$115,717	\$3,895,999	38.00	1.00	39.00

Virginia Commission on Intergovernmental Cooperation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$590,882	\$0	\$5,000	0.00	0.00	0.00
2014 Appropriation	\$590,882	\$0	\$5,000	0.00	0.00	0.00
2015 Appropriation	\$649,150	\$0	\$5,000	0.00	0.00	0.00
2016 Appropriation	\$740,968	\$0	\$5,000	0.00	0.00	0.00
2017 Appropriation	\$741,024	\$0	\$2,309	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$741,024	\$0	\$2,309	0.00	0.00	0.00
2018 Appropriation	\$741,028	\$0	\$2,309	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$741,028	\$0	\$2,309	0.00	0.00	0.00

Legislative Department Reversion Clearing Account

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2014 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2015 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2016 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2017 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$165,715	\$0	\$0	1.00	0.00	1.00
2018 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$165,715	\$0	\$0	1.00	0.00	1.00

JUDICIAL DEPARTMENT



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

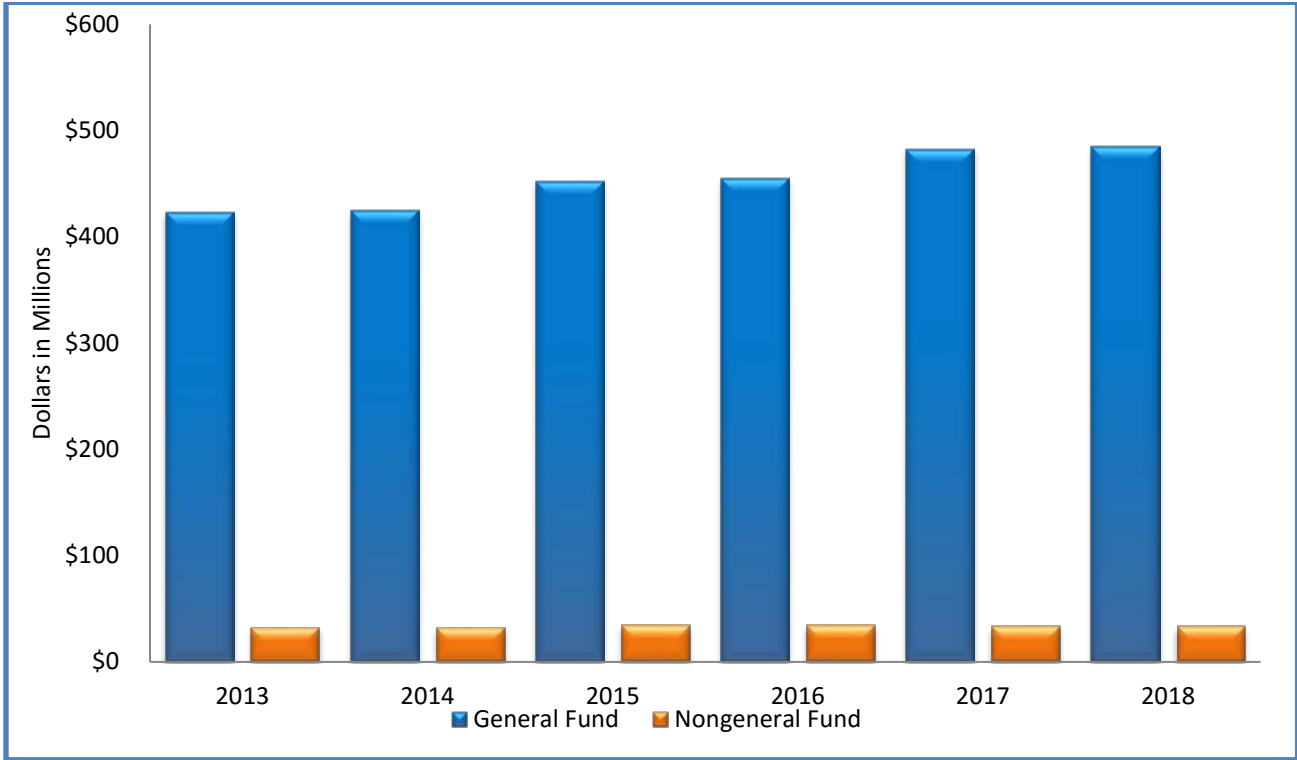
JUDICIAL DEPARTMENT INCLUDES:	
Supreme Court	Board of Bar Examiners
Court of Appeals of Virginia	Judicial Inquiry and Review Commission
Circuit Courts	Indigent Defense Commission
General District Court	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations Court	Virginia State Bar
Combined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

OPERATING SUMMARY FOR THE JUDICIAL DEPARTMENT (Dollars in Millions)						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$484.5	(\$1.6)	\$482.9	\$485.3	\$0.0	\$485.3
Special	\$9.3	\$0.1	\$9.4	\$9.3	\$0.1	\$9.4
Dedicated						
Special	\$22.3	\$0.0	\$22.3	\$22.3	\$0.0	\$22.3
Federal	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	\$1.5
	\$517.7	(\$1.5)	\$516.1	\$518.5	\$0.1	\$518.6

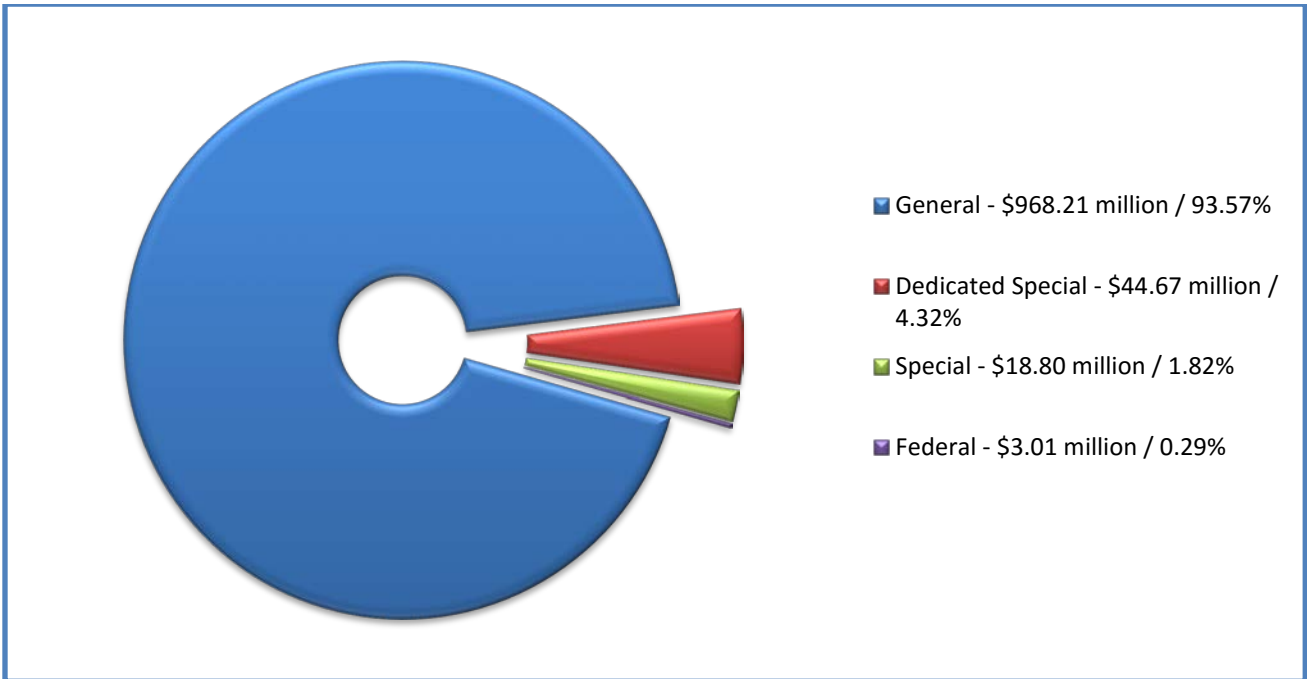
AUTHORIZED POSITIONS FOR THE JUDICIAL DEPARTMENT

Funds	FY 2017			FY 2018		FY 2018 Total
	Base Budget	FY 2017 Changes	FY 2017 Total	Base Budget	FY 2018 Changes	
General Fund	3,267.71	0.00	3,267.71	3,267.71	0.00	3,267.71
Nongeneral Fund	103.00	1.00	104.00	103.00	1.00	104.00
	3,370.71	1.00	3,371.71	3,370.71	1.00	3,371.71

Judicial Department Operating Budget History



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



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Supreme Court

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$31,943,773	\$10,728,518	\$15,876,231	148.63	6.00	154.63
2014 Appropriation	\$31,743,438	\$10,728,518	\$15,876,231	148.63	6.00	154.63
2015 Appropriation	\$33,695,980	\$10,729,579	\$18,257,049	150.63	6.00	156.63
2016 Appropriation	\$33,705,792	\$10,734,058	\$18,257,049	150.63	6.00	156.63
2017 Appropriation	\$37,242,706	\$9,310,389	\$22,550,239	150.63	6.00	156.63
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$37,242,706	\$9,310,389	\$22,550,239	150.63	6.00	156.63
2018 Appropriation	\$37,478,498	\$9,310,958	\$22,549,839	150.63	6.00	156.63
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$37,478,498	\$9,310,958	\$22,549,839	150.63	6.00	156.63

Court of Appeals of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$8,474,996	\$0	\$7,806,934	69.13	0.00	69.13
2014 Appropriation	\$8,435,730	\$0	\$7,806,934	69.13	0.00	69.13
2015 Appropriation	\$8,972,594	\$0	\$8,334,990	69.13	0.00	69.13
2016 Appropriation	\$8,978,522	\$0	\$8,334,990	69.13	0.00	69.13
2017 Appropriation	\$9,569,436	\$0	\$8,833,259	69.13	0.00	69.13
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$9,569,436	\$0	\$8,833,259	69.13	0.00	69.13
2018 Appropriation	\$9,569,657	\$0	\$8,833,259	69.13	0.00	69.13
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$9,569,657	\$0	\$8,833,259	69.13	0.00	69.13

Circuit Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$103,425,987	\$5,000	\$40,706,026	164.00	0.00	164.00
2014 Appropriation	\$103,765,345	\$5,000	\$40,967,953	165.00	0.00	165.00
2015 Appropriation	\$111,928,636	\$5,000	\$40,888,628	165.00	0.00	165.00
2016 Appropriation	\$109,561,242	\$5,000	\$42,406,161	165.00	0.00	165.00
2017 Appropriation	\$113,650,476	\$5,000	\$46,858,752	165.00	0.00	165.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$113,650,476	\$5,000	\$46,858,752	165.00	0.00	165.00
2018 Appropriation	\$113,665,662	\$5,000	\$46,858,752	165.00	0.00	165.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$113,665,662	\$5,000	\$46,858,752	165.00	0.00	165.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

General District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$98,614,237	\$0	\$76,798,087	1,068.10	0.00	1,068.10
2014 Appropriation	\$98,354,456	\$0	\$76,263,496	1,056.10	0.00	1,056.10
2015 Appropriation	\$102,790,634	\$0	\$79,656,486	1,056.10	0.00	1,056.10
2016 Appropriation	\$104,197,501	\$0	\$80,503,165	1,056.10	0.00	1,056.10
2017 Appropriation	\$111,292,744	\$0	\$82,935,170	1,056.10	0.00	1,056.10
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$111,292,744	\$0	\$82,935,170	1,056.10	0.00	1,056.10
2018 Appropriation	\$111,305,772	\$0	\$82,935,170	1,056.10	0.00	1,056.10
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$111,305,772	\$0	\$82,935,170	1,056.10	0.00	1,056.10

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Funding for Involuntary Mental Health Commitments

Transfers \$244,670 of existing general fund appropriation from the Criminal Fund to cover the additional costs for mental health evaluation and care related to the involuntary commitment of indigent persons.

Juvenile and Domestic Relations District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$81,585,156	\$0	\$51,540,990	605.10	0.00	605.10
2014 Appropriation	\$83,115,702	\$0	\$52,152,567	617.10	0.00	617.10
2015 Appropriation	\$89,233,072	\$0	\$56,278,949	617.10	0.00	617.10
2016 Appropriation	\$91,092,639	\$0	\$57,158,805	617.10	0.00	617.10
2017 Appropriation	\$95,397,113	\$0	\$58,393,506	617.10	0.00	617.10
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$95,397,113	\$0	\$58,393,506	617.10	0.00	617.10
2018 Appropriation	\$95,408,588	\$0	\$58,393,506	617.10	0.00	617.10
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$95,408,588	\$0	\$58,393,506	617.10	0.00	617.10

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Funding for Involuntary Mental Health Commitments

Transfers \$20,410 of existing general fund appropriation from the Criminal Fund to cover the additional costs for mental health evaluation and care related to the involuntary commitment of indigent persons.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Combined District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$22,668,125	\$0	\$12,751,057	204.55	0.00	204.55
2014 Appropriation	\$22,798,515	\$0	\$12,751,057	204.55	0.00	204.55
2015 Appropriation	\$24,431,065	\$0	\$13,879,606	204.55	0.00	204.55
2016 Appropriation	\$24,702,502	\$0	\$13,879,606	204.55	0.00	204.55
2017 Appropriation	\$26,294,376	\$0	\$15,190,032	204.55	0.00	204.55
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$26,294,376	\$0	\$15,190,032	204.55	0.00	204.55
2018 Appropriation	\$26,300,126	\$0	\$15,190,032	204.55	0.00	204.55
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$26,300,126	\$0	\$15,190,032	204.55	0.00	204.55

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Funding for Involuntary Mental Health Commitments

Transfers \$34,920 of existing general fund appropriation from the Criminal Fund to cover the additional costs for mental health evaluation and care related to the involuntary commitment of indigent persons.

Magistrate System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$28,444,972	\$0	\$26,965,275	446.20	0.00	446.20
2014 Appropriation	\$28,445,672	\$0	\$26,965,275	446.20	0.00	446.20
2015 Appropriation	\$30,327,104	\$0	\$28,843,893	446.20	0.00	446.20
2016 Appropriation	\$30,337,943	\$0	\$28,844,279	446.20	0.00	446.20
2017 Appropriation	\$32,538,067	\$0	\$30,934,774	446.20	0.00	446.20
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$32,538,067	\$0	\$30,934,774	446.20	0.00	446.20
2018 Appropriation	\$32,539,816	\$0	\$30,934,774	446.20	0.00	446.20
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$32,539,816	\$0	\$30,934,774	446.20	0.00	446.20

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Board of Bar Examiners

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$1,474,523	\$1,091,046	0.00	8.00	8.00
2014 Appropriation	\$0	\$1,474,523	\$1,091,046	0.00	8.00	8.00
2015 Appropriation	\$0	\$1,500,077	\$1,067,406	0.00	8.00	8.00
2016 Appropriation	\$0	\$1,500,328	\$1,067,406	0.00	8.00	8.00
2017 Appropriation	\$0	\$1,571,480	\$1,163,457	0.00	8.00	8.00
2017 Intro Changes	\$0	\$67,395	\$41,395	0.00	1.00	1.00
2017 Total	\$0	\$1,638,875	\$1,204,852	0.00	9.00	9.00
2018 Appropriation	\$0	\$1,571,613	\$1,163,457	0.00	8.00	8.00
2018 Intro Changes	\$0	\$105,650	\$93,150	0.00	1.00	1.00
2018 Total	\$0	\$1,677,263	\$1,256,607	0.00	9.00	9.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase appropriation for per diem and compensation rate changes

Increases nongeneral fund appropriation to cover compensation and per diem rate changes.

	2017	2018
Nongeneral Fund	\$34,000	\$34,000

Fund Internal IT Audit

Increases nongeneral fund appropriation to cover the cost of audit compliance with information technology standards.

	2017	2018
Nongeneral Fund	\$15,000	\$0

Fund New Full-Time Receptionist Position

Increases nongeneral fund appropriation and adds one support staff.

	2017	2018
Nongeneral Fund	\$7,395	\$59,150
Authorized Positions	1.00	1.00

Funding to support security related services

Increases nongeneral fund appropriation to cover the cost of security related services during exams, hearings, and board meetings.

	2017	2018
Nongeneral Fund	\$11,000	\$12,500

Judicial Inquiry and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$569,574	\$0	\$447,224	3.00	0.00	3.00
2014 Appropriation	\$570,544	\$0	\$447,224	3.00	0.00	3.00
2015 Appropriation	\$600,985	\$0	\$475,820	3.00	0.00	3.00
2016 Appropriation	\$602,329	\$0	\$475,820	3.00	0.00	3.00
2017 Appropriation	\$639,602	\$0	\$545,189	3.00	0.00	3.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$639,602	\$0	\$545,189	3.00	0.00	3.00
2018 Appropriation	\$639,629	\$0	\$545,189	3.00	0.00	3.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$639,629	\$0	\$545,189	3.00	0.00	3.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Indigent Defense Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$42,960,997	\$12,000	\$38,161,505	540.00	0.00	540.00
2014 Appropriation	\$42,961,831	\$12,000	\$38,161,505	540.00	0.00	540.00
2015 Appropriation	\$45,601,060	\$12,004	\$40,798,786	540.00	0.00	540.00
2016 Appropriation	\$45,605,264	\$12,005	\$40,798,786	540.00	0.00	540.00
2017 Appropriation	\$49,533,747	\$11,988	\$44,990,111	546.00	0.00	546.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$49,533,747	\$11,988	\$44,990,111	546.00	0.00	546.00
2018 Appropriation	\$49,127,888	\$11,989	\$45,104,197	546.00	0.00	546.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$49,127,888	\$11,989	\$45,104,197	546.00	0.00	546.00

Virginia Criminal Sentencing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$979,479	\$70,000	\$823,362	10.00	0.00	10.00
2014 Appropriation	\$980,457	\$70,000	\$823,362	10.00	0.00	10.00
2015 Appropriation	\$1,028,748	\$70,007	\$869,888	10.00	0.00	10.00
2016 Appropriation	\$1,030,242	\$70,031	\$869,888	10.00	0.00	10.00
2017 Appropriation	\$1,091,094	\$70,031	\$941,759	10.00	0.00	10.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,091,094	\$70,031	\$941,759	10.00	0.00	10.00
2018 Appropriation	\$1,091,142	\$70,031	\$941,759	10.00	0.00	10.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,091,142	\$70,031	\$941,759	10.00	0.00	10.00

Virginia State Bar

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$3,420,000	\$20,615,152	\$8,239,938	0.00	89.00	89.00
2014 Appropriation	\$4,002,500	\$20,615,152	\$8,239,938	0.00	89.00	89.00
2015 Appropriation	\$4,002,896	\$21,851,202	\$9,247,874	0.00	89.00	89.00
2016 Appropriation	\$4,755,863	\$21,936,677	\$9,247,874	0.00	89.00	89.00
2017 Appropriation	\$4,791,216	\$22,183,608	\$9,964,189	0.00	89.00	89.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$4,791,216	\$22,183,608	\$9,964,189	0.00	89.00	89.00
2018 Appropriation	\$4,791,644	\$22,185,813	\$9,964,189	0.00	89.00	89.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$4,791,644	\$22,185,813	\$9,964,189	0.00	89.00	89.00

Judicial Department Reversion Clearing Account

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$855,795	\$0	\$855,795	0.00	0.00	0.00
2017 Appropriation	\$2,470,743	\$0	\$2,470,743	0.00	0.00	0.00
2017 Intro Changes	(\$1,593,348)	\$0	(\$1,593,348)	0.00	0.00	0.00
2017 Total	\$877,395	\$0	\$877,395	0.00	0.00	0.00
2018 Appropriation	\$3,377,395	\$0	\$3,377,395	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$3,377,395	\$0	\$3,377,395	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund compensation initiative for district court clerks and deputy clerks

Provides funding in the second year from the general fund for compensation initiative for district court clerks and deputy clerks.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$2,500,000

Introduced Budget Savings

Remove funding for district clerk salary compensation initiative

Remove funding for salary increases that were contingent upon revenue forecast.

	<u>2017</u>	<u>2018</u>
General Fund	(\$1,593,348)	(\$2,500,000)

EXECUTIVE OFFICES



Building a New Virginia Economy.

EXECUTIVE OFFICES INCLUDES:

Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Office of the State Inspector General
Attorney General and Department of Law	Interstate Organization Contributions
Division of Debt Collection	

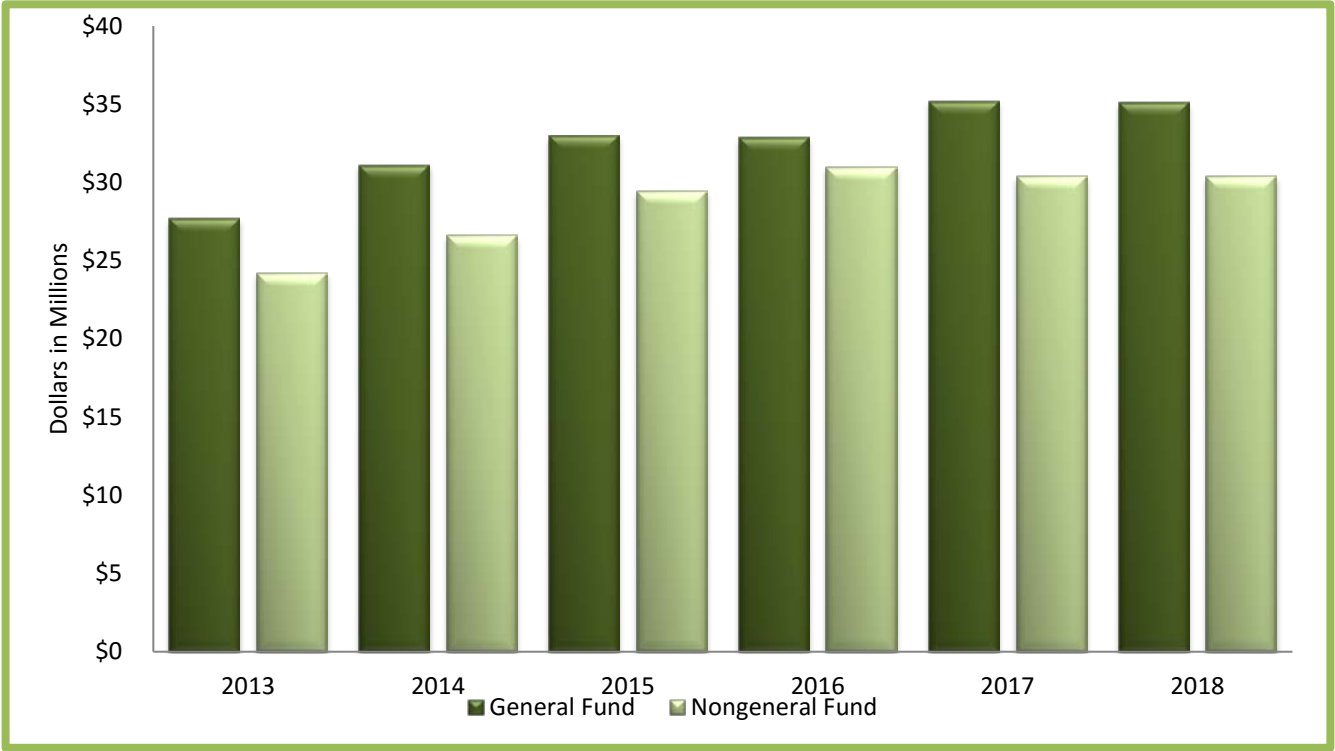
OPERATING SUMMARY FOR EXECUTIVE OFFICES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$35.2	\$0.0	\$35.2	\$35.2	(\$0.1)	\$35.1
Special	\$17.7	\$0.0	\$17.7	\$17.7	\$0.0	\$17.7
Commonwealth						
Transportation	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	\$2.0
Dedicated Special	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$10.6	\$0.0	\$10.6	\$10.6	\$0.0	\$10.6
	\$65.6	\$0.0	\$65.6	\$65.6	(\$0.1)	\$65.5

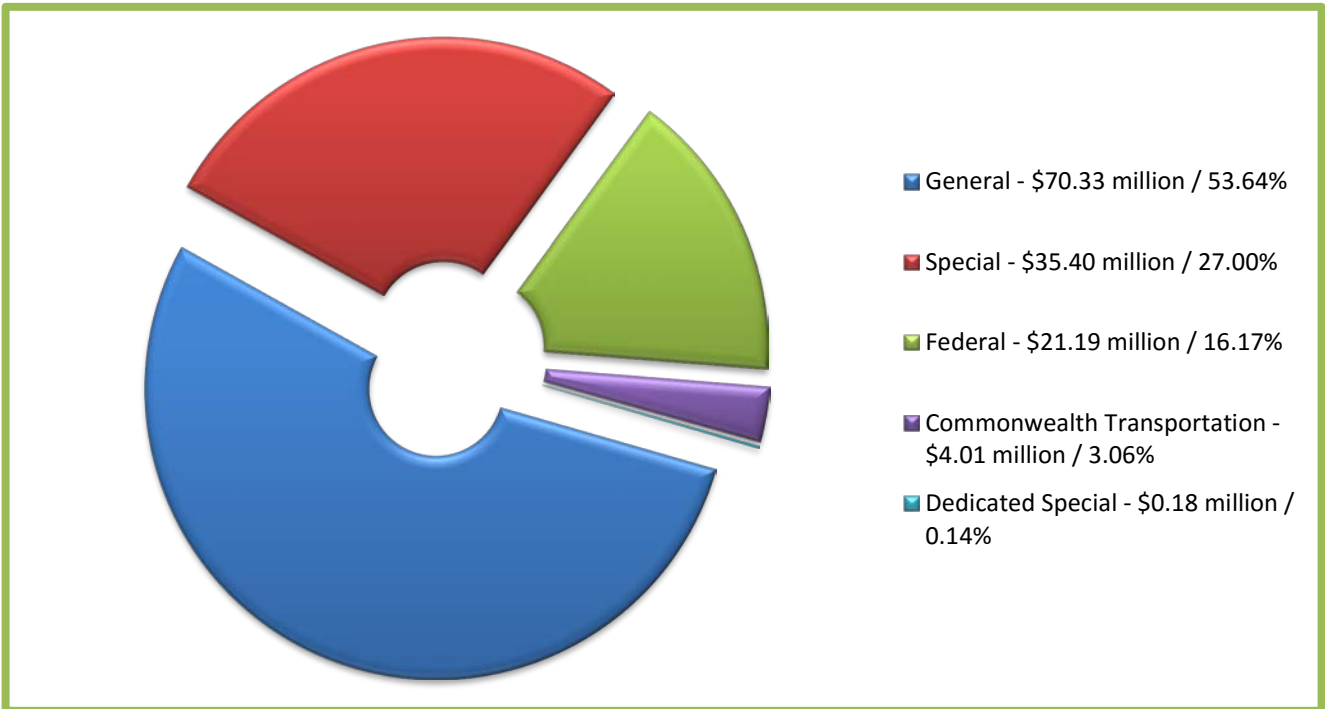
AUTHORIZED POSITIONS FOR EXECUTIVE OFFICES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	304.67	0.00	304.67	304.67	0.00	304.67
Nongeneral Fund	237.33	0.00	237.33	237.33	0.00	237.33
	542.00	0.00	542.00	542.00	0.00	542.00

Executive Offices Operating Budget History



Financing of Executive Offices Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Office of the Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$4,370,797	\$143,205	\$3,455,608	37.67	1.33	39.00
2014 Appropriation	\$4,375,897	\$143,205	\$3,455,608	37.67	1.33	39.00
2015 Appropriation	\$4,554,716	\$143,349	\$3,621,746	37.67	1.33	39.00
2016 Appropriation	\$4,564,957	\$143,375	\$3,621,746	37.67	1.33	39.00
2017 Appropriation	\$5,145,962	\$151,884	\$3,676,466	41.67	1.33	43.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$5,145,962	\$151,884	\$3,676,466	41.67	1.33	43.00
2018 Appropriation	\$5,151,806	\$151,884	\$3,682,058	41.67	1.33	43.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$5,151,806	\$151,884	\$3,682,058	41.67	1.33	43.00

Lieutenant Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$329,525	\$0	\$260,144	4.00	0.00	4.00
2014 Appropriation	\$330,528	\$0	\$260,144	4.00	0.00	4.00
2015 Appropriation	\$351,038	\$0	\$282,459	4.00	0.00	4.00
2016 Appropriation	\$352,349	\$0	\$282,459	4.00	0.00	4.00
2017 Appropriation	\$368,927	\$0	\$304,127	4.00	0.00	4.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$368,927	\$0	\$304,127	4.00	0.00	4.00
2018 Appropriation	\$368,967	\$0	\$304,127	4.00	0.00	4.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$368,967	\$0	\$304,127	4.00	0.00	4.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Attorney General and Department of Law

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$19,478,453	\$22,152,468	\$32,298,247	196.00	168.00	364.00
2014 Appropriation	\$20,129,022	\$22,545,417	\$33,392,673	203.00	178.00	381.00
2015 Appropriation	\$21,364,947	\$25,095,448	\$35,730,501	205.00	178.00	383.00
2016 Appropriation	\$21,394,772	\$26,410,778	\$36,585,874	205.00	178.00	383.00
2017 Appropriation	\$22,827,749	\$25,500,654	\$40,351,454	218.00	194.00	412.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$22,827,749	\$25,500,654	\$40,351,454	218.00	194.00	412.00
2018 Appropriation	\$22,828,509	\$25,501,767	\$40,351,454	218.00	194.00	412.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$22,828,509	\$25,501,767	\$40,351,454	218.00	194.00	412.00

Operating Budget Changes

Introduced Budget Savings

Revert prior year balance

Reverts prior year general fund balances from the Legal Advice program.

	2017	2018
GF Resources	\$600,000	\$0

Division of Debt Collection

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$1,916,448	\$1,710,498	0.00	24.00	24.00
2014 Appropriation	\$0	\$1,916,448	\$1,710,498	0.00	24.00	24.00
2015 Appropriation	\$0	\$2,175,196	\$1,942,306	0.00	26.00	26.00
2016 Appropriation	\$0	\$2,380,898	\$2,147,474	0.00	26.00	26.00
2017 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2018 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of the Commonwealth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,931,705	\$0	\$1,366,129	19.00	0.00	19.00
2014 Appropriation	\$1,933,566	\$0	\$1,366,129	19.00	0.00	19.00
2015 Appropriation	\$2,086,432	\$0	\$1,437,414	19.00	0.00	19.00
2016 Appropriation	\$1,952,085	\$0	\$1,367,414	17.00	0.00	17.00
2017 Appropriation	\$2,071,820	\$88,883	\$1,589,509	17.00	0.00	17.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,071,820	\$88,883	\$1,589,509	17.00	0.00	17.00
2018 Appropriation	\$2,095,265	\$88,883	\$1,612,553	17.00	0.00	17.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$2,095,265	\$88,883	\$1,612,553	17.00	0.00	17.00

Office of the State Inspector General

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,400,000	\$0	\$230,000	6.00	0.00	6.00
2014 Appropriation	\$4,159,918	\$2,021,314	\$3,754,740	24.00	16.00	40.00
2015 Appropriation	\$4,440,130	\$2,059,711	\$3,978,403	24.00	16.00	40.00
2016 Appropriation	\$4,447,710	\$2,060,723	\$3,978,403	24.00	16.00	40.00
2017 Appropriation	\$4,600,806	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$4,600,806	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2018 Appropriation	\$4,601,100	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2018 Intro Changes	(\$115,122)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$4,485,978	\$2,134,017	\$5,990,598	24.00	16.00	40.00

Operating Budget Changes

Introduced Budget Savings

Reduce agency spending

Reduces general fund expenditures for software.

	2017	2018
General Fund	\$0	(\$115,122)

Interstate Organization Contributions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$190,910	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$190,910	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$190,937	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$190,940	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$190,938	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$190,938	\$0	\$0	0.00	0.00	0.00

OFFICE OF ADMINISTRATION

THE HONORABLE NANCY RODRIGUES, SECRETARY OF ADMINISTRATION



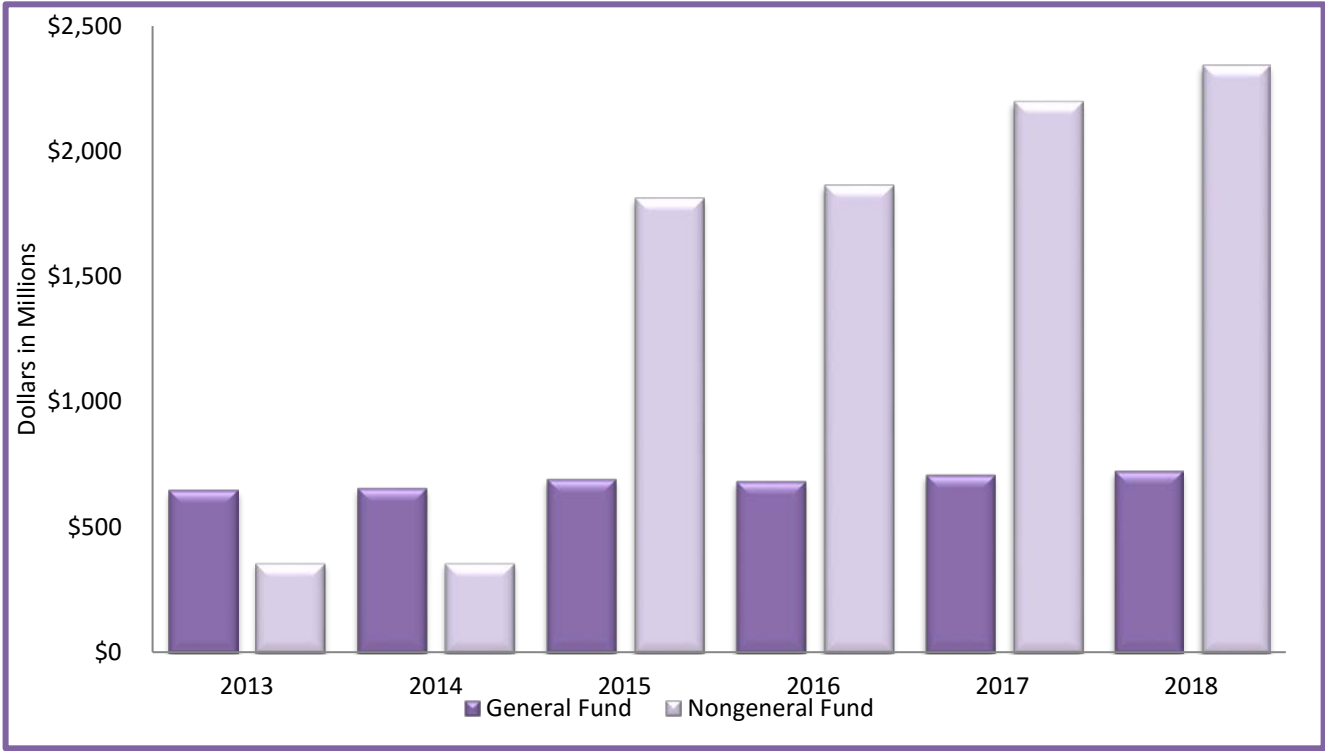
The Secretary of Administration advances Governor McAuliffe’s vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, and direct state funds to constitutional officers.

OFFICE OF ADMINISTRATION:	
Secretary of Administration	Department of Human Resource Management
Compensation Board	Administration of Health Insurance
Department of General Services	Department of Elections

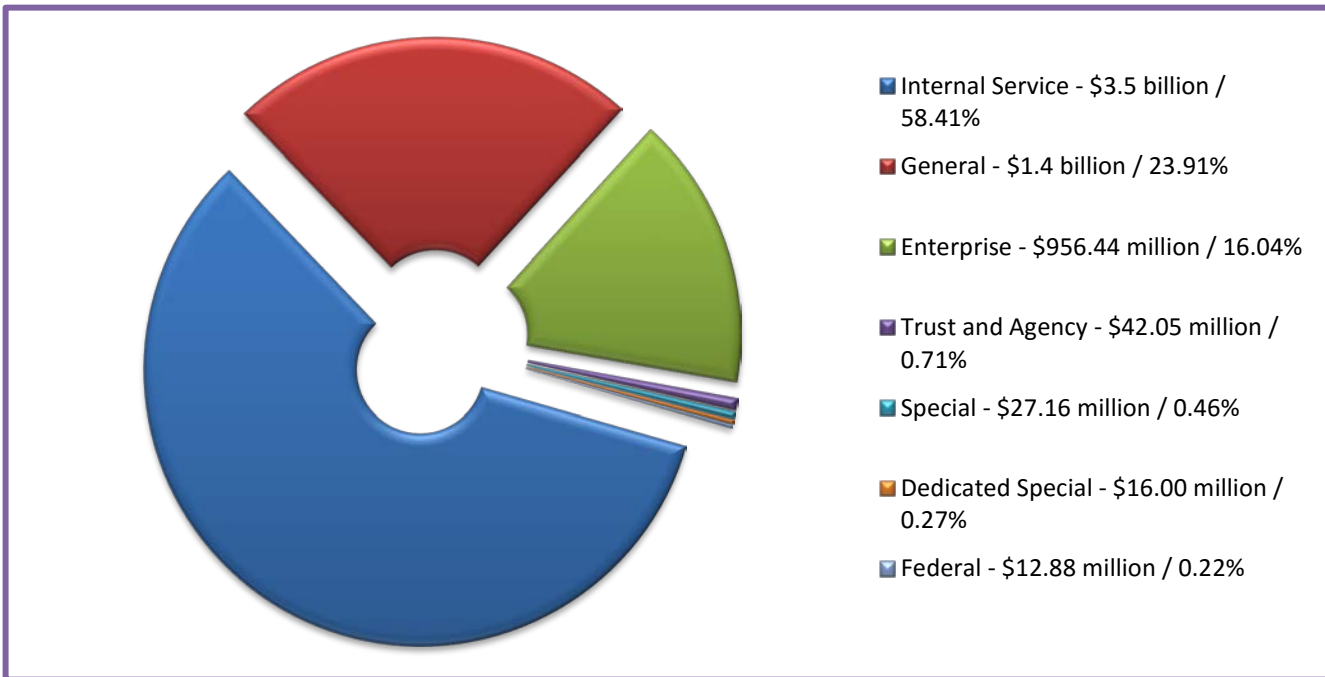
OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$711.8	(\$6.5)	\$705.3	\$718.7	\$2.0	\$720.6
Special	\$15.3	\$2.5	\$17.8	\$15.3	(\$5.9)	\$9.4
Enterprise	\$449.2	\$12.5	\$461.7	\$479.3	\$15.4	\$494.7
Internal Service	\$1,632.6	\$53.5	\$1,686.1	\$1,736.6	\$60.7	\$1,797.3
Trust and Agency	\$16.6	\$0.0	\$16.6	\$16.5	\$8.9	\$25.4
Dedicated Special	\$8.0	\$0.0	\$8.0	\$8.0	\$0.0	\$8.0
Federal	\$6.4	\$0.1	\$6.5	\$6.3	\$0.1	\$6.4
	\$2,839.9	\$62.0	\$2,901.9	\$2,980.7	\$81.2	\$3,061.8

AUTHORIZED POSITIONS FOR THE OFFICE OF ADMINISTRATION						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	373.46	0.00	373.46	373.46	-19.50	353.96
Nongeneral Fund	466.04	3.00	469.04	466.04	21.00	487.04
	839.50	3.00	842.50	839.50	1.50	841.00

Office of Administration Operating Budget History



Financing of The Office of Administration Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,060,567	\$0	\$882,648	11.00	0.00	11.00
2014 Appropriation	\$1,061,775	\$0	\$882,648	11.00	0.00	11.00
2015 Appropriation	\$1,192,051	\$0	\$1,014,601	11.00	0.00	11.00
2016 Appropriation	\$1,193,718	\$0	\$1,014,601	11.00	0.00	11.00
2017 Appropriation	\$1,281,613	\$0	\$1,156,226	11.00	0.00	11.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,281,613	\$0	\$1,156,226	11.00	0.00	11.00
2018 Appropriation	\$1,281,706	\$0	\$1,156,226	11.00	0.00	11.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,281,706	\$0	\$1,156,226	11.00	0.00	11.00

Compensation Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$613,540,266	\$16,000,712	\$1,670,903	20.00	1.00	21.00
2014 Appropriation	\$619,789,107	\$16,000,712	\$1,670,903	20.00	1.00	21.00
2015 Appropriation	\$649,927,947	\$16,000,712	\$1,719,805	20.00	1.00	21.00
2016 Appropriation	\$640,977,508	\$16,000,712	\$1,719,805	20.00	1.00	21.00
2017 Appropriation	\$673,369,882	\$16,000,712	\$6,090,991	20.00	1.00	21.00
2017 Intro Changes	(\$5,363,956)	\$0	(\$3,633,037)	0.00	0.00	0.00
2017 Total	\$668,005,926	\$16,000,712	\$2,457,954	20.00	1.00	21.00
2018 Appropriation	\$681,110,365	\$16,000,712	\$11,177,243	20.00	1.00	21.00
2018 Intro Changes	\$993,681	\$0	\$0	0.00	0.00	0.00
2018 Total	\$682,104,046	\$16,000,712	\$11,177,243	20.00	1.00	21.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding and positions for expanded jail capacity

Provides funding to support staffing salary cost for the Chesapeake City jail expansion project.

	2017	2018
General Fund	\$0	\$549,686

Provide funding for career development programs

Provide funding in the second year for career development programs for all qualified constitutional officers. Career development programs provide a salary incentive to elected constitutional officers, and employees who pursue certification and accreditation programs that lead to enhanced professionalism, higher levels of performance, stronger management, and consistency in the level of services provided to citizens across the Commonwealth. Funding is provided to expand the program for Treasurers (\$93,144), Deputy Treasurers (\$51,941), Commissioners of the Revenue (\$112,780), Deputy Commissioners of the Revenue (\$127,951), Assistant Commonwealth's Attorneys (\$638,181), Circuit Court Clerks (\$311,292), Circuit Court Deputy Clerks (\$307,525), Sheriffs (\$28,552), and Master Deputies/Jail Officers (\$2,234,469). This funding is targeted for those individuals who have already qualified but have been waiting to participate in career development programs due to insufficient funding.

	2017	2018
General Fund	\$0	\$3,905,835

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Provide funding to address salary compression		<u>2017</u>	<u>2018</u>
Provides \$8,719,289 in the second year from the general fund for the salary compression plan for sheriff's offices and regional jails. Sworn employees of sheriff's offices and regional jails who have three or more years of continuous service will receive \$80 for each full year of service, up to a maximum of thirty years. Non-sworn employees who have three or more years of continuous services will receive \$65 for each full year of service, up to a maximum of thirty years.	General Fund	\$0	\$8,719,289

Introduced Budget Savings

Remove funding for constitutional officer career development		<u>2017</u>	<u>2018</u>
Removes funding for career development that was contingent upon the revenue forecast.	General Fund	(\$1,730,919)	(\$3,461,840)

Remove funding for sheriff salary compression		<u>2017</u>	<u>2018</u>
Removes funding for sheriff salary compression that was contingent upon the revenue forecast.	General Fund	(\$3,633,037)	(\$8,719,289)

Department of General Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$19,785,077	\$39,881,243	\$40,866,740	252.00	401.50	653.50
2014 Appropriation	\$19,774,860	\$40,371,243	\$40,979,444	251.00	407.50	658.50
2015 Appropriation	\$21,455,642	\$208,540,966	\$43,051,336	252.00	408.50	660.50
2016 Appropriation	\$21,199,643	\$212,049,782	\$43,339,967	253.00	408.50	661.50
2017 Appropriation	\$20,787,910	\$211,188,712	\$50,588,339	252.00	405.50	657.50
2017 Intro Changes	(\$1,039,395)	\$6,487,029	\$1,667,503	0.00	0.00	0.00
2017 Total	\$19,748,515	\$217,675,741	\$52,255,842	252.00	405.50	657.50
2018 Appropriation	\$20,942,363	\$211,295,817	\$50,640,839	252.00	405.50	657.50
2018 Intro Changes	(\$1,290,677)	\$6,146,121	\$609,103	-12.50	6.00	-6.50
2018 Total	\$19,651,686	\$217,441,938	\$51,249,942	239.50	411.50	651.00

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$2,500,000	\$2,500,000
2018 Total	\$0	\$0	\$2,500,000	\$2,500,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase drinking water laboratory testing fees

Adjusts the drinking water testing fee schedule of the Division of Consolidated Laboratory Services to fully recover testing costs. Drinking water testing services are offered to public water supply systems for testing required by the federal Safe Drinking Water Act.

Transfer testing of sexually transmitted diseases to the Department of Health

Transfers responsibility for the testing of sexually transmitted diseases from the Division of Consolidated Laboratory Services to the Department of Health.		<u>2017</u>	<u>2018</u>
General Fund	\$0	\$0	(\$335,776)
Authorized Positions	0.00	0.00	(4.50)

Adjust internal service fund appropriation for the Division of Real Estate Services

Provides appropriation to reflect expenditure and revenue levels driven primarily by increased lease payment obligations and implementation of a new state property management system.		<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$3,313,213	\$3,313,213	\$2,912,305

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Fund ongoing cost to maintain federal food safety laboratory testing standards			
		<u>2017</u>	<u>2018</u>
Supports ongoing costs of maintaining compliance with federal standards for food safety testing at the Division of Consolidated Laboratory Services following the expiration of a federal grant.	General Fund	\$0	\$280,000
Increase appropriation for newborn screening and laboratory certification services			
Provides nongeneral fund appropriation for the Consolidated Laboratory Services enterprise fund to reflect projected expenditure and revenue levels for newborn screening and laboratory certification services provided by the Division of Consolidated Laboratory Services.	Nongeneral Fund	\$2,523,000	\$2,523,000
Provide appropriation for public procurement professional development programs			
Provides additional nongeneral fund appropriation to reflect projected expenditure and revenue levels for public procurement professional development activities of the Division of Purchases and Supply. Increased expenditures and revenues are the result of a new Virginia Contracting Master Program and increased participation in the annual Public Procurement Forum.	Nongeneral Fund	\$0	\$60,000
Introduced Budget Savings			
Align contract managers and support staff cost with appropriate funding source			
Shifts three contract managers and two support staff positions from the general fund to the proper nongeneral fund source. The positions primarily support the Virginia Strategic Sourcing Initiative and will be funded from its nongeneral fund revenue sources.	General Fund	\$0	(\$425,216)
	Nongeneral Fund	\$0	\$425,216
Allocate laboratory media services costs to appropriate funding sources			
Allocates costs of the media services section of the Division of Consolidated Laboratory Services (DCLS) to appropriate nongeneral fund revenue sources. The media services section is responsible for preparing and maintaining a supply of high-quality media and reagents for use by scientists throughout DCLS.	General Fund	\$0	(\$116,313)
	Nongeneral Fund	\$0	\$116,313
Capture savings from vacant position in the Director's Office			
Continues the savings strategy included in the Governor's October 2016 Savings Plan.	General Fund	\$0	(\$104,312)
Defer special projects at the Executive Mansion			
Defers projects at the Executive Mansion.	General Fund	\$0	(\$22,093)
Reduce discretionary spending and realize turnover and vacancy savings			
Reduces or delays discretionary spending items and manages hiring actions in order to realize savings from turnover and vacancies among general fund programs.	General Fund	\$0	(\$152,427)
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$1,039,395)	\$0
	Nongeneral Fund	\$650,816	\$0
Shift Emergency Preparedness Officer position to nongeneral fund			
Transfers costs of an Emergency Preparedness Officer position to the internal service fund of the Statewide Building Management Program. The duties of this position fully support the program, which is funded from fees assessed for the rental and management of state office space and other facilities.	General Fund	\$0	(\$109,287)
	Nongeneral Fund	\$0	\$109,287
Utilize alternative laboratory testing method			
Reflects ongoing savings from a strategy included in the Governor's October 2016 Savings Plan, which adopts pulsed-field gel electrophoresis (PFGE) in place of conventional and molecular methods for Salmonella serotyping. PFGE is already performed on all Salmonella for DNA fingerprinting and has recently shown to be a serotyping tool for most serotypes of Salmonella, eliminating the need for conventional and molecular serotyping.	General Fund	\$0	(\$219,462)
	Authorized Positions	0.00	(2.00)
Capture savings from vacant entry level position in the Director's Office			
Defers filling an entry level position in the Director's Office.	General Fund	\$0	(\$85,791)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Repair exterior envelope of Main Street Centre

Addresses deficiencies identified in the exterior envelope of the Main Street Centre Building.

	<u>2017</u>	<u>2018</u>
Bond Proceeds	\$0	\$2,500,000

Department of Human Resource Management

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$3,609,587	\$7,418,324	\$8,036,742	48.50	39.50	88.00
2014 Appropriation	\$4,692,427	\$7,730,336	\$9,368,181	58.00	46.00	104.00
2015 Appropriation	\$8,308,714	\$7,958,435	\$10,472,138	58.40	47.60	106.00
2016 Appropriation	\$8,320,849	\$8,100,548	\$10,659,926	58.40	48.60	107.00
2017 Appropriation	\$6,915,977	\$9,033,668	\$12,358,287	60.46	52.54	113.00
2017 Intro Changes	\$0	\$2,034,672	\$0	0.00	0.00	0.00
2017 Total	\$6,915,977	\$11,068,340	\$12,358,287	60.46	52.54	113.00
2018 Appropriation	\$6,539,315	\$9,034,067	\$12,358,287	60.46	52.54	113.00
2018 Intro Changes	(\$1,855,961)	\$4,272,274	(\$284,490)	-8.00	10.00	2.00
2018 Total	\$4,683,354	\$13,306,341	\$12,073,797	52.46	62.54	115.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase health benefits appropriation

Increases nongeneral fund appropriation in the Office of Health Benefits. The additional appropriation supports the costs of adding The Local Choice (TLC) members in the health benefits system.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$2,034,672	\$2,251,397

Introduced Budget Non-Technical Changes

Administer Line of Duty Act (LODA) Program health benefits

Provides staff to administer the health benefits coverage of LODA. Effective July 1, 2017, the department will administer health insurance coverage for disabled persons, eligible spouses, and eligible dependents, including survivors of deceased employees and volunteers covered under LODA.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$192,905
Authorized Positions	0.00	2.00

Fund internal service fund staff

Funds three full-time equivalent positions through the Personnel Management Information System (PMIS) internal service fund. Supplementary information technology staff are needed to support the system once it is operating on the new Windows SQL server environment.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$351,300
Authorized Positions	0.00	3.00

Implement internal reorganization

Eliminates three full-time equivalent positions supporting antiquated software scheduled to be decommissioned in the first year.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	(\$379,289)
Authorized Positions	0.00	(3.00)

Convert personnel system to an internal service fund

Establishes the Personnel Management Information System (PMIS) and its subsystems as an internal service fund. A companion amendment in Central Appropriations provides executive branch agencies with their general fund share of the system's operating costs.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$1,855,961)
Nongeneral Fund	\$0	\$1,855,961

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$290,000,000	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$290,000,000	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$1,573,501,777	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$1,619,464,330	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$1,884,464,330	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$60,000,000	\$0	0.00	0.00	0.00
2017 Total	\$0	\$1,944,464,330	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$2,018,464,330	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$68,755,211	\$0	0.00	0.00	0.00
2018 Total	\$0	\$2,087,219,541	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Establish Line of Duty Act (LODA) Program health benefits

Creates a new service area for the health benefits component of LODA. Chapter 677 of the Acts of Assembly of 2016 transfers the administration of health insurance benefits under LODA from the Department of Accounts Transfer Payments to the Department of Human Resource Management, effective July 1, 2017.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$8,755,211

Increase appropriation for The Local Choice (TLC) Program

Increases nongeneral fund appropriation both years for the local health insurance plan. The additional appropriation is needed to support TLC's expenditures due to an increase in enrollment and health care costs.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$10,000,000	\$10,000,000

Increase appropriation for the State Health Insurance Program

Increases nongeneral fund appropriation both years to support the projected increase in health care costs.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$50,000,000	\$50,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$8,518,343	\$4,593,260	\$2,435,071	30.00	7.00	37.00
2014 Appropriation	\$8,205,958	\$4,344,570	\$2,269,853	30.00	7.00	37.00
2015 Appropriation	\$8,666,870	\$5,519,399	\$2,809,555	30.00	7.00	37.00
2016 Appropriation	\$8,767,003	\$7,316,560	\$2,839,555	30.00	7.00	37.00
2017 Appropriation	\$9,412,686	\$7,448,980	\$2,642,427	30.00	7.00	37.00
2017 Intro Changes	(\$109,509)	\$0	\$0	0.00	3.00	3.00
2017 Total	\$9,303,177	\$7,448,980	\$2,642,427	30.00	10.00	40.00
2018 Appropriation	\$8,790,854	\$7,232,764	\$2,526,413	30.00	7.00	37.00
2018 Intro Changes	\$4,136,510	\$0	\$71,828	1.00	5.00	6.00
2018 Total	\$12,927,364	\$7,232,764	\$2,598,241	31.00	12.00	43.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund printing costs of voter registration and absentee ballot applications

Provides one-time general fund support to print additional voter registration and absentee ballot applications for the November 2017 election. The agency is required to provide voter registration applications to registration agencies under § 24.2-411.2, Code of Virginia, and third party registration groups under the Federal National Voter Registration Act.

	2017	2018
General Fund	\$0	\$50,000

Maintain online services for military and overseas voters

Provides general fund support for a ballot delivery system to enable military and overseas voters to receive their ballot electronically. The ballot delivery system was previously funded through the Department of Defense's Federal Voting Assistance Program. The federal grant expired on October 31, 2016.

	2017	2018
General Fund	\$0	\$570,000

Ensure access for voter registration

Prioritizes enhancements to the voter registration system, Virginia Election and Registration Information System (VERIS). The additional funding will make VERIS more efficient for localities, ensure uniformity of operations, and be scalable during peak periods of demand.

	2017	2018
General Fund	\$0	\$1,000,000

Improve local access to voter registration system

Implements measures to improve local access to the voter registration system, Virginia Election and Registration Information System (VERIS), using a two-factor authentication system. This amendment also includes funding for one full-time equivalent position.

	2017	2018
General Fund	\$0	\$217,869
Authorized Positions	0.00	1.00

Assist voters with statewide election inquiries

Provides one-time funding for a call center for the November 2017 election. The call center will address questions received from the public regarding voting locations, voter registration status, and voter eligibility.

	2017	2018
General Fund	\$0	\$105,000

Continue federally funded activities

Continues to fund activities supported through the Federal Help America Vote Act (HAVA). This amendment allows the agency to continue its operations without disrupting services provided to the public, including the operation of the Virginia Election and Registration Information System (VERIS), the state's voter registration system.

	2017	2018
General Fund	\$0	\$2,269,682

Introduced Budget Savings

Capture vacancy savings

Continues the savings strategy included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	\$0	(\$56,041)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$109,509)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Manage state election applications			
Converts information technology contractors who are funded through the Federal Help America Vote Act (HAVA) to classified state employees. The savings to convert contractors to classified state employees are captured in a separate amendment to continue activities funded through HAVA.	Authorized Positions	3.00	5.00
Reduce printing of election materials			
Provides forms and envelopes in an electronic format. Localities will be able to download and print these materials as needed.	General Fund	\$0	(\$20,000)

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OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE BASIL I. GOODEN, SECRETARY OF AGRICULTURE AND FORESTRY



The Secretary of Agriculture and Forestry is the voice of the first and third largest private industries in Virginia. These industries contribute over \$52 billion and \$17 billion, respectively, to the Virginia economy annually and employ more than a half million Virginians—more than 10% of all jobs in the Commonwealth. The Secretary oversees and provides policy guidance to three agencies—the Virginia Department of Agriculture and Consumer Services, the Virginia Department of Forestry, and the Virginia Racing Commission—and focuses on growing the domestic and international export markets for Virginia products; expanding domestic capacity to meet market demands; and incentivizing new, relocating, and expanding agricultural businesses in the Commonwealth—all with an eye toward ensuring sustainability and land stewardship.

OFFICE OF AGRICULTURE AND FORESTRY INCLUDES:

Secretary of Agriculture and Forestry	Agricultural Council
Department of Agriculture and Consumer Services	Virginia Racing Commission
Department of Forestry	

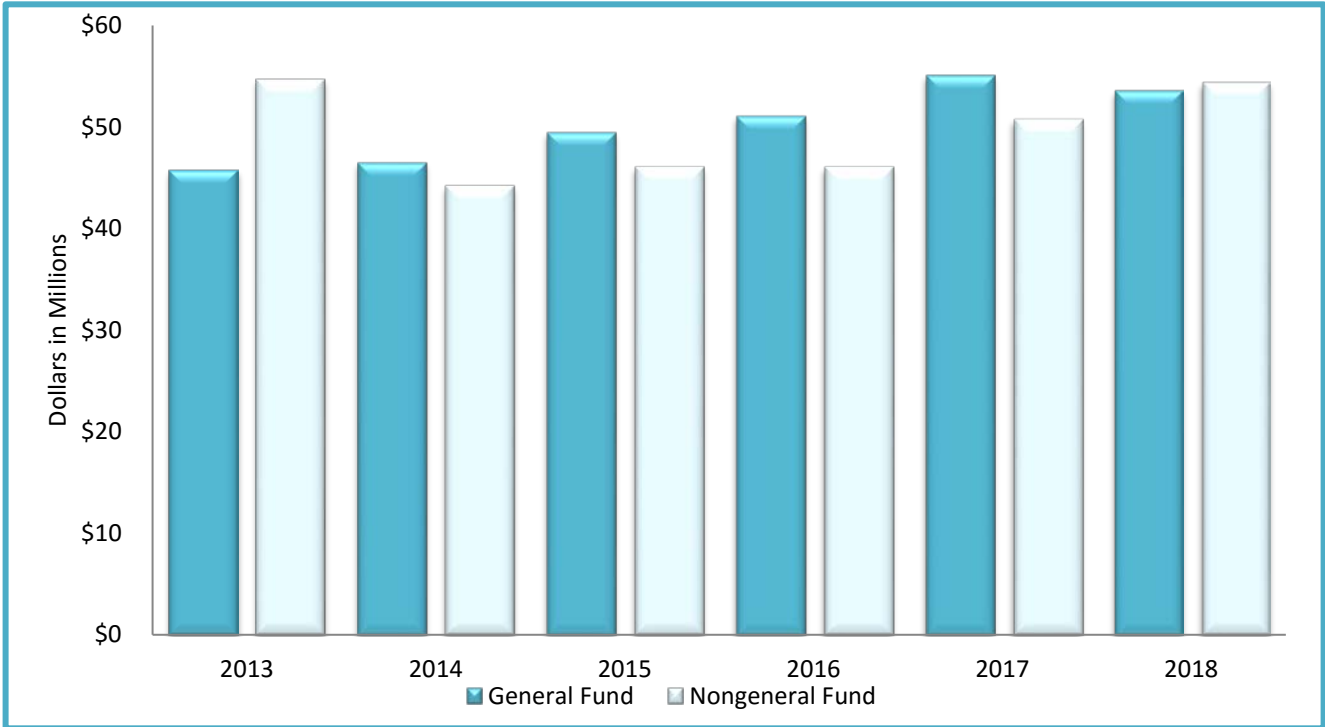
OPERATING SUMMARY FOR THE OFFICE OF AGRICULTURE AND FORESTRY (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$56.6	(\$1.6)	\$55.0	\$57.1	(\$3.6)	\$53.5
Special	\$17.7	\$0.0	\$17.7	\$17.7	\$2.1	\$19.8
Trust and Agency	\$7.0	\$0.0	\$7.0	\$7.0	\$0.0	\$7.0
Dedicated Special	\$10.2	\$0.0	\$10.2	\$10.2	\$0.5	\$10.7
Federal	\$15.8	\$0.0	\$15.8	\$15.8	\$1.0	\$16.8
	\$107.3	(\$1.6)	\$105.7	\$107.8	\$0.0	\$107.9

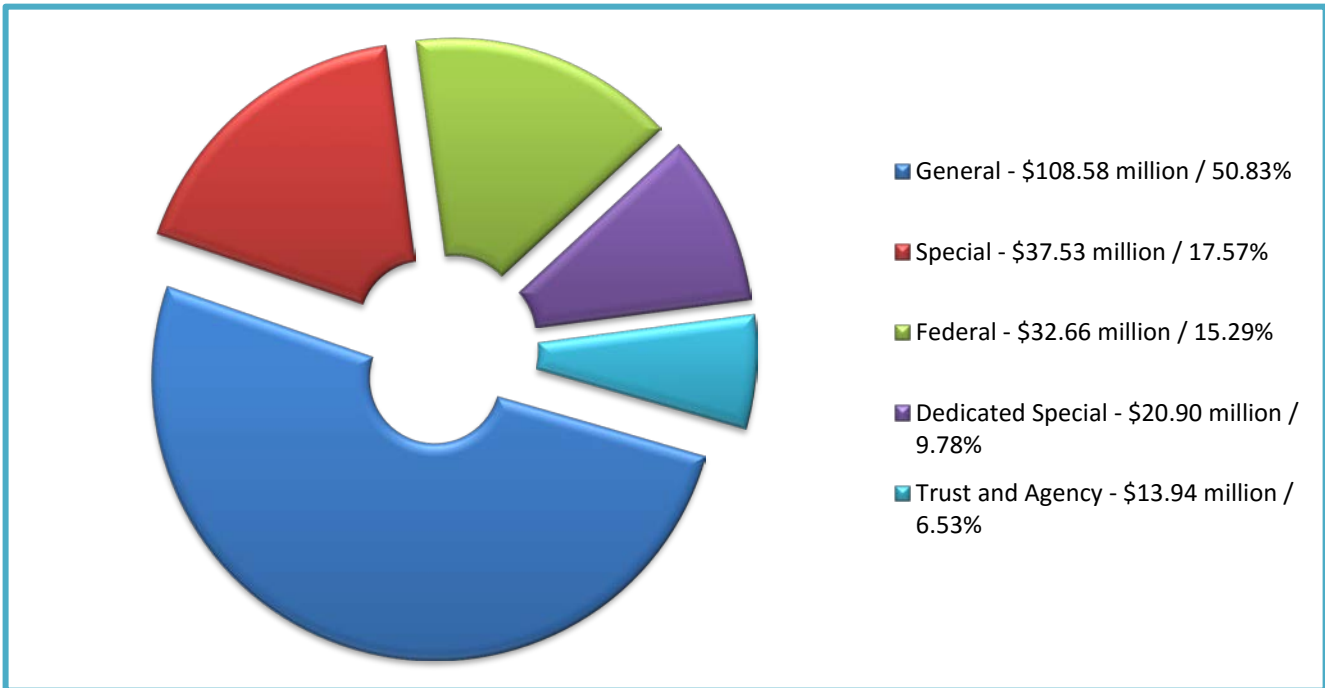
AUTHORIZED POSITIONS FOR THE OFFICE OF AGRICULTURE AND FORESTRY

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	506.59	0.00	506.59	506.59	-22.00	484.59
Nongeneral Fund	329.41	0.00	329.41	329.41	23.00	352.41
	836.00	0.00	836.00	836.00	1.00	837.00

Office of Agriculture and Forestry Operating Budget History



Financing of the Office of Agriculture and Forestry Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Agriculture and Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$344,234	\$0	\$279,845	3.00	0.00	3.00
2014 Appropriation	\$344,602	\$0	\$279,845	3.00	0.00	3.00
2015 Appropriation	\$359,438	\$0	\$293,623	3.00	0.00	3.00
2016 Appropriation	\$360,009	\$0	\$293,623	3.00	0.00	3.00
2017 Appropriation	\$381,457	\$0	\$307,875	3.00	0.00	3.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$381,457	\$0	\$307,875	3.00	0.00	3.00
2018 Appropriation	\$381,556	\$0	\$307,875	3.00	0.00	3.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$381,556	\$0	\$307,875	3.00	0.00	3.00

Department of Agriculture and Consumer Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$30,505,788	\$28,549,519	\$33,585,783	306.00	200.00	506.00
2014 Appropriation	\$31,113,696	\$27,883,019	\$33,437,077	314.00	190.00	504.00
2015 Appropriation	\$33,176,063	\$29,581,211	\$36,013,728	321.00	205.00	526.00
2016 Appropriation	\$34,241,116	\$29,581,211	\$36,078,063	321.00	205.00	526.00
2017 Appropriation	\$38,276,487	\$33,294,555	\$40,572,246	333.00	206.00	539.00
2017 Intro Changes	(\$1,476,088)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$36,800,399	\$33,294,555	\$40,572,246	333.00	206.00	539.00
2018 Appropriation	\$38,041,677	\$33,297,250	\$40,572,246	333.00	206.00	539.00
2018 Intro Changes	(\$2,360,391)	\$1,755,000	\$371,375	-7.00	13.00	6.00
2018 Total	\$35,681,286	\$35,052,250	\$40,943,621	326.00	219.00	545.00

Operating Budget Changes

Introduced Budget Technical Changes

Implement strategies to enhance produce safety using federal grant funding

Provides federal appropriation and nongeneral fund positions to implement the Produce Safety Rule. The program will help to ensure the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption.

	2017	2018
Nongeneral Fund	\$0	\$725,000
Authorized Positions	0.00	6.00

Participate in the federal Commodity Supplemental Food Program

Provides federal appropriation to allow the department to participate in the Commodity Supplemental Food Program. The Commodity Supplemental Food Program works to improve the health of elderly people at least 60 years of age by supplementing their diets with nutritious US Department of Agriculture foods. The department will distribute food and administrative funds through existing agreements with food banks associated with the Federation of Virginia Food Banks.

	2017	2018
Nongeneral Fund	\$0	\$300,000

Introduced Budget Non-Technical Changes

Increase deposit to the Wine Promotion Fund based on wine liter tax collections

Accounts for increased wine liter tax revenues attributed to the sale of Virginia wine by increasing the amount required for deposit to the Virginia Wine Promotion Fund. This deposit is required in the Code of Virginia.

	2017	2018
General Fund	\$76,263	\$76,263

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		2017	2018
Introduced Budget Savings			
Capture rent savings from reduced space allocation			
Captures savings by reducing the department's space allocation in the Oliver Hill Building. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$29,574)
Discontinue the Beehive Grant Program			
Discontinues the Beehive Grant Program. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$125,000)
Eliminate funding for wildlife damage management program			
Eliminates the general fund match provided to the United States Department of Agriculture Fish and Wildlife Services for the wildlife damage management program. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$192,500)
Reduce deposit to the Agriculture and Forestry Industries Development Fund			
Reduces the general fund deposit to the Agriculture and Forestry Industries Development Fund. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$220,000)
Reduce deposit to the Farmland Preservation Fund			
Decreases the general fund deposit to the Farmland Preservation Fund. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$750,000)
Reduce expenditures for information technology contractors			
Captures savings generated through decreased expenditures for information technology contractors. The department has reduced its reliance on contractors by increasing the number of information technology positions within the agency. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$106,000)
Reduce funding for international marketing and reverse trade missions			
Decreases funding for targeted international marketing activities. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$175,000)
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$1,552,351)	\$0
Replace Virginia Wine Distribution Company funding with nongeneral fund revenue			
Replaces a portion of general fund appropriation for the Virginia Wine Distribution Company with nongeneral fund appropriation and revenue. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$50,000)
	Nongeneral Fund	\$0	\$50,000
Transfer positions and operating costs to nongeneral fund resources			
Transfers vacant, general fund positions in various Consumer Protection program areas to nongeneral fund programs. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$200,000)
	Nongeneral Fund	\$0	\$200,000
Eliminate Agriculture and Forestry Industries Development Fund position			
Eliminates one of two new positions provided during the 2016 Session for administration of the Agriculture and Forestry Industries Development Fund. The position is vacant.	General Fund	\$0	(\$113,580)
	Authorized Positions	0.00	(1.00)
Eliminate specialty crop research funding			
Eliminates funding for research, development, and the applied commercialization of specialty crops, or crops that are not currently available under widespread commercial production in Virginia.	General Fund	\$0	(\$75,000)
Implement tiered fee structure for food establishment inspection program			
Replaces the current \$40 annual inspection fee that is paid by each business that processes, manufactures, stores, or sells food with a three-tiered fee structure. Based on the establishment's square footage, the fee structure will range from \$40 to \$575, with home-based operations remaining at the \$40 fee level. Four general fund supported positions will be transferred to nongeneral fund support based on this revenue; the revenue will also support one new administrative employee.	General Fund	\$0	(\$400,000)
	Nongeneral Fund	\$0	\$480,000
	Authorized Positions	0.00	1.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$14,907,209	\$22,174,747	\$16,585,977	177.39	112.61	290.00
2014 Appropriation	\$15,025,902	\$12,634,839	\$16,394,218	173.59	113.41	287.00
2015 Appropriation	\$15,895,367	\$12,841,896	\$17,569,536	173.59	113.41	287.00
2016 Appropriation	\$16,426,507	\$12,848,747	\$17,733,963	174.59	113.41	288.00
2017 Appropriation	\$17,969,536	\$13,764,997	\$18,771,811	170.59	113.41	284.00
2017 Intro Changes	(\$109,505)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$17,860,031	\$13,764,997	\$18,771,811	170.59	113.41	284.00
2018 Appropriation	\$18,700,323	\$13,765,909	\$18,791,154	170.59	113.41	284.00
2018 Intro Changes	(\$1,229,735)	\$1,864,454	(\$395,770)	-15.00	10.00	-5.00
2018 Total	\$17,470,588	\$15,630,363	\$18,395,384	155.59	123.41	279.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation

Aligns the budget to reflect actual expenditure patterns and increases transparency by reducing the need for administrative appropriation adjustments.

	2017	2018
Nongeneral Fund	\$0	\$1,350,000

Introduced Budget Non-Technical Changes

Authorize the sale of properties and timber

Authorizes the sale of five department owned properties and timber. The net proceeds of the sales will be deposited to the Nurseries Fund and the State Forest Land Fund to offset transfers from these two funds to the general fund. This language amendment supports a savings strategy included in the FY 2017 Savings Plan released in October 2016.

Continue development of accounts receivable system

Authorizes, through budgetary language, the continued development of an accounts receivable system critical to the Reforestation of Timberlands program and the Nurseries program.

Introduced Budget Savings

Eliminate vacant telecommunications specialist position

Eliminates support for a vacant telecommunications specialist position funded during the 2016 Session. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$84,551)
Authorized Positions	0.00	(1.00)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$109,505)	\$0

Eliminate positions

Eliminates four positions within the agency, and consolidates two of the department's work areas. There are four layoffs associated with this action.

	2017	2018
General Fund	\$0	(\$330,730)
Authorized Positions	0.00	(4.00)

Establish water quality notification fee

Establishes a \$100 water quality notification fee for enforcement of the silvicultural water quality law for the protection of water quality in the Commonwealth. Currently, these services are provided to landowners and logging operators at no cost. The anticipated revenue will be used to offset a portion of the cost of administering this activity.

	2017	2018
General Fund	\$0	(\$500,000)
Nongeneral Fund	\$0	\$500,000

Reduce Reforestation of Timberlands funding

Reduces Reforestation of Timberlands funding. With this reduction, \$1.53 million will remain available in FY 2018 to match revenue generated by the forest products tax to assist landowners reforest pine trees.

	2017	2018
General Fund	\$0	(\$300,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Utilize federal funds

Replaces general fund appropriation with federal grant funds that have overlapping objectives.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$14,454)
Nongeneral Fund	\$0	\$14,454

Agricultural Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$490,334	\$12,918	0.00	0.00	0.00
2014 Appropriation	\$0	\$490,334	\$12,918	0.00	0.00	0.00
2015 Appropriation	\$0	\$490,334	\$27,000	0.00	0.00	0.00
2016 Appropriation	\$0	\$490,334	\$27,000	0.00	0.00	0.00
2017 Appropriation	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2018 Appropriation	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$490,334	\$35,227	0.00	0.00	0.00

Virginia Racing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$3,417,726	\$921,849	0.00	10.00	10.00
2014 Appropriation	\$0	\$3,150,728	\$784,159	0.00	10.00	10.00
2015 Appropriation	\$0	\$3,126,889	\$683,559	0.00	10.00	10.00
2016 Appropriation	\$0	\$3,116,161	\$683,559	0.00	10.00	10.00
2017 Appropriation	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00
2018 Appropriation	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00

OFFICE OF COMMERCE AND TRADE

THE HONORABLE TODD HAYMORE, SECRETARY OF COMMERCE AND TRADE



The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the commerce and trade agencies actively contributes to the Commonwealth’s economic strength and high quality of life.

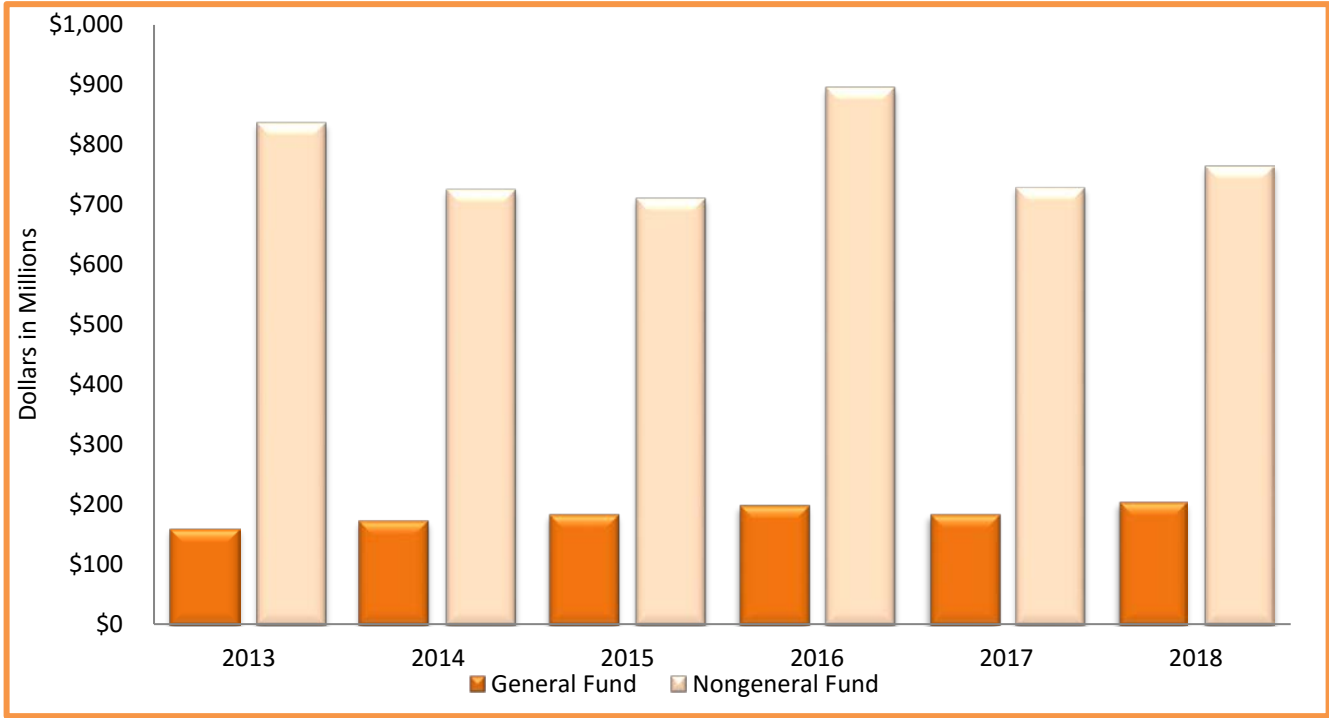
Whether you are looking to start a business or relocate a multi-million dollar company in Virginia, we are ready to assist you.

OFFICE OF COMMERCE AND TRADE INCLUDES:	
Secretary of Commerce and Trade	Department of Professional and Occupational Regulation
Economic Development Incentive Payments	Department of Small Business and Supplier Diversity
Board of Accountancy	Fort Monroe Authority
Department of Housing and Community Development	Virginia Economic Development Partnership
Virginia International Trade Corporation	Department of Labor and Industry
Virginia Employment Commission	Department of Mines, Minerals and Energy
Virginia Tourism Authority	

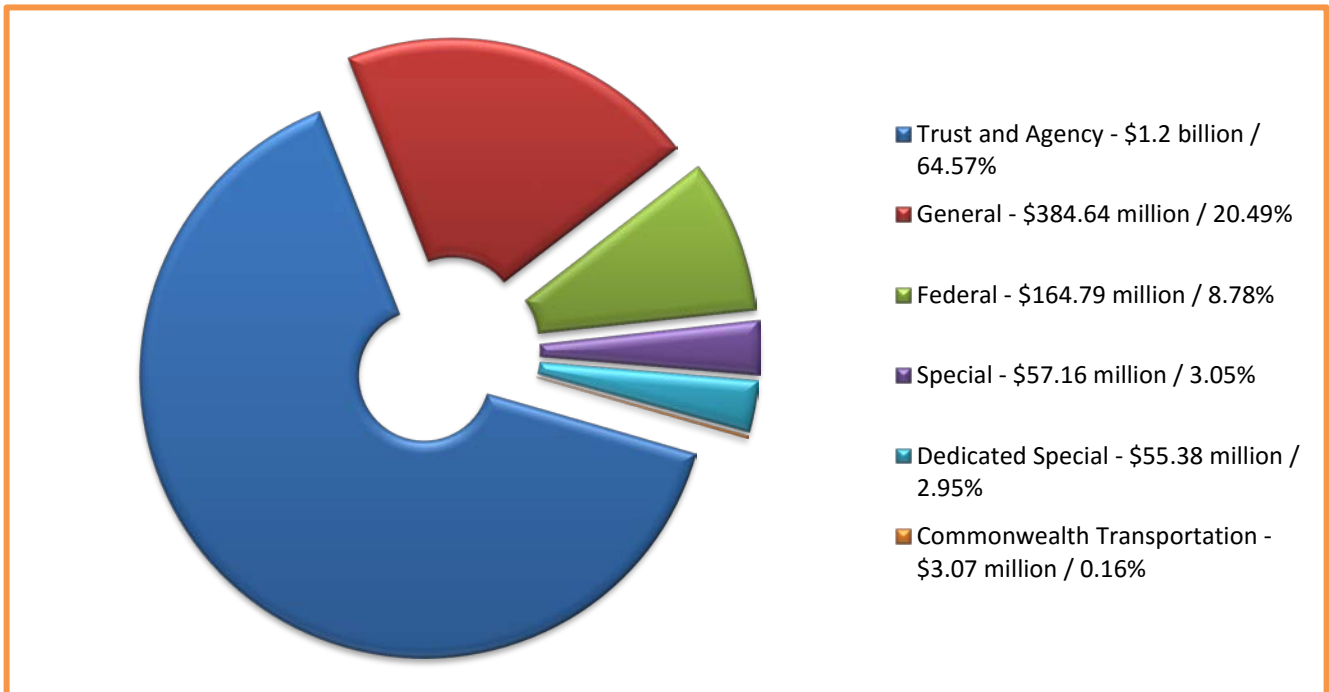
OPERATING SUMMARY FOR THE OFFICE OF COMMERCE AND TRADE (Dollars in Millions)						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$203.8	(\$21.9)	\$181.9	\$217.3	(\$14.6)	\$202.7
Special	\$20.7	\$0.0	\$20.7	\$20.7	\$15.8	\$36.5
Commonwealth						
Transportation	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	\$1.5
Trust and Agency	\$606.0	\$0.0	\$606.0	\$606.0	\$0.0	\$606.0
Dedicated Special	\$25.3	\$0.0	\$25.3	\$25.6	\$4.6	\$30.1
Federal	\$74.9	\$0.0	\$74.9	\$74.9	\$15.0	\$89.9
	\$932.2	(\$21.9)	\$910.3	\$946.0	\$20.8	\$966.7

AUTHORIZED POSITIONS FOR THE OFFICE OF COMMERCE AND TRADE						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	378.34	0.00	378.34	378.34	22.00	400.34
Nongeneral Fund	1,311.66	0.00	1,311.66	1,311.66	0.00	1,311.66
	1,690.00	0.00	1,690.00	1,690.00	22.00	1,712.00

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Commerce and Trade

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$631,721	\$0	\$529,287	7.00	0.00	7.00
2014 Appropriation	\$632,413	\$0	\$529,287	7.00	0.00	7.00
2015 Appropriation	\$658,935	\$0	\$554,013	7.00	0.00	7.00
2016 Appropriation	\$659,948	\$0	\$554,013	7.00	0.00	7.00
2017 Appropriation	\$803,632	\$0	\$718,427	8.00	0.00	8.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$803,632	\$0	\$718,427	8.00	0.00	8.00
2018 Appropriation	\$853,779	\$0	\$768,427	8.00	0.00	8.00
2018 Intro Changes	(\$150,000)	\$0	(\$150,000)	-1.00	0.00	-1.00
2018 Total	\$703,779	\$0	\$618,427	7.00	0.00	7.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer appropriation and position to establish the Virginia International Trade Corporation

Transfers funding and one position currently assigned to the Secretary of Commerce and Trade to the newly established Virginia International Trade Corporation (VITC). The position was provided during the 2016 Session to assist with the establishment of VITC.

	2017	2018
General Fund	\$0	(\$150,000)
Authorized Positions	0.00	(1.00)

Economic Development Incentive Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$54,451,745	\$535,000	\$0	0.00	0.00	0.00
2014 Appropriation	\$56,331,455	\$1,175,000	\$0	0.00	0.00	0.00
2015 Appropriation	\$61,826,436	\$250,000	\$0	0.00	0.00	0.00
2016 Appropriation	\$79,113,444	\$250,000	\$0	0.00	0.00	0.00
2017 Appropriation	\$63,834,360	\$150,000	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$11,442,750)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$52,391,610	\$150,000	\$0	0.00	0.00	0.00
2018 Appropriation	\$53,859,529	\$950,000	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$1,603,730)	\$19,725,880	\$0	0.00	0.00	0.00
2018 Total	\$52,255,799	\$20,675,880	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to meet economic development incentive commitment

Provides for the deposit of general fund appropriation to the Advanced Shipbuilding Production Facility Grant Fund to meet an economic development incentive commitment.

	2017	2018
General Fund	\$0	\$6,000,000

Introduced Budget Savings

Adjust funding for incentive grants

Captures savings associated with a revised schedule of anticipated Virginia Investment Partnership and Virginia Economic Development Incentive Grant payments, and appropriates nongeneral fund cash previously deposited for payments that did not occur as scheduled.

	2017	2018
General Fund	(\$942,750)	(\$5,874,730)
Nongeneral Fund	\$0	\$4,563,880

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Defer deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund

Shifts the general fund deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund in FY 2017 to FY 2018 to coincide with anticipated investment and job creation performance grant awards.

	2017	2018
General Fund	(\$2,000,000)	\$2,000,000

Defer payment to support an aerospace engine facility

Adjusts the appropriation provided to support the location of an aerospace engine facility based on projected investment gains and job creation. Nongeneral fund appropriation is provided for payment of grants.

	2017	2018
General Fund	(\$8,500,000)	(\$3,729,000)
Nongeneral Fund	\$0	\$15,162,000

Board of Accountancy

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$0	\$1,589,773	\$701,762
2014 Appropriation	\$0	\$1,648,384	\$972,517
2015 Appropriation	\$0	\$1,648,449	\$972,517
2016 Appropriation	\$0	\$1,648,465	\$972,517
2017 Appropriation	\$0	\$2,414,828	\$1,264,393
2017 Intro Changes	\$0	\$0	\$0
2017 Total	\$0	\$2,414,828	\$1,264,393
2018 Appropriation	\$0	\$1,917,446	\$1,264,393
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$1,917,446	\$1,264,393

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	8.00	8.00
2014 Appropriation	0.00	12.00	12.00
2015 Appropriation	0.00	12.00	12.00
2016 Appropriation	0.00	12.00	12.00
2017 Appropriation	0.00	13.00	13.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	13.00	13.00
2018 Appropriation	0.00	13.00	13.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	13.00	13.00

Department of Housing and Community Development

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$47,722,330	\$59,447,613	\$7,370,931
2014 Appropriation	\$57,845,481	\$57,947,613	\$7,358,522
2015 Appropriation	\$45,082,524	\$57,447,613	\$7,649,322
2016 Appropriation	\$46,540,971	\$229,724,719	\$7,782,949
2017 Appropriation	\$57,742,823	\$57,904,313	\$9,382,490
2017 Intro Changes	(\$6,569,271)	\$0	\$0
2017 Total	\$51,173,552	\$57,904,313	\$9,382,490
2018 Appropriation	\$81,336,778	\$57,904,924	\$9,382,490
2018 Intro Changes	(\$11,511,330)	\$15,000,000	\$0
2018 Total	\$69,825,448	\$72,904,924	\$9,382,490

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	55.90	51.10	107.00
2014 Appropriation	55.90	51.10	107.00
2015 Appropriation	56.25	51.75	108.00
2016 Appropriation	57.25	53.25	110.50
2017 Appropriation	60.25	51.75	112.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	60.25	51.75	112.00
2018 Appropriation	60.25	51.75	112.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	60.25	51.75	112.00

Operating Budget Changes

Introduced Budget Technical Changes

Provide additional federal appropriation for Resiliency Grant

Establishes additional federal appropriation to offset anticipated expenditures for the National Disaster Resilience Competition grant awarded to the department. The multi-year grant, totaling \$120.5 million, will support approved resiliency-related investments in Hampton Roads and other areas of the Commonwealth.

	2017	2018
Nongeneral Fund	\$0	\$15,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Repeal enactment clauses pertaining to Go Virginia

Repeals Enactments 4 and 5 of Chapters 778 and 779, 2016 Acts of Assembly, as well as Enactment 2 of Chapters 776 and 777, 2016 Acts of Assembly. The repeal of these enactments, through budgetary language in the General Provisions section of the Appropriation Act, will allow for the expenditure of grants by the Virginia Growth and Opportunity Board. Additionally, the language provides that the creation of the Virginia Growth and Opportunity Foundation to support the Board satisfies the intent of Enactment 4 of Chapters 778 and 779 of the 2016 Acts of Assembly.

Introduced Budget Savings

Eliminate support for the Center for Advanced Engineering and Research

Eliminates pass-through funding for the Integrated Systems Test facility at the Center for Advanced Engineering and Research. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$325,797)

Reduce appropriation for Enterprise Zone grants

Decreases funding for the Enterprise Zone Grant Program. After this reduction, \$12.3 million will be available in FY 2018 for grants to businesses making real property improvements in enterprise zones. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$835,533)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$1,969,271)	\$0

Reduce funding for GO Virginia

Reduces funding for grants awarded through the GO Virginia initiative. This strategy reduces the FY 2017 appropriation to \$900,000, which will provide \$100,000 for one-time gap analysis for each of the nine regions identified by the GO Virginia Board. Budget language is included to exempt these funds from the statutorily required match. For FY 2018, the capacity building grant appropriation is reduced to \$1.35 million. The per capita funding is reduced to \$6.1 million, with a requirement of local match. Funding for the statewide competitive grants is reduced to \$12.2 million, with a requirement of local match.

	2017	2018
General Fund	(\$4,600,000)	(\$10,350,000)

Department of Labor and Industry

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$7,327,201	\$6,830,825	\$10,610,943	113.51	71.49	185.00
2014 Appropriation	\$7,344,271	\$6,964,963	\$10,792,559	119.51	71.49	191.00
2015 Appropriation	\$7,769,532	\$6,969,071	\$11,510,507	114.66	76.34	191.00
2016 Appropriation	\$7,793,830	\$6,981,712	\$11,510,507	114.66	76.34	191.00
2017 Appropriation	\$9,166,753	\$7,320,980	\$12,183,937	114.66	76.34	191.00
2017 Intro Changes	(\$231,325)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$8,935,428	\$7,320,980	\$12,183,937	114.66	76.34	191.00
2018 Appropriation	\$9,167,813	\$7,322,097	\$12,183,937	114.66	76.34	191.00
2018 Intro Changes	\$1,410,157	\$0	\$1,124,395	-1.00	0.00	-1.00
2018 Total	\$10,577,970	\$7,322,097	\$13,308,332	113.66	76.34	190.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide protection to Virginia workers and businesses

Provides additional general fund appropriation to fill vacant positions in the Virginia Occupational Safety and Health program, Voluntary Protection Program, and Consultative Services to allow the agency to maintain an adequate number of safety positions and enhance programs that encourage employers to operate a safe work environment.

	2017	2018
General Fund	\$0	\$1,529,923

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$231,325)	\$0

Capture personnel savings

Captures personnel savings primarily from restructuring the apprenticeship program.

	2017	2018
General Fund	\$0	(\$70,471)

Eliminate vacant human resources analyst position

Captures personnel savings by eliminating a vacant human resources analyst position.

	2017	2018
General Fund	\$0	(\$49,295)
Authorized Positions	0.00	(1.00)

Department of Mines, Minerals and Energy

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$11,756,118	\$22,351,644	\$17,460,080	154.03	78.97	233.00
2014 Appropriation	\$11,988,992	\$22,460,941	\$17,310,080	154.03	78.97	233.00
2015 Appropriation	\$13,396,778	\$22,467,155	\$18,595,164	156.43	76.57	233.00
2016 Appropriation	\$11,857,759	\$22,497,782	\$18,460,410	156.43	76.57	233.00
2017 Appropriation	\$13,203,485	\$23,068,046	\$19,781,047	161.43	74.57	236.00
2017 Intro Changes	(\$216,110)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$12,987,375	\$23,068,046	\$19,781,047	161.43	74.57	236.00
2018 Appropriation	\$13,205,511	\$23,037,365	\$19,781,047	161.43	74.57	236.00
2018 Intro Changes	\$625,744	\$0	(\$426,431)	0.00	0.00	0.00
2018 Total	\$13,831,255	\$23,037,365	\$19,354,616	161.43	74.57	236.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to support the development of solar energy in the Commonwealth

Supports development of the solar industry by deploying two low-interest loan strategies. The two strategies are a low-interest revolving loan program and a loan loss reserve fund.

	2017	2018
General Fund	\$0	\$1,100,000

Ensure continued growth of the energy performance contracting program

Through budgetary language, allows public bodies to utilize cooperative procurement for the execution of energy-efficiency projects. Energy performance contracting (EPC) qualifies as construction as that term is defined in the Virginia Public Procurement Act. EPC has long successfully utilized cooperative procurement with public bodies across the Commonwealth.

Introduced Budget Savings

Capture personnel savings

Captures savings across divisions by eliminating nonessential vacant positions, filling positions vacated by senior staff with junior staff, and where possible using nongeneral fund dollars. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$209,660)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$216,110)	\$0

Implement a four-day work week

Mandates a four-day work week for the department's offices located in Big Stone Gap and Lebanon. The department currently utilizes this strategy in its Charlottesville office. The savings associated with this action will be in reduced gasoline and energy expenses.

	2017	2018
General Fund	\$0	(\$7,028)

Reduce discretionary expenses

Eliminates employee stipends for home internet, agency usage of personal cell phones and for carpooling. Also, captures savings by reducing travel expenditures for all divisions.

	2017	2018
General Fund	\$0	(\$45,992)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Supplant general fund support with nongeneral funds

Replaces a portion of general fund support in the Coal Environmental Protection and Land Reclamation Program with nongeneral funds generated by permit fees. The agency has sufficient nongeneral fund appropriation in this program to absorb the increase in expenditures.

	2017	2018
General Fund	\$0	(\$211,576)

Transfer remaining cash in the Biofuels Production Fund to the general fund

Transfers cash from the Biofuels Production Fund to the general fund. The Code of Virginia repeals the program effective July 1, 2017.

	2017	2018
GF Resources	\$0	\$723,914

Department of Professional and Occupational Regulation

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$22,112,574	\$15,546,741	0.00	203.00	203.00
2014 Appropriation	\$0	\$22,153,069	\$15,564,885	0.00	203.00	203.00
2015 Appropriation	\$0	\$22,153,069	\$15,852,059	0.00	203.00	203.00
2016 Appropriation	\$0	\$22,153,069	\$15,852,059	0.00	203.00	203.00
2017 Appropriation	\$0	\$23,393,856	\$17,869,031	0.00	203.00	203.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$23,393,856	\$17,869,031	0.00	203.00	203.00
2018 Appropriation	\$0	\$23,396,149	\$17,869,031	0.00	203.00	203.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$23,396,149	\$17,869,031	0.00	203.00	203.00

Department of Small Business and Supplier Diversity

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$5,851,632	\$2,382,321	\$4,415,827	29.00	34.00	63.00
2016 Appropriation	\$5,296,474	\$2,382,321	\$4,348,036	28.00	34.00	62.00
2017 Appropriation	\$5,166,421	\$2,501,331	\$4,348,911	34.00	28.00	62.00
2017 Intro Changes	(\$807,190)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$4,359,231	\$2,501,331	\$4,348,911	34.00	28.00	62.00
2018 Appropriation	\$5,166,620	\$2,501,439	\$4,348,911	34.00	28.00	62.00
2018 Intro Changes	(\$970,228)	\$629,981	(\$160,000)	0.00	0.00	0.00
2018 Total	\$4,196,392	\$3,131,420	\$4,188,911	34.00	28.00	62.00

Operating Budget Changes

Introduced Budget Savings

Eliminate a vacant position in the Business Information Services program

Eliminates a vacant position in the agency's Business Information Center. The additional workload can be absorbed by existing staff. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$80,000)

Eliminate vacant position in administrative services

Captures savings by eliminating a vacant procurement and office support position. The additional workload can be absorbed by current staff. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$80,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce funding for the Small Business Investment Grant Fund		<u>2017</u>	<u>2018</u>
Decreases the general fund deposit to the Small Business Investment Grant Fund from \$1.0 million to \$819,753 in FY 2018.		\$0	(\$180,247)
General Fund			
Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>
Reflects the savings included in the Governor's October 2016 Savings Plan.		(\$208,709)	\$0
General Fund			
Utilize nongeneral fund cash to support the Small Business Jobs Grant Fund		<u>2017</u>	<u>2018</u>
Removes the general fund appropriation provided for deposit to the Small Business Jobs Grant Fund and authorizes the use of nongeneral fund appropriation to support the program. Sufficient, unobligated cash exists in the fund to support the appropriation.		(\$598,481)	(\$629,981)
General Fund		\$0	\$629,981
Nongeneral Fund			

Fort Monroe Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$6,718,155	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$5,489,033	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$5,298,368	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$215,720)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$5,082,648	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$5,298,372	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$323,581)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$4,974,791	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce discretionary spending		<u>2017</u>	<u>2018</u>
Defers the replacement of network equipment that currently works properly, reduces discretionary personnel related expenses and the use of seasonal labor, and defers discretionary, non-capital repairs and maintenance. Continues savings strategies in the FY 2017 Savings Plan released in October 2016.		\$0	(\$323,581)
General Fund			
Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>
Reflects the savings included in the Governor's October 2016 Savings Plan.		(\$215,720)	\$0
General Fund			

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Economic Development Partnership

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$17,849,466	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$17,824,746	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$20,387,705	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$19,276,464	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$26,851,544	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$1,342,577)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$25,508,967	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$27,351,546	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$8,115,886)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$19,235,660	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish internal audit position

Provides support for an internal audit position. The position will report directly to the Virginia Economic Development Partnership Board of Directors. Responsibilities will include ensuring that policies and procedures are efficiently followed by staff, monitoring and reporting on the status of the implementation of recommendations in the November Joint Legislative Audit and Review Commission report, and carrying out board-directed audit activities.

	2017	2018
General Fund	\$0	\$168,291

Transfer support for international trade to establish the Virginia International Trade Corporation

Transfers appropriation associated with the International Trade Division of the Virginia Economic Development Partnership to the newly established Virginia International Trade Corporation pursuant to Chapter 749 of the 2016 Acts of Assembly.

	2017	2018
General Fund	\$0	(\$6,232,811)

Introduced Budget Savings

Reduce support for the Brownfields Restoration and Redevelopment Assistance Fund

Reduces \$1.3 million of a total of \$2.25 million of general fund appropriation for the program. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$1,297,366)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$1,342,577)	\$0

Decrease support for sponsorships

Decreases support for specialized events, both in marketing and general economic development.

	2017	2018
General Fund	\$0	(\$75,000)

Eliminate India lead generation and representation contract

Discontinues the lead generation contract for India as the number of leads and projects generated by this contract has decreased.

	2017	2018
General Fund	\$0	(\$60,000)

Eliminate vacant position in the Virginia Jobs Investment Program

Eliminates support for one of three new positions funded during the 2016 Session. This reduction does not impact the program's grant funding.

	2017	2018
General Fund	\$0	(\$100,000)

Reduce funding for the Going Global Defense Initiative

Decreases funding for the program by five percent. The remaining funds are sufficient to execute the program's objectives, which include assistance with strategy, export compliance, matchmaking, and translation to eligible defense-related companies.

	2017	2018
General Fund	\$0	(\$75,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce funding for the State Trade and Export Promotion program		<u>2017</u>	<u>2018</u>
Reduces funding for the State Trade and Export Promotion Grant (STEP) by five percent. STEP is designed to enhance exports by small businesses.	General Fund	\$0	(\$25,000)
Reduce funding for the Virginia Business Ready Sites Program		<u>2017</u>	<u>2018</u>
Decreases general fund support for the Virginia Business Ready Sites Program, a new program that provides grants on a competitive basis to elevate the readiness of sites for economic development projects.	General Fund	\$0	(\$125,000)
Reduce funding for the Virginia International Trade Alliance		<u>2017</u>	<u>2018</u>
Reduces funding for the Virginia International Trade Alliance (VITAL) by five percent. VITAL is a program by which the Virginia Economic Development Partnership collaborates with Virginia colleges, trade associations, and the Chamber of Commerce to assist companies in exporting their products.	General Fund	\$0	(\$50,000)
Reduce pass-through funding for the Commonwealth Center for Advanced Manufacturing		<u>2017</u>	<u>2018</u>
Reduces pass-through funding for the Commonwealth Center for Advanced Manufacturing (CCAM). After this reduction, \$925,000 will be available in FY 2018 for CCAM.	General Fund	\$0	(\$75,000)
Reduce support for international trade shows		<u>2017</u>	<u>2018</u>
Reduces general fund support provided during the 2016 Session to assist companies attend trade shows. This new program provides grants to companies to attend trade shows and market their products. The savings represent a 10 percent reduction in funds.	General Fund	\$0	(\$25,000)
Reduce the Virginia Leaders in Export Trade Program		<u>2017</u>	<u>2018</u>
Decreases additional funding for the Virginia Leaders in Export Trade Program (VALET) provided during the 2016 General Assembly Session by five percent. VALET is a two-year business acceleration program that provides companies with funding for use toward export related expenses, sales plan development, and international research.	General Fund	\$0	(\$20,000)
Reduce variable operating expenses		<u>2017</u>	<u>2018</u>
Reduces discretionary spending throughout the Partnership.	General Fund	\$0	(\$124,000)

Virginia International Trade Corporation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$7,200,266	\$0	\$236,825	24.00	0.00	24.00
2018 Total	\$7,200,266	\$0	\$236,825	24.00	0.00	24.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish the Virginia International Trade Corporation

Creates the Virginia International Trade Corporation (VITC) as a separate state entity pursuant to Chapter 749 of the 2016 Acts of Assembly, beginning July 1, 2017. The appropriation consists of funding associated with the International Trade Division of the Virginia Economic Development Partnership, as well as funding tied to one position provided under the Secretary of Commerce and Trade to assist with the creation of VITC. Lastly, additional funding is provided to address administrative functions related to the status of VITC as a state entity.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$7,200,266
Authorized Positions	0.00	24.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Employment Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$723,361,329	\$71,413,834	0.00	865.00	865.00
2014 Appropriation	\$0	\$612,735,703	\$71,413,834	0.00	865.00	865.00
2015 Appropriation	\$0	\$597,736,360	\$64,769,145	0.00	865.00	865.00
2016 Appropriation	\$0	\$609,255,694	\$64,769,145	0.00	865.00	865.00
2017 Appropriation	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2018 Appropriation	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$683,000	\$0	\$683,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$683,000	\$0	\$683,000
2018 Appropriation	\$0	\$175,000	\$0	\$175,000
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$175,000	\$0	\$175,000

Virginia Tourism Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$19,385,930	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$19,863,612	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$20,225,218	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$21,000,560	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$21,746,335	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$1,039,817)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$20,706,518	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$21,046,337	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$1,159,725)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$19,886,612	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for Asian market tourism promotion

Provides general fund appropriation to support tourism from India.

	2017	2018
General Fund	\$0	\$400,000

Introduced Budget Savings

Eliminate funding provided for the Vision Strategy

Removes appropriation provided for the Vision Strategy, a new initiative by the agency to expand and enhance research capabilities, marketing efforts, and social media platforms. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$1,000,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce funding for the Spearhead Trails Initiative		<u>2017</u>	<u>2018</u>
Decreases the appropriation provided to the Southwest Regional Recreation Authority for the Spearhead Trails Initiative by seven and a half percent.	General Fund	\$0	(\$22,500)
<hr/>			
Reduce funding for various sponsorships		<u>2017</u>	<u>2018</u>
Decreases support for sponsorship activities.	General Fund	\$0	(\$237,225)
<hr/>			
Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$1,039,817)	\$0
<hr/>			
Reduce funding for marketing activities		<u>2017</u>	<u>2018</u>
Decreases the appropriation allocated for the agency's various marketing activities.	General Fund	\$0	(\$300,000)

OFFICE OF EDUCATION

THE HONORABLE DIETRA TRENT, SECRETARY OF EDUCATION



The Secretary of Education assists the Governor in the development and implementation of the state's education policy. The education secretariat provides guidance to the 16 public universities, the Virginia Community College System, five higher education and research centers, the Department of Education, state-supported museums, and other education-related agencies.

OFFICE OF EDUCATION INCLUDES:

Secretary of Education	Virginia Military Institute
Department of Education, Central Office Operations	Virginia Polytechnic Institute and State University
Direct Aid to Public Education	Virginia Cooperative Extension and Agricultural Experiment Station
Virginia School for the Deaf and Blind	Virginia State University
State Council of Higher Education for Virginia	Cooperative Extension and Agricultural Research Services
Christopher Newport University	Frontier Culture Museum of Virginia
The College of William and Mary in Virginia	Gunston Hall
Richard Bland College	Jamestown-Yorktown Foundation
Virginia Institute of Marine Science	Jamestown-Yorktown Commemorations
George Mason University	The Library of Virginia
James Madison University	The Science Museum of Virginia
Longwood University	Virginia Commission for the Arts
Norfolk State University	Virginia Museum of Fine Arts
Old Dominion University	Eastern Virginia Medical School
Radford University	New College Institute
University of Mary Washington	Institute for Advanced Learning and Research
University of Virginia	Roanoke Higher Education Authority
University of Virginia Medical Center	Southern Virginia Higher Education Center
University of Virginia's College at Wise	Southwest Virginia Higher Education Center
Virginia Commonwealth University	Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC
Virginia Community College System	Higher Education Research Initiative

Recommended Position and Operating Summary is located on the following page.

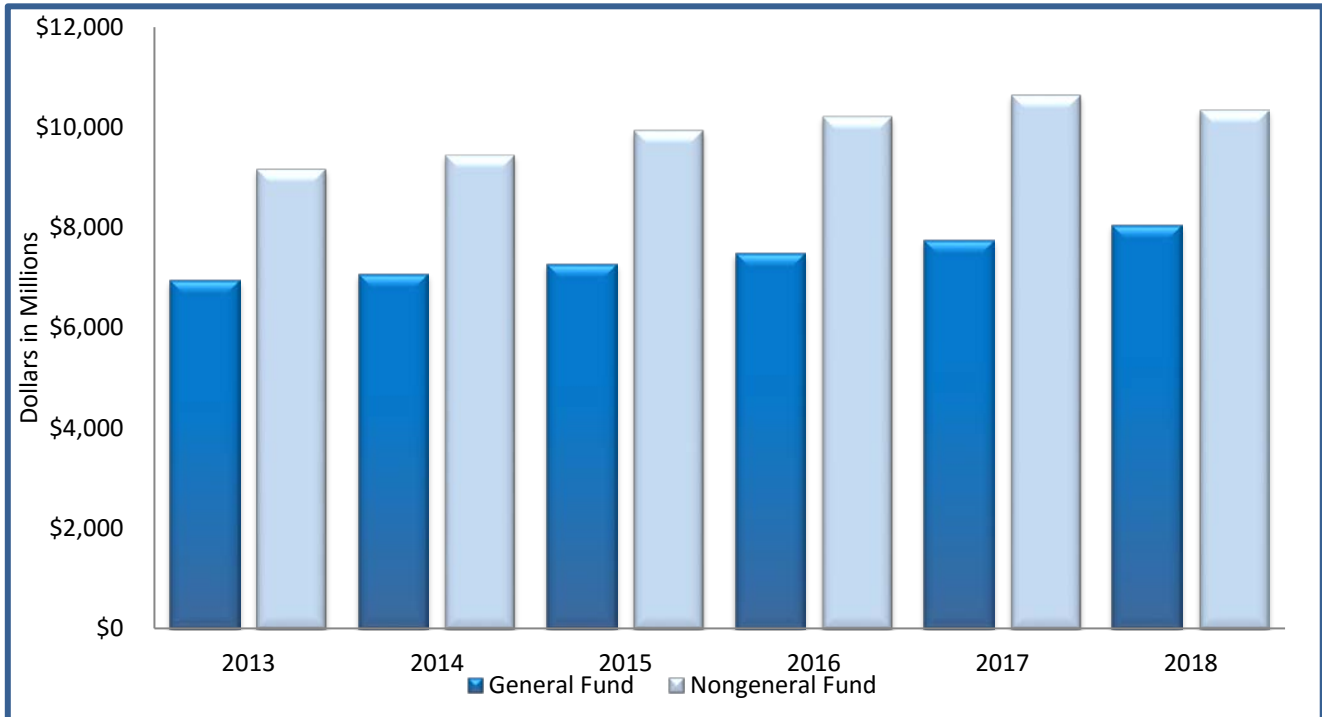
OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$7,946.6	(\$194.5)	\$7,752.1	\$8,271.7	(\$217.1)	\$8,054.6
Special	\$41.2	\$0.0	\$41.2	\$41.3	(\$0.5)	\$40.8
Higher Education						
Operating	\$8,400.2	\$110.9	\$8,511.2	\$8,488.7	(\$271.3)	\$8,217.5
Commonwealth						
Transportation	\$1.1	\$1.5	\$2.6	\$1.1	\$1.6	\$2.6
Enterprise	\$5.5	\$0.0	\$5.5	\$5.5	\$0.0	\$5.5
Trust and Agency	\$728.7	\$72.1	\$800.8	\$698.5	\$30.3	\$728.7
Debt Service	\$329.4	\$0.0	\$329.4	\$329.7	\$7.7	\$337.4
Dedicated Special	\$11.9	\$0.0	\$11.9	\$11.9	\$4.6	\$16.5
Federal	\$939.9	\$0.0	\$939.9	\$939.9	\$57.7	\$997.7
	\$18,404.6	(\$10.0)	\$18,394.6	\$18,788.4	(\$387.0)	\$18,401.3

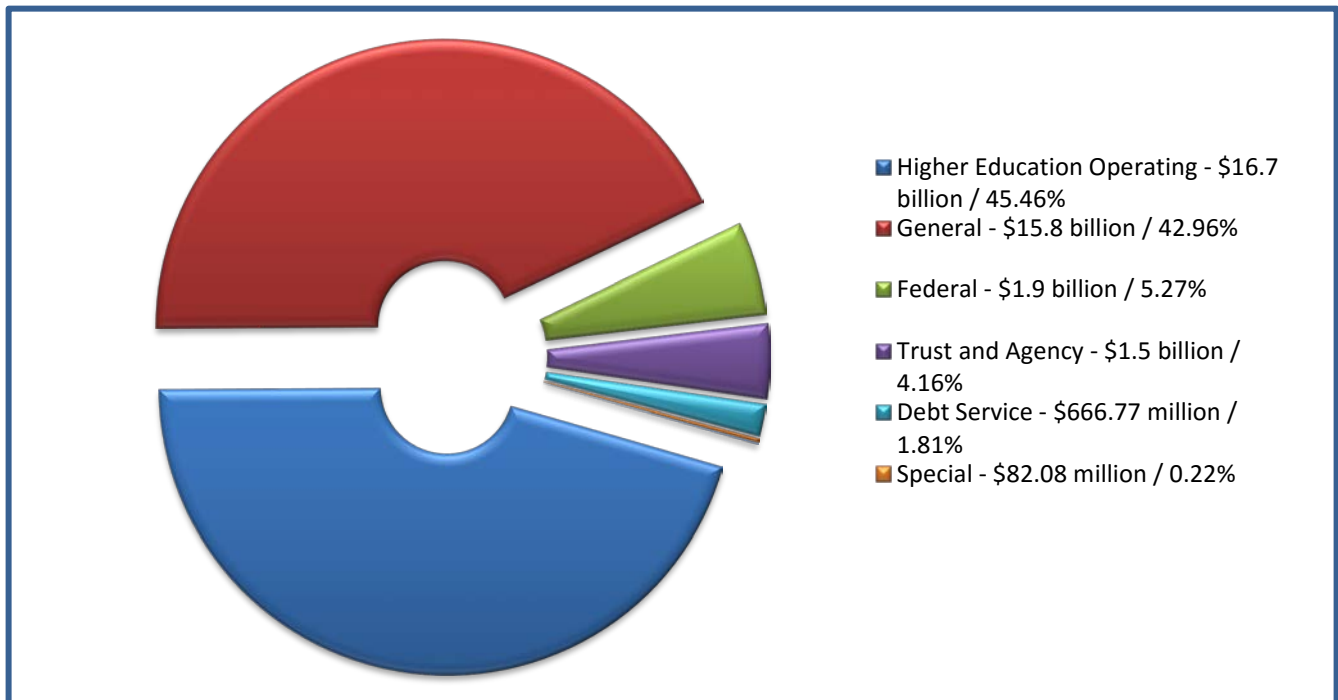
AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	18,527.65	0.00	18,527.65	18,530.65	-8.00	18,522.65
Nongeneral Fund	39,806.57	421.50	40,228.07	39,948.57	664.50	40,613.07
	58,334.22	421.50	58,755.72	58,479.22	656.50	59,135.72

Office of Education Operating Budget History



Financing of the Office of Education Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,206,508	\$0	\$525,790	5.00	0.00	5.00
2014 Appropriation	\$1,207,073	\$0	\$525,798	5.00	0.00	5.00
2015 Appropriation	\$633,474	\$0	\$550,632	5.00	0.00	5.00
2016 Appropriation	\$634,296	\$0	\$550,632	5.00	0.00	5.00
2017 Appropriation	\$674,735	\$0	\$545,410	5.00	0.00	5.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$674,735	\$0	\$545,410	5.00	0.00	5.00
2018 Appropriation	\$674,794	\$0	\$545,417	5.00	0.00	5.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$674,794	\$0	\$545,417	5.00	0.00	5.00

Department of Education, Central Office Operations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$51,178,037	\$42,557,083	\$18,751,416	136.00	178.50	314.50
2014 Appropriation	\$52,375,428	\$42,557,083	\$19,037,322	136.00	178.50	314.50
2015 Appropriation	\$51,089,771	\$42,650,868	\$19,790,720	136.00	178.50	314.50
2016 Appropriation	\$54,996,424	\$43,289,345	\$20,518,164	141.00	178.50	319.50
2017 Appropriation	\$61,083,151	\$44,312,669	\$47,707,305	150.00	178.50	328.50
2017 Intro Changes	(\$763,125)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$60,320,026	\$44,312,669	\$47,707,305	150.00	178.50	328.50
2018 Appropriation	\$58,783,181	\$44,314,603	\$47,707,305	150.00	178.50	328.50
2018 Intro Changes	\$919,691	\$57,744,831	\$364,814	-6.00	22.00	16.00
2018 Total	\$59,702,872	\$102,059,434	\$48,072,119	144.00	200.50	344.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for Instructional Improvement System (formerly Educational Information Management System)

Provides additional funding to support statewide access to the Department of Education's Instructional Improvement System at no cost to local school divisions.

	2017	2018
General Fund	\$0	\$1,553,479

Increase funding for the Algebra Readiness Diagnostic Test (ARDT)

Repurposes appropriation from Item 138.G.3 of Chapter 780, 2016 Acts of Assembly, to fund administration of the Algebra Readiness Diagnostic Test (ARDT), which will allow the state to continue offering a required algebra diagnostic test at no cost to localities.

	2017	2018
General Fund	\$0	\$400,000

Transfer administration of federal food programs from the Department of Health to the Department of Education

Transfers administration of the Summer Food Service Program and the Child and Adult Care Food Program from the Virginia Department of Health to the Virginia Department of Education.

	2017	2018
Nongeneral Fund	\$0	\$57,744,831
Authorized Positions	0.00	20.00

Provide continued support for the Student Growth Model

Continues funding in the second year for a student growth model pilot program to provide personalized instructional and academic planning for students, facilitate data-driven school improvement efforts, and support the state's accountability and accreditation systems.

	2017	2018
General Fund	\$0	\$500,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Savings

		2017	2018
Reduce eMedia funding			
Reduces new funding provided for eMediaVA, the platform used by the Department of Education to offer online courses. The Department of Education will modify its eMediaVA contract to reduce deliverables commensurate with the reduction in funding.	General Fund	\$0	(\$100,000)
Reduce Information Technology Academy funding			
Decreases from \$1.5 million to \$1.3 million the Department of Education's (DOE) Information Technology Academy appropriation by reducing the professional development component for teachers and certain instructional materials for students, but retaining full credentialing services to students. DOE will offset the reduction where possible with existing agency resources.	General Fund	\$0	(\$200,000)
Reduce kindergarten readiness assessment funding			
Reduces from \$1.0 million to \$900,000 support for developing and implementing a new assessment tool of children to determine kindergarten readiness. The Department of Education will modify its agreement with the University of Virginia to reduce the scope of services commensurate with the reduction in funding.	General Fund	\$0	(\$100,000)
Reduce teacher evaluation training funding			
Removes half of the Department of Education's appropriation to provide performance evaluation training to teachers, principals, division superintendents, and other affected school division personnel in support of the transition from continuing employment contracts to annual employment contracts for teachers and principals. This program has been in effect for several years, and funding for the program has declined over the years given a reduced need for services.	General Fund	\$0	(\$34,625)
Reduce training funding			
Reduces funding for principal professional development in under-performing schools given fewer principals left to train. Also reduces funding to establish criteria for local school divisions requesting teacher and principal professional development of issues related to high-needs students. This is centralized, Department of Education-coordinated training, with assistance from higher education providers.	General Fund	\$0	(\$300,000)
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$763,125)	\$0
Change funding source for a Finance Division position			
Changes the support for a finance position from general fund to nongeneral funds.	General Fund	\$0	(\$73,908)
Change funding source for a State Operated Programs position			
Changes the support of a State Operated Programs position from general fund to nongeneral funds.	General Fund	\$0	(\$121,182)
Consolidate Technology Innovation and IT Management Positions			
Combines the responsibilities of Technology Innovation and Information Technology Management into one position by eliminating a vacant position.	General Fund	\$0	(\$148,000)
	Authorized Positions	0.00	(1.00)
Eliminate a Facilities Efficiency position			
Eliminates one full-time equivalent position and partial funding provided for a facilities and pupil transportation efficiency position in Chapter 780, 2016 Acts of Assembly. The Department of Education will assign the facilities efficiency duties to current staff and retain funding for a wage pupil transportation efficiency position.	General Fund	\$0	(\$63,710)
	Authorized Positions	0.00	(1.00)
Eliminate a Professional Development Position			
Eliminates one of two professional development positions funded in Chapter 780, 2016 Acts of Assembly. This position is not yet filled.	General Fund	\$0	(\$121,182)
	Authorized Positions	0.00	(1.00)
Eliminate a School Improvement Position			
Eliminates one of two school improvement positions funded in Chapter 780, 2016 Acts of Assembly. This position is not yet filled.	General Fund	\$0	(\$121,181)
	Authorized Positions	0.00	(1.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce funding for enhancements to the School Performance Report Card

Reduces the Department of Education's (DOE) school performance report card appropriation from \$250,000 to \$100,000. DOE's development of the school quality profile, an enhancement of the school performance report card, will occur over several years at a slower rate or with a more limited scope.

	2017	2018
General Fund	\$0	(\$150,000)

Direct Aid to Public Education

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,172,176,944	\$1,513,919,428	\$0	0.00	0.00	0.00
2014 Appropriation	\$5,240,274,596	\$1,551,511,573	\$0	0.00	0.00	0.00
2015 Appropriation	\$5,405,446,474	\$1,616,964,155	\$0	0.00	0.00	0.00
2016 Appropriation	\$5,560,264,011	\$1,778,941,425	\$0	0.00	0.00	0.00
2017 Appropriation	\$5,838,890,723	\$1,617,040,368	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$162,822,291)	\$73,560,196	\$0	0.00	0.00	0.00
2017 Total	\$5,676,068,432	\$1,690,600,564	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,131,864,402	\$1,586,746,495	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$110,362,783)	\$31,845,761	\$0	0.00	0.00	0.00
2018 Total	\$6,021,501,619	\$1,618,592,256	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Correct data used in VPI calculations for the City of Buena Vista

Corrects Head Start data used in the Virginia Preschool Initiative (VPI) calculations for the City of Buena Vista.

	2017	2018
General Fund	\$55,678	\$37,572

Fund planning for a Governor's School for Entrepreneurial Leadership

Provides funding to plan for a summer Governor's School for Entrepreneurial Leadership.

	2017	2018
General Fund	\$0	\$32,292

Provide bonus for public school positions

Provides funding for the state's share of a one-time one and one-half percent bonus for instructional and support positions recognized by the Standards of Quality (SOQ) funding model and Academic Year Governor's Schools, effective December 1, 2017.

	2017	2018
General Fund	\$0	\$55,472,497

Provide Funding for Summer Cyber Camps

Provides funding to continue state support of summer cyber camps. These camps were established in the summer of 2016 using one-time funding from available program balances in the Targeted Extended School Year grants program.

	2017	2018
General Fund	\$0	\$480,000

Repurpose math and science teacher recruitment initiative pilot appropriation to fund the state's Algebra Readiness Diagnostic Test (ARDT) contract

Repurposes appropriation from Item 138.G.3 of Chapter 780, 2016 Acts of Assembly, to fund administration of the Algebra Readiness Diagnostic Test (ARDT), which will allow the state to continue offering a required algebra diagnostic test at no cost to localities.

	2017	2018
General Fund	\$0	(\$400,000)

Capture savings from revised student enrollment projections

Updates Standards of Quality costs using enrollment projections based on the latest fall membership counts, which are lower than projected for 2017.

	2017	2018
General Fund	(\$14,710,828)	(\$19,903,966)

Increase funding for the Teacher Residency Program

Provides additional funding to support the effort of attracting, training, and retaining quality teachers in under-performing schools.

	2017	2018
General Fund	\$0	\$1,000,000

Update cost of National Board Certification Program

Updates the cost of bonus payments under the National Board Certification Program based on the actual number of classroom teachers in Virginia's public schools who hold certification from the National Board of Professional Teaching Standards.

	2017	2018
General Fund	(\$870,000)	(\$785,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		2017	2018
Update costs of categorical programs			
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.	General Fund	(\$404,962)	(\$138,801)
Update costs of incentive programs			
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores.	General Fund	(\$350,787)	(\$97,920)
Update costs of Lottery programs			
Adjusts funding for Lottery-funded programs based on actual and updated projections for participation.	General Fund	(\$4,927,646)	(\$164,610)
Update program participation for Remedial Summer School and English as a Second Language			
Updates costs of the Remedial Summer School and English as a Second Language programs to reflect actual enrollment for FY 2017 and revised projections for FY 2018.	General Fund	(\$2,825,279)	(\$3,490,923)
Update sales tax distribution for school age population			
Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population.	General Fund	\$0	\$1,927,800
Update sales tax revenues for public education based on December 2016 forecast			
Updates sales tax dedicated to public education based on the Department of Taxation's December 2016 education sales tax forecast.	General Fund	\$0	\$2,942,945
Update sales tax revenues for public education based on October 2016 forecast			
Updates sales tax dedicated to public education based on the Department of Taxation's October 2016 education sales tax forecast.	General Fund	(\$3,589,464)	(\$9,619,476)
Add Language in the Appropriation Act to Expand the use of Traineeships for Education of Special Education Personnel			
Adds budget language to allow full expenditure of the current Special Education Endorsement Program appropriation by more accurately reflecting actual student workload and current higher education tuition rates.			
Add language to redirect uncommitted Teach for America appropriation to the Teacher Residency program			
Adds budget language to redirect any uncommitted Teach for America (TFA) appropriation to the Teacher Residency program in anticipation that TFA will not expand to Virginia in time to use the 2016-2018 biennium appropriation. Any commitments to TFA would take precedence over redirection of funds to Teacher Residency.			
Technical Language Amendment to COCA rates			
Modifies language to properly reflect that the Cost of Competing Adjustment (COCA) for support positions is funded in both years of the 2016-2018 biennium.			
Introduced Budget Savings			
Increase Literary Fund support for school employee retirement contributions			
Adjusts the amount of Literary Funds used to support public school employee retirement contributions based on the latest estimates provided by the Department of Treasury.	General Fund	(\$25,000,000)	(\$25,000,000)
	Nongeneral Fund	\$25,000,000	\$25,000,000
Remove salary increase for public school positions			
Removes funding provided for the state's share of a two percent salary increase for instructional and support positions recognized by the Standards of Quality (SOQ) funding model, which would have been effective December 1, 2016. Pursuant to Item 475 P.2., Chapter 780, 2016 Acts of Assembly, these amounts are to be unallotted if a revenue reforecast is required.	General Fund	(\$49,280,917)	(\$85,994,749)
Update Lottery proceeds for public education			
Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$47.1 million in 2017 and \$5.3 million in 2018. The 2017 increase reflects \$33.2 million additional Lottery revenues collected in 2016, \$5.3 million additional Lottery revenues projected for 2017, and \$8.6 million shown as cash on the balance sheet for the Lottery Proceeds Fund.	General Fund	(\$47,055,990)	(\$5,264,528)
	Nongeneral Fund	\$47,053,974	\$5,264,539
Update sales tax revenues for public education based on May 2016 forecast			
Updates sales tax dedicated to public education based on the Department of Taxation's May 2016 education sales tax forecast.	General Fund	(\$11,955,874)	(\$17,789,694)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Capture savings from math and science teacher recruitment initiative pilot appropriation

Captures general fund savings from Item 138.G.3 of Chapter 780, 2016 Acts of Assembly. As of FY 2017, this appropriation is no longer required for its intended purpose.

	<u>2017</u>	<u>2018</u>
General Fund	(\$400,000)	\$0

Capture savings from teacher improvement initiative appropriation

Captures general fund savings from the teacher improvement initiative appropriation based on lower than anticipated program participation.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$2,025,000)

Supplant general fund appropriation with increased DMV revenues for driver education

Supplants general fund support with increased levels of Department of Motor Vehicle (DMV) revenues for the portion of Basic Aid that supports driver education.

	<u>2017</u>	<u>2018</u>
General Fund	(\$1,506,222)	(\$1,581,222)
Nongeneral Fund	\$1,506,222	\$1,581,222

Virginia School for the Deaf and the Blind

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,245,126	\$1,239,237	\$7,879,361	181.50	0.00	181.50
2014 Appropriation	\$9,017,522	\$1,239,237	\$8,047,716	185.50	0.00	185.50
2015 Appropriation	\$9,524,398	\$1,238,759	\$8,586,688	185.50	0.00	185.50
2016 Appropriation	\$9,558,754	\$1,249,954	\$8,586,745	185.50	0.00	185.50
2017 Appropriation	\$10,625,692	\$1,279,876	\$9,902,598	185.50	0.00	185.50
2017 Intro Changes	\$0	\$0	(\$81,433)	0.00	0.00	0.00
2017 Total	\$10,625,692	\$1,279,876	\$9,821,165	185.50	0.00	185.50
2018 Appropriation	\$10,300,061	\$1,280,016	\$9,575,851	185.50	0.00	185.50
2018 Intro Changes	\$0	\$0	(\$81,433)	0.00	0.00	0.00
2018 Total	\$10,300,061	\$1,280,016	\$9,494,418	185.50	0.00	185.50

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Transfer federal funds between programs

Transfers federal appropriation between service areas to better align appropriation with planned expenditures.

State Council of Higher Education for Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$77,890,077	\$9,425,506	\$4,822,363	31.00	17.00	48.00
2014 Appropriation	\$80,988,536	\$9,425,506	\$4,925,658	32.00	17.00	49.00
2015 Appropriation	\$81,272,260	\$9,426,916	\$4,792,678	34.00	17.00	51.00
2016 Appropriation	\$82,793,038	\$9,430,265	\$5,127,678	36.00	17.00	53.00
2017 Appropriation	\$91,646,279	\$7,241,490	\$11,632,489	45.00	17.00	62.00
2017 Intro Changes	\$376,794	\$0	\$0	0.00	0.00	0.00
2017 Total	\$92,023,073	\$7,241,490	\$11,632,489	45.00	17.00	62.00
2018 Appropriation	\$121,256,425	\$7,241,548	\$11,682,489	45.00	17.00	62.00
2018 Intro Changes	(\$24,285,324)	\$0	(\$400,535)	0.00	0.00	0.00
2018 Total	\$96,971,101	\$7,241,548	\$11,281,954	45.00	17.00	62.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Transfer two nongeneral fund positions

Transfers two unfunded positions between service areas to support higher education coordination and review services. Sufficient funds exist to support the positions.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

		<u>2017</u>	<u>2018</u>
Increase funding for the New Economy Workforce Credential Grant Program Provides additional funding to address the higher than expected demand for the incentive funding of this program in support of individuals pursuing credentials and certifications for high demand jobs.	General Fund	\$1,000,000	\$0
Allocate undergraduate financial aid Transfers FY 2018 undergraduate financial aid funding budgeted under the State Council of Higher Education for Virginia equal to the amount appropriated in FY 2017 to each institution of higher education.	General Fund	\$0	(\$24,098,663)
Increase funding for the Two-Year College Transfer Grant Program Provides additional funding to address the expected growth of participation in this program.	General Fund	\$0	\$699,667
Introduced Budget Savings			
Hold positions vacant Delays filling positions.	General Fund	\$0	(\$303,722)
Reduce support for the Fund for Excellence and Innovation Program Reduces funding by 7.5 percent.	General Fund	\$0	(\$50,000)
Reduce support for the Virginia Women's Leadership Program Reduces the annual award amount to Mary Baldwin University by 7.5 percent.	General Fund	\$0	(\$23,092)
Reduce support for the Virtual Library of Virginia (VIVA) Reduces funding to the VIVA Program by five percent.	General Fund	\$0	(\$412,701)
Reduce wage staff expenses Reduces the use of wage positions for special assignments.	General Fund	\$0	(\$30,000)
Reflect October 2016 Savings in agency budgets Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$623,206)	\$0
Eliminate internship program Removes funding for sponsored student internships at the Commonwealth's public and private higher education institutions.	General Fund	\$0	(\$40,000)
Reduce support for the Virginia Longitudinal Data System (VLDS) Removes a wage position supporting the VLDS.	General Fund	\$0	(\$26,813)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Christopher Newport University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$28,108,907	\$95,483,900	\$59,344,099	337.96	500.78	838.74
2014 Appropriation	\$29,060,823	\$99,211,626	\$61,219,589	337.96	505.78	843.74
2015 Appropriation	\$29,973,643	\$111,545,534	\$67,393,198	340.96	552.78	893.74
2016 Appropriation	\$30,680,321	\$111,545,534	\$67,722,871	341.56	553.18	894.74
2017 Appropriation	\$32,931,208	\$119,083,341	\$72,111,790	341.56	573.18	914.74
2017 Intro Changes	(\$390,307)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$32,540,901	\$119,083,341	\$72,111,790	341.56	573.18	914.74
2018 Appropriation	\$33,153,769	\$119,473,841	\$72,301,486	341.56	577.18	918.74
2018 Intro Changes	(\$1,496,674)	\$7,140,549	\$130,000	0.00	0.00	0.00
2018 Total	\$31,657,095	\$126,614,390	\$72,431,486	341.56	577.18	918.74

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation in auxiliary enterprise programs

Adjusts nongeneral fund appropriation in the auxiliary enterprise program to align with expenditures.

	2017	2018
Nongeneral Fund	\$0	\$3,551,000

Increase nongeneral fund appropriation for auxiliary debt service

Adjusts nongeneral fund appropriation for auxiliary debt service to allow Christopher Newport University to make debt service payments.

	2017	2018
Nongeneral Fund	\$0	\$1,714,549

Increase nongeneral fund appropriation for student financial assistance

Adjusts appropriation to accommodate additional expenditures in student financial assistance.

	2017	2018
Nongeneral Fund	\$0	\$1,875,000

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$186,591

Introduced Budget Savings

Reduce state support

Reduces state support to Christopher Newport University by five percent.

	2017	2018
General Fund	\$0	(\$1,423,060)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$390,307)	(\$260,205)

The College of William and Mary in Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$40,663,169	\$244,305,056	\$153,331,654	542.66	868.96	1,411.62
2014 Appropriation	\$42,402,263	\$250,399,747	\$157,131,654	542.66	868.96	1,411.62
2015 Appropriation	\$42,509,056	\$272,071,920	\$167,608,813	542.66	882.96	1,425.62
2016 Appropriation	\$43,739,360	\$272,307,120	\$167,395,524	545.16	882.96	1,428.12
2017 Appropriation	\$47,965,773	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
2017 Intro Changes	(\$1,020,946)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$46,944,827	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
2018 Appropriation	\$47,939,440	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
2018 Intro Changes	(\$2,732,597)	\$9,217,172	\$4,375,917	0.00	0.00	0.00
2018 Total	\$45,206,843	\$297,835,481	\$185,649,035	545.16	882.96	1,428.12

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$12,500,000	\$12,500,000
2017 Intro Changes	\$0	\$0	\$28,623,000	\$28,623,000
2017 Total	\$0	\$0	\$41,123,000	\$41,123,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect increased tuition and fee revenues

Adjusts appropriation to reflect the budget approved by the board of visitors to support the institution's educational and general programs.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$7,064,917

Increase nongeneral fund appropriation to support undergraduate financial assistance

Adjusts appropriation to reflect additional undergraduate financial aid approved by the institution's board of visitors.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$2,152,255

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$131,919

Introduced Budget Savings

Reduce state support

Reduces state support to the College of William and Mary by five percent.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$2,183,886)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.		<u>2017</u>	<u>2018</u>
	General Fund	(\$1,020,946)	(\$680,630)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct the West Utilities Plant

Provides 9(d) revenue bonds for the project that was authorized by Chapters 759 and 769, 2016 Acts of Assembly.		<u>2017</u>	<u>2018</u>
	Bond Proceeds	\$14,986,000	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Renovate dormitories

Provides additional funding to include the renovation of Landrum Hall, a 231 bed, 52,000 gross square feet dormitory. The project will be funded from the issuance of 9(c) revenue bonds.

	<u>2017</u>	<u>2018</u>
Bond Proceeds	\$13,637,000	\$0

Richard Bland College

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,667,627	\$7,519,333	\$7,073,285	70.43	41.41	111.84
2014 Appropriation	\$5,927,447	\$7,543,050	\$7,073,285	70.43	41.41	111.84
2015 Appropriation	\$6,082,845	\$8,061,206	\$7,048,727	70.43	41.41	111.84
2016 Appropriation	\$6,465,152	\$8,061,206	\$7,022,009	70.43	41.41	111.84
2017 Appropriation	\$7,071,258	\$9,151,918	\$9,971,423	70.43	41.41	111.84
2017 Intro Changes	(\$42,715)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$7,028,543	\$9,151,918	\$9,971,423	70.43	41.41	111.84
2018 Appropriation	\$7,149,745	\$9,151,918	\$9,971,423	70.43	41.41	111.84
2018 Intro Changes	(\$299,097)	\$532,200	\$0	0.00	0.00	0.00
2018 Total	\$6,850,648	\$9,684,118	\$9,971,423	70.43	41.41	111.84

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$2,650,000	\$2,650,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$2,650,000	\$2,650,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to support auxiliary enterprise activities

Adjusts appropriation to reflect increased expenditures associated with food and residential services.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$532,200

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$57,911

Introduced Budget Savings

Reduce state support

Reduces state support to Richard Bland College by five percent.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$328,532)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	<u>2017</u>	<u>2018</u>
General Fund	(\$42,715)	(\$28,476)

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$17,399,072	\$24,897,862	\$25,494,004	279.77	99.30	379.07
2014 Appropriation	\$17,733,510	\$24,908,331	\$25,494,004	281.02	99.30	380.32
2015 Appropriation	\$18,445,301	\$24,908,331	\$27,132,694	281.02	99.30	380.32
2016 Appropriation	\$19,083,030	\$24,908,331	\$27,132,694	284.32	99.30	383.62
2017 Appropriation	\$20,975,110	\$25,531,557	\$32,828,961	287.47	99.30	386.77
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$20,975,110	\$25,531,557	\$32,828,961	287.47	99.30	386.77
2018 Appropriation	\$21,108,799	\$25,531,557	\$32,838,014	287.47	99.30	386.77
2018 Intro Changes	(\$1,039,390)	\$0	\$50,000	0.00	0.00	0.00
2018 Total	\$20,069,409	\$25,531,557	\$32,888,014	287.47	99.30	386.77

Operating Budget Changes

Introduced Budget Technical Changes

Transfer general fund appropriation for the Marine Conservation Fellowship Program between service areas

Transfers general fund support in FY 2018 for the establishment of a marine conservation fellowship program from instruction to academic service within the institution's educational and general programs to more accurately reflect the intended purpose for this funding.

Introduced Budget Savings

Reduce state support

Reduces state support to the Virginia Institute of Marine Science by five percent.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$1,039,390)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

George Mason University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$129,421,398	\$695,115,411	\$380,303,465	1,082.14	2,876.57	3,958.71
2014 Appropriation	\$134,694,996	\$736,522,950	\$393,335,485	1,082.14	3,056.57	4,138.71
2015 Appropriation	\$136,139,916	\$771,047,950	\$426,836,024	1,082.14	3,072.57	4,154.71
2016 Appropriation	\$142,881,281	\$793,947,950	\$426,586,024	1,082.14	3,072.57	4,154.71
2017 Appropriation	\$158,712,756	\$827,797,890	\$560,110,763	1,082.14	3,444.57	4,526.71
2017 Intro Changes	(\$1,935,422)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$156,777,334	\$827,797,890	\$560,110,763	1,082.14	3,444.57	4,526.71
2018 Appropriation	\$158,693,287	\$834,797,890	\$562,664,763	1,082.14	3,444.57	4,526.71
2018 Intro Changes	(\$5,162,944)	\$20,931,754	\$13,659,214	0.00	68.00	68.00
2018 Total	\$153,530,343	\$855,729,644	\$576,323,977	1,082.14	3,512.57	4,594.71

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$18,500,000	\$27,810,000	\$46,310,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$18,500,000	\$27,810,000	\$46,310,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenue

Adjusts the nongeneral fund appropriation to support auxiliary enterprise programs, specifically for dining services as well as other program increases.

	2017	2018
Nongeneral Fund	\$0	\$3,231,754
Authorized Positions	0.00	18.00

Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation and positions to support educational and general programs through tuition and fee increases approved by the board of visitors last spring.

	2017	2018
Nongeneral Fund	\$0	\$17,100,000
Authorized Positions	0.00	50.00

Increase nongeneral fund appropriation to reflect additional tuition revenue for student aid

Adjusts the nongeneral fund appropriation to support additional student financial aid through tuition revenue as approved by the board of visitors..

	2017	2018
Nongeneral Fund	\$0	\$600,000

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$3,064,841

Introduced Budget Savings

Reduce state support

Reduces state support to George Mason University by five percent.

	2017	2018
General Fund	\$0	(\$6,937,504)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$1,935,422)	(\$1,290,281)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

James Madison University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$74,136,326	\$393,612,568	\$228,647,573	1,032.18	2,110.58	3,142.76
2014 Appropriation	\$77,769,801	\$418,593,234	\$241,271,001	1,071.17	2,157.59	3,228.76
2015 Appropriation	\$79,281,239	\$433,582,022	\$250,041,868	1,072.17	2,166.59	3,238.76
2016 Appropriation	\$81,996,990	\$436,040,444	\$251,006,386	1,072.17	2,166.59	3,238.76
2017 Appropriation	\$90,304,846	\$458,696,603	\$266,604,345	1,118.53	2,340.47	3,459.00
2017 Intro Changes	(\$1,551,829)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$88,753,017	\$458,696,603	\$266,604,345	1,118.53	2,340.47	3,459.00
2018 Appropriation	\$91,483,195	\$466,401,888	\$266,610,702	1,118.53	2,340.47	3,459.00
2018 Intro Changes	(\$4,885,634)	\$8,061,499	\$5,347,693	0.00	43.00	43.00
2018 Total	\$86,597,561	\$474,463,387	\$271,958,395	1,118.53	2,383.47	3,502.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$11,400,000	\$66,600,000	\$78,000,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$11,400,000	\$66,600,000	\$78,000,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$7,000,000	\$7,000,000	\$14,000,000
2018 Total	\$0	\$7,000,000	\$7,000,000	\$14,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation for education and general program
Aligns nongeneral fund appropriation in the education and general program with projected revenue.

	2017	2018
Nongeneral Fund	\$0	\$8,061,499
Authorized Positions	0.00	43.00

Reallocate auxiliary appropriation

Adjusts nongeneral fund appropriations within the program to reflect projected spending.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid
Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$301,326

Introduced Budget Savings

Reduce state support
Reduces state support to James Madison University by five percent.

	2017	2018
General Fund	\$0	(\$4,152,407)

Recover nongeneral fund cost of Virginia Retirement System payment
Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$1,551,829)	(\$1,034,553)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct west campus parking deck
Provides funding to construct a 680-space parking deck to address the parking shortfall on the university's campus. The project will be financed from the issuance of g(d) bonds and university auxiliary funds.

	2017	2018
Nongeneral Fund	\$0	\$7,000,000
Bond Proceeds	\$0	\$7,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Longwood University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$26,994,115	\$81,311,497	\$50,748,889	282.89	451.67	734.56
2014 Appropriation	\$27,801,096	\$85,550,539	\$51,173,468	283.89	471.67	755.56
2015 Appropriation	\$28,725,796	\$90,506,746	\$53,770,090	285.89	471.67	757.56
2016 Appropriation	\$29,395,815	\$92,138,455	\$54,190,369	287.89	471.67	759.56
2017 Appropriation	\$31,882,633	\$101,266,889	\$74,008,675	287.89	471.67	759.56
2017 Intro Changes	(\$326,500)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$31,556,133	\$101,266,889	\$74,008,675	287.89	471.67	759.56
2018 Appropriation	\$31,913,523	\$103,607,005	\$75,506,337	287.89	471.67	759.56
2018 Intro Changes	(\$1,231,989)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$30,681,534	\$103,607,005	\$75,506,337	287.89	471.67	759.56

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$3,000,000	\$0	\$3,000,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$3,000,000	\$0	\$3,000,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$3,192,000	\$3,192,000
2018 Total	\$0	\$0	\$3,192,000	\$3,192,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$366,214

Introduced Budget Savings

Reduce state support

Reduces state support to Longwood University by five percent.

	2017	2018
General Fund	\$0	(\$1,380,536)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$326,500)	(\$217,667)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Replace Steam Distribution System Wheeler Mall

Replaces, repairs, and reconfigures elements of the underground steam distribution system in the Wheeler Mall area of the Longwood University campus. This portion of the project will be financed from the issuance of 9(d) revenue bonds.

	2017	2018
Bond Proceeds	\$0	\$3,192,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Norfolk State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$47,471,913	\$102,977,440	\$62,772,293	493.70	501.42	995.12
2014 Appropriation	\$48,692,891	\$103,221,167	\$62,772,293	494.37	501.75	996.12
2015 Appropriation	\$50,019,950	\$104,821,167	\$63,245,195	488.37	681.75	1,170.12
2016 Appropriation	\$51,211,803	\$105,446,167	\$63,108,439	488.37	681.75	1,170.12
2017 Appropriation	\$56,740,410	\$107,151,788	\$88,683,513	488.37	681.75	1,170.12
2017 Intro Changes	(\$486,295)	(\$6,686,497)	(\$3,650,000)	0.00	0.00	0.00
2017 Total	\$56,254,115	\$100,465,291	\$85,033,513	488.37	681.75	1,170.12
2018 Appropriation	\$54,191,792	\$108,151,388	\$88,683,513	488.37	681.75	1,170.12
2018 Intro Changes	\$2,626,247	(\$6,686,497)	(\$3,650,000)	0.00	0.00	0.00
2018 Total	\$56,818,039	\$101,464,891	\$85,033,513	488.37	681.75	1,170.12

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$9,237,000	\$9,237,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$9,237,000	\$9,237,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Reduce nongeneral fund appropriation to more accurately reflect sponsored programs activity

Reduces nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure activity during the biennium.

	2017	2018
Nongeneral Fund	(\$6,686,497)	(\$6,686,497)

Transfer general fund support between programs

Transfers general fund support from sponsored programs to educational and general programs to accurately reflect central appropriation adjustments in the institution's biennium budget.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$2,950,444

Introduced Budget Savings

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$486,295)	(\$324,197)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Old Dominion University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$118,560,361	\$235,288,047	\$174,414,206	981.21	1,324.98	2,306.19
2014 Appropriation	\$125,840,749	\$243,373,320	\$176,414,206	981.21	1,324.98	2,306.19
2015 Appropriation	\$128,266,571	\$263,267,150	\$186,494,728	1,035.51	1,397.98	2,433.49
2016 Appropriation	\$132,697,173	\$263,267,150	\$186,424,949	1,034.51	1,397.98	2,432.49
2017 Appropriation	\$147,021,583	\$284,069,341	\$241,925,976	1,038.51	1,428.98	2,467.49
2017 Intro Changes	(\$1,002,931)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$146,018,652	\$284,069,341	\$241,925,976	1,038.51	1,428.98	2,467.49
2018 Appropriation	\$144,866,518	\$289,135,160	\$244,387,445	1,038.51	1,458.98	2,497.49
2018 Intro Changes	(\$2,571,113)	\$5,243,533	\$1,807,886	0.00	21.00	21.00
2018 Total	\$142,295,405	\$294,378,693	\$246,195,331	1,038.51	1,479.98	2,518.49

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$10,000,000	\$45,000,000	\$55,000,000
2018 Total	\$0	\$10,000,000	\$45,000,000	\$55,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues

Adjusts appropriation and positions to reflect the budget approved by the board of visitors to support the institution's educational and general programs.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$1,928,301
	Authorized Positions	0.00	21.00

Increase nongeneral fund appropriation to support auxiliary enterprise activities

Adjusts appropriation to address increased expenditures associated with enrollment growth and the board of visitors' approval of the institution's housing, board, and student activity fee increases.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$2,940,000

Increase nongeneral fund appropriation to support undergraduate financial assistance

Adjusts appropriation to reflect additional undergraduate financial aid approved by the institution's board of visitors.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$375,232

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$4,340,632

Introduced Budget Savings

Reduce state support

Reduces state support to Old Dominion University by five percent.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$6,243,124)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.		<u>2017</u>	<u>2018</u>
	General Fund	(\$1,002,931)	(\$668,621)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Reconstruct the stadium at Foreman Field

Provides funding for the demolition of the existing 1930s clamshell stadium, while retaining the south end zone building and parking structure completed in 2009 and the north end zone bleacher stands renovated at the same time. The clamshell seating would be replaced by top loaded seating grandstands on the east and west sides of the stadium. When completed, this project will provide approximately 22,000 seats with the potential to grow capacity as demand warrants. This project will be funded by a combination of institutional funds and 9(d) revenue bonds.

	2017	2018
Nongeneral Fund	\$0	\$10,000,000
Bond Proceeds	\$0	\$45,000,000

Radford University

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$49,754,037	\$125,523,483	\$87,045,730	633.91	756.13	1,390.04
2014 Appropriation	\$51,543,757	\$139,768,338	\$95,755,038	633.91	811.17	1,445.08
2015 Appropriation	\$52,995,298	\$139,768,338	\$108,063,908	631.39	812.69	1,444.08
2016 Appropriation	\$54,275,371	\$139,768,338	\$108,571,040	631.39	812.69	1,444.08
2017 Appropriation	\$59,863,531	\$144,133,333	\$112,669,859	631.39	812.69	1,444.08
2017 Intro Changes	(\$517,096)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$59,346,435	\$144,133,333	\$112,669,859	631.39	812.69	1,444.08
2018 Appropriation	\$58,939,781	\$144,133,333	\$112,673,033	631.39	812.69	1,444.08
2018 Intro Changes	(\$1,184,866)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$57,754,915	\$144,133,333	\$112,673,033	631.39	812.69	1,444.08

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$1,685,086

Introduced Budget Savings

Reduce state support

Reduces state support to Radford University by five percent.

	2017	2018
General Fund	\$0	(\$2,525,221)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$517,096)	(\$344,731)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

University of Mary Washington

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$23,483,764	\$82,465,933	\$53,008,979	228.66	464.00	692.66
2014 Appropriation	\$24,052,982	\$83,530,275	\$53,500,589	228.66	464.00	692.66
2015 Appropriation	\$24,827,574	\$84,943,308	\$56,203,669	228.66	465.00	693.66
2016 Appropriation	\$27,258,203	\$84,943,338	\$56,473,951	228.66	465.00	693.66
2017 Appropriation	\$30,831,359	\$94,532,931	\$66,589,565	228.66	465.00	693.66
2017 Intro Changes	(\$314,079)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$30,517,280	\$94,532,931	\$66,589,565	228.66	465.00	693.66
2018 Appropriation	\$31,395,070	\$96,632,931	\$67,688,565	228.66	465.00	693.66
2018 Intro Changes	(\$1,353,454)	\$750,000	\$0	0.00	0.00	0.00
2018 Total	\$30,041,616	\$97,382,931	\$67,688,565	228.66	465.00	693.66

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$7,000,000	\$7,000,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$7,000,000	\$7,000,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust nongeneral fund revenues for auxiliary programs

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

	2017	2018
Nongeneral Fund	\$0	\$750,000

Correct funding allocation between Belmont and James Monroe Museum

Transfers funding to the correct program.

Reallocate funds for fringe benefit rate changes

Transfers funding for health insurance rate increases to Belmont and the James Monroe Museum.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$234,822

Correct language for Belmont and James Monroe Museum

Attributes funding to the correct museum.

Introduced Budget Savings

Reduce state support

Reduces state support to the University of Mary Washington by five percent.

	2017	2018
General Fund	\$0	(\$1,378,890)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$314,079)	(\$209,386)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

University of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$130,356,767	\$965,943,388	\$577,814,223	1,082.63	6,735.33	7,817.96
2014 Appropriation	\$136,771,734	\$1,007,683,309	\$580,786,955	1,082.63	6,658.43	7,741.06
2015 Appropriation	\$133,022,110	\$1,034,827,309	\$633,589,225	1,082.63	5,947.17	7,029.80
2016 Appropriation	\$137,099,157	\$1,044,617,309	\$633,515,327	1,082.63	5,947.17	7,029.80
2017 Appropriation	\$150,458,516	\$1,131,016,372	\$673,827,104	1,084.63	5,951.17	7,035.80
2017 Intro Changes	(\$5,048,921)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$145,409,595	\$1,131,016,372	\$673,827,104	1,084.63	5,951.17	7,035.80
2018 Appropriation	\$152,174,838	\$1,131,031,272	\$673,842,004	1,084.63	5,951.17	7,035.80
2018 Intro Changes	(\$10,169,248)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$142,005,590	\$1,131,031,272	\$673,842,004	1,084.63	5,951.17	7,035.80

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$59,580,000	\$0	\$59,580,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$59,580,000	\$0	\$59,580,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$232,735

Introduced Budget Savings

Reduce state support

Reduces state support to the University of Virginia by five percent.

	2017	2018
General Fund	\$0	(\$7,036,035)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$5,048,921)	(\$3,365,948)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$1,328,095,159	\$572,156,836	0.00	5,604.22	5,604.22
2014 Appropriation	\$0	\$1,370,035,121	\$581,696,798	0.00	5,762.22	5,762.22
2015 Appropriation	\$0	\$1,418,605,170	\$630,266,847	0.00	5,907.22	5,907.22
2016 Appropriation	\$250,000	\$1,474,905,325	\$677,687,206	0.00	6,047.22	6,047.22
2017 Appropriation	\$0	\$1,580,204,734	\$717,560,637	0.00	6,177.22	6,177.22
2017 Intro Changes	\$0	\$111,621,102	\$29,371,102	0.00	410.00	410.00
2017 Total	\$0	\$1,691,825,836	\$746,931,739	0.00	6,587.22	6,587.22
2018 Appropriation	\$0	\$1,642,546,130	\$746,110,637	0.00	6,285.22	6,285.22
2018 Intro Changes	\$0	\$152,005,642	\$36,355,642	0.00	500.00	500.00
2018 Total	\$0	\$1,794,551,772	\$782,466,279	0.00	6,785.22	6,785.22

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation and positions to reflect additional patient care revenue

Adjusts the nongeneral fund appropriation to support continuing operations and strategic growth initiatives in the areas of cardiology, neurosurgery and cancer. Supporting investments include maintaining current physical plant, investments in technology including Electronic Medical Records and medical equipment related to patient care.

	2017	2018
Nongeneral Fund	\$111,621,102	\$152,005,642
Authorized Positions	410.00	500.00

University of Virginia's College at Wise

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$14,547,097	\$25,231,785	\$20,864,348	165.26	151.28	316.54
2014 Appropriation	\$15,037,581	\$26,726,611	\$21,212,650	165.26	151.28	316.54
2015 Appropriation	\$15,591,744	\$27,971,611	\$24,678,458	165.26	168.94	334.20
2016 Appropriation	\$16,035,000	\$27,971,611	\$24,678,458	165.26	168.94	334.20
2017 Appropriation	\$17,725,517	\$25,325,155	\$26,712,744	165.26	168.94	334.20
2017 Intro Changes	(\$117,388)	\$0	\$0	0.00	11.50	11.50
2017 Total	\$17,608,129	\$25,325,155	\$26,712,744	165.26	180.44	345.70
2018 Appropriation	\$17,727,743	\$25,325,155	\$26,712,744	165.26	168.94	334.20
2018 Intro Changes	(\$489,011)	\$500,000	\$138,831	0.00	12.50	12.50
2018 Total	\$17,238,732	\$25,825,155	\$26,851,575	165.26	181.44	346.70

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation and a position to reflect additional grant and contract revenue

Adjusts the nongeneral fund appropriation to reflect additional federal and state grants awarded to the college to support jobs in the region.

	2017	2018
Nongeneral Fund	\$0	\$500,000
Authorized Positions	0.00	1.00

Increase nongeneral fund position level

Adjusts the nongeneral fund position level to support growing needs of the college in the following areas: educational and general programs, auxiliary programs, and sponsored programs.

	2017	2018
Authorized Positions	11.50	11.50

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$365,638

Introduced Budget Savings

Reduce state support

Reduces state support to the University of Virginia's College at Wise by five percent.

	2017	2018
General Fund	\$0	(\$776,390)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$117,388)	(\$78,259)

Virginia Commonwealth University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$182,372,124	\$826,552,715	\$636,237,686	1,507.80	3,792.29	5,300.09
2014 Appropriation	\$189,122,320	\$851,328,132	\$636,237,686	1,507.80	3,792.29	5,300.09
2015 Appropriation	\$193,707,053	\$885,653,744	\$664,777,277	1,507.80	3,792.29	5,300.09
2016 Appropriation	\$199,048,008	\$886,153,744	\$664,777,277	1,507.80	3,792.29	5,300.09
2017 Appropriation	\$219,804,905	\$893,114,463	\$622,671,335	1,507.80	3,792.29	5,300.09
2017 Intro Changes	(\$3,210,947)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$216,593,958	\$893,114,463	\$622,671,335	1,507.80	3,792.29	5,300.09
2018 Appropriation	\$217,717,363	\$893,114,463	\$622,671,335	1,507.80	3,792.29	5,300.09
2018 Intro Changes	(\$7,326,664)	\$21,700,000	\$200,000	0.00	0.00	0.00
2018 Total	\$210,390,699	\$914,814,463	\$622,871,335	1,507.80	3,792.29	5,300.09

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$52,141,000	\$52,141,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$52,141,000	\$52,141,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue

Adjusts nongeneral fund appropriation to address increased expenditures associated with current debt service schedules and the recent addition of the basketball training facility. In addition, increased funding will support student work study, dining and housing contracts, safety and security improvements to parking decks, increased student services ranging from additional staffing for Title IX to increased counseling staff to testing coordination staff for the Office of Disability Services, continuation of the new RamTech store, and providing on-site technology services.

	2017	2018
Nongeneral Fund	\$0	\$12,400,000

Increase nongeneral fund appropriation to reflect additional grants and contract revenue

Adjusts the nongeneral fund appropriation to support increased activity in the university's sponsored research programs.

	2017	2018
Nongeneral Fund	\$0	\$3,600,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to account for higher tuition and fee collections. Under the university's new per credit hour model, students are taking more credit hours than expected, causing collections to be higher than originally projected.

	2017	2018
Nongeneral Fund	\$0	\$5,700,000

Transfer nongeneral fund appropriation between programs

Transfers nongeneral funds from educational and general programs to student financial aid to support need-based financial aid as approved by the institution's board of visitors.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$4,417,541

Introduced Budget Savings

Reduce state support

Reduces state support to Virginia Commonwealth University by five percent.

	2017	2018
General Fund	\$0	(\$9,603,574)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$3,210,947)	(\$2,140,631)

Virginia Community College System

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$377,656,373	\$1,180,327,566	\$665,683,935	5,542.57	5,479.58	11,022.15
2014 Appropriation	\$388,539,225	\$1,182,968,173	\$665,683,935	5,542.57	5,479.58	11,022.15
2015 Appropriation	\$397,163,066	\$1,256,948,739	\$749,060,867	5,542.57	5,794.58	11,337.15
2016 Appropriation	\$405,711,667	\$1,270,849,445	\$753,529,434	5,542.57	5,794.58	11,337.15
2017 Appropriation	\$436,839,556	\$1,295,934,757	\$794,694,055	5,559.57	5,794.58	11,354.15
2017 Intro Changes	(\$3,377,834)	\$8,000,000	\$0	0.00	0.00	0.00
2017 Total	\$433,461,722	\$1,303,934,757	\$794,694,055	5,559.57	5,794.58	11,354.15
2018 Appropriation	\$435,236,047	\$1,295,934,757	\$794,566,055	5,559.57	5,794.58	11,354.15
2018 Intro Changes	(\$18,040,853)	(\$514,750,000)	\$0	0.00	0.00	0.00
2018 Total	\$417,195,194	\$781,184,757	\$794,566,055	5,559.57	5,794.58	11,354.15

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$14,307,000	\$14,307,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$14,307,000	\$14,307,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to education and general higher education operating funds

Aligns higher education operating fund appropriation with anticipated education and general expenditures.

	2017	2018
Nongeneral Fund	\$0	(\$20,000,000)

Remove federal student financial assistance appropriation related to new disbursement procedure

Removes federal financial aid appropriation which is no longer needed to disburse financial aid refunds to students. Refunds are now processed through a contracted third party.

	2017	2018
Nongeneral Fund	\$0	(\$502,750,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Transfer appropriation within workforce development program

Transfers appropriation within the program to support non-credit instruction.

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$3,927,747

Increase Workforce Opportunities Investment Act appropriation

Increases nongeneral fund appropriation to align with revenue associated with workforce investment grants.

	2017	2018
Nongeneral Fund	\$8,000,000	\$8,000,000

Update language to reflect establishment of the Shared Services Center

Updates language to allow the Commonwealth to delegate procurement authority to the Virginia Community College System, which can then delegate authority to its Shared Services Center and individual community colleges.

Introduced Budget Savings

Reduce state support

Reduces state support to the Virginia Community College System by five percent.

	2017	2018
General Fund	\$0	(\$19,716,711)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$3,377,834)	(\$2,251,889)

Virginia Military Institute

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$12,183,715	\$56,453,608	\$27,682,035	185.71	278.06	463.77
2014 Appropriation	\$12,772,836	\$58,916,745	\$27,938,546	185.71	278.06	463.77
2015 Appropriation	\$13,074,059	\$62,803,652	\$29,891,044	187.71	281.06	468.77
2016 Appropriation	\$13,605,980	\$63,182,656	\$30,288,587	187.71	281.06	468.77
2017 Appropriation	\$15,050,530	\$65,978,932	\$37,027,428	187.71	281.06	468.77
2017 Intro Changes	(\$288,536)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$14,761,994	\$65,978,932	\$37,027,428	187.71	281.06	468.77
2018 Appropriation	\$15,154,726	\$66,447,932	\$37,027,428	187.71	281.06	468.77
2018 Intro Changes	\$43,766	\$1,855,000	\$200,000	0.00	0.00	0.00
2018 Total	\$15,198,492	\$68,302,932	\$37,227,428	187.71	281.06	468.77

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$3,380,000	\$3,380,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$3,380,000	\$3,380,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase auxiliary nongeneral fund appropriation

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

	2017	2018
Nongeneral Fund	\$0	\$1,855,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Reduce tuition for out-of-state National Guard personnel

Backfills tuition lost by providing in-state tuition to out-of-state Virginia National Guard members, per proposed legislation. The majority of these individuals attend the Virginia Military Institute.

	2017	2018
General Fund	\$0	\$900,000

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$45,312

Adjust boundary line for the George C. Marshall Research Foundation

Provides authority to complete a boundary line adjustment on the Institute's post for a parcel conveyed to the George C. Marshall Research Foundation.

Introduced Budget Savings

Reduce state support

Reduces state support to the Virginia Military Institute by five percent.

	2017	2018
General Fund	\$0	(\$709,189)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$288,536)	(\$192,357)

Virginia Polytechnic Institute and State University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$159,705,380	\$933,531,318	\$671,405,082	1,911.53	4,933.45	6,844.98
2014 Appropriation	\$166,461,364	\$954,067,718	\$685,310,079	1,911.53	4,933.45	6,844.98
2015 Appropriation	\$169,562,466	\$1,070,338,365	\$708,212,816	1,911.53	4,933.45	6,844.98
2016 Appropriation	\$174,543,831	\$1,070,338,373	\$708,076,514	1,890.53	4,933.45	6,823.98
2017 Appropriation	\$190,204,152	\$1,130,884,848	\$745,704,949	1,890.53	4,933.45	6,823.98
2017 Intro Changes	(\$4,110,195)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$186,093,957	\$1,130,884,848	\$745,704,949	1,890.53	4,933.45	6,823.98
2018 Appropriation	\$192,160,449	\$1,131,124,848	\$745,704,949	1,890.53	4,933.45	6,823.98
2018 Intro Changes	(\$10,738,227)	\$31,919,411	\$21,432,312	0.00	0.00	0.00
2018 Total	\$181,422,222	\$1,163,044,259	\$767,137,261	1,890.53	4,933.45	6,823.98

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$3,071,000	\$3,071,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$3,071,000	\$3,071,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$51,090,000	\$51,090,000
2018 Total	\$0	\$0	\$51,090,000	\$51,090,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional financial aid revenue

Adjusts the nongeneral fund appropriation from tuition revenue to support student financial aid as approved by the institution's board of visitors.

	2017	2018
Nongeneral Fund	\$0	\$977,913

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

Adjusts the nongeneral fund appropriation in educational and general programs to reflect various instructional charges, veterinary hospital services, continuing education, and miscellaneous sales and service revenue.

	2017	2018
Nongeneral Fund	\$0	\$30,941,498

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$590,288

Introduced Budget Savings

Reduce state support

Reduces state support to Virginia Polytechnic Institute and State University by five percent.

	2017	2018
General Fund	\$0	(\$8,588,385)

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$4,110,195)	(\$2,740,130)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Central Chiller Plant, Phase II

Provides 9(d) bond authority to finance the nongeneral fund component of the Central Chiller Plant capital project. The project was approved in Chapters 759 and 769 of the 2016 Acts of Assembly.

	2017	2018
Bond Proceeds	\$0	\$9,797,000

Construct VT Carilion Research Institute Biosciences Addition

Provides 9(d) bond authority to finance the nongeneral fund component of the Virginia Tech Carilion Research Institute Biosciences Addition. The project was approved in Chapters 759 and 769 of the 2016 Acts of Assembly.

	2017	2018
Bond Proceeds	\$0	\$23,793,000

Renovate Holden Hall

Provides 9(d) bond authority to finance the nongeneral fund component of the School of Engineering capital project, Holden Hall. The project was approved in Chapters 759 and 769 of the 2016 Acts of Assembly.

	2017	2018
Bond Proceeds	\$0	\$17,500,000

Virginia Cooperative Extension and Agricultural Experiment Station

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$60,491,795	\$18,654,374	\$67,621,823	721.94	384.47	1,106.41
2014 Appropriation	\$61,904,766	\$18,726,135	\$67,621,823	727.24	388.27	1,115.51
2015 Appropriation	\$65,244,945	\$18,773,112	\$72,383,130	726.24	388.27	1,114.51
2016 Appropriation	\$65,717,694	\$18,774,331	\$72,854,109	726.24	388.27	1,114.51
2017 Appropriation	\$68,832,189	\$20,000,832	\$76,358,420	726.24	388.27	1,114.51
2017 Intro Changes	\$0	(\$2,000,000)	(\$1,663,067)	0.00	0.00	0.00
2017 Total	\$68,832,189	\$18,000,832	\$74,695,353	726.24	388.27	1,114.51
2018 Appropriation	\$68,963,855	\$20,170,708	\$76,358,420	726.24	388.27	1,114.51
2018 Intro Changes	(\$2,040,693)	(\$2,000,000)	(\$1,663,067)	0.00	0.00	0.00
2018 Total	\$66,923,162	\$18,170,708	\$74,695,353	726.24	388.27	1,114.51

Operating Budget Changes

Introduced Budget Technical Changes

Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs

Adjusts the nongeneral fund appropriation to align revenues with anticipated expenditures during the 2016-2018 biennium.

	2017	2018
Nongeneral Fund	(\$2,000,000)	(\$2,000,000)

Introduced Budget Savings

Reduce state support

Reduces state support to the Virginia Cooperative Extension and Agricultural Experiment Station by five percent.

	2017	2018
General Fund	\$0	(\$2,040,693)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$35,574,323	\$113,429,713	\$56,062,126	326.77	458.29	785.06
2014 Appropriation	\$36,430,473	\$122,508,344	\$56,935,126	329.97	460.09	790.06
2015 Appropriation	\$36,963,715	\$129,856,855	\$57,085,093	323.97	486.89	810.86
2016 Appropriation	\$38,796,332	\$132,803,260	\$57,120,451	323.47	486.89	810.36
2017 Appropriation	\$42,214,416	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2017 Intro Changes	(\$477,961)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$41,736,455	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2018 Appropriation	\$41,504,226	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2018 Intro Changes	\$880,975	\$0	\$0	0.00	0.00	0.00
2018 Total	\$42,385,201	\$121,300,003	\$71,651,476	323.47	486.89	810.36

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$3,350,000	\$0	\$3,350,000
2018 Total	\$0	\$3,350,000	\$0	\$3,350,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allocate undergraduate financial aid

Provides undergraduate financial aid in FY 2018 equal to the amount appropriated in FY 2017.

	2017	2018
General Fund	\$0	\$1,199,616

Introduced Budget Savings

Recover nongeneral fund cost of Virginia Retirement System payment

Recovers the general fund equivalent of the nongeneral fund portion of the prepayment made to the Virginia Retirement System (VRS) to reduce VRS rates per employee. The FY 2018 amount is a one-time adjustment.

	2017	2018
General Fund	(\$477,961)	(\$318,641)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct an addition to M.T. Carter Building

Provides supplemental funding for the construction of an approximately 13,800 square foot annex to the existing M.T. Carter Agricultural Research facility located on Virginia State University's main campus. The annex will provide space for critical emerging research issues in agriculture with specific emphasis on food science, environmental and plant science, animal science, biology, and nanotechnology. The new addition will be supported by federal funds.

	2017	2018
Nongeneral Fund	\$0	\$3,350,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Cooperative Extension and Agricultural Research Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,136,690	\$5,550,564	\$5,421,818	30.75	67.00	97.75
2014 Appropriation	\$5,313,900	\$6,361,008	\$6,230,361	31.75	67.00	98.75
2015 Appropriation	\$5,430,442	\$6,361,008	\$5,119,423	31.75	67.00	98.75
2016 Appropriation	\$5,441,337	\$6,391,008	\$5,129,076	31.75	67.00	98.75
2017 Appropriation	\$5,518,181	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$5,518,181	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2018 Appropriation	\$5,518,368	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$5,518,368	\$6,641,316	\$8,566,710	31.75	67.00	98.75

Frontier Culture Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,453,848	\$446,293	\$1,488,823	22.50	15.00	37.50
2014 Appropriation	\$1,453,911	\$446,293	\$1,488,823	22.50	15.00	37.50
2015 Appropriation	\$1,565,145	\$539,144	\$1,556,552	22.50	15.00	37.50
2016 Appropriation	\$1,566,404	\$612,859	\$1,556,552	22.50	15.00	37.50
2017 Appropriation	\$1,751,721	\$756,705	\$1,913,444	22.50	15.00	37.50
2017 Intro Changes	(\$87,586)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,664,135	\$756,705	\$1,913,444	22.50	15.00	37.50
2018 Appropriation	\$1,752,090	\$641,361	\$1,913,444	22.50	15.00	37.50
2018 Intro Changes	(\$131,407)	\$39,796	(\$91,611)	0.00	0.00	0.00
2018 Total	\$1,620,683	\$681,157	\$1,821,833	22.50	15.00	37.50

Operating Budget Changes

Introduced Budget Savings

Leave open positions unfilled

Leaves open interpreter positions vacant.

	2017	2018
General Fund	\$0	(\$91,611)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$87,586)	\$0

Transfer general fund expenditures to nongeneral fund

Reduces general fund expenditures by supplanting with nongeneral funds.

	2017	2018
General Fund	\$0	(\$39,796)
Nongeneral Fund	\$0	\$39,796

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$494,363	\$265,395	\$539,330	8.00	3.00	11.00
2014 Appropriation	\$498,052	\$265,395	\$539,330	8.00	3.00	11.00
2015 Appropriation	\$509,989	\$175,184	\$494,788	8.00	3.00	11.00
2016 Appropriation	\$510,582	\$175,588	\$494,788	8.00	3.00	11.00
2017 Appropriation	\$496,941	\$176,377	\$476,843	8.00	3.00	11.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$496,941	\$176,377	\$476,843	8.00	3.00	11.00
2018 Appropriation	\$497,019	\$176,381	\$476,843	8.00	3.00	11.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$497,019	\$176,381	\$476,843	8.00	3.00	11.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Specify uses of maintenance reserve allocation

Permits the use of maintenance reserve funds to maintain the museum's facilities and grounds in the best possible condition and to ensure that exhibits are functional and help fulfill the museum's educational mission.

Jamestown-Yorktown Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$6,738,161	\$8,794,052	\$10,274,710	95.00	85.00	180.00
2014 Appropriation	\$7,007,023	\$8,794,052	\$10,257,472	95.00	85.00	180.00
2015 Appropriation	\$7,640,267	\$7,939,028	\$10,795,238	98.00	65.00	163.00
2016 Appropriation	\$8,485,905	\$7,950,739	\$10,991,157	98.00	65.00	163.00
2017 Appropriation	\$9,726,021	\$8,269,482	\$12,578,330	101.00	65.00	166.00
2017 Intro Changes	(\$486,301)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$9,239,720	\$8,269,482	\$12,578,330	101.00	65.00	166.00
2018 Appropriation	\$8,924,716	\$8,269,482	\$12,571,238	102.00	65.00	167.00
2018 Intro Changes	(\$669,354)	\$111,226	(\$327,947)	0.00	-2.00	-2.00
2018 Total	\$8,255,362	\$8,380,708	\$12,243,291	102.00	63.00	165.00

Operating Budget Changes

Introduced Budget Savings

Increase admissions and nongeneral fund revenues

Captures savings from general fund replaced by increased admission revenue.

	2017	2018
General Fund	\$0	(\$74,326)
Nongeneral Fund	\$0	\$74,326

Reduce building and grounds maintenance

Captures savings from reducing building and grounds maintenance.

	2017	2018
General Fund	\$0	(\$72,211)

Reduce museum programming and support

Eliminates a support position and reduces the security services contract.

	2017	2018
General Fund	\$0	(\$101,912)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$486,301)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		2017	2018
Capture savings from reduced museum programming and support			
Eliminates one curatorial position and reduces by half the funding for one assistant exhibit manager position.			
	General Fund	\$0	(\$157,940)
	Authorized Positions	0.00	(1.00)
Reduce administrative functions			
Eliminates funding for four positions and reduces printing services.			
	General Fund	\$0	(\$191,285)
	Authorized Positions	0.00	(1.00)
Reduce targeted marketing initiatives			
Reduces targeted trade and promotional initiatives for the new American Revolution Museum at Yorktown, marketing cooperative participation, and fundraising wage dollars.			
	General Fund	\$0	(\$34,780)
Supplant general fund with nongeneral funds			
Supplants general fund with nongeneral funds from additional revenues.			
	General Fund	\$0	(\$36,900)
	Nongeneral Fund	\$0	\$36,900

Jamestown-Yorktown Commemorations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$3,868,832	\$0	\$1,375,308	8.00	0.00	8.00
2017 Intro Changes	(\$368,832)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$3,500,000	\$0	\$1,375,308	8.00	0.00	8.00
2018 Appropriation	\$7,285,532	\$0	\$2,248,283	9.00	0.00	9.00
2018 Intro Changes	(\$5,785,532)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,500,000	\$0	\$2,248,283	9.00	0.00	9.00

Operating Budget Changes

Introduced Budget Savings

Limit marketing and communications reach			
Reduces the number of promotional brochures promoting the 2019 Commemoration and places increased reliance on electronic communication channels and leveraged partner promotional efforts.		General Fund	(\$38,688)
Limit the development and reach of tourism promotion			
Reduces 2019 Commemoration tourism promotion to group tour market firms.		General Fund	(\$154,754)
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	(\$193,442)
Limit Commemoration events			
Reduces the number of regional outreach events to promote statewide engagement.		General Fund	(\$52,973)
Reduce administrative resources			
Reduces printed and electronic materials to support awareness for the Commemoration.		General Fund	(\$87,500)
Reduce marketing and communications support			
Reduces marketing and communications support for partner programs and events.		General Fund	(\$118,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce programs and partnerships		<u>2017</u>	<u>2018</u>
Reduces grants to partner organizations.	General Fund	\$0	(\$94,500)
Reduce funding for the 2019 Commemoration		<u>2017</u>	<u>2018</u>
Reduces funding supporting the 2019 Commemoration activities.	General Fund	(\$175,390)	(\$5,239,117)

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$26,130,239	\$10,526,833	\$10,458,905	134.09	63.91	198.00
2014 Appropriation	\$26,816,827	\$10,526,833	\$10,558,905	134.09	63.91	198.00
2015 Appropriation	\$27,323,154	\$10,528,377	\$11,261,698	134.09	63.91	198.00
2016 Appropriation	\$27,487,373	\$10,549,559	\$11,330,145	134.09	63.91	198.00
2017 Appropriation	\$28,917,014	\$10,749,046	\$13,342,316	134.09	63.91	198.00
2017 Intro Changes	(\$413,742)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$28,503,272	\$10,749,046	\$13,342,316	134.09	63.91	198.00
2018 Appropriation	\$28,393,281	\$10,749,046	\$13,342,403	134.09	63.91	198.00
2018 Intro Changes	(\$631,297)	\$0	(\$631,297)	0.00	0.00	0.00
2018 Total	\$27,761,984	\$10,749,046	\$12,711,106	134.09	63.91	198.00

Operating Budget Changes

Introduced Budget Savings

Eliminate appropriation for staff positions		<u>2017</u>	<u>2018</u>
Eliminates appropriation for staff positions.	General Fund	\$0	(\$631,297)
Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>
Reflects the savings included in the Governor's October 2016 Savings Plan, with an adjustment to have fewer positions eliminated.	General Fund	(\$413,742)	\$0

The Science Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$4,555,367	\$6,300,378	\$5,028,393	57.19	34.81	92.00
2014 Appropriation	\$5,061,847	\$6,300,378	\$5,028,554	57.19	34.81	92.00
2015 Appropriation	\$5,188,359	\$6,056,830	\$5,193,679	59.19	34.81	94.00
2016 Appropriation	\$5,413,512	\$6,059,755	\$5,371,076	59.19	34.81	94.00
2017 Appropriation	\$5,325,637	\$6,167,952	\$6,820,076	59.19	34.81	94.00
2017 Intro Changes	(\$266,282)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$5,059,355	\$6,167,952	\$6,820,076	59.19	34.81	94.00
2018 Appropriation	\$5,276,373	\$6,167,952	\$6,820,076	59.19	34.81	94.00
2018 Intro Changes	(\$144,532)	\$0	(\$25,000)	-1.00	0.00	-1.00
2018 Total	\$5,131,841	\$6,167,952	\$6,795,076	58.19	34.81	93.00

Operating Budget Changes

Introduced Budget Savings

Capture savings from reduced operating expenses		<u>2017</u>	<u>2018</u>
Captures general fund savings from reduced operating expenses in maintenance, wage, and advertising and eliminates a vacant position.	General Fund	\$0	(\$133,282)
	Authorized Positions	0.00	(1.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>	
Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	(\$266,282)	\$0
Reduce pass-through funding.		<u>2017</u>	<u>2018</u>	
Reduces pass-through funding to Hampton Roads Partnership by 7.5 percent.		General Fund	\$0	(\$11,250)

Virginia Commission for the Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$3,784,431	\$863,373	\$359,666	5.00	0.00	5.00
2014 Appropriation	\$3,884,572	\$863,373	\$359,666	5.00	0.00	5.00
2015 Appropriation	\$3,907,459	\$863,705	\$379,773	5.00	0.00	5.00
2016 Appropriation	\$3,910,587	\$863,801	\$379,773	5.00	0.00	5.00
2017 Appropriation	\$3,761,746	\$805,800	\$413,914	5.00	0.00	5.00
2017 Intro Changes	(\$188,088)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$3,573,658	\$805,800	\$413,914	5.00	0.00	5.00
2018 Appropriation	\$3,711,950	\$805,800	\$413,914	5.00	0.00	5.00
2018 Intro Changes	(\$278,396)	\$94,000	\$0	0.00	0.00	0.00
2018 Total	\$3,433,554	\$899,800	\$413,914	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets		<u>2017</u>	<u>2018</u>	
Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	(\$188,088)	\$0
Reduce and supplant grant payments		<u>2017</u>	<u>2018</u>	
Reduces general fund support for grants awarded to local organizations, supplanting a portion of the reduction with nongeneral funds.		General Fund	\$0	(\$278,396)
		Nongeneral Fund	\$0	\$94,000

Virginia Museum of Fine Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,811,440	\$19,452,279	\$14,853,197	131.50	82.00	213.50
2014 Appropriation	\$9,810,582	\$19,447,279	\$14,790,459	131.50	82.00	213.50
2015 Appropriation	\$10,327,766	\$21,588,889	\$15,871,967	131.50	106.00	237.50
2016 Appropriation	\$10,246,001	\$21,625,152	\$15,845,845	131.50	106.00	237.50
2017 Appropriation	\$10,109,639	\$22,244,803	\$23,612,323	131.50	106.00	237.50
2017 Intro Changes	(\$497,556)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$9,612,083	\$22,244,803	\$23,612,323	131.50	106.00	237.50
2018 Appropriation	\$10,110,752	\$22,246,933	\$23,612,323	131.50	106.00	237.50
2018 Intro Changes	(\$746,418)	\$3,674,075	\$0	0.00	0.00	0.00
2018 Total	\$9,364,334	\$25,921,008	\$23,612,323	131.50	106.00	237.50

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional donor revenue

Adjusts the nongeneral fund appropriation to account for increased donations from the foundation, corporations, and individuals to support strategic planning initiatives included in the museum's strategic plan, Plan 2020. Currently, the majority of private contributions are dedicated to the conservation center and statewide education.

	2017	2018
Nongeneral Fund	\$0	\$3,400,000

Introduced Budget Non-Technical Changes

Amend appropriation act language to account for entertainment expenses

Amends language relating to the collection and expenditure of entertainment expenses by the Virginia Museum of Fine Arts to comply with recommendations of the Auditor of Public Accounts (APA). Previously, private donations and other funds expended for entertainment purposes were held in local accounts outside of the state treasury. As a component of the museum's efforts to address recommendations from the APA, these local funds will now be deposited with the State Treasury and the expenditure will be recorded in the state's accounting system.

Introduced Budget Savings

Reduce administration costs

The museum will reduce discretionary and nonpersonal services expenses across departments. Target reductions include printing, travel, office supplies, maintenance, and uniform replacements.

	2017	2018
General Fund	\$0	(\$232,343)

Reduce conservation activities

Utilize in-house staffing instead of outsourcing for selected conservation projects.

	2017	2018
General Fund	\$0	(\$50,000)

Reduce discretionary expenses

Reduce customizations for web development and renegotiate the security contract.

	2017	2018
General Fund	\$0	(\$190,000)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$497,556)	\$0

Supplant reductions for exhibition planning and productions

The museum will use nongeneral fund resources for exhibition planning and production costs.

	2017	2018
General Fund	\$0	(\$163,175)
Nongeneral Fund	\$0	\$163,175

Supplant reductions with nongeneral fund resources

Reallocate nongeneral fund resources to support base operations and conservation activities.

	2017	2018
General Fund	\$0	(\$110,900)
Nongeneral Fund	\$0	\$110,900

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Eastern Virginia Medical School

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$24,145,660	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$24,395,660	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$24,398,073	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$24,398,073	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$24,475,260	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$24,475,260	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$25,245,450	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$935,583)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$24,309,867	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce state support

Reduces the Eastern Virginia Medical School's state general fund support by five percent, excluding indigent care and financial aid. The medical school will supplant reductions with nongeneral fund resources where possible.

	2017	2018
General Fund	\$0	(\$935,583)

New College Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,471,039	\$1,099,446	\$1,005,115	13.00	2.00	15.00
2014 Appropriation	\$1,471,055	\$1,099,446	\$1,005,115	13.00	2.00	15.00
2015 Appropriation	\$1,519,044	\$1,539,802	\$1,702,668	17.00	6.00	23.00
2016 Appropriation	\$1,518,753	\$1,539,559	\$1,702,668	17.00	6.00	23.00
2017 Appropriation	\$2,048,181	\$1,544,691	\$1,854,226	17.00	6.00	23.00
2017 Intro Changes	(\$86,409)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,961,772	\$1,544,691	\$1,854,226	17.00	6.00	23.00
2018 Appropriation	\$2,048,229	\$1,544,727	\$1,854,226	17.00	6.00	23.00
2018 Intro Changes	(\$102,412)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,945,817	\$1,544,727	\$1,854,226	17.00	6.00	23.00

Operating Budget Changes

Introduced Budget Savings

Reduce new equipment purchases

Reduces spending for computer, voice, and data equipment.

	2017	2018
General Fund	\$0	(\$30,000)

Reduce programmatic expenses

Decreases academic program costs by adjusting renewed and new contracts.

	2017	2018
General Fund	\$0	(\$72,412)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$86,409)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Institute for Advanced Learning and Research

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$6,122,968	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$6,122,968	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$6,123,574	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$6,123,574	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$6,437,245	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$321,862)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$6,115,383	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,437,103	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$321,856)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$6,115,247	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce state support

Reduces state support to the Institute for Advanced Learning and Research by five percent.

	2017	2018
General Fund	\$0	(\$321,856)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$321,862)	\$0

Roanoke Higher Education Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,121,896	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$1,121,896	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$1,122,013	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$1,122,013	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$1,466,005	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$73,300)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,392,705	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,466,008	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$73,301)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,392,707	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$73,300)	\$0

Reduce state support

Reduces state support to Roanoke Higher Education Authority by five percent.

	2017	2018
General Fund	\$0	(\$73,301)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Southern Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$2,158,993	\$2,057,151	\$2,577,362	19.80	24.00	43.80
2014 Appropriation	\$2,286,917	\$2,057,151	\$2,577,362	19.80	24.00	43.80
2015 Appropriation	\$2,347,894	\$2,058,495	\$2,210,470	20.80	26.00	46.80
2016 Appropriation	\$2,348,360	\$5,210,925	\$2,500,470	20.80	26.00	46.80
2017 Appropriation	\$2,870,883	\$5,919,441	\$3,020,658	27.80	29.50	57.30
2017 Intro Changes	(\$143,544)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,727,339	\$5,919,441	\$3,020,658	27.80	29.50	57.30
2018 Appropriation	\$3,211,657	\$6,139,754	\$3,020,658	28.80	29.50	58.30
2018 Intro Changes	(\$160,582)	\$160,582	\$0	0.00	0.00	0.00
2018 Total	\$3,051,075	\$6,300,336	\$3,020,658	28.80	29.50	58.30

Operating Budget Changes

Introduced Budget Savings

Reduce general fund personnel expenditures

Transfers personnel expenditures from general fund to nongeneral funds.

	2017	2018
General Fund	\$0	(\$160,582)
Nongeneral Fund	\$0	\$160,582

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$143,544)	\$0

Southwest Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,815,339	\$7,188,377	\$1,971,854	29.00	4.00	33.00
2014 Appropriation	\$1,932,349	\$7,305,877	\$2,206,854	30.00	5.00	35.00
2015 Appropriation	\$2,012,323	\$7,306,556	\$2,291,862	31.00	5.00	36.00
2016 Appropriation	\$2,012,483	\$1,000,000	\$2,291,862	31.00	5.00	36.00
2017 Appropriation	\$2,161,055	\$1,022,955	\$1,569,111	31.00	5.00	36.00
2017 Intro Changes	(\$108,053)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,053,002	\$1,022,955	\$1,569,111	31.00	5.00	36.00
2018 Appropriation	\$2,161,167	\$1,022,955	\$1,569,185	31.00	5.00	36.00
2018 Intro Changes	(\$108,058)	\$0	(\$69,250)	-1.00	0.00	-1.00
2018 Total	\$2,053,109	\$1,022,955	\$1,499,935	30.00	5.00	35.00

Operating Budget Changes

Introduced Budget Savings

Eliminate appropriation for marketing position

Eliminates appropriation for an open marketing position.

	2017	2018
General Fund	\$0	(\$69,250)
Authorized Positions	0.00	(1.00)

Reduce appropriation for contractual services

Reduces general fund appropriation for contractual services.

	2017	2018
General Fund	\$0	(\$38,808)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	<u>2017</u>	<u>2018</u>
General Fund	(\$108,053)	\$0

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,149,891	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$1,149,891	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$1,150,005	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$1,400,005	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$1,342,566	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$67,128)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,275,438	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,342,568	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$67,128)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,275,440	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce state support

Reduces state support to Jefferson Lab by five percent.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$67,128)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	<u>2017</u>	<u>2018</u>
General Fund	(\$67,128)	\$0

Higher Education Research Initiative

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$8,000,000	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$4,000,000)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$14,000,000	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$6,000,000)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$8,000,000	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce support for the Virginia Research Investment Fund (VRIF)

Reduces funding for the newly created VRIF.

	<u>2017</u>	<u>2018</u>
General Fund	(\$4,000,000)	(\$6,000,000)

OFFICE OF FINANCE

THE HONORABLE RICHARD D. BROWN, SECRETARY OF FINANCE



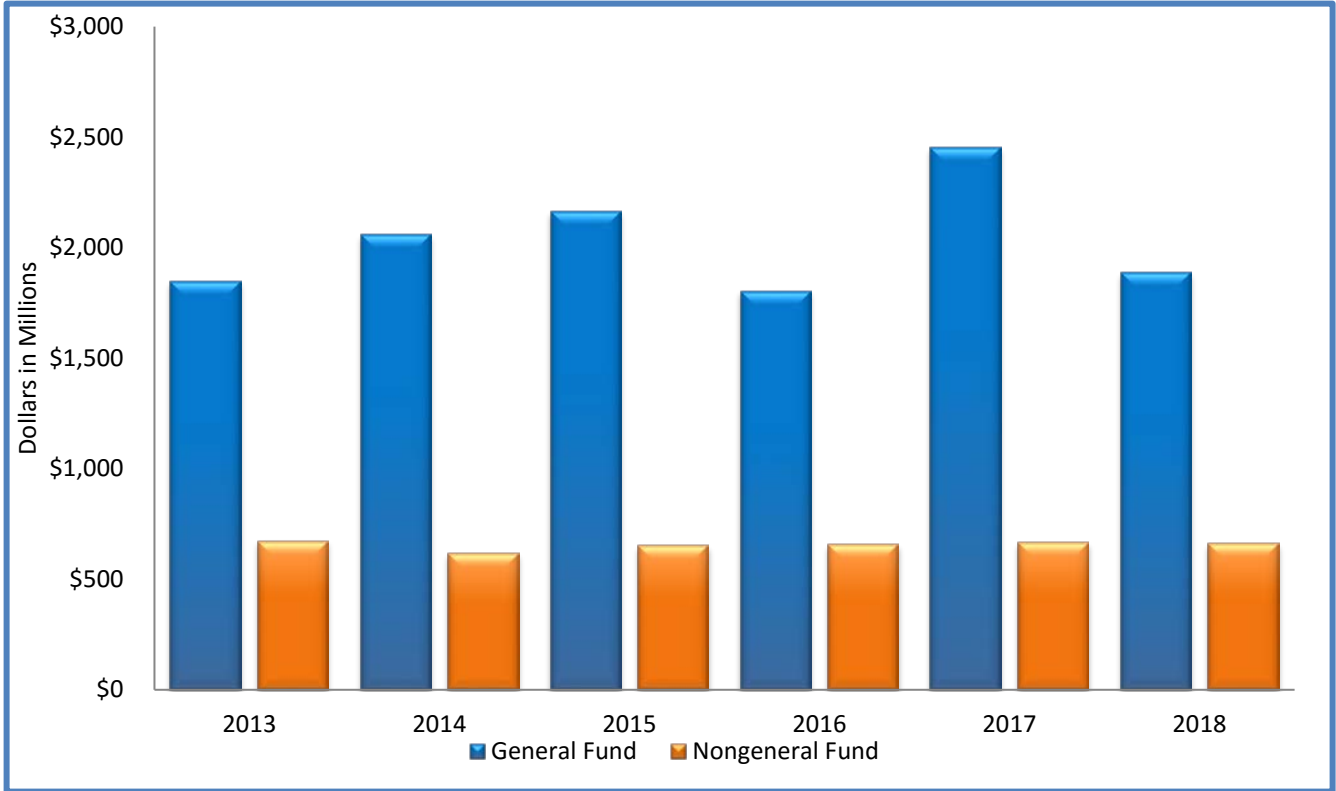
Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.

OFFICE OF FINANCE INCLUDES:	
Secretary of Finance	Department of Taxation
Department of Accounts	Department of Treasury
Department of Accounts Transfer Payments	Treasury Board
Department of Planning and Budget	

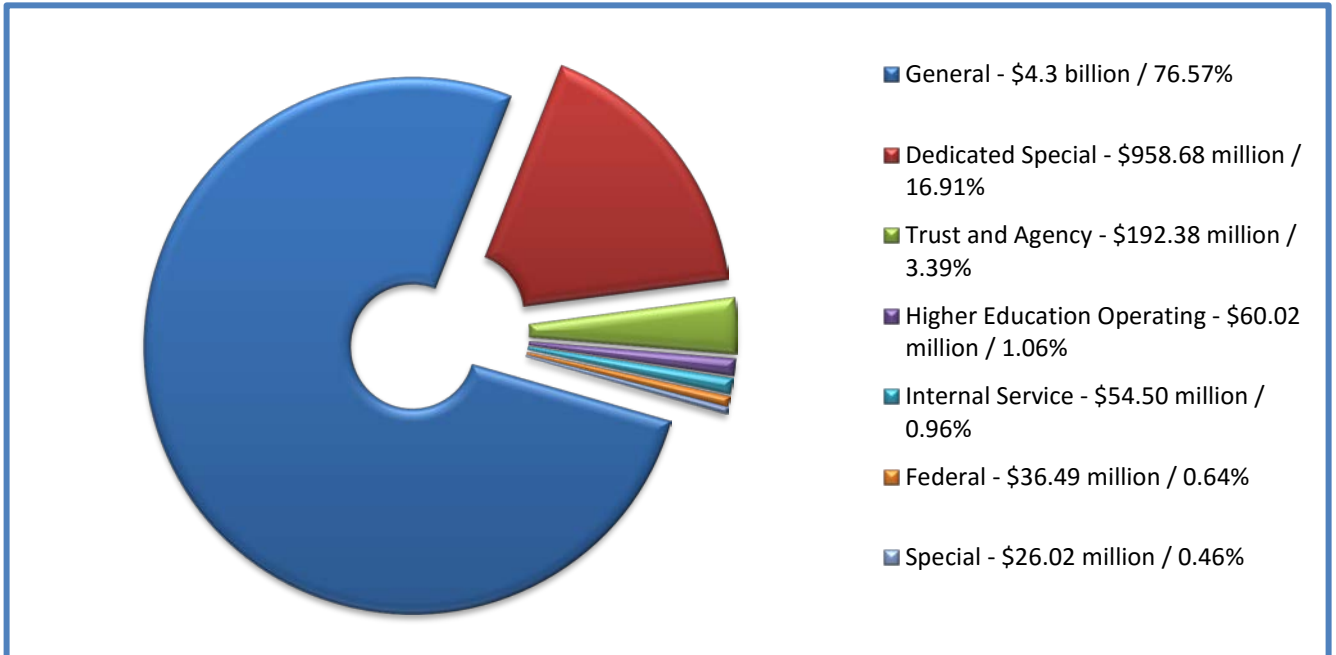
OPERATING SUMMARY FOR THE OFFICE OF FINANCE (Dollars in Millions)						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$2,467.1	(\$14.3)	\$2,452.8	\$1,890.4	(\$3.0)	\$1,887.5
Special	\$13.0	\$0.0	\$13.0	\$13.0	\$0.0	\$13.0
Higher Education						
Operating	\$30.0	\$0.0	\$30.0	\$30.0	\$0.0	\$30.0
Commonwealth						
Transportation	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	\$0.2
Internal Service	\$26.7	\$0.0	\$26.7	\$27.8	\$0.0	\$27.8
Trust and Agency	\$99.9	\$0.0	\$99.9	\$101.9	(\$9.4)	\$92.5
Dedicated						
Special	\$479.3	\$0.0	\$479.3	\$479.3	\$0.0	\$479.3
Federal	\$18.6	\$0.0	\$18.6	\$17.9	\$0.0	\$17.9
	\$3,134.8	(\$14.2)	\$3,120.5	\$2,560.6	(\$12.3)	\$2,548.2

AUTHORIZED POSITIONS FOR THE OFFICE OF FINANCE						
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	1,098.60	0.00	1,098.60	1,098.60	-4.00	1,094.60
Nongeneral Fund	204.40	0.00	204.40	204.40	0.00	204.40
	1,303.00	0.00	1,303.00	1,303.00	-4.00	1,299.00

Office of Finance Operating Budget History



Financing of the Office of Finance Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Finance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$424,910	\$0	\$403,853	4.00	0.00	4.00
2014 Appropriation	\$425,362	\$0	\$403,853	4.00	0.00	4.00
2015 Appropriation	\$453,132	\$0	\$431,909	4.00	0.00	4.00
2016 Appropriation	\$453,785	\$0	\$431,909	4.00	0.00	4.00
2017 Appropriation	\$488,354	\$0	\$273,850	4.00	0.00	4.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$488,354	\$0	\$273,850	4.00	0.00	4.00
2018 Appropriation	\$488,394	\$0	\$273,850	4.00	0.00	4.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$488,394	\$0	\$273,850	4.00	0.00	4.00

Department of Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$10,019,093	\$821,956	\$10,654,331	100.00	38.00	138.00
2014 Appropriation	\$10,847,698	\$821,956	\$11,475,869	104.00	54.00	158.00
2015 Appropriation	\$11,866,585	\$24,899,362	\$14,229,467	109.00	59.00	168.00
2016 Appropriation	\$12,770,740	\$25,251,895	\$14,923,926	115.00	53.00	168.00
2017 Appropriation	\$12,602,753	\$27,543,781	\$14,733,594	115.00	53.00	168.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$12,602,753	\$27,543,781	\$14,733,594	115.00	53.00	168.00
2018 Appropriation	\$12,603,165	\$28,676,971	\$14,923,066	115.00	53.00	168.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$12,603,165	\$28,676,971	\$14,923,066	115.00	53.00	168.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update preliminary working capital advance for payroll system replacement

Updates the preliminary working capital advance for the payroll system replacement to reflect the estimated total cost. The working capital advance is increased from \$15.0 million to \$42.0 million.

Introduced Budget Savings

Recognize additional revenue from Small Purchase Charge Card Program rebates

Recognizes additional revenue as a result of a contract renegotiation for the Small Purchase Charge Card (SPCC) Program. The program is expected to generate additional cash rebates for the Commonwealth based on the new contract and agency utilization trends.

	2017	2018
GF Resources	\$1,900,000	\$1,900,000

Department of Accounts Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,132,048,650	\$598,265,529	\$306,102	0.00	1.00	1.00
2014 Appropriation	\$1,338,985,117	\$540,824,679	\$306,102	0.00	1.00	1.00
2015 Appropriation	\$1,372,135,048	\$552,665,529	\$278,538	0.00	1.00	1.00
2016 Appropriation	\$999,465,000	\$555,665,529	\$278,538	0.00	1.00	1.00
2017 Appropriation	\$1,605,117,819	\$564,665,529	\$270,376	0.00	1.00	1.00
2017 Intro Changes	\$19,286	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,605,137,105	\$564,665,529	\$270,376	0.00	1.00	1.00
2018 Appropriation	\$999,565,000	\$566,165,529	\$270,376	0.00	1.00	1.00
2018 Intro Changes	\$0	(\$9,458,131)	(\$101,344)	0.00	0.00	0.00
2018 Total	\$999,565,000	\$556,707,398	\$169,032	0.00	1.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer administration of the Line of Duty Act Program

Transfers appropriation to the Department of Human Resource Management (DHRM) and the Virginia Retirement System (VRS) pursuant to Chapter 677 of the Acts of Assembly of 2016. Corresponding amendments at DHRM and VRS recognize those agencies' shares of this appropriation transfer.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	(\$9,458,131)

Introduced Budget Non-Technical Changes

Appropriate constitutionally required deposit to Revenue Stabilization Fund

Increases the amount appropriated for the mandatory deposit to the Revenue Stabilization Fund ("Rainy Day Fund") for 2017. After this action, the amount appropriated will equal the amount certified by the Auditor of Public Accounts as the mandatory deposit for 2017.

	<u>2017</u>	<u>2018</u>
General Fund	\$19,286	\$0

Authorize withdrawal from Revenue Stabilization Fund

Authorizes the State Comptroller to withdraw funds from the Revenue Stabilization Fund ("Rainy Day Fund") and deposit those funds in the general fund. The withdrawal amounts are estimated at \$294.7 million in 2017 and \$272.5 million in 2018.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Planning and Budget

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$6,849,898	\$250,000	\$5,479,184	67.00	2.00	69.00
2014 Appropriation	\$7,022,094	\$300,000	\$5,514,276	63.00	2.00	65.00
2015 Appropriation	\$7,182,224	\$300,000	\$5,659,986	63.00	2.00	65.00
2016 Appropriation	\$7,210,850	\$300,000	\$5,659,986	63.00	2.00	65.00
2017 Appropriation	\$7,844,587	\$300,000	\$6,291,426	64.00	3.00	67.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$7,844,587	\$300,000	\$6,291,426	64.00	3.00	67.00
2018 Appropriation	\$7,314,163	\$300,000	\$6,540,324	64.00	3.00	67.00
2018 Intro Changes	\$87,359	\$0	(\$22,641)	0.00	0.00	0.00
2018 Total	\$7,401,522	\$300,000	\$6,517,683	64.00	3.00	67.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Continue contractual obligations of the Council on Virginia's Future

Provides funding for contracts currently supported by the council. Pursuant to § 2.2-2684, Code of Virginia, the council will sunset on July 1, 2017; however, the services provided by the council's contracts need to continue as part of Virginia's Performance Reporting Scorecard.

	2017	2018
General Fund	\$0	\$110,000

Introduced Budget Savings

Shift costs to internal service fund

Shifts expenses currently borne by the general fund to the Performance Budgeting System internal service fund. The savings strategy will not impact operations or the internal service fund appropriation within the Department of Accounts as this appropriation is a sum sufficient and derived from estimates of internal services charges to state agencies.

	2017	2018
General Fund	\$0	(\$22,641)

Department of Taxation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$82,800,439	\$13,534,945	\$61,136,153	890.00	37.00	927.00
2014 Appropriation	\$85,577,236	\$13,309,945	\$60,958,814	888.00	42.00	930.00
2015 Appropriation	\$91,784,551	\$13,570,577	\$66,256,242	893.00	47.00	940.00
2016 Appropriation	\$92,555,814	\$13,975,577	\$66,529,328	883.00	57.00	940.00
2017 Appropriation	\$96,907,268	\$12,133,180	\$70,369,982	883.00	57.00	940.00
2017 Intro Changes	(\$2,451,124)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$94,456,144	\$12,133,180	\$70,369,982	883.00	57.00	940.00
2018 Appropriation	\$96,406,143	\$12,134,342	\$70,369,982	883.00	57.00	940.00
2018 Intro Changes	(\$1,516,725)	(\$100,000)	(\$945,968)	-3.00	-1.00	-4.00
2018 Total	\$94,889,418	\$12,034,342	\$69,424,014	880.00	56.00	936.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide language for tax amnesty program costs

Adds language to authorize use of revenue generated by the tax amnesty program for costs incurred. Included is the authorization of a Treasury Loan up to \$5.5 million for startup costs until the program generates revenue. Also provided is the use of revenue generated from the program for direct costs incurred to manage the program.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Savings		2017	2018	
Adjust development timeline of Audit Case Management system Adjusts the development timeline of the Audit Case Management system by reducing the scope of the system.		General Fund	\$0	(\$475,000)
Eliminate funding for new positions Eliminates funding for one technology position and two tobacco compliance positions that were provided in the 2016 session.		General Fund	\$0	(\$283,126)
		Authorized Positions	0.00	(3.00)
Expand electronic filing mandates Generates savings by not incurring the costs for processing paper filed returns since new budget language will mandate forms to be submitted electronically for the Use Tax and Consumer Use Tax, Litter Tax, and Fiduciary Tax.		General Fund	\$0	(\$83,168)
Reduce nonpersonal services costs Reduces discretionary funding.		General Fund	\$0	(\$82,589)
Reflect October 2016 Savings in agency budgets Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	(\$2,451,124)	\$0
Charge a fee for offers in compromise, letters of rulings, and corporate filing status changes Implements fees for offers in compromise for doubtful collectability accounts, letters of rulings and advisory opinions, and corporate filing status changes.		GF Resources	\$0	\$98,725
Eliminate requirement to annually update the Virginia Health Savings Account Plan Eliminates the Department of Taxation's required update to the annual Virginia Health Savings Account Plan. As a result, a wage position would no longer be necessary.		General Fund	\$0	(\$37,000)
Increase awareness of and compliance with Consumer Use tax Increases revenue by providing guidance on reporting purchases of tangible personal property online or via catalogs through enhanced instructions to taxpayers, forms changes, vendor guides for electronic filers, presentations to tax professionals and certified public accountants, and online communications.		GF Resources	\$0	\$2,000,000
Increase land preservation tax credit transfer fee Increases revenue by adjusting the land preservation transfer fee from two percent to three percent of the value of the asset being transferred.		GF Resources	\$0	\$1,000,000
Notify the Department of Taxation of payroll system breaches Increases revenue by adding language that requires employers and payroll service companies to notify the Department of Taxation of breaches of their payroll system.		GF Resources	\$0	\$750,000
Reduce temporary staff for tax processing Reduces funding for temporary staff. The temporary staff support the registration unit and returns received from localities.		General Fund	\$0	(\$30,000)
Remove vacancy savings from noncompliance positions Eliminates funding for five noncompliance positions.		General Fund	\$0	(\$330,080)
Restructure offices to achieve efficiencies Reorganizes several offices internally. This action increases the transfer from the Land Preservation Fund to the general fund.		General Fund	\$0	(\$195,762)
		Nongeneral Fund	\$0	(\$100,000)
		GF Resources	\$0	\$100,000
		Authorized Positions	0.00	(1.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of the Treasury

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$8,679,439	\$10,737,794	\$9,311,552	35.50	85.50	121.00
2014 Appropriation	\$7,767,081	\$10,737,794	\$9,311,552	35.50	85.50	121.00
2015 Appropriation	\$7,795,088	\$11,107,554	\$9,665,432	35.50	85.50	121.00
2016 Appropriation	\$8,065,414	\$11,848,588	\$10,075,226	33.50	87.50	121.00
2017 Appropriation	\$9,244,847	\$13,788,522	\$11,073,068	32.60	90.40	123.00
2017 Intro Changes	\$927,588	\$49,285	\$0	0.00	0.00	0.00
2017 Total	\$10,172,435	\$13,837,807	\$11,073,068	32.60	90.40	123.00
2018 Appropriation	\$7,804,767	\$14,267,590	\$11,158,017	32.60	90.40	123.00
2018 Intro Changes	(\$534,880)	\$179,483	\$0	-1.00	1.00	0.00
2018 Total	\$7,269,887	\$14,447,073	\$11,158,017	31.60	91.40	123.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide relief for Mr. Davey Reedy

Provides general fund support for the relief bill of Davey Reedy.

	2017	2018
General Fund	\$976,873	\$0

Introduced Budget Savings

Allocate administrative nonpersonal service costs to nongeneral funded programs

Reallocates support costs between general and nongeneral funding for nonpersonal services items in the General Management Division. General Management provides administrative support services to various units within the agency.

	2017	2018
General Fund	\$0	(\$20,572)
Nongeneral Fund	\$0	\$20,572

Recover costs to administer Virginia Public School Authority

Recovers the personal service costs associated with administering the Virginia Public School Authority.

	2017	2018
General Fund	\$0	(\$32,546)
Nongeneral Fund	\$0	\$32,546

Reduce funding for banking services

Reduces general fund appropriation for banking services.

	2017	2018
General Fund	\$0	(\$205,397)

Reduce funding for check printing

Reduces support for check processing due to postage savings and lower volume of check stock.

	2017	2018
General Fund	\$0	(\$150,000)

Supplant general fund support of a cash management, banking, and security analyst position with nongeneral funding

Supplants general fund support for a Cash Management, Banking, and Security Analyst position with nongeneral funds.

	2017	2018
General Fund	(\$49,285)	(\$126,365)
Nongeneral Fund	\$49,285	\$126,365

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Treasury Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$607,690,036	\$49,643,278	\$0	0.00	0.00	0.00
2014 Appropriation	\$608,541,963	\$49,630,877	\$0	0.00	0.00	0.00
2015 Appropriation	\$672,084,088	\$50,077,767	\$0	0.00	0.00	0.00
2016 Appropriation	\$683,730,096	\$50,084,138	\$0	0.00	0.00	0.00
2017 Appropriation	\$734,892,686	\$49,222,439	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$12,780,560)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$722,112,126	\$49,222,439	\$0	0.00	0.00	0.00
2018 Appropriation	\$766,262,854	\$48,575,919	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$1,000,000)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$765,262,854	\$48,575,919	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize bonds for jail projects

Provides Virginia Public Building Authority (VPBA) bonds for the Board of Corrections approved Rockbridge Regional Jail project (\$103,693) and the Rappahannock Regional Jail project (\$1.1 million).

Introduced Budget Savings

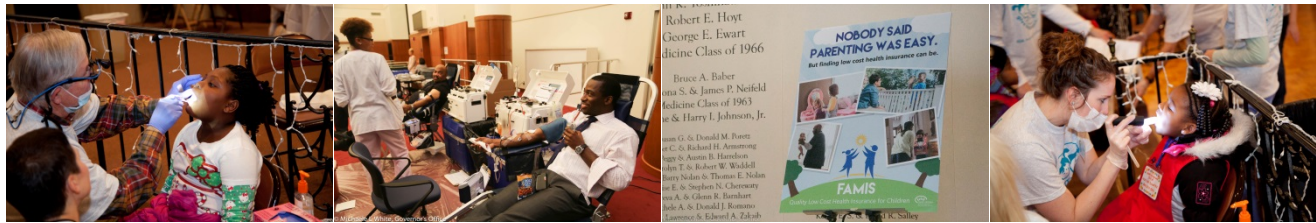
Adjust debt service funding

Reduces debt service funding due to refunding of general obligation bonds, Virginia Public Building Authority bonds, and Virginia College Building Authority bonds.

	<u>2017</u>	<u>2018</u>
General Fund	(\$12,780,560)	(\$1,000,000)

OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE BILL HAZEL, SECRETARY OF HEALTH AND HUMAN RESOURCES



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

OFFICE OF HEALTH AND HUMAN RESOURCES INCLUDES:

Secretary of Health and Human Resources	Intellectual Disabilities Training Centers
Children's Services	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department for Aging and Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired
Mental Health Treatment Centers	

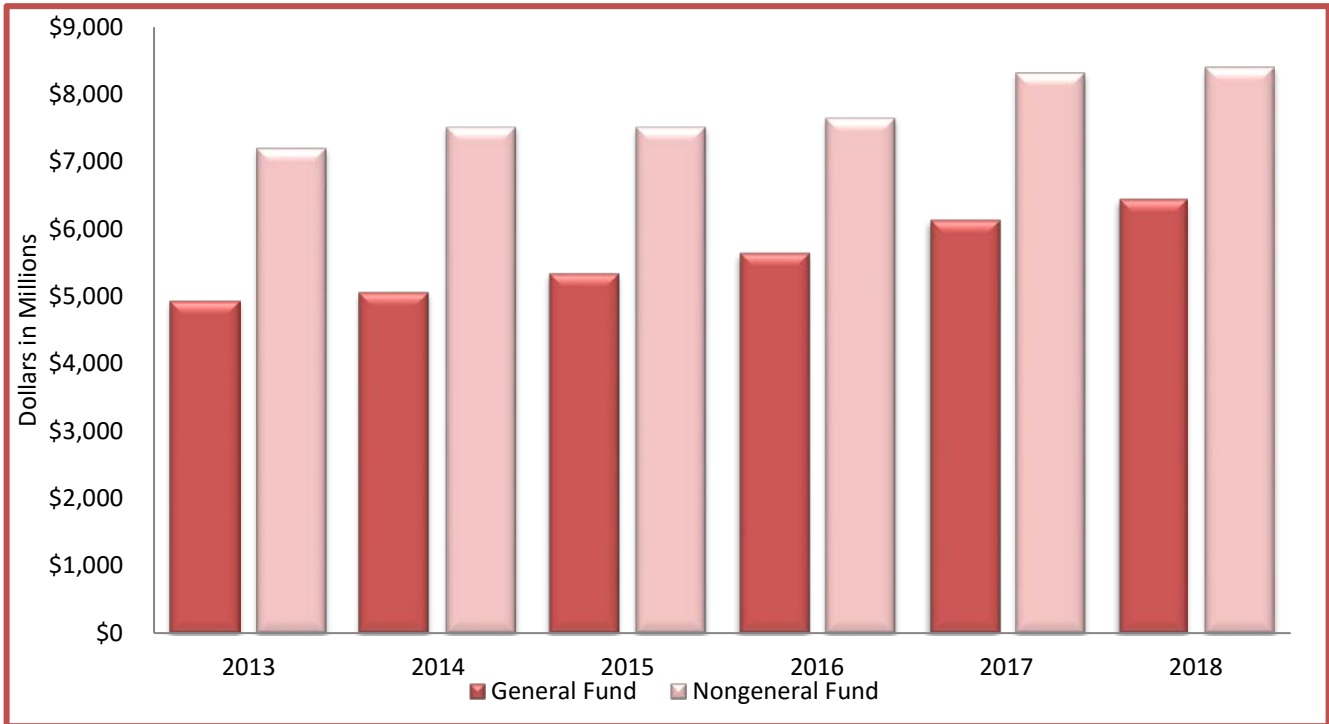
OPERATING SUMMARY FOR THE OFFICE OF HEALTH & HUMAN RESOURCES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$6,053.2	\$82.5	\$6,135.7	\$6,185.8	\$256.4	\$6,442.3
Special	\$1,146.9	\$1.6	\$1,148.4	\$1,140.0	\$6.2	\$1,146.2
Enterprise	\$48.8	\$6.5	\$55.3	\$48.8	\$3.0	\$51.8
Trust and Agency	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	\$1.1
Dedicated Special	\$524.4	\$35.0	\$559.5	\$503.8	\$19.3	\$523.1
Federal	\$6,439.2	\$116.1	\$6,555.3	\$6,552.5	\$134.0	\$6,686.5
	\$14,213.5	\$241.7	\$14,455.2	\$14,432.0	\$418.9	\$14,850.9

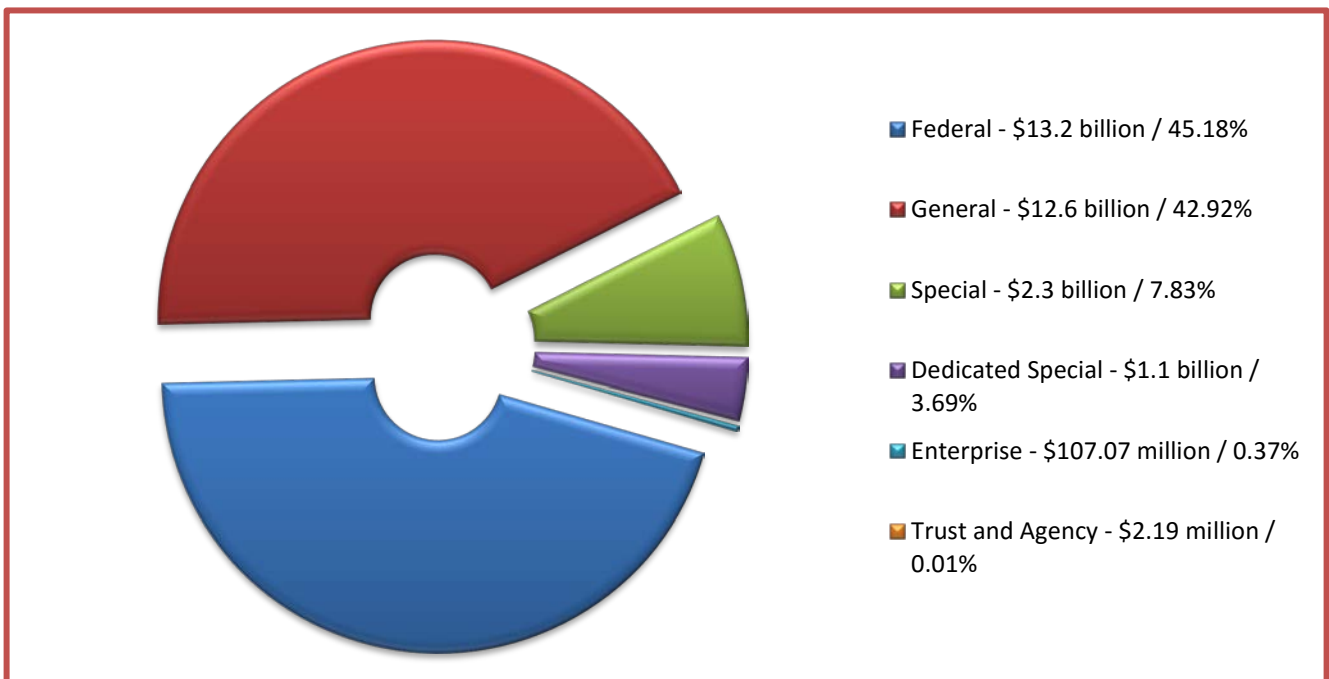
AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	8,498.79	0.00	8,498.79	8,502.07	31.65	8,533.72
Nongeneral Fund	6,758.23	8.00	6,766.23	6,762.95	13.35	6,776.30
	15,257.02	8.00	15,265.02	15,265.02	45.00	15,310.02

Office of Health & Human Resources Operating Budget History



Financing of the Office of Health & Human Resources Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$640,213	\$0	\$543,168	5.00	0.00	5.00
2014 Appropriation	\$640,954	\$0	\$543,168	5.00	0.00	5.00
2015 Appropriation	\$672,239	\$0	\$581,498	5.00	0.00	5.00
2016 Appropriation	\$823,257	\$0	\$581,498	5.00	0.00	5.00
2017 Appropriation	\$728,480	\$13,844	\$793,413	5.00	0.00	5.00
2017 Intro Changes	\$0	(\$13,844)	(\$13,844)	0.00	0.00	0.00
2017 Total	\$728,480	\$0	\$779,569	5.00	0.00	5.00
2018 Appropriation	\$728,516	\$13,844	\$793,413	5.00	0.00	5.00
2018 Intro Changes	\$4,500,000	(\$13,844)	(\$13,844)	0.00	0.00	0.00
2018 Total	\$5,228,516	\$0	\$779,569	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Remove unnecessary nongeneral fund appropriation

Eliminates unneeded federal appropriation.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	(\$13,844)	(\$13,844)

Introduced Budget Non-Technical Changes

Assess the future state of behavioral health and developmental services

Provides funds for an independent contractor to study and design the state's community mental health services delivery system. Funds will be used to conduct an assessment of currently available services and a gap study, in addition to a high-level design of efforts to ensure same-day access for individuals accessing services through community services boards. In addition, the study will include an assessment of the effectiveness and efficiency of the Department of Behavioral Health and Developmental Services' organizational structure.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$4,500,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Children's Services Act

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$225,423,724	\$52,607,746	\$0	0.00	0.00	0.00
2014 Appropriation	\$217,197,736	\$52,607,746	\$0	0.00	0.00	0.00
2015 Appropriation	\$219,085,410	\$52,607,746	\$1,133,236	13.00	0.00	13.00
2016 Appropriation	\$219,097,152	\$52,607,746	\$1,133,236	13.00	0.00	13.00
2017 Appropriation	\$237,676,729	\$52,607,746	\$1,512,810	14.00	0.00	14.00
2017 Intro Changes	\$41,226,438	\$0	\$0	0.00	0.00	0.00
2017 Total	\$278,903,167	\$52,607,746	\$1,512,810	14.00	0.00	14.00
2018 Appropriation	\$236,817,533	\$52,607,746	\$1,605,585	14.00	0.00	14.00
2018 Intro Changes	\$44,521,228	\$0	\$0	0.00	0.00	0.00
2018 Total	\$281,338,761	\$52,607,746	\$1,605,585	14.00	0.00	14.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund increasing caseload and service costs

Funds the anticipated caseload and expenditure growth for services provided to youth through the Children's Services Act. The program is anticipated to grow at approximately 6 percent each year, with the majority of growth occurring in the area of private special education services, which are mandated by federal law.

	2017	2018
General Fund	\$41,226,438	\$44,521,228

Department for the Deaf and Hard-Of-Hearing

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$844,985	\$10,561,124	\$717,062	8.37	2.63	11.00
2014 Appropriation	\$844,994	\$10,938,174	\$717,062	8.37	2.63	11.00
2015 Appropriation	\$927,452	\$10,938,174	\$748,155	8.37	2.63	11.00
2016 Appropriation	\$927,545	\$5,938,174	\$748,155	8.37	2.63	11.00
2017 Appropriation	\$971,077	\$5,952,696	\$765,979	8.37	2.63	11.00
2017 Intro Changes	(\$9,711)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$961,366	\$5,952,696	\$765,979	8.37	2.63	11.00
2018 Appropriation	\$971,106	\$5,952,844	\$765,979	8.37	2.63	11.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$971,106	\$5,952,844	\$765,979	8.37	2.63	11.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$9,711)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$156,842,622	\$464,592,306	\$230,617,643	1,544.00	2,215.00	3,759.00
2014 Appropriation	\$154,009,573	\$473,034,055	\$230,018,569	1,544.00	2,215.00	3,759.00
2015 Appropriation	\$160,729,959	\$480,503,381	\$242,543,844	1,485.00	2,191.00	3,676.00
2016 Appropriation	\$165,510,117	\$480,602,566	\$241,926,680	1,488.00	2,191.00	3,679.00
2017 Appropriation	\$170,050,763	\$529,096,894	\$286,638,553	1,490.00	2,192.00	3,682.00
2017 Intro Changes	(\$1,093,148)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$168,957,615	\$529,096,894	\$286,638,553	1,490.00	2,192.00	3,682.00
2018 Appropriation	\$169,852,346	\$529,147,839	\$286,638,553	1,490.00	2,192.00	3,682.00
2018 Intro Changes	(\$4,131,023)	(\$47,004,499)	(\$1,227,061)	0.00	1.00	1.00
2018 Total	\$165,721,323	\$482,143,340	\$285,411,492	1,490.00	2,193.00	3,683.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation to the correct program

Realigns nongeneral fund resources from Health Research, Planning and Coordination to Administrative and Support Services, to account for where spending will occur. The transfer will align the appropriation to the correct program and is a net-sum zero transfer.

Introduced Budget Non-Technical Changes

Assume responsibility for sexually transmitted disease testing

Transfers responsibility for sexually transmitted disease testing from the Division of Consolidated Laboratory Services (DCLS) to the Department of Health (VDH). Testing is currently provided by DCLS for VDH's testing program. New grant requirements make it fiscally advantageous to the Commonwealth for VDH to contract for these services with the private sector.

	2017	2018
General Fund	\$0	\$594,883

Increase education and expand access to women's reproductive health

Increases federal support for education and expanded access to women's reproductive health. The goal of this intervention is to remove barriers such as the financial and limited availability of Long Acting Reversible Contraception in order to increase access to and utilization of highly effective methods of contraception using Temporary Assistance for Needy Families funding.

	2017	2018
Nongeneral Fund	\$0	\$6,000,000
Authorized Positions	0.00	1.00

Require meningococcal vaccine prior to entering the sixth grade

Adds a requirement for one dose of meningococcal conjugate (MCV4) vaccine prior to entering the 6th grade. MCV4 vaccine was added to the Advisory Committee on Immunization Practices' Recommended Childhood and Adolescent Immunization Schedule in 2006.

	2017	2018
General Fund	\$0	\$482,505
Nongeneral Fund	\$0	\$1,447,515

Transfer responsibility for federal food programs to Department of Education

Transfers both federal food programs to the Department of Education (DOE). This amendment would also continue to fund the partially funded positions that would remain at the Department of Health (VDH) after the programs are transferred to DOE in their entirety.

	2017	2018
General Fund	\$0	\$130,455
Nongeneral Fund	\$0	(\$57,744,831)

Modify language pertaining to the sale of birth, marriage, and divorce records in the health districts

Improves the accessibility of the vital records, (birth, marriage, divorces) to citizens of the Commonwealth by providing them at the local health districts. Currently the districts only provide death records to the public. This amendment would also direct a 35 percent distribution of new vital record revenues collected in the local health districts to the central Division of Vital Records to maintain operations.

Rename Fan Free Clinic to the Health Brigade

Updates the name of the Fan Free Clinic to the Health Brigade.

Strike Paragraph Related to the VA Student Loan Repayment Program

Removes language directing the agency to contract with the Virginia Health Care Foundation to support the Virginia Loan Repayment Program. The language was added to the incorrect item in the budget. Also, funding for the program has been eliminated and without this amendment the agency would be directed to spend general fund dollars in the incorrect program area.

Update language addressing consolidation of CHIP of VA

Updates language to allow CHIP of VA or its successor to continue receiving general fund dollars as appropriated in the appropriation act.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Savings

Eliminate general fund appropriation for the Virginia Student Loan Repayment Program

Eliminates the general fund appropriation for the Virginia Student Loan Repayment Program. The program does not have the proper funding level to provide services compared to the scope of need.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$150,000)

Eliminate unspent match for federal grant

Captures savings from a general fund match requirement for a federal grant. Due to the grant's limited focus, the agency has historically had trouble finding interested sub-grantees.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$30,000)

Modify Environmental Health's soil scientist services contract

Modifies an existing memorandum of understanding between the agency and Virginia Tech for the use of soil scientists to perform evaluations. The agency will shift to performing evaluations on a needs basis rather than the current practice of contracting for services from a certain number of soil scientists.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$200,000)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	<u>2017</u>	<u>2018</u>
		(\$1,093,148)	\$0

Revert savings from consolidation of administration and management functions

Consolidates the management and administration functions of the agency's Environmental Health Hazards Control and Drinking Water Improvement programs. This strategy would remove funding for a vacant director position and would share a business manager. Both programs will still provide the same level of services after consolidation.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$217,539)

Capture administrative reorganization savings

Captures savings associated with a reorganization of administrative functions as a result of agency positions being vacant for a long period of time.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$96,000)

Consolidate and de-commission agency server hardware

Consolidates current servers and storage from standalone servers with direct access storage devices to a storage area network (SAN). SAN's are more efficient and effective technologies that can be upgraded more easily than direct access storage devices.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$200,000)

Establish fee for shellfish facility inspections

Establishes a fee for shellfish facility inspections to defray five percent of inspection service costs. The proposed fee for each type of facility is based on the minimum number of times per year that they are required to conduct inspections.	General Fund	<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	(\$116,000)
		\$0	\$116,000

Increase restaurant inspection fee

Increases restaurant inspection fees to cover approximately one-third of the program costs and generate approximately \$5.4 million for the agency and the locally administered health districts. Of that amount, \$3.1 million GF represents the state share and \$2.2 million represents the amount credited to the localities' share of the cooperative budget. The two locally administered health districts would generate an additional \$1.1 million; since they collect their own revenue there is no balancing entry required as part of the cooperative budget.	General Fund	<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	(\$4,291,077)
		\$0	\$3,176,817

Reduce the pass-through appropriation to Hampton Roads Proton Beam Institute

Reduces the pass-through appropriation to Hampton Roads Proton Beam Institute by 7.5 percent in FY 18. This reduction was identified after careful consideration of each pass-through and their public health impact.	General Fund	<u>2017</u>	<u>2018</u>
		\$0	(\$38,250)

Revert nongeneral fund cash

Transfers nongeneral fund cash balances from various funds. The agency has identified eight funds from which the transfers will occur.	GF Resources	<u>2017</u>	<u>2018</u>
		\$0	\$210,000

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$27,283,810	\$17,023,638	0.00	215.00	215.00
2014 Appropriation	\$0	\$27,531,810	\$17,064,028	0.00	218.00	218.00
2015 Appropriation	\$0	\$27,622,241	\$17,119,028	0.00	219.00	219.00
2016 Appropriation	\$0	\$28,106,084	\$17,364,686	0.00	223.00	223.00
2017 Appropriation	\$0	\$29,765,185	\$19,558,037	0.00	229.00	229.00
2017 Intro Changes	\$0	\$315,263	\$275,813	0.00	0.00	0.00
2017 Total	\$0	\$30,080,448	\$19,833,850	0.00	229.00	229.00
2018 Appropriation	\$0	\$29,768,874	\$19,558,037	0.00	229.00	229.00
2018 Intro Changes	\$0	\$769,970	\$551,625	0.00	0.00	0.00
2018 Total	\$0	\$30,538,844	\$20,109,662	0.00	229.00	229.00

Operating Budget Changes

Introduced Budget Technical Changes

Appropriation increase for additional space

Increases the agency's nongeneral fund appropriation to acquire additional space within the current building. The additional space will allow the agency to enhance customer service, expand and improve its call center operation, and mitigate the security risk associated with receiving onsite payments.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$39,450	\$168,345

Increase appropriation for previously approved positions

Increases the agency's nongeneral fund appropriation associated with six positions approved in the 2016 Appropriation Act. The initial bill did not include the corresponding appropriation.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$275,813	\$551,625

Introduced Budget Non-Technical Changes

Registration of peer recovery specialists and qualified mental health professionals

Authorizes registration of peer recovery specialists and qualified mental health professionals by the Board of Counseling who meet the qualifications set forth in regulations to be promulgated within 280 days of enactment. It would also add registered practitioners to the list of professionals who are required as mental health providers to protect third parties and notify clients about the right to report to the department any unethical, fraudulent or unprofessional conduct.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$50,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$3,547,761,312	\$4,525,123,550	\$35,338,856	183.82	212.18	396.00
2014 Appropriation	\$3,669,406,166	\$4,829,310,906	\$35,310,518	198.32	226.68	425.00
2015 Appropriation	\$3,846,847,641	\$4,786,951,421	\$34,872,208	210.37	216.63	427.00
2016 Appropriation	\$4,099,194,548	\$4,937,490,107	\$36,465,232	225.02	234.98	460.00
2017 Appropriation	\$4,411,533,662	\$5,329,249,375	\$32,392,802	232.02	241.98	474.00
2017 Intro Changes	\$43,290,346	\$147,224,735	\$0	0.00	0.00	0.00
2017 Total	\$4,454,824,008	\$5,476,474,110	\$32,392,802	232.02	241.98	474.00
2018 Appropriation	\$4,547,698,514	\$5,436,918,443	\$32,338,802	232.02	241.98	474.00
2018 Intro Changes	\$185,827,363	\$184,433,704	(\$839,788)	1.50	1.50	3.00
2018 Total	\$4,733,525,877	\$5,621,352,147	\$31,499,014	233.52	243.48	477.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Adjusts the agency's base budget to reflect current operations. The amendment adds \$8.0 million of federal appropriation in each year that was omitted in last year's budget. In addition, \$20.0 million is reduced annually to reflect expected expenditures in the federal provider incentive payment program as more providers complete their payment cycles. This technical action makes the Appropriation Act more transparent and limits the need for administrative transactions.

	2017	2018
Nongeneral Fund	(\$12,000,000)	(\$12,000,000)

Introduced Budget Non-Technical Changes

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. Tobacco taxes are projected to decrease by \$2.8 million in FY 2017 and \$4.4 million in FY 2018 based on the Department of Taxation's revised forecast. Conversely, Medicaid recoveries are expected to increase by \$10.6 million in FY 2017 and \$13.6 million in FY 2018. The estimates also account for a \$44.3 million prior year cash balance carried over from FY 2016. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2017	2018
General Fund	(\$34,705,234)	(\$9,231,567)
Nongeneral Fund	\$34,705,234	\$9,231,567

Fund Family Access to Medical Insurance Security utilization and inflation

Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures. The costs are primarily a result of higher than expected managed care rates and an increase in service utilization.

	2017	2018
General Fund	\$2,262,730	\$2,789,519
Nongeneral Fund	\$16,374,286	\$19,890,297

Fund Medicaid utilization and inflation

Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent forecast expenditures.

	2017	2018
General Fund	\$84,322,141	\$196,343,872
Nongeneral Fund	\$109,934,259	\$162,757,446

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

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast. Children between the ages of 6 and 19, with family income from 100 to 133 percent of the federal poverty level, are eligible for this program. The costs are largely attributable to increased managed care rates and higher utilization of services.

	2017	2018
General Fund	\$657,633	\$927,937
Nongeneral Fund	\$4,426,558	\$5,967,768

Fund medical services for involuntary mental commitments

Increases funding for the cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects higher FY 2018 costs than previously estimated.

	2017	2018
General Fund	\$0	\$605,189

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Allow consumer-directed attendants to receive overtime pay for up to 56 hours			
Authorizes the Department of Medical Assistance Services (DMAS) to pay overtime compensation to attendants who are providing care under the consumer-directed service option in the Medicaid waivers. This amendment replaces current language prohibiting overtime hours being worked by consumer-directed attendants with language that allows DMAS to pay time and a half for up to 56 hours for a single attendant who works more than 40 hours per week.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$8,535,844
	Nongeneral Fund	\$0	\$8,535,844
Provide same-day access to evaluation services at community services boards			
Funds the Medicaid costs associated with providing assessment and evaluation services to individuals through local community services boards and behavioral health authorities as a result of the implementation of the same-day access initiative. An accompanying amendment in the Department of Behavioral Health and Developmental Services accounts for the non-Medicaid population served as a result of this initiative.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$1,332,750
	Nongeneral Fund	\$0	\$1,332,750
Restore inflation for nursing facilities			
Funds the full value of inflation, an adjustment of 2.5 percent, for nursing facilities in fiscal year 2018. Chapter 780 assumes an inflation adjustment of 1.25 percent in fiscal year 2018.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$5,454,111
	Nongeneral Fund	\$0	\$5,454,111
Adjust Medicaid forecast to account for revised Medicare premiums			
Accounts for Medicare premium rates that were finalized after the consensus Medicaid forecast was completed. During the development of the Medicaid forecast, due November 1, the Departments of Planning and Budget and Medical Assistance Services had to use preliminary assumptions on Medicare premium rates. Since the forecast was finalized, the federal government has released actual Medicare Part A, B, and D rates for FY 2017. The changes will allow the forecast to be lowered by \$47.2 million total funds (over the biennium); thereby reducing the general fund need by \$25.5 million.		<u>2017</u>	<u>2018</u>
	General Fund	(\$7,293,635)	(\$18,238,863)
	Nongeneral Fund	(\$6,165,602)	(\$15,460,168)
Comply with federal access requirements			
Provides funding to comply with new federal requirements to conduct service access analysis. The Centers for Medicare and Medicaid Services (CMS) promulgated a new rule in November 2015 for the purpose of ensuring that states comply with access standards in the Social Security Act and regulations.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$75,000
	Nongeneral Fund	\$0	\$75,000
Conduct readiness reviews for new managed care organizations			
Provides funding to conduct readiness reviews for new managed care organizations (MCO). The new organizations would operate as part of the re-procured Medallion (4.0) program, which currently serves more than 700,000 individuals. A readiness review is an impartial assessment to assess a health plan's preparedness to operate as a Medicaid MCO.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$67,572
	Nongeneral Fund	\$0	\$202,716
Correct fund split for prior action related to the MLTSS initiative			
Adds general fund dollars to fully fund the oversight costs of implementing the Managed Long-Term Services and Supports (MLTSS) initiative. The funding provided in Chapter 780 over-appropriates the federal share while shorting the general fund need. This technical amendment corrects the fund split used in last year's MLTSS budget amendment.		<u>2017</u>	<u>2018</u>
	General Fund	\$50,000	\$125,000
	Nongeneral Fund	(\$50,000)	(\$125,000)
Enhance estate recovery efforts			
Increases the size of the estate recovery program from two positions to five. The department maintains that the additional positions will enhance the efforts of the Medicaid recovery unit to improve collections by an estimated \$1.0 million total funds.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$372,318)
	Nongeneral Fund	\$0	\$620,530
	Authorized Positions	0.00	3.00
Perform federally required substance abuse (ARTS) waiver evaluation			
Provides funding to conduct an independent evaluation of the new Addiction and Recovery Treatment (ARTS) benefit, as required by the federal government. During waiver negotiations in summer 2016, the Centers for Medicare and Medicaid Services (CMS) informed the department that the Commonwealth must contract with external academic researchers to conduct an independent evaluation to determine the effectiveness of the state's ARTS training and the impact of the ARTS benefit and waiver on members' health outcomes, service utilization and health care costs.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	\$150,000
	Nongeneral Fund	\$0	\$150,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Clarify Commonwealth Coordinated Care (CCC) reporting requirements

Modifies the reporting requirement for the Commonwealth Coordinated Care (CCC) program to clarify that the report is due 30 days after the end of each quarter. Current language makes this report due at the end of the quarter, which is technically the day after the quarter ends. However, the data required to complete the report is not available until after the quarter ends. This language amendment allows the agency to be in compliance with Act requirements.

Ensure all appropriated Virginia Health Care Fund cash is available for expenditure

Provides the agency with a \$15.0 million line of credit to ensure that all cash deposited into the Virginia Health Care Fund is available to expend in the fiscal year in which it was appropriated.

Introduced Budget Savings

Adjust institutional rate setting/auditing scope of work consistent with payment methodology changes

Transitions to more price-based (less cost-based) payment systems has reduced the need to audit costs, so the agency can revise the scope of institutional provider rate setting and auditing.

	2017	2018
General Fund	\$0	(\$250,000)
Nongeneral Fund	\$0	(\$250,000)

Assume a higher federal match rate for software licenses

Captures general fund savings associated with a higher federal match rate. Change in federal policy with respect to match rates for certain information technology expenses will allow the agency to reduce the state share of a large license cost from 50 percent to 25 percent.

	2017	2018
General Fund	\$0	(\$125,000)
Nongeneral Fund	\$0	\$125,000

Assume higher nongeneral fund share of information technology staff costs

Captures general fund dollars associated with certain DMAS staff who now qualify for a higher federal match rate (75 percent or 90 percent) than currently assumed (50 percent).

	2017	2018
General Fund	\$0	(\$250,000)
Nongeneral Fund	\$0	\$250,000

Conduct audits of "DME" and pharmacy services with agency staff

Assumes that more durable medical equipment (DME) and pharmacy audits will be performed using agency staff. The shift to managed care reduces fee-for-service business, lowers the volume of services DMAS needs to audit, and makes it possible for the agency to complete more audits using agency staff and a reduced number of contracts with vendors.

	2017	2018
General Fund	\$0	(\$373,433)
Nongeneral Fund	\$0	(\$373,433)

Conduct audits of "DRG" payments using agency staff

Captures savings associated with performing audits with agency staff. The shift to managed care reduces fee-for-service business, lowers the volume of services DMAS needs to audit, and makes it possible for the agency to complete hospital diagnosis related group (DRG) payment audits without an outside contractor.

	2017	2018
General Fund	\$0	(\$688,013)
Nongeneral Fund	\$0	(\$688,013)

Reduce funding for contract reprocurments for fiscal year 2018

Captures funding associated with delayed reprocurments. Chapter 780 provided \$800,000 general fund in FY 2018 for the agency to cover contract reprocurment costs. The anticipated procurements will now occur one year later than previously assumed; therefore only half of the funding for FY 2018 is necessary. All FY 2017 funding was captured as part of the 2017 savings plan.

	2017	2018
General Fund	\$0	(\$400,000)
Nongeneral Fund	\$0	(\$400,000)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$2,003,289)	\$0

Capture administrative savings

Accounts for savings associated with improved agency operations and efficiencies initiated by the Office of Medical Director.

	2017	2018
General Fund	\$0	(\$279,887)
Nongeneral Fund	\$0	(\$279,887)

Capture turnover and vacancy savings

Accounts for savings associated with agency positions being vacant for longer periods of time.

	2017	2018
General Fund	\$0	(\$264,113)
Nongeneral Fund	\$0	(\$264,113)

Reduce contract costs for the Cover Virginia Call Center and Central Processing Unit

Generates savings by reducing the cost of the contracts associated with the Cover Virginia Call Center and Central Processing Unit.

	2017	2018
General Fund	\$0	(\$106,237)
Nongeneral Fund	\$0	(\$318,711)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Behavioral Health and Developmental Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$38,542,721	\$29,130,629	\$20,484,691	208.85	13.40	222.25
2014 Appropriation	\$37,307,401	\$25,856,333	\$21,433,442	214.85	11.40	226.25
2015 Appropriation	\$46,609,895	\$27,566,203	\$33,513,044	224.85	13.40	238.25
2016 Appropriation	\$50,078,008	\$28,199,077	\$34,003,143	225.85	13.40	239.25
2017 Appropriation	\$57,364,221	\$33,519,772	\$43,038,761	393.60	29.40	423.00
2017 Intro Changes	(\$2,262,913)	\$0	\$300,000	0.00	0.00	0.00
2017 Total	\$55,101,308	\$33,519,772	\$43,338,761	393.60	29.40	423.00
2018 Appropriation	\$56,541,355	\$33,642,691	\$43,652,495	393.60	29.40	423.00
2018 Intro Changes	\$2,261,468	\$0	(\$569,532)	-1.85	-0.15	-2.00
2018 Total	\$58,802,823	\$33,642,691	\$43,082,963	391.75	29.25	421.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$7,000,000	\$7,000,000
2018 Total	\$0	\$0	\$7,000,000	\$7,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Support Regional Individual and Family Support Program

Transfers funds from agency 790 (Grants to Localities) to agency 720 (Central Office) for the regional Individual and Family Support Program. This sum zero transfer has no fiscal impact and will eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	\$300,000	\$300,000

Transfer adult outpatient restoration funding from Central Office to Grants to Localities

Transfers funds for restoration of competency services from agency 720 (Central Office) to agency 790 (Grants to Localities) where the funds will be expended by the Community Services Boards. This sum zero transfer has no fiscal impact and will eliminate the need to transfer funds administratively.

	2017	2018
General Fund	\$0	(\$85,000)

Transfer NGRI general fund appropriation from Central Office to Grants to Localities

Transfers funds appropriated to support services in the community to those found not guilty by reason of insanity from agency 720 (Central Office) to agency 790 (Grants to Localities). This sum zero transfer will eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	\$0	(\$84,000)

Introduced Budget Non-Technical Changes

Support for REVIVE! (Opioid Overdose Reversal Project)

Provides for the purchase and distribution of approximately 9,000 additional REVIVE! kits and 6,600 units of Narcan Nasal Spray. Each REVIVE! kit includes equipment to conduct two opioid overdose reversals.

	2017	2018
General Fund	\$0	\$200,000

Provide for adult LIPOS and high acuity bed purchase

Provides funds to purchase inpatient psychiatric services for individuals, including those with high acuity, who would otherwise be referred to a state psychiatric hospital for admission.

	2017	2018
General Fund	\$0	\$1,250,000

Provide for children's statewide bed purchase

Provides funds to divert and discharge children from the Commonwealth Center for Children and Adolescents. Funds will be used to purchase private inpatient beds and create community-based service plans for those children who have been deemed ready for discharge.

	2017	2018
General Fund	\$0	\$1,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Provide for geriatric statewide bed purchase			
Provides funds to divert and discharge geriatric patients from state behavioral health facilities. Funds will be used to purchase private inpatient beds and create community-based service plans for those individuals who have been deemed ready for discharge.	General Fund	\$0	\$750,000
Provide funds for coordination of medication assisted treatment programs			
Adds one position responsible for the coordination of medication assisted treatment programs to assist individuals with substance use disorders.	General Fund	\$0	\$78,750
Modify due date for training center expenditure report			
Moves the fourth quarter reporting date to August 15th in order to provide staff adequate time to properly reflect all year-end expenditures and complete closeout activities.			
Modify language related to the carry forward of unexpended year end special fund balances			
Modifies language to clarify that the cap on nongeneral fund revenues that may be retained at year-end include only those funds which are deposited into the agency's special revenue fund.			
Modify licensure language to reflect current practice			
Modifies language related to reporting on licensing applications to be consistent with the agency's technological capabilities.			
Modify peer support language to reflect current practice			
Modifies language related to peer recovery specialists to properly reflect the position title in budget language.			
Introduced Budget Savings			
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$2,562,913)	\$0
Maintain FY 2017 reductions through the biennium			
Accounts for the ongoing savings associated with reductions that were approved as part of the Governor's FY 2017 reduction plan.	General Fund	\$0	(\$1,148,282)
	Authorized Positions	0.00	(2.00)
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Make infrastructure repairs at state facilities			
Provides funds for the repair and/or replacement of deteriorating infrastructure, failing HVAC systems, and outdated security systems at facilities operated by the Department of Behavioral Health and Developmental Services.	Bond Proceeds	\$0	\$7,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$285,397,318	\$62,224,242	\$50,000	0.00	0.00	0.00
2014 Appropriation	\$269,347,318	\$62,274,242	\$100,000	0.00	0.00	0.00
2015 Appropriation	\$287,332,709	\$61,679,447	\$100,000	0.00	0.00	0.00
2016 Appropriation	\$317,076,689	\$61,679,447	\$100,000	0.00	0.00	0.00
2017 Appropriation	\$331,127,537	\$66,315,447	(\$83,619)	0.00	0.00	0.00
2017 Intro Changes	(\$300,000)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$330,827,537	\$66,315,447	(\$83,619)	0.00	0.00	0.00
2018 Appropriation	\$335,447,077	\$62,159,447	(\$111,492)	0.00	0.00	0.00
2018 Intro Changes	\$16,128,500	\$8,550,000	\$0	0.00	0.00	0.00
2018 Total	\$351,575,577	\$70,709,447	(\$111,492)	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Support Regional Individual and Family Support Program

Transfers funds from agency 790 (Grants to Localities) to agency 720 (Central Office) for the regional Individual and Family Support Program. This sum zero transfer has no fiscal impact and will eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	(\$300,000)	(\$300,000)

Transfer adult outpatient restoration funding from Central Office to Grants to Localities

Transfers funds for restoration of competency services from agency 720 (Central Office) to agency 790 (Grants to Localities) where the funds will be expended by the Community Services Boards. This sum zero transfer has no fiscal impact and will eliminate the need to transfer funds administratively.

	2017	2018
General Fund	\$0	\$85,000

Transfer NGRJ appropriation from Central Office to Grants to Localities

Transfers funds appropriated to support services in the community to those found not guilty by reason of insanity from agency 720 (Central Office) to agency 790 (Grants to Localities). This sum zero transfer will eliminate the need to transfer the funds administratively.

	2017	2018
General Fund	\$0	\$84,000

Introduced Budget Non-Technical Changes

Address community behavioral health service gaps

Increases funding to community services boards in order to address gaps in current services and relieve pressure on state facilities. Funds shall be used for the provision of discharge assistance planning, community detoxification programs, opioid treatment and community-based geriatric psychiatric services.

	2017	2018
General Fund	\$0	\$9,380,000

Implement Same Day Access to assessment services

Provides funds to assist community services boards as they expand services to ensure that individuals are assessed the same day they seek assistance. Funds will be used to increase the number of evaluation and intake employees at up to 25 CSBs, and fund the consultation process for expanding same-day access to all CSBs in the state.

	2017	2018
General Fund	\$0	\$6,879,500

Appropriate trust fund support for community capacity

Appropriates trust fund dollars to be used for expenditures needed to comply with the Department of Justice Settlement Agreement, including crisis stabilization services, improving quality management, and expanding availability of community-based housing options. These funds are anticipated to be available due to the planned sale of Northern Virginia Training Center. The majority of funds will be expended on services to individuals in the NVTTC catchment area.

	2017	2018
Nongeneral Fund	\$0	\$8,550,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Mental Health Treatment Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$206,390,290	\$95,800,495	\$227,775,783	3,759.00	765.00	4,524.00
2014 Appropriation	\$204,941,706	\$95,800,495	\$227,165,670	3,759.00	765.00	4,524.00
2015 Appropriation	\$250,498,607	\$90,796,948	\$268,475,257	4,197.00	665.00	4,862.00
2016 Appropriation	\$259,711,672	\$76,227,744	\$264,618,602	4,216.00	665.00	4,881.00
2017 Appropriation	\$294,023,194	\$78,512,458	\$303,960,039	3,823.00	602.00	4,425.00
2017 Intro Changes	\$1,581,524	\$0	\$0	0.00	0.00	0.00
2017 Total	\$295,604,718	\$78,512,458	\$303,960,039	3,823.00	602.00	4,425.00
2018 Appropriation	\$294,270,242	\$78,531,714	\$304,817,706	3,823.00	602.00	4,425.00
2018 Intro Changes	\$3,829,547	\$0	\$1,935,023	25.00	0.00	25.00
2018 Total	\$298,099,789	\$78,531,714	\$306,752,729	3,848.00	602.00	4,450.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation to NVMHI from NVTC to support shared services at NVMHI associated with closure of NVTC

Transfers funds from Northern Virginia Training Center (NVTC) to Northern Virginia Mental Health Institute to continue to support shared service operations after the closure of NVTC. There is no net fiscal impact. A companion amendment is included in agency 793.

	2017	2018
General Fund	\$0	\$136,822

Introduced Budget Non-Technical Changes

Add direct care staffing to address increased number of admissions and discharges of high acuity clients at Catawba Hospital

Supports an additional 10 direct care workers in order to address staff-to-patient ratios at Catawba Hospital. The number of adult and geriatric temporary detention order admissions has doubled since 2014, with higher percentages of individuals requiring direct supervision.

	2017	2018
General Fund	\$0	\$805,281
Authorized Positions	0.00	10.00

Fund 10 new DSA II positions to address direct impact of increasing acuity levels at Piedmont Geriatric Hospital

Provides funds for 10 new direct care positions in order to address increasing census pressure on the facility as a result of increasing admissions.

	2017	2018
General Fund	\$0	\$474,447
Authorized Positions	0.00	10.00

Increase child psychiatrist services at CCCA

Adds one additional position to the facility so that each unit is staffed with a full-time psychiatrist.

	2017	2018
General Fund	\$0	\$269,985
Authorized Positions	0.00	1.00

Increase pharmacy budget due to increased discharges at Western State

Addresses increasing census and discharge rates by providing funds for additional 14-day supplies of medications. When individuals are discharged from the facility, they are provided with a 14-day supply of necessary medications intended to bridge the gap between facility discharge and outpatient services.

	2017	2018
General Fund	\$0	\$305,000

Provide additional security staffing resources at NVMHI

Provides funds for four additional security staff, needed due to the higher number of jail transfers and the rise in the number and acuity of admissions at the facility.

	2017	2018
General Fund	\$0	\$256,488
Authorized Positions	0.00	4.00

Address growing special hospitalization costs at Mental Health facilities

Provides funds to address the increase in the costs associated with the hospitalization of patients requiring emergency or special medical care not available at state mental health facilities.

	2017	2018
General Fund	\$1,581,524	\$1,581,524

Add reporting due date to LIPOS report

Adds a due date to clarify when the agency must submit the report on the use of LIPOS funds to the General Assembly. The current language only states "annually", with no specific date. The proposed date is November 1 of each year.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$32,123,078	\$230,307,057	\$217,701,517	2,219.00	1,849.00	4,068.00
2014 Appropriation	\$32,123,078	\$230,307,057	\$217,701,517	2,219.00	1,849.00	4,068.00
2015 Appropriation	\$42,550,042	\$170,307,057	\$204,387,008	1,447.00	1,217.00	2,664.00
2016 Appropriation	\$43,504,309	\$184,910,559	\$216,795,902	1,447.00	1,217.00	2,664.00
2017 Appropriation	\$34,697,999	\$165,439,207	\$152,927,991	1,154.00	971.00	2,125.00
2017 Intro Changes	(\$2,500,000)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$32,197,999	\$165,439,207	\$152,927,991	1,154.00	971.00	2,125.00
2018 Appropriation	\$33,258,900	\$158,474,344	\$145,861,108	1,154.00	971.00	2,125.00
2018 Intro Changes	(\$2,636,822)	\$0	(\$2,636,822)	0.00	0.00	0.00
2018 Total	\$30,622,078	\$158,474,344	\$143,224,286	1,154.00	971.00	2,125.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation from NVTC to NVMHI to support shared services at NVMHI associated with closure of NVTC

Transfers funds from Northern Virginia Training Center (NVTC) to Northern Virginia Mental Health Institute to continue to support shared service operations after the closure of NVTC. There is no net fiscal impact. A companion amendment is included in agency 792.

	2017	2018
General Fund	\$0	(\$136,822)

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$2,500,000)	\$0

Reduce unobligated funding at state training centers

Captures unobligated funding available as a result of the closure of Northern Virginia Training Center.

	2017	2018
General Fund	\$0	(\$2,500,000)

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$27,264,911	\$0	\$21,691,081	449.00	0.00	449.00
2014 Appropriation	\$28,237,999	\$0	\$22,854,996	475.50	0.00	475.50
2015 Appropriation	\$29,407,520	\$0	\$23,434,740	475.50	0.00	475.50
2016 Appropriation	\$29,653,993	\$0	\$23,681,213	481.50	0.00	481.50
2017 Appropriation	\$35,428,802	\$0	\$29,000,550	564.50	0.00	564.50
2017 Intro Changes	\$0	\$0	\$139,007	0.00	0.00	0.00
2017 Total	\$35,428,802	\$0	\$29,139,557	564.50	0.00	564.50
2018 Appropriation	\$35,436,665	\$0	\$29,000,550	564.50	0.00	564.50
2018 Intro Changes	\$301,805	\$0	\$440,812	12.00	0.00	12.00
2018 Total	\$35,738,470	\$0	\$29,441,362	576.50	0.00	576.50

Operating Budget Changes

Introduced Budget Technical Changes

Transfer funding among programs at VCBR

Aligns appropriation with anticipated expenditures in order to eliminate the need for administrative transfers throughout the year. This sum zero transfer has no fiscal impact.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Provide resources to fund 12 Direct Care Service Associates at VCBR

Provides funds for 12 additional security and vocational positions. The cost of these positions is phased in throughout the year.

	2017	2018
General Fund	\$0	\$301,805
Authorized Positions	0.00	12.00

Department for Aging and Rehabilitative Services

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$26,839,735	\$135,934,558	\$65,449,945	91.75	593.25	685.00
2014 Appropriation	\$47,287,788	\$174,230,784	\$68,419,718	111.75	605.25	717.00
2015 Appropriation	\$51,462,879	\$171,618,404	\$60,734,546	68.00	970.00	1,038.00
2016 Appropriation	\$54,264,412	\$171,618,404	\$60,734,546	68.00	970.00	1,038.00
2017 Appropriation	\$57,064,007	\$179,822,111	\$83,183,219	77.09	932.93	1,010.02
2017 Intro Changes	(\$2,415,407)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$54,648,600	\$179,822,111	\$83,183,219	77.09	932.93	1,010.02
2018 Appropriation	\$57,799,638	\$179,757,197	\$83,022,459	77.09	932.93	1,010.02
2018 Intro Changes	\$611,023	\$395,124	\$294,047	-5.00	3.00	-2.00
2018 Total	\$58,410,661	\$180,152,321	\$83,316,506	72.09	935.93	1,008.02

Operating Budget Changes

Introduced Budget Technical Changes

Move Birmingham Green appropriation

Transfers funding from the Department of Social Services (DSS) to contract with Birmingham Green to provide residential services to low-income, disabled individuals. There is a companion amendment in DSS.

	2017	2018
General Fund	\$0	\$250,000

Move funding for adult protective services (APS) curriculum developer

Transfers funding from the Department of Social Services (DSS) to support a part-time adult protective services curriculum developer. There is a companion amendment in DSS.

	2017	2018
General Fund	\$0	\$60,139

Introduced Budget Non-Technical Changes

Expand ombudsman services to meet federal MLTSS requirements

Adds funding and positions to expand the state Office of Long-Term Care Ombudsman to support Medicaid Managed Long Term Services and Supports (MLTSS) program, known as Commonwealth Coordinated Care Plus (CCC Plus), when it is implemented in Virginia. The added staff will be focused exclusively on CCC Plus and will therefore be eligible for federal matching dollars.

	2017	2018
General Fund	\$0	\$395,124
Nongeneral Fund	\$0	\$395,124
Authorized Positions	0.00	6.00

Fund adult services and adult protective services case management system operations

Covers the on-going operating costs associated with replacing the current case management system being used by adult services and adult protective services (APS) workers. While the Department for Aging and Rehabilitative Services (DARS) is leveraging federal grant funds to implement the new system, on-going general fund support is needed to cover licensing and support costs.

	2017	2018
General Fund	\$0	\$440,000

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$2,415,407)	\$0

Capture administrative savings

Generates administrative savings by streamlining operations and reducing discretionary expenses.

	2017	2018
General Fund	\$0	(\$534,240)
Authorized Positions	0.00	(8.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$4,856,457	\$21,098,757	\$19,754,222	91.67	221.33	313.00
2014 Appropriation	\$4,856,952	\$21,095,757	\$19,751,222	91.67	221.33	313.00
2015 Appropriation	\$5,132,243	\$18,970,871	\$17,482,474	58.80	222.20	281.00
2016 Appropriation	\$4,940,770	\$18,970,871	\$17,288,196	58.80	222.20	281.00
2017 Appropriation	\$5,055,096	\$20,351,993	\$19,174,608	58.80	222.20	281.00
2017 Intro Changes	(\$252,755)	\$1,340,000	\$862,000	0.00	0.00	0.00
2017 Total	\$4,802,341	\$21,691,993	\$20,036,608	58.80	222.20	281.00
2018 Appropriation	\$5,056,157	\$20,357,324	\$19,174,608	58.80	222.20	281.00
2018 Intro Changes	\$0	\$1,340,000	\$862,000	0.00	0.00	0.00
2018 Total	\$5,056,157	\$21,697,324	\$20,036,608	58.80	222.20	281.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Aligns the agency's budget to reflect current operations. Appropriation is moved between service areas to ensure that all agency employees and services are properly budgeted. In addition, agency nongeneral fund appropriation is adjusted to reflect latest revenue projections. This technical action makes the Appropriation Act more transparent and limits the need for administrative transactions.

	2017	2018
Nongeneral Fund	\$1,340,000	\$1,340,000

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$252,755)	\$0

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$377,008,290	\$1,503,226,380	\$120,427,801	405.21	1,297.29	1,702.50
2014 Appropriation	\$388,926,339	\$1,465,172,076	\$122,072,559	400.21	1,305.29	1,705.50
2015 Appropriation	\$392,352,241	\$1,569,200,595	\$125,309,566	559.21	1,162.29	1,721.50
2016 Appropriation	\$393,970,601	\$1,555,901,800	\$142,533,671	615.21	1,213.29	1,828.50
2017 Appropriation	\$410,241,710	\$1,604,856,248	\$135,230,997	615.21	1,216.29	1,831.50
2017 Intro Changes	\$5,567,385	\$2,312,715	\$100,000	0.00	0.00	0.00
2017 Total	\$415,809,095	\$1,607,168,963	\$135,330,997	615.21	1,216.29	1,831.50
2018 Appropriation	\$404,965,432	\$1,593,965,976	\$135,238,553	618.49	1,221.01	1,839.50
2018 Intro Changes	\$5,728,133	\$8,897,668	\$48,328	0.00	0.00	0.00
2018 Total	\$410,693,565	\$1,602,863,644	\$135,286,881	618.49	1,221.01	1,839.50

Operating Budget Changes

Introduced Budget Technical Changes

Appropriate additional Child Care and Development Fund grant award

Appropriates additional federal grant funds awarded to the agency by the U.S. Department of Health & Human Services (HHS). The goal of this federally funded program is to provide financial assistance for child care and to improve the quality of care and programs provided.

	2017	2018
Nongeneral Fund	\$4,203,748	\$4,203,748

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Increase appropriation for central registry search fees			
Increases the special fund appropriation for operational expenses for the child protective services (CPS) hotline.		\$100,000	\$100,000
Nongeneral Fund			
<hr/>			
Move Birmingham Green appropriation to the Department for Aging and Rehabilitative Services			
Transfers the general fund appropriation for contractual services at Birmingham Green from the Department of Social Services to the Department for Aging and Rehabilitative Services. Birmingham Green is an assisted living facility that provides residential services to low-income, disabled individuals.		<u>2017</u>	<u>2018</u>
General Fund		\$0	(\$250,000)
<hr/>			
Transfer funding to Department for Aging and Rehabilitative Services for adult protective services curriculum developer			
Transfers \$60,139 in general fund from the Department of Social Services (DSS) to fund a part-time adult protective services (APS) curriculum developer in the Department for Aging and Rehabilitative Services (DARS).		<u>2017</u>	<u>2018</u>
General Fund		\$0	(\$60,139)
<hr/>			
Transfer general fund to align with organizational structure			
Moves appropriation between funds to align the program budget with anticipated expenditures. This action nets to zero.			
<hr/>			
Introduced Budget Non-Technical Changes			
<hr/>			
Fund the child welfare forecast			
Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts appropriation to cover the necessary costs of providing payments to foster care and adoptive families.		<u>2017</u>	<u>2018</u>
General Fund		\$2,038,282	(\$383,328)
Nongeneral Fund		\$6,041,002	\$6,736,422
<hr/>			
Fund the Temporary Assistance for Needy Families benefits forecast			
Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care.		<u>2017</u>	<u>2018</u>
Nongeneral Fund		(\$15,247,974)	(\$15,915,079)
<hr/>			
Invest in mobility software for the child welfare information system as part of mandated reinvestment in child welfare services			
Funds updates to the current child welfare information system in order to make it mobile.		<u>2017</u>	<u>2018</u>
General Fund		\$0	\$977,000
Nongeneral Fund		\$0	\$2,500,000
<hr/>			
Provide additional local staff to address an increase in child protective services assessments and investigations of substance exposed infants as part of mandated reinvestment in child welfare services			
Provides additional resources for local workers to handle a projected increase in child protective services (CPS) assessments and investigations of all reports of children born exposed to controlled substances, regardless of whether the substance has been prescribed for the mother, when she has sought or gained substance abuse counseling or treatment.		<u>2017</u>	<u>2018</u>
General Fund		\$0	\$1,333,031
<hr/>			
Provide additional local staff to address mandated activities as part of mandated reinvestment in child welfare services			
Provides additional resources for local workers to handle increasing workloads for mandated activities such as child protective services, adult protective services, and adoption case management.		<u>2017</u>	<u>2018</u>
General Fund		\$0	\$3,194,938
<hr/>			
Restore Virginia Information Technologies Agency reductions			
Provides funding to meet projected VITA and other information systems costs resulting from the transition from the UNISYS mainframe to the Virginia Case Management System (VaCMS). The agency is projected to terminate use of the UNISYS mainframe in FY 2017; as a result, the agency's VITA costs will decrease in FY 2018.		<u>2017</u>	<u>2018</u>
General Fund		\$3,950,788	\$4,629,778
Nongeneral Fund		\$7,215,939	\$8,453,724
<hr/>			
Fund foster care costs for substance exposed infants			
Funds a projected increase in foster care placements involving substance exposed infants.		<u>2017</u>	<u>2018</u>
General Fund		\$0	\$957,600
Nongeneral Fund		\$0	\$957,600
<hr/>			
Modify reporting frequency requirement for the report on adoption of children in foster care			
Reduces the frequency with which the Department of Social Services is required to report on the adoption of children in foster care from quarterly to annually.			
<hr/>			
Introduced Budget Savings			
<hr/>			
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.		<u>2017</u>	<u>2018</u>
General Fund		(\$421,685)	\$0
<hr/>			

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Eliminate general fund support of Virginia Alzheimer's Association chapters			
Eliminates state support of Virginia Alzheimer's Association chapters.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$70,000)
Eliminate general fund support of Youth for Tomorrow			
Eliminates state support of the Youth for Tomorrow program.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$100,000)
Reduce general fund appropriation for program management, administrative support services, and licensing services			
Reduces the general fund appropriation for program management, administrative support services, and licensing services.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$819,747)
	Nongeneral Fund	\$0	(\$819,747)
Transfer support of child advocacy centers to the Temporary Assistance for Needy Families grant			
Transfers support of child advocacy centers from the general fund to the Temporary Assistance for Needy Families (TANF) grants.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$1,231,000)
	Nongeneral Fund	\$0	\$1,231,000
Transfer support of Northern Virginia Family Services to the Temporary Assistance for Needy Families grant			
Transfers support of Northern Virginia Family Services from the general fund to the Temporary Assistance for Needy Families (TANF) grant.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$200,000)
	Nongeneral Fund	\$0	\$200,000
Transfer support of the Virginia Early Childhood Foundation to the Temporary Assistance for Needy Families grant			
Transfers support of the Virginia Early Childhood Foundation from the general fund to the Temporary Assistance for Needy Families (TANF) grant.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$1,250,000)
	Nongeneral Fund	\$0	\$1,250,000
Capture anticipated surplus in the auxiliary grant program			
Removes \$0.5 million of general fund savings in the auxiliary grant (AG) program based on the latest spending projections. The auxiliary grant program is appropriated at \$21.9 million general fund. Due to fewer individuals participating in the auxiliary grant program, it is estimated that the program will only spend \$21.4 million annually. This strategy will have no impact on clients or services.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$500,000)
Capture anticipated surplus in the unemployed parents program			
Removes \$0.5 million of general fund savings in the unemployed parents (UP) program based on the latest spending projections. The UP program is appropriated at \$7 million general fund. Due to fewer people participating in the program, it is estimated that the program will only spend \$6.5 million annually. This strategy will have no impact on clients or services.			
		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$500,000)

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$177,927	\$1,821,658	\$782,089	0.75	9.25	10.00
2014 Appropriation	\$178,908	\$1,821,658	\$782,089	0.75	9.25	10.00
2015 Appropriation	\$185,022	\$1,821,658	\$801,195	0.75	9.25	10.00
2016 Appropriation	\$189,556	\$1,821,658	\$801,195	0.75	9.25	10.00
2017 Appropriation	\$218,192	\$1,725,252	\$901,544	0.60	8.40	9.00
2017 Intro Changes	(\$10,910)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$207,282	\$1,725,252	\$901,544	0.60	8.40	9.00
2018 Appropriation	\$218,202	\$1,725,350	\$901,544	0.60	8.40	9.00
2018 Intro Changes	(\$16,365)	\$0	\$108,053	0.00	0.00	0.00
2018 Total	\$201,837	\$1,725,350	\$1,009,597	0.60	8.40	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Aligns the agency's budget to reflect current operations. Appropriation is moved between service areas to ensure that all agency employees and services are properly budgeted. This technical amendment is necessary to minimize future administrative transactions.

Introduced Budget Savings

Account for information technology storage savings

Captures the anticipated savings associated with moving to less expensive information technology storage options.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$16,365)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	<u>2017</u>	<u>2018</u>
General Fund	(\$10,910)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,956,564	\$44,803,865	\$17,878,233	98.80	65.20	164.00
2014 Appropriation	\$5,796,881	\$44,923,865	\$17,921,033	98.80	65.20	164.00
2015 Appropriation	\$6,564,461	\$43,190,274	\$16,808,939	62.60	84.40	147.00
2016 Appropriation	\$6,116,691	\$43,208,323	\$16,878,691	62.60	84.40	147.00
2017 Appropriation	\$6,602,415	\$60,557,761	\$15,581,719	62.60	84.40	147.00
2017 Intro Changes	(\$266,508)	\$7,977,102	\$0	0.00	8.00	8.00
2017 Total	\$6,335,907	\$68,534,863	\$15,581,719	62.60	92.40	155.00
2018 Appropriation	\$6,403,264	\$60,563,046	\$15,581,719	62.60	84.40	147.00
2018 Intro Changes	(\$480,245)	\$5,091,719	(\$92,474)	0.00	8.00	8.00
2018 Total	\$5,923,019	\$65,654,765	\$15,489,245	62.60	92.40	155.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect current services

Aligns the agency's budget to reflect current operations. Appropriation is moved between service areas to ensure that all agency employees and services are properly budgeted. In addition, nongeneral fund appropriation is increased to match the agency's estimated annual expenditures. Five workforce assistance and audit positions, that will be supported with existing revenue, are also added. Actions included in this technical amendment will limit the need for future administrative adjustments.

	2017	2018
Nongeneral Fund	\$1,477,102	\$1,703,948
Authorized Positions	5.00	5.00

Increase appropriation to cover anticipated operating costs for the Virginia Industries for the Blind

Provides the Virginia Industries for the Blind (VIB) with additional nongeneral fund appropriation to cover one-time costs in FY 2017 and anticipated expenditures associated increased revenue from expanded business opportunities. This is a technical amendment that will limit the need for administrative budget actions.

	2017	2018
Nongeneral Fund	\$6,500,000	\$3,000,000
Authorized Positions	3.00	3.00

Introduced Budget Savings

Continue to capture staff vacancy savings

Captures turnover and vacancy savings associated with delayed hirings in FY 2018.

	2017	2018
General Fund	\$0	(\$92,474)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$266,508)	\$0

Supplant general fund with vocational rehabilitation grant funds

Generates savings by charging valid expenditures, currently supported with general fund, to the federal vocational rehabilitation grant.

	2017	2018
General Fund	\$0	(\$387,771)
Nongeneral Fund	\$0	\$387,771

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Rehabilitation Center for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$156,377	\$2,429,623	\$1,769,670	0.00	26.00	26.00
2014 Appropriation	\$156,377	\$2,429,623	\$1,769,670	0.00	26.00	26.00
2015 Appropriation	\$167,883	\$2,429,623	\$1,903,415	0.00	26.00	26.00
2016 Appropriation	\$167,925	\$2,429,623	\$1,903,415	0.00	26.00	26.00
2017 Appropriation	\$369,991	\$2,571,709	\$2,050,592	0.00	26.00	26.00
2017 Intro Changes	(\$18,500)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$351,491	\$2,571,709	\$2,050,592	0.00	26.00	26.00
2018 Appropriation	\$369,998	\$2,571,803	\$2,050,592	0.00	26.00	26.00
2018 Intro Changes	(\$27,750)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$342,248	\$2,571,803	\$2,050,592	0.00	26.00	26.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	<u>2017</u>	<u>2018</u>
General Fund	(\$18,500)	\$0

Decrease general fund support for training of non-VR citizens

Reduces funding for training individuals whose cost cannot be covered by federal vocational rehabilitation revenue.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$27,750)

OFFICE OF NATURAL RESOURCES

THE HONORABLE MOLLY JOSEPH WARD, SECRETARY OF NATURAL RESOURCES



The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The secretary oversees agencies that protect, manage, and restore the Commonwealth's natural and historic resources. The secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

OFFICE OF NATURAL RESOURCES INCLUDES:

Secretary of Natural Resources	Department of Conservation and Recreation
Department of Environmental Quality	Department of Game and Inland Fisheries
Department of Historic Resources	Marine Resources Commission
Virginia Museum of Natural History	

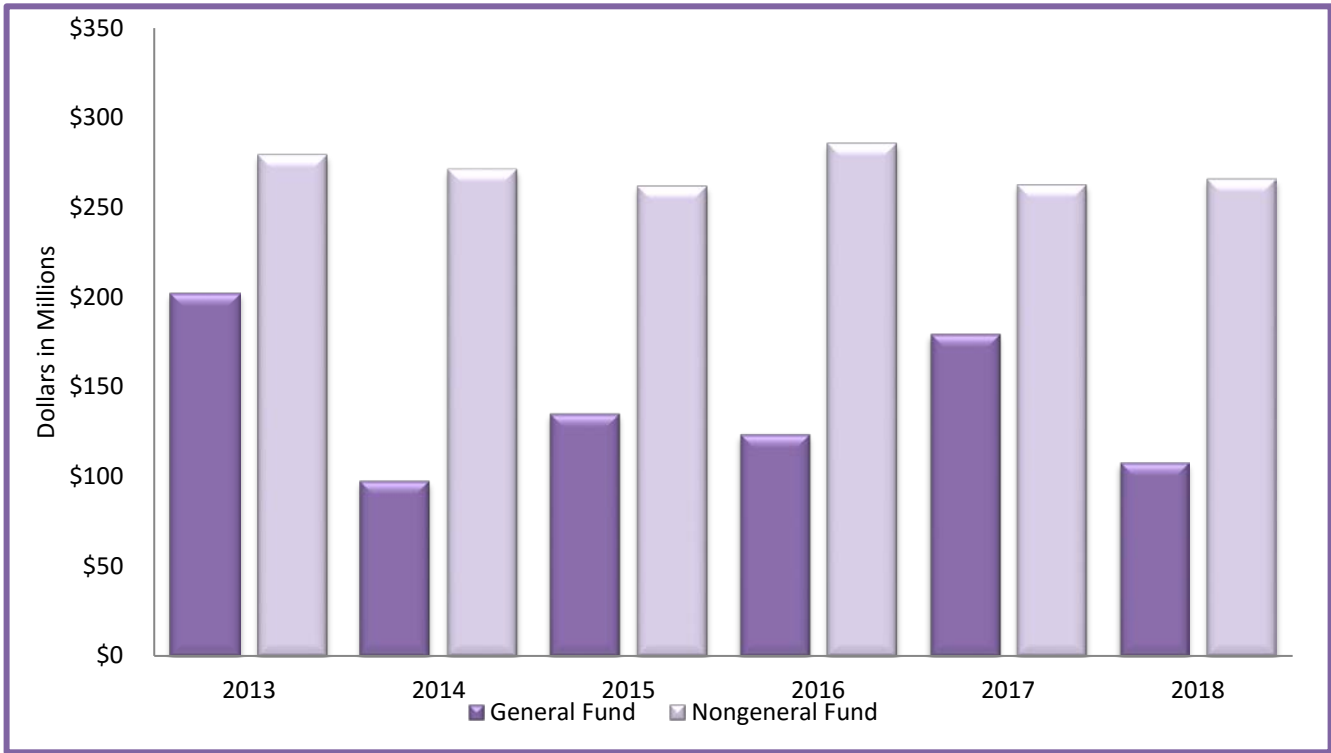
OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$181.1	(\$2.1)	\$179.0	\$115.1	(\$7.4)	\$107.7
Special	\$40.8	\$0.0	\$40.8	\$40.8	\$0.7	\$41.6
Commonwealth						
Transportation	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	\$0.4
Enterprise	\$12.9	\$0.0	\$12.9	\$12.9	\$0.0	\$12.9
Trust and Agency	\$37.5	\$0.0	\$37.5	\$37.5	\$0.0	\$37.5
Debt Service	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Dedicated Special	\$87.1	\$0.0	\$87.1	\$87.1	\$2.6	\$89.7
Federal	\$83.6	\$0.0	\$83.6	\$83.6	\$0.0	\$83.6
	\$443.6	(\$2.1)	\$441.5	\$377.6	(\$4.1)	\$373.5

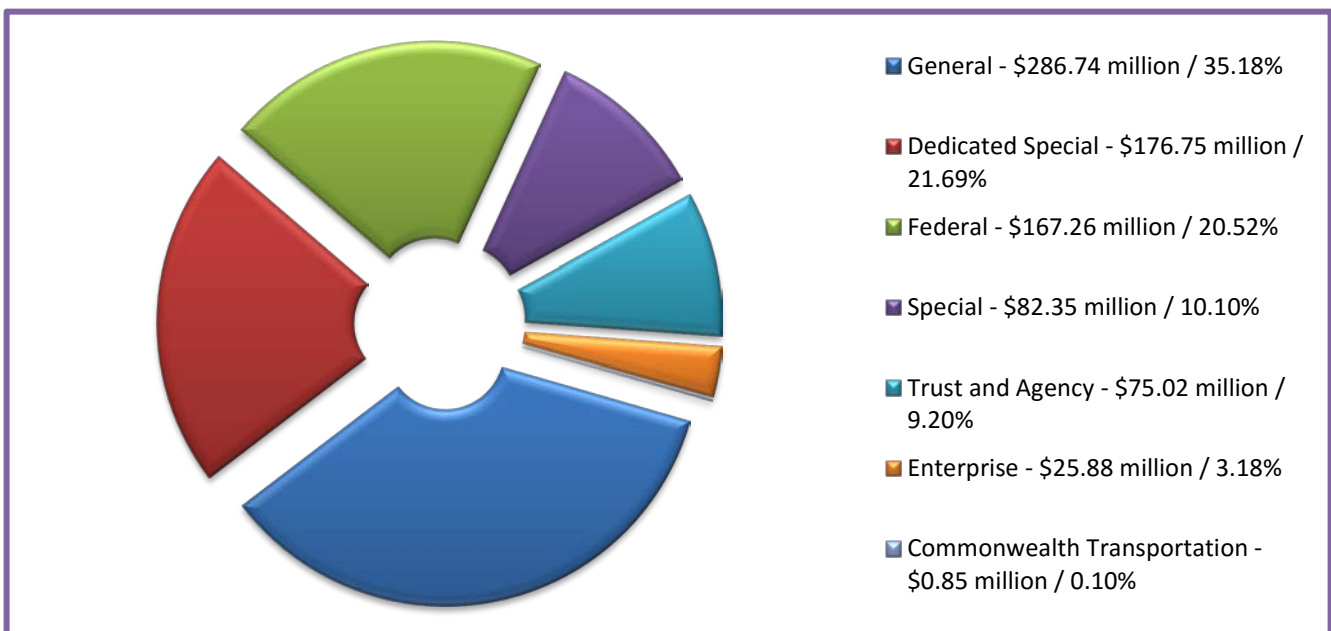
AUTHORIZED POSITIONS FOR THE OFFICE OF NATURAL RESOURCES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	1,020.50	0.00	1,020.50	1,020.50	2.00	1,022.50
Nongeneral Fund	1,162.50	0.00	1,162.50	1,162.50	-9.00	1,153.50
	2,183.00	0.00	2,183.00	2,183.00	-7.00	2,176.00

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Natural Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$527,585	\$100,000	\$573,745	6.00	0.00	6.00
2014 Appropriation	\$528,181	\$100,000	\$573,745	5.00	0.00	5.00
2015 Appropriation	\$555,473	\$100,000	\$599,122	5.00	0.00	5.00
2016 Appropriation	\$556,303	\$100,000	\$599,122	5.00	0.00	5.00
2017 Appropriation	\$587,130	\$100,000	\$640,028	5.00	0.00	5.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$587,130	\$100,000	\$640,028	5.00	0.00	5.00
2018 Appropriation	\$587,173	\$100,000	\$640,028	5.00	0.00	5.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$587,173	\$100,000	\$640,028	5.00	0.00	5.00

Department of Conservation and Recreation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$66,413,820	\$85,398,363	\$41,068,760	430.50	100.50	531.00
2014 Appropriation	\$44,283,470	\$79,109,560	\$41,432,735	434.50	100.50	535.00
2015 Appropriation	\$69,138,217	\$56,422,726	\$38,353,212	412.50	39.50	452.00
2016 Appropriation	\$58,996,178	\$79,959,659	\$38,538,162	412.50	39.50	452.00
2017 Appropriation	\$119,653,799	\$50,292,668	\$41,395,304	412.50	39.50	452.00
2017 Intro Changes	(\$1,059,000)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$118,594,799	\$50,292,668	\$41,395,304	412.50	39.50	452.00
2018 Appropriation	\$53,948,147	\$50,292,668	\$41,494,815	412.50	39.50	452.00
2018 Intro Changes	(\$4,025,486)	\$0	(\$525,486)	-4.00	0.00	-4.00
2018 Total	\$49,922,661	\$50,292,668	\$40,969,329	408.50	39.50	448.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$2,000,000	\$0	\$2,000,000
2017 Intro Changes	\$0	\$26,000	\$0	\$26,000
2017 Total	\$0	\$2,026,000	\$0	\$2,026,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$3,654,000	\$0	\$3,654,000
2018 Total	\$0	\$3,654,000	\$0	\$3,654,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Enable the acquisition of land with nongeneral funds

Authorizes the department to acquire in-holdings and land contiguous to an existing state park to curb potential development and encourage land conservation. This amendment is language-only.

Introduced Budget Savings

Eliminate four positions

Eliminates the Environmental Education Unit. This is a continuation of a strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$450,000)
Authorized Positions	0.00	(4.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reflect October 2016 Savings in agency budgets		2017	2018
Reflects the savings included in the Governor's October 2016 Savings Plan.			
General Fund		(\$1,059,000)	\$0
Reduce general fund deposit to Virginia Land Conservation Fund		2017	2018
Decreases funding for the Virginia Land Conservation Fund. With this reduction, \$900,000 will be available for each of the four land conservation grant categories, and \$900,000 will be available for the Virginia Outdoors Foundation's Open-Space Preservation Fund.			
General Fund		\$0	(\$3,500,000)
Supplant general fund appropriation with nongeneral fund interest revenue		2017	2018
Supplants general fund support with nongeneral fund dollars. The department will utilize \$30,138 from the Virginia Land Conservation Fund and \$45,348 combined from the Water Quality Improvement Fund and Virginia Natural Resource Commitment Fund. The usage of interest earnings is authorized in statute and through budgetary language for these funds. The agency has sufficient nongeneral fund appropriation to support this shift of funding.			
General Fund		\$0	(\$75,486)
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Enhance the ability to acquire and preserve natural areas		2017	2018
Provides additional sources of nongeneral fund appropriation to acquire and preserve natural areas.			
Nongeneral Fund		\$26,000	\$2,654,000
Support the acquisition and continuity of state parks		2017	2018
Provides additional nongeneral fund appropriation to acquire state park land, primarily in-holding and adjoining properties to protect the continuity of various state parks.			
Nongeneral Fund		\$0	\$1,000,000

Department of Environmental Quality

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$118,756,302	\$123,122,731	\$63,919,717	390.50	503.50	894.00
2014 Appropriation	\$33,663,494	\$120,103,981	\$63,629,270	386.50	503.50	890.00
2015 Appropriation	\$45,535,093	\$131,614,077	\$71,727,573	408.50	564.50	973.00
2016 Appropriation	\$43,303,046	\$131,614,077	\$71,824,031	408.50	564.50	973.00
2017 Appropriation	\$40,764,599	\$134,600,472	\$80,100,101	408.50	564.50	973.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$40,764,599	\$134,600,472	\$80,100,101	408.50	564.50	973.00
2018 Appropriation	\$40,767,665	\$134,600,472	\$80,100,101	408.50	564.50	973.00
2018 Intro Changes	(\$2,557,575)	\$2,557,575	\$0	0.00	0.00	0.00
2018 Total	\$38,210,090	\$137,158,047	\$80,100,101	408.50	564.50	973.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Remove language prioritizing use of nutrient offsets

Strikes language in the Appropriation Act that places priority on nutrient offsets produced from facilities that generate electricity from animal waste when the Nutrient Offset Fund is used to purchase nutrient credits.

Utilize alternative fund sources to support the Virginia Title V air program

Updates budgetary language to authorize the use of the Virginia Environmental Emergency Response Fund to support the Virginia program under Title V of the Federal Clean Air Act. Title V of the Federal Clean Air Act requires each state to have an approved program for major stationary sources of air pollution.

Introduced Budget Savings

Supplant general fund support with Vehicle Emissions Inspection Fund resources for the Air Program

Replaces general fund appropriation for the agency's air programs with Vehicle Emissions Inspection Program Fund resources.

	2017	2018
General Fund	\$0	(\$1,000,000)
Nongeneral Fund	\$0	\$1,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Supplant general fund support with Waste Tire funds for the Land Program		<u>2017</u>	<u>2018</u>
Replaces general fund appropriation in the agency's land protection program with revenue from the Waste Tire Fund.			
General Fund		\$0	(\$1,557,575)
Nongeneral Fund		\$0	\$1,557,575

Transfer cash from the Hazardous Waste Permit Fund		<u>2017</u>	<u>2018</u>
Transfers unobligated cash from the Hazardous Waste Permit Fund to the general fund.			
GF Resources		\$0	\$500,000

Department of Game and Inland Fisheries

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$55,977,722	\$39,857,933	0.00	496.00	496.00
2014 Appropriation	\$0	\$57,242,880	\$39,857,933	0.00	496.00	496.00
2015 Appropriation	\$0	\$59,968,277	\$47,637,999	0.00	496.00	496.00
2016 Appropriation	\$0	\$59,968,277	\$47,637,999	0.00	496.00	496.00
2017 Appropriation	\$0	\$62,809,733	\$39,740,926	0.00	496.00	496.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$62,809,733	\$39,740,926	0.00	496.00	496.00
2018 Appropriation	\$0	\$62,833,365	\$39,740,926	0.00	496.00	496.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$62,833,365	\$39,740,926	0.00	496.00	496.00

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$6,400,000	\$0	\$6,400,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$6,400,000	\$0	\$6,400,000
2018 Appropriation	\$0	\$7,400,000	\$0	\$7,400,000
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$7,400,000	\$0	\$7,400,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$4,540,201	\$1,817,241	\$2,635,039	27.00	19.00	46.00
2014 Appropriation	\$5,352,055	\$1,817,241	\$2,705,682	28.00	19.00	47.00
2015 Appropriation	\$5,058,342	\$2,316,798	\$3,273,025	29.00	18.00	47.00
2016 Appropriation	\$6,036,249	\$2,316,901	\$3,140,621	29.00	18.00	47.00
2017 Appropriation	\$4,395,876	\$2,411,697	\$3,577,253	27.00	18.00	45.00
2017 Intro Changes	(\$207,615)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$4,188,261	\$2,411,697	\$3,577,253	27.00	18.00	45.00
2018 Appropriation	\$4,396,523	\$2,411,920	\$3,577,253	27.00	18.00	45.00
2018 Intro Changes	(\$288,597)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$4,107,926	\$2,411,920	\$3,577,253	27.00	18.00	45.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Preserve historical African-American graves and cemeteries

Provides general fund support for the preservation of historical African-American graves and cemeteries.

	2017	2018
General Fund	\$0	\$34,875

Introduced Budget Savings

Reduce funding for the Civil War Historic Site Preservation Fund

Decreases the general fund deposit to the Civil War Historic Site Preservation Fund. This grant program is discretionary and awards are subject to appropriation. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$323,472)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$207,615)	\$0

Marine Resources Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,100,291	\$12,288,467	\$8,893,715	126.50	32.00	158.50
2014 Appropriation	\$10,923,751	\$12,288,467	\$9,065,887	126.50	32.00	158.50
2015 Appropriation	\$11,694,600	\$10,918,467	\$10,374,294	128.50	30.00	158.50
2016 Appropriation	\$11,558,369	\$11,289,203	\$10,539,093	128.50	33.00	161.50
2017 Appropriation	\$12,780,995	\$11,813,769	\$12,567,688	128.50	35.00	163.50
2017 Intro Changes	(\$751,100)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$12,029,895	\$11,813,769	\$12,567,688	128.50	35.00	163.50
2018 Appropriation	\$12,501,990	\$11,815,239	\$12,567,688	128.50	35.00	163.50
2018 Intro Changes	(\$272,158)	\$747,246	\$259,121	7.00	-9.00	-2.00
2018 Total	\$12,229,832	\$12,562,485	\$12,826,809	135.50	26.00	161.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for the Commonwealth's share of the Tangier Island Seawall project

Adjusts the Commonwealth's share of costs associated with the Tangier Island Seawall Project. The adjustment is based on estimates provided by the Army Corps of Engineers.

	2017	2018
General Fund	(\$217,000)	\$217,067

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Restore funds to preserve the habitat management regulatory function			
Restores general fund support in order to preserve the agency's core regulatory functions in the Habitat Management Division.	General Fund	\$0	\$402,000
<hr/>			
Introduced Budget Savings			
Capture turnover and vacancy savings			
Captures turnover and vacancy savings associated with delays in hiring. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$70,000)
<hr/>			
Close Whitestone Field Office			
Captures savings generated by consolidating field offices. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$1,100)
<hr/>			
End telephone registration component of the Fisheries Identification Program			
Redirects Saltwater Recreational Fishing License funds, currently set aside to support the ability of saltwater anglers to register for the Fisheries Identification Program using a toll-free number, to support the law enforcement division. Registration will continue to be available both online and at the point of purchase of a saltwater recreational fishing license. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$75,000)
	Nongeneral Fund	\$0	\$75,000
<hr/>			
Reduce nongeneral fund support for American eel assessment project			
Utilizes Saltwater Recreational and Commercial Fishing License revenue, allocated to support an annual assessment of the American eel, to support law enforcement and fisheries management operations. Sufficient funds are available to support the annual assessment. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$20,000)
	Nongeneral Fund	\$0	\$20,000
<hr/>			
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$534,100)	\$0
<hr/>			
Use unallocated nongeneral funds to support law enforcement activities			
Utilizes unallocated moneys generated from the sale of recreational and commercial fishing licenses to support activities in the law enforcement program. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$104,000)
	Nongeneral Fund	\$0	\$104,000
<hr/>			
Utilize federal funds for catch assessment program			
Utilizes Saltwater Recreational Fishing License revenue allocated to the catch assessment program to support law enforcement and fisheries management operations. Federal funds are available to support the catch assessment program. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$50,000)
	Nongeneral Fund	\$0	\$50,000
<hr/>			
Utilize federal funds to support data collection of river herring			
Utilizes Commercial Fishing License revenue allocated to support data collection of river herring to support fisheries management activities. Federal funds are available to support the river herring project. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.	General Fund	\$0	(\$40,000)
	Nongeneral Fund	\$0	\$40,000
<hr/>			
Begin privatization of oyster ground lease surveying services			
Begins privatization of survey work required for oyster ground lease applications through savings achieved by a retirement.	General Fund	\$0	(\$72,879)
<hr/>			
End Virginia Saltwater Sport Fishing Tournament			
Discontinues the Virginia Saltwater Sport Fishing Tournament. Going forward, moneys supporting the tournament will be redirected to law enforcement activities. Until the savings associated with ending the tournament are achieved, the Commission will utilize unobligated moneys generated from the sale of saltwater recreational licenses.	General Fund	\$0	(\$214,000)
	Nongeneral Fund	\$0	\$214,000
	Authorized Positions	0.00	(2.00)
<hr/>			
Increase commercial fishing license fees			
Increases various commercial fishing license fees in accordance with § 28.2-201, Code of Virginia, to generate revenue to replace general fund support in the law enforcement division.	General Fund	\$0	(\$244,246)
	Nongeneral Fund	\$0	\$244,246

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Museum of Natural History

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$2,581,504	\$631,905	\$2,396,248	39.00	9.50	48.50
2014 Appropriation	\$2,765,050	\$631,905	\$2,396,248	39.00	9.50	48.50
2015 Appropriation	\$2,892,568	\$520,000	\$2,444,396	39.00	9.50	48.50
2016 Appropriation	\$2,904,219	\$520,000	\$2,444,396	39.00	9.50	48.50
2017 Appropriation	\$2,932,889	\$433,075	\$2,791,794	39.00	9.50	48.50
2017 Intro Changes	(\$78,563)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,854,326	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Appropriation	\$2,876,411	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Intro Changes	(\$215,731)	\$0	(\$130,338)	-1.00	0.00	-1.00
2018 Total	\$2,660,680	\$433,075	\$2,661,456	38.00	9.50	47.50

Operating Budget Changes

Introduced Budget Savings

Reduce wage employee hours in security and janitorial services

Reduces part-time employee hours in the agency's security and janitorial services. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$14,161)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$78,563)	\$0

Delay hiring vacant curator position

Delays hiring a Curator of Herpetology. The position will remain unfilled until additional funding is secured. This is a continuation of a strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$64,402)

Eliminate marketing position

Eliminates funding supporting a marketing position. There is one layoff associated with this action.

	2017	2018
General Fund	\$0	(\$51,775)
Authorized Positions	0.00	(1.00)

Reduce discretionary spending

Reduces discretionary spending for travel, supplies, services, memberships, and other items as needed.

	2017	2018
General Fund	\$0	(\$70,393)

Supplant a portion of marketing funds with nongeneral funds

Supplants general fund support for marketing efforts with nongeneral fund dollars.

	2017	2018
General Fund	\$0	(\$15,000)

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

THE HONORABLE BRIAN MORAN, SECRETARY OF PUBLIC SAFETY AND HOMELAND SECURITY



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

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY INCLUDES:

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

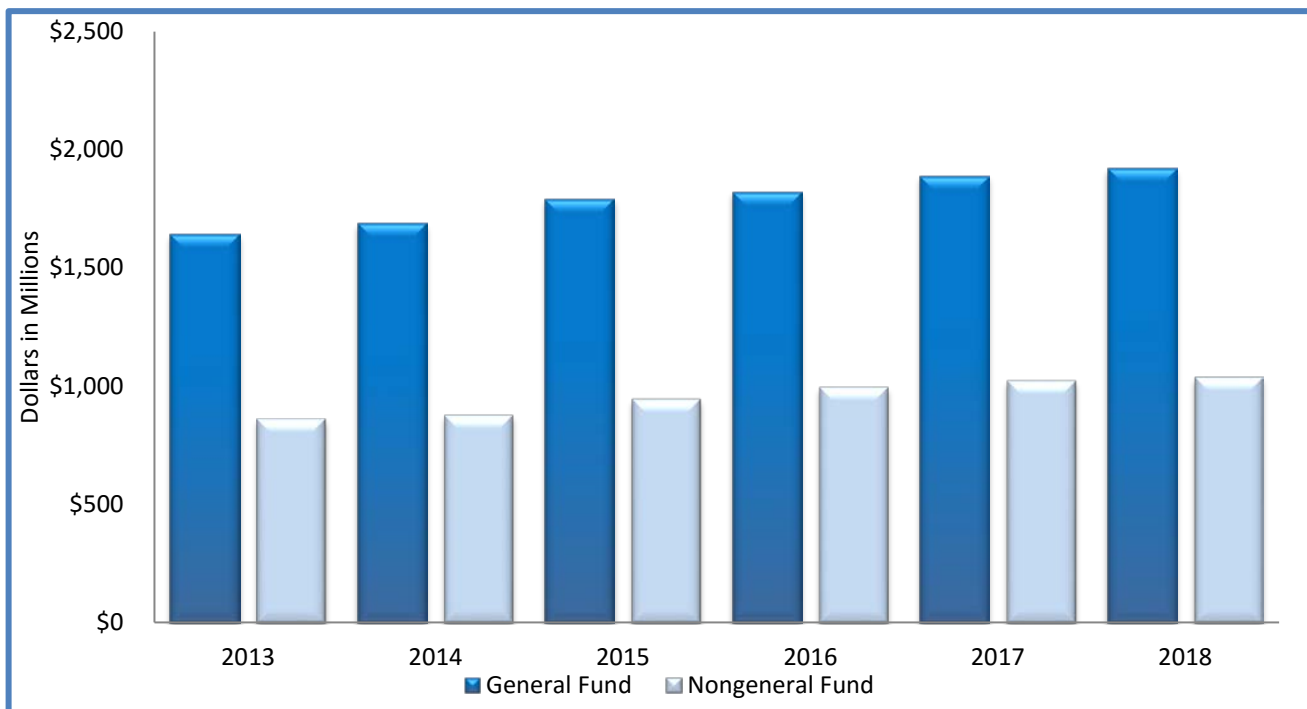
OPERATING SUMMARY FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$1,903.0	(\$14.6)	\$1,888.4	\$1,928.7	(\$7.6)	\$1,921.1
Special	\$150.9	\$0.0	\$150.9	\$150.4	\$0.0	\$150.4
Commonwealth						
Transportation	\$9.5	\$0.0	\$9.5	\$9.5	\$0.0	\$9.5
Enterprise	\$678.5	\$0.0	\$678.5	\$695.0	\$0.6	\$695.5
Trust and Agency	\$4.8	\$0.0	\$4.8	\$4.8	\$0.0	\$4.8
Dedicated Special	\$30.4	\$0.0	\$30.4	\$30.4	\$0.0	\$30.4
Federal	\$147.4	\$0.0	\$147.4	\$147.0	\$0.0	\$147.0
	\$2,924.5	(\$14.6)	\$2,909.9	\$2,965.8	(\$7.0)	\$2,958.8

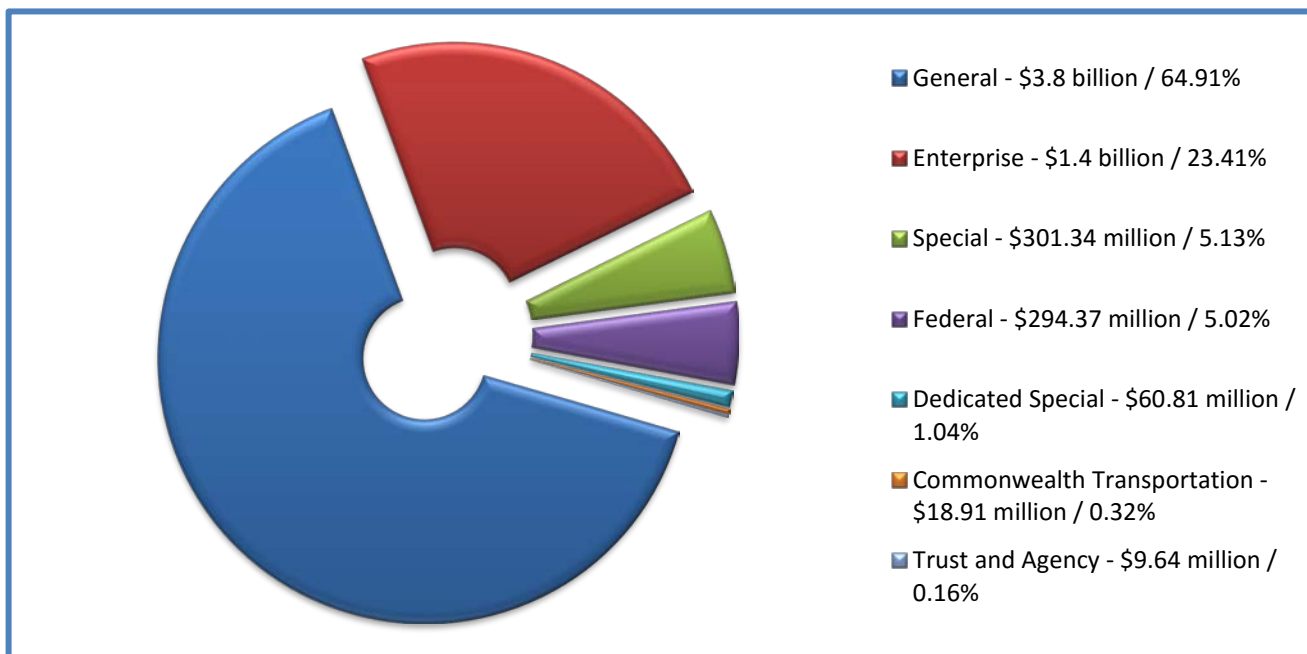
AUTHORIZED POSITIONS FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	17,609.32	0.00	17,609.32	17,624.32	-245.00	17,379.32
Nongeneral Fund	2,418.18	0.00	2,418.18	2,424.18	26.00	2,450.18
	20,027.50	0.00	20,027.50	20,048.50	-219.00	19,829.50

Office of Public Safety and Homeland Security Operating Budget History



Financing of the Office of Public Safety and Homeland Security Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$555,480	\$0	\$471,191	6.00	0.00	6.00
2014 Appropriation	\$556,377	\$0	\$471,191	6.00	0.00	6.00
2015 Appropriation	\$588,839	\$0	\$501,417	6.00	0.00	6.00
2016 Appropriation	\$590,050	\$538,463	\$850,487	6.00	0.00	6.00
2017 Appropriation	\$647,038	\$567,489	\$1,150,625	6.00	3.00	9.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$647,038	\$567,489	\$1,150,625	6.00	3.00	9.00
2018 Appropriation	\$647,093	\$567,489	\$1,150,625	6.00	3.00	9.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$647,093	\$567,489	\$1,150,625	6.00	3.00	9.00

Commonwealth's Attorneys' Services Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$589,488	\$38,450	\$547,640	7.00	0.00	7.00
2014 Appropriation	\$589,499	\$38,450	\$547,640	7.00	0.00	7.00
2015 Appropriation	\$640,937	\$342,038	\$589,024	7.00	0.00	7.00
2016 Appropriation	\$646,391	\$342,051	\$589,024	7.00	0.00	7.00
2017 Appropriation	\$631,955	\$1,409,850	\$526,222	7.00	0.00	7.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$631,955	\$1,409,850	\$526,222	7.00	0.00	7.00
2018 Appropriation	\$632,044	\$1,409,895	\$526,222	7.00	0.00	7.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$632,044	\$1,409,895	\$526,222	7.00	0.00	7.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Alcoholic Beverage Control

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$548,534,736	\$91,460,488	0.00	1,094.00	1,094.00
2014 Appropriation	\$0	\$564,669,196	\$91,524,948	0.00	1,104.00	1,104.00
2015 Appropriation	\$0	\$598,031,789	\$99,475,448	0.00	1,141.00	1,141.00
2016 Appropriation	\$0	\$651,975,793	\$100,792,948	0.00	1,167.00	1,167.00
2017 Appropriation	\$0	\$679,243,186	\$120,516,770	0.00	1,235.00	1,235.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$679,243,186	\$120,516,770	0.00	1,235.00	1,235.00
2018 Appropriation	\$0	\$695,697,605	\$120,516,770	0.00	1,235.00	1,235.00
2018 Intro Changes	\$0	\$552,236	\$552,236	0.00	25.00	25.00
2018 Total	\$0	\$696,249,841	\$121,069,006	0.00	1,260.00	1,260.00

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$104,770,000	\$104,770,000
2018 Total	\$0	\$0	\$104,770,000	\$104,770,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase appropriation for retail store staffing

Provides nongeneral fund appropriation and 25 positions to address workforce shortages.

	2017	2018
Nongeneral Fund	\$0	\$552,236
Authorized Positions	0.00	25.00

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct ABC Central Office & Warehouse Facility

Authorizes the issuance of bonds to construct or acquire a new central office and warehouse facility

	2017	2018
Bond Proceeds	\$0	\$104,770,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Corrections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$953,294,147	\$74,203,651	\$655,536,260	11,838.00	232.50	12,070.50
2014 Appropriation	\$989,622,219	\$68,956,076	\$691,866,980	12,492.00	232.50	12,724.50
2015 Appropriation	\$1,073,216,829	\$72,367,411	\$759,565,760	12,607.50	240.50	12,848.00
2016 Appropriation	\$1,101,177,914	\$71,796,325	\$769,928,034	12,623.50	240.50	12,864.00
2017 Appropriation	\$1,134,611,324	\$63,096,032	\$773,954,775	12,352.00	245.50	12,597.50
2017 Intro Changes	(\$5,167,859)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,129,443,465	\$63,096,032	\$773,954,775	12,352.00	245.50	12,597.50
2018 Appropriation	\$1,157,130,394	\$62,363,032	\$774,067,549	12,352.00	251.50	12,603.50
2018 Intro Changes	(\$14,519,959)	\$0	\$0	-253.00	0.00	-253.00
2018 Total	\$1,142,610,435	\$62,363,032	\$774,067,549	12,099.00	251.50	12,350.50

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$30,000	\$1,740,000	\$1,770,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$30,000	\$1,740,000	\$1,770,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for inmate medical costs

Provides funding for increased inmate medical expenses. The increases are the result of the overall increase in medical costs and an increase in the number of inmates with serious medical conditions.

	2017	2018
General Fund	\$11,352,430	\$7,167,851

Add staff for death investigations

Provides funding for positions to be assigned to investigate deaths at local and regional jails.

	2017	2018
General Fund	\$0	\$200,000
Authorized Positions	0.00	2.00

Provide funding for legislation that create need for additional prison beds

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. The six proposed bills, and the projected "Woodrum" impact for each, that fall into this category are: require background check for all firearms transfers and purchases (\$50,000); add computer crimes to RICO statute (\$50,000); prohibit possession of firearms by persons subject to any protective order (\$50,000); expand prohibitions regarding proximity to children (\$50,000); Omnibus firearms bill (\$50,000); and prohibit the taking of contraband into the Virginia Center for Behavior Rehabilitation (\$50,000).

	2017	2018
General Fund	\$0	\$300,000

Sale of White Post property

Authorizes the Department of General Services to sell, or transfer to other state agencies or local entities, the properties formerly occupied by the Pulaski Correctional Center and the White Post Detention and Diversion Center.

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$16,520,289)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		2017	2018
Delay opening Culpeper Correctional Center			
Removes funding for opening the Culpeper Correctional Center for Women in the second year.			
General Fund		\$0	(\$21,744,762)
Authorized Positions		0.00	(255.00)

		2017	2018
Eliminate mothball funding for Mecklenburg Correctional Center			
Eliminates funding provided for maintaining the Mecklenburg Correctional Center facility after it was closed. The facility has been demolished and the funding is no longer needed.			
General Fund		\$0	(\$443,048)

Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$208,342,180	\$53,174,018	\$11,087,959	48.50	68.50	117.00
2014 Appropriation	\$210,501,470	\$52,974,018	\$11,053,224	48.50	68.50	117.00
2015 Appropriation	\$211,603,531	\$53,561,022	\$11,229,250	48.50	68.50	117.00
2016 Appropriation	\$211,713,192	\$53,582,738	\$11,229,250	48.50	68.50	117.00
2017 Appropriation	\$222,111,770	\$50,073,692	\$11,927,024	50.50	68.50	119.00
2017 Intro Changes	(\$1,500,000)	\$0	\$0	0.00	-1.00	-1.00
2017 Total	\$220,611,770	\$50,073,692	\$11,927,024	50.50	67.50	118.00
2018 Appropriation	\$224,117,564	\$50,073,692	\$11,927,024	50.50	68.50	119.00
2018 Intro Changes	\$2,395,983	\$0	\$207,283	1.00	-1.00	0.00
2018 Total	\$226,513,547	\$50,073,692	\$12,134,307	51.50	67.50	119.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

		2017	2018
Develop training for community policing			
Provides funding and additional staff support to develop new training standards and curricula for community policing.			
General Fund		\$0	\$500,000
Authorized Positions		0.00	1.00

		2017	2018
Provide grants for mental health screening and assessment in jails			
Provides funding and positions to support mental health screening and assessment in local and regional jails. The number of persons adjudicated not guilty by reason of insanity in a locality or region would be one of the factors used in evaluating grant applications.			
General Fund		\$0	\$4,200,000
Authorized Positions		0.00	2.00

Introduced Budget Savings

		2017	2018
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.			
General Fund		(\$1,500,000)	\$0

		2017	2018
Decrease availability of general fund for Victim/Witness Grant awards			
Decreases the amount available from the general fund for Victim/Witness Grant awards.			
General Fund		\$0	(\$1,691,300)

		2017	2018
Decrease funding for new pre-trial programs			
Reduces the amount of funding for pre-trial programs.			
General Fund		\$0	(\$500,000)

		2017	2018
Reduce administrative staff			
Eliminates two positions.			
General Fund		\$0	(\$112,717)
Authorized Positions		0.00	(2.00)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Emergency Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$7,099,712	\$40,136,023	\$8,851,301	40.85	104.15	145.00
2014 Appropriation	\$5,391,251	\$39,337,861	\$8,851,301	40.85	104.15	145.00
2015 Appropriation	\$6,539,323	\$54,585,957	\$9,817,754	44.85	109.15	154.00
2016 Appropriation	\$6,639,772	\$54,646,888	\$9,867,139	45.85	109.15	155.00
2017 Appropriation	\$8,113,664	\$55,444,355	\$10,908,847	45.85	112.15	158.00
2017 Intro Changes	\$0	\$0	\$0	0.00	1.00	1.00
2017 Total	\$8,113,664	\$55,444,355	\$10,908,847	45.85	113.15	159.00
2018 Appropriation	\$6,973,618	\$55,070,703	\$10,908,847	45.85	112.15	158.00
2018 Intro Changes	(\$195,880)	\$0	\$0	0.00	1.00	1.00
2018 Total	\$6,777,738	\$55,070,703	\$10,908,847	45.85	113.15	159.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Maximum Employment Level for nongeneral fund positions

Increases the agency's nongeneral fund maximum employment level.

	2017	2018
Authorized Positions	1.00	1.00

Introduced Budget Savings

Reduce discretionary spending

Captures savings resulting from operational efficiencies.

	2017	2018
General Fund	\$0	(\$195,880)

Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$2,225,471	\$31,361,553	\$6,342,781	29.00	43.00	72.00
2014 Appropriation	\$2,230,592	\$31,361,553	\$6,347,701	29.00	43.00	72.00
2015 Appropriation	\$2,368,475	\$37,874,132	\$6,792,971	29.00	43.00	72.00
2016 Appropriation	\$2,370,100	\$37,892,520	\$6,792,971	29.00	43.00	72.00
2017 Appropriation	\$2,474,248	\$38,878,864	\$7,546,944	29.00	48.00	77.00
2017 Intro Changes	(\$123,712)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$2,350,536	\$38,878,864	\$7,546,944	29.00	48.00	77.00
2018 Appropriation	\$2,475,020	\$38,883,266	\$7,546,944	29.00	48.00	77.00
2018 Intro Changes	(\$185,626)	\$0	(\$180,916)	0.00	0.00	0.00
2018 Total	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00

Operating Budget Changes

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$123,712)	\$0

Supplant agency administrative cost with nongeneral fund

Supplant general fund with nongeneral fund appropriation for agency administrative costs.

	2017	2018
General Fund	\$0	(\$61,914)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Supplant agency administrative cost with nongeneral fund

Supplants general fund with nongeneral fund appropriation for agency administrative costs.

	2017	2018
General Fund	\$0	(\$123,712)

Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$36,534,717	\$2,506,996	\$25,087,678	310.00	0.00	310.00
2014 Appropriation	\$36,234,516	\$2,506,996	\$24,747,075	310.00	0.00	310.00
2015 Appropriation	\$38,315,431	\$2,506,996	\$27,096,946	310.00	0.00	310.00
2016 Appropriation	\$38,950,797	\$2,506,996	\$27,333,184	310.00	0.00	310.00
2017 Appropriation	\$43,228,212	\$2,029,930	\$29,428,145	318.00	0.00	318.00
2017 Intro Changes	(\$995,673)	\$0	\$91,720	0.00	0.00	0.00
2017 Total	\$42,232,539	\$2,029,930	\$29,519,865	318.00	0.00	318.00
2018 Appropriation	\$43,570,743	\$2,030,144	\$29,462,185	318.00	0.00	318.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$43,570,743	\$2,030,144	\$29,462,185	318.00	0.00	318.00

Operating Budget Changes

Introduced Budget Technical Changes

Create new service area to reflect DFS reorganization

Realigns general fund appropriation to support a new service area.

Introduced Budget Non-Technical Changes

Restore partial overtime funding

Restores a portion of the Governor's October 2016 Savings Plan for overtime pay for staff to reduce case turnaround time for court mandated activities.

	2017	2018
General Fund	\$91,720	\$0

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$1,087,393)	\$0

Department of Juvenile Justice

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$192,030,726	\$7,143,582	\$122,981,097	2,275.00	16.00	2,291.00
2014 Appropriation	\$198,052,368	\$9,634,368	\$131,114,269	2,379.50	21.00	2,400.50
2015 Appropriation	\$196,447,317	\$10,179,905	\$138,551,917	2,149.50	21.00	2,170.50
2016 Appropriation	\$196,743,693	\$10,181,281	\$138,276,498	2,149.50	21.00	2,170.50
2017 Appropriation	\$203,565,032	\$10,297,752	\$129,805,262	2,149.50	21.00	2,170.50
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$203,565,032	\$10,297,752	\$129,805,262	2,149.50	21.00	2,170.50
2018 Appropriation	\$204,358,177	\$10,297,923	\$129,805,262	2,149.50	21.00	2,170.50
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$204,358,177	\$10,297,923	\$129,805,262	2,149.50	21.00	2,170.50

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Military Affairs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,453,088	\$42,548,396	\$16,722,926	51.47	307.03	358.50
2014 Appropriation	\$10,292,489	\$43,059,195	\$17,137,879	51.47	307.03	358.50
2015 Appropriation	\$10,448,920	\$50,207,444	\$17,372,120	51.47	307.03	358.50
2016 Appropriation	\$10,691,114	\$50,321,834	\$17,372,120	51.47	307.03	358.50
2017 Appropriation	\$10,964,982	\$57,092,895	\$18,172,735	51.47	307.03	358.50
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$10,964,982	\$57,092,895	\$18,172,735	51.47	307.03	358.50
2018 Appropriation	\$10,815,943	\$57,101,225	\$18,172,735	51.47	307.03	358.50
2018 Intro Changes	(\$171,885)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$10,644,058	\$57,101,225	\$18,172,735	51.47	307.03	358.50

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$25,000	\$0	\$25,000
2017 Intro Changes	\$0	\$1,000,000	\$323,000	\$1,323,000
2017 Total	\$0	\$1,025,000	\$323,000	\$1,348,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$3,000,000	\$3,000,000
2018 Total	\$0	\$0	\$3,000,000	\$3,000,000

Operating Budget Changes

Introduced Budget Savings

Adjust funding for operations and maintenance
Reduces funding for operations and maintenance.

	2017	2018
General Fund	\$0	(\$171,885)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Land for Readiness Centers
Provides bond authorization and appropriation for acquisition of land for Readiness Centers.

	2017	2018
Bond Proceeds	\$0	\$3,000,000

Renovate the Roanoke field maintenance shop
Authorizes a capital project to renovate a building at the Botetourt complex to serve as a field maintenance shop for the Roanoke region.

	2017	2018
Nongeneral Fund	\$1,000,000	\$0
Bond Proceeds	\$323,000	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$230,575,781	\$63,216,524	\$220,316,508	2,526.00	372.00	2,898.00
2014 Appropriation	\$233,051,188	\$64,562,234	\$221,953,221	2,541.00	372.00	2,913.00
2015 Appropriation	\$249,410,233	\$64,808,765	\$235,123,191	2,544.00	378.00	2,922.00
2016 Appropriation	\$250,348,710	\$61,092,524	\$235,153,370	2,546.00	378.00	2,924.00
2017 Appropriation	\$275,113,214	\$63,376,961	\$258,516,503	2,588.00	378.00	2,966.00
2017 Intro Changes	(\$6,813,049)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$268,300,165	\$63,376,961	\$258,516,503	2,588.00	378.00	2,966.00
2018 Appropriation	\$276,409,808	\$63,604,548	\$259,308,670	2,603.00	378.00	2,981.00
2018 Intro Changes	\$4,922,831	\$0	(\$1,759,460)	7.00	1.00	8.00
2018 Total	\$281,332,639	\$63,604,548	\$257,549,210	2,610.00	379.00	2,989.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$800,000	\$10,000	\$0	\$810,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$800,000	\$10,000	\$0	\$810,000
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding and positions to support background checks

Provides funding and four positions to support criminal background checks in support of Item 349.G., as well as funding and two positions to support State Police's firearms transaction program.

	2017	2018
General Fund	\$0	\$494,236
Authorized Positions	0.00	6.00

Provide funding to support exemption from the Virginia Information Technology Agency (VITA)

Provides funding and positions support the agency's separation from VITA oversight for its information technology environment.

	2017	2018
General Fund	\$0	\$5,935,000
Authorized Positions	0.00	16.00

Fund Statewide Area Radio Systems (STARS) equipment

Provides general fund appropriation for fixed repeaters for the Statewide Agencies Radio System (STARS) to be acquired through the Department of Treasury's Master Equipment Leasing Program.

	2017	2018
General Fund	\$0	\$620,371

Support legislation for universal background checks for firearms transactions

Provides funding and positions to process additional background checks resulting from legislation that would require universal background checks for all firearms transactions.

	2017	2018
General Fund	\$0	\$507,904
Authorized Positions	0.00	7.00

Direct use of VITA funding in agency's base

Designates a portion of the Department's base funding to pay fees that may be charged by the Virginia Information Technologies Agency (VITA) to avoid a rate increase to other Executive Branch agencies that would result from Department's separation from the current information technology service provider.

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$6,813,049)	\$0

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Capture vacancy savings (New River Valley area office)			
Captures vacancy savings from positions associated with a new area office.			
	General Fund	\$0	(\$234,680)
This is a continuation of the Governor's October 2016 Savings Plan.			
	Authorized Positions	0.00	(2.00)

		<u>2017</u>	<u>2018</u>
Capture vacancy savings (special operations division)			
Captures vacancy savings from positions associated with a new division. This is a continuation of the Governor's October 2016 Savings Plan.			
	General Fund	\$0	(\$2,400,000)
	Authorized Positions	0.00	(20.00)

Virginia Parole Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$1,354,177	\$0	\$1,278,304	12.00	0.00	12.00
2014 Appropriation	\$1,354,191	\$0	\$1,278,304	12.00	0.00	12.00
2015 Appropriation	\$1,397,033	\$0	\$1,320,092	12.00	0.00	12.00
2016 Appropriation	\$1,397,297	\$0	\$1,320,092	12.00	0.00	12.00
2017 Appropriation	\$1,545,204	\$0	\$1,527,891	12.00	0.00	12.00
2017 Intro Changes	\$22,740	\$0	\$40,000	0.00	0.00	0.00
2017 Total	\$1,567,944	\$0	\$1,567,891	12.00	0.00	12.00
2018 Appropriation	\$1,545,271	\$0	\$1,527,891	12.00	0.00	12.00
2018 Intro Changes	\$193,124	\$0	\$193,124	0.00	0.00	0.00
2018 Total	\$1,738,395	\$0	\$1,721,015	12.00	0.00	12.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

		<u>2017</u>	<u>2018</u>
Provide part-time investigators			
Provides funding for additional part-time investigators.			
	General Fund	\$40,000	\$193,124

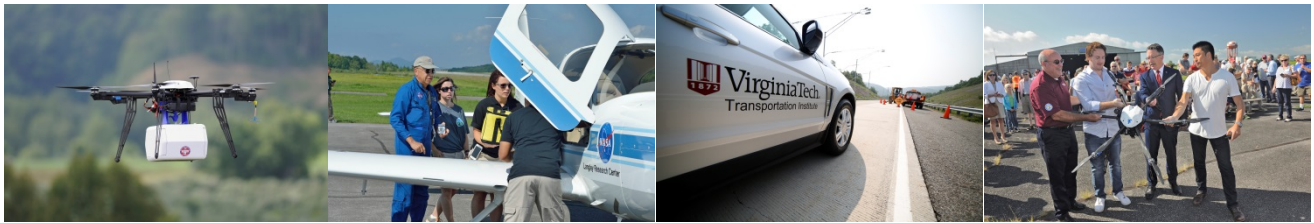
Introduced Budget Savings

		<u>2017</u>	<u>2018</u>
Reflect October 2016 Savings in agency budgets			
Reflects the savings included in the Governor's October 2016 Savings Plan.			
	General Fund	(\$17,260)	\$0

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OFFICE OF TECHNOLOGY

THE HONORABLE KAREN JACKSON, SECRETARY OF TECHNOLOGY



The Secretary of Technology and its agencies are responsible for the efficient and effective use of technology to secure commonwealth data and systems, simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.

OFFICE OF TECHNOLOGY INCLUDES:

Secretary of Technology	Virginia Information Technologies Agency
Innovation and Entrepreneurship Investment Authority	

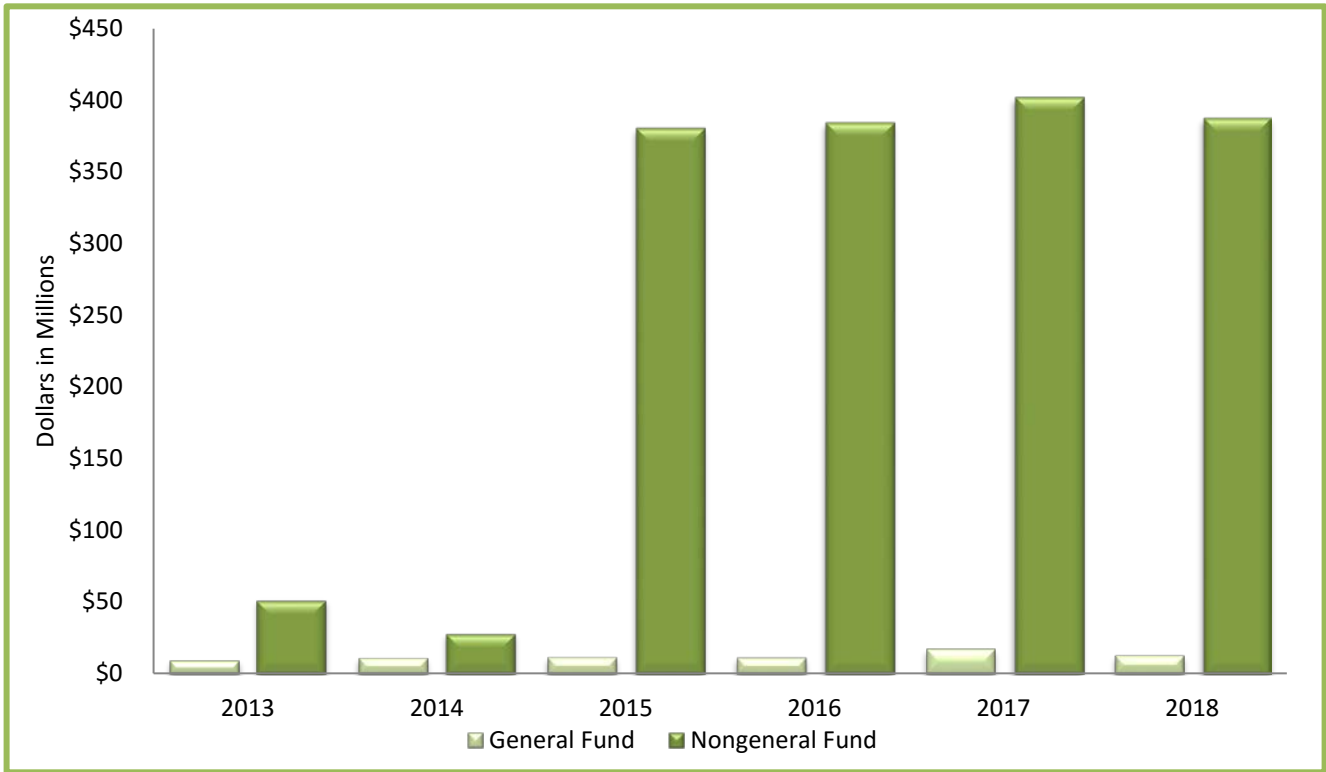
OPERATING SUMMARY FOR THE OFFICE OF TECHNOLOGY (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$14.9	\$1.8	\$16.8	\$14.5	(\$2.2)	\$12.3
Special	\$10.2	(\$0.3)	\$9.9	\$11.2	(\$0.1)	\$11.1
Internal Service	\$367.5	(\$3.2)	\$364.4	\$361.2	(\$11.8)	\$349.4
Dedicated Special	\$27.4	\$0.0	\$27.4	\$26.7	\$0.0	\$26.7
	\$420.0	(\$1.6)	\$418.4	\$413.5	(\$14.1)	\$399.4

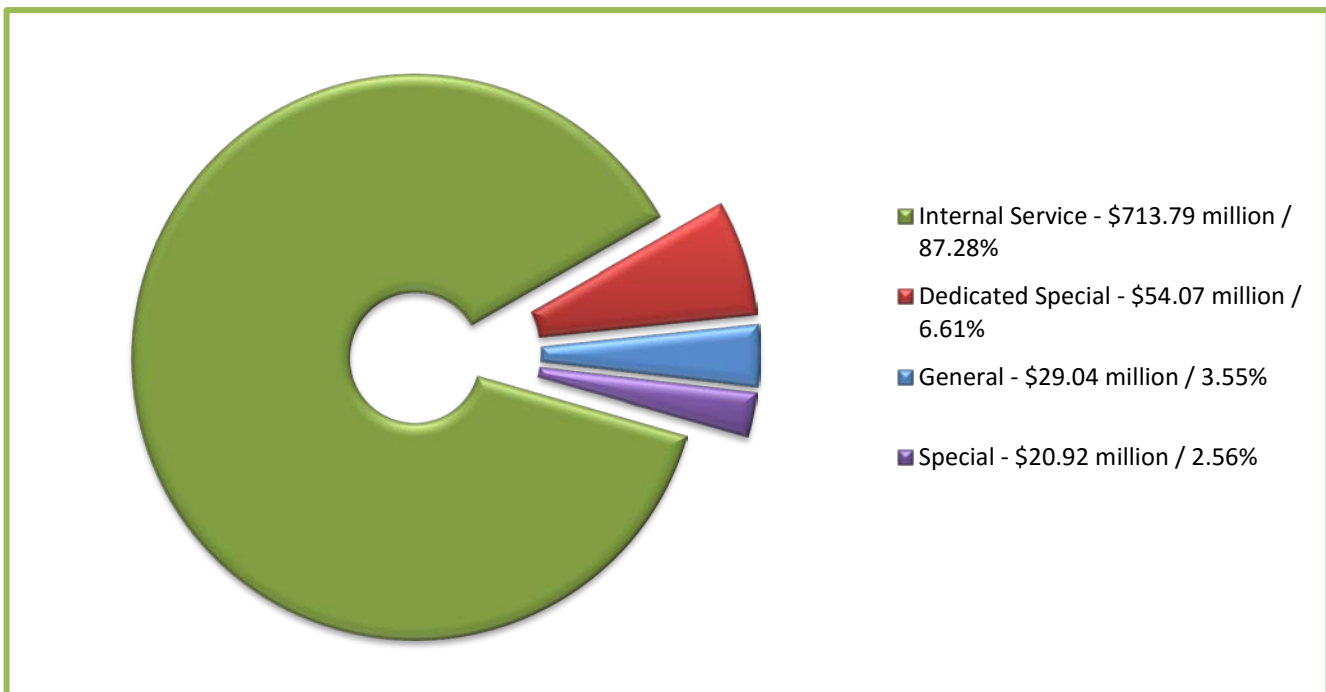
AUTHORIZED POSITIONS FOR THE OFFICE OF TECHNOLOGY

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	21.00	0.00	21.00	19.00	-12.00	7.00
Nongeneral Fund	230.00	-12.00	218.00	230.00	4.00	234.00
	251.00	-12.00	239.00	249.00	-8.00	241.00

Office of Technology Operating Budget History



Financing of the Office of Technology Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Technology

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$495,286	\$0	\$432,535	5.00	0.00	5.00
2014 Appropriation	\$495,706	\$0	\$432,535	5.00	0.00	5.00
2015 Appropriation	\$515,982	\$0	\$451,870	5.00	0.00	5.00
2016 Appropriation	\$516,574	\$0	\$451,870	5.00	0.00	5.00
2017 Appropriation	\$553,182	\$0	\$490,796	5.00	0.00	5.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$553,182	\$0	\$490,796	5.00	0.00	5.00
2018 Appropriation	\$553,264	\$0	\$490,796	5.00	0.00	5.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$553,264	\$0	\$490,796	5.00	0.00	5.00

Innovation and Entrepreneurship Investment Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$5,926,877	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$8,282,500	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$8,510,873	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$8,232,562	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$11,538,090	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$424,422)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$11,113,668	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$11,438,097	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$150,357)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$11,287,740	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Clarify use of state funding on administrative and overhead costs

Adds language that clarifies the use of state funding intended for specific programs.

Modify Growth Accelerator Program (GAP) language

Changes language such that an investment ratio of 11:1 private to public investment ratio is used rather than requiring an 11:1 average rate of return.

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$424,422)	\$0

Reduce operating base funding

Implements various management efficiencies to reduce administrative costs.

	2017	2018
General Fund	\$0	(\$150,357)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$2,138,518	\$51,803,154	\$19,506,410	26.00	268.00	294.00
2014 Appropriation	\$2,069,359	\$28,346,204	\$19,746,037	26.00	268.00	294.00
2015 Appropriation	\$2,183,330	\$380,133,297	\$30,966,333	26.00	245.00	271.00
2016 Appropriation	\$2,184,211	\$384,012,728	\$30,801,211	26.00	244.00	270.00
2017 Appropriation	\$2,841,248	\$405,084,739	\$35,805,333	16.00	230.00	246.00
2017 Intro Changes	\$2,267,388	(\$3,444,130)	(\$1,977,283)	0.00	-12.00	-12.00
2017 Total	\$5,108,636	\$401,640,609	\$33,828,050	16.00	218.00	234.00
2018 Appropriation	\$2,459,203	\$399,016,481	\$35,957,861	14.00	230.00	244.00
2018 Intro Changes	(\$2,034,039)	(\$11,871,091)	(\$1,400,368)	-12.00	4.00	-8.00
2018 Total	\$425,164	\$387,145,390	\$34,557,493	2.00	234.00	236.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation to correct fund detail for Shared Security Center

Transfers appropriation from the VITA Internal Service Fund to the IT Security Service Fund for proper fund accounting. This amendment is technical in nature and nets to zero.

Introduced Budget Non-Technical Changes

Adjust appropriation for internal service fund direct service revenue update

Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.

	2017	2018
Nongeneral Fund	\$0	(\$7,858,145)

Reduce appropriation to reflect changes in program service offerings

Reduces appropriation to reflect changes in the Medicaid Information Technology Architecture Program. Due to changes in customer requests for services, the agency has retired two of the program's service offerings, which reduces the cost of the program.

	2017	2018
Nongeneral Fund	\$0	(\$5,327,804)

Reduce Shared Security Center appropriation to align with revenues

Reduces appropriation and five positions for the Shared Security Center to reflect projected revenues.

	2017	2018
Nongeneral Fund	(\$2,633,298)	(\$2,747,715)
Authorized Positions	(5.00)	(5.00)

Increase bandwidth for Metropolitan Area Network ("MAN")

Expands the network bandwidth capacity for the Capitol Square Metropolitan Area Network ("MAN"). This network connects Capitol Square area state agencies to the Commonwealth Enterprise Solutions Center, which provides access to the internet and agencies' software applications. The network has approached 100 percent capacity recently, which slows agencies' connections to their software applications and slows the internet connection.

	2017	2018
Nongeneral Fund	\$0	\$117,100

Increase internet bandwidth

Expands internet bandwidth capacity in the Capitol Square Area. Internet bandwidth usage is forecasted to reach 100 percent capacity by next year, which may impact or limit essential business practices.

	2017	2018
Nongeneral Fund	\$0	\$243,000

Provide appropriation for annual licensing adjustment costs

Provides appropriation for the costs of adjusting the type and quantity of licenses the Commonwealth has for certain software programs.

	2017	2018
Nongeneral Fund	\$0	\$600,000

Provide funding to repay Virginia Enterprise Applications Program working capital advance

Provides funding to repay a working capital advance owed for costs incurred by the Virginia Enterprise Applications Program. The revenue source previously used to repay the working capital advance recently ceased.

	2017	2018
General Fund	\$2,267,388	\$0

Renew licenses for two-factor authentication services

Provides appropriation to renew the Commonwealth's licenses for two-factor authentication services. Two-factor authentication provides an essential layer of security when accessing the state network remotely.

	2017	2018
Nongeneral Fund	\$0	\$1,050,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Remove appropriation and positions for certain information technology transition activities

Removes the appropriation and seven positions for two information technology transition activities that have been moved to later transition activities.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	(\$810,832)	(\$781,329)
	Authorized Positions	(7.00)	(7.00)

Provide nongeneral fund appropriation for one-time bonus payment

Provides appropriation to support the internal service fund's estimated costs of the one-time bonus payment proposed in Central Appropriations.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$174,449

Continue program to oversee cloud-based services

Continues a new program to oversee cloud-based technology services. The agency was provided initial funding in 2017 to evaluate the needs of the Commonwealth in relation to cloud-based technology services. This appropriation continues the program under a fee for service funding model. This program will be required for agencies that opt to or are required to use cloud-based technology.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$0	\$625,314
	Authorized Positions	0.00	4.00

Transfer fund source for agency activities

Transfers existing general fund appropriation to the agency's internal service fund. A portion of this amount will be paid by the general fund through charges to agencies for information technology services; however, this action results in net general fund savings.		<u>2017</u>	<u>2018</u>
	General Fund	\$0	(\$2,034,039)
	Nongeneral Fund	\$0	\$2,034,039

Collection of revenue from the Department of State Police

Authorizes the agency to collect from the Department of State Police (VSP) the revenue necessary to offset a rate increase to other Executive Branch agencies that would be created as a result of VSP's separation from the current information technology service provider.

Increase line of credit

Increases the agency's authorized line of credit from \$60.0 million to \$75.0 million.

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OFFICE OF TRANSPORTATION

THE HONORABLE AUBREY LAYNE, SECRETARY OF TRANSPORTATION



The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

Agencies that are part of the transportation secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver's licenses.

OFFICE OF TRANSPORTATION INCLUDES:

Secretary of Transportation	Department of Rail and Public Transportation
Virginia Commercial Space Flight Authority	Department of Transportation
Department of Aviation	Motor Vehicle Dealer Board
Department of Motor Vehicles	Virginia Port Authority
Department of Motor Vehicles Transfer Payments	

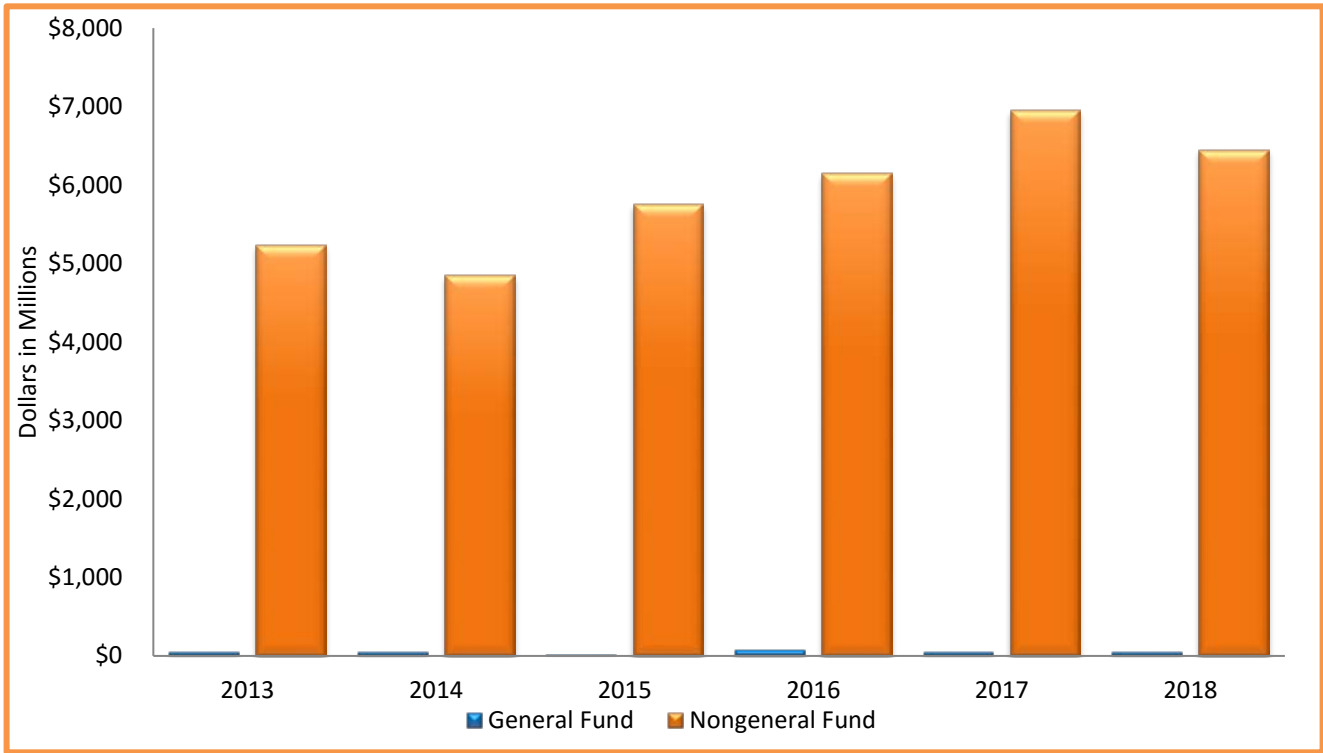
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$41.0	\$0.0	\$41.0	\$41.0	\$0.0	\$41.0
Special	\$155.2	\$0.0	\$155.2	\$156.3	\$6.4	\$162.6
Commonwealth Transportation	\$5,433.7	\$136.1	\$5,569.8	\$5,226.3	(\$37.6)	\$5,188.7
Trust and Agency	\$591.4	\$7.3	\$598.7	\$456.0	\$21.4	\$477.4
Dedicated Special	\$583.1	(\$7.2)	\$575.9	\$597.8	(\$27.8)	\$570.0
Federal	\$47.7	\$0.0	\$47.7	\$47.5	\$0.0	\$47.5
	\$6,852.3	\$136.2	\$6,988.4	\$6,524.9	(\$37.6)	\$6,487.3

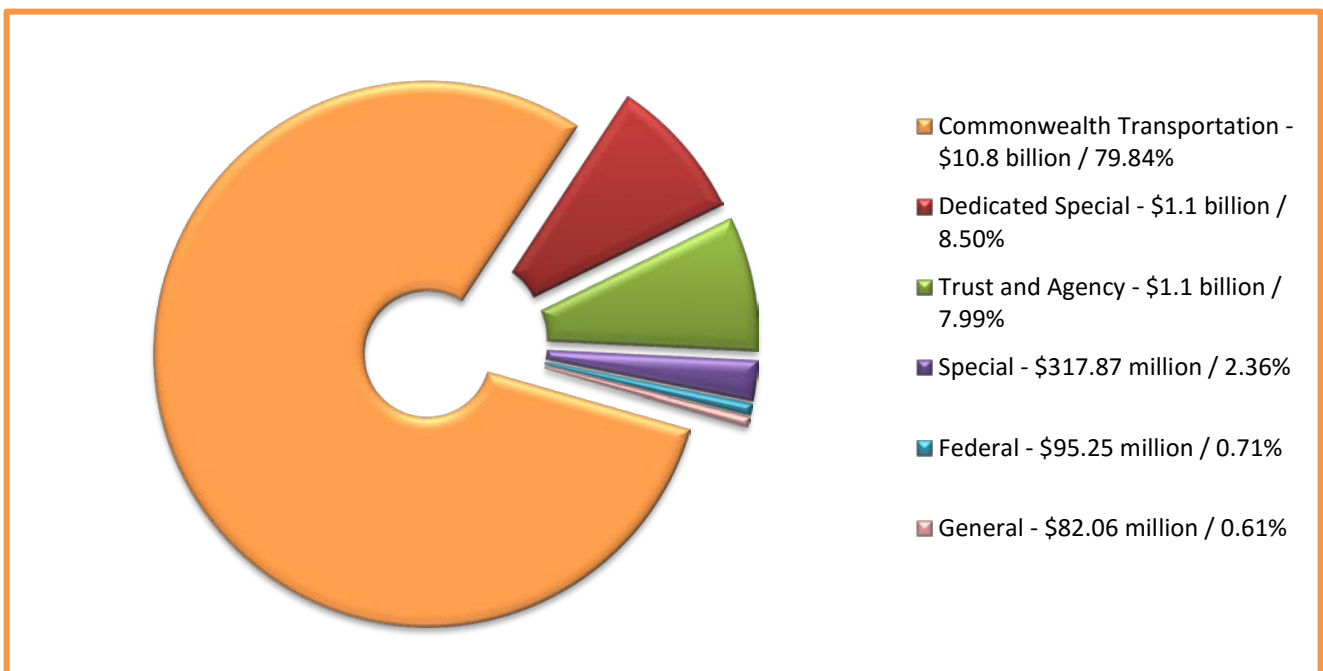
AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,103.00	0.00	10,103.00	10,103.00	16.00	10,119.00
	10,103.00	0.00	10,103.00	10,103.00	16.00	10,119.00

Office of Transportation Operating Budget History



Financing of the Office of Transportation Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$814,573	\$763,338	0.00	6.00	6.00
2014 Appropriation	\$0	\$814,573	\$763,338	0.00	6.00	6.00
2015 Appropriation	\$0	\$831,149	\$778,198	0.00	6.00	6.00
2016 Appropriation	\$0	\$832,014	\$778,198	0.00	6.00	6.00
2017 Appropriation	\$0	\$888,357	\$811,359	0.00	6.00	6.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$888,357	\$811,359	0.00	6.00	6.00
2018 Appropriation	\$0	\$888,474	\$811,359	0.00	6.00	6.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$888,474	\$811,359	0.00	6.00	6.00

Virginia Commercial Space Flight Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$21,600,000	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$15,800,020	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$15,800,020	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$15,800,021	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$15,800,021	\$0	0.00	0.00	0.00

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$30,246	\$34,480,289	\$2,953,040	0.00	34.00	34.00
2014 Appropriation	\$30,246	\$34,480,289	\$2,953,040	0.00	34.00	34.00
2015 Appropriation	\$30,252	\$35,306,944	\$3,374,804	0.00	34.00	34.00
2016 Appropriation	\$30,253	\$35,316,941	\$3,374,804	0.00	34.00	34.00
2017 Appropriation	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2018 Appropriation	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Motor Vehicles

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$223,072,160	\$123,260,918	0.00	2,038.00	2,038.00
2014 Appropriation	\$0	\$223,072,160	\$123,260,918	0.00	2,038.00	2,038.00
2015 Appropriation	\$0	\$237,026,954	\$133,262,021	0.00	2,038.00	2,038.00
2016 Appropriation	\$0	\$244,236,208	\$137,375,184	0.00	2,038.00	2,038.00
2017 Appropriation	\$0	\$258,205,488	\$147,650,814	0.00	2,038.00	2,038.00
2017 Intro Changes	\$0	(\$1,042,303)	(\$1,070,000)	0.00	0.00	0.00
2017 Total	\$0	\$257,163,185	\$146,580,814	0.00	2,038.00	2,038.00
2018 Appropriation	\$0	\$258,294,685	\$147,650,814	0.00	2,038.00	2,038.00
2018 Intro Changes	\$0	(\$1,037,202)	(\$1,070,000)	0.00	0.00	0.00
2018 Total	\$0	\$257,257,483	\$146,580,814	0.00	2,038.00	2,038.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$8,775,700	\$0	\$8,775,700
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$8,775,700	\$0	\$8,775,700
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Provide Virginia's share of Washington Metropolitan Area Transit Commission cost increase

Increases appropriation required for Virginia to meet its obligations under the agreement with Washington D.C. and Maryland for enforcement of operating authority laws of vans, taxis, and certain sedan and limousine businesses.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	\$27,697	\$32,798

Reduce appropriation for E-Z Pass

Eliminates unnecessary appropriation for the processing of E-Z Pass transactions.		<u>2017</u>	<u>2018</u>
	Nongeneral Fund	(\$1,070,000)	(\$1,070,000)

Introduced Budget Non-Technical Changes

Distribute Cardinal system charges

Provides authority to distribute Cardinal charges. Since the majority of the agency's Cardinal transactions involve revenue passed through to another entity, the agency may distribute attributable charges through to the benefiting agency.

Distribute Statewide Indirect Cost Allocation charges

Provides authority for the Department of Motor Vehicles to distribute a portion of its indirect cost allocation charge to another state agency when the charge is related to revenue collected and transferred by the agency to the state agency.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Motor Vehicles Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$51,146,529	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$115,946,529	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$111,946,529	\$0	0.00	0.00	0.00

Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$379,600,728	\$4,039,945	0.00	53.00	53.00
2014 Appropriation	\$0	\$379,988,919	\$4,144,682	0.00	53.00	53.00
2015 Appropriation	\$0	\$511,179,436	\$4,352,777	0.00	53.00	53.00
2016 Appropriation	\$0	\$592,360,052	\$10,305,997	0.00	53.00	53.00
2017 Appropriation	\$0	\$581,971,433	\$11,170,870	0.00	60.00	60.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$581,971,433	\$11,170,870	0.00	60.00	60.00
2018 Appropriation	\$0	\$590,190,986	\$11,308,701	0.00	60.00	60.00
2018 Intro Changes	\$0	\$0	(\$3,050,096)	0.00	6.00	6.00
2018 Total	\$0	\$590,190,986	\$8,258,605	0.00	66.00	66.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect agency payroll

Reclassifies appropriation to adjust payroll to the correct amount in total by program and fund.

Align budget with anticipated activities

Aligns the agency's budget with its anticipated FY 2018 operating plan.

Introduced Budget Non-Technical Changes

Increase percentage of administrative funds

Allows the Commonwealth Transportation Board to allocate up to seven percent of the revenues available each year in the Intercity Passenger Rail Operating and Capital Fund to support the costs of project development, project administration and project compliance for the Atlantic Gateway project.

	2017	2018
Authorized Positions	0.00	6.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Department of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$40,000,000	\$4,401,250,295	\$536,344,214	0.00	7,499.00	7,499.00
2014 Appropriation	\$40,000,000	\$3,948,804,399	\$542,126,919	0.00	7,485.00	7,485.00
2015 Appropriation	\$12,173,953	\$4,661,213,403	\$549,841,430	0.00	7,485.00	7,485.00
2016 Appropriation	\$68,141,060	\$4,960,097,031	\$542,038,572	0.00	7,485.00	7,485.00
2017 Appropriation	\$40,000,000	\$5,602,906,380	\$583,742,803	0.00	7,725.00	7,725.00
2017 Intro Changes	\$0	\$137,238,092	\$24,371,022	0.00	0.00	0.00
2017 Total	\$40,000,000	\$5,740,144,472	\$608,113,825	0.00	7,725.00	7,725.00
2018 Appropriation	\$40,000,000	\$5,267,408,233	\$583,742,803	0.00	7,725.00	7,725.00
2018 Intro Changes	\$0	(\$42,945,193)	\$24,371,022	0.00	10.00	10.00
2018 Total	\$40,000,000	\$5,224,463,040	\$608,113,825	0.00	7,735.00	7,735.00

Capital Outlay Budget Summary				
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$39,991,000	\$0	\$39,991,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$39,991,000	\$0	\$39,991,000
2018 Appropriation	\$0	\$40,671,000	\$0	\$40,671,000
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$40,671,000	\$0	\$40,671,000

Operating Budget Changes

Introduced Budget Technical Changes

Transfer available funds to appropriate fund detail

Transfers planned appropriation to the appropriate fund detail. These changes are necessary to support the transition from CARS to Cardinal.

Introduced Budget Non-Technical Changes

Provide additional positions for toll facility operations

Provides positions needed to manage the operations of new toll facilities currently planned to open later this biennium.

	2017	2018
Authorized Positions	0.00	10.00

Adjust appropriation to reflect financial plan

Adjusts program appropriation amounts to conform to the final program amounts in the 2017-2022 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2016.

	2017	2018
Nongeneral Fund	\$94,538,092	\$12,481,772

Adjust appropriation for new revenue estimate and program adjustments

Adjusts the nongeneral fund appropriation for agency programs in line with the available revenues projected in the November 2016 revenue forecast.

	2017	2018
Nongeneral Fund	\$42,700,000	(\$55,426,965)

Update language for debt service

Updates language to reflect latest debt service actuals and assumptions.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$2,349,299	\$1,572,806	0.00	22.00	22.00
2014 Appropriation	\$0	\$2,351,699	\$1,572,806	0.00	22.00	22.00
2015 Appropriation	\$0	\$2,505,974	\$1,696,239	0.00	22.00	22.00
2016 Appropriation	\$0	\$2,708,472	\$1,881,103	0.00	24.00	24.00
2017 Appropriation	\$0	\$2,849,125	\$2,212,263	0.00	25.00	25.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$2,849,125	\$2,212,263	0.00	25.00	25.00
2018 Appropriation	\$0	\$2,849,264	\$2,212,263	0.00	25.00	25.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$2,849,264	\$2,212,263	0.00	25.00	25.00

Virginia Port Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$950,000	\$142,042,956	\$13,240,965	0.00	146.00	146.00
2014 Appropriation	\$1,950,000	\$145,242,956	\$13,240,965	0.00	146.00	146.00
2015 Appropriation	\$950,193	\$167,090,761	\$8,346,219	0.00	146.00	146.00
2016 Appropriation	\$950,227	\$185,142,809	\$17,348,219	0.00	215.00	215.00
2017 Appropriation	\$1,000,000	\$201,066,439	\$14,346,213	0.00	215.00	215.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,000,000	\$201,066,439	\$14,346,213	0.00	215.00	215.00
2018 Appropriation	\$1,000,000	\$200,886,514	\$14,346,213	0.00	215.00	215.00
2018 Intro Changes	\$0	\$6,350,000	\$0	0.00	0.00	0.00
2018 Total	\$1,000,000	\$207,236,514	\$14,346,213	0.00	215.00	215.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$3,000,000	\$0	\$3,000,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$3,000,000	\$0	\$3,000,000
2018 Appropriation	\$0	\$3,000,000	\$0	\$3,000,000
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$3,000,000	\$0	\$3,000,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase special fund appropriation for lease

Increases nongeneral fund appropriation to account for the newly amended and restated Virginia International Gateway lease.

	2017	2018
Nongeneral Fund	\$0	\$6,350,000

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OFFICE OF VETERANS AND DEFENSE AFFAIRS

THE HONORABLE JOHN HARVEY, SECRETARY OF VETERANS AND DEFENSE AFFAIRS



The Secretary of Veterans and Defense Affairs has two important missions. The Secretariat identifies and managed issues and opportunities in the Commonwealth of Virginia for veterans, members of the US Armed Forces, and their families. Of primary importance are their workforce development, health care, and educational needs. As Virginia is home to the Nation's largest percentage of veterans under the age of 25, the largest percentage of women veterans, and the highest veteran participation rate in the labor force, the Secretariat maintains a particular focus of leveraging the leadership skills and abilities of these individuals and finding and leading our newest generation of veterans on the path to employability.

The Secretariat also leads the Governor's initiatives focused on relationship-building with and support of our military and defense installations and the communities surrounding them. The Secretariat engages in supporting and strengthening the military and national defense missions in the Commonwealth through active community involvement and the Governor's Virginia Military Advisory Council, of which the Secretary chairs.

OFFICE OF VETERANS AND DEFENSE AFFAIRS INCLUDES:

Secretary of Veterans and Defense Affairs

Department of Veterans Services

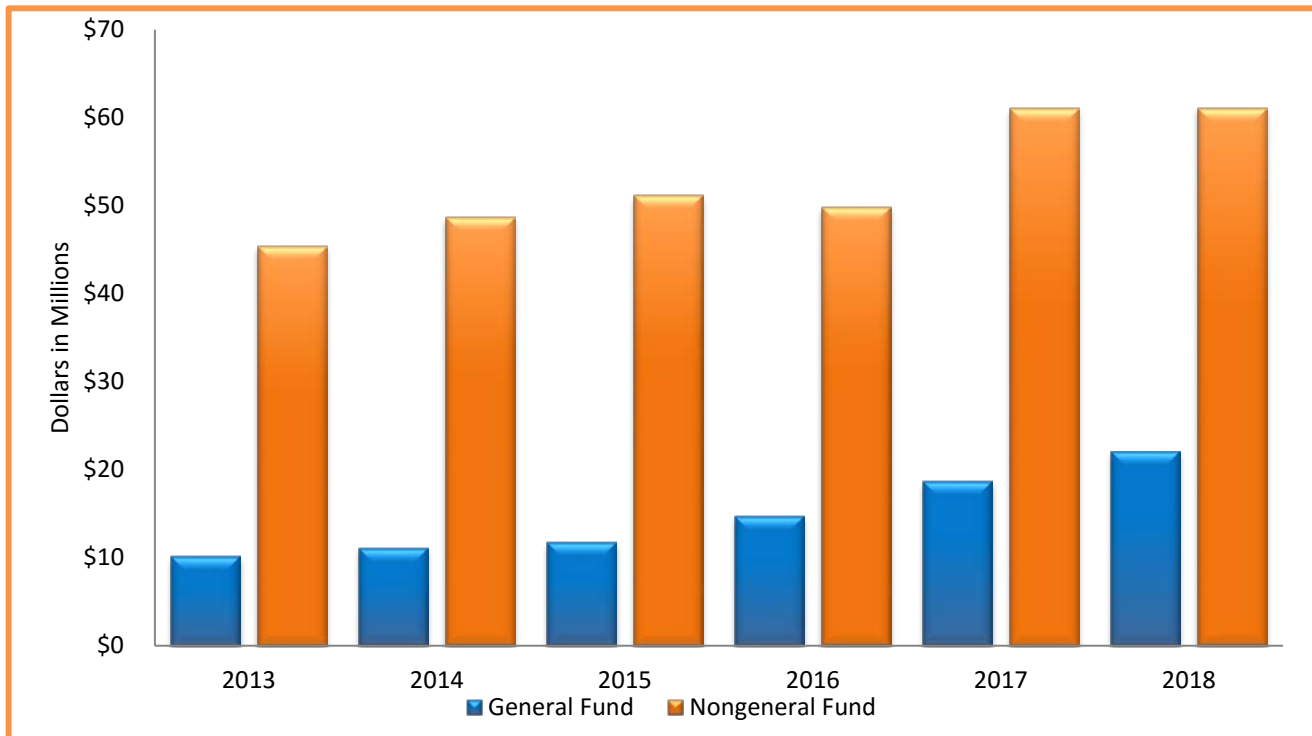
OPERATING SUMMARY FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$18.8	(\$0.1)	\$18.7	\$20.7	\$1.4	\$22.0
Special	\$34.2	\$0.0	\$34.2	\$34.2	\$0.0	\$34.2
Dedicated Special	\$0.7	\$0.0	\$0.7	\$0.7	\$0.1	\$0.8
Federal	\$26.2	\$0.0	\$26.2	\$26.2	\$0.0	\$26.2
	\$79.9	(\$0.1)	\$79.7	\$81.7	\$1.4	\$83.1

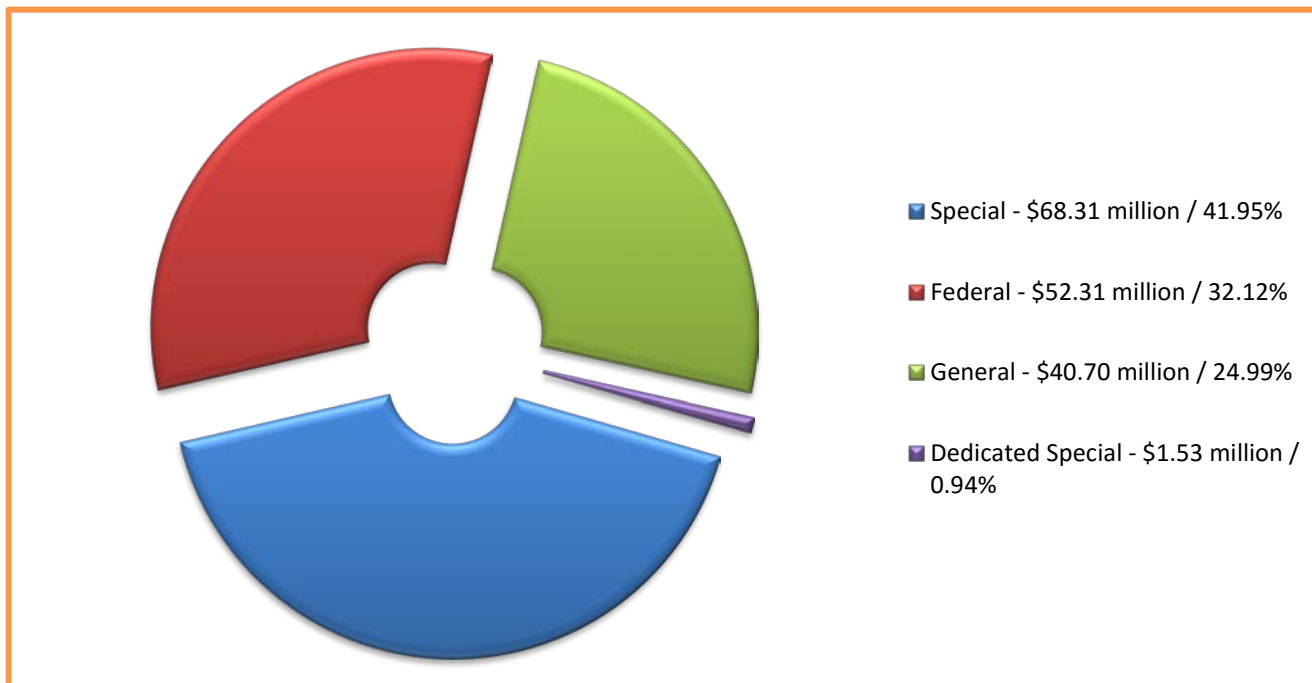
AUTHORIZED POSITIONS FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	164.00	0.00	164.00	172.00	33.00	205.00
Nongeneral Fund	602.00	0.00	602.00	602.00	0.00	602.00
	766.00	0.00	766.00	774.00	33.00	807.00

Office of Veterans and Defense Affairs Operating Budget History



Financing of the Office of Veterans and Defense Affairs Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Secretary of Veterans and Defense Affairs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$479,656	\$888,395	\$1,199,901	6.00	3.00	9.00
2014 Appropriation	\$948,902	\$2,174,899	\$1,199,901	6.00	3.00	9.00
2015 Appropriation	\$699,823	\$4,026,795	\$1,217,395	6.00	3.00	9.00
2016 Appropriation	\$691,320	\$2,699,932	\$868,325	6.00	3.00	9.00
2017 Appropriation	\$1,704,627	\$371,919	\$1,124,241	4.00	2.00	6.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,704,627	\$371,919	\$1,124,241	4.00	2.00	6.00
2018 Appropriation	\$1,311,167	\$372,030	\$730,747	4.00	2.00	6.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$1,311,167	\$372,030	\$730,747	4.00	2.00	6.00

Department of Veterans Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,676,067	\$44,448,821	\$38,038,406	112.00	561.00	673.00
2014 Appropriation	\$10,192,355	\$46,476,857	\$39,278,816	112.00	561.00	673.00
2015 Appropriation	\$11,073,397	\$47,143,168	\$40,157,081	113.00	563.00	676.00
2016 Appropriation	\$14,088,521	\$47,106,978	\$41,764,332	124.00	563.00	687.00
2017 Appropriation	\$17,108,712	\$60,670,731	\$48,640,284	160.00	600.00	760.00
2017 Intro Changes	(\$144,057)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$16,964,655	\$60,670,731	\$48,640,284	160.00	600.00	760.00
2018 Appropriation	\$19,339,008	\$60,681,624	\$50,818,826	168.00	600.00	768.00
2018 Intro Changes	\$1,376,795	\$60,000	\$476,795	33.00	0.00	33.00
2018 Total	\$20,715,803	\$60,741,624	\$51,295,621	201.00	600.00	801.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation

Increases nongeneral appropriations to reflect increased private donations for the Commonwealth's veterans' cemeteries and care centers.

	2017	2018
Nongeneral Fund	\$0	\$60,000

Introduced Budget Non-Technical Changes

Initiate Virginia Veteran Entrepreneurship Grant Fund

Provides funding to award grants to organizations that assist veterans in starting new businesses.

	2017	2018
General Fund	\$0	\$900,000

Reorganize the Virginia Veteran and Family Support program

Provides funding and positions to enable the Department of Veterans Services to change its method of administering the program that monitors and coordinates behavioral health and rehabilitative services for veterans, Guardsmen and Reservists not active in federal service, and their families. Instead of relying on contracting with local community services boards to provide these services, the agency will use its own employees. This approach will result in a clearer chain of command, a more standardized approach, and clearer accountability.

	2017	2018
General Fund	\$0	\$610,128
Authorized Positions	0.00	34.00

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	<u>2017</u>	<u>2018</u>
General Fund	(\$144,057)	\$0

Delay hiring of new care center administrators

Delays the hiring of administrators for the new veterans care centers.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	(\$133,333)
Authorized Positions	0.00	(1.00)

CENTRAL APPROPRIATIONS



Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

CENTRAL APPROPRIATIONS INCLUDES:

Central Appropriations	Central Capital Outlay
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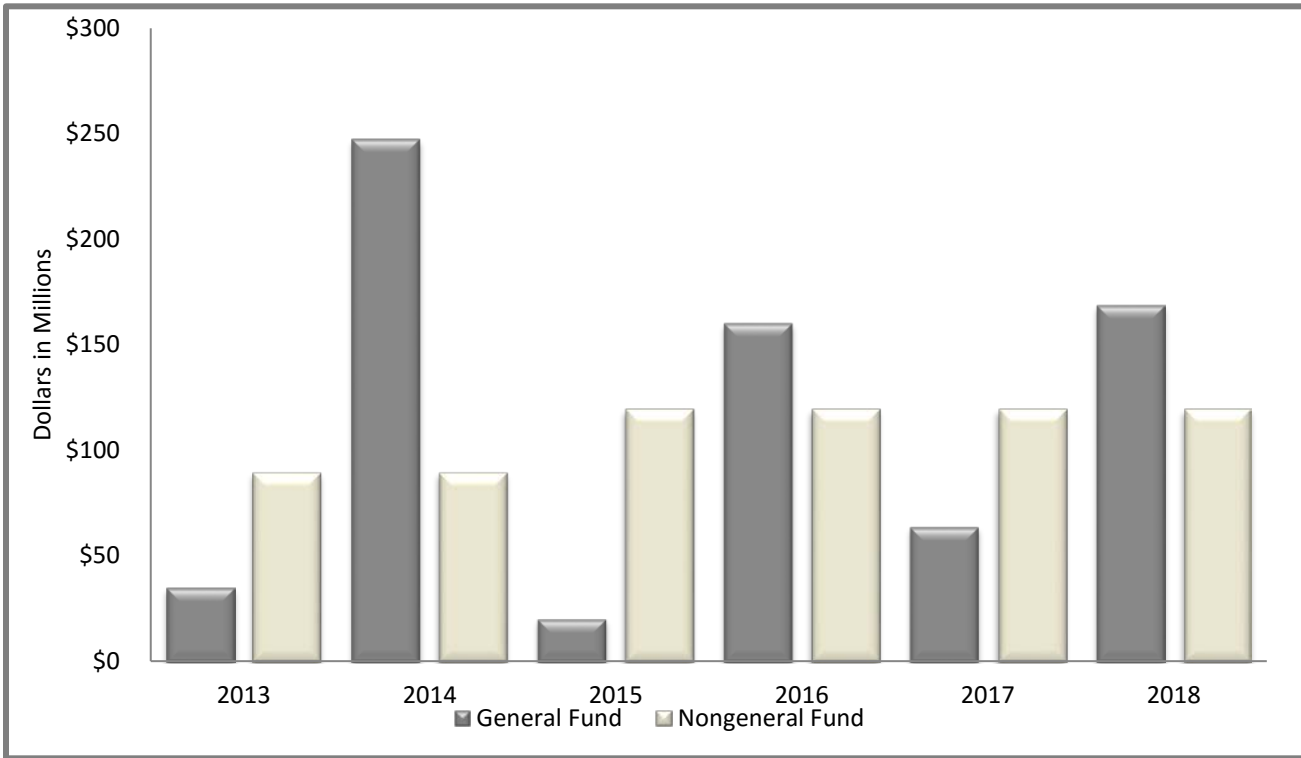
OPERATING SUMMARY FOR CENTRAL APPROPRIATIONS (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$139.5	(\$75.8)	\$63.8	\$223.0	(\$54.3)	\$168.7
Higher Education						
Operating	\$1.0	(\$1.0)	\$0.0	\$1.0	(\$1.0)	\$0.0
Trust and Agency	\$119.3	\$0.0	\$119.3	\$119.3	\$0.0	\$119.3
	\$259.9	(\$76.8)	\$183.1	\$343.3	(\$55.3)	\$288.0

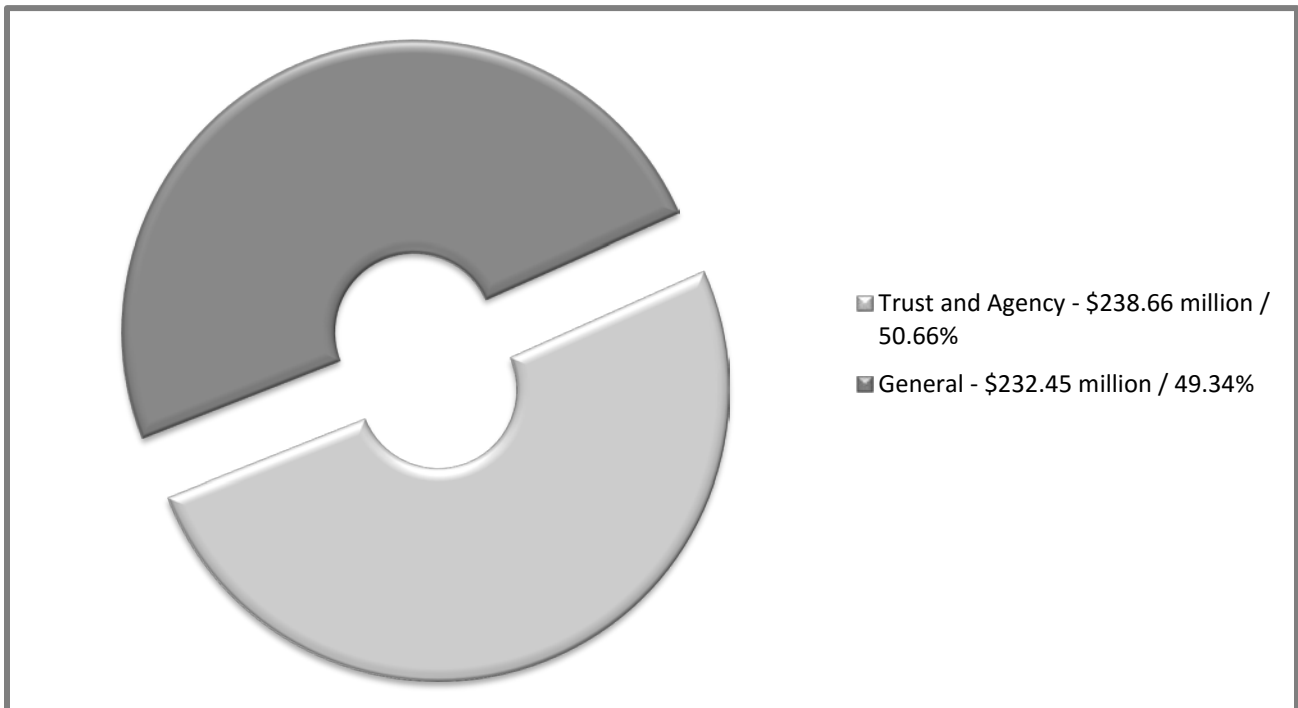
AUTHORIZED POSITIONS FOR

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations Operating Budget History



Financing of Central Appropriations Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Central Appropriations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$34,508,713	\$89,277,896	\$86,887,372	2.00	0.00	2.00
2014 Appropriation	\$247,203,570	\$89,288,104	\$201,289,476	0.00	0.00	0.00
2015 Appropriation	\$20,354,046	\$119,423,439	\$98,525,081	0.00	0.00	0.00
2016 Appropriation	\$160,205,978	\$119,327,905	\$228,565,871	0.00	0.00	0.00
2017 Appropriation	\$139,548,040	\$120,327,905	\$111,897,013	0.00	0.00	0.00
2017 Intro Changes	(\$75,750,951)	(\$1,000,000)	(\$68,127,326)	0.00	0.00	0.00
2017 Total	\$63,797,089	\$119,327,905	\$43,769,687	0.00	0.00	0.00
2018 Appropriation	\$222,997,731	\$120,327,905	\$209,873,830	0.00	0.00	0.00
2018 Intro Changes	(\$54,344,075)	(\$1,000,000)	(\$58,083,742)	0.00	0.00	0.00
2018 Total	\$168,653,656	\$119,327,905	\$151,790,088	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation between service areas

Transfers appropriation between the Adjustments to Employee Compensation and Adjustments to Employee Benefits service areas for proper accounting. This amendment is technical in nature and nets to zero.

Introduced Budget Non-Technical Changes

Adjust funding for Line of Duty Act premiums to reflect enrollment changes

Adjusts funding provided to state agencies to reflect the actual premium charged in 2017 and the estimated premium charged in 2018 for the Line of Duty Act Program.

	2017	2018
General Fund	\$181,038	\$181,038

Provide funding for personnel related legislative and regulatory changes

Reserves funding for the potential cost of legislative and/or regulatory changes that impact the personnel practices of state government.

	2017	2018
General Fund	\$1,000,000	\$3,000,000

Provide funding for potential litigation

Provides funding for the legal costs associated with potential litigation.

	2017	2018
General Fund	\$0	\$1,200,000

Provide compensation actions for state employees and state-supported local employees

Provides funding for a one and one-half percent bonus for full-time state employees and state-supported local employees, effective December 1, 2017, and a compression pay adjustment for the Virginia State Police. Separate adjustments under Direct Aid to Public Education and the Compensation Board provide funding for a teacher bonus and compensation actions for Constitutional Officers, respectively.

	2017	2018
General Fund	\$0	\$60,037,502

Adjust funding to agencies for information technology costs

Adjusts funding for information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency and updated rates for 2018.

	2017	2018
General Fund	\$583,074	\$2,367,876

Adjust the general fund cost of workers' compensation premiums

Captures the net general fund savings of workers' compensation premiums. The premiums have been updated to include a new actuarial valuation based on an additional year of payroll and claims data.

	2017	2018
General Fund	\$0	(\$279,966)

Capture savings from reduced Cardinal billings

Captures savings as a result of lower Cardinal charges than originally anticipated. The Department of Accounts indicates that the statewide cost of the Cardinal financial system is lower than originally anticipated, resulting in decreased charges billed back to agencies.

	2017	2018
General Fund	(\$387,737)	(\$78,479)

Fund inauguration and transition for statewide elected offices

Funds transition offices and inauguration costs associated with 2017 elections for Governor, Lieutenant Governor, and Attorney General.

	2017	2018
General Fund	\$0	\$2,213,438

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		2017	2018
Provide funding for a government internship and training program			
Provides funding to establish an internship and training program within state government for the purposes of improving the Commonwealth's succession planning capabilities.	General Fund	\$0	\$1,200,000
Provide funding for state personnel system			
Provides funding to support the operation of the Personnel Management Information System (PMIS) and its subsystems. A companion amendment through the Department of Human Resource Management establishes PMIS and its subsystems as an internal service fund.	General Fund	\$0	\$935,760
Introduced Budget Savings			
Reflect the required reversal of funding for public employee salary increases			
Reflects the required reversal of funding for public employee salary increases. The Appropriation Act directed the Governor to allocate this funding to offset any downward revisions in the general fund revenue forecast.	General Fund	(\$69,127,326)	(\$121,121,244)
Reverse credit card and interest restoration to higher education			
Removes \$1,750,000 (GF) each year of the biennium for the estimated total payment to individual institutions of higher education of the interest earned on tuition and fees and other nongeneral fund Educational and General revenues deposited to the state treasury. Also, eliminates \$2,250,000 (GF) each year of the biennium for the payment to individual institutions of a pro rata amount of the rebate paid on credit card purchases not exceeding \$5,000 during the previous year.	General Fund	(\$4,000,000)	(\$4,000,000)
	Nongeneral Fund	(\$1,000,000)	(\$1,000,000)
Reduce operating support for the INOVA Global Genomics and Bioinformatics Research Institute			
Reduces the funding that would be used for one-time incentive packages to attract high performing researchers with an history of commercialization.	General Fund	(\$4,000,000)	\$0

Central Capital Outlay

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$10,000,000	\$0	\$141,900,000	\$151,900,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$10,000,000	\$0	\$141,900,000	\$151,900,000
2018 Appropriation	\$0	\$0	\$99,900,000	\$99,900,000
2018 Intro Changes	\$0	\$0	\$153,190,132	\$153,190,132
2018 Total	\$0	\$0	\$253,090,132	\$253,090,132

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Authorize projects for detailed planning

Authorizes projects for which detailed planning can be conducted.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

		<u>2017</u>	<u>2018</u>
Increase Funding for Maintenance Reserve			
Increases funding for maintenance reserve to enable the Department of Military Affairs to increase fire safety in readiness centers.	Bond Proceeds	\$0	\$953,057
Provide funding for equipment for previously approved projects			
Provides funding in central accounts to be disbursed to agencies and institutions of higher education for equipment purchases related to previously authorized capital projects	Bond Proceeds	\$0	\$19,584,500
Provide supplemental funding for 2013 Capital Pool			
Provides supplemental funding for capital pool, established in Chapter 806, 2013 Acts of Assembly, to cover an authorized increase in the costs of a project included in that pool.	Bond Proceeds	\$0	\$2,382,000
Provide supplemental funding for 2014 Capital Pool			
Provides supplemental funding for capital pool, established in Chapter 2, 2014 Special Session I Acts of Assembly, to enable additional needed work to be done on improvements for the Consolidated Lab, to enable the Department of Forestry to construct additional garages for its new firefighting equipment, to authorize upgrading of the Buckingham wastewater treatment plant operated by the Department of Corrections, to expand the project established to upgrade fire alarms systems in correctional institutions operated by the Department of Corrections, and to repair the exterior of Main Hall of the Virginia School for the Deaf and the Blind.	Bond Proceeds	\$0	\$27,698,000
Provide supplemental funding for 2015 Capital Pool			
Provides supplemental funding for capital pool for cost overruns in projects in the pool.	Bond Proceeds	\$0	\$7,842,000
Supplant general fund capital funding with bond proceeds			
Authorizes the issuance of bonds by the Virginia College Building Authority with the proceeds to be used to supplant general fund appropriations in existing capital projects.	Bond Proceeds	\$0	\$94,730,575

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INDEPENDENT AGENCIES



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax advantaged college savings programs to make college education more affordable.

INDEPENDENT AGENCIES INCLUDE:

State Corporation Commission	Virginia Lottery
Virginia College Savings Plan	Virginia Retirement System
Virginia Workers' Compensation Commission	

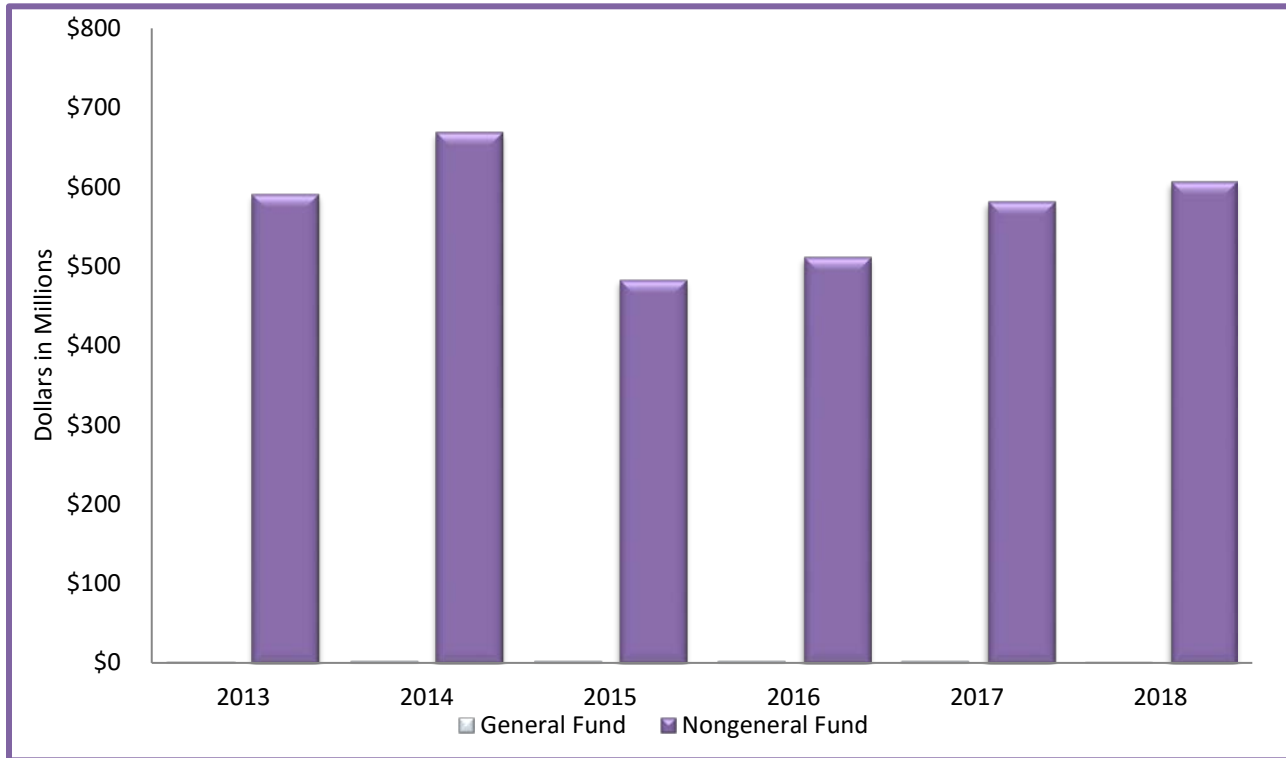
OPERATING SUMMARY FOR INDEPENDENT AGENCIES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$1.2	\$0.0	\$1.2	\$0.3	\$0.0	\$0.3
Special	\$87.1	\$0.0	\$87.1	\$87.1	\$0.3	\$87.5
Enterprise	\$340.6	\$10.3	\$350.8	\$375.4	\$1.4	\$376.9
Trust and Agency	\$89.6	\$2.7	\$92.3	\$85.2	\$4.5	\$89.7
Dedicated Special	\$46.6	\$0.0	\$46.6	\$46.6	\$1.5	\$48.2
Federal	\$4.9	\$0.0	\$4.9	\$4.9	\$0.0	\$4.9
	\$570.0	\$13.0	\$583.0	\$599.5	\$7.8	\$607.3

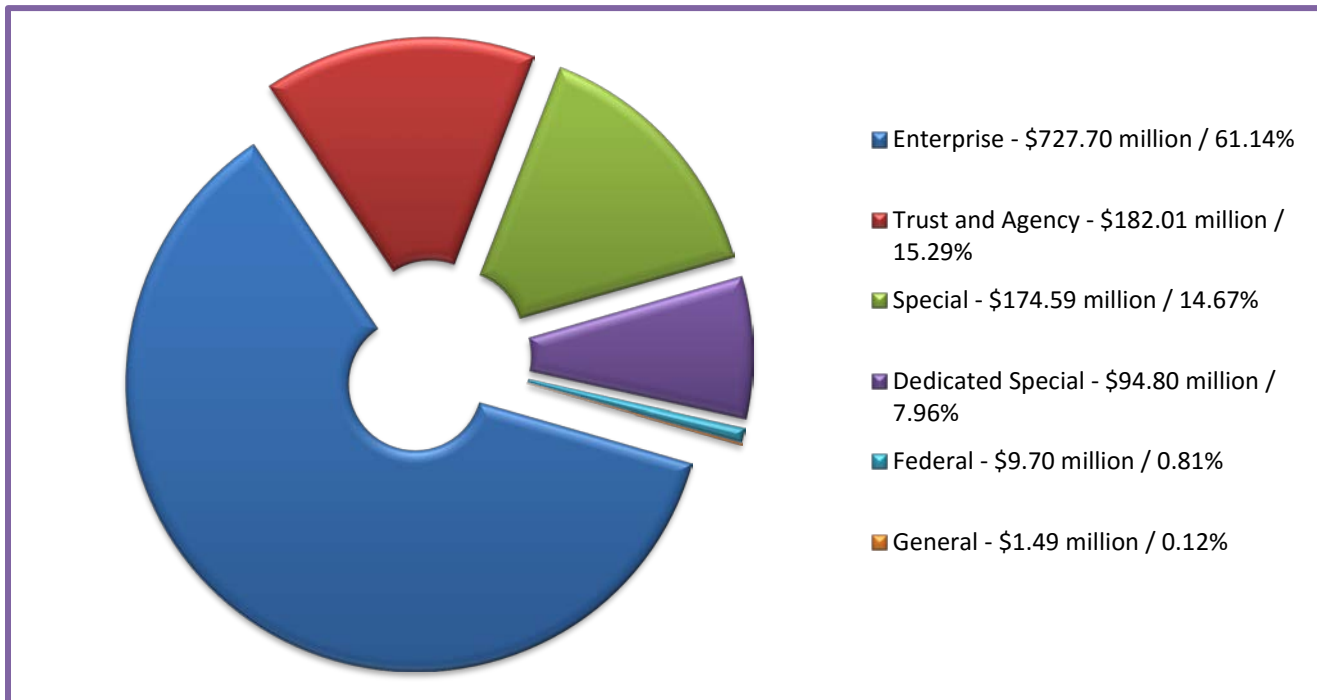
AUTHORIZED POSITIONS FOR INDEPENDENT AGENCIES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	1,717.00	0.00	1,717.00	1,717.00	7.00	1,724.00
	1,717.00	0.00	1,717.00	1,717.00	7.00	1,724.00

Independent Agencies Operating Budget History



Financing of Independent Agencies Based on 2016-2018 Biennium Proposed Operating Budget



State Corporation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$200,000	\$89,411,603	\$43,945,024	4.00	665.00	669.00
2014 Appropriation	\$1,200,000	\$89,498,603	\$45,032,024	13.00	665.00	678.00
2015 Appropriation	\$1,200,133	\$94,411,603	\$44,945,024	13.00	665.00	678.00
2016 Appropriation	\$1,200,446	\$94,411,603	\$44,945,024	13.00	665.00	678.00
2017 Appropriation	\$201,256	\$99,190,592	\$52,295,782	0.00	665.00	665.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$201,256	\$99,190,592	\$52,295,782	0.00	665.00	665.00
2018 Appropriation	\$201,292	\$99,195,742	\$52,295,782	0.00	665.00	665.00
2018 Intro Changes	\$0	\$339,372	\$339,372	0.00	4.00	4.00
2018 Total	\$201,292	\$99,535,114	\$52,635,154	0.00	669.00	669.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide staff to implement interstate pipeline safety program

Provides resources in the second year to implement the provisions of Chapter 261 of the Acts of Assembly of 2016. Chapter 261 authorizes the agency to act as an agent, upon designation by the U.S. Secretary of Transportation, to implement the interstate pipeline safety program pursuant to the Federal Act for interstate pipeline.

	2017	2018
Nongeneral Fund	\$0	\$339,372
Authorized Positions	0.00	4.00

Virginia Lottery

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$78,464,142	\$21,496,459	0.00	308.00	308.00
2014 Appropriation	\$0	\$85,931,375	\$21,496,459	0.00	308.00	308.00
2015 Appropriation	\$0	\$97,292,647	\$22,508,176	0.00	308.00	308.00
2016 Appropriation	\$0	\$97,319,201	\$22,508,176	0.00	308.00	308.00
2017 Appropriation	\$0	\$99,164,515	\$30,011,610	0.00	308.00	308.00
2017 Intro Changes	\$0	\$10,257,514	\$0	0.00	0.00	0.00
2017 Total	\$0	\$109,422,029	\$30,011,610	0.00	308.00	308.00
2018 Appropriation	\$0	\$99,166,361	\$30,011,610	0.00	308.00	308.00
2018 Intro Changes	\$0	\$441,452	\$0	0.00	0.00	0.00
2018 Total	\$0	\$99,607,813	\$30,011,610	0.00	308.00	308.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation for lottery equipment

Increases appropriation in the first year for the purchase of equipment provided to lottery retailers.

	2017	2018
Nongeneral Fund	\$10,000,000	\$0

Introduced Budget Non-Technical Changes

Fund rent expenses of new headquarters

Supports the increase in rent expenses to occupy space in Main Street Centre. The agency will relocate from the Pocahontas Building to Main Street Centre in the first year as part of the Capitol Square Complex Renovation Project.

	2017	2018
Nongeneral Fund	\$257,514	\$441,452

Virginia College Savings Plan

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$325,020,602	\$9,030,365	0.00	88.00	88.00
2014 Appropriation	\$0	\$385,747,708	\$9,410,365	0.00	88.00	88.00
2015 Appropriation	\$0	\$178,598,894	\$11,641,705	0.00	105.00	105.00
2016 Appropriation	\$0	\$205,337,282	\$11,730,975	0.00	105.00	105.00
2017 Appropriation	\$0	\$241,398,915	\$11,957,409	0.00	115.00	115.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$241,398,915	\$11,957,409	0.00	115.00	115.00
2018 Appropriation	\$0	\$276,266,839	\$12,320,323	0.00	115.00	115.00
2018 Intro Changes	\$0	\$1,000,000	\$0	0.00	0.00	0.00
2018 Total	\$0	\$277,266,839	\$12,320,323	0.00	115.00	115.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize funding to support the SOAR Virginia Program

Authorizes up to \$2.0 million nongeneral fund for the SOAR Virginia Program. Funding includes an increase in appropriation of \$1.0 million and the use of \$1.0 million of existing appropriation. Language is included that requires the prePAID fund to have an actuarial fund value of at least 100 percent for these funds to be used for SOAR Virginia.

	2017	2018
Nongeneral Fund	\$0	\$1,000,000

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$59,630,594	\$34,562,586	0.00	314.00	314.00
2014 Appropriation	\$0	\$68,971,559	\$39,580,696	0.00	325.00	325.00
2015 Appropriation	\$0	\$70,641,983	\$43,086,131	0.00	335.00	335.00
2016 Appropriation	\$0	\$71,323,483	\$43,086,131	0.00	335.00	335.00
2017 Appropriation	\$32,585	\$82,726,100	\$45,111,775	0.00	337.00	337.00
2017 Intro Changes	\$0	\$2,741,859	\$2,914,063	0.00	0.00	0.00
2017 Total	\$32,585	\$85,467,959	\$48,025,838	0.00	337.00	337.00
2018 Appropriation	\$50,000	\$78,353,250	\$45,159,663	0.00	337.00	337.00
2018 Intro Changes	\$0	\$4,476,444	\$3,034,065	0.00	0.00	0.00
2018 Total	\$50,000	\$82,829,694	\$48,193,728	0.00	337.00	337.00

Operating Budget Changes

Introduced Budget Technical Changes

Provide nongeneral fund appropriation for changes in fringe benefit rates

Provides funding for changes in fringe benefit rates authorized in Chapter 780, 2016 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$213,201	\$213,201

Reflect transfer of the Line of Duty Act administration

Funds implementation and ongoing costs of administrative responsibilities for the Line of Duty Act in accordance with Chapter 677 of the Acts of Assembly of 2016.

	2017	2018
Nongeneral Fund	\$63,556	\$400,108

Transfer appropriation for departmental restructure

Transfers appropriation between programs to reflect a recent change in organizational structure.

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Adjust appropriation for the Modernization Project

Provides appropriation for delayed incursion of Modernization Project costs across fiscal years.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$1,328,237	\$0

Extend schedule for Modernization Project completion

Provides appropriation to extend the Modernization Project schedule by six months and augment contract staffing levels for the remainder of the project.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$1,136,865	\$3,863,135

Virginia Workers' Compensation Commission

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$38,820,782	\$21,879,961	0.00	266.00	266.00
2014 Appropriation	\$0	\$38,826,758	\$21,885,937	0.00	266.00	266.00
2015 Appropriation	\$0	\$42,436,279	\$23,645,802	0.00	275.00	275.00
2016 Appropriation	\$0	\$43,862,641	\$24,055,144	0.00	275.00	275.00
2017 Appropriation	\$1,000,000	\$46,263,534	\$27,569,891	0.00	292.00	292.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$1,000,000	\$46,263,534	\$27,569,891	0.00	292.00	292.00
2018 Appropriation	\$0	\$46,268,386	\$27,569,891	0.00	292.00	292.00
2018 Intro Changes	\$0	\$1,541,609	\$324,243	0.00	3.00	3.00
2018 Total	\$0	\$47,809,995	\$27,894,134	0.00	295.00	295.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Develop medical fee services department

Provides staff to implement the provisions of Chapter 279 of the Acts of Assembly of 2016. The legislation directs the commission to adopt regulations establishing fee schedules setting the maximum pecuniary liability of the employer for medical services provided to an injured person pursuant to the Virginia Workers' Compensation Act in the absence of a contract under which the provider has agreed to accept a specified amount for the medical services.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$236,877
Authorized Positions	0.00	2.00

Fund human resource position

Provides appropriation for a human resource position in the second year. The full-time equivalent position will support the areas of recruitment, benefits, time and attendance, training, Cardinal, performance evaluations, and special projects.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$87,366
Authorized Positions	0.00	1.00

Fund operating costs of new headquarters

Supports the operating expenses of the agency's new Richmond headquarters.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$0	\$1,217,366

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	\$41,576,606	\$0	\$41,576,606	\$41,577,738	\$0	\$41,577,738
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$41,576,606	\$0	\$41,576,606	\$41,577,738	\$0	\$41,577,738
Position level:						
Prior Legislative Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
Auditor of Public Accounts						
Prior Legislative Appropriation	\$11,800,799	\$1,006,845	\$12,807,644	\$11,801,167	\$1,006,883	\$12,808,050
Introduced Budget Technical Changes						
• Increase Non-General Fund Appropriation and Position Level	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Agency Appropriation	\$11,800,799	\$1,006,845	\$12,807,644	\$11,801,167	\$1,256,883	\$13,058,050
Position level:						
Prior Legislative Appropriation	120.00	10.00	130.00	120.00	10.00	130.00
Position Level Changes	0.00	0.00	0.00	0.00	2.00	2.00
Total Agency Authorized Position Level	120.00	10.00	130.00	120.00	12.00	132.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$1,505,873	\$1,505,873	\$0	\$1,505,990	\$1,505,990
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,505,873	\$1,505,873	\$0	\$1,505,990	\$1,505,990
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Prior Legislative Appropriation	\$8,212,877	\$0	\$8,212,877	\$8,214,260	\$0	\$8,214,260
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,212,877	\$0	\$8,212,877	\$8,214,260	\$0	\$8,214,260
Position level:						
Prior Legislative Appropriation	108.00	0.00	108.00	108.00	0.00	108.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	0.00	108.00	108.00	0.00	108.00
Division of Legislative Automated Systems						
Prior Legislative Appropriation	\$3,438,734	\$278,559	\$3,717,293	\$3,438,843	\$278,559	\$3,717,402
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$3,438,734	\$278,559	\$3,717,293	\$3,438,843	\$278,559	\$3,717,402
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00
Division of Legislative Services						
Prior Legislative Appropriation	\$6,592,039	\$20,034	\$6,612,073	\$6,592,199	\$20,034	\$6,612,233
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,592,039	\$20,034	\$6,612,073	\$6,592,199	\$20,034	\$6,612,233
Position level:						
Prior Legislative Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$218,451	\$0	\$218,451	\$218,472	\$0	\$218,472
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$218,451	\$0	\$218,451	\$218,472	\$0	\$218,472
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Prior Legislative Appropriation	\$25,646	\$0	\$25,646	\$25,649	\$0	\$25,649
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,646	\$0	\$25,646	\$25,649	\$0	\$25,649
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	\$50,755	\$0	\$50,755	\$50,768	\$0	\$50,768
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,755	\$0	\$50,755	\$50,768	\$0	\$50,768
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Prior Legislative Appropriation	\$219,738	\$0	\$219,738	\$219,775	\$0	\$219,775
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$219,738	\$0	\$219,738	\$219,775	\$0	\$219,775
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Prior Legislative Appropriation	\$10,243	\$0	\$10,243	\$10,246	\$0	\$10,246
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,243	\$0	\$10,243	\$10,246	\$0	\$10,246
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Prior Legislative Appropriation	\$21,644	\$0	\$21,644	\$21,645	\$0	\$21,645
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,644	\$0	\$21,644	\$21,645	\$0	\$21,645
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Prior Legislative Appropriation	\$69,580	\$24,094	\$93,674	\$69,589	\$24,097	\$93,686
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,580	\$24,094	\$93,674	\$69,589	\$24,097	\$93,686
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	\$203,716	\$0	\$203,716	\$203,746	\$0	\$203,746
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$203,716	\$0	\$203,716	\$203,746	\$0	\$203,746
Position level:						
Prior Legislative Appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Prior Legislative Appropriation	\$21,260	\$0	\$21,260	\$21,269	\$0	\$21,269
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,260	\$0	\$21,260	\$21,269	\$0	\$21,269
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	\$25,338	\$0	\$25,338	\$25,339	\$0	\$25,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,338	\$0	\$25,338	\$25,339	\$0	\$25,339
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Sesquicentennial of the American Civil War Commission						
Prior Legislative Appropriation	\$107,386	\$100,580	\$207,966	\$107,403	\$100,596	\$207,999
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$107,386	\$100,580	\$207,966	\$107,403	\$100,596	\$207,999
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Commission on Unemployment Compensation						
Prior Legislative Appropriation	\$6,071	\$0	\$6,071	\$6,073	\$0	\$6,073
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,071	\$0	\$6,071	\$6,073	\$0	\$6,073
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Prior Legislative Appropriation	\$15,256	\$0	\$15,256	\$15,264	\$0	\$15,264
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$15,256	\$0	\$15,256	\$15,264	\$0	\$15,264
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Prior Legislative Appropriation	\$12,155	\$0	\$12,155	\$12,160	\$0	\$12,160
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,155	\$0	\$12,155	\$12,160	\$0	\$12,160
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Bicentennial of the American War of 1812 Commission						
Prior Legislative Appropriation	\$23,412	\$0	\$23,412	\$23,414	\$0	\$23,414
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$23,412	\$0	\$23,412	\$23,414	\$0	\$23,414
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Prior Legislative Appropriation	\$6,472	\$0	\$6,472	\$6,478	\$0	\$6,478
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$6,472	\$0	\$6,472	\$6,478	\$0	\$6,478
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	\$473,000	\$0	\$473,000	\$408,000	\$0	\$408,000
Introduced Budget Non-Technical Changes						
• Back-fill agency appropriation for 2018 to 2017 transfer	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total, Appropriation Changes	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total Agency Appropriation	\$473,000	\$0	\$473,000	\$558,000	\$0	\$558,000
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Commission for the Commemoration of the Centennial of Women's Right to Vote						
Prior Legislative Appropriation	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Transportation Accountability						
Prior Legislative Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities						
Prior Legislative Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$292,204	\$0	\$292,204	\$330,217	\$0	\$330,217
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$292,204	\$0	\$292,204	\$330,217	\$0	\$330,217
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Prior Legislative Appropriation	\$764,215	\$0	\$764,215	\$764,260	\$0	\$764,260
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$764,215	\$0	\$764,215	\$764,260	\$0	\$764,260
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Commission on Youth						
Prior Legislative Appropriation	\$348,255	\$0	\$348,255	\$348,297	\$0	\$348,297
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$348,255	\$0	\$348,255	\$348,297	\$0	\$348,297
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$669,606	\$137,649	\$807,255	\$669,635	\$137,656	\$807,291
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$669,606	\$137,649	\$807,255	\$669,635	\$137,656	\$807,291
Position level:						
Prior Legislative Appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	4.00	9.00	5.00	4.00	9.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$3,974,570	\$115,717	\$4,090,287	\$4,024,728	\$115,717	\$4,140,445
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,974,570	\$115,717	\$4,090,287	\$4,024,728	\$115,717	\$4,140,445
Position level:						
Prior Legislative Appropriation	38.00	1.00	39.00	38.00	1.00	39.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	1.00	39.00	38.00	1.00	39.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$741,024	\$0	\$741,024	\$741,028	\$0	\$741,028
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$741,024	\$0	\$741,024	\$741,028	\$0	\$741,028
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Prior Legislative Appropriation	\$165,715	\$0	\$165,715	\$165,715	\$0	\$165,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$165,715	\$0	\$165,715	\$165,715	\$0	\$165,715
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$80,253,077	\$3,189,351	\$83,442,428	\$80,429,687	\$3,439,532	\$83,869,219
Authorized Position Level Grand Total	592.50	26.50	619.00	592.50	28.50	621.00

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$37,242,706	\$9,310,389	\$46,553,095	\$37,478,498	\$9,310,958	\$46,789,456
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$37,242,706	\$9,310,389	\$46,553,095	\$37,478,498	\$9,310,958	\$46,789,456
Position level:						
Prior Legislative Appropriation	150.63	6.00	156.63	150.63	6.00	156.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.63	6.00	156.63	150.63	6.00	156.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$9,569,436	\$0	\$9,569,436	\$9,569,657	\$0	\$9,569,657
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,569,436	\$0	\$9,569,436	\$9,569,657	\$0	\$9,569,657
Position level:						
Prior Legislative Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.13	0.00	69.13	69.13	0.00	69.13
Circuit Courts						
Prior Legislative Appropriation	\$113,650,476	\$5,000	\$113,655,476	\$113,665,662	\$5,000	\$113,670,662
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$113,650,476	\$5,000	\$113,655,476	\$113,665,662	\$5,000	\$113,670,662
Position level:						
Prior Legislative Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.00	0.00	165.00	165.00	0.00	165.00
General District Courts						
Prior Legislative Appropriation	\$111,292,744	\$0	\$111,292,744	\$111,305,772	\$0	\$111,305,772
Introduced Budget Non-Technical Changes						
• Increase Funding for Involuntary Mental Health Commitments	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$111,292,744	\$0	\$111,292,744	\$111,305,772	\$0	\$111,305,772
Position level:						
Prior Legislative Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$95,397,113	\$0	\$95,397,113	\$95,408,588	\$0	\$95,408,588
Introduced Budget Non-Technical Changes						
• Increase Funding for Involuntary Mental Health Commitments	\$0	\$0	\$0	\$0	\$0	\$0

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$95,397,113	\$0	\$95,397,113	\$95,408,588	\$0	\$95,408,588
Position level:						
Prior Legislative Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	617.10	0.00	617.10	617.10	0.00	617.10
Combined District Courts						
Prior Legislative Appropriation	\$26,294,376	\$0	\$26,294,376	\$26,300,126	\$0	\$26,300,126
Introduced Budget Non-Technical Changes						
• Increase Funding for Involuntary Mental Health Commitments	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$26,294,376	\$0	\$26,294,376	\$26,300,126	\$0	\$26,300,126
Position level:						
Prior Legislative Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	204.55	0.00	204.55	204.55	0.00	204.55
Magistrate System						
Prior Legislative Appropriation	\$32,538,067	\$0	\$32,538,067	\$32,539,816	\$0	\$32,539,816
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,538,067	\$0	\$32,538,067	\$32,539,816	\$0	\$32,539,816
Position level:						
Prior Legislative Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Prior Legislative Appropriation	\$0	\$1,571,480	\$1,571,480	\$0	\$1,571,613	\$1,571,613
Introduced Budget Non-Technical Changes						
• Increase appropriation for per diem and compensation rate changes	\$0	\$34,000	\$34,000	\$0	\$34,000	\$34,000
• Fund Internal IT Audit	\$0	\$15,000	\$15,000	\$0	\$0	\$0
• Fund New Full-Time Receptionist Position	\$0	\$7,395	\$7,395	\$0	\$59,150	\$59,150
• Funding to support security related services	\$0	\$11,000	\$11,000	\$0	\$12,500	\$12,500
Total, Appropriation Changes	\$0	\$67,395	\$67,395	\$0	\$105,650	\$105,650
Total Agency Appropriation	\$0	\$1,638,875	\$1,638,875	\$0	\$1,677,263	\$1,677,263
Position level:						
Prior Legislative Appropriation	0.00	8.00	8.00	0.00	8.00	8.00
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$639,602	\$0	\$639,602	\$639,629	\$0	\$639,629
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$639,602	\$0	\$639,602	\$639,629	\$0	\$639,629
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Prior Legislative Appropriation	\$49,533,747	\$11,988	\$49,545,735	\$49,127,888	\$11,989	\$49,139,877
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$49,533,747	\$11,988	\$49,545,735	\$49,127,888	\$11,989	\$49,139,877
Position level:						
Prior Legislative Appropriation	546.00	0.00	546.00	546.00	0.00	546.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	546.00	0.00	546.00	546.00	0.00	546.00
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,091,094	\$70,031	\$1,161,125	\$1,091,142	\$70,031	\$1,161,173
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,091,094	\$70,031	\$1,161,125	\$1,091,142	\$70,031	\$1,161,173
Position level:						
Prior Legislative Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00
Virginia State Bar						
Prior Legislative Appropriation	\$4,791,216	\$22,183,608	\$26,974,824	\$4,791,644	\$22,185,813	\$26,977,457
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,791,216	\$22,183,608	\$26,974,824	\$4,791,644	\$22,185,813	\$26,977,457
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
Judicial Department Reversion Clearing Account						
Prior Legislative Appropriation	\$2,470,743	\$0	\$2,470,743	\$3,377,395	\$0	\$3,377,395
Introduced Budget Non-Technical Changes						
• Fund compensation initiative for district court clerks and deputy clerks	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
Introduced Budget Savings						
• Remove funding for district clerk salary compensation initiative	(\$1,593,348)	\$0	(\$1,593,348)	(\$2,500,000)	\$0	(\$2,500,000)

Judicial Department Operating Summary Table

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	(\$1,593,348)	\$0	(\$1,593,348)	\$0	\$0	\$0
Total Agency Appropriation	\$877,395	\$0	\$877,395	\$3,377,395	\$0	\$3,377,395
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

JUDICIAL DEPARTMENT TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$482,917,972	\$33,219,891	\$516,137,863	\$485,295,817	\$33,261,054	\$518,556,871
Authorized Position Level Grand Total	3,267.71	104.00	3,371.71	3,267.71	104.00	3,371.71

Executive Offices Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$5,145,962	\$151,884	\$5,297,846	\$5,151,806	\$151,884	\$5,303,690
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,145,962	\$151,884	\$5,297,846	\$5,151,806	\$151,884	\$5,303,690
Position level:						
Prior Legislative Appropriation	41.67	1.33	43.00	41.67	1.33	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.67	1.33	43.00	41.67	1.33	43.00
Lieutenant Governor						
Prior Legislative Appropriation	\$368,927	\$0	\$368,927	\$368,967	\$0	\$368,967
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$368,927	\$0	\$368,927	\$368,967	\$0	\$368,967
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Prior Legislative Appropriation	\$22,827,749	\$25,500,654	\$48,328,403	\$22,828,509	\$25,501,767	\$48,330,276
Introduced Budget Savings						
• Revert prior year balance	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$22,827,749	\$25,500,654	\$48,328,403	\$22,828,509	\$25,501,767	\$48,330,276
Position level:						
Prior Legislative Appropriation	218.00	194.00	412.00	218.00	194.00	412.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	218.00	194.00	412.00	218.00	194.00	412.00
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$2,512,562	\$2,512,562	\$0	\$2,512,562	\$2,512,562
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,512,562	\$2,512,562	\$0	\$2,512,562	\$2,512,562
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$2,071,820	\$88,883	\$2,160,703	\$2,095,265	\$88,883	\$2,184,148
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,071,820	\$88,883	\$2,160,703	\$2,095,265	\$88,883	\$2,184,148
Position level:						
Prior Legislative Appropriation	17.00	0.00	17.00	17.00	0.00	17.00

Executive Offices Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	0.00	17.00	17.00	0.00	17.00
Office of the State Inspector General						
Prior Legislative Appropriation	\$4,600,806	\$2,134,017	\$6,734,823	\$4,601,100	\$2,134,017	\$6,735,117
Introduced Budget Savings						
• Reduce agency spending	\$0	\$0	\$0	(\$115,122)	\$0	(\$115,122)
Total, Appropriation Changes	\$0	\$0	\$0	(\$115,122)	\$0	(\$115,122)
Total Agency Appropriation	\$4,600,806	\$2,134,017	\$6,734,823	\$4,485,978	\$2,134,017	\$6,619,995
Position level:						
Prior Legislative Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00
Interstate Organization Contributions						
Prior Legislative Appropriation	\$190,938	\$0	\$190,938	\$190,938	\$0	\$190,938
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,938	\$0	\$190,938	\$190,938	\$0	\$190,938
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$35,206,202	\$30,388,000	\$65,594,202	\$35,121,463	\$30,389,113	\$65,510,576
Authorized Position Level Grand Total	304.67	237.33	542.00	304.67	237.33	542.00

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$1,281,613	\$0	\$1,281,613	\$1,281,706	\$0	\$1,281,706
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,281,613	\$0	\$1,281,613	\$1,281,706	\$0	\$1,281,706
Position level:						
Prior Legislative Appropriation	11.00	0.00	11.00	11.00	0.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	11.00	0.00	11.00	11.00	0.00	11.00
Compensation Board						
Prior Legislative Appropriation	\$673,369,882	\$16,000,712	\$689,370,594	\$681,110,365	\$16,000,712	\$697,111,077
Introduced Budget Non-Technical Changes						
• Provide funding and positions for expanded jail capacity	\$0	\$0	\$0	\$549,686	\$0	\$549,686
• Provide funding for career development programs	\$0	\$0	\$0	\$3,905,835	\$0	\$3,905,835
• Provide funding to address salary compression	\$0	\$0	\$0	\$8,719,289	\$0	\$8,719,289
Introduced Budget Savings						
• Remove funding for constitutional officer career development	(\$1,730,919)	\$0	(\$1,730,919)	(\$3,461,840)	\$0	(\$3,461,840)
• Remove funding for sheriff salary compression	(\$3,633,037)	\$0	(\$3,633,037)	(\$8,719,289)	\$0	(\$8,719,289)
Total, Appropriation Changes	(\$5,363,956)	\$0	(\$5,363,956)	\$993,681	\$0	\$993,681
Total Agency Appropriation	\$668,005,926	\$16,000,712	\$684,006,638	\$682,104,046	\$16,000,712	\$698,104,758
Position level:						
Prior Legislative Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	20.00	1.00	21.00

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Prior Legislative Appropriation	\$20,787,910	\$211,188,712	\$231,976,622	\$20,942,363	\$211,295,817	\$232,238,180
Introduced Budget Non-Technical Changes						
• Increase drinking water laboratory testing fees	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer testing of sexually transmitted diseases to the Department of Health	\$0	\$0	\$0	(\$335,776)	\$0	(\$335,776)
• Adjust internal service fund appropriation for the Division of Real Estate Services	\$0	\$3,313,213	\$3,313,213	\$0	\$2,912,305	\$2,912,305
• Fund ongoing cost to maintain federal food safety laboratory testing standards	\$0	\$0	\$0	\$280,000	\$0	\$280,000
• Increase appropriation for newborn screening and laboratory certification services	\$0	\$2,523,000	\$2,523,000	\$0	\$2,523,000	\$2,523,000
• Provide appropriation for public procurement professional development programs	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Introduced Budget Savings						
• Align contract managers and support staff cost with appropriate funding source	\$0	\$0	\$0	(\$425,216)	\$425,216	\$0
• Allocate laboratory media services costs to appropriate funding sources	\$0	\$0	\$0	(\$116,313)	\$116,313	\$0
• Capture savings from vacant position in the Director's Office	\$0	\$0	\$0	(\$104,312)	\$0	(\$104,312)
• Defer special projects at the Executive Mansion	\$0	\$0	\$0	(\$22,093)	\$0	(\$22,093)
• Reduce discretionary spending and realize turnover and vacancy savings	\$0	\$0	\$0	(\$152,427)	\$0	(\$152,427)
• Reflect October 2016 Savings in agency budgets	(\$1,039,395)	\$650,816	(\$388,579)	\$0	\$0	\$0
• Shift Emergency Preparedness Officer position to nongeneral fund	\$0	\$0	\$0	(\$109,287)	\$109,287	\$0
• Utilize alternative laboratory testing method	\$0	\$0	\$0	(\$219,462)	\$0	(\$219,462)
• Capture savings from vacant entry level position in the Director's Office	\$0	\$0	\$0	(\$85,791)	\$0	(\$85,791)
Total, Appropriation Changes	(\$1,039,395)	\$6,487,029	\$5,447,634	(\$1,290,677)	\$6,146,121	\$4,855,444
Total Agency Appropriation	\$19,748,515	\$217,675,741	\$237,424,256	\$19,651,686	\$217,441,938	\$237,093,624
Position level:						
Prior Legislative Appropriation	252.00	405.50	657.50	252.00	405.50	657.50
Position Level Changes	0.00	0.00	0.00	(12.50)	6.00	(6.50)
Total Agency Authorized Position Level	252.00	405.50	657.50	239.50	411.50	651.00

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Prior Legislative Appropriation	\$6,915,977	\$9,033,668	\$15,949,645	\$6,539,315	\$9,034,067	\$15,573,382
Introduced Budget Technical Changes						
• Increase health benefits appropriation	\$0	\$2,034,672	\$2,034,672	\$0	\$2,251,397	\$2,251,397
Introduced Budget Non-Technical Changes						
• Administer Line of Duty Act (LODA) Program health benefits	\$0	\$0	\$0	\$0	\$192,905	\$192,905
• Fund internal service fund staff	\$0	\$0	\$0	\$0	\$351,300	\$351,300
• Implement internal reorganization	\$0	\$0	\$0	\$0	(\$379,289)	(\$379,289)
• Convert personnel system to an internal service fund	\$0	\$0	\$0	(\$1,855,961)	\$1,855,961	\$0
Total, Appropriation Changes	\$0	\$2,034,672	\$2,034,672	(\$1,855,961)	\$4,272,274	\$2,416,313
Total Agency Appropriation	\$6,915,977	\$11,068,340	\$17,984,317	\$4,683,354	\$13,306,341	\$17,989,695
Position level:						
Prior Legislative Appropriation	60.46	52.54	113.00	60.46	52.54	113.00
Position Level Changes	0.00	0.00	0.00	(8.00)	10.00	2.00
Total Agency Authorized Position Level	60.46	52.54	113.00	52.46	62.54	115.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$1,884,464,330	\$1,884,464,330	\$0	\$2,018,464,330	\$2,018,464,330
Introduced Budget Technical Changes						
• Establish Line of Duty Act (LODA) Program health benefits	\$0	\$0	\$0	\$0	\$8,755,211	\$8,755,211
• Increase appropriation for The Local Choice (TLC) Program	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000
• Increase appropriation for the State Health Insurance Program	\$0	\$50,000,000	\$50,000,000	\$0	\$50,000,000	\$50,000,000
Total, Appropriation Changes	\$0	\$60,000,000	\$60,000,000	\$0	\$68,755,211	\$68,755,211
Total Agency Appropriation	\$0	\$1,944,464,330	\$1,944,464,330	\$0	\$2,087,219,541	\$2,087,219,541
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Elections						
Prior Legislative Appropriation	\$9,412,686	\$7,448,980	\$16,861,666	\$8,790,854	\$7,232,764	\$16,023,618
Introduced Budget Non-Technical Changes						
• Fund printing costs of voter registration and absentee ballot applications	\$0	\$0	\$0	\$50,000	\$0	\$50,000
• Maintain online services for military and overseas voters	\$0	\$0	\$0	\$570,000	\$0	\$570,000
• Ensure access for voter registration	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Improve local access to voter registration system	\$0	\$0	\$0	\$217,869	\$0	\$217,869
• Assist voters with statewide election inquiries	\$0	\$0	\$0	\$105,000	\$0	\$105,000
• Continue federally funded activities	\$0	\$0	\$0	\$2,269,682	\$0	\$2,269,682
Introduced Budget Savings						
• Capture vacancy savings	\$0	\$0	\$0	(\$56,041)	\$0	(\$56,041)
• Reflect October 2016 Savings in agency budgets	(\$109,509)	\$0	(\$109,509)	\$0	\$0	\$0
• Manage state election applications	\$0	\$0	\$0	\$0	\$0	\$0
• Reduce printing of election materials	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)
Total, Appropriation Changes	(\$109,509)	\$0	(\$109,509)	\$4,136,510	\$0	\$4,136,510
Total Agency Appropriation	\$9,303,177	\$7,448,980	\$16,752,157	\$12,927,364	\$7,232,764	\$20,160,128
Position level:						
Prior Legislative Appropriation	30.00	7.00	37.00	30.00	7.00	37.00
Position Level Changes	0.00	3.00	3.00	1.00	5.00	6.00
Total Agency Authorized Position Level	30.00	10.00	40.00	31.00	12.00	43.00

OFFICE OF ADMINISTRATION TOTAL

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$705,255,208	\$2,196,658,103	\$2,901,913,311	\$720,648,156	\$2,341,201,296	\$3,061,849,452
Authorized Position Level Grand Total	373.46	469.04	842.50	353.96	487.04	841.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	\$381,457	\$0	\$381,457	\$381,556	\$0	\$381,556
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$381,457	\$0	\$381,457	\$381,556	\$0	\$381,556
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	\$38,276,487	\$33,294,555	\$71,571,042	\$38,041,677	\$33,297,250	\$71,338,927
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Implement strategies to enhance produce safety using federal grant funding 	\$0	\$0	\$0	\$0	\$725,000	\$725,000
<ul style="list-style-type: none"> Participate in the federal Commodity Supplemental Food Program 	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Increase deposit to the Wine Promotion Fund based on wine liter tax collections 	\$76,263	\$0	\$76,263	\$76,263	\$0	\$76,263
Introduced Budget Savings						
<ul style="list-style-type: none"> Capture rent savings from reduced space allocation 	\$0	\$0	\$0	(\$29,574)	\$0	(\$29,574)
<ul style="list-style-type: none"> Discontinue the Beehive Grant Program 	\$0	\$0	\$0	(\$125,000)	\$0	(\$125,000)
<ul style="list-style-type: none"> Eliminate funding for wildlife damage management program 	\$0	\$0	\$0	(\$192,500)	\$0	(\$192,500)
<ul style="list-style-type: none"> Reduce deposit to the Agriculture and Forestry Industries Development Fund 	\$0	\$0	\$0	(\$220,000)	\$0	(\$220,000)
<ul style="list-style-type: none"> Reduce deposit to the Farmland Preservation Fund 	\$0	\$0	\$0	(\$750,000)	\$0	(\$750,000)
<ul style="list-style-type: none"> Reduce expenditures for information technology contractors 	\$0	\$0	\$0	(\$106,000)	\$0	(\$106,000)
<ul style="list-style-type: none"> Reduce funding for international marketing and reverse trade missions 	\$0	\$0	\$0	(\$175,000)	\$0	(\$175,000)
<ul style="list-style-type: none"> Reflect October 2016 Savings in agency budgets 	(\$1,552,351)	\$0	(\$1,552,351)	\$0	\$0	\$0
<ul style="list-style-type: none"> Replace Virginia Wine Distribution Company funding with nongeneral fund revenue 	\$0	\$0	\$0	(\$50,000)	\$50,000	\$0
<ul style="list-style-type: none"> Transfer positions and operating costs to nongeneral fund resources 	\$0	\$0	\$0	(\$200,000)	\$200,000	\$0
<ul style="list-style-type: none"> Eliminate Agriculture and Forestry Industries Development Fund position 	\$0	\$0	\$0	(\$113,580)	\$0	(\$113,580)
<ul style="list-style-type: none"> Eliminate specialty crop research funding 	\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)
<ul style="list-style-type: none"> Implement tiered fee structure for food establishment inspection program 	\$0	\$0	\$0	(\$400,000)	\$480,000	\$80,000
Total, Appropriation Changes	(\$1,476,088)	\$0	(\$1,476,088)	(\$2,360,391)	\$1,755,000	(\$605,391)
Total Agency Appropriation	\$36,800,399	\$33,294,555	\$70,094,954	\$35,681,286	\$35,052,250	\$70,733,536

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	333.00	206.00	539.00	333.00	206.00	539.00
Position Level Changes	0.00	0.00	0.00	(7.00)	13.00	6.00
Total Agency Authorized Position Level	333.00	206.00	539.00	326.00	219.00	545.00
Department of Forestry						
Prior Legislative Appropriation	\$17,969,536	\$13,764,997	\$31,734,533	\$18,700,323	\$13,765,909	\$32,466,232
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000
Introduced Budget Non-Technical Changes						
• Authorize the sale of properties and timber	\$0	\$0	\$0	\$0	\$0	\$0
• Continue development of accounts receivable system	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Eliminate vacant telecommunications specialist position	\$0	\$0	\$0	(\$84,551)	\$0	(\$84,551)
• Reflect October 2016 Savings in agency budgets	(\$109,505)	\$0	(\$109,505)	\$0	\$0	\$0
• Eliminate positions	\$0	\$0	\$0	(\$330,730)	\$0	(\$330,730)
• Establish water quality notification fee	\$0	\$0	\$0	(\$500,000)	\$500,000	\$0
• Reduce Reforestation of Timberlands funding	\$0	\$0	\$0	(\$300,000)	\$0	(\$300,000)
• Utilize federal funds	\$0	\$0	\$0	(\$14,454)	\$14,454	\$0
Total, Appropriation Changes	(\$109,505)	\$0	(\$109,505)	(\$1,229,735)	\$1,864,454	\$634,719
Total Agency Appropriation	\$17,860,031	\$13,764,997	\$31,625,028	\$17,470,588	\$15,630,363	\$33,100,951
Position level:						
Prior Legislative Appropriation	170.59	113.41	284.00	170.59	113.41	284.00
Position Level Changes	0.00	0.00	0.00	(15.00)	10.00	(5.00)
Total Agency Authorized Position Level	170.59	113.41	284.00	155.59	123.41	279.00
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Prior Legislative Appropriation	\$0	\$3,151,791	\$3,151,791	\$0	\$3,151,791	\$3,151,791
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,151,791	\$3,151,791	\$0	\$3,151,791	\$3,151,791

Office of Agriculture and Forestry Operating Summary Table

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$55,041,887	\$50,701,677	\$105,743,564	\$53,533,430	\$54,324,738	\$107,858,168
Authorized Position Level Grand Total	506.59	329.41	836.00	484.59	352.41	837.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	\$803,632	\$0	\$803,632	\$853,779	\$0	\$853,779
Introduced Budget Non-Technical Changes						
• Transfer appropriation and position to establish the Virginia International Trade Corporation	\$0	\$0	\$0	(\$150,000)	\$0	(\$150,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$150,000)	\$0	(\$150,000)
Total Agency Appropriation	\$803,632	\$0	\$803,632	\$703,779	\$0	\$703,779
Position level:						
Prior Legislative Appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Position Level Changes	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total Agency Authorized Position Level	8.00	0.00	8.00	7.00	0.00	7.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$63,834,360	\$150,000	\$63,984,360	\$53,859,529	\$950,000	\$54,809,529
Introduced Budget Non-Technical Changes						
• Provide funding to meet economic development incentive commitment	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
Introduced Budget Savings						
• Adjust funding for incentive grants	(\$942,750)	\$0	(\$942,750)	(\$5,874,730)	\$4,563,880	(\$1,310,850)
• Defer deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	(\$2,000,000)	\$0	(\$2,000,000)	\$2,000,000	\$0	\$2,000,000
• Defer payment to support an aerospace engine facility	(\$8,500,000)	\$0	(\$8,500,000)	(\$3,729,000)	\$15,162,000	\$11,433,000
Total, Appropriation Changes	(\$11,442,750)	\$0	(\$11,442,750)	(\$1,603,730)	\$19,725,880	\$18,122,150
Total Agency Appropriation	\$52,391,610	\$150,000	\$52,541,610	\$52,255,799	\$20,675,880	\$72,931,679
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Prior Legislative Appropriation	\$0	\$2,414,828	\$2,414,828	\$0	\$1,917,446	\$1,917,446
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,414,828	\$2,414,828	\$0	\$1,917,446	\$1,917,446
Position level:						
Prior Legislative Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	13.00	13.00	0.00	13.00	13.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Prior Legislative Appropriation	\$57,742,823	\$57,904,313	\$115,647,136	\$81,336,778	\$57,904,924	\$139,241,702
Introduced Budget Technical Changes						
• Provide additional federal appropriation for Resiliency Grant	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Introduced Budget Non-Technical Changes						
• Repeal enactment clauses pertaining to Go Virginia	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Eliminate support for the Center for Advanced Engineering and Research	\$0	\$0	\$0	(\$325,797)	\$0	(\$325,797)
• Reduce appropriation for Enterprise Zone grants	\$0	\$0	\$0	(\$835,533)	\$0	(\$835,533)
• Reflect October 2016 Savings in agency budgets	(\$1,969,271)	\$0	(\$1,969,271)	\$0	\$0	\$0
• Reduce funding for GO Virginia	(\$4,600,000)	\$0	(\$4,600,000)	(\$10,350,000)	\$0	(\$10,350,000)
Total, Appropriation Changes	(\$6,569,271)	\$0	(\$6,569,271)	(\$11,511,330)	\$15,000,000	\$3,488,670
Total Agency Appropriation	\$51,173,552	\$57,904,313	\$109,077,865	\$69,825,448	\$72,904,924	\$142,730,372
Position level:						
Prior Legislative Appropriation	60.25	51.75	112.00	60.25	51.75	112.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	60.25	51.75	112.00	60.25	51.75	112.00
Department of Labor and Industry						
Prior Legislative Appropriation	\$9,166,753	\$7,320,980	\$16,487,733	\$9,167,813	\$7,322,097	\$16,489,910
Introduced Budget Non-Technical Changes						
• Provide protection to Virginia workers and businesses	\$0	\$0	\$0	\$1,529,923	\$0	\$1,529,923
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$231,325)	\$0	(\$231,325)	\$0	\$0	\$0
• Capture personnel savings	\$0	\$0	\$0	(\$70,471)	\$0	(\$70,471)
• Eliminate vacant human resources analyst position	\$0	\$0	\$0	(\$49,295)	\$0	(\$49,295)
Total, Appropriation Changes	(\$231,325)	\$0	(\$231,325)	\$1,410,157	\$0	\$1,410,157
Total Agency Appropriation	\$8,935,428	\$7,320,980	\$16,256,408	\$10,577,970	\$7,322,097	\$17,900,067
Position level:						
Prior Legislative Appropriation	114.66	76.34	191.00	114.66	76.34	191.00
Position Level Changes	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total Agency Authorized Position Level	114.66	76.34	191.00	113.66	76.34	190.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Mines, Minerals and Energy						
Prior Legislative Appropriation	\$13,203,485	\$23,068,046	\$36,271,531	\$13,205,511	\$23,037,365	\$36,242,876
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Provide funding to support the development of solar energy in the Commonwealth 	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
<ul style="list-style-type: none"> Ensure continued growth of the energy performance contracting program 	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
<ul style="list-style-type: none"> Capture personnel savings 	\$0	\$0	\$0	(\$209,660)	\$0	(\$209,660)
<ul style="list-style-type: none"> Reflect October 2016 Savings in agency budgets 	(\$216,110)	\$0	(\$216,110)	\$0	\$0	\$0
<ul style="list-style-type: none"> Implement a four-day work week 	\$0	\$0	\$0	(\$7,028)	\$0	(\$7,028)
<ul style="list-style-type: none"> Reduce discretionary expenses 	\$0	\$0	\$0	(\$45,992)	\$0	(\$45,992)
<ul style="list-style-type: none"> Supplant general fund support with nongeneral funds 	\$0	\$0	\$0	(\$211,576)	\$0	(\$211,576)
<ul style="list-style-type: none"> Transfer remaining cash in the Biofuels Production Fund to the general fund 	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$216,110)	\$0	(\$216,110)	\$625,744	\$0	\$625,744
Total Agency Appropriation	\$12,987,375	\$23,068,046	\$36,055,421	\$13,831,255	\$23,037,365	\$36,868,620
Position level:						
Prior Legislative Appropriation	161.43	74.57	236.00	161.43	74.57	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.43	74.57	236.00	161.43	74.57	236.00
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	\$0	\$23,393,856	\$23,393,856	\$0	\$23,396,149	\$23,396,149
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$23,393,856	\$23,393,856	\$0	\$23,396,149	\$23,396,149
Position level:						
Prior Legislative Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$5,166,421	\$2,501,331	\$7,667,752	\$5,166,620	\$2,501,439	\$7,668,059
Introduced Budget Savings						
• Eliminate a vacant position in the Business Information Services program	\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)
• Eliminate vacant position in administrative services	\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)
• Reduce funding for the Small Business Investment Grant Fund	\$0	\$0	\$0	(\$180,247)	\$0	(\$180,247)
• Reflect October 2016 Savings in agency budgets	(\$208,709)	\$0	(\$208,709)	\$0	\$0	\$0
• Utilize nongeneral fund cash to support the Small Business Jobs Grant Fund	(\$598,481)	\$0	(\$598,481)	(\$629,981)	\$629,981	\$0
Total, Appropriation Changes	(\$807,190)	\$0	(\$807,190)	(\$970,228)	\$629,981	(\$340,247)
Total Agency Appropriation	\$4,359,231	\$2,501,331	\$6,860,562	\$4,196,392	\$3,131,420	\$7,327,812
Position level:						
Prior Legislative Appropriation	34.00	28.00	62.00	34.00	28.00	62.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	34.00	28.00	62.00	34.00	28.00	62.00
Fort Monroe Authority						
Prior Legislative Appropriation	\$5,298,368	\$0	\$5,298,368	\$5,298,372	\$0	\$5,298,372
Introduced Budget Savings						
• Reduce discretionary spending	\$0	\$0	\$0	(\$323,581)	\$0	(\$323,581)
• Reflect October 2016 Savings in agency budgets	(\$215,720)	\$0	(\$215,720)	\$0	\$0	\$0
Total, Appropriation Changes	(\$215,720)	\$0	(\$215,720)	(\$323,581)	\$0	(\$323,581)
Total Agency Appropriation	\$5,082,648	\$0	\$5,082,648	\$4,974,791	\$0	\$4,974,791
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$26,851,544	\$0	\$26,851,544	\$27,351,546	\$0	\$27,351,546
Introduced Budget Non-Technical Changes						
• Establish internal audit position	\$0	\$0	\$0	\$168,291	\$0	\$168,291
• Transfer support for international trade to establish the Virginia International Trade Corporation	\$0	\$0	\$0	(\$6,232,811)	\$0	(\$6,232,811)
Introduced Budget Savings						
• Reduce support for the Brownfields Restoration and Redevelopment Assistance Fund	\$0	\$0	\$0	(\$1,297,366)	\$0	(\$1,297,366)
• Reflect October 2016 Savings in agency budgets	(\$1,342,577)	\$0	(\$1,342,577)	\$0	\$0	\$0
• Decrease support for sponsorships	\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)
• Eliminate India lead generation and representation contract	\$0	\$0	\$0	(\$60,000)	\$0	(\$60,000)
• Eliminate vacant position in the Virginia Jobs Investment Program	\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)
• Reduce funding for the Going Global Defense Initiative	\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)
• Reduce funding for the State Trade and Export Promotion program	\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)
• Reduce funding for the Virginia Business Ready Sites Program	\$0	\$0	\$0	(\$125,000)	\$0	(\$125,000)
• Reduce funding for the Virginia International Trade Alliance	\$0	\$0	\$0	(\$50,000)	\$0	(\$50,000)
• Reduce pass-through funding for the Commonwealth Center for Advanced Manufacturing	\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)
• Reduce support for international trade shows	\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)
• Reduce the Virginia Leaders in Export Trade Program	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)
• Reduce variable operating expenses	\$0	\$0	\$0	(\$124,000)	\$0	(\$124,000)
Total, Appropriation Changes	(\$1,342,577)	\$0	(\$1,342,577)	(\$8,115,886)	\$0	(\$8,115,886)
Total Agency Appropriation	\$25,508,967	\$0	\$25,508,967	\$19,235,660	\$0	\$19,235,660
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia International Trade Corporation						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish the Virginia International Trade Corporation	\$0	\$0	\$0	\$7,200,266	\$0	\$7,200,266
Total, Appropriation Changes	\$0	\$0	\$0	\$7,200,266	\$0	\$7,200,266
Total Agency Appropriation	\$0	\$0	\$0	\$7,200,266	\$0	\$7,200,266

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	24.00	0.00	24.00
Total Agency Authorized Position Level	0.00	0.00	0.00	24.00	0.00	24.00
Virginia Employment Commission						
Prior Legislative Appropriation	\$0	\$611,635,577	\$611,635,577	\$0	\$611,635,577	\$611,635,577
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$611,635,577	\$611,635,577	\$0	\$611,635,577	\$611,635,577
Position level:						
Prior Legislative Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	865.00	865.00	0.00	865.00	865.00
Virginia Tourism Authority						
Prior Legislative Appropriation	\$21,746,335	\$0	\$21,746,335	\$21,046,337	\$0	\$21,046,337
Introduced Budget Non-Technical Changes						
• Provide funding for Asian market tourism promotion	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Introduced Budget Savings						
• Eliminate funding provided for the Vision Strategy	\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)
• Reduce funding for the Spearhead Trails Initiative	\$0	\$0	\$0	(\$22,500)	\$0	(\$22,500)
• Reduce funding for various sponsorships	\$0	\$0	\$0	(\$237,225)	\$0	(\$237,225)
• Reflect October 2016 Savings in agency budgets	(\$1,039,817)	\$0	(\$1,039,817)	\$0	\$0	\$0
• Reduce funding for marketing activities	\$0	\$0	\$0	(\$300,000)	\$0	(\$300,000)
Total, Appropriation Changes	(\$1,039,817)	\$0	(\$1,039,817)	(\$1,159,725)	\$0	(\$1,159,725)
Total Agency Appropriation	\$20,706,518	\$0	\$20,706,518	\$19,886,612	\$0	\$19,886,612
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$181,948,961	\$728,388,931	\$910,337,892	\$202,687,972	\$764,020,858	\$966,708,830
Authorized Position Level Grand Total	378.34	1,311.66	1,690.00	400.34	1,311.66	1,712.00

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$674,735	\$0	\$674,735	\$674,794	\$0	\$674,794
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$674,735	\$0	\$674,735	\$674,794	\$0	\$674,794
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Prior Legislative Appropriation	\$61,083,151	\$44,312,669	\$105,395,820	\$58,783,181	\$44,314,603	\$103,097,784
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Increase funding for Instructional Improvement System (formerly Educational Information Management System) 	\$0	\$0	\$0	\$1,553,479	\$0	\$1,553,479
<ul style="list-style-type: none"> Increase funding for the Algebra Readiness Diagnostic Test (ARDT) 	\$0	\$0	\$0	\$400,000	\$0	\$400,000
<ul style="list-style-type: none"> Transfer administration of federal food programs from the Department of Health to the Department of Education 	\$0	\$0	\$0	\$0	\$57,744,831	\$57,744,831
<ul style="list-style-type: none"> Provide continued support for the Student Growth Model 	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Introduced Budget Savings						
<ul style="list-style-type: none"> Reduce eMedia funding 	\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)
<ul style="list-style-type: none"> Reduce Information Technology Academy funding 	\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)
<ul style="list-style-type: none"> Reduce kindergarten readiness assessment funding 	\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)
<ul style="list-style-type: none"> Reduce teacher evaluation training funding 	\$0	\$0	\$0	(\$34,625)	\$0	(\$34,625)
<ul style="list-style-type: none"> Reduce training funding 	\$0	\$0	\$0	(\$300,000)	\$0	(\$300,000)
<ul style="list-style-type: none"> Reflect October 2016 Savings in agency budgets 	(\$763,125)	\$0	(\$763,125)	\$0	\$0	\$0
<ul style="list-style-type: none"> Change funding source for a Finance Division position 	\$0	\$0	\$0	(\$73,908)	\$0	(\$73,908)
<ul style="list-style-type: none"> Change funding source for a State Operated Programs position 	\$0	\$0	\$0	(\$121,182)	\$0	(\$121,182)
<ul style="list-style-type: none"> Consolidate Technology Innovation and IT Management Positions 	\$0	\$0	\$0	(\$148,000)	\$0	(\$148,000)
<ul style="list-style-type: none"> Eliminate a Facilities Efficiency position 	\$0	\$0	\$0	(\$63,710)	\$0	(\$63,710)
<ul style="list-style-type: none"> Eliminate a Professional Development Position 	\$0	\$0	\$0	(\$121,182)	\$0	(\$121,182)
<ul style="list-style-type: none"> Eliminate a School Improvement Position 	\$0	\$0	\$0	(\$121,181)	\$0	(\$121,181)
<ul style="list-style-type: none"> Reduce funding for enhancements to the School Performance Report Card 	\$0	\$0	\$0	(\$150,000)	\$0	(\$150,000)
Total, Appropriation Changes	(\$763,125)	\$0	(\$763,125)	\$919,691	\$57,744,831	\$58,664,522
Total Agency Appropriation	\$60,320,026	\$44,312,669	\$104,632,695	\$59,702,872	\$102,059,434	\$161,762,306

Office of Education Operating Summary Table

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	150.00	178.50	328.50	150.00	178.50	328.50
Position Level Changes	0.00	0.00	0.00	(6.00)	22.00	16.00
Total Agency Authorized Position Level	150.00	178.50	328.50	144.00	200.50	344.50

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Prior Legislative Appropriation	\$5,838,890,723	\$1,617,040,368	\$7,455,931,091	\$6,131,864,402	\$1,586,746,495	\$7,718,610,897
Introduced Budget Non-Technical Changes						
• Correct data used in VPI calculations for the City of Buena Vista	\$55,678	\$0	\$55,678	\$37,572	\$0	\$37,572
• Fund planning for a Governor's School for Entrepreneurial Leadership	\$0	\$0	\$0	\$32,292	\$0	\$32,292
• Provide bonus for public school positions	\$0	\$0	\$0	\$55,472,497	\$0	\$55,472,497
• Provide Funding for Summer Cyber Camps	\$0	\$0	\$0	\$480,000	\$0	\$480,000
• Repurpose math and science teacher recruitment initiative pilot appropriation to fund the state's Algebra Readiness Diagnostic Test (ARDT) contract	\$0	\$0	\$0	(\$400,000)	\$0	(\$400,000)
• Capture savings from revised student enrollment projections	(\$14,710,828)	\$0	(\$14,710,828)	(\$19,903,966)	\$0	(\$19,903,966)
• Increase funding for the Teacher Residency Program	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Update cost of National Board Certification Program	(\$870,000)	\$0	(\$870,000)	(\$785,000)	\$0	(\$785,000)
• Update costs of categorical programs	(\$404,962)	\$0	(\$404,962)	(\$138,801)	\$0	(\$138,801)
• Update costs of incentive programs	(\$350,787)	\$0	(\$350,787)	(\$97,920)	\$0	(\$97,920)
• Update costs of Lottery programs	(\$4,927,646)	\$0	(\$4,927,646)	(\$164,610)	\$0	(\$164,610)
• Update program participation for Remedial Summer School and English as a Second Language	(\$2,825,279)	\$0	(\$2,825,279)	(\$3,490,923)	\$0	(\$3,490,923)
• Update sales tax distribution for school age population	\$0	\$0	\$0	\$1,927,800	\$0	\$1,927,800
• Update sales tax revenues for public education based on December 2016 forecast	\$0	\$0	\$0	\$2,942,945	\$0	\$2,942,945
• Update sales tax revenues for public education based on October 2016 forecast	(\$3,589,464)	\$0	(\$3,589,464)	(\$9,619,476)	\$0	(\$9,619,476)
• Add Language in the Appropriation Act to Expand the use of Traineeships for Education of Special Education Personnel	\$0	\$0	\$0	\$0	\$0	\$0
• Add language to redirect uncommitted Teach for America appropriation to the Teacher Residency program	\$0	\$0	\$0	\$0	\$0	\$0
• Technical Language Amendment to COCA rates	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Increase Literary Fund support for school employee retirement contributions	(\$25,000,000)	\$25,000,000	\$0	(\$25,000,000)	\$25,000,000	\$0
• Remove salary increase for public school positions	(\$49,280,917)	\$0	(\$49,280,917)	(\$85,994,749)	\$0	(\$85,994,749)
• Update Lottery proceeds for public education	(\$47,055,990)	\$47,053,974	(\$2,016)	(\$5,264,528)	\$5,264,539	\$11
• Update sales tax revenues for public education based on May 2016 forecast	(\$11,955,874)	\$0	(\$11,955,874)	(\$17,789,694)	\$0	(\$17,789,694)

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Capture savings from math and science teacher recruitment initiative pilot appropriation	(\$400,000)	\$0	(\$400,000)	\$0	\$0	\$0
• Capture savings from teacher improvement initiative appropriation	\$0	\$0	\$0	(\$2,025,000)	\$0	(\$2,025,000)
• Supplant general fund appropriation with increased DMV revenues for driver education	(\$1,506,222)	\$1,506,222	\$0	(\$1,581,222)	\$1,581,222	\$0
Total, Appropriation Changes	(\$162,822,291)	\$73,560,196	(\$89,262,095)	(\$110,362,783)	\$31,845,761	(\$78,517,022)
Total Agency Appropriation	\$5,676,068,432	\$1,690,600,564	\$7,366,668,996	\$6,021,501,619	\$1,618,592,256	\$7,640,093,875
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$10,625,692	\$1,279,876	\$11,905,568	\$10,300,061	\$1,280,016	\$11,580,077
Introduced Budget Technical Changes						
• Transfer federal funds between programs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,625,692	\$1,279,876	\$11,905,568	\$10,300,061	\$1,280,016	\$11,580,077
Position level:						
Prior Legislative Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$91,646,279	\$7,241,490	\$98,887,769	\$121,256,425	\$7,241,548	\$128,497,973
Introduced Budget Technical Changes						
• Transfer two nongeneral fund positions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase funding for the New Economy Workforce Credential Grant Program	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Allocate undergraduate financial aid	\$0	\$0	\$0	(\$24,098,663)	\$0	(\$24,098,663)
• Increase funding for the Two-Year College Transfer Grant Program	\$0	\$0	\$0	\$699,667	\$0	\$699,667
Introduced Budget Savings						
• Hold positions vacant	\$0	\$0	\$0	(\$303,722)	\$0	(\$303,722)
• Reduce support for the Fund for Excellence and Innovation Program	\$0	\$0	\$0	(\$50,000)	\$0	(\$50,000)
• Reduce support for the Virginia Women's Leadership Program	\$0	\$0	\$0	(\$23,092)	\$0	(\$23,092)
• Reduce support for the Virtual Library of Virginia (VIVA)	\$0	\$0	\$0	(\$412,701)	\$0	(\$412,701)
• Reduce wage staff expenses	\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)
• Reflect October 2016 Savings in agency budgets	(\$623,206)	\$0	(\$623,206)	\$0	\$0	\$0
• Eliminate internship program	\$0	\$0	\$0	(\$40,000)	\$0	(\$40,000)
• Reduce support for the Virginia Longitudinal Data System (VLDS)	\$0	\$0	\$0	(\$26,813)	\$0	(\$26,813)
Total, Appropriation Changes	\$376,794	\$0	\$376,794	(\$24,285,324)	\$0	(\$24,285,324)
Total Agency Appropriation	\$92,023,073	\$7,241,490	\$99,264,563	\$96,971,101	\$7,241,548	\$104,212,649
Position level:						
Prior Legislative Appropriation	45.00	17.00	62.00	45.00	17.00	62.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.00	17.00	62.00	45.00	17.00	62.00

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Christopher Newport University						
Prior Legislative Appropriation	\$32,931,208	\$119,083,341	\$152,014,549	\$33,153,769	\$119,473,841	\$152,627,610
Introduced Budget Technical Changes						
• Increase appropriation in auxiliary enterprise programs	\$0	\$0	\$0	\$0	\$3,551,000	\$3,551,000
• Increase nongeneral fund appropriation for auxiliary debt service	\$0	\$0	\$0	\$0	\$1,714,549	\$1,714,549
• Increase nongeneral fund appropriation for student financial assistance	\$0	\$0	\$0	\$0	\$1,875,000	\$1,875,000
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$186,591	\$0	\$186,591
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$1,423,060)	\$0	(\$1,423,060)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$390,307)	\$0	(\$390,307)	(\$260,205)	\$0	(\$260,205)
Total, Appropriation Changes	(\$390,307)	\$0	(\$390,307)	(\$1,496,674)	\$7,140,549	\$5,643,875
Total Agency Appropriation	\$32,540,901	\$119,083,341	\$151,624,242	\$31,657,095	\$126,614,390	\$158,271,485
Position level:						
Prior Legislative Appropriation	341.56	573.18	914.74	341.56	577.18	918.74
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	341.56	573.18	914.74	341.56	577.18	918.74
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$47,965,773	\$288,618,309	\$336,584,082	\$47,939,440	\$288,618,309	\$336,557,749
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect increased tuition and fee revenues	\$0	\$0	\$0	\$0	\$7,064,917	\$7,064,917
• Increase nongeneral fund appropriation to support undergraduate financial assistance	\$0	\$0	\$0	\$0	\$2,152,255	\$2,152,255
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$131,919	\$0	\$131,919
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$2,183,886)	\$0	(\$2,183,886)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,020,946)	\$0	(\$1,020,946)	(\$680,630)	\$0	(\$680,630)
Total, Appropriation Changes	(\$1,020,946)	\$0	(\$1,020,946)	(\$2,732,597)	\$9,217,172	\$6,484,575
Total Agency Appropriation	\$46,944,827	\$288,618,309	\$335,563,136	\$45,206,843	\$297,835,481	\$343,042,324
Position level:						
Prior Legislative Appropriation	545.16	882.96	1,428.12	545.16	882.96	1,428.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	545.16	882.96	1,428.12	545.16	882.96	1,428.12

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Richard Bland College						
Prior Legislative Appropriation	\$7,071,258	\$9,151,918	\$16,223,176	\$7,149,745	\$9,151,918	\$16,301,663
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$0	\$0	\$0	\$532,200	\$532,200
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$57,911	\$0	\$57,911
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$328,532)	\$0	(\$328,532)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$42,715)	\$0	(\$42,715)	(\$28,476)	\$0	(\$28,476)
Total, Appropriation Changes	(\$42,715)	\$0	(\$42,715)	(\$299,097)	\$532,200	\$233,103
Total Agency Appropriation	\$7,028,543	\$9,151,918	\$16,180,461	\$6,850,648	\$9,684,118	\$16,534,766
Position level:						
Prior Legislative Appropriation	70.43	41.41	111.84	70.43	41.41	111.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	70.43	41.41	111.84	70.43	41.41	111.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$20,975,110	\$25,531,557	\$46,506,667	\$21,108,799	\$25,531,557	\$46,640,356
Introduced Budget Technical Changes						
• Transfer general fund appropriation for the Marine Conservation Fellowship Program between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$1,039,390)	\$0	(\$1,039,390)
Total, Appropriation Changes	\$0	\$0	\$0	(\$1,039,390)	\$0	(\$1,039,390)
Total Agency Appropriation	\$20,975,110	\$25,531,557	\$46,506,667	\$20,069,409	\$25,531,557	\$45,600,966
Position level:						
Prior Legislative Appropriation	287.47	99.30	386.77	287.47	99.30	386.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	287.47	99.30	386.77	287.47	99.30	386.77

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
George Mason University						
Prior Legislative Appropriation	\$158,712,756	\$827,797,890	\$986,510,646	\$158,693,287	\$834,797,890	\$993,491,177
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenue	\$0	\$0	\$0	\$0	\$3,231,754	\$3,231,754
• Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	\$0	\$0	\$0	\$0	\$17,100,000	\$17,100,000
• Increase nongeneral fund appropriation to reflect additional tuition revenue for student aid	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$3,064,841	\$0	\$3,064,841
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$6,937,504)	\$0	(\$6,937,504)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,935,422)	\$0	(\$1,935,422)	(\$1,290,281)	\$0	(\$1,290,281)
Total, Appropriation Changes	(\$1,935,422)	\$0	(\$1,935,422)	(\$5,162,944)	\$20,931,754	\$15,768,810
Total Agency Appropriation	\$156,777,334	\$827,797,890	\$984,575,224	\$153,530,343	\$855,729,644	\$1,009,259,987
Position level:						
Prior Legislative Appropriation	1,082.14	3,444.57	4,526.71	1,082.14	3,444.57	4,526.71
Position Level Changes	0.00	0.00	0.00	0.00	68.00	68.00
Total Agency Authorized Position Level	1,082.14	3,444.57	4,526.71	1,082.14	3,512.57	4,594.71
James Madison University						
Prior Legislative Appropriation	\$90,304,846	\$458,696,603	\$549,001,449	\$91,483,195	\$466,401,888	\$557,885,083
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation for education and general program	\$0	\$0	\$0	\$0	\$8,061,499	\$8,061,499
• Reallocate auxiliary appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$301,326	\$0	\$301,326
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$4,152,407)	\$0	(\$4,152,407)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,551,829)	\$0	(\$1,551,829)	(\$1,034,553)	\$0	(\$1,034,553)
Total, Appropriation Changes	(\$1,551,829)	\$0	(\$1,551,829)	(\$4,885,634)	\$8,061,499	\$3,175,865
Total Agency Appropriation	\$88,753,017	\$458,696,603	\$547,449,620	\$86,597,561	\$474,463,387	\$561,060,948
Position level:						
Prior Legislative Appropriation	1,118.53	2,340.47	3,459.00	1,118.53	2,340.47	3,459.00
Position Level Changes	0.00	0.00	0.00	0.00	43.00	43.00
Total Agency Authorized Position Level	1,118.53	2,340.47	3,459.00	1,118.53	2,383.47	3,502.00

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Longwood University						
Prior Legislative Appropriation	\$31,882,633	\$101,266,889	\$133,149,522	\$31,913,523	\$103,607,005	\$135,520,528
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$366,214	\$0	\$366,214
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$1,380,536)	\$0	(\$1,380,536)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$326,500)	\$0	(\$326,500)	(\$217,667)	\$0	(\$217,667)
Total, Appropriation Changes	(\$326,500)	\$0	(\$326,500)	(\$1,231,989)	\$0	(\$1,231,989)
Total Agency Appropriation	\$31,556,133	\$101,266,889	\$132,823,022	\$30,681,534	\$103,607,005	\$134,288,539
Position level:						
Prior Legislative Appropriation	287.89	471.67	759.56	287.89	471.67	759.56
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	287.89	471.67	759.56	287.89	471.67	759.56
Norfolk State University						
Prior Legislative Appropriation	\$56,740,410	\$107,151,788	\$163,892,198	\$54,191,792	\$108,151,388	\$162,343,180
Introduced Budget Technical Changes						
• Reduce nongeneral fund appropriation to more accurately reflect sponsored programs activity	\$0	(\$6,686,497)	(\$6,686,497)	\$0	(\$6,686,497)	(\$6,686,497)
• Transfer general fund support between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$2,950,444	\$0	\$2,950,444
Introduced Budget Savings						
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$486,295)	\$0	(\$486,295)	(\$324,197)	\$0	(\$324,197)
Total, Appropriation Changes	(\$486,295)	(\$6,686,497)	(\$7,172,792)	\$2,626,247	(\$6,686,497)	(\$4,060,250)
Total Agency Appropriation	\$56,254,115	\$100,465,291	\$156,719,406	\$56,818,039	\$101,464,891	\$158,282,930
Position level:						
Prior Legislative Appropriation	488.37	681.75	1,170.12	488.37	681.75	1,170.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	488.37	681.75	1,170.12	488.37	681.75	1,170.12

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Old Dominion University						
Prior Legislative Appropriation	\$147,021,583	\$284,069,341	\$431,090,924	\$144,866,518	\$289,135,160	\$434,001,678
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues	\$0	\$0	\$0	\$0	\$1,928,301	\$1,928,301
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$0	\$0	\$0	\$2,940,000	\$2,940,000
• Increase nongeneral fund appropriation to support undergraduate financial assistance	\$0	\$0	\$0	\$0	\$375,232	\$375,232
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$4,340,632	\$0	\$4,340,632
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$6,243,124)	\$0	(\$6,243,124)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,002,931)	\$0	(\$1,002,931)	(\$668,621)	\$0	(\$668,621)
Total, Appropriation Changes	(\$1,002,931)	\$0	(\$1,002,931)	(\$2,571,113)	\$5,243,533	\$2,672,420
Total Agency Appropriation	\$146,018,652	\$284,069,341	\$430,087,993	\$142,295,405	\$294,378,693	\$436,674,098
Position level:						
Prior Legislative Appropriation	1,038.51	1,428.98	2,467.49	1,038.51	1,458.98	2,497.49
Position Level Changes	0.00	0.00	0.00	0.00	21.00	21.00
Total Agency Authorized Position Level	1,038.51	1,428.98	2,467.49	1,038.51	1,479.98	2,518.49
Radford University						
Prior Legislative Appropriation	\$59,863,531	\$144,133,333	\$203,996,864	\$58,939,781	\$144,133,333	\$203,073,114
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$1,685,086	\$0	\$1,685,086
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$2,525,221)	\$0	(\$2,525,221)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$517,096)	\$0	(\$517,096)	(\$344,731)	\$0	(\$344,731)
Total, Appropriation Changes	(\$517,096)	\$0	(\$517,096)	(\$1,184,866)	\$0	(\$1,184,866)
Total Agency Appropriation	\$59,346,435	\$144,133,333	\$203,479,768	\$57,754,915	\$144,133,333	\$201,888,248
Position level:						
Prior Legislative Appropriation	631.39	812.69	1,444.08	631.39	812.69	1,444.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	812.69	1,444.08	631.39	812.69	1,444.08

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Mary Washington						
Prior Legislative Appropriation	\$30,831,359	\$94,532,931	\$125,364,290	\$31,395,070	\$96,632,931	\$128,028,001
Introduced Budget Technical Changes						
• Adjust nongeneral fund revenues for auxiliary programs	\$0	\$0	\$0	\$0	\$750,000	\$750,000
• Correct funding allocation between Belmont and James Monroe Museum	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate funds for fringe benefit rate changes	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$234,822	\$0	\$234,822
• Correct language for Belmont and James Monroe Museum	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$1,378,890)	\$0	(\$1,378,890)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$314,079)	\$0	(\$314,079)	(\$209,386)	\$0	(\$209,386)
Total, Appropriation Changes	(\$314,079)	\$0	(\$314,079)	(\$1,353,454)	\$750,000	(\$603,454)
Total Agency Appropriation	\$30,517,280	\$94,532,931	\$125,050,211	\$30,041,616	\$97,382,931	\$127,424,547
Position level:						
Prior Legislative Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Prior Legislative Appropriation	\$150,458,516	\$1,131,016,372	\$1,281,474,888	\$152,174,838	\$1,131,031,272	\$1,283,206,110
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$232,735	\$0	\$232,735
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$7,036,035)	\$0	(\$7,036,035)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$5,048,921)	\$0	(\$5,048,921)	(\$3,365,948)	\$0	(\$3,365,948)
Total, Appropriation Changes	(\$5,048,921)	\$0	(\$5,048,921)	(\$10,169,248)	\$0	(\$10,169,248)
Total Agency Appropriation	\$145,409,595	\$1,131,016,372	\$1,276,425,967	\$142,005,590	\$1,131,031,272	\$1,273,036,862
Position level:						
Prior Legislative Appropriation	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$1,580,204,734	\$1,580,204,734	\$0	\$1,642,546,130	\$1,642,546,130
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation and positions to reflect additional patient care revenue	\$0	\$111,621,102	\$111,621,102	\$0	\$152,005,642	\$152,005,642
Total, Appropriation Changes	\$0	\$111,621,102	\$111,621,102	\$0	\$152,005,642	\$152,005,642
Total Agency Appropriation	\$0	\$1,691,825,836	\$1,691,825,836	\$0	\$1,794,551,772	\$1,794,551,772
Position level:						
Prior Legislative Appropriation	0.00	6,177.22	6,177.22	0.00	6,285.22	6,285.22
Position Level Changes	0.00	410.00	410.00	0.00	500.00	500.00
Total Agency Authorized Position Level	0.00	6,587.22	6,587.22	0.00	6,785.22	6,785.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$17,725,517	\$25,325,155	\$43,050,672	\$17,727,743	\$25,325,155	\$43,052,898
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation and a position to reflect additional grant and contract revenue	\$0	\$0	\$0	\$0	\$500,000	\$500,000
• Increase nongeneral fund position level	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$365,638	\$0	\$365,638
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$776,390)	\$0	(\$776,390)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$117,388)	\$0	(\$117,388)	(\$78,259)	\$0	(\$78,259)
Total, Appropriation Changes	(\$117,388)	\$0	(\$117,388)	(\$489,011)	\$500,000	\$10,989
Total Agency Appropriation	\$17,608,129	\$25,325,155	\$42,933,284	\$17,238,732	\$25,825,155	\$43,063,887
Position level:						
Prior Legislative Appropriation	165.26	168.94	334.20	165.26	168.94	334.20
Position Level Changes	0.00	11.50	11.50	0.00	12.50	12.50
Total Agency Authorized Position Level	165.26	180.44	345.70	165.26	181.44	346.70

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Prior Legislative Appropriation	\$219,804,905	\$893,114,463	\$1,112,919,368	\$217,717,363	\$893,114,463	\$1,110,831,826
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$0	\$0	\$0	\$12,400,000	\$12,400,000
• Increase nongeneral fund appropriation to reflect additional grants and contract revenue	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$0	\$0	\$0	\$5,700,000	\$5,700,000
• Transfer nongeneral fund appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$4,417,541	\$0	\$4,417,541
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$9,603,574)	\$0	(\$9,603,574)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$3,210,947)	\$0	(\$3,210,947)	(\$2,140,631)	\$0	(\$2,140,631)
Total, Appropriation Changes	(\$3,210,947)	\$0	(\$3,210,947)	(\$7,326,664)	\$21,700,000	\$14,373,336
Total Agency Appropriation	\$216,593,958	\$893,114,463	\$1,109,708,421	\$210,390,699	\$914,814,463	\$1,125,205,162
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Prior Legislative Appropriation	\$436,839,556	\$1,295,934,757	\$1,732,774,313	\$435,236,047	\$1,295,934,757	\$1,731,170,804
Introduced Budget Technical Changes						
• Adjust appropriation to education and general higher education operating funds	\$0	\$0	\$0	\$0	(\$20,000,000)	(\$20,000,000)
• Remove federal student financial assistance appropriation related to new disbursement procedure	\$0	\$0	\$0	\$0	(\$502,750,000)	(\$502,750,000)
• Transfer appropriation within workforce development program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$3,927,747	\$0	\$3,927,747
• Increase Workforce Opportunities Investment Act appropriation	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000
• Update language to reflect establishment of the Shared Services Center	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$19,716,711)	\$0	(\$19,716,711)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$3,377,834)	\$0	(\$3,377,834)	(\$2,251,889)	\$0	(\$2,251,889)
Total, Appropriation Changes	(\$3,377,834)	\$8,000,000	\$4,622,166	(\$18,040,853)	(\$514,750,000)	(\$532,790,853)
Total Agency Appropriation	\$433,461,722	\$1,303,934,757	\$1,737,396,479	\$417,195,194	\$781,184,757	\$1,198,379,951
Position level:						
Prior Legislative Appropriation	5,559.57	5,794.58	11,354.15	5,559.57	5,794.58	11,354.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5,559.57	5,794.58	11,354.15	5,559.57	5,794.58	11,354.15
Virginia Military Institute						
Prior Legislative Appropriation	\$15,050,530	\$65,978,932	\$81,029,462	\$15,154,726	\$66,447,932	\$81,602,658
Introduced Budget Technical Changes						
• Increase auxiliary nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$1,855,000	\$1,855,000
Introduced Budget Non-Technical Changes						
• Reduce tuition for out-of-state National Guard personnel	\$0	\$0	\$0	\$900,000	\$0	\$900,000
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$45,312	\$0	\$45,312
• Adjust boundary line for the George C. Marshall Research Foundation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$709,189)	\$0	(\$709,189)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$288,536)	\$0	(\$288,536)	(\$192,357)	\$0	(\$192,357)
Total, Appropriation Changes	(\$288,536)	\$0	(\$288,536)	\$43,766	\$1,855,000	\$1,898,766

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$14,761,994	\$65,978,932	\$80,740,926	\$15,198,492	\$68,302,932	\$83,501,424
Position level:						
Prior Legislative Appropriation	187.71	281.06	468.77	187.71	281.06	468.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	187.71	281.06	468.77	187.71	281.06	468.77
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	\$190,204,152	\$1,130,884,848	\$1,321,089,000	\$192,160,449	\$1,131,124,848	\$1,323,285,297
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional financial aid revenue	\$0	\$0	\$0	\$0	\$977,913	\$977,913
• Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue	\$0	\$0	\$0	\$0	\$30,941,498	\$30,941,498
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$590,288	\$0	\$590,288
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$8,588,385)	\$0	(\$8,588,385)
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$4,110,195)	\$0	(\$4,110,195)	(\$2,740,130)	\$0	(\$2,740,130)
Total, Appropriation Changes	(\$4,110,195)	\$0	(\$4,110,195)	(\$10,738,227)	\$31,919,411	\$21,181,184
Total Agency Appropriation	\$186,093,957	\$1,130,884,848	\$1,316,978,805	\$181,422,222	\$1,163,044,259	\$1,344,466,481
Position level:						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$68,832,189	\$20,000,832	\$88,833,021	\$68,963,855	\$20,170,708	\$89,134,563
Introduced Budget Technical Changes						
• Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs	\$0	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)	(\$2,000,000)
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$2,040,693)	\$0	(\$2,040,693)
Total, Appropriation Changes	\$0	(\$2,000,000)	(\$2,000,000)	(\$2,040,693)	(\$2,000,000)	(\$4,040,693)
Total Agency Appropriation	\$68,832,189	\$18,000,832	\$86,833,021	\$66,923,162	\$18,170,708	\$85,093,870
Position level:						
Prior Legislative Appropriation	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	726.24	388.27	1,114.51	726.24	388.27	1,114.51

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Prior Legislative Appropriation	\$42,214,416	\$121,300,003	\$163,514,419	\$41,504,226	\$121,300,003	\$162,804,229
Introduced Budget Non-Technical Changes						
• Allocate undergraduate financial aid	\$0	\$0	\$0	\$1,199,616	\$0	\$1,199,616
Introduced Budget Savings						
• Recover nongeneral fund cost of Virginia Retirement System payment	(\$477,961)	\$0	(\$477,961)	(\$318,641)	\$0	(\$318,641)
Total, Appropriation Changes	(\$477,961)	\$0	(\$477,961)	\$880,975	\$0	\$880,975
Total Agency Appropriation	\$41,736,455	\$121,300,003	\$163,036,458	\$42,385,201	\$121,300,003	\$163,685,204
Position level:						
Prior Legislative Appropriation	323.47	486.89	810.36	323.47	486.89	810.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	323.47	486.89	810.36	323.47	486.89	810.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	\$5,518,181	\$6,641,316	\$12,159,497	\$5,518,368	\$6,641,316	\$12,159,684
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,518,181	\$6,641,316	\$12,159,497	\$5,518,368	\$6,641,316	\$12,159,684
Position level:						
Prior Legislative Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	\$1,751,721	\$756,705	\$2,508,426	\$1,752,090	\$641,361	\$2,393,451
Introduced Budget Savings						
• Leave open positions unfilled	\$0	\$0	\$0	(\$91,611)	\$0	(\$91,611)
• Reflect October 2016 Savings in agency budgets	(\$87,586)	\$0	(\$87,586)	\$0	\$0	\$0
• Transfer general fund expenditures to nongeneral fund	\$0	\$0	\$0	(\$39,796)	\$39,796	\$0
Total, Appropriation Changes	(\$87,586)	\$0	(\$87,586)	(\$131,407)	\$39,796	(\$91,611)
Total Agency Appropriation	\$1,664,135	\$756,705	\$2,420,840	\$1,620,683	\$681,157	\$2,301,840
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	\$496,941	\$176,377	\$673,318	\$497,019	\$176,381	\$673,400
Introduced Budget Non-Technical Changes						
• Specify uses of maintenance reserve allocation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$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
Total Agency Appropriation	\$496,941	\$176,377	\$673,318	\$497,019	\$176,381	\$673,400
Position level:						
Prior Legislative Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$9,726,021	\$8,269,482	\$17,995,503	\$8,924,716	\$8,269,482	\$17,194,198
Introduced Budget Savings						
• Increase admissions and nongeneral fund revenues	\$0	\$0	\$0	(\$74,326)	\$74,326	\$0
• Reduce building and grounds maintenance	\$0	\$0	\$0	(\$72,211)	\$0	(\$72,211)
• Reduce museum programming and support	\$0	\$0	\$0	(\$101,912)	\$0	(\$101,912)
• Reflect October 2016 Savings in agency budgets	(\$486,301)	\$0	(\$486,301)	\$0	\$0	\$0
• Capture savings from reduced museum programming and support	\$0	\$0	\$0	(\$157,940)	\$0	(\$157,940)
• Reduce administrative functions	\$0	\$0	\$0	(\$191,285)	\$0	(\$191,285)
• Reduce targeted marketing initiatives	\$0	\$0	\$0	(\$34,780)	\$0	(\$34,780)
• Supplant general fund with nongeneral funds	\$0	\$0	\$0	(\$36,900)	\$36,900	\$0
Total, Appropriation Changes	(\$486,301)	\$0	(\$486,301)	(\$669,354)	\$111,226	(\$558,128)
Total Agency Appropriation	\$9,239,720	\$8,269,482	\$17,509,202	\$8,255,362	\$8,380,708	\$16,636,070
Position level:						
Prior Legislative Appropriation	101.00	65.00	166.00	102.00	65.00	167.00
Position Level Changes	0.00	0.00	0.00	0.00	(2.00)	(2.00)
Total Agency Authorized Position Level	101.00	65.00	166.00	102.00	63.00	165.00
Jamestown-Yorktown Commemorations						
Prior Legislative Appropriation	\$3,868,832	\$0	\$3,868,832	\$7,285,532	\$0	\$7,285,532
Introduced Budget Savings						
• Limit marketing and communications reach	\$0	\$0	\$0	(\$38,688)	\$0	(\$38,688)
• Limit the development and reach of tourism promotion	\$0	\$0	\$0	(\$154,754)	\$0	(\$154,754)
• Reflect October 2016 Savings in agency budgets	(\$193,442)	\$0	(\$193,442)	\$0	\$0	\$0
• Limit Commemoration events	\$0	\$0	\$0	(\$52,973)	\$0	(\$52,973)
• Reduce administrative resources	\$0	\$0	\$0	(\$87,500)	\$0	(\$87,500)
• Reduce marketing and communications support	\$0	\$0	\$0	(\$118,000)	\$0	(\$118,000)
• Reduce programs and partnerships	\$0	\$0	\$0	(\$94,500)	\$0	(\$94,500)
• Reduce funding for the 2019 Commemoration	(\$175,390)	\$0	(\$175,390)	(\$5,239,117)	\$0	(\$5,239,117)
Total, Appropriation Changes	(\$368,832)	\$0	(\$368,832)	(\$5,785,532)	\$0	(\$5,785,532)

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$3,500,000	\$0	\$3,500,000	\$1,500,000	\$0	\$1,500,000
Position level:						
Prior Legislative Appropriation	8.00	0.00	8.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	0.00	8.00	9.00	0.00	9.00
The Library Of Virginia						
Prior Legislative Appropriation	\$28,917,014	\$10,749,046	\$39,666,060	\$28,393,281	\$10,749,046	\$39,142,327
Introduced Budget Savings						
• Eliminate appropriation for staff positions	\$0	\$0	\$0	(\$631,297)	\$0	(\$631,297)
• Reflect October 2016 Savings in agency budgets	(\$413,742)	\$0	(\$413,742)	\$0	\$0	\$0
Total, Appropriation Changes	(\$413,742)	\$0	(\$413,742)	(\$631,297)	\$0	(\$631,297)
Total Agency Appropriation	\$28,503,272	\$10,749,046	\$39,252,318	\$27,761,984	\$10,749,046	\$38,511,030
Position level:						
Prior Legislative Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Prior Legislative Appropriation	\$5,325,637	\$6,167,952	\$11,493,589	\$5,276,373	\$6,167,952	\$11,444,325
Introduced Budget Savings						
• Capture savings from reduced operating expenses	\$0	\$0	\$0	(\$133,282)	\$0	(\$133,282)
• Reflect October 2016 Savings in agency budgets	(\$266,282)	\$0	(\$266,282)	\$0	\$0	\$0
• Reduce pass-through funding.	\$0	\$0	\$0	(\$11,250)	\$0	(\$11,250)
Total, Appropriation Changes	(\$266,282)	\$0	(\$266,282)	(\$144,532)	\$0	(\$144,532)
Total Agency Appropriation	\$5,059,355	\$6,167,952	\$11,227,307	\$5,131,841	\$6,167,952	\$11,299,793
Position level:						
Prior Legislative Appropriation	59.19	34.81	94.00	59.19	34.81	94.00
Position Level Changes	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total Agency Authorized Position Level	59.19	34.81	94.00	58.19	34.81	93.00
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$3,761,746	\$805,800	\$4,567,546	\$3,711,950	\$805,800	\$4,517,750
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$188,088)	\$0	(\$188,088)	\$0	\$0	\$0
• Reduce and supplant grant payments	\$0	\$0	\$0	(\$278,396)	\$94,000	(\$184,396)
Total, Appropriation Changes	(\$188,088)	\$0	(\$188,088)	(\$278,396)	\$94,000	(\$184,396)
Total Agency Appropriation	\$3,573,658	\$805,800	\$4,379,458	\$3,433,554	\$899,800	\$4,333,354
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$10,109,639	\$22,244,803	\$32,354,442	\$10,110,752	\$22,246,933	\$32,357,685
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional donor revenue	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
Introduced Budget Non-Technical Changes						
• Amend appropriation act language to account for entertainment expenses	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reduce administration costs	\$0	\$0	\$0	(\$232,343)	\$0	(\$232,343)
• Reduce conservation activities	\$0	\$0	\$0	(\$50,000)	\$0	(\$50,000)
• Reduce discretionary expenses	\$0	\$0	\$0	(\$190,000)	\$0	(\$190,000)
• Reflect October 2016 Savings in agency budgets	(\$497,556)	\$0	(\$497,556)	\$0	\$0	\$0
• Supplant reductions for exhibition planning and productions	\$0	\$0	\$0	(\$163,175)	\$163,175	\$0
• Supplant reductions with nongeneral fund resources	\$0	\$0	\$0	(\$110,900)	\$110,900	\$0
Total, Appropriation Changes	(\$497,556)	\$0	(\$497,556)	(\$746,418)	\$3,674,075	\$2,927,657
Total Agency Appropriation	\$9,612,083	\$22,244,803	\$31,856,886	\$9,364,334	\$25,921,008	\$35,285,342
Position level:						
Prior Legislative Appropriation	131.50	106.00	237.50	131.50	106.00	237.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	131.50	106.00	237.50	131.50	106.00	237.50
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$24,475,260	\$0	\$24,475,260	\$25,245,450	\$0	\$25,245,450
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$935,583)	\$0	(\$935,583)
Total, Appropriation Changes	\$0	\$0	\$0	(\$935,583)	\$0	(\$935,583)
Total Agency Appropriation	\$24,475,260	\$0	\$24,475,260	\$24,309,867	\$0	\$24,309,867
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
New College Institute						
Prior Legislative Appropriation	\$2,048,181	\$1,544,691	\$3,592,872	\$2,048,229	\$1,544,727	\$3,592,956
Introduced Budget Savings						
• Reduce new equipment purchases	\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)
• Reduce programmatic expenses	\$0	\$0	\$0	(\$72,412)	\$0	(\$72,412)
• Reflect October 2016 Savings in agency budgets	(\$86,409)	\$0	(\$86,409)	\$0	\$0	\$0
Total, Appropriation Changes	(\$86,409)	\$0	(\$86,409)	(\$102,412)	\$0	(\$102,412)
Total Agency Appropriation	\$1,961,772	\$1,544,691	\$3,506,463	\$1,945,817	\$1,544,727	\$3,490,544
Position level:						
Prior Legislative Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	\$6,437,245	\$0	\$6,437,245	\$6,437,103	\$0	\$6,437,103
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$321,856)	\$0	(\$321,856)
• Reflect October 2016 Savings in agency budgets	(\$321,862)	\$0	(\$321,862)	\$0	\$0	\$0
Total, Appropriation Changes	(\$321,862)	\$0	(\$321,862)	(\$321,856)	\$0	(\$321,856)
Total Agency Appropriation	\$6,115,383	\$0	\$6,115,383	\$6,115,247	\$0	\$6,115,247
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$1,466,005	\$0	\$1,466,005	\$1,466,008	\$0	\$1,466,008
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$73,300)	\$0	(\$73,300)	\$0	\$0	\$0
• Reduce state support	\$0	\$0	\$0	(\$73,301)	\$0	(\$73,301)
Total, Appropriation Changes	(\$73,300)	\$0	(\$73,300)	(\$73,301)	\$0	(\$73,301)
Total Agency Appropriation	\$1,392,705	\$0	\$1,392,705	\$1,392,707	\$0	\$1,392,707
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$2,870,883	\$5,919,441	\$8,790,324	\$3,211,657	\$6,139,754	\$9,351,411
Introduced Budget Savings						
• Reduce general fund personnel expenditures	\$0	\$0	\$0	(\$160,582)	\$160,582	\$0
• Reflect October 2016 Savings in agency budgets	(\$143,544)	\$0	(\$143,544)	\$0	\$0	\$0
Total, Appropriation Changes	(\$143,544)	\$0	(\$143,544)	(\$160,582)	\$160,582	\$0
Total Agency Appropriation	\$2,727,339	\$5,919,441	\$8,646,780	\$3,051,075	\$6,300,336	\$9,351,411
Position level:						
Prior Legislative Appropriation	27.80	29.50	57.30	28.80	29.50	58.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	27.80	29.50	57.30	28.80	29.50	58.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$2,161,055	\$1,022,955	\$3,184,010	\$2,161,167	\$1,022,955	\$3,184,122
Introduced Budget Savings						
• Eliminate appropriation for marketing position	\$0	\$0	\$0	(\$69,250)	\$0	(\$69,250)
• Reduce appropriation for contractual services	\$0	\$0	\$0	(\$38,808)	\$0	(\$38,808)
• Reflect October 2016 Savings in agency budgets	(\$108,053)	\$0	(\$108,053)	\$0	\$0	\$0
Total, Appropriation Changes	(\$108,053)	\$0	(\$108,053)	(\$108,058)	\$0	(\$108,058)
Total Agency Appropriation	\$2,053,002	\$1,022,955	\$3,075,957	\$2,053,109	\$1,022,955	\$3,076,064
Position level:						
Prior Legislative Appropriation	31.00	5.00	36.00	31.00	5.00	36.00
Position Level Changes	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total Agency Authorized Position Level	31.00	5.00	36.00	30.00	5.00	35.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	\$1,342,566	\$0	\$1,342,566	\$1,342,568	\$0	\$1,342,568
Introduced Budget Savings						
• Reduce state support	\$0	\$0	\$0	(\$67,128)	\$0	(\$67,128)
• Reflect October 2016 Savings in agency budgets	(\$67,128)	\$0	(\$67,128)	\$0	\$0	\$0
Total, Appropriation Changes	(\$67,128)	\$0	(\$67,128)	(\$67,128)	\$0	(\$67,128)
Total Agency Appropriation	\$1,275,438	\$0	\$1,275,438	\$1,275,440	\$0	\$1,275,440
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Higher Education Research Initiative						
Prior Legislative Appropriation	\$8,000,000	\$0	\$8,000,000	\$14,000,000	\$0	\$14,000,000
Introduced Budget Savings						
• Reduce support for the Virginia Research Investment Fund (VRIF)	(\$4,000,000)	\$0	(\$4,000,000)	(\$6,000,000)	\$0	(\$6,000,000)
Total, Appropriation Changes	(\$4,000,000)	\$0	(\$4,000,000)	(\$6,000,000)	\$0	(\$6,000,000)
Total Agency Appropriation	\$4,000,000	\$0	\$4,000,000	\$8,000,000	\$0	\$8,000,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$7,752,090,548	\$10,642,461,768	\$18,394,552,316	\$8,054,639,554	\$10,346,709,391	\$18,401,348,945
Authorized Position Level Grand Total	18,527.65	40,228.07	58,755.72	18,522.65	40,613.07	59,135.72

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$488,354	\$0	\$488,354	\$488,394	\$0	\$488,394
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$488,354	\$0	\$488,354	\$488,394	\$0	\$488,394
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Prior Legislative Appropriation	\$12,602,753	\$27,543,781	\$40,146,534	\$12,603,165	\$28,676,971	\$41,280,136
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Update preliminary working capital advance for payroll system replacement 	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
<ul style="list-style-type: none"> Recognize additional revenue from Small Purchase Charge Card Program rebates 	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,602,753	\$27,543,781	\$40,146,534	\$12,603,165	\$28,676,971	\$41,280,136
Position level:						
Prior Legislative Appropriation	115.00	53.00	168.00	115.00	53.00	168.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	53.00	168.00	115.00	53.00	168.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$1,605,117,819	\$564,665,529	\$2,169,783,348	\$999,565,000	\$566,165,529	\$1,565,730,529
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Transfer administration of the Line of Duty Act Program 	\$0	\$0	\$0	\$0	(\$9,458,131)	(\$9,458,131)
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Appropriate constitutionally required deposit to Revenue Stabilization Fund 	\$19,286	\$0	\$19,286	\$0	\$0	\$0
<ul style="list-style-type: none"> Authorize withdrawal from Revenue Stabilization Fund 	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$19,286	\$0	\$19,286	\$0	(\$9,458,131)	(\$9,458,131)
Total Agency Appropriation	\$1,605,137,105	\$564,665,529	\$2,169,802,634	\$999,565,000	\$556,707,398	\$1,556,272,398
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Prior Legislative Appropriation	\$7,844,587	\$300,000	\$8,144,587	\$7,314,163	\$300,000	\$7,614,163
Introduced Budget Non-Technical Changes						
• Continue contractual obligations of the Council on Virginia's Future	\$0	\$0	\$0	\$110,000	\$0	\$110,000
Introduced Budget Savings						
• Shift costs to internal service fund	\$0	\$0	\$0	(\$22,641)	\$0	(\$22,641)
Total, Appropriation Changes	\$0	\$0	\$0	\$87,359	\$0	\$87,359
Total Agency Appropriation	\$7,844,587	\$300,000	\$8,144,587	\$7,401,522	\$300,000	\$7,701,522
Position level:						
Prior Legislative Appropriation	64.00	3.00	67.00	64.00	3.00	67.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	64.00	3.00	67.00	64.00	3.00	67.00
Department of Taxation						
Prior Legislative Appropriation	\$96,907,268	\$12,133,180	\$109,040,448	\$96,406,143	\$12,134,342	\$108,540,485
Introduced Budget Non-Technical Changes						
• Provide language for tax amnesty program costs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Adjust development timeline of Audit Case Management system	\$0	\$0	\$0	(\$475,000)	\$0	(\$475,000)
• Eliminate funding for new positions	\$0	\$0	\$0	(\$283,126)	\$0	(\$283,126)
• Expand electronic filing mandates	\$0	\$0	\$0	(\$83,168)	\$0	(\$83,168)
• Reduce nonpersonal services costs	\$0	\$0	\$0	(\$82,589)	\$0	(\$82,589)
• Reflect October 2016 Savings in agency budgets	(\$2,451,124)	\$0	(\$2,451,124)	\$0	\$0	\$0
• Charge a fee for offers in compromise, letters of rulings, and corporate filing status changes	\$0	\$0	\$0	\$0	\$0	\$0
• Eliminate requirement to annually update the Virginia Health Savings Account Plan	\$0	\$0	\$0	(\$37,000)	\$0	(\$37,000)
• Increase awareness of and compliance with Consumer Use tax	\$0	\$0	\$0	\$0	\$0	\$0
• Increase land preservation tax credit transfer fee	\$0	\$0	\$0	\$0	\$0	\$0
• Notify the Department of Taxation of payroll system breaches	\$0	\$0	\$0	\$0	\$0	\$0
• Reduce temporary staff for tax processing	\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)
• Remove vacancy savings from noncompliance positions	\$0	\$0	\$0	(\$330,080)	\$0	(\$330,080)
• Restructure offices to achieve efficiencies	\$0	\$0	\$0	(\$195,762)	(\$100,000)	(\$295,762)
Total, Appropriation Changes	(\$2,451,124)	\$0	(\$2,451,124)	(\$1,516,725)	(\$100,000)	(\$1,616,725)
Total Agency Appropriation	\$94,456,144	\$12,133,180	\$106,589,324	\$94,889,418	\$12,034,342	\$106,923,760

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	883.00	57.00	940.00	883.00	57.00	940.00
Position Level Changes	0.00	0.00	0.00	(3.00)	(1.00)	(4.00)
Total Agency Authorized Position Level	883.00	57.00	940.00	880.00	56.00	936.00
Department of the Treasury						
Prior Legislative Appropriation	\$9,244,847	\$13,788,522	\$23,033,369	\$7,804,767	\$14,267,590	\$22,072,357
Introduced Budget Non-Technical Changes						
• Provide relief for Mr. Davey Reedy	\$976,873	\$0	\$976,873	\$0	\$0	\$0
Introduced Budget Savings						
• Allocate administrative nonpersonal service costs to nongeneral funded programs	\$0	\$0	\$0	(\$20,572)	\$20,572	\$0
• Recover costs to administer Virginia Public School Authority	\$0	\$0	\$0	(\$32,546)	\$32,546	\$0
• Reduce funding for banking services	\$0	\$0	\$0	(\$205,397)	\$0	(\$205,397)
• Reduce funding for check printing	\$0	\$0	\$0	(\$150,000)	\$0	(\$150,000)
• Supplant general fund support of a cash management, banking, and security analyst position with nongeneral funding	(\$49,285)	\$49,285	\$0	(\$126,365)	\$126,365	\$0
Total, Appropriation Changes	\$927,588	\$49,285	\$976,873	(\$534,880)	\$179,483	(\$355,397)
Total Agency Appropriation	\$10,172,435	\$13,837,807	\$24,010,242	\$7,269,887	\$14,447,073	\$21,716,960
Position level:						
Prior Legislative Appropriation	32.60	90.40	123.00	32.60	90.40	123.00
Position Level Changes	0.00	0.00	0.00	(1.00)	1.00	0.00
Total Agency Authorized Position Level	32.60	90.40	123.00	31.60	91.40	123.00
Treasury Board						
Prior Legislative Appropriation	\$734,892,686	\$49,222,439	\$784,115,125	\$766,262,854	\$48,575,919	\$814,838,773
Introduced Budget Non-Technical Changes						
• Authorize bonds for jail projects	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Adjust debt service funding	(\$12,780,560)	\$0	(\$12,780,560)	(\$1,000,000)	\$0	(\$1,000,000)
Total, Appropriation Changes	(\$12,780,560)	\$0	(\$12,780,560)	(\$1,000,000)	\$0	(\$1,000,000)
Total Agency Appropriation	\$722,112,126	\$49,222,439	\$771,334,565	\$765,262,854	\$48,575,919	\$813,838,773
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Finance Operating Summary Table

OFFICE OF FINANCE TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,452,813,504	\$667,702,736	\$3,120,516,240	\$1,887,480,240	\$660,741,703	\$2,548,221,943
Authorized Position Level Grand Total	1,098.60	204.40	1,303.00	1,094.60	204.40	1,299.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Prior Legislative Appropriation	\$728,480	\$13,844	\$742,324	\$728,516	\$13,844	\$742,360
Introduced Budget Technical Changes						
• Remove unnecessary nongeneral fund appropriation	\$0	(\$13,844)	(\$13,844)	\$0	(\$13,844)	(\$13,844)
Introduced Budget Non-Technical Changes						
• Assess the future state of behavioral health and developmental services	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
Total, Appropriation Changes	\$0	(\$13,844)	(\$13,844)	\$4,500,000	(\$13,844)	\$4,486,156
Total Agency Appropriation	\$728,480	\$0	\$728,480	\$5,228,516	\$0	\$5,228,516
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Children's Services Act						
Prior Legislative Appropriation	\$237,676,729	\$52,607,746	\$290,284,475	\$236,817,533	\$52,607,746	\$289,425,279
Introduced Budget Non-Technical Changes						
• Fund increasing caseload and service costs	\$41,226,438	\$0	\$41,226,438	\$44,521,228	\$0	\$44,521,228
Total, Appropriation Changes	\$41,226,438	\$0	\$41,226,438	\$44,521,228	\$0	\$44,521,228
Total Agency Appropriation	\$278,903,167	\$52,607,746	\$331,510,913	\$281,338,761	\$52,607,746	\$333,946,507
Position level:						
Prior Legislative Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	\$971,077	\$5,952,696	\$6,923,773	\$971,106	\$5,952,844	\$6,923,950
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$9,711)	\$0	(\$9,711)	\$0	\$0	\$0
Total, Appropriation Changes	(\$9,711)	\$0	(\$9,711)	\$0	\$0	\$0
Total Agency Appropriation	\$961,366	\$5,952,696	\$6,914,062	\$971,106	\$5,952,844	\$6,923,950
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Prior Legislative Appropriation	\$170,050,763	\$529,096,894	\$699,147,657	\$169,852,346	\$529,147,839	\$699,000,185
Introduced Budget Technical Changes						
• Transfer appropriation to the correct program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Assume responsibility for sexually transmitted disease testing	\$0	\$0	\$0	\$594,883	\$0	\$594,883
• Increase education and expand access to women's reproductive health	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
• Require meningococcal vaccine prior to entering the sixth grade	\$0	\$0	\$0	\$482,505	\$1,447,515	\$1,930,020
• Transfer responsibility for federal food programs to Department of Education	\$0	\$0	\$0	\$130,455	(\$57,744,831)	(\$57,614,376)
• Modify language pertaining to the sale of birth, marriage, and divorce records in the health districts	\$0	\$0	\$0	\$0	\$0	\$0
• Rename Fan Free Clinic to the Health Brigade	\$0	\$0	\$0	\$0	\$0	\$0
• Strike Paragraph Related to the VA Student Loan Repayment Program	\$0	\$0	\$0	\$0	\$0	\$0
• Update language addressing consolidation of CHIP of VA	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Eliminate general fund appropriation for the Virginia Student Loan Repayment Program	\$0	\$0	\$0	(\$150,000)	\$0	(\$150,000)
• Eliminate unspent match for federal grant	\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)
• Modify Environmental Health's soil scientist services contract	\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)
• Reflect October 2016 Savings in agency budgets	(\$1,093,148)	\$0	(\$1,093,148)	\$0	\$0	\$0
• Revert savings from consolidation of administration and management functions	\$0	\$0	\$0	(\$217,539)	\$0	(\$217,539)
• Capture administrative reorganization savings	\$0	\$0	\$0	(\$96,000)	\$0	(\$96,000)
• Consolidate and de-commission agency server hardware	\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)
• Establish fee for shellfish facility inspections	\$0	\$0	\$0	(\$116,000)	\$116,000	\$0
• Increase restaurant inspection fee	\$0	\$0	\$0	(\$4,291,077)	\$3,176,817	(\$1,114,260)
• Reduce the pass-through appropriation to Hampton Roads Proton Beam Institute	\$0	\$0	\$0	(\$38,250)	\$0	(\$38,250)
• Revert nongeneral fund cash	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$1,093,148)	\$0	(\$1,093,148)	(\$4,131,023)	(\$47,004,499)	(\$51,135,522)
Total Agency Appropriation	\$168,957,615	\$529,096,894	\$698,054,509	\$165,721,323	\$482,143,340	\$647,864,663

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	1,490.00	2,192.00	3,682.00	1,490.00	2,192.00	3,682.00
Position Level Changes	0.00	0.00	0.00	0.00	1.00	1.00
Total Agency Authorized Position Level	1,490.00	2,192.00	3,682.00	1,490.00	2,193.00	3,683.00
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$29,765,185	\$29,765,185	\$0	\$29,768,874	\$29,768,874
Introduced Budget Technical Changes						
• Appropriation increase for additional space	\$0	\$39,450	\$39,450	\$0	\$168,345	\$168,345
• Increase appropriation for previously approved positions	\$0	\$275,813	\$275,813	\$0	\$551,625	\$551,625
Introduced Budget Non-Technical Changes						
• Registration of peer recovery specialists and qualified mental health professionals	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total, Appropriation Changes	\$0	\$315,263	\$315,263	\$0	\$769,970	\$769,970
Total Agency Appropriation	\$0	\$30,080,448	\$30,080,448	\$0	\$30,538,844	\$30,538,844
Position level:						
Prior Legislative Appropriation	0.00	229.00	229.00	0.00	229.00	229.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	229.00	229.00	0.00	229.00	229.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$4,411,533,662	\$5,329,249,375	\$9,740,783,037	\$4,547,698,514	\$5,436,918,443	\$9,984,616,957
Introduced Budget Technical Changes						
• Adjust appropriation to reflect current services	\$0	(\$12,000,000)	(\$12,000,000)	\$0	(\$12,000,000)	(\$12,000,000)
Introduced Budget Non-Technical Changes						
• Adjust Health Care Fund appropriation	(\$34,705,234)	\$34,705,234	\$0	(\$9,231,567)	\$9,231,567	\$0
• Fund Family Access to Medical Insurance Security utilization and inflation	\$2,262,730	\$16,374,286	\$18,637,016	\$2,789,519	\$19,890,297	\$22,679,816
• Fund Medicaid utilization and inflation	\$84,322,141	\$109,934,259	\$194,256,400	\$196,343,872	\$162,757,446	\$359,101,318
• Fund medical assistance services for low-income children utilization and inflation	\$657,633	\$4,426,558	\$5,084,191	\$927,937	\$5,967,768	\$6,895,705
• Fund medical services for involuntary mental commitments	\$0	\$0	\$0	\$605,189	\$0	\$605,189
• Allow consumer-directed attendants to receive overtime pay for up to 56 hours	\$0	\$0	\$0	\$8,535,844	\$8,535,844	\$17,071,688
• Provide same-day access to evaluation services at community services boards	\$0	\$0	\$0	\$1,332,750	\$1,332,750	\$2,665,500
• Restore inflation for nursing facilities	\$0	\$0	\$0	\$5,454,111	\$5,454,111	\$10,908,222
• Adjust Medicaid forecast to account for revised Medicare premiums	(\$7,293,635)	(\$6,165,602)	(\$13,459,237)	(\$18,238,863)	(\$15,460,168)	(\$33,699,031)
• Comply with federal access requirements	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000
• Conduct readiness reviews for new managed care organizations	\$0	\$0	\$0	\$67,572	\$202,716	\$270,288
• Correct fund split for prior action related to the MLTSS initiative	\$50,000	(\$50,000)	\$0	\$125,000	(\$125,000)	\$0
• Enhance estate recovery efforts	\$0	\$0	\$0	(\$372,318)	\$620,530	\$248,212
• Perform federally required substance abuse (ARTS) waiver evaluation	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
• Clarify Commonwealth Coordinated Care (CCC) reporting requirements	\$0	\$0	\$0	\$0	\$0	\$0
• Ensure all appropriated Virginia Health Care Fund cash is available for expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Adjust institutional rate setting/auditing scope of work consistent with payment methodology changes	\$0	\$0	\$0	(\$250,000)	(\$250,000)	(\$500,000)
• Assume a higher federal match rate for software licenses	\$0	\$0	\$0	(\$125,000)	\$125,000	\$0
• Assume higher nongeneral fund share of information technology staff costs	\$0	\$0	\$0	(\$250,000)	\$250,000	\$0
• Conduct audits of "DME" and pharmacy services with agency staff	\$0	\$0	\$0	(\$373,433)	(\$373,433)	(\$746,866)
• Conduct audits of "DRG" payments using agency staff	\$0	\$0	\$0	(\$688,013)	(\$688,013)	(\$1,376,026)
• Reduce funding for contract reprocurments for fiscal year 2018	\$0	\$0	\$0	(\$400,000)	(\$400,000)	(\$800,000)
• Reflect October 2016 Savings in agency budgets	(\$2,003,289)	\$0	(\$2,003,289)	\$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
• Capture administrative savings	\$0	\$0	\$0	(\$279,887)	(\$279,887)	(\$559,774)
• Capture turnover and vacancy savings	\$0	\$0	\$0	(\$264,113)	(\$264,113)	(\$528,226)
• Reduce contract costs for the Cover Virginia Call Center and Central Processing Unit	\$0	\$0	\$0	(\$106,237)	(\$318,711)	(\$424,948)
Total, Appropriation Changes	\$43,290,346	\$147,224,735	\$190,515,081	\$185,827,363	\$184,433,704	\$370,261,067
Total Agency Appropriation	\$4,454,824,008	\$5,476,474,110	\$9,931,298,118	\$4,733,525,877	\$5,621,352,147	\$10,354,878,024
Position level:						
Prior Legislative Appropriation	232.02	241.98	474.00	232.02	241.98	474.00
Position Level Changes	0.00	0.00	0.00	1.50	1.50	3.00
Total Agency Authorized Position Level	232.02	241.98	474.00	233.52	243.48	477.00
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$57,364,221	\$33,519,772	\$90,883,993	\$56,541,355	\$33,642,691	\$90,184,046
Introduced Budget Technical Changes						
• Support Regional Individual and Family Support Program	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
• Transfer adult outpatient restoration funding from Central Office to Grants to Localities	\$0	\$0	\$0	(\$85,000)	\$0	(\$85,000)
• Transfer NGR1 general fund appropriation from Central Office to Grants to Localities	\$0	\$0	\$0	(\$84,000)	\$0	(\$84,000)
Introduced Budget Non-Technical Changes						
• Support for REVIVE! (Opioid Overdose Reversal Project)	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Provide for adult LIPOS and high acuity bed purchase	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000
• Provide for children's statewide bed purchase	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Provide for geriatric statewide bed purchase	\$0	\$0	\$0	\$750,000	\$0	\$750,000
• Provide funds for coordination of medication assisted treatment programs	\$0	\$0	\$0	\$78,750	\$0	\$78,750
• Modify due date for training center expenditure report	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language related to the carry forward of unexpended year end special fund balances	\$0	\$0	\$0	\$0	\$0	\$0
• Modify licensure language to reflect current practice	\$0	\$0	\$0	\$0	\$0	\$0
• Modify peer support language to reflect current practice	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$2,562,913)	\$0	(\$2,562,913)	\$0	\$0	\$0
• Maintain FY 2017 reductions through the biennium	\$0	\$0	\$0	(\$1,148,282)	\$0	(\$1,148,282)
Total, Appropriation Changes	(\$2,262,913)	\$0	(\$2,262,913)	\$2,261,468	\$0	\$2,261,468

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$55,101,308	\$33,519,772	\$88,621,080	\$58,802,823	\$33,642,691	\$92,445,514
Position level:						
Prior Legislative Appropriation	393.60	29.40	423.00	393.60	29.40	423.00
Position Level Changes	0.00	0.00	0.00	(1.85)	(0.15)	(2.00)
Total Agency Authorized Position Level	393.60	29.40	423.00	391.75	29.25	421.00
Grants to Localities						
Prior Legislative Appropriation	\$331,127,537	\$66,315,447	\$397,442,984	\$335,447,077	\$62,159,447	\$397,606,524
Introduced Budget Technical Changes						
• Support Regional Individual and Family Support Program	(\$300,000)	\$0	(\$300,000)	(\$300,000)	\$0	(\$300,000)
• Transfer adult outpatient restoration funding from Central Office to Grants to Localities	\$0	\$0	\$0	\$85,000	\$0	\$85,000
• Transfer NGRI appropriation from Central Office to Grants to Localities	\$0	\$0	\$0	\$84,000	\$0	\$84,000
Introduced Budget Non-Technical Changes						
• Address community behavioral health service gaps	\$0	\$0	\$0	\$9,380,000	\$0	\$9,380,000
• Implement Same Day Access to assessment services	\$0	\$0	\$0	\$6,879,500	\$0	\$6,879,500
• Appropriate trust fund support for community capacity	\$0	\$0	\$0	\$0	\$8,550,000	\$8,550,000
Total, Appropriation Changes	(\$300,000)	\$0	(\$300,000)	\$16,128,500	\$8,550,000	\$24,678,500
Total Agency Appropriation	\$330,827,537	\$66,315,447	\$397,142,984	\$351,575,577	\$70,709,447	\$422,285,024
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$294,023,194	\$78,512,458	\$372,535,652	\$294,270,242	\$78,531,714	\$372,801,956
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Transfer appropriation to NVMHI from NVTC to support shared services at NVMHI associated with closure of NVTC 	\$0	\$0	\$0	\$136,822	\$0	\$136,822
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Add direct care staffing to address increased number of admissions and discharges of high acuity clients at Catawba Hospital Fund 10 new DSA II positions to address direct impact of increasing acuity levels at Piedmont Geriatric Hospital Increase child psychiatrist services at CCCA Increase pharmacy budget due to increased discharges at Western State Provide additional security staffing resources at NVMHI Address growing special hospitalization costs at Mental Health facilities Add reporting due date to LIPOS report 	\$0	\$0	\$0	\$805,281	\$0	\$805,281
	\$0	\$0	\$0	\$474,447	\$0	\$474,447
	\$0	\$0	\$0	\$269,985	\$0	\$269,985
	\$0	\$0	\$0	\$305,000	\$0	\$305,000
	\$0	\$0	\$0	\$256,488	\$0	\$256,488
	\$1,581,524	\$0	\$1,581,524	\$1,581,524	\$0	\$1,581,524
	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,581,524	\$0	\$1,581,524	\$3,829,547	\$0	\$3,829,547
Total Agency Appropriation	\$295,604,718	\$78,512,458	\$374,117,176	\$298,099,789	\$78,531,714	\$376,631,503
Position level:						
Prior Legislative Appropriation	3,823.00	602.00	4,425.00	3,823.00	602.00	4,425.00
Position Level Changes	0.00	0.00	0.00	25.00	0.00	25.00
Total Agency Authorized Position Level	3,823.00	602.00	4,425.00	3,848.00	602.00	4,450.00
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$34,697,999	\$165,439,207	\$200,137,206	\$33,258,900	\$158,474,344	\$191,733,244
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Transfer appropriation from NVTC to NVMHI to support shared services at NVMHI associated with closure of NVTC 	\$0	\$0	\$0	(\$136,822)	\$0	(\$136,822)
Introduced Budget Savings						
<ul style="list-style-type: none"> Reflect October 2016 Savings in agency budgets Reduce unobligated funding at state training centers 	(\$2,500,000)	\$0	(\$2,500,000)	\$0	\$0	\$0
	\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)
Total, Appropriation Changes	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,636,822)	\$0	(\$2,636,822)
Total Agency Appropriation	\$32,197,999	\$165,439,207	\$197,637,206	\$30,622,078	\$158,474,344	\$189,096,422
Position level:						
Prior Legislative Appropriation	1,154.00	971.00	2,125.00	1,154.00	971.00	2,125.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,154.00	971.00	2,125.00	1,154.00	971.00	2,125.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$35,428,802	\$0	\$35,428,802	\$35,436,665	\$0	\$35,436,665
Introduced Budget Technical Changes						
• Transfer funding among programs at VCBR	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide resources to fund 12 Direct Care Service Associates at VCBR	\$0	\$0	\$0	\$301,805	\$0	\$301,805
Total, Appropriation Changes	\$0	\$0	\$0	\$301,805	\$0	\$301,805
Total Agency Appropriation	\$35,428,802	\$0	\$35,428,802	\$35,738,470	\$0	\$35,738,470
Position level:						
Prior Legislative Appropriation	564.50	0.00	564.50	564.50	0.00	564.50
Position Level Changes	0.00	0.00	0.00	12.00	0.00	12.00
Total Agency Authorized Position Level	564.50	0.00	564.50	576.50	0.00	576.50
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$57,064,007	\$179,822,111	\$236,886,118	\$57,799,638	\$179,757,197	\$237,556,835
Introduced Budget Technical Changes						
• Move Birmingham Green appropriation	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Move funding for adult protective services (APS) curriculum developer	\$0	\$0	\$0	\$60,139	\$0	\$60,139
Introduced Budget Non-Technical Changes						
• Expand ombudsman services to meet federal MLTSS requirements	\$0	\$0	\$0	\$395,124	\$395,124	\$790,248
• Fund adult services and adult protective services case management system operations	\$0	\$0	\$0	\$440,000	\$0	\$440,000
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$2,415,407)	\$0	(\$2,415,407)	\$0	\$0	\$0
• Capture administrative savings	\$0	\$0	\$0	(\$534,240)	\$0	(\$534,240)
Total, Appropriation Changes	(\$2,415,407)	\$0	(\$2,415,407)	\$611,023	\$395,124	\$1,006,147
Total Agency Appropriation	\$54,648,600	\$179,822,111	\$234,470,711	\$58,410,661	\$180,152,321	\$238,562,982
Position level:						
Prior Legislative Appropriation	77.09	932.93	1,010.02	77.09	932.93	1,010.02
Position Level Changes	0.00	0.00	0.00	(5.00)	3.00	(2.00)
Total Agency Authorized Position Level	77.09	932.93	1,010.02	72.09	935.93	1,008.02

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$5,055,096	\$20,351,993	\$25,407,089	\$5,056,157	\$20,357,324	\$25,413,481
Introduced Budget Technical Changes						
• Adjust appropriation to reflect current services	\$0	\$1,340,000	\$1,340,000	\$0	\$1,340,000	\$1,340,000
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$252,755)	\$0	(\$252,755)	\$0	\$0	\$0
Total, Appropriation Changes	(\$252,755)	\$1,340,000	\$1,087,245	\$0	\$1,340,000	\$1,340,000
Total Agency Appropriation	\$4,802,341	\$21,691,993	\$26,494,334	\$5,056,157	\$21,697,324	\$26,753,481
Position level:						
Prior Legislative Appropriation	58.80	222.20	281.00	58.80	222.20	281.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	222.20	281.00	58.80	222.20	281.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Prior Legislative Appropriation	\$410,241,710	\$1,604,856,248	\$2,015,097,958	\$404,965,432	\$1,593,965,976	\$1,998,931,408
Introduced Budget Technical Changes						
• Appropriate additional Child Care and Development Fund grant award	\$0	\$4,203,748	\$4,203,748	\$0	\$4,203,748	\$4,203,748
• Increase appropriation for central registry search fees	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
• Move Birmingham Green appropriation to the Department for Aging and Rehabilitative Services	\$0	\$0	\$0	(\$250,000)	\$0	(\$250,000)
• Transfer funding to Department for Aging and Rehabilitative Services for adult protective services curriculum developer	\$0	\$0	\$0	(\$60,139)	\$0	(\$60,139)
• Transfer general fund to align with organizational structure	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund the child welfare forecast	\$2,038,282	\$6,041,002	\$8,079,284	(\$383,328)	\$6,736,422	\$6,353,094
• Fund the Temporary Assistance for Needy Families benefits forecast	\$0	(\$15,247,974)	(\$15,247,974)	\$0	(\$15,915,079)	(\$15,915,079)
• Invest in mobility software for the child welfare information system as part of mandated reinvestment in child welfare services	\$0	\$0	\$0	\$977,000	\$2,500,000	\$3,477,000
• Provide additional local staff to address an increase in child protective services assessments and investigations of substance exposed infants as part of mandated reinvestment in child welfare services	\$0	\$0	\$0	\$1,333,031	\$0	\$1,333,031
• Provide additional local staff to address mandated activities as part of mandated reinvestment in child welfare services	\$0	\$0	\$0	\$3,194,938	\$0	\$3,194,938
• Restore Virginia Information Technologies Agency reductions	\$3,950,788	\$7,215,939	\$11,166,727	\$4,629,778	\$8,453,724	\$13,083,502
• Fund foster care costs for substance exposed infants	\$0	\$0	\$0	\$957,600	\$957,600	\$1,915,200
• Modify reporting frequency requirement for the report on adoption of children in foster care	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$421,685)	\$0	(\$421,685)	\$0	\$0	\$0
• Eliminate general fund support of Virginia Alzheimer's Association chapters	\$0	\$0	\$0	(\$70,000)	\$0	(\$70,000)
• Eliminate general fund support of Youth for Tomorrow	\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)
• Reduce general fund appropriation for program management, administrative support services, and licensing services	\$0	\$0	\$0	(\$819,747)	(\$819,747)	(\$1,639,494)
• Transfer support of child advocacy centers to the Temporary Assistance for Needy Families grant	\$0	\$0	\$0	(\$1,231,000)	\$1,231,000	\$0

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer support of Northern Virginia Family Services to the Temporary Assistance for Needy Families grant	\$0	\$0	\$0	(\$200,000)	\$200,000	\$0
• Transfer support of the Virginia Early Childhood Foundation to the Temporary Assistance for Needy Families grant	\$0	\$0	\$0	(\$1,250,000)	\$1,250,000	\$0
• Capture anticipated surplus in the auxiliary grant program	\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)
• Capture anticipated surplus in the unemployed parents program	\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)
Total, Appropriation Changes	\$5,567,385	\$2,312,715	\$7,880,100	\$5,728,133	\$8,897,668	\$14,625,801
Total Agency Appropriation	\$415,809,095	\$1,607,168,963	\$2,022,978,058	\$410,693,565	\$1,602,863,644	\$2,013,557,209
Position level:						
Prior Legislative Appropriation	615.21	1,216.29	1,831.50	618.49	1,221.01	1,839.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	615.21	1,216.29	1,831.50	618.49	1,221.01	1,839.50
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$218,192	\$1,725,252	\$1,943,444	\$218,202	\$1,725,350	\$1,943,552
Introduced Budget Technical Changes						
• Adjust appropriation to reflect current services	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Account for information technology storage savings	\$0	\$0	\$0	(\$16,365)	\$0	(\$16,365)
• Reflect October 2016 Savings in agency budgets	(\$10,910)	\$0	(\$10,910)	\$0	\$0	\$0
Total, Appropriation Changes	(\$10,910)	\$0	(\$10,910)	(\$16,365)	\$0	(\$16,365)
Total Agency Appropriation	\$207,282	\$1,725,252	\$1,932,534	\$201,837	\$1,725,350	\$1,927,187
Position level:						
Prior Legislative Appropriation	0.60	8.40	9.00	0.60	8.40	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.60	8.40	9.00	0.60	8.40	9.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$6,602,415	\$60,557,761	\$67,160,176	\$6,403,264	\$60,563,046	\$66,966,310
Introduced Budget Technical Changes						
• Adjust appropriation to reflect current services	\$0	\$1,477,102	\$1,477,102	\$0	\$1,703,948	\$1,703,948
• Increase appropriation to cover anticipated operating costs for the Virginia Industries for the Blind	\$0	\$6,500,000	\$6,500,000	\$0	\$3,000,000	\$3,000,000
Introduced Budget Savings						
• Continue to capture staff vacancy savings	\$0	\$0	\$0	(\$92,474)	\$0	(\$92,474)
• Reflect October 2016 Savings in agency budgets	(\$266,508)	\$0	(\$266,508)	\$0	\$0	\$0
• Supplant general fund with vocational rehabilitation grant funds	\$0	\$0	\$0	(\$387,771)	\$387,771	\$0
Total, Appropriation Changes	(\$266,508)	\$7,977,102	\$7,710,594	(\$480,245)	\$5,091,719	\$4,611,474
Total Agency Appropriation	\$6,335,907	\$68,534,863	\$74,870,770	\$5,923,019	\$65,654,765	\$71,577,784
Position level:						
Prior Legislative Appropriation	62.60	84.40	147.00	62.60	84.40	147.00
Position Level Changes	0.00	8.00	8.00	0.00	8.00	8.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$369,991	\$2,571,709	\$2,941,700	\$369,998	\$2,571,803	\$2,941,801
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$18,500)	\$0	(\$18,500)	\$0	\$0	\$0
• Decrease general fund support for training of non-VR citizens	\$0	\$0	\$0	(\$27,750)	\$0	(\$27,750)
Total, Appropriation Changes	(\$18,500)	\$0	(\$18,500)	(\$27,750)	\$0	(\$27,750)
Total Agency Appropriation	\$351,491	\$2,571,709	\$2,923,200	\$342,248	\$2,571,803	\$2,914,051
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH & HUMAN RESOURCES TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,135,689,716	\$8,319,513,669	\$14,455,203,385	\$6,442,251,807	\$8,408,618,324	\$14,850,870,131
Authorized Position Level Grand Total	8,498.79	6,766.23	15,265.02	8,533.72	6,776.30	15,310.02

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Prior Legislative Appropriation	\$587,130	\$100,000	\$687,130	\$587,173	\$100,000	\$687,173
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$587,130	\$100,000	\$687,130	\$587,173	\$100,000	\$687,173
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Conservation and Recreation						
Prior Legislative Appropriation	\$119,653,799	\$50,292,668	\$169,946,467	\$53,948,147	\$50,292,668	\$104,240,815
Introduced Budget Non-Technical Changes						
• Enable the acquisition of land with nongeneral funds	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Eliminate four positions	\$0	\$0	\$0	(\$450,000)	\$0	(\$450,000)
• Reflect October 2016 Savings in agency budgets	(\$1,059,000)	\$0	(\$1,059,000)	\$0	\$0	\$0
• Reduce general fund deposit to Virginia Land Conservation Fund	\$0	\$0	\$0	(\$3,500,000)	\$0	(\$3,500,000)
• Supplant general fund appropriation with nongeneral fund interest revenue	\$0	\$0	\$0	(\$75,486)	\$0	(\$75,486)
Total, Appropriation Changes	(\$1,059,000)	\$0	(\$1,059,000)	(\$4,025,486)	\$0	(\$4,025,486)
Total Agency Appropriation	\$118,594,799	\$50,292,668	\$168,887,467	\$49,922,661	\$50,292,668	\$100,215,329
Position level:						
Prior Legislative Appropriation	412.50	39.50	452.00	412.50	39.50	452.00
Position Level Changes	0.00	0.00	0.00	(4.00)	0.00	(4.00)
Total Agency Authorized Position Level	412.50	39.50	452.00	408.50	39.50	448.00
Department of Environmental Quality						
Prior Legislative Appropriation	\$40,764,599	\$134,600,472	\$175,365,071	\$40,767,665	\$134,600,472	\$175,368,137
Introduced Budget Non-Technical Changes						
• Remove language prioritizing use of nutrient offsets	\$0	\$0	\$0	\$0	\$0	\$0
• Utilize alternative fund sources to support the Virginia Title V air program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Supplant general fund support with Vehicle Emissions Inspection Fund resources for the Air Program	\$0	\$0	\$0	(\$1,000,000)	\$1,000,000	\$0
• Supplant general fund support with Waste Tire funds for the Land Program	\$0	\$0	\$0	(\$1,557,575)	\$1,557,575	\$0
• Transfer cash from the Hazardous Waste Permit Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	(\$2,557,575)	\$2,557,575	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$40,764,599	\$134,600,472	\$175,365,071	\$38,210,090	\$137,158,047	\$175,368,137
Position level:						
Prior Legislative Appropriation	408.50	564.50	973.00	408.50	564.50	973.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	408.50	564.50	973.00	408.50	564.50	973.00
Department of Game and Inland Fisheries						
Prior Legislative Appropriation	\$0	\$62,809,733	\$62,809,733	\$0	\$62,833,365	\$62,833,365
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$62,809,733	\$62,809,733	\$0	\$62,833,365	\$62,833,365
Position level:						
Prior Legislative Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	496.00	496.00	0.00	496.00	496.00
Department of Historic Resources						
Prior Legislative Appropriation	\$4,395,876	\$2,411,697	\$6,807,573	\$4,396,523	\$2,411,920	\$6,808,443
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Preserve historical African-American graves and cemeteries 	\$0	\$0	\$0	\$34,875	\$0	\$34,875
Introduced Budget Savings						
<ul style="list-style-type: none"> Reduce funding for the Civil War Historic Site Preservation Fund 	\$0	\$0	\$0	(\$323,472)	\$0	(\$323,472)
<ul style="list-style-type: none"> Reflect October 2016 Savings in agency budgets 	(\$207,615)	\$0	(\$207,615)	\$0	\$0	\$0
Total, Appropriation Changes	(\$207,615)	\$0	(\$207,615)	(\$288,597)	\$0	(\$288,597)
Total Agency Appropriation	\$4,188,261	\$2,411,697	\$6,599,958	\$4,107,926	\$2,411,920	\$6,519,846
Position level:						
Prior Legislative Appropriation	27.00	18.00	45.00	27.00	18.00	45.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	27.00	18.00	45.00	27.00	18.00	45.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Prior Legislative Appropriation	\$12,780,995	\$11,813,769	\$24,594,764	\$12,501,990	\$11,815,239	\$24,317,229
Introduced Budget Non-Technical Changes						
• Adjust funding for the Commonwealth's share of the Tangier Island Seawall project	(\$217,000)	\$0	(\$217,000)	\$217,067	\$0	\$217,067
• Restore funds to preserve the habitat management regulatory function	\$0	\$0	\$0	\$402,000	\$0	\$402,000
Introduced Budget Savings						
• Capture turnover and vacancy savings	\$0	\$0	\$0	(\$70,000)	\$0	(\$70,000)
• Close Whitestone Field Office	\$0	\$0	\$0	(\$1,100)	\$0	(\$1,100)
• End telephone registration component of the Fisheries Identification Program	\$0	\$0	\$0	(\$75,000)	\$75,000	\$0
• Reduce nongeneral fund support for American eel assessment project	\$0	\$0	\$0	(\$20,000)	\$20,000	\$0
• Reflect October 2016 Savings in agency budgets	(\$534,100)	\$0	(\$534,100)	\$0	\$0	\$0
• Use unallocated nongeneral funds to support law enforcement activities	\$0	\$0	\$0	(\$104,000)	\$104,000	\$0
• Utilize federal funds for catch assessment program	\$0	\$0	\$0	(\$50,000)	\$50,000	\$0
• Utilize federal funds to support data collection of river herring	\$0	\$0	\$0	(\$40,000)	\$40,000	\$0
• Begin privatization of oyster ground lease surveying services	\$0	\$0	\$0	(\$72,879)	\$0	(\$72,879)
• End Virginia Saltwater Sport Fishing Tournament	\$0	\$0	\$0	(\$214,000)	\$214,000	\$0
• Increase commercial fishing license fees	\$0	\$0	\$0	(\$244,246)	\$244,246	\$0
Total, Appropriation Changes	(\$751,100)	\$0	(\$751,100)	(\$272,158)	\$747,246	\$475,088
Total Agency Appropriation	\$12,029,895	\$11,813,769	\$23,843,664	\$12,229,832	\$12,562,485	\$24,792,317
Position level:						
Prior Legislative Appropriation	128.50	35.00	163.50	128.50	35.00	163.50
Position Level Changes	0.00	0.00	0.00	7.00	(9.00)	(2.00)
Total Agency Authorized Position Level	128.50	35.00	163.50	135.50	26.00	161.50
Virginia Museum of Natural History						
Prior Legislative Appropriation	\$2,932,889	\$433,075	\$3,365,964	\$2,876,411	\$433,075	\$3,309,486
Introduced Budget Savings						
• Reduce wage employee hours in security and janitorial services	\$0	\$0	\$0	(\$14,161)	\$0	(\$14,161)
• Reflect October 2016 Savings in agency budgets	(\$78,563)	\$0	(\$78,563)	\$0	\$0	\$0
• Delay hiring vacant curator position	\$0	\$0	\$0	(\$64,402)	\$0	(\$64,402)
• Eliminate marketing position	\$0	\$0	\$0	(\$51,775)	\$0	(\$51,775)
• Reduce discretionary spending	\$0	\$0	\$0	(\$70,393)	\$0	(\$70,393)
• Supplant a portion of marketing funds with nongeneral funds	\$0	\$0	\$0	(\$15,000)	\$0	(\$15,000)

Office of Natural Resources Operating Summary Table

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	(\$78,563)	\$0	(\$78,563)	(\$215,731)	\$0	(\$215,731)
Total Agency Appropriation	\$2,854,326	\$433,075	\$3,287,401	\$2,660,680	\$433,075	\$3,093,755
Position level:						
Prior Legislative Appropriation	39.00	9.50	48.50	39.00	9.50	48.50
Position Level Changes	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total Agency Authorized Position Level	39.00	9.50	48.50	38.00	9.50	47.50

OFFICE OF NATURAL RESOURCES TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$179,019,010	\$262,461,414	\$441,480,424	\$107,718,362	\$265,791,560	\$373,509,922
Authorized Position Level Grand Total	1,020.50	1,162.50	2,183.00	1,022.50	1,153.50	2,176.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	\$647,038	\$567,489	\$1,214,527	\$647,093	\$567,489	\$1,214,582
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$647,038	\$567,489	\$1,214,527	\$647,093	\$567,489	\$1,214,582
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	\$631,955	\$1,409,850	\$2,041,805	\$632,044	\$1,409,895	\$2,041,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$631,955	\$1,409,850	\$2,041,805	\$632,044	\$1,409,895	\$2,041,939
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Department of Alcoholic Beverage Control						
Prior Legislative Appropriation	\$0	\$679,243,186	\$679,243,186	\$0	\$695,697,605	\$695,697,605
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Increase appropriation for retail store staffing 	\$0	\$0	\$0	\$0	\$552,236	\$552,236
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$552,236	\$552,236
Total Agency Appropriation	\$0	\$679,243,186	\$679,243,186	\$0	\$696,249,841	\$696,249,841
Position level:						
Prior Legislative Appropriation	0.00	1,235.00	1,235.00	0.00	1,235.00	1,235.00
Position Level Changes	0.00	0.00	0.00	0.00	25.00	25.00
Total Agency Authorized Position Level	0.00	1,235.00	1,235.00	0.00	1,260.00	1,260.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Prior Legislative Appropriation	\$1,134,611,324	\$63,096,032	\$1,197,707,356	\$1,157,130,394	\$62,363,032	\$1,219,493,426
Introduced Budget Non-Technical Changes						
• Provide funding for inmate medical costs	\$11,352,430	\$0	\$11,352,430	\$7,167,851	\$0	\$7,167,851
• Add staff for death investigations	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Provide funding for legislation that create need for additional prison beds	\$0	\$0	\$0	\$300,000	\$0	\$300,000
• Sale of White Post property	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$16,520,289)	\$0	(\$16,520,289)	\$0	\$0	\$0
• Delay opening Culpeper Correctional Center	\$0	\$0	\$0	(\$21,744,762)	\$0	(\$21,744,762)
• Eliminate mothball funding for Mecklenburg Correctional Center	\$0	\$0	\$0	(\$443,048)	\$0	(\$443,048)
Total, Appropriation Changes	(\$5,167,859)	\$0	(\$5,167,859)	(\$14,519,959)	\$0	(\$14,519,959)
Total Agency Appropriation	\$1,129,443,465	\$63,096,032	\$1,192,539,497	\$1,142,610,435	\$62,363,032	\$1,204,973,467
Position level:						
Prior Legislative Appropriation	12,352.00	245.50	12,597.50	12,352.00	251.50	12,603.50
Position Level Changes	0.00	0.00	0.00	(253.00)	0.00	(253.00)
Total Agency Authorized Position Level	12,352.00	245.50	12,597.50	12,099.00	251.50	12,350.50
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$222,111,770	\$50,073,692	\$272,185,462	\$224,117,564	\$50,073,692	\$274,191,256
Introduced Budget Non-Technical Changes						
• Develop training for community policing	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Provide grants for mental health screening and assessment in jails	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0	\$0
• Decrease availability of general fund for Victim/Witness Grant awards	\$0	\$0	\$0	(\$1,691,300)	\$0	(\$1,691,300)
• Decrease funding for new pre-trial programs	\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)
• Reduce administrative staff	\$0	\$0	\$0	(\$112,717)	\$0	(\$112,717)
Total, Appropriation Changes	(\$1,500,000)	\$0	(\$1,500,000)	\$2,395,983	\$0	\$2,395,983
Total Agency Appropriation	\$220,611,770	\$50,073,692	\$270,685,462	\$226,513,547	\$50,073,692	\$276,587,239
Position level:						
Prior Legislative Appropriation	50.50	68.50	119.00	50.50	68.50	119.00
Position Level Changes	0.00	(1.00)	(1.00)	1.00	(1.00)	0.00
Total Agency Authorized Position Level	50.50	67.50	118.00	51.50	67.50	119.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Emergency Management						
Prior Legislative Appropriation	\$8,113,664	\$55,444,355	\$63,558,019	\$6,973,618	\$55,070,703	\$62,044,321
Introduced Budget Non-Technical Changes						
• Increase Maximum Employment Level for nongeneral fund positions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reduce discretionary spending	\$0	\$0	\$0	(\$195,880)	\$0	(\$195,880)
Total, Appropriation Changes	\$0	\$0	\$0	(\$195,880)	\$0	(\$195,880)
Total Agency Appropriation	\$8,113,664	\$55,444,355	\$63,558,019	\$6,777,738	\$55,070,703	\$61,848,441
Position level:						
Prior Legislative Appropriation	45.85	112.15	158.00	45.85	112.15	158.00
Position Level Changes	0.00	1.00	1.00	0.00	1.00	1.00
Total Agency Authorized Position Level	45.85	113.15	159.00	45.85	113.15	159.00
Department of Fire Programs						
Prior Legislative Appropriation	\$2,474,248	\$38,878,864	\$41,353,112	\$2,475,020	\$38,883,266	\$41,358,286
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$123,712)	\$0	(\$123,712)	\$0	\$0	\$0
• Supplant agency administrative cost with nongeneral fund	\$0	\$0	\$0	(\$61,914)	\$0	(\$61,914)
• Supplant agency administrative cost with nongeneral fund	\$0	\$0	\$0	(\$123,712)	\$0	(\$123,712)
Total, Appropriation Changes	(\$123,712)	\$0	(\$123,712)	(\$185,626)	\$0	(\$185,626)
Total Agency Appropriation	\$2,350,536	\$38,878,864	\$41,229,400	\$2,289,394	\$38,883,266	\$41,172,660
Position level:						
Prior Legislative Appropriation	29.00	48.00	77.00	29.00	48.00	77.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	48.00	77.00	29.00	48.00	77.00
Department of Forensic Science						
Prior Legislative Appropriation	\$43,228,212	\$2,029,930	\$45,258,142	\$43,570,743	\$2,030,144	\$45,600,887
Introduced Budget Technical Changes						
• Create new service area to reflect DFS reorganization	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Restore partial overtime funding	\$91,720	\$0	\$91,720	\$0	\$0	\$0
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$1,087,393)	\$0	(\$1,087,393)	\$0	\$0	\$0
Total, Appropriation Changes	(\$995,673)	\$0	(\$995,673)	\$0	\$0	\$0
Total Agency Appropriation	\$42,232,539	\$2,029,930	\$44,262,469	\$43,570,743	\$2,030,144	\$45,600,887

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	318.00	0.00	318.00	318.00	0.00	318.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	318.00	0.00	318.00	318.00	0.00	318.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$203,565,032	\$10,297,752	\$213,862,784	\$204,358,177	\$10,297,923	\$214,656,100
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$203,565,032	\$10,297,752	\$213,862,784	\$204,358,177	\$10,297,923	\$214,656,100
Position level:						
Prior Legislative Appropriation	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50
Department of Military Affairs						
Prior Legislative Appropriation	\$10,964,982	\$57,092,895	\$68,057,877	\$10,815,943	\$57,101,225	\$67,917,168
Introduced Budget Savings						
• Adjust funding for operations and maintenance	\$0	\$0	\$0	(\$171,885)	\$0	(\$171,885)
Total, Appropriation Changes	\$0	\$0	\$0	(\$171,885)	\$0	(\$171,885)
Total Agency Appropriation	\$10,964,982	\$57,092,895	\$68,057,877	\$10,644,058	\$57,101,225	\$67,745,283
Position level:						
Prior Legislative Appropriation	51.47	307.03	358.50	51.47	307.03	358.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	51.47	307.03	358.50	51.47	307.03	358.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Prior Legislative Appropriation	\$275,113,214	\$63,376,961	\$338,490,175	\$276,409,808	\$63,604,548	\$340,014,356
Introduced Budget Non-Technical Changes						
• Provide funding and positions to support background checks	\$0	\$0	\$0	\$494,236	\$0	\$494,236
• Provide funding to support exemption from the Virginia Information Technology Agency (VITA)	\$0	\$0	\$0	\$5,935,000	\$0	\$5,935,000
• Fund Statewide Area Radio Systems (STARS) equipment	\$0	\$0	\$0	\$620,371	\$0	\$620,371
• Support legislation for universal background checks for firearms transactions	\$0	\$0	\$0	\$507,904	\$0	\$507,904
• Direct use of VITA funding in agency's base	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$6,813,049)	\$0	(\$6,813,049)	\$0	\$0	\$0
• Capture vacancy savings (New River Valley area office)	\$0	\$0	\$0	(\$234,680)	\$0	(\$234,680)
• Capture vacancy savings (special operations division)	\$0	\$0	\$0	(\$2,400,000)	\$0	(\$2,400,000)
Total, Appropriation Changes	(\$6,813,049)	\$0	(\$6,813,049)	\$4,922,831	\$0	\$4,922,831
Total Agency Appropriation	\$268,300,165	\$63,376,961	\$331,677,126	\$281,332,639	\$63,604,548	\$344,937,187
Position level:						
Prior Legislative Appropriation	2,588.00	378.00	2,966.00	2,603.00	378.00	2,981.00
Position Level Changes	0.00	0.00	0.00	7.00	1.00	8.00
Total Agency Authorized Position Level	2,588.00	378.00	2,966.00	2,610.00	379.00	2,989.00
Virginia Parole Board						
Prior Legislative Appropriation	\$1,545,204	\$0	\$1,545,204	\$1,545,271	\$0	\$1,545,271
Introduced Budget Non-Technical Changes						
• Provide part-time investigators	\$40,000	\$0	\$40,000	\$193,124	\$0	\$193,124
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$17,260)	\$0	(\$17,260)	\$0	\$0	\$0
Total, Appropriation Changes	\$22,740	\$0	\$22,740	\$193,124	\$0	\$193,124
Total Agency Appropriation	\$1,567,944	\$0	\$1,567,944	\$1,738,395	\$0	\$1,738,395
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00

Office of Public Safety and Homeland Security Operating Summary Table

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,888,429,090	\$1,021,511,006	\$2,909,940,096	\$1,921,114,263	\$1,037,651,758	\$2,958,766,021
Authorized Position Level Grand Total	17,609.32	2,418.18	20,027.50	17,379.32	2,450.18	19,829.50

Office of Technology Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Technology						
Prior Legislative Appropriation	\$553,182	\$0	\$553,182	\$553,264	\$0	\$553,264
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$553,182	\$0	\$553,182	\$553,264	\$0	\$553,264
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Innovation and Entrepreneurship Investment Authority						
Prior Legislative Appropriation	\$11,538,090	\$0	\$11,538,090	\$11,438,097	\$0	\$11,438,097
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Clarify use of state funding on administrative and overhead costs 	\$0	\$0	\$0	\$0	\$0	\$0
<ul style="list-style-type: none"> Modify Growth Accelerator Program (GAP) language 	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Savings						
<ul style="list-style-type: none"> Reflect October 2016 Savings in agency budgets 	(\$424,422)	\$0	(\$424,422)	\$0	\$0	\$0
<ul style="list-style-type: none"> Reduce operating base funding 	\$0	\$0	\$0	(\$150,357)	\$0	(\$150,357)
Total, Appropriation Changes	(\$424,422)	\$0	(\$424,422)	(\$150,357)	\$0	(\$150,357)
Total Agency Appropriation	\$11,113,668	\$0	\$11,113,668	\$11,287,740	\$0	\$11,287,740
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Technology Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$2,841,248	\$405,084,739	\$407,925,987	\$2,459,203	\$399,016,481	\$401,475,684
Introduced Budget Technical Changes						
• Transfer appropriation to correct fund detail for Shared Security Center	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for internal service fund direct service revenue update	\$0	\$0	\$0	\$0	(\$7,858,145)	(\$7,858,145)
• Reduce appropriation to reflect changes in program service offerings	\$0	\$0	\$0	\$0	(\$5,327,804)	(\$5,327,804)
• Reduce Shared Security Center appropriation to align with revenues	\$0	(\$2,633,298)	(\$2,633,298)	\$0	(\$2,747,715)	(\$2,747,715)
• Increase bandwidth for Metropolitan Area Network ("MAN")	\$0	\$0	\$0	\$0	\$117,100	\$117,100
• Increase internet bandwidth	\$0	\$0	\$0	\$0	\$243,000	\$243,000
• Provide appropriation for annual licensing adjustment costs	\$0	\$0	\$0	\$0	\$600,000	\$600,000
• Provide funding to repay Virginia Enterprise Applications Program working capital advance	\$2,267,388	\$0	\$2,267,388	\$0	\$0	\$0
• Renew licenses for two-factor authentication services	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
• Remove appropriation and positions for certain information technology transition activities	\$0	(\$810,832)	(\$810,832)	\$0	(\$781,329)	(\$781,329)
• Provide nongeneral fund appropriation for one-time bonus payment	\$0	\$0	\$0	\$0	\$174,449	\$174,449
• Continue program to oversee cloud-based services	\$0	\$0	\$0	\$0	\$625,314	\$625,314
• Transfer fund source for agency	\$0	\$0	\$0	(\$2,034,039)	\$2,034,039	\$0
• Collection of revenue from the Department of State Police	\$0	\$0	\$0	\$0	\$0	\$0
• Increase line of credit	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$2,267,388	(\$3,444,130)	(\$1,176,742)	(\$2,034,039)	(\$11,871,091)	(\$13,905,130)
Total Agency Appropriation	\$5,108,636	\$401,640,609	\$406,749,245	\$425,164	\$387,145,390	\$387,570,554
Position level:						
Prior Legislative Appropriation	16.00	230.00	246.00	14.00	230.00	244.00
Position Level Changes	0.00	(12.00)	(12.00)	(12.00)	4.00	(8.00)
Total Agency Authorized Position Level	16.00	218.00	234.00	2.00	234.00	236.00
OFFICE OF TECHNOLOGY TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$16,775,486	\$401,640,609	\$418,416,095	\$12,266,168	\$387,145,390	\$399,411,558
Authorized Position Level Grand Total	21.00	218.00	239.00	7.00	234.00	241.00

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$888,357	\$888,357	\$0	\$888,474	\$888,474
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$888,357	\$888,357	\$0	\$888,474	\$888,474
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	\$0	\$15,800,020	\$15,800,020	\$0	\$15,800,021	\$15,800,021
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$15,800,020	\$15,800,020	\$0	\$15,800,021	\$15,800,021
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,253	\$35,589,395	\$35,619,648	\$30,253	\$35,589,395	\$35,619,648
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,253	\$35,589,395	\$35,619,648	\$30,253	\$35,589,395	\$35,619,648
Position level:						
Prior Legislative Appropriation	0.00	34.00	34.00	0.00	34.00	34.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	34.00	34.00	0.00	34.00	34.00
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$258,205,488	\$258,205,488	\$0	\$258,294,685	\$258,294,685
Introduced Budget Technical Changes						
• Provide Virginia's share of Washington Metropolitan Area Transit Commission cost increase	\$0	\$27,697	\$27,697	\$0	\$32,798	\$32,798
• Reduce appropriation for E-Z Pass	\$0	(\$1,070,000)	(\$1,070,000)	\$0	(\$1,070,000)	(\$1,070,000)
Introduced Budget Non-Technical Changes						
• Distribute Cardinal system charges	\$0	\$0	\$0	\$0	\$0	\$0
• Distribute Statewide Indirect Cost Allocation charges	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	(\$1,042,303)	(\$1,042,303)	\$0	(\$1,037,202)	(\$1,037,202)
Total Agency Appropriation	\$0	\$257,163,185	\$257,163,185	\$0	\$257,257,483	\$257,257,483
Position level:						
Prior Legislative Appropriation	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$0	\$581,971,433	\$581,971,433	\$0	\$590,190,986	\$590,190,986
Introduced Budget Technical Changes						
• Adjust appropriation to reflect agency payroll	\$0	\$0	\$0	\$0	\$0	\$0
• Align budget with anticipated activities	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase percentage of administrative funds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$581,971,433	\$581,971,433	\$0	\$590,190,986	\$590,190,986
Position level:						
Prior Legislative Appropriation	0.00	60.00	60.00	0.00	60.00	60.00
Position Level Changes	0.00	0.00	0.00	0.00	6.00	6.00
Total Agency Authorized Position Level	0.00	60.00	60.00	0.00	66.00	66.00
Department of Transportation						
Prior Legislative Appropriation	\$40,000,000	\$5,602,906,380	\$5,642,906,380	\$40,000,000	\$5,267,408,233	\$5,307,408,233
Introduced Budget Technical Changes						
• Transfer available funds to appropriate fund detail	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide additional positions for toll facility operations	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation to reflect financial plan	\$0	\$94,538,092	\$94,538,092	\$0	\$12,481,772	\$12,481,772
• Adjust appropriation for new revenue estimate and program adjustments	\$0	\$42,700,000	\$42,700,000	\$0	(\$55,426,965)	(\$55,426,965)
• Update language for debt service	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$137,238,092	\$137,238,092	\$0	(\$42,945,193)	(\$42,945,193)
Total Agency Appropriation	\$40,000,000	\$5,740,144,472	\$5,780,144,472	\$40,000,000	\$5,224,463,040	\$5,264,463,040
Position level:						
Prior Legislative Appropriation	0.00	7,725.00	7,725.00	0.00	7,725.00	7,725.00
Position Level Changes	0.00	0.00	0.00	0.00	10.00	10.00
Total Agency Authorized Position Level	0.00	7,725.00	7,725.00	0.00	7,735.00	7,735.00

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$2,849,125	\$2,849,125	\$0	\$2,849,264	\$2,849,264
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,849,125	\$2,849,125	\$0	\$2,849,264	\$2,849,264
Position level:						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Prior Legislative Appropriation	\$1,000,000	\$201,066,439	\$202,066,439	\$1,000,000	\$200,886,514	\$201,886,514
Introduced Budget Non-Technical Changes						
• Increase special fund appropriation for lease	\$0	\$0	\$0	\$0	\$6,350,000	\$6,350,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$6,350,000	\$6,350,000
Total Agency Appropriation	\$1,000,000	\$201,066,439	\$202,066,439	\$1,000,000	\$207,236,514	\$208,236,514
Position level:						
Prior Legislative Appropriation	0.00	215.00	215.00	0.00	215.00	215.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	215.00	215.00	0.00	215.00	215.00
OFFICE OF TRANSPORTATION TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$41,030,253	\$6,947,418,955	\$6,988,449,208	\$41,030,253	\$6,446,221,706	\$6,487,251,959
Authorized Position Level Grand Total	0.00	10,103.00	10,103.00	0.00	10,119.00	10,119.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	\$1,704,627	\$371,919	\$2,076,546	\$1,311,167	\$372,030	\$1,683,197
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,704,627	\$371,919	\$2,076,546	\$1,311,167	\$372,030	\$1,683,197
Position level:						
Prior Legislative Appropriation	4.00	2.00	6.00	4.00	2.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	2.00	6.00	4.00	2.00	6.00
Department of Veterans Services						
Prior Legislative Appropriation	\$17,108,712	\$60,670,731	\$77,779,443	\$19,339,008	\$60,681,624	\$80,020,632
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Introduced Budget Non-Technical Changes						
• Initiate Virginia Veteran Entrepreneurship Grant Fund	\$0	\$0	\$0	\$900,000	\$0	\$900,000
• Reorganize the Virginia Veteran and Family Support program	\$0	\$0	\$0	\$610,128	\$0	\$610,128
Introduced Budget Savings						
• Reflect October 2016 Savings in agency budgets	(\$144,057)	\$0	(\$144,057)	\$0	\$0	\$0
• Delay hiring of new care center administrators	\$0	\$0	\$0	(\$133,333)	\$0	(\$133,333)
Total, Appropriation Changes	(\$144,057)	\$0	(\$144,057)	\$1,376,795	\$60,000	\$1,436,795
Total Agency Appropriation	\$16,964,655	\$60,670,731	\$77,635,386	\$20,715,803	\$60,741,624	\$81,457,427
Position level:						
Prior Legislative Appropriation	160.00	600.00	760.00	168.00	600.00	768.00
Position Level Changes	0.00	0.00	0.00	33.00	0.00	33.00
Total Agency Authorized Position Level	160.00	600.00	760.00	201.00	600.00	801.00
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$18,669,282	\$61,042,650	\$79,711,932	\$22,026,970	\$61,113,654	\$83,140,624
Authorized Position Level Grand Total	164.00	602.00	766.00	205.00	602.00	807.00

Central Appropriations Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$139,548,040	\$120,327,905	\$259,875,945	\$222,997,731	\$120,327,905	\$343,325,636
Introduced Budget Technical Changes						
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust funding for Line of Duty Act premiums to reflect enrollment changes	\$181,038	\$0	\$181,038	\$181,038	\$0	\$181,038
• Provide funding for personnel related legislative and regulatory changes	\$1,000,000	\$0	\$1,000,000	\$3,000,000	\$0	\$3,000,000
• Provide funding for potential litigation	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
• Provide compensation actions for state employees and state-supported local employees	\$0	\$0	\$0	\$60,037,502	\$0	\$60,037,502
• Adjust funding to agencies for information technology costs	\$583,074	\$0	\$583,074	\$2,367,876	\$0	\$2,367,876
• Adjust the general fund cost of workers' compensation premiums	\$0	\$0	\$0	(\$279,966)	\$0	(\$279,966)
• Capture savings from reduced Cardinal billings	(\$387,737)	\$0	(\$387,737)	(\$78,479)	\$0	(\$78,479)
• Fund inauguration and transition for statewide elected offices	\$0	\$0	\$0	\$2,213,438	\$0	\$2,213,438
• Provide funding for a government internship and training program	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
• Provide funding for state personnel system	\$0	\$0	\$0	\$935,760	\$0	\$935,760
Introduced Budget Savings						
• Reflect the required reversal of funding for public employee salary increases	(\$69,127,326)	\$0	(\$69,127,326)	(\$121,121,244)	\$0	(\$121,121,244)
• Reverse credit card and interest restoration to higher education	(\$4,000,000)	(\$1,000,000)	(\$5,000,000)	(\$4,000,000)	(\$1,000,000)	(\$5,000,000)
• Reduce operating support for the INOVA Global Genomics and Bioinformatics Research Institute	(\$4,000,000)	\$0	(\$4,000,000)	\$0	\$0	\$0
Total, Appropriation Changes	(\$75,750,951)	(\$1,000,000)	(\$76,750,951)	(\$54,344,075)	(\$1,000,000)	(\$55,344,075)
Total Agency Appropriation	\$63,797,089	\$119,327,905	\$183,124,994	\$168,653,656	\$119,327,905	\$287,981,561
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations Operating Summary Table

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

CENTRAL APPROPRIATIONS TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$63,797,089	\$119,327,905	\$183,124,994	\$168,653,656	\$119,327,905	\$287,981,561
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	\$201,256	\$99,190,592	\$99,391,848	\$201,292	\$99,195,742	\$99,397,034
Introduced Budget Non-Technical Changes						
• Provide staff to implement interstate pipeline safety program	\$0	\$0	\$0	\$0	\$339,372	\$339,372
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$339,372	\$339,372
Total Agency Appropriation	\$201,256	\$99,190,592	\$99,391,848	\$201,292	\$99,535,114	\$99,736,406
Position level:						
Prior Legislative Appropriation	0.00	665.00	665.00	0.00	665.00	665.00
Position Level Changes	0.00	0.00	0.00	0.00	4.00	4.00
Total Agency Authorized Position Level	0.00	665.00	665.00	0.00	669.00	669.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$99,164,515	\$99,164,515	\$0	\$99,166,361	\$99,166,361
Introduced Budget Technical Changes						
• Increase appropriation for lottery equipment	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund rent expenses of new headquarters	\$0	\$257,514	\$257,514	\$0	\$441,452	\$441,452
Total, Appropriation Changes	\$0	\$10,257,514	\$10,257,514	\$0	\$441,452	\$441,452
Total Agency Appropriation	\$0	\$109,422,029	\$109,422,029	\$0	\$99,607,813	\$99,607,813
Position level:						
Prior Legislative Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	308.00	308.00	0.00	308.00	308.00
Virginia College Savings Plan						
Prior Legislative Appropriation	\$0	\$241,398,915	\$241,398,915	\$0	\$276,266,839	\$276,266,839
Introduced Budget Non-Technical Changes						
• Authorize funding to support the SOAR Virginia Program	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total Agency Appropriation	\$0	\$241,398,915	\$241,398,915	\$0	\$277,266,839	\$277,266,839
Position level:						
Prior Legislative Appropriation	0.00	115.00	115.00	0.00	115.00	115.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	115.00	115.00	0.00	115.00	115.00

Independent Agencies Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Prior Legislative Appropriation	\$32,585	\$82,726,100	\$82,758,685	\$50,000	\$78,353,250	\$78,403,250
Introduced Budget Technical Changes						
• Provide nongeneral fund appropriation for changes in fringe benefit rates	\$0	\$213,201	\$213,201	\$0	\$213,201	\$213,201
• Reflect transfer of the Line of Duty Act administration	\$0	\$63,556	\$63,556	\$0	\$400,108	\$400,108
• Transfer appropriation for departmental restructure	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the Modernization Project	\$0	\$1,328,237	\$1,328,237	\$0	\$0	\$0
• Extend schedule for Modernization Project completion	\$0	\$1,136,865	\$1,136,865	\$0	\$3,863,135	\$3,863,135
Total, Appropriation Changes	\$0	\$2,741,859	\$2,741,859	\$0	\$4,476,444	\$4,476,444
Total Agency Appropriation	\$32,585	\$85,467,959	\$85,500,544	\$50,000	\$82,829,694	\$82,879,694
Position level:						
Prior Legislative Appropriation	0.00	337.00	337.00	0.00	337.00	337.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	337.00	337.00	0.00	337.00	337.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$1,000,000	\$46,263,534	\$47,263,534	\$0	\$46,268,386	\$46,268,386
Introduced Budget Non-Technical Changes						
• Develop medical fee services department	\$0	\$0	\$0	\$0	\$236,877	\$236,877
• Fund human resource position	\$0	\$0	\$0	\$0	\$87,366	\$87,366
• Fund operating costs of new headquarters	\$0	\$0	\$0	\$0	\$1,217,366	\$1,217,366
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,541,609	\$1,541,609
Total Agency Appropriation	\$1,000,000	\$46,263,534	\$47,263,534	\$0	\$47,809,995	\$47,809,995
Position level:						
Prior Legislative Appropriation	0.00	292.00	292.00	0.00	292.00	292.00
Position Level Changes	0.00	0.00	0.00	0.00	3.00	3.00
Total Agency Authorized Position Level	0.00	292.00	292.00	0.00	295.00	295.00
INDEPENDENT AGENCIES TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,233,841	\$581,743,029	\$582,976,870	\$251,292	\$607,049,455	\$607,300,747
Authorized Position Level Grand Total	0.00	1,717.00	1,717.00	0.00	1,724.00	1,724.00

CAPITAL OUTLAY BUDGET SUMMARY TABLE

Capital Outlay for the 2016-2018 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Repair the exterior envelope of Main Street Centre	\$0	\$0	\$2,500,000	VPBA	\$2,500,000
Department of General Services Capital Outlay Total	\$0	\$0	\$2,500,000		\$2,500,000
Office of Administration Capital Outlay Total	\$0	\$0	\$2,500,000		\$2,500,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Agriculture and Consumer Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Department of Agriculture and Consumer Services Capital Outlay Total	\$0	\$0	\$0		\$0
Office of Agriculture and Forestry Capital Outlay Total	\$0	\$0	\$0		\$0
OFFICE OF COMMERCE AND TRADE					
Virginia Employment Commission					
Agency Prior Legislative Appropriation	\$0	\$858,000	\$0		\$858,000
Virginia Employment Commission Capital Outlay Total	\$0	\$858,000	\$0		\$858,000
Office of Commerce and Trade Capital Outlay Total	\$0	\$858,000	\$0		\$858,000
OFFICE OF EDUCATION					
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$12,500,000	9(c) 9(d)	\$12,500,000
Introduced Budget Changes					
• Construct West Utilities Plant	\$0	\$0	\$14,986,000	9(d)	\$14,986,000
• Renovate Dormitories	\$0	\$0	\$13,637,000	9(c)	\$13,637,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$41,123,000		\$41,123,000
Richard Bland College					
Agency Prior Legislative Appropriation	\$0	\$0	\$2,650,000	9(c)	\$2,650,000
Richard Bland College Capital Outlay Total	\$0	\$0	\$2,650,000		\$2,650,000
George Mason University					
Agency Prior Legislative Appropriation	\$0	\$18,500,000	\$27,810,000	9(d)	\$46,310,000
George Mason University Capital Outlay Total	\$0	\$18,500,000	\$27,810,000		\$46,310,000

Capital Outlay for the 2016-2018 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
James Madison University					
Agency Prior Legislative Appropriation	\$0	\$11,400,000	\$66,600,000	9(d)	\$78,000,000
Introduced Budget Changes					
• Construct West Campus Parking Deck	\$0	\$7,000,000	\$7,000,000	9(d)	\$14,000,000
James Madison University Capital Outlay Total	\$0	\$18,400,000	\$73,600,000		\$92,000,000
Longwood University					
Agency Prior Legislative Appropriation	\$0	\$3,000,000	\$0		\$3,000,000
Introduced Budget Changes					
• Replace Steam Distribution System Wheeler Mall - 08150 9(d) Debt Service Authorization	\$0	\$0	\$3,192,000	9(d)	\$3,192,000
Longwood University Capital Outlay Total	\$0	\$3,000,000	\$3,192,000		\$6,192,000
Norfolk State University					
Agency Prior Legislative Appropriation	\$0	\$0	\$9,237,000	9(c)	\$9,237,000
Norfolk State University Capital Outlay Total	\$0	\$0	\$9,237,000		\$9,237,000
Old Dominion University					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Reconstruct the Stadium at Foreman Field	\$0	\$10,000,000	\$45,000,000	9(d)	\$55,000,000
Old Dominion University Capital Outlay Total	\$0	\$10,000,000	\$45,000,000		\$55,000,000
University of Mary Washington					
Agency Prior Legislative Appropriation	\$0	\$0	\$7,000,000	9(d)	\$7,000,000
University of Mary Washington Capital Outlay Total	\$0	\$0	\$7,000,000		\$7,000,000
University of Virginia					
Agency Prior Legislative Appropriation	\$0	\$59,580,000	\$0		\$59,580,000
University of Virginia Capital Outlay Total	\$0	\$59,580,000	\$0		\$59,580,000
Virginia Commonwealth University					
Agency Prior Legislative Appropriation	\$0	\$0	\$52,141,000	9(d)	\$52,141,000
Virginia Commonwealth University Capital Outlay Total	\$0	\$0	\$52,141,000		\$52,141,000
Virginia Community College System					
Agency Prior Legislative Appropriation	\$0	\$0	\$14,307,000	9(d)	\$14,307,000
Virginia Community College System Capital Outlay Total	\$0	\$0	\$14,307,000		\$14,307,000
Virginia Military Institute					
Agency Prior Legislative Appropriation	\$0	\$0	\$3,380,000	9(d)	\$3,380,000
Virginia Military Institute Capital Outlay Total	\$0	\$0	\$3,380,000		\$3,380,000

Capital Outlay for the 2016-2018 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	\$0	\$0	\$3,071,000	9(d)	\$3,071,000
Introduced Budget Changes					
• Construct Central Chiller Plant, Phase II	\$0	\$0	\$9,797,000	9(d)	\$9,797,000
• Construct VT Carilion Research Institute Biosciences Addition	\$0	\$0	\$23,793,000	9(d)	\$23,793,000
• Renovate Holden Hall (Engineering)	\$0	\$0	\$17,500,000	9(d)	\$17,500,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$0	\$54,161,000		\$54,161,000
Virginia State University					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Construct an addition to M.T. Carter Building	\$0	\$3,350,000	\$0		\$3,350,000
Virginia State University Capital Outlay Total	\$0	\$3,350,000	\$0		\$3,350,000
Cooperative Extension and Agricultural Research Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Cooperative Extension and Agricultural Research Services Capital Outlay Total	\$0	\$0	\$0		\$0
Gunston Hall					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Gunston Hall Capital Outlay Total	\$0	\$0	\$0		\$0
Office of Education Capital Outlay Total	\$0	\$112,830,000	\$333,601,000		\$446,431,000
OFFICE OF HEALTH & HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Make infrastructure repairs to state facilities	\$0	\$0	\$7,000,000	VPBA	\$7,000,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$7,000,000		\$7,000,000
Office of Health & Human Resources Capital Outlay Total	\$0	\$0	\$7,000,000		\$7,000,000
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	\$0	\$2,000,000	\$0		\$2,000,000
Introduced Budget Changes					
• Acquisition of land for Natural Area Preserves	\$0	\$2,680,000	\$0		\$2,680,000
• Acquisition of land for State Parks	\$0	\$1,000,000	\$0		\$1,000,000
Department of Conservation and Recreation Capital Outlay Total	\$0	\$5,680,000	\$0		\$5,680,000

Capital Outlay for the 2016-2018 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Department of Game and Inland Fisheries					
Agency Prior Legislative Appropriation	\$0	\$13,800,000	\$0		\$13,800,000
Department of Game and Inland Fisheries Capital Outlay Total	\$0	\$13,800,000	\$0		\$13,800,000
Office of Natural Resources Capital Outlay Total	\$0	\$19,480,000	\$0		\$19,480,000
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Alcoholic Beverage Control					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Construct ABC Central Office & Warehouse Facility	\$0	\$0	\$104,770,000	VPBA	\$104,770,000
Department of Alcoholic Beverage Control Capital Outlay Total	\$0	\$0	\$104,770,000		\$104,770,000
Department of Corrections					
Agency Prior Legislative Appropriation	\$0	\$30,000	\$1,740,000	VPBA	\$1,770,000
Department of Corrections Capital Outlay Total	\$0	\$30,000	\$1,740,000		\$1,770,000
Department of Military Affairs					
Agency Prior Legislative Appropriation	\$0	\$25,000	\$0		\$25,000
Introduced Budget Changes					
• Acquire Land for Readiness Centers	\$0	\$0	\$3,000,000	VPBA	\$3,000,000
• Renovate Roanoke Field Maintenance Shop	\$0	\$1,000,000	\$323,000	VPBA	\$1,323,000
Department of Military Affairs Capital Outlay Total	\$0	\$1,025,000	\$3,323,000		\$4,348,000
Department of State Police					
Agency Prior Legislative Appropriation	\$800,000	\$10,000	\$0		\$810,000
Department of State Police Capital Outlay Total	\$800,000	\$10,000	\$0		\$810,000
Office of Public Safety and Homeland Security Capital Outlay Total	\$800,000	\$1,065,000	\$109,833,000		\$111,698,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	\$0	\$8,775,700	\$0		\$8,775,700
Department of Motor Vehicles Capital Outlay Total	\$0	\$8,775,700	\$0		\$8,775,700
Department of Transportation					
Agency Prior Legislative Appropriation	\$0	\$80,662,000	\$0		\$80,662,000
Department of Transportation Capital Outlay Total	\$0	\$80,662,000	\$0		\$80,662,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	\$0	\$6,000,000	\$0		\$6,000,000
Virginia Port Authority Capital Outlay Total	\$0	\$6,000,000	\$0		\$6,000,000

Capital Outlay for the 2016-2018 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Office of Transportation Capital Outlay Total	\$0	\$95,437,700	\$0		\$95,437,700
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Agency Prior Legislative Appropriation	\$10,000,000	\$0	\$241,800,000	VCBA VPBA	\$251,800,000
Introduced Budget Changes					
• Increase Funding for Maintenance Reserve	\$0	\$0	\$953,057	VPBA	\$953,057
• Provide funding for equipment for previously approved projects	\$0	\$0	\$19,584,500	VCBA VPBA	\$19,584,500
• Provide supplemental funding for 2013 Capital Pool	\$0	\$0	\$2,382,000	VCBA	\$2,382,000
• Provide supplemental funding for 2014 Capital Pool	\$0	\$0	\$27,698,000	VPBA	\$27,698,000
• Provide supplemental funding for 2015 Capital Pool	\$0	\$0	\$7,842,000	VCBA	\$7,842,000
• Supplant Capital Projects	\$0	\$0	\$94,730,575	VCBA	\$94,730,575
Central Capital Outlay Capital Outlay Total	\$10,000,000	\$0	\$394,990,132		\$404,990,132
Central Appropriations Capital Outlay Total	\$10,000,000	\$0	\$394,990,132		\$404,990,132
STATEWIDE TOTAL	\$10,800,000	\$229,670,700	\$847,924,132		\$1,088,394,832

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COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2016-2018 BIENNIAL BUDGET

PART C – OTHER REPORTS

TERENCE R. MCAULIFFE
GOVERNOR

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AID TO LOCALITIES



The Code of Virginia requires the Governor’s Executive Budget Document to show the, “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of court are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community operated juvenile corrections, and for individuals with mental illness, mental retardation, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment plants. The majority of the money sent to localities goes to public schools.

The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, “state aid to localities” is defined as any payment made directly to a local government or school division; any payment made on behalf of a local government or school division, or any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or Community Services Board. However, state aid to localities excludes payments to local governments for the purchase of goods and services provided (such as surplus equipment, services rendered by a locality for rent, or utilities.)

State aid programs and activities are coded in the state’s accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor’s Executive Budget in two ways:

Aid to local school divisions:

Identifies the estimated funding distribution for each local school division for the state’s share of programs in elementary and secondary education in the Governor’s proposed budget.

Aid to localities by agency:

Summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The total represents general and nongeneral funds, and reflect the Governor’s proposed budget.

Aid to Local School Divisions Counties

	Estimated Distribution FY 2017	Estimated Distribution FY 2018
Accomack	\$32,117,122	\$34,041,559
Albemarle	\$49,859,712	\$51,966,627
Alleghany	\$14,581,542	\$15,004,402
Amelia	\$10,894,653	\$11,282,356
Amherst	\$25,917,582	\$26,620,072
Appomattox	\$14,081,770	\$14,488,366
Arlington	\$64,736,722	\$69,505,251
Augusta	\$55,146,264	\$56,647,395
Bath	\$1,784,097	\$1,793,543
Bedford County	\$55,673,937	\$56,843,235
Bland	\$4,819,027	\$4,820,743
Botetourt	\$24,471,079	\$24,994,962
Brunswick	\$13,312,506	\$13,308,926
Buchanan	\$19,120,459	\$19,243,980
Buckingham	\$13,045,098	\$13,501,203
Campbell	\$46,489,402	\$48,497,124
Caroline	\$24,889,913	\$25,897,287
Carroll	\$24,688,480	\$25,251,350
Charles City	\$3,857,862	\$3,908,436
Charlotte	\$13,196,301	\$13,597,158
Chesterfield	\$315,084,768	\$332,760,154
Clarke	\$8,676,529	\$8,961,636
Craig	\$4,291,974	\$4,391,154
Culpeper	\$45,043,527	\$47,181,714
Cumberland	\$9,624,978	\$9,796,921
Dickenson	\$14,781,416	\$14,734,658
Dinwiddie	\$27,649,588	\$28,543,875
Essex	\$8,034,332	\$8,090,992
Fairfax County	\$624,307,129	\$653,021,890
Fauquier	\$45,266,736	\$46,550,316
Floyd	\$11,786,086	\$12,122,493
Fluvanna	\$19,884,754	\$20,702,460
Franklin County	\$40,382,310	\$41,931,103
Frederick	\$72,396,489	\$76,501,891
Giles	\$15,015,923	\$15,532,472
Gloucester	\$28,897,202	\$29,760,910
Goochland	\$6,879,508	\$7,212,899
Grayson	\$11,211,225	\$11,262,672

	Estimated Distribution FY 2017	Estimated Distribution FY 2018
Greene	\$18,636,735	\$19,356,286
Greensville	\$10,665,184	\$10,969,399
Halifax	\$33,955,334	\$34,317,069
Hanover	\$86,132,863	\$89,702,661
Henrico	\$255,439,655	\$268,319,739
Henry	\$50,365,530	\$52,765,572
Highland	\$1,716,566	\$1,892,198
Isle Of Wight	\$28,472,556	\$29,502,917
James City	\$41,604,935	\$43,896,741
King George	\$23,063,670	\$24,164,813
King and Queen	\$5,383,139	\$5,659,497
King William	\$13,342,737	\$13,777,377
Lancaster	\$3,868,806	\$3,905,991
Lee	\$25,811,069	\$26,331,867
Loudoun	\$320,635,105	\$346,876,172
Louisa	\$21,502,324	\$22,161,596
Lunenburg	\$10,878,657	\$11,308,541
Madison	\$9,220,208	\$9,364,753
Mathews	\$5,346,915	\$5,461,525
Mecklenburg	\$25,601,523	\$26,062,672
Middlesex	\$5,188,097	\$5,431,766
Montgomery	\$52,600,450	\$54,530,398
Nelson	\$8,265,570	\$8,442,749
New Kent	\$15,277,149	\$16,315,900
Northampton	\$9,092,970	\$9,463,179
Northumberland	\$4,068,568	\$4,150,065
Nottoway	\$15,645,323	\$15,734,588
Orange	\$26,458,505	\$27,370,799
Page	\$20,919,755	\$21,533,356
Patrick	\$18,403,996	\$19,022,380
Pittsylvania	\$59,714,561	\$61,806,594
Powhatan	\$21,242,698	\$22,119,970
Prince Edward	\$14,108,696	\$15,244,007
Prince George	\$39,545,635	\$41,483,781
Prince William	\$489,788,114	\$523,020,842
Pulaski	\$26,292,646	\$26,787,912
Rappahannock	\$2,879,054	\$2,893,438
Richmond County	\$8,344,765	\$8,832,242
Roanoke County	\$75,528,550	\$78,017,119
Rockbridge	\$14,217,915	\$14,712,085

	Estimated Distribution FY 2017	Estimated Distribution FY 2018
Rockingham	\$63,854,038	\$66,305,319
Russell	\$27,030,441	\$27,612,888
Scott	\$26,626,612	\$26,927,268
Shenandoah	\$33,621,880	\$34,406,798
Smyth	\$30,868,486	\$31,475,898
Southampton	\$17,849,356	\$18,300,882
Spotsylvania	\$129,404,705	\$134,839,097
Stafford	\$148,167,775	\$157,658,859
Surry	\$2,557,363	\$2,577,834
Sussex	\$8,185,447	\$8,515,424
Tazewell	\$37,085,612	\$37,673,805
Warren	\$27,699,945	\$28,676,174
Washington	\$40,441,795	\$41,770,376
Westmoreland	\$12,812,068	\$13,384,865
Wise	\$36,702,932	\$37,377,291
Wythe	\$24,355,602	\$25,134,643
York	\$61,768,059	\$64,940,897
Total	\$4,470,156,646	\$4,680,563,059

Aid to Local School Divisions Cities

	Estimated Distribution FY 2017	Estimated Distribution FY 2018
Alexandria	\$41,759,625	\$45,820,061
Bristol	\$15,515,870	\$16,230,650
Buena Vista	\$7,056,544	\$7,051,481
Charlottesville	\$19,387,654	\$20,638,579
Colonial Heights	\$14,658,564	\$15,507,190
Covington	\$6,563,027	\$6,884,870
Danville	\$41,164,125	\$42,025,665
Falls Church	\$6,369,483	\$6,961,256
Fredericksburg	\$14,236,935	\$14,858,651
Galax	\$8,676,702	\$9,134,317
Hampton	\$124,025,563	\$127,449,748
Harrisonburg	\$35,454,629	\$38,932,313
Hopewell	\$28,451,800	\$29,697,327
Lynchburg	\$51,696,210	\$53,453,786
Martinsville	\$14,558,159	\$14,608,197
Newport News	\$181,264,935	\$186,587,125
Norfolk	\$192,381,646	\$197,485,930

	Estimated Distribution FY 2017	Estimated Distribution FY 2018
Norton	\$4,721,008	\$4,811,986
Petersburg	\$29,986,140	\$30,882,366
Portsmouth	\$92,837,596	\$96,360,867
Radford	\$10,015,038	\$10,438,780
Richmond City	\$141,578,997	\$150,649,923
Roanoke City	\$88,214,459	\$91,813,117
Staunton	\$17,762,242	\$18,444,236
Suffolk	\$80,996,074	\$84,161,984
Virginia Beach	\$347,318,232	\$360,435,665
Waynesboro	\$17,031,367	\$17,854,934
Williamsburg	\$4,558,603	\$4,639,745
Winchester	\$23,717,354	\$25,245,350
Fairfax City	\$8,037,788	\$8,304,529
Franklin City	\$8,308,541	\$8,798,693
Chesapeake	\$228,069,343	\$238,748,051
Lexington	\$3,298,360	\$3,483,879
Emporia	\$7,510,885	\$7,812,384
Salem	\$19,504,973	\$20,428,533
Bedford City	\$0	\$0
Poquoson	\$10,713,328	\$11,113,433
Manassas City	\$48,738,657	\$51,029,872
Manassas Park	\$24,530,228	\$26,317,853
Total	\$2,020,670,684	\$2,105,103,326

Aid to Local School Divisions Towns

	Estimated Distribution FY 2017	Estimated Distribution FY 2018
Colonial Beach	\$3,781,135	\$3,968,287
West Point	\$5,073,474	\$5,404,450
Total	\$8,854,609	\$9,372,737

Aid to Local School Divisions Grand Total

	Estimated Distribution FY 2017	Estimated Distribution FY 2018
Grand Total	\$6,499,681,939	\$6,795,039,122

Aid to Localities by Agency

Office of Administration		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Compensation Board	\$680,515,689	\$694,607,811
Department of Elections	5,832,810	5,832,810
Total Office of Administration	\$686,348,499	\$700,440,621

Office of Agriculture and Forestry		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Department of Agriculture and Consumer Services	\$4,676,016	\$4,976,016
Department of Forestry	725,000	900,000
Total Office of Agriculture and Forestry	\$5,401,016	\$5,876,016

Office of Commerce and Trade		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Department of Housing and Community Development	\$55,135,836	\$88,787,174
Economic Development Incentive Payments	52,541,610	72,931,679
Total Office of Commerce and Trade	\$107,677,446	\$161,718,853

Office of Education		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Direct Aid to Public Education	\$7,366,668,996	\$7,640,093,875
The Library Of Virginia	16,253,584	15,753,584
Virginia Commission for the Arts	855,881	968,477
Total Office of Education	\$7,383,778,461	\$7,656,815,936

Office of Finance		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Department of Accounts Transfer Payments	\$1,525,104,903	\$1,522,065,000
Total Office of Finance	\$1,525,104,903	\$1,522,065,000

Office of Health and Human Resources		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Children's Services Act	\$329,089,790	\$331,435,302
Department for Aging and Rehabilitative Services	54,792,168	57,088,821
Department of Health	73,579,980	73,884,685
Department of Social Services	680,566,443	690,223,655
Grants to Localities	397,142,984	422,285,024
Virginia Board for People with Disabilities	719,028	633,127
Total Office of Health and Human Resources	\$1,535,890,393	\$1,575,550,614

Office of Natural Resources		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Department of Conservation and Recreation	\$14,708,842	\$8,491,091
Department of Environmental Quality	36,678,754	36,678,754
Department of Historic Resources	878,805	797,823
Total Office of Natural Resources	\$52,266,401	\$45,967,668

Office of Public Safety and Homeland Security		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Department of Corrections	\$766,483	-
Department of Criminal Justice Services	262,307,941	267,816,641
Department of Emergency Management	39,952,681	39,952,681
Department of Fire Programs	29,825,000	29,825,000
Department of Juvenile Justice	48,109,774	48,869,594
Total Office of Public Safety and Homeland Security	\$380,961,879	\$386,463,916

Office of Technology		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Virginia Information Technologies Agency	\$10,984,640	\$10,984,640
Total Office of Technology	\$10,984,640	\$10,984,640

Office of Transportation		
Agency	FY 2017 ATL Amount	FY 2018 ATL Amount
Department of Aviation	\$28,351,475	\$28,351,475
Department of Motor Vehicles Transfer Payments	111,946,529	111,946,529
Department of Rail and Public Transportation	561,876,110	567,736,824
Department of Transportation	1,025,164,512	1,025,388,835
Virginia Port Authority	1,000,000	1,000,000
Total Office of Transportation	\$1,728,338,626	\$1,734,423,663

Statewide Total		
	FY 2017 ATL Amount	FY 2018 ATL Amount
Statewide Total	\$13,416,752,264	\$13,800,306,927

MISCELLANEOUS TRANSFERS



This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by approximately \$34.7 million over the biennium.

The following is a summary of recommended changes to miscellaneous transfers included in the Governor's amended budget for the 2016-2018 Biennium.

Authority	Description	Impacted Agency	2017 Transfers	2018 Transfers
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	\$17,045	\$17,045
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$13,000,000	\$11,600,000
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	\$409,740	\$409,740
§3-1.01 E	Transportation sales tax compliance transfer	Department of Taxation (161)	\$142,221	\$142,221
§3-1.01 T	Land Preservation Fund Transfer	Department of Taxation (161)	\$0	\$100,000
§3-1.01 Y	Indirect costs from the communications sales and use tax	Department of Taxation (161)	(\$23,793)	(\$23,793)
§3-1.01 FF	Nongeneral fund cash transfers from the October 2016 Savings Plan	Various Agencies	\$16,345,357	\$0
§3-1.01 GG	Transfer cash from the Hazardous Waste Permit Fund	Department of Environmental Quality (440)	\$0	\$500,000
§3-1.01 HH	Recognize the proceeds from various settlements	Office of the Attorney General (141)	\$0	\$19,931,999
§3-1.01 II	Transfer nongeneral funds from agencies for VRS deferred contribution	Various Agencies	\$11,999,338	\$3,516,375
§3-1.01 JJ	Biofuels Production Fund cash transfer	Department of Mines, Minerals, and Energy (409)	\$0	\$723,914

Authority	Description	Impacted Agency	2017 Transfers	2018 Transfers
§3-1.01 KK	Revert cash from various Health Department funds	Department of Health (601)	\$0	\$210,000
§3-5.03	Transfer 0.375 cent sales tax for public education	Direct Aid to Public Education (197)	(\$19,700,000)	(\$24,600,000)
Total Changes in Transfers			\$22,189,908	\$12,527,501

SUPPLEMENTAL INFORMATION



Chapter 780, the 2016 Appropriation Act, requires the Department of Planning and Budget to include, in the Budget Document the amount of projected spending and projected net tax supported debt for each year of the biennium on a per capita basis. The amount of projected total spending (operating and capital) for the same fiscal years, on a per capital basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

Weldon Cooper Center for Public Services
July 1, 2015 Population Estimate for Virginia: 8,382,993

Tax-Supported Debt

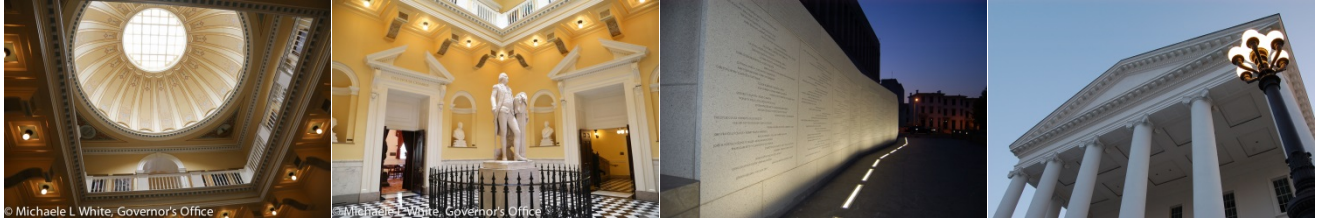
	FY 2017	FY2018
Projected outstanding	\$12,044,361,000	\$12,369,246,000
Debt per capita	\$1,436.76	\$1,475.52

Projected Spending in the Governor's Budget

	FY 2017	FY2018
Total appropriation	\$52,694,043,520	\$52,354,048,659
Per capita appropriation	\$6,285.83	\$6,245.27

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PHOTO CREDITS



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Virginia College Savings Plan

Virginia Information Technologies Agency

Virginia Secretary of Technology's Office