

COMMONWEALTH OF VIRGINIA



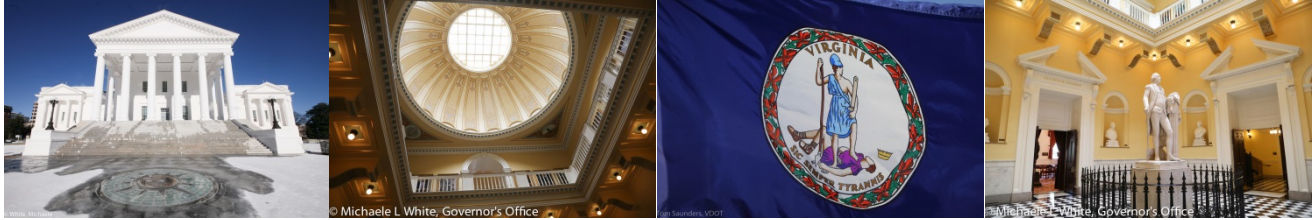
EXECUTIVE AMENDMENTS TO THE 2018-2020 BIENNIAL BUDGET

DECEMBER 18, 2018

RALPH S. NORTHAM

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COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2018-2020 BIENNIAL BUDGET

PART A - OVERVIEW

RALPH S. NORTHAM
GOVERNOR

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READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT



This publication describes Governor Northam's proposed amendments to the Commonwealth of Virginia's 2018-2020 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 site: 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.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2018-2020 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 2018-2020 biennium.

Capital Budget Summary	The Governor’s capital budget amendments for the 2018-2020 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.

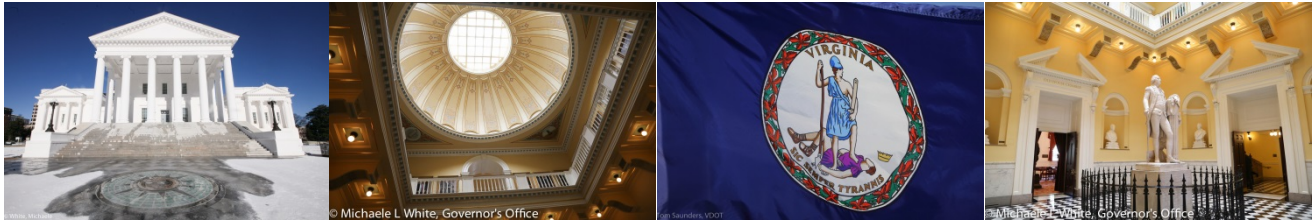
PART C: OTHER REPORTS

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 2018-2020 biennium was adopted by the 2018 General Assembly and amendments to 2018-2020 biennial budget will be considered by the General Assembly during its 2019 session.

Governor Northam will present his amendments to the 2018-2020 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 14, 2018	Instructions issued to agencies on preparing and submitting their proposed budget amendments
October 9, 2018	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 18, 2018	Governor submits recommended budget to the General Assembly
January 9, 2019	General Assembly convenes
February 3, 2019	Budget bill crossover occurs*
February 23, 2019	General Assembly adjourns*
March 27, 2019	Reconvened General Assembly session occurs*

*indicates tentative dates

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ECONOMIC FORECAST



Review of FY 2018

The economy performed close to expectations in FY 2018. Lower-than-expected gains for information, government, professional and business services, and education and health services were offset by higher-than-expected gains in the construction, manufacturing, trade, transportation, and utilities, and the financial activities sectors. Overall, six out of ten major employment sectors reached or surpassed the official forecast in FY 2018.

In the Virginia official forecast for FY 2018, employment was expected to be similar to FY 2017's rate and personal income in Virginia was expected to outpace growth in FY 2017.

National economy – Underlying fundamentals support continued growth

At the time of IHS Markit's October 2017 forecast, the economy continued to improve. Although indicators were mixed, partially due to disruptions from hurricanes Harvey and Irma, solid underlying fundamentals suggested the economy would continue its moderate expansion.

Real GDP rose 2.6 percent for the fiscal year, ahead of the forecast of 2.4 percent growth.

Total personal income rose 4.5 percent in FY 2018, one percentage point ahead of the forecast. Wages and salaries grew 4.8 percent, 0.7 percentage point above the forecast of 4.1 percent.

Consumer spending growth remains moderate. Real consumer spending rose 2.5 percent in FY 2018, matching the forecast.

National employment increased by 1.5 percent in FY 2018. Total nonagricultural employment grew 1.5 percent, slightly ahead of the forecast of 1.4 percent. Most sectors finished the year ahead of expectations. The construction sector grew by 3.5 percent, ahead of the forecast of 2.2 percent growth. The only sector significantly below forecast was professional and business services.

Virginia's economic performance in FY 2018 was close to expectations

Total personal income increased 4.1 percent, which was 0.8 percentage points above the forecast. Proprietor's income grew 4.6 percent in FY 2018, which was 1.7 percentage points above the forecast; and supplements to wages and salaries finished 2.0 percentage points ahead of the forecast. Net transfer payments, which increased by 5.3 percent, were 1.4 percentage points above the forecast. Wages and salaries, which accounted for 52 percent of total personal income in fiscal year 2018, grew 4.0 percent or 0.4 percentage points above the forecast. Dividends, interest, and rental income, which made up 20 percent of total personal income in FY 2018, grew 4.4 percent, ahead of the forecast.

Payroll employment growth was slightly above expectations in FY 2018. In the official forecast, total nonagricultural employment was projected to increase 1.3 percent, with the average annual employment level rising by 53,000 jobs. Actual job gains were 56,200, an increase of 1.4 percent. Lower-than-expected gains for information, government, professional and business services, and education and health services were offset by higher-than-expected gains in the construction, manufacturing, trade, transportation, and utilities, and the financial activities sectors. Overall, six out of ten major employment sectors reached or surpassed the official forecast in FY 2018.

Here is a look at regional employment in Virginia during FY 2018:

Northern Virginia

In Northern Virginia, which represents 37 percent of all jobs in the state, total employment rose by 22,100 jobs, below the predicted amount of 31,000. The professional and business services sector added 8,000 new jobs in FY 2018, up from the 7,500 gain in FY 2017. Education and health services added 4,400 jobs, down from 4,700 in FY 2017. State and local government added 2,000 jobs, while the federal government lost 1,200 jobs.

Richmond/Petersburg

Employment in the Richmond-Petersburg MSA (17 percent of state employment) was above expectations by growing 1.8 percent in FY 2018, ahead of the forecast of 1.4 percent. The region gained 12,100 jobs in FY 2018, compared with 8,000 in 2017. Employment in trade, transportation, and utilities posted the strongest gains.

Norfolk/ Virginia Beach/ Newport News

Employment in the Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) was above expectations in FY 2018, rising by 1.3 percent compared with the forecast of 0.4 percent growth. The region gained 10,400 jobs in FY 2018, compared with 6,500 in 2017. Most sectors were close to the forecast. Employment in the leisure and hospitality and professional and business services posted the strongest gains, while government continued to decline.

Balance of the state

Outside of the three major metro areas, the remainder of the state (26 percent of state employment) increased 11,700 jobs in FY 2018, following a meager gain of 2,400 in FY 2017. Construction, professional and business services, other services, and education and health were the strongest performers, while trade, government, and information sectors lost jobs.

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

Recent national indicators suggest the economy continues to grow at a solid pace. Real GDP grew at an annualized rate of 3.5 percent in the third quarter of 2018, lower than the 4.2 percent growth in the second quarter.

Job growth remains solid. Payroll employment grew by 250,000 jobs in October. September gains were revised down to 118,000 jobs. In a separate report, the unemployment rate fell to 3.7 percent in September.

Initial claims for unemployment fell by 5,000 to 210,000 in the week ending October 13. The four-week moving average increased by 2,000 to 211,750, a very low level not seen in nearly five decades.

In the October standard forecast, growth is somewhat stronger than the official forecast in FY 2019- FY 2020. IHS Markit believes solid underlying fundamentals will allow the U.S. economy to continue its modest expansion. Aided by fiscal stimulus, supportive financial conditions, strength in employment, income, and wealth, along with elevated consumer and business sentiment, IHS Markit expects GDP growth to remain near a 3 percent average over the second half of this year. They assign a 60 percent probability to the standard scenario. Highlights of the economic outlook for the next two years include:

- IHS expects real GDP growth of 3.0 percent in FY 2019. It is then expected to grow 2.4 percent in FY 2020, then drop to 1.7 then 1.5 percent in FY 2021 - FY 2022.
- The outlook for the job market in the October standard forecast is also stronger than the official forecast in FY 2019 and FY 2020. Payroll employment is expected to grow 1.6 percent in FY 2019 and 1.3 percent in FY 2020. The October standard forecast expects the unemployment rate to be about one-half percentage point below that predicted in the official forecast over the forecast horizon, falling to 3.5 percent in FY 2020, compared with the official 4.3 percent.
- Total personal income is expected to rise by 4.4 percent in FY 2019, close to the official forecast. Income then increases at a slower rate than the official forecast through 2022. The October forecast for the largest component of personal income, wages and salaries, is also lower than the official over the forecast horizon. IHS Markit expects wages and salaries to rise 4.6 percent in FY 2019, 4.8 percent in FY 2020, then 4.6 and 4.4 percent in FY 2021 – FY 2022.
- Real consumer spending is expected to grow 2.9 percent in FY 2019, higher than the official forecast of 2.4 percent. Growth falls each year reaching 2.0 percent in FY 2022.
- Chairman Jerome Powell recently defended the Federal Open Market Committee’s continued strategy of gradually raising the overnight federal funds rate. IHS Markit expects a rate hike in December, the fourth this year, followed by three rate hikes in 2019 and one in 2020, which would bring the upper end of the target range to 3.5 percent.

Virginia economy is expected to show continued growth

In the official forecast, economic growth in the Commonwealth was projected to moderately strengthen in FY 2019 through FY 2022 relative to FY 2018. The October standard forecast has personal income and wage and salary income growing at about a 4.0 to 4.5 percent pace over the forecasted horizon, while employment is forecast to increase 1.7 percent in FY 2019 – faster than the 1.4 percent increase in FY 2018. Federal government spending was virtually flat in calendar year 2017, but is expected to grow 3.6 percent in calendar year 2018 and 4.4 percent in calendar year 2019. Here is a look at what economists are predicting for Virginia:

- Total nonagricultural employment is expected to increase 1.7 percent (68,400 jobs) in FY 2019, above the official forecast of 1.0 percent growth. The professional and business services sector and the education and health services sector are expected to be the main drivers over the forecast horizon. Overall, employment is expected to increase 1.1 percent in FY 2020 and 0.6 percent in FY 2021 as federal government stimulus fades.
- In the October standard forecast, total personal income is expected to grow somewhat faster over most of the forecast horizon than in the official forecast. Growth of 4.1 percent is expected in FY 2019, then growth between 4.5 and 4.8 percent in FY 2020 to FY 2022. Income from wages and salaries is

expected to grow 4.3 percent in FY 2019 and 4.2 percent in FY 2020, 0.2 percentage points above the official forecast. Growth of dividends, interest, and rental income is expected to increase 3.8 percent in FY 2019, and then accelerate to 6.8 percent in FY 2020.

- The outlook for proprietor's income is different from the official forecast: the October standard forecast predicts a 2.5 percent increase in FY 2019 and a decline of 2.5 percent in 2020, as opposed to a decline in both FY 2019 and FY 2020 in the official forecast. Net transfer payments are expected to increase 4.3 percent in FY 2019, and then increase to 9.8 percent and 12.0 percent in FY 2020 and FY 2021, respectively.

REVENUE FORECAST



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

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

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

FY 2018 revenue collections exceeded the forecast

In FY 2018, total general fund revenues rose 6.3 percent to \$19,880.8 million, with a surplus of \$552.6 million – 2.9 percent variance from forecast. Surpluses in individual withholding and nonwithholding taxes drove the surplus.

Three major sources exceeded expectations: Payroll withholding finished the year \$227.2 million above the estimate, a 1.8 percent variance; individual nonwithholding receipts were \$325.6 million ahead of the forecast (10.3 percent variance); and refunds were \$61.1 million lower than expected, contributing to the surplus. In total, net individual income tax receipts were \$613.9 million above forecast. In addition, sales tax collections exceeded the forecast by \$3.6 million (0.1) percent variance. The other major sources ended the year below expectations. Collections in corporate income tax were \$12.1 million short of the estimate, a variance of -1.4 percent. Wills, suits and deeds, mainly recordation taxes, missed its forecast by \$12.3 million, a -3.0 percent variance. Collections of taxes on insurance premiums were \$24.2 million short of the forecast.

Collectively, the five major sources ended the year \$568.9 million above the forecast (3.1 percent variance). Collections of miscellaneous taxes and other revenues were \$718.5 million in FY 2018, missing the annual forecast by \$16.3 million (-2.2 percent variance).

General fund revenue expected to show solid growth over the forecast horizon

The general fund revenue forecast for FY 2019 and FY 2020 continues to indicate above-trend growth along with additional revenues attributable to federal tax reform driving the stronger growth.

FY 2018 revenue collections exceeded the forecast

	Actual 2018	Forecast 2019	Forecast 2020
Corporate income	\$861.9	\$910.5	\$1,043.5
Individual income	14,105.8	15,045.2	15,380.5
Insurance premiums	337.9	395.3	410.3
State sales & uses	3,461.8	3,591.1	3,731.1
Wills, suits, deeds & contract Fees	394.9	368.6	368.6
Miscellaneous	718.5	739.9	755.0
Total revenues	\$19,880.8	\$21,050.6	\$21,689.0
ABC profits	\$109.5	\$112.9	\$117.2
Sales Tax (0.25%)	376.6	390.0	409.3
Transfers per the Appropriations Act	142.2	119.2	103.8
Total transfers	\$628.3	\$622.1	\$630.3
Total general fund	\$20,509.0	\$21,672.7	\$22,319.3

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

Tax Cuts and Jobs Act of 2018

In December 2017, sweeping federal tax legislation was enacted into law. Given that Virginia has been a conformity state, the Tax Cuts and Jobs Act (TCJA) is expected to have significant impacts on the Commonwealth's general fund revenue collections over the forecast horizon. In addition, the recent Wayfair internet sales tax court decision and other policy adjustments are impacting general fund revenue collections.

Forecast for the major general fund revenue sources

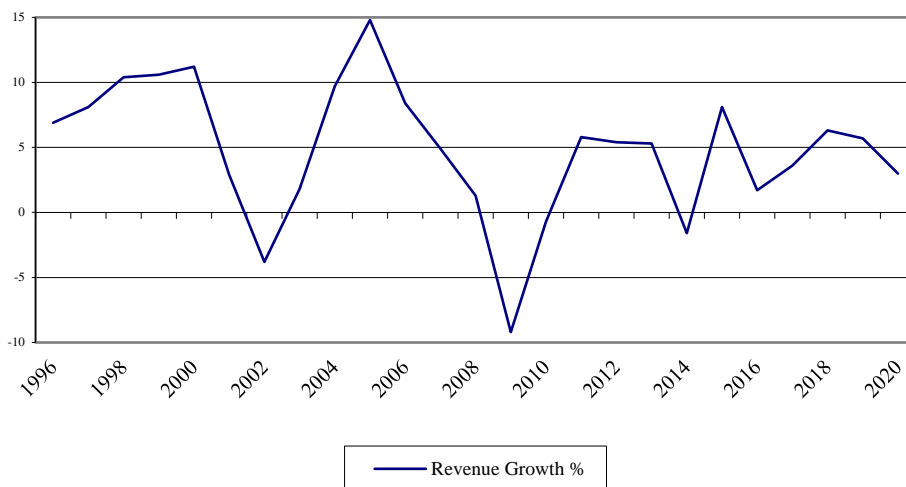
For each of the major categories of general fund revenue, the following describes the actual performance in FY 2018 and the estimate over the forecast horizon.

Individual income taxes

Most of the surplus in FY 2018 was attributable to individual income taxes. Collections of net individual income taxes (71 percent of total revenues) rose 8.1 percent in FY 2018, well above the annual forecast of 3.4 percent growth. Receipts of \$14,105.8 million were \$613.9 million ahead of the official estimate, a variance of 4.5 percent from the forecast. Nonwithholding and withholding taxes accounted for the surplus, and refunds were somewhat lower than forecast.

The outlook for net individual income taxes in FY 2019 has been revised upward from the official forecast by \$861.4 million million for growth of 6.7 percent. Collections in this source are predicted to increase 2.2 percent in FY 2020.

General Fund Revenue Growth Solid



Sales and use taxes

Collections of sales and use taxes (17 percent of total revenues) were \$3,461.8 million in FY 2018, \$3.6 million above the forecast. Collections rose 3.1 percent for the year, close to the forecast of 3.0 percent growth. The strength in collections followed two years in which growth was below 2.0 percent.

The sales tax revenue model is based on a direct relationship with total personal income in Virginia. The November standard forecast increases sales tax collections by \$43.8 million in FY 2019 for growth of 3.7 percent, compared with 2.5 percent in the official forecast. Growth in this source is expected to be 3.9 percent in FY 2020.

Corporate income taxes

Corporate income tax collections (4 percent of total revenues), historically the most volatile revenue source, fell short of the forecast. Collections of \$861.9 million were \$12.1 million below expectations. The fiscal year growth of 4.2 percent trailed the forecast of 5.7 percent.

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 decreases corporate income tax collections by \$1.5 million from the official forecast in FY 2019 for growth of 5.6 percent compared with the official rate of 5.8 percent. Collections are expected to increase by 14.6 percent in FY 2020.

Insurance company premiums taxes

Another major source to see a shortfall, collections of taxes on the premiums of insurance companies (2 percent of total revenues) were \$337.9 million in FY 2018 – \$24.2 million below the annual estimate.

The decline of 0.9 percent trailed the annual estimate of 6.2 percent growth. Prior year historic rehab tax credits resulted in over \$20 million in refunds in this source.

In the November standard forecast, insurance premiums growth is raised from 11.4 percent to 17.0 percent in FY 2019. The model calls for growth of 3.8 percent in FY 2020.

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 2018. Collections in this source were \$12.3 million less than expected, a variance of -3.0 percent. Collections finished the year at \$394.9 million, a slight 0.1 percent increase from FY 2017 and well below the official forecast of 3.3 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 a 6.7 percent decline in FY 2019, a downward revision of \$38.6 million. The estimate assumes collections will be flat through FY 2022.

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 2018 total transportation revenues totaled over \$3.4 billion, an increase of \$4.9 million over last year. Revenue collections grew by 0.1 percent, trailing the official forecast of 0.5 percent growth, resulting in a forecast variance of 0.4 percent.

For FY 2019 and FY 2020, total fund revenues from state sources are expected to be around \$3.5 billion in FY 2019 and FY 2020.

Around 61 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 5.8 percent in 2018, and are expected to increase by 31.6 percent in 2019, and 11.5 percent in 2020. Nongeneral funds are around 61 percent of total state revenue during the 2018-2020 biennium.

Federal grants and other contracts

Federal grants and other contracts are the largest single source of nongeneral fund revenue, about 39 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 2018, federal grants and other contracts decreased to \$9.8 billion. This source is projected to increase by 20.9 percent in 2019 and increase by 21.9 percent in 2020, resulting in projection of \$11.8 billion in 2019 and \$14.4 billion in 2020.

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 \$8.6 billion in FY 2019 and \$9.0 in FY 2020.

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 2019 and 2020, 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 \$58.2 million each year. The Foundation for Healthy Youth is anticipated to take in \$9.3 million in 2019 and 2020. The Virginia Health Care Fund will receive \$58.7 million in FY 2019 and \$58.1 million in FY 2020.

Nongeneral fund forecast for the 2018-2020 biennium*

	Actual FY 2018	Forecast FY 2019	Forecast FY 2020
Motor vehicle fuel tax	\$897.7	\$948.3	\$960.2
Unemployment compensation payroll tax	\$434.6	\$358.0	\$354.8
Special highway tax from sales tax	\$724.9	\$776.4	\$793.5
Motor vehicle sales tax and use tax	\$943.7	\$916.1	\$921.3
Other taxes	\$1,518.7	\$1,548.2	\$1,590.6
Rights and privileges	\$1,707.9	\$1,177.9	\$1,207.1
Sale of property and commodities	\$1,717.9	\$1,823.0	\$1,862.9
Assessment & receipts for special Services	\$759.6	\$1,188.9	\$1,645.6
Institutional revenue**	\$3,027.1	\$8,612.4	\$9,023.8
Interest dividends and rents	\$263.6	\$189.4	\$201.6
Federal grants and contracts	\$9,748.8	\$11,784.6	\$14,371.0
Master Tobacco Settlement Agreement Funds	\$70.2	\$126.2	\$125.7
Other Revenue	\$2,448.0	\$2,469.6	\$2,516.6
Total	\$24,262.4	\$31,918.9	\$35,574.6

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

*Based on December 2018 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.

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

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2018-2020 BIENNIAL BUDGET

PART B – OPERATING BUDGET

**RALPH S. NORTHAM
GOVERNOR**

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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	

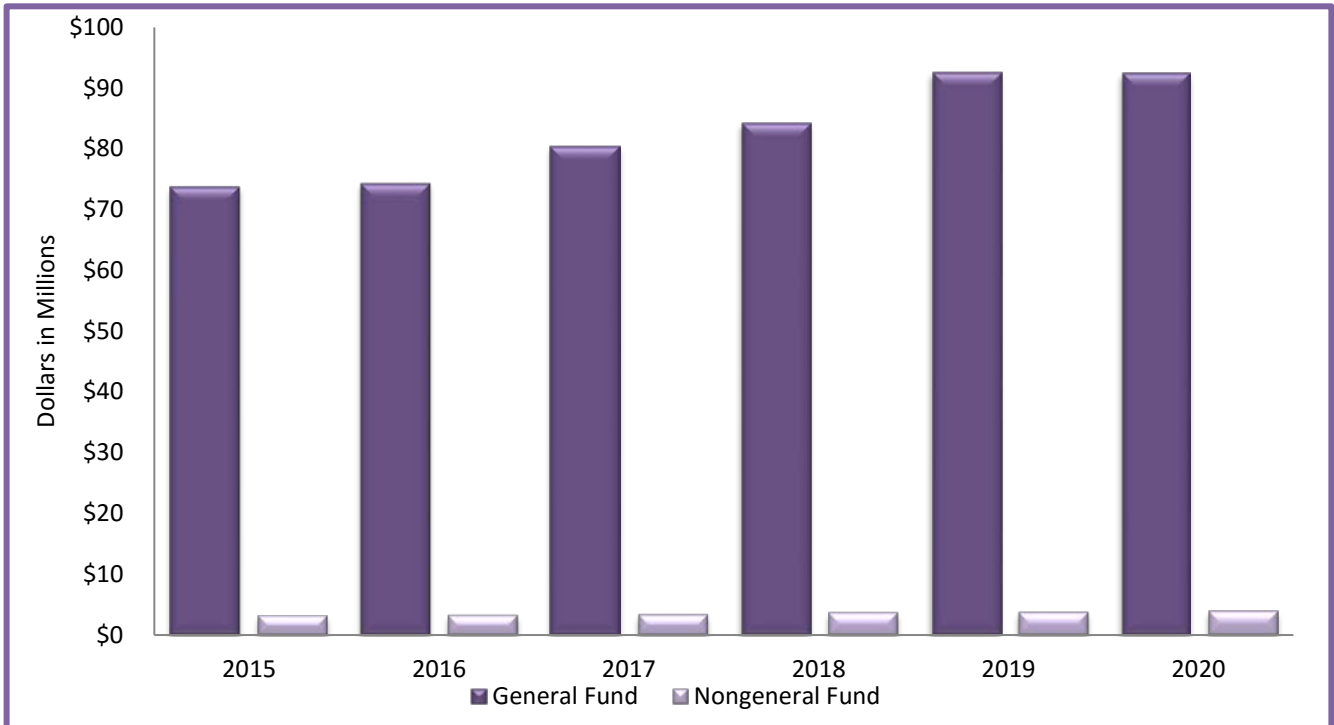
OPERATING SUMMARY FOR THE LEGISLATIVE DEPARTMENT (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$92.6	\$0.0	\$92.6	\$92.5	\$0.0	\$92.5
Special	\$3.4	\$0.0	\$3.4	\$3.4	\$0.3	\$3.7
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
	\$96.3	\$0.0	\$96.3	\$96.2	\$0.3	\$96.4

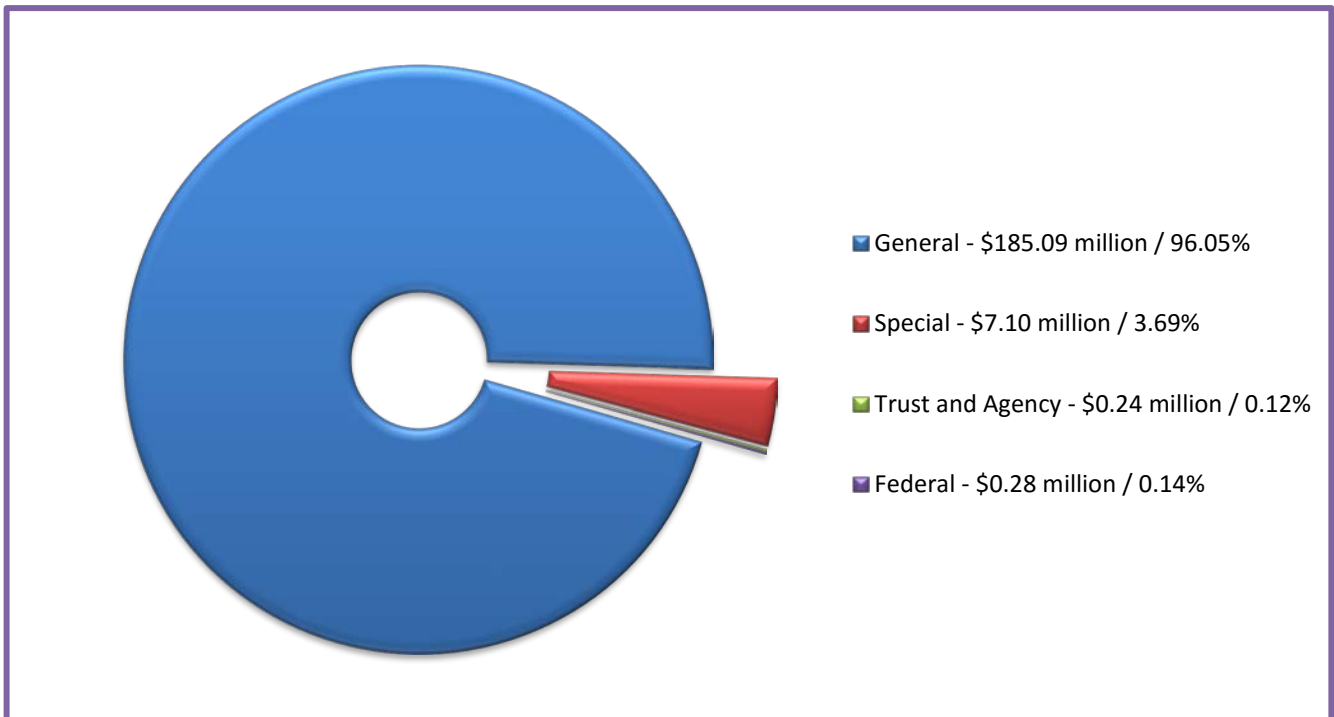
AUTHORIZED POSITIONS FOR THE LEGISLATIVE DEPARTMENT

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	597.50	0.00	597.50	597.50	0.00	597.50
Nongeneral Fund	32.50	0.00	32.50	32.50	0.00	32.50
	630.00	0.00	630.00	630.00	0.00	630.00

Legislative Department Operating Budget History



Financing of the Legislative Department Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia General Assembly

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$38,421,116	\$0	\$28,565,308	221.00	0.00	221.00
2016 Appropriation	\$38,428,555	\$0	\$28,565,308	221.00	0.00	221.00
2017 Appropriation	\$41,576,606	\$0	\$30,706,091	224.00	0.00	224.00
2018 Appropriation	\$43,490,238	\$0	\$30,706,091	224.00	0.00	224.00
2019 Appropriation	\$46,981,541	\$0	\$32,703,889	224.00	0.00	224.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$46,981,541	\$0	\$32,703,889	224.00	0.00	224.00
2020 Appropriation	\$46,981,541	\$0	\$32,703,889	224.00	0.00	224.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$46,981,541	\$0	\$32,703,889	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
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
2018 Appropriation	\$11,801,167	\$1,256,883	\$11,674,959	120.00	12.00	132.00
2019 Appropriation	\$12,221,188	\$1,553,959	\$12,355,167	120.00	16.00	136.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$12,221,188	\$1,553,959	\$12,355,167	120.00	16.00	136.00
2020 Appropriation	\$12,221,188	\$1,553,959	\$12,355,167	120.00	16.00	136.00
2020 Intro Changes	\$0	\$250,000	\$250,000	0.00	0.00	0.00
2020 Total	\$12,221,188	\$1,803,959	\$12,605,167	120.00	16.00	136.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase in NGF Revenue Appropriation		2019	2020
Increases nongeneral fund appropriation in fiscal year 2020.	Nongeneral Fund	\$0	\$250,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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
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
2018 Appropriation	\$0	\$1,505,990	\$887,022	0.00	11.50	11.50
2019 Appropriation	\$0	\$1,540,045	\$979,401	0.00	11.50	11.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$1,540,045	\$979,401	0.00	11.50	11.50
2020 Appropriation	\$0	\$1,540,045	\$979,401	0.00	11.50	11.50
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$1,540,045	\$979,401	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
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
2018 Appropriation	\$9,970,572	\$0	\$7,326,850	108.00	0.00	108.00
2019 Appropriation	\$10,831,214	\$0	\$9,126,335	108.00	0.00	108.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,831,214	\$0	\$9,126,335	108.00	0.00	108.00
2020 Appropriation	\$10,380,214	\$0	\$9,126,335	108.00	0.00	108.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,380,214	\$0	\$9,126,335	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
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
2018 Appropriation	\$3,438,843	\$278,559	\$2,694,305	19.00	0.00	19.00
2019 Appropriation	\$5,277,907	\$287,758	\$2,614,692	19.00	0.00	19.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$5,277,907	\$287,758	\$2,614,692	19.00	0.00	19.00
2020 Appropriation	\$5,277,907	\$287,758	\$2,614,692	19.00	0.00	19.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$5,277,907	\$287,758	\$2,614,692	19.00	0.00	19.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Division of Legislative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$6,166,977	\$284,483	\$5,601,019	56.00	0.00	56.00
2016 Appropriation	\$6,167,260	\$369,863	\$5,601,019	56.00	0.00	56.00
2017 Appropriation	\$6,842,039	\$267,874	\$6,369,710	56.00	0.00	56.00
2018 Appropriation	\$6,592,199	\$330,034	\$6,369,710	56.00	0.00	56.00
2019 Appropriation	\$6,864,081	\$20,034	\$6,460,636	56.00	0.00	56.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,864,081	\$20,034	\$6,460,636	56.00	0.00	56.00
2020 Appropriation	\$6,864,081	\$20,034	\$6,460,636	56.00	0.00	56.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,864,081	\$20,034	\$6,460,636	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
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
2018 Appropriation	\$218,472	\$0	\$180,690	2.00	0.00	2.00
2019 Appropriation	\$221,297	\$0	\$162,590	2.00	0.00	2.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$221,297	\$0	\$162,590	2.00	0.00	2.00
2020 Appropriation	\$221,297	\$0	\$162,590	2.00	0.00	2.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$221,297	\$0	\$162,590	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
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
2018 Appropriation	\$25,649	\$0	\$2,590	0.00	0.00	0.00
2019 Appropriation	\$25,647	\$0	\$2,645	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$25,647	\$0	\$2,645	0.00	0.00	0.00
2020 Appropriation	\$25,647	\$0	\$2,645	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$25,647	\$0	\$2,645	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
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
2018 Appropriation	\$50,768	\$0	\$490	0.00	0.00	0.00
2019 Appropriation	\$50,763	\$0	\$556	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$50,763	\$0	\$556	0.00	0.00	0.00
2020 Appropriation	\$50,763	\$0	\$556	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$50,763	\$0	\$556	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
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
2018 Appropriation	\$219,775	\$0	\$208,819	2.00	0.00	2.00
2019 Appropriation	\$222,993	\$0	\$194,104	2.00	0.00	2.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$222,993	\$0	\$194,104	2.00	0.00	2.00
2020 Appropriation	\$222,993	\$0	\$194,104	2.00	0.00	2.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$222,993	\$0	\$194,104	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
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
2018 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$87,520	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$87,520	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$87,520	\$0	\$0	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

State Water Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$10,246	\$0	\$318	0.00	0.00	0.00
2019 Appropriation	\$10,245	\$0	\$491	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,245	\$0	\$491	0.00	0.00	0.00
2020 Appropriation	\$10,245	\$0	\$491	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,245	\$0	\$491	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
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
2018 Appropriation	\$21,645	\$0	\$873	0.00	0.00	0.00
2019 Appropriation	\$21,645	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$21,645	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$21,645	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$21,645	\$0	\$0	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
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
2018 Appropriation	\$69,589	\$24,097	\$4,460	0.00	0.00	0.00
2019 Appropriation	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00
2020 Appropriation	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
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
2018 Appropriation	\$203,746	\$0	\$183,564	1.50	0.00	1.50
2019 Appropriation	\$208,260	\$0	\$199,582	1.50	0.00	1.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$208,260	\$0	\$199,582	1.50	0.00	1.50
2020 Appropriation	\$208,260	\$0	\$199,582	1.50	0.00	1.50
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$208,260	\$0	\$199,582	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
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
2018 Appropriation	\$21,269	\$0	\$180	0.00	0.00	0.00
2019 Appropriation	\$21,265	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$21,265	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$21,265	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$21,265	\$0	\$0	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
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
2018 Appropriation	\$25,339	\$0	\$446	0.00	0.00	0.00
2019 Appropriation	\$25,339	\$0	\$377	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$25,339	\$0	\$377	0.00	0.00	0.00
2020 Appropriation	\$25,339	\$0	\$377	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$25,339	\$0	\$377	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Commission on Unemployment Compensation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$6,073	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$6,072	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,072	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,072	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,072	\$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
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
2018 Appropriation	\$15,264	\$0	\$1,434	0.00	0.00	0.00
2019 Appropriation	\$15,261	\$0	\$1,080	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$15,261	\$0	\$1,080	0.00	0.00	0.00
2020 Appropriation	\$15,261	\$0	\$1,080	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$15,261	\$0	\$1,080	0.00	0.00	0.00

Commission on Electric Utility Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,015	\$0	\$0	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Manufacturing Development Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$12,160	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$12,158	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$12,158	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$12,158	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$12,158	\$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
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
2018 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,015	\$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
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
2018 Appropriation	\$6,478	\$0	\$794	0.00	0.00	0.00
2019 Appropriation	\$6,475	\$0	\$302	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,475	\$0	\$302	0.00	0.00	0.00
2020 Appropriation	\$6,475	\$0	\$302	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,475	\$0	\$302	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$393,000	\$0	\$0	5.00	0.00	5.00
2017 Appropriation	\$473,000	\$0	\$416,511	5.00	0.00	5.00
2018 Appropriation	\$598,000	\$0	\$336,511	5.00	0.00	5.00
2019 Appropriation	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2020 Appropriation	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$598,128	\$0	\$336,511	5.00	0.00	5.00

Joint Commission on Transportation Accountability

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$28,200	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 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
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
2018 Appropriation	\$10,560	\$0	\$1,200	0.00	0.00	0.00
2019 Appropriation	\$10,560	\$0	\$724	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,560	\$0	\$724	0.00	0.00	0.00
2020 Appropriation	\$10,560	\$0	\$724	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,560	\$0	\$724	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia-Israel Advisory Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$215,184	\$0	\$0	1.00	0.00	1.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$215,184	\$0	\$0	1.00	0.00	1.00
2020 Appropriation	\$215,184	\$0	\$0	1.00	0.00	1.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$215,184	\$0	\$0	1.00	0.00	1.00

Chesapeake Bay Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$330,217	\$0	\$76,451	1.00	0.00	1.00
2019 Appropriation	\$332,368	\$0	\$127,820	1.00	0.00	1.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$332,368	\$0	\$127,820	1.00	0.00	1.00
2020 Appropriation	\$332,368	\$0	\$127,820	1.00	0.00	1.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$332,368	\$0	\$127,820	1.00	0.00	1.00

Joint Commission on Health Care

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$764,260	\$0	\$680,017	6.00	0.00	6.00
2019 Appropriation	\$779,133	\$0	\$720,396	6.00	0.00	6.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$779,133	\$0	\$720,396	6.00	0.00	6.00
2020 Appropriation	\$779,133	\$0	\$720,396	6.00	0.00	6.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$779,133	\$0	\$720,396	6.00	0.00	6.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Commission on Youth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$348,297	\$0	\$327,470	3.00	0.00	3.00
2019 Appropriation	\$355,201	\$0	\$342,127	3.00	0.00	3.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$355,201	\$0	\$342,127	3.00	0.00	3.00
2020 Appropriation	\$355,201	\$0	\$342,127	3.00	0.00	3.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$355,201	\$0	\$342,127	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
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
2018 Appropriation	\$789,635	\$137,656	\$858,565	6.00	4.00	10.00
2019 Appropriation	\$802,749	\$137,653	\$829,795	6.00	4.00	10.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$802,749	\$137,653	\$829,795	6.00	4.00	10.00
2020 Appropriation	\$802,749	\$137,653	\$829,795	6.00	4.00	10.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$802,749	\$137,653	\$829,795	6.00	4.00	10.00

Joint Legislative Audit and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$4,224,728	\$115,717	\$3,895,999	38.00	1.00	39.00
2019 Appropriation	\$5,075,187	\$118,945	\$4,375,844	42.00	1.00	43.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$5,075,187	\$118,945	\$4,375,844	42.00	1.00	43.00
2020 Appropriation	\$5,426,187	\$118,945	\$4,725,844	42.00	1.00	43.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$5,426,187	\$118,945	\$4,725,844	42.00	1.00	43.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Commission on Intergovernmental Cooperation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$741,028	\$0	\$2,309	0.00	0.00	0.00
2019 Appropriation	\$781,027	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$781,027	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$781,027	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$781,027	\$0	\$0	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
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
2018 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2019 Appropriation	\$415,715	\$0	\$0	1.00	0.00	1.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$415,715	\$0	\$0	1.00	0.00	1.00
2020 Appropriation	\$415,715	\$0	\$0	1.00	0.00	1.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$415,715	\$0	\$0	1.00	0.00	1.00

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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.

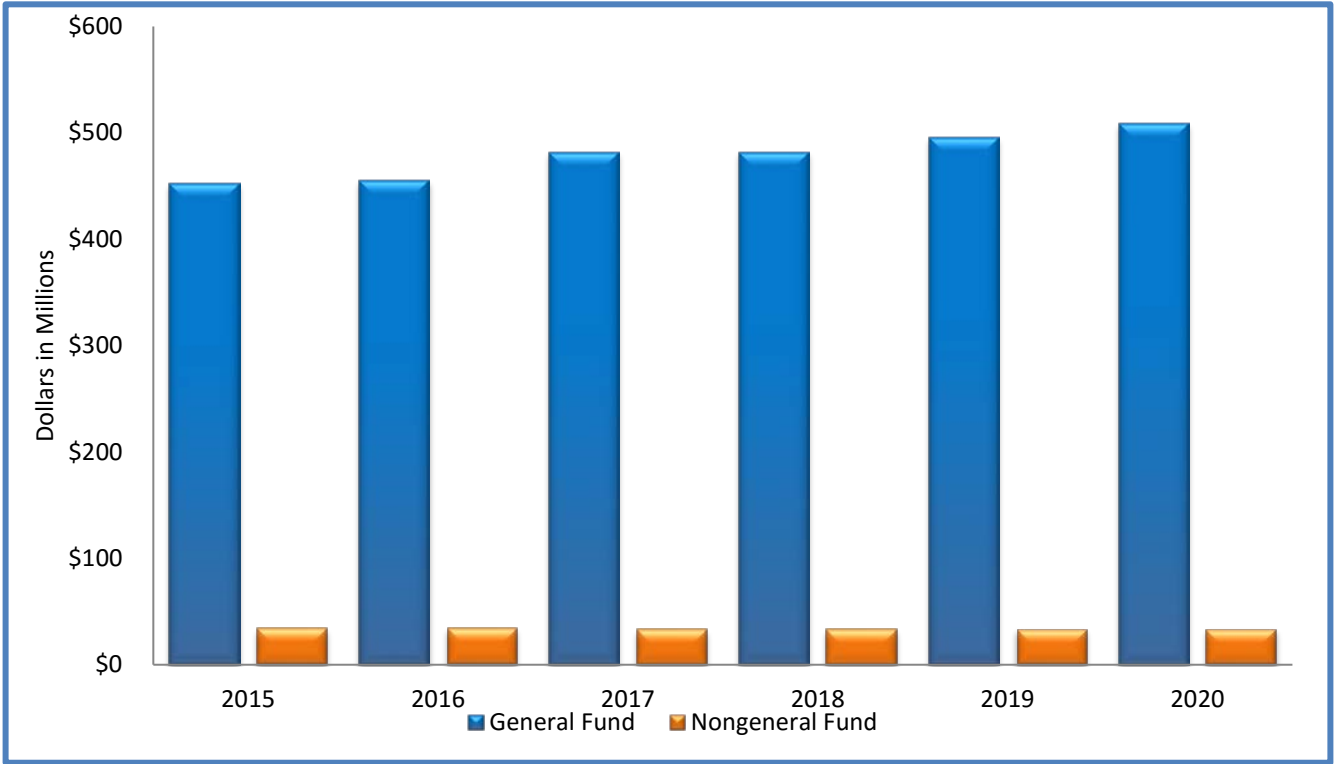
JUDICIAL DEPARTMENT INCLUDES:	
Supreme Court	Board of Bar Examiners
Court of Appeals of Virginia	Judicial Inquiry and Review Commission
Circuit Courts	Indigent Defense Commission
General District Court	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations Court	Virginia State Bar
Combined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

OPERATING SUMMARY FOR THE JUDICIAL DEPARTMENT (Dollars in Millions)						
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$495.7	\$0.0	\$495.7	\$505.1	\$3.6	\$508.6
Special	\$9.5	\$0.0	\$9.5	\$9.5	\$0.0	\$9.5
Dedicated						
Special	\$22.9	\$0.0	\$22.9	\$22.9	\$0.0	\$22.9
Federal	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	\$1.3
	\$529.4	\$0.0	\$529.4	\$538.7	\$3.6	\$542.3

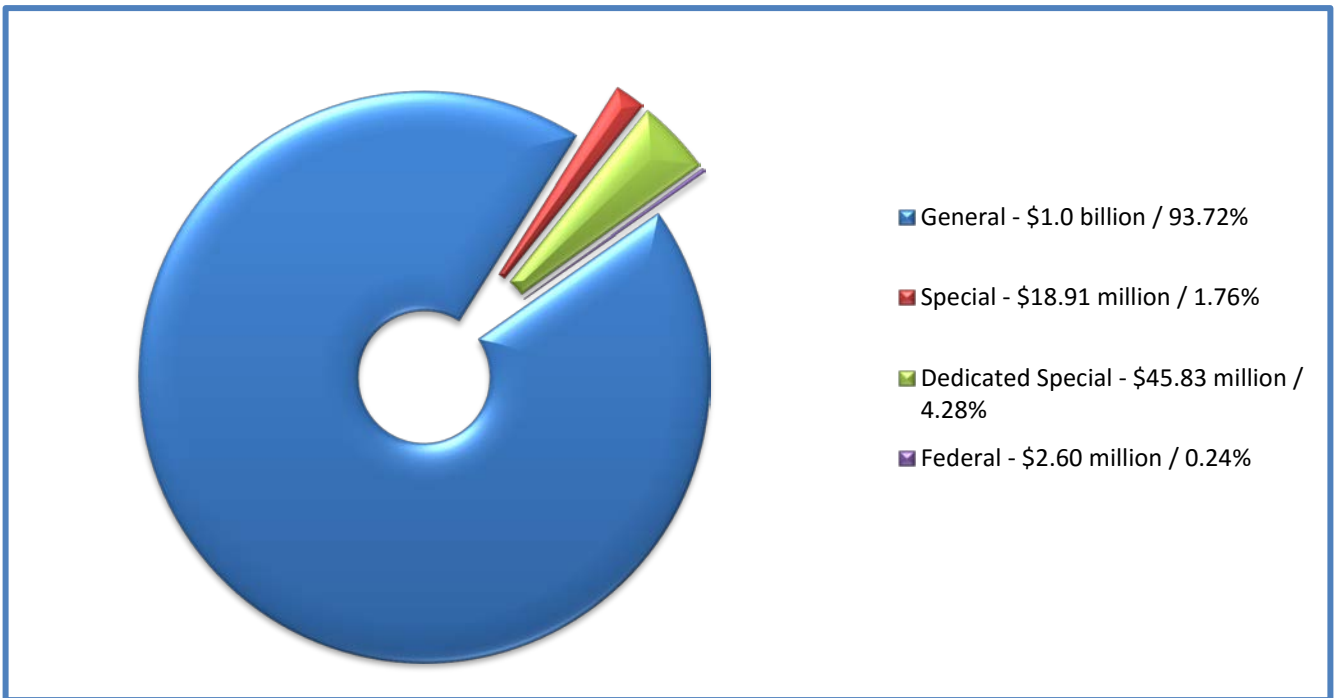
AUTHORIZED POSITIONS FOR THE JUDICIAL DEPARTMENT

Funds	FY 2019			FY 2020		FY 2020 Total
	Base Budget	FY 2019 Changes	FY 2019 Total	Base Budget	FY 2020 Changes	
General Fund	3,267.71	0.00	3,267.71	3,267.71	20.00	3,287.71
Nongeneral Fund	106.00	0.00	106.00	106.00	0.00	106.00
	3,373.71	0.00	3,373.71	3,373.71	20.00	3,393.71

Judicial Department Operating Budget History



Financing of the Judicial Department Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Supreme Court

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$37,665,498	\$9,310,958	\$22,549,839	150.63	6.00	156.63
2019 Appropriation	\$39,826,809	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$39,826,809	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2020 Appropriation	\$39,826,809	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2020 Intro Changes	\$288,288	\$0	\$0	0.00	0.00	0.00
2020 Total	\$40,115,097	\$9,278,976	\$23,603,056	150.63	8.00	158.63

Operating Budget Changes

Introduced Budget Non-Technical Changes

Relocate judicial branch data center operations

Provides funding in the second year to cover the ongoing service cost and facility fees of housing the judicial system data center in a secure facility.

	2019	2020
General Fund	\$0	\$288,288

Authorize the creation and funding of a judicial wellness initiative

Provides authorizing language for the creation and funding of an attorney wellness fund to support judicial wellness initiatives for lawyers, judges, and law students in such areas as substance abuse and behavioral health disorders.

Court of Appeals of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$9,569,657	\$0	\$8,833,259	69.13	0.00	69.13
2019 Appropriation	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2020 Appropriation	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Circuit Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$113,665,662	\$5,000	\$46,858,752	165.00	0.00	165.00
2019 Appropriation	\$113,971,455	\$5,000	\$50,667,495	165.00	0.00	165.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$113,971,455	\$5,000	\$50,667,495	165.00	0.00	165.00
2020 Appropriation	\$117,019,675	\$5,000	\$50,667,495	165.00	0.00	165.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$117,019,675	\$5,000	\$50,667,495	165.00	0.00	165.00

General District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$102,790,634	\$0	\$79,656,486	1,056.10	0.00	1,056.10
2016 Appropriation	\$104,644,473	\$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
2018 Appropriation	\$111,305,772	\$0	\$82,935,170	1,056.10	0.00	1,056.10
2019 Appropriation	\$117,958,469	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$117,958,469	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2020 Appropriation	\$120,337,475	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$120,337,475	\$0	\$81,836,395	1,056.10	0.00	1,056.10

Juvenile and Domestic Relations District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$89,233,072	\$0	\$56,278,949	617.10	0.00	617.10
2016 Appropriation	\$91,120,617	\$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
2018 Appropriation	\$95,408,588	\$0	\$58,393,506	617.10	0.00	617.10
2019 Appropriation	\$98,711,729	\$0	\$61,566,863	617.10	0.00	617.10
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$98,711,729	\$0	\$61,566,863	617.10	0.00	617.10
2020 Appropriation	\$102,676,739	\$0	\$61,566,863	617.10	0.00	617.10
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$102,676,739	\$0	\$61,566,863	617.10	0.00	617.10

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Combined District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$24,431,065	\$0	\$13,879,606	204.55	0.00	204.55
2016 Appropriation	\$24,770,641	\$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
2018 Appropriation	\$26,300,126	\$0	\$15,190,032	204.55	0.00	204.55
2019 Appropriation	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2020 Appropriation	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55

Magistrate System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$32,539,816	\$0	\$30,934,774	446.20	0.00	446.20
2019 Appropriation	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20
2020 Appropriation	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20

Board of Bar Examiners

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$1,500,077	\$1,067,406	0.00	8.00	8.00
2016 Appropriation	\$0	\$1,569,056	\$1,136,134	0.00	8.00	8.00
2017 Appropriation	\$0	\$1,638,875	\$1,204,852	0.00	9.00	9.00
2018 Appropriation	\$0	\$1,677,263	\$1,256,607	0.00	9.00	9.00
2019 Appropriation	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00
2020 Appropriation	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Judicial Inquiry and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$639,629	\$0	\$545,189	3.00	0.00	3.00
2019 Appropriation	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2020 Appropriation	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$656,142	\$0	\$561,736	3.00	0.00	3.00

Indigent Defense Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$49,127,888	\$11,989	\$45,104,197	546.00	0.00	546.00
2019 Appropriation	\$51,286,554	\$12,000	\$46,723,834	546.00	0.00	546.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$51,286,554	\$12,000	\$46,723,834	546.00	0.00	546.00
2020 Appropriation	\$51,285,183	\$12,000	\$46,723,834	546.00	0.00	546.00
2020 Intro Changes	\$636,975	\$0	\$636,975	20.00	0.00	20.00
2020 Total	\$51,922,158	\$12,000	\$47,360,809	566.00	0.00	566.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund paralegal positions to lessen workload impact from body worn camera review

Provides funding and paralegal positions to address the increased workloads of public defender attorneys as a result of body worn camera requirements.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$636,975
Authorized Positions	0.00	20.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Criminal Sentencing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$1,091,142	\$70,031	\$941,759	10.00	0.00	10.00
2019 Appropriation	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2020 Appropriation	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,126,340	\$70,031	\$977,004	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
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
2018 Appropriation	\$4,791,644	\$22,185,813	\$9,964,189	0.00	89.00	89.00
2019 Appropriation	\$4,791,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$4,791,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00
2020 Appropriation	\$4,791,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00
2020 Intro Changes	\$2,625,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$7,416,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Increase funding for civil defense housing attorneys			
Provides funding for legal aid programs to assist low income tenants in housing eviction cases.	General Fund	\$0	\$2,625,000

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EXECUTIVE OFFICES



Leading Virginia Forward.

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	

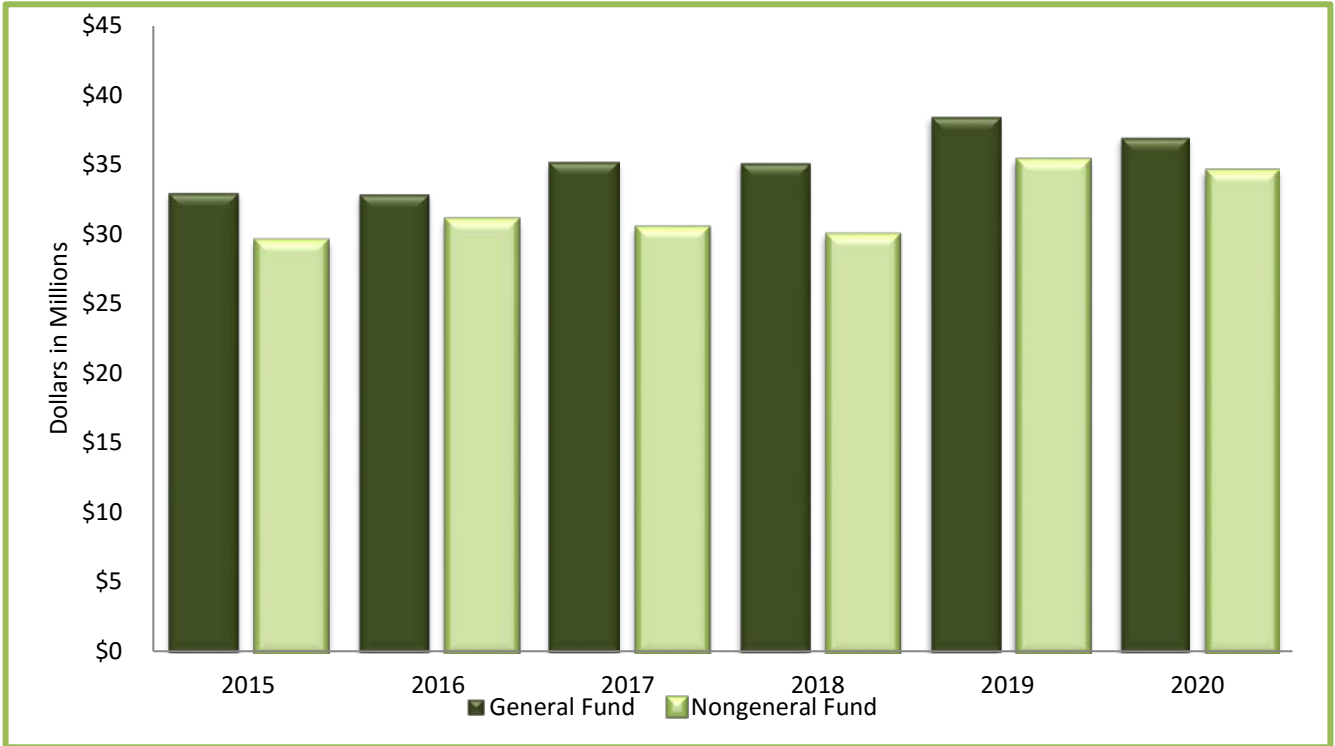
OPERATING SUMMARY FOR EXECUTIVE OFFICES (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$36.9	\$1.5	\$38.4	\$36.9	\$0.0	\$36.9
Special	\$19.8	\$0.5	\$20.3	\$19.8	\$0.5	\$20.3
Commonwealth						
Transportation	\$2.1	\$0.0	\$2.1	\$2.1	\$0.0	\$2.1
Dedicated Special	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$12.7	\$0.0	\$12.7	\$11.9	\$0.0	\$11.9
	\$71.7	\$2.0	\$73.7	\$70.9	\$0.5	\$71.4

AUTHORIZED POSITIONS FOR EXECUTIVE OFFICES

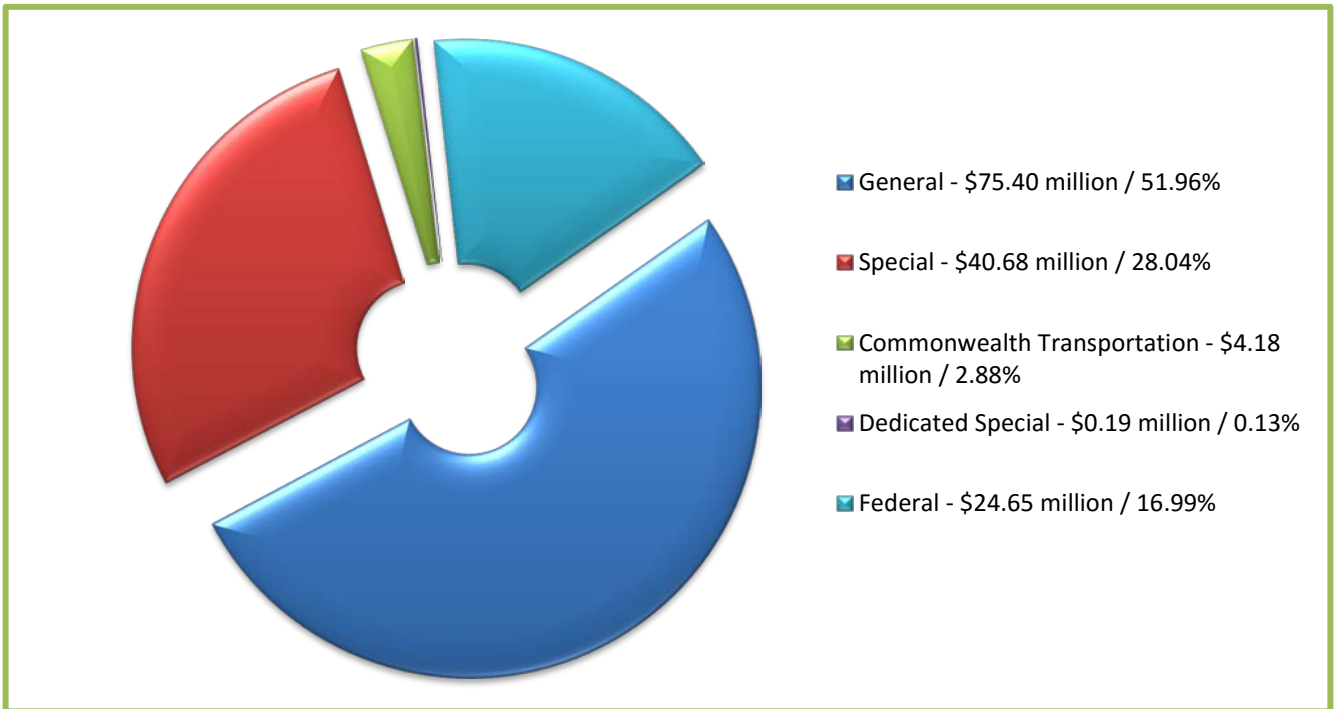
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	324.42	0.00	324.42	324.42	0.00	324.42
Nongeneral Fund	247.58	0.00	247.58	247.58	0.00	247.58
	572.00	0.00	247.58	572.00	0.00	572.00

Executive Offices Operating Budget History



Financing of Executive Offices

Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Office of the Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$5,151,806	\$151,884	\$3,682,058	41.67	1.33	43.00
2019 Appropriation	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2020 Appropriation	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00

Lieutenant Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$368,967	\$0	\$304,127	4.00	0.00	4.00
2019 Appropriation	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2020 Appropriation	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$378,564	\$0	\$307,821	4.00	0.00	4.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
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
2018 Appropriation	\$22,828,509	\$25,001,767	\$40,351,454	218.00	194.00	412.00
2019 Appropriation	\$24,121,382	\$29,526,631	\$42,752,845	236.75	203.25	440.00
2019 Intro Changes	\$0	\$500,000	\$0	0.00	0.00	0.00
2019 Total	\$24,121,382	\$30,026,631	\$42,752,845	236.75	203.25	440.00
2020 Appropriation	\$24,121,382	\$28,733,074	\$42,752,845	236.75	203.25	440.00
2020 Intro Changes	\$0	\$500,000	\$0	0.00	0.00	0.00
2020 Total	\$24,121,382	\$29,233,074	\$42,752,845	236.75	203.25	440.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Regulatory and Consumer Advocacy Revolving Fund Increase

Increases revolving fund appropriation by \$500,000.

	2019	2020
Nongeneral Fund	\$500,000	\$500,000
GF Resources	(\$500,000)	(\$500,000)

Division of Debt Collection

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2019 Appropriation	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2020 Appropriation	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of the Commonwealth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$2,095,265	\$88,883	\$1,612,553	17.00	0.00	17.00
2019 Appropriation	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2019 Intro Changes	\$1,500,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$3,658,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2020 Appropriation	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for Census activities

Funding will support education, outreach and preparation for community participation in the 2020 Census. Funds will cover the development and distribution of resource materials to local governments and nonprofit organizations, public education efforts, and other initiatives of the Virginia Complete Count Commission.

	<u>2019</u>	<u>2020</u>
General Fund	\$1,500,000	\$0

Office of the State Inspector General

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$4,485,978	\$2,134,017	\$5,990,598	24.00	16.00	40.00
2019 Appropriation	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2020 Appropriation	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$4,631,281	\$2,212,752	\$5,318,469	24.00	16.00	40.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Interstate Organization Contributions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$190,939	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$190,939	\$0	\$0	0.00	0.00	0.00

OFFICE OF ADMINISTRATION

THE HONORABLE KEYANNA CONNER, SECRETARY OF ADMINISTRATION



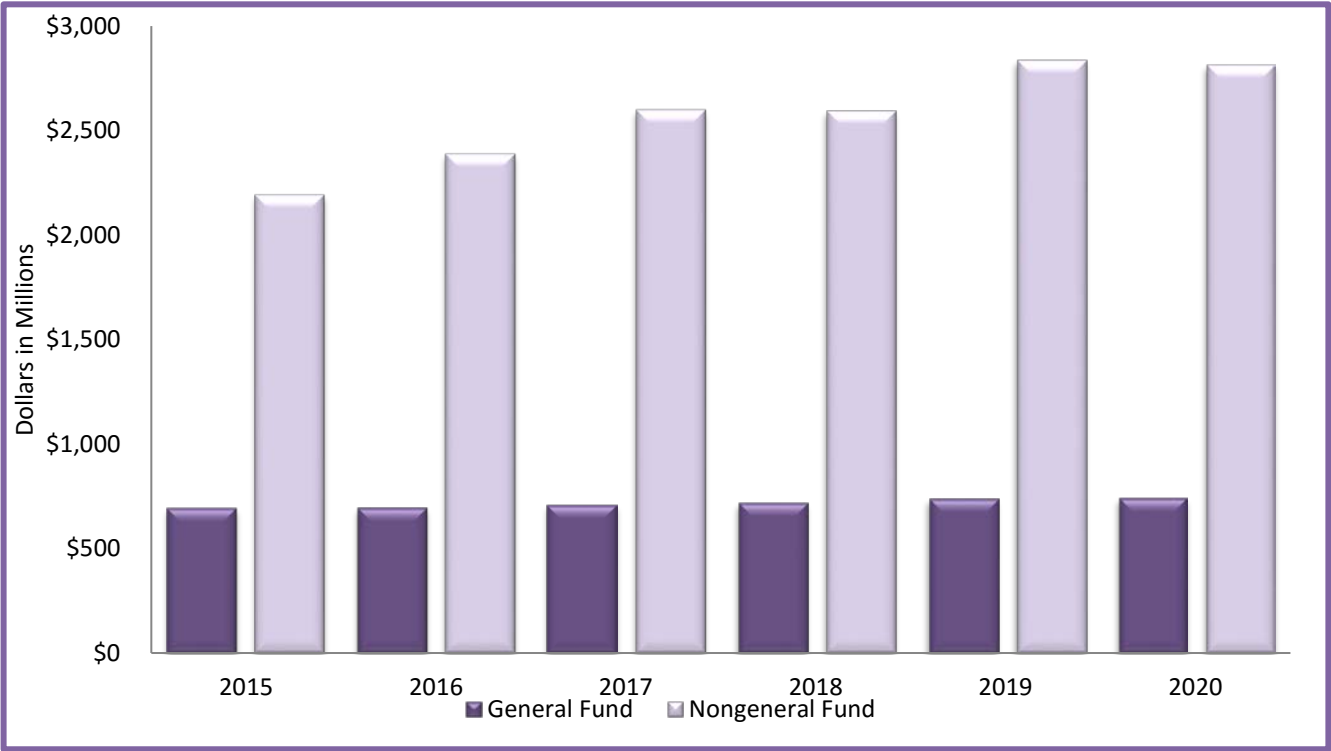
The Secretary of Administration advances Governor Northam’s vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies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

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

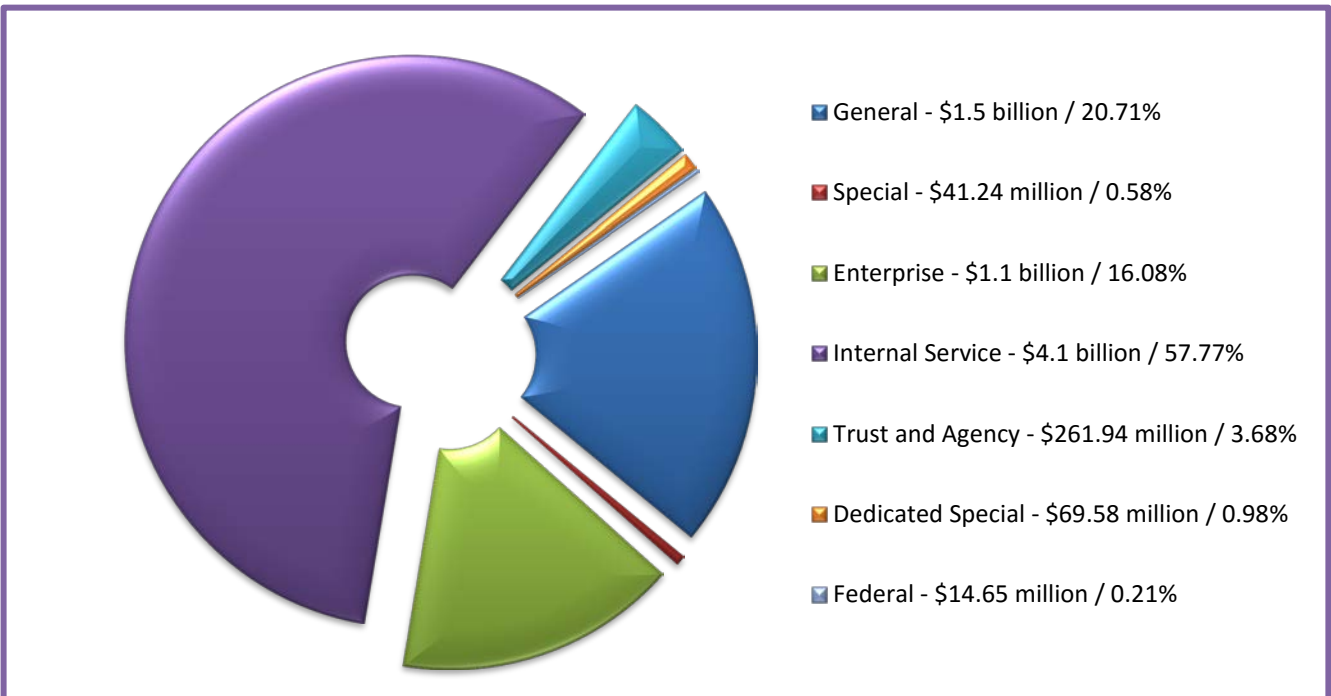
OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)						
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$738.0	(\$1.3)	\$736.7	\$740.2	(\$1.4)	\$738.8
Special	\$20.4	\$0.4	\$20.8	\$20.5	\$0.0	\$20.5
Enterprise	\$1,073.2	(\$500.7)	\$572.5	\$1,073.2	(\$500.5)	\$572.7
Internal Service	\$2,070.1	\$2.4	\$2,072.5	\$2,169.6	(\$127.1)	\$2,042.5
Trust and Agency	\$126.9	\$0.1	\$127.0	\$131.9	\$3.1	\$135.0
Dedicated Special	\$35.3	\$0.0	\$35.3	\$35.3	(\$1.1)	\$34.2
Federal	\$7.4	\$0.0	\$7.4	\$7.2	\$0.0	\$7.2
	\$4,071.4	(\$499.2)	\$3,572.3	\$4,177.9	(\$626.9)	\$3,551.0

AUTHORIZED POSITIONS FOR THE OFFICE OF ADMINISTRATION						
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	368.46	0.00	368.46	368.46	9.00	377.46
Nongeneral Fund	737.54	-6.00	731.54	737.54	-7.60	729.94
	1,106.00	-6.00	1,100.00	1,106.00	1.40	1,107.40

Office of Administration Operating Budget History



Financing of The Office of Administration Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$1,281,706	\$0	\$1,156,226	11.00	0.00	11.00
2019 Appropriation	\$1,685,650	\$0	\$1,551,113	13.00	0.00	13.00
2019 Intro Changes	\$1,352,541	\$0	\$0	0.00	0.00	0.00
2019 Total	\$3,038,191	\$0	\$1,551,113	13.00	0.00	13.00
2020 Appropriation	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Conduct statewide data inventory

Provides one-time general fund support in the first year to identify data elements, document user access patterns, develop a data dictionary and catalog, and implement a cloud-based data catalog platform.

	2019	2020
General Fund	\$1,352,541	\$0

Compensation Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$649,927,947	\$16,000,712	\$1,719,805	20.00	1.00	21.00
2016 Appropriation	\$652,252,540	\$16,000,712	\$1,719,805	20.00	1.00	21.00
2017 Appropriation	\$667,509,723	\$16,400,712	\$2,457,954	20.00	1.00	21.00
2018 Appropriation	\$675,384,245	\$16,400,712	\$11,177,243	20.00	1.00	21.00
2019 Appropriation	\$691,885,019	\$16,855,064	\$3,135,364	20.00	1.00	21.00
2019 Intro Changes	(\$3,029,602)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$688,855,417	\$16,855,064	\$3,135,364	20.00	1.00	21.00
2020 Appropriation	\$694,453,442	\$16,600,712	\$3,135,364	20.00	1.00	21.00
2020 Intro Changes	(\$3,786,056)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$690,667,386	\$16,600,712	\$3,135,364	20.00	1.00	21.00

Operating Budget Changes

Introduced Budget Technical Changes

Revert excess funding and positions for expanded jail capacity

Provides authorizing language to revert general fund appropriation in fiscal year 2020 due to the delayed opening of the Prince William/Manassas adult detention center expansion project.

	2019	2020
General Fund	\$0	(\$847,086)

Revert excess funding to support per diem payments to localities and regional jails

Reverts unexpended general fund appropriation resulting from lower than projected jail per diem payouts.

	2019	2020
General Fund	(\$3,029,602)	(\$3,662,390)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Provide funding for body worn camera review in Commonwealth's Attorneys offices

Provides funding to address the increased workloads of Commonwealth's Attorneys as a result of body worn camera requirements.

	2019	2020
General Fund	\$0	\$723,420

Revise existing language related to the housing of Virginia Center for Behavioral Rehabilitation inmates in Nottoway County

Clarifies existing language regarding the reimbursement of housing Virginia Center for Behavioral Rehabilitation inmates in Nottoway County.

Department of General Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$21,455,642	\$208,540,966	\$43,051,336	252.00	408.50	660.50
2016 Appropriation	\$21,199,643	\$211,451,683	\$42,438,166	253.00	408.50	661.50
2017 Appropriation	\$19,748,515	\$217,675,741	\$52,255,842	252.00	405.50	657.50
2018 Appropriation	\$19,911,686	\$217,441,938	\$51,249,942	239.50	411.50	651.00
2019 Appropriation	\$21,193,500	\$219,151,443	\$56,392,330	240.50	426.50	667.00
2019 Intro Changes	\$0	\$2,863,532	\$0	0.00	0.00	0.00
2019 Total	\$21,193,500	\$222,014,975	\$56,392,330	240.50	426.50	667.00
2020 Appropriation	\$21,304,846	\$220,927,016	\$56,858,630	240.50	426.50	667.00
2020 Intro Changes	\$578,095	\$4,198,805	\$210,000	3.00	0.00	3.00
2020 Total	\$21,882,941	\$225,125,821	\$57,068,630	243.50	426.50	670.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$13,600,000	\$13,600,000
2019 Intro Changes	\$2,000,000	\$0	\$0	\$2,000,000
2019 Total	\$2,000,000	\$0	\$13,600,000	\$15,600,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Provide appropriation to upgrade laboratory testing equipment

Provides appropriation to upgrade laboratory testing equipment. The Division of Consolidated Laboratory Services will upgrade existing equipment used to support air testing through the Department of Environmental Quality, as well as pesticide and food quality testing through the Virginia Department of Agricultural and Consumer Services.

	2019	2020
Nongeneral Fund	\$0	\$330,000

Provide one-time nongeneral fund appropriation for special projects in leased spaces

Provides one-time appropriation for special projects in leased spaces. The projects include the purchase and installation of furniture, fixtures, and equipment in the Department of Health's Chesterfield location and the refurbishment of the Perimeter Center Building. Both of these projects are in accordance with their respective leases.

	2019	2020
Nongeneral Fund	\$1,031,977	\$0

Introduced Budget Non-Technical Changes

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

Aligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet the contracted increase in lease costs of state agencies.

	2019	2020
Nongeneral Fund	\$1,376,731	\$3,149,165

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

		2019	2020
Provide funding for increased eVA contractual costs and enhancements			
Provide funding for increased eVA contractual costs and enhancements.	Nongeneral Fund	\$454,824	\$719,640
<hr/>			
Provide funding for additional Division of Consolidated Laboratory Services reportable disease testing			
Provides funding and three positions for additional Division of Consolidated Laboratory Services reportable disease testing. The additional staff is needed to address an increase in the number of specimen samples being sent to the laboratory, as well as additional testing on new reportable diseases that will be required as a result of recently passed Department of Health regulations.		2019	2020
	General Fund	\$0	\$478,095
	Authorized Positions	0.00	3.00
<hr/>			
Provide funding for On the Square VA			
Provides funding for the On the Square VA employee engagement activities.	General Fund	\$0	\$100,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Provide funding for security improvements for North Drive			
Provides funding to effectuate security improvements for North Drive on Capitol Square.	General Fund	\$2,000,000	\$0

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	58.46	49.54	108.00
2017 Appropriation	\$6,860,977	\$11,068,340	\$12,358,287	60.46	54.54	115.00
2018 Appropriation	\$4,790,839	\$12,476,341	\$12,210,808	53.46	67.54	121.00
2019 Appropriation	\$4,803,254	\$99,002,002	\$11,237,666	49.96	72.04	122.00
2019 Intro Changes	\$403,858	(\$1,108,288)	(\$656,649)	0.00	-6.00	-6.00
2019 Total	\$5,207,112	\$97,893,714	\$10,581,017	49.96	66.04	116.00
2020 Appropriation	\$4,500,035	\$104,035,278	\$11,247,197	49.96	72.04	122.00
2020 Intro Changes	\$679,265	(\$1,100,046)	(\$575,581)	0.00	-6.00	-6.00
2020 Total	\$5,179,300	\$102,935,232	\$10,671,616	49.96	66.04	116.00

Operating Budget Changes

Introduced Budget Technical Changes

		2019	2020
Eliminate appropriation for discontinued COVA Local program			
Removes appropriation and positions provided for administration of the COVA Local health insurance program. The COVA Local health insurance program, authorized in Chapter 512 of the Acts of Assembly of 2016, was never implemented due to insufficient enrollment numbers. A companion amendment in Administration of Health Insurance eliminates appropriation provided for the program's claims and third party administrator expenses.	Nongeneral Fund	(\$1,195,369)	(\$1,195,369)
	Authorized Positions	(6.00)	(6.00)

Introduced Budget Non-Technical Changes

		2019	2020
Move maintenance charge from Shared Services Center to general fund			
Refunds the Shared Services Center internal service fund for a prior-year maintenance charge that should have been supported by the general fund.	General Fund	\$75,638	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Provide additional appropriation for administration of Line of Duty Act (LODA) health benefits

Supports administrative costs of the LODA Health Benefits Program. The nongeneral fund appropriation increase is based on updated projected allocations of staff time and an additional wage position to assist with financial transactions. The number of financial transactions has increased due to an increasing number of individuals in the program.

		<u>2019</u>	<u>2020</u>
Nongeneral Fund		\$87,081	\$95,323

Restore funding for the Time Attendance and Leave (TAL) system

Supports the continued operation of the TAL system pending its replacement. This is the result of a delay in the implementation timeline of the Department of Account's new integrated payroll system that will replace TAL.

		<u>2019</u>	<u>2020</u>
General Fund		\$303,220	\$606,439

Support cost of Recruitment Management System contract extension

Funds a one-year contract extension to maintain availability of the Commonwealth's Recruitment Management System.

		<u>2019</u>	<u>2020</u>
General Fund		\$25,000	\$0

Support director of Equity, Diversity, and Inclusion

Reorganizes equal employment opportunity activities into a separate office within the agency. This amendment supplements funding to repurpose a vacant equal employment opportunity position.

		<u>2019</u>	<u>2020</u>
General Fund		\$0	\$72,826

Administration of Health Insurance

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$0	\$1,573,501,777	\$0
2016 Appropriation	\$0	\$1,760,464,330	\$0
2017 Appropriation	\$0	\$1,944,464,330	\$0
2018 Appropriation	\$0	\$1,952,449,823	\$0
2019 Appropriation	\$0	\$2,585,446,067	\$0
2019 Intro Changes	\$0	(\$500,000,000)	\$0
2019 Total	\$0	\$2,085,446,067	\$0
2020 Appropriation	\$0	\$2,685,446,067	\$0
2020 Intro Changes	\$0	(\$575,000,000)	\$0
2020 Total	\$0	\$2,110,446,067	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2019 Intro Changes	0.00	0.00	0.00
2019 Total	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2020 Intro Changes	0.00	0.00	0.00
2020 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Eliminate appropriation for discontinued COVA Local insurance program

Removes appropriation for the COVA Local health insurance program claims and third party administrator costs. The COVA Local health insurance program, authorized in Chapter 512 of the Acts of Assembly of 2016, was never implemented due to insufficient enrollment numbers. A companion amendment in the Department of Human Resource Management eliminates appropriation provided for the other administrative expenses.

		<u>2019</u>	<u>2020</u>
Nongeneral Fund		(\$500,000,000)	(\$500,000,000)

Introduced Budget Non-Technical Changes

Adjust appropriation for the State Health Benefits Program costs

Adjusts nongeneral fund appropriation to support claims and administrative costs of the state employee health insurance program. The appropriation adjustment is based on the most recent assumptions in health care costs provided by the agency's actuary.

		<u>2019</u>	<u>2020</u>
Nongeneral Fund		\$0	(\$75,000,000)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$9,303,177	\$7,448,980	\$2,642,427	30.00	10.00	40.00
2018 Appropriation	\$12,927,364	\$7,232,764	\$2,598,241	31.00	12.00	43.00
2019 Appropriation	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2020 Appropriation	\$17,802,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2020 Intro Changes	\$1,171,584	\$3,000,000	\$680,204	6.00	0.00	6.00
2020 Total	\$18,973,956	\$3,052,250	\$3,920,427	49.00	0.00	49.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide appropriation for federal Help America Vote Act (HAVA) election security grant

Facilitates use of new HAVA grant funds awarded to the Commonwealth. Funds will be used to enhance the security of the state's election infrastructure, including the Virginia Election and Registration Information System (VERIS).

	2019	2020
Nongeneral Fund	\$0	\$3,000,000

Enhance training program for election officials

Provides three full-time equivalent positions and resources to develop and maintain expanded curriculum and availability of training programs for local election officials across the Commonwealth. Robust and comprehensive training programs for local election officials support uniformity and integrity of election administration in the state.

	2019	2020
General Fund	\$0	\$607,500
Authorized Positions	0.00	3.00

Provide two voter list maintenance positions

Provides two full-time equivalent positions to enhance voter list maintenance auditing processes and implement standard list maintenance practices amongst general registrars. These duties are consistent with multiple recommendations made by the Joint Legislative Audit and Review Commission in the September 2018 Operations and Performance of Virginia's Department of Elections Report.

	2019	2020
General Fund	\$0	\$297,433
Authorized Positions	0.00	2.00

Advertise voter referendum for Equal Rights Amendment

Funds the cost of providing public notice of a statewide voter referendum. Section 30-19.10, Code of Virginia, requires the State Board of Elections to run advertisements in state newspapers and prepare posters and pamphlets providing public notice about statewide referendums.

	2019	2020
General Fund	\$0	\$160,000

Provide additional fiscal administrative position

Funds one additional full-time equivalent position to support and provide a backup for fiscal and administrative functions. The position will address recommendations made by the Joint Legislative Audit and Review Commission in the September 2018 Operations and Performance of Virginia's Department of Elections Report.

	2019	2020
General Fund	\$0	\$106,651
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	243.00	269.00
2017 Appropriation	\$2,841,248	\$401,640,609	\$33,828,050	16.00	218.00	234.00
2018 Appropriation	\$2,677,476	\$388,288,445	\$35,330,180	2.00	234.00	236.00
2019 Appropriation	\$425,164	\$412,899,162	\$29,622,036	2.00	238.00	240.00
2019 Intro Changes	\$0	\$360,500	\$0	0.00	0.00	0.00
2019 Total	\$425,164	\$413,259,662	\$29,622,036	2.00	238.00	240.00
2020 Appropriation	\$425,164	\$410,661,581	\$30,296,015	2.00	238.00	240.00
2020 Intro Changes	\$0	(\$56,649,814)	(\$64,762)	0.00	-1.60	-1.60
2020 Total	\$425,164	\$354,011,767	\$30,231,253	2.00	236.40	238.40

Operating Budget Changes

Introduced Budget Technical Changes

Eliminate appropriation for Workplace Productivity Solutions service

Eliminates appropriation for Workplace Productivity Solutions service. This optional service is expected to end by June 30, 2019.

	2019	2020
Nongeneral Fund	\$0	(\$1,110,137)
Authorized Positions	0.00	(1.60)

Introduced Budget Non-Technical Changes

Adjust appropriation to purchase Java licenses

Adjusts nongeneral fund appropriation to purchase Java licenses. The purchase of additional licenses is needed to remain in compliance with Oracle licensing guidelines and the Commonwealth of Virginia security standards.

	2019	2020
Nongeneral Fund	\$0	\$941,640

Adjust appropriation for internal service fund updates

Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.

	2019	2020
Nongeneral Fund	\$0	(\$61,901,877)

Extend network connection to new vendor data center

Extends network connection to new vendor data center. The extension of this network will allow the new vendor to migrate services from the Commonwealth Enterprise Solutions Center to the new data center. This funding will also allow the Commonwealth to triple its existing bandwidth speeds.

	2019	2020
Nongeneral Fund	\$0	\$1,355,448

Fund costs for the managed security services of both data centers

Funds additional ongoing hardware and software requirements for the new enterprise security vendor to provide enterprise security oversight for the new data center. These costs are ongoing until the Commonwealth fully migrates out of the Commonwealth Enterprise Solutions Center.

	2019	2020
Nongeneral Fund	\$0	\$1,952,280

Increase nongeneral fund appropriation to continue security audits

Increases appropriation for security audits of agency sensitive systems. The general fund share for the agency to conduct the security audits is appropriated in Chapter 2, Special Session I, 2018 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$0	\$71,832

Provide nongeneral fund appropriation to upgrade the existing network infrastructure

Upgrades the existing network infrastructure used by state agencies. This upgrade will increase the potential capacity available for future bandwidth increases and provide increased scalability and reliability.

	2019	2020
Nongeneral Fund	\$0	\$325,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

		<u>2019</u>	<u>2020</u>
Purchase additional Microsoft licenses			
Adjusts nongeneral fund appropriation to purchase additional Microsoft licenses. The additional appropriation is needed for the continued use of Microsoft Office products.	Nongeneral Fund	\$0	\$1,716,000
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Adjust appropriation to repay portion of line of credit			
Adjusts nongeneral fund appropriation to repay the costs of furniture, fixtures, and equipment purchased at the Commonwealth Enterprise Solutions Center from Northrop Grumman.	Nongeneral Fund	\$360,500	\$0
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Authorize line of credit use for agency migrations from the Commonwealth Enterprise Solutions Center			
Authorizes agencies to use the Virginia Information Technologies Agency's line of credit to fund agency costs for the migration from the Commonwealth Enterprise Solutions Center.			

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OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE BETTINA RING, 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 \$70 billion and \$21 billion, respectively, to the Virginia economy annually and employ more than a half million Virginians—more than 10 percent 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	

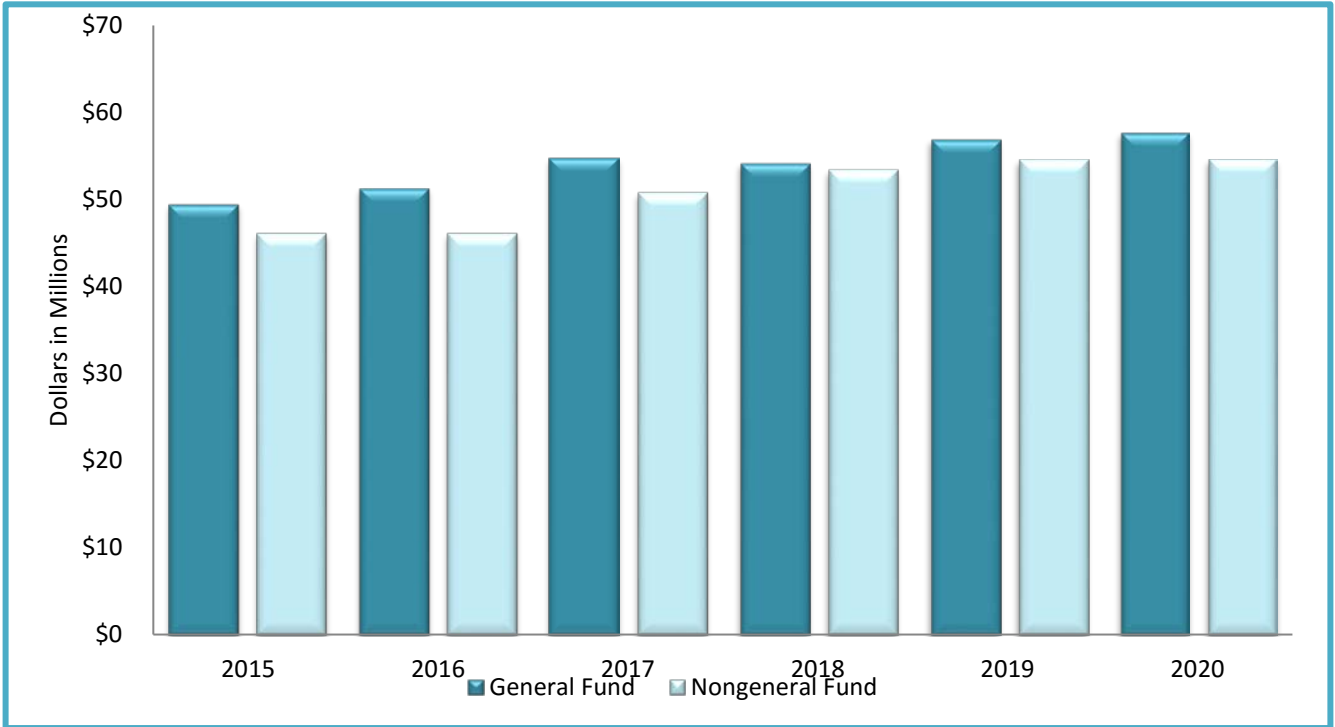
OPERATING SUMMARY FOR THE OFFICE OF AGRICULTURE AND FORESTRY (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$56.9	\$0.0	\$56.9	\$56.6	\$1.0	\$57.6
Special	\$20.0	\$0.0	\$20.0	\$20.0	\$0.0	\$20.0
Trust and Agency	\$7.2	\$0.0	\$7.2	\$7.2	\$0.0	\$7.2
Dedicated Special	\$10.8	\$0.0	\$10.8	\$10.8	\$0.0	\$10.8
Federal	\$16.6	\$0.0	\$16.6	\$16.6	\$0.0	\$16.6
	\$111.4	\$0.0	\$111.4	\$111.2	\$1.0	\$112.2

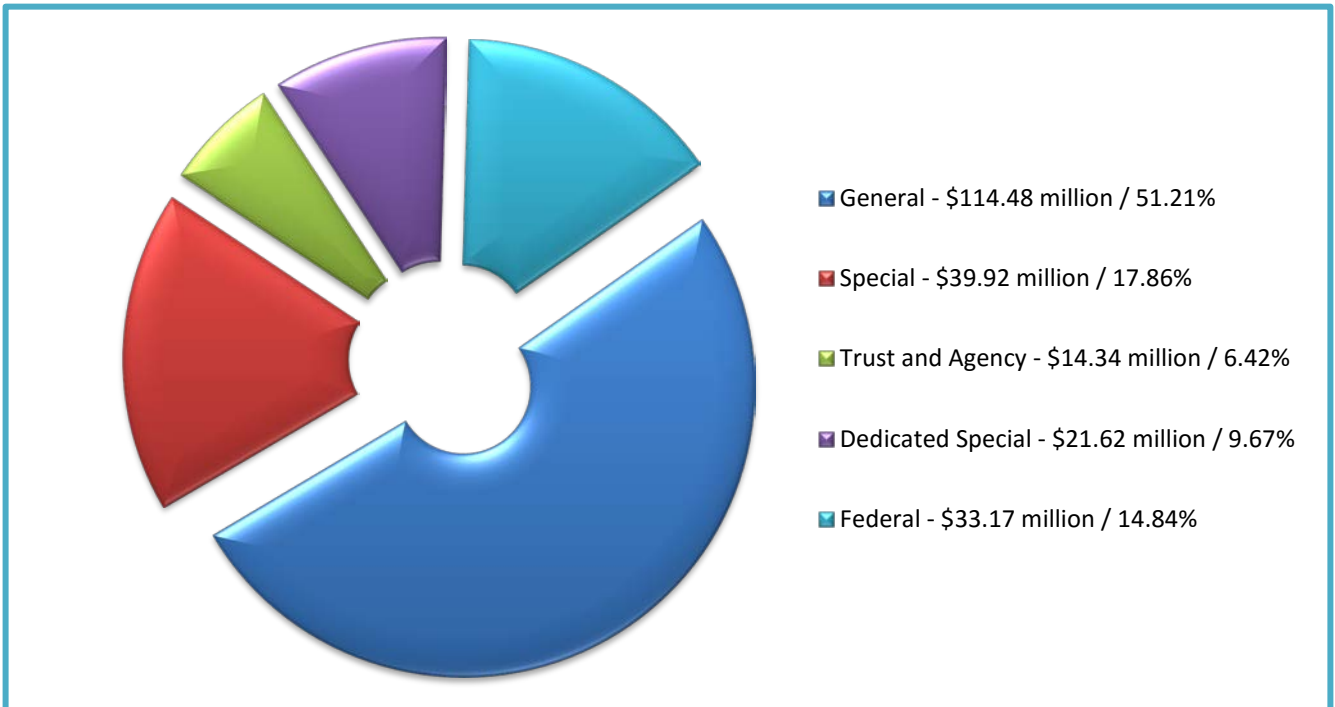
AUTHORIZED POSITIONS FOR THE OFFICE OF AGRICULTURE AND FORESTRY

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	498.59	0.00	498.59	498.59	1.00	499.59
Nongeneral Fund	337.41	0.00	337.41	337.41	0.00	337.41
	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 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Agriculture and Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$381,556	\$0	\$307,875	3.00	0.00	3.00
2019 Appropriation	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2020 Appropriation	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$503,367	\$0	\$316,546	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
2015 Appropriation	\$33,176,063	\$29,581,211	\$36,013,728	321.00	205.00	526.00
2016 Appropriation	\$34,490,871	\$29,581,211	\$36,152,403	321.00	205.00	526.00
2017 Appropriation	\$36,498,563	\$33,294,555	\$40,374,910	331.00	206.00	537.00
2018 Appropriation	\$35,366,148	\$34,572,250	\$40,666,285	328.00	214.00	542.00
2019 Appropriation	\$37,084,034	\$35,925,165	\$41,610,900	330.00	214.00	544.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$37,084,034	\$35,925,165	\$41,610,900	330.00	214.00	544.00
2020 Appropriation	\$37,084,034	\$35,940,165	\$41,610,900	330.00	214.00	544.00
2020 Intro Changes	\$288,237	\$0	\$128,237	1.00	0.00	1.00
2020 Total	\$37,372,271	\$35,940,165	\$41,739,137	331.00	214.00	545.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

		<u>2019</u>	<u>2020</u>
Increase emergency responsiveness and animal care coverage			
Provides funding for an emergency services and preparedness coordinator position. The position will serve as a central point for emergency preparedness, planning and deployment in the event of any major disaster involving livestock, companion animals, crops, and food products.	General Fund	\$0	\$138,237
	Authorized Positions	0.00	1.00
Modernize animal health and dairy laboratory services			
Provides funding to establish an ongoing laboratory equipment replacement cycle using the Commonwealth's Master Equipment Leasing Program. Use of the master lease funding will allow for a comprehensive plan to gradually replace obsolete equipment and modernize testing protocols.	General Fund	\$0	\$150,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$17,860,031	\$13,764,997	\$18,771,811	170.59	113.41	284.00
2018 Appropriation	\$18,383,948	\$15,130,363	\$18,395,384	165.59	113.41	279.00
2019 Appropriation	\$19,267,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$19,267,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2020 Appropriation	\$19,031,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2020 Intro Changes	\$718,529	\$0	\$370,665	0.00	0.00	0.00
2020 Total	\$19,749,814	\$14,914,733	\$19,883,294	165.59	113.41	279.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$0	\$0
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$4,270,000	\$0	\$4,270,000
2020 Total	\$0	\$4,270,000	\$0	\$4,270,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase bandwidth capacity at five agency field offices

Provides funding to increase bandwidth capacity at the agency's offices in Abingdon, Appomattox-Buckingham State Forest, New Kent, Salem, and Tappahannock to increase efficiency, and to better support the agency's ability to dispatch and track personnel and assets assigned to wildfires.

	2019	2020
General Fund	\$0	\$200,000

Establish agency apprenticeship program

Supports three apprenticeship positions at \$15,000 per year for each position. The apprenticeship positions include one mechanic to support the agency's vehicle maintenance program and two forestry technicians.

	2019	2020
General Fund	\$0	\$45,000

Provide additional support for the agency's land conservation easement program

Provides funding for a land conservation stewardship coordinator to monitor and steward the conservation easements held by the agency through its forestry conservation easement program.

	2019	2020
General Fund	\$0	\$137,843

Provide additional support for the agency's water quality program

Provides funding for a watersheds program manager to consolidate the agency's water quality efforts to improve water quality from forested watersheds and implement forestry restoration strategies included in the Chesapeake Bay Watershed Implementation Plan.

	2019	2020
General Fund	\$0	\$167,843

Strengthen hardwood forest management practices and sustainability

Provides funding for a hardwood management coordinator to assist public and private entities implement sustainable hardwood forest management practices.

	2019	2020
General Fund	\$0	\$167,843

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct new vehicle service center

Provides for the sale of existing property to construct a new vehicle service center for the Department of Forestry.

	2019	2020
Nongeneral Fund	\$0	\$4,270,000

Agricultural Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2019 Appropriation	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2020 Appropriation	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$490,308	\$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
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
2018 Appropriation	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00
2019 Appropriation	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2020 Appropriation	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00

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OFFICE OF COMMERCE AND TRADE

THE HONORABLE BRIAN BALL, SECRETARY OF COMMERCE AND TRADE



The Secretary of Commerce and Trade is dedicated to developing and growing an economy that works for all Virginians. Our 12 agencies are dedicated in assisting Virginians in a variety of ways, enabling them to actively contribute to our economy. We strive to utilize the great assets of Virginia to help sustain its status as the best place to live, work, and conduct business.

OFFICE OF COMMERCE AND TRADE INCLUDES:

Secretary of Commerce and Trade	Department of Small Business and Supplier Diversity
Economic Development Incentive Payments	Fort Monroe Authority
Board of Accountancy	Virginia Economic Development Partnership
Department of Housing and Community Development	Virginia Employment Commission
Department of Labor and Industry	Virginia Tourism Authority
Department of Mines, Minerals and Energy	Innovation and Entrepreneurship Investment Authority
Department of Professional and Occupational Regulation	

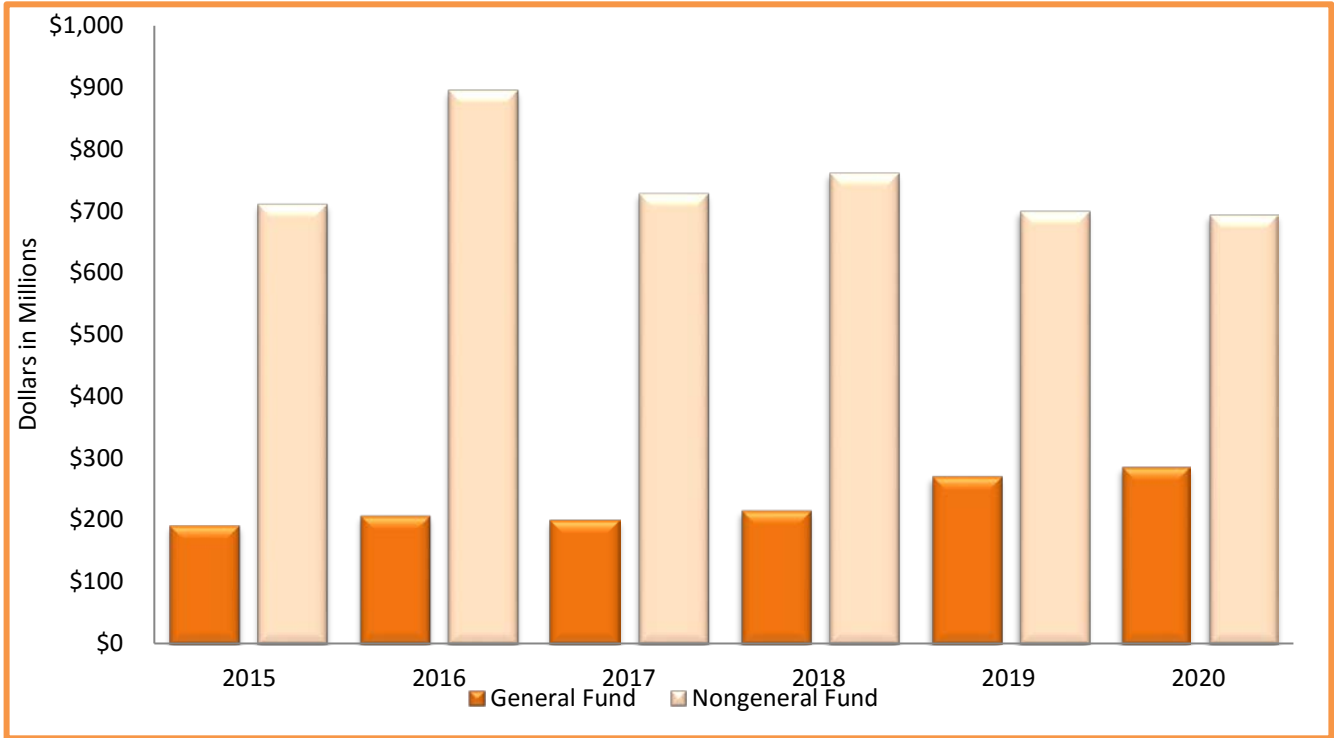
OPERATING SUMMARY FOR THE OFFICE OF COMMERCE AND TRADE (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$225.7	\$43.8	\$269.5	\$230.1	\$54.3	\$284.4
Special	\$27.5	\$0.0	\$27.5	\$26.8	\$0.0	\$26.8
Commonwealth						
Transportation	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	\$1.6
Trust and Agency	\$554.8	\$0.0	\$554.8	\$549.6	\$0.0	\$549.6
Dedicated Special	\$25.8	\$0.0	\$25.8	\$25.5	\$0.0	\$25.5
Federal	\$90.3	\$0.0	\$90.3	\$90.3	\$0.0	\$90.3
	\$925.8	\$43.8	\$969.6	\$924.0	\$54.3	\$978.2

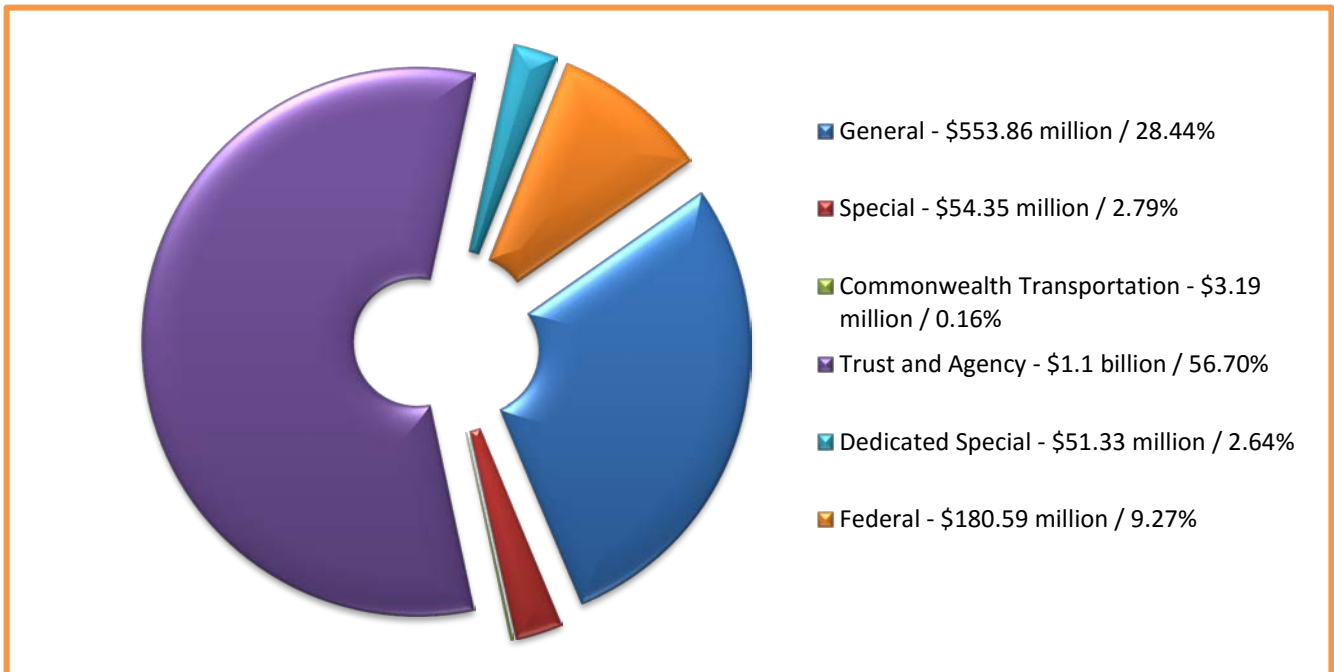
AUTHORIZED POSITIONS FOR THE OFFICE OF COMMERCE AND TRADE

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	370.34	3.00	373.34	370.34	7.00	377.34
Nongeneral Fund	1,307.66	0.00	1,307.66	1,307.66	0.00	1,307.66
	1,678.00	3.00	1,681.00	1,678.00	7.00	1,685.00

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Commerce and Trade

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$703,632	\$0	\$618,427	7.00	0.00	7.00
2018 Appropriation	\$703,779	\$0	\$618,427	7.00	0.00	7.00
2019 Appropriation	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2020 Appropriation	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00

Economic Development Incentive Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$61,826,436	\$250,000	\$0	0.00	0.00	0.00
2016 Appropriation	\$80,113,444	\$250,000	\$0	0.00	0.00	0.00
2017 Appropriation	\$52,391,610	\$150,000	\$0	0.00	0.00	0.00
2018 Appropriation	\$44,360,799	\$18,175,880	\$0	0.00	0.00	0.00
2019 Appropriation	\$43,754,808	\$6,280,000	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$2,070,000)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$41,684,808	\$6,280,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$38,122,498	\$5,911,000	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$210,000)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$37,912,498	\$5,911,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Capture savings related to updated incentive grant payment schedules
Removes funding included in the budget for the Major Eligible Employer Grant. Additionally, funding is reduced in both years of the biennium for the Virginia Investment Partnership Grant. This action is necessary based on the most recent schedule of anticipated payments under these grant programs.

	2019	2020
General Fund	(\$2,070,000)	(\$210,000)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Board of Accountancy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$1,648,449	\$972,517	0.00	12.00	12.00
2016 Appropriation	\$0	\$1,748,465	\$972,517	0.00	12.00	12.00
2017 Appropriation	\$0	\$2,414,828	\$1,264,393	0.00	13.00	13.00
2018 Appropriation	\$0	\$1,917,446	\$1,264,393	0.00	13.00	13.00
2019 Appropriation	\$0	\$2,476,080	\$1,287,850	0.00	13.00	13.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$2,476,080	\$1,287,850	0.00	13.00	13.00
2020 Appropriation	\$0	\$2,104,195	\$1,287,850	0.00	13.00	13.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$2,104,195	\$1,287,850	0.00	13.00	13.00

Department of Housing and Community Development

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$45,082,524	\$57,447,613	\$7,649,322	56.25	51.75	108.00
2016 Appropriation	\$46,540,971	\$229,724,719	\$7,782,949	57.25	53.25	110.50
2017 Appropriation	\$57,242,823	\$57,904,313	\$9,382,490	60.25	51.75	112.00
2018 Appropriation	\$81,001,245	\$72,904,924	\$9,382,490	60.25	51.75	112.00
2019 Appropriation	\$83,405,720	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2019 Intro Changes	\$14,500,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$97,905,720	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2020 Appropriation	\$90,072,386	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2020 Intro Changes	\$50,604,050	\$0	\$89,050	1.00	0.00	1.00
2020 Total	\$140,676,436	\$73,084,436	\$11,042,470	61.25	51.75	113.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Expand the Virginia Telecommunication Initiative			
Increases funding for the Virginia Telecommunication Initiative, bringing the base appropriation in the second year to \$50.0 million. The grant program supplements construction costs to extend broadband service to areas that presently are unserved by any broadband provider. This is the first of a multi-year investment.	General Fund	\$0	\$46,000,000
Increase funding for the Virginia Housing Trust Fund			
Provides additional support for the Virginia Housing Trust Fund. The increased funding brings the base appropriation to \$20.0 million in the first year and to \$10.0 million in the second year.	General Fund	\$14,500,000	\$4,500,000
Provide funding to reduce eviction rates			
Establishes funding and one position to develop and implement an eviction diversion program.	General Fund	\$0	\$104,050
	Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Labor and Industry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$8,935,428	\$7,320,980	\$12,183,937	114.66	76.34	191.00
2018 Appropriation	\$9,698,047	\$7,322,097	\$12,592,763	113.66	76.34	190.00
2019 Appropriation	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2020 Appropriation	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2020 Intro Changes	\$1,429,000	\$0	\$1,139,856	0.00	0.00	0.00
2020 Total	\$11,471,820	\$7,209,825	\$14,031,719	113.66	76.34	190.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to support compliance positions in the Virginia Occupational Safety and Health program

Provides additional support to fill twelve vacant compliance safety officer positions in the agency's Virginia Occupational Safety and Health (VOSH) program. These positions will conduct safety and health inspections and issue citations where violations of VOSH regulations are found, in accordance with the state plan for enforcement of the Federal Occupational Safety and Health Act.

	2019	2020
General Fund	\$0	\$1,429,000

Department of Mines, Minerals and Energy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$12,987,375	\$23,068,046	\$19,781,047	161.43	74.57	236.00
2018 Appropriation	\$12,731,255	\$23,037,365	\$19,354,616	161.43	74.57	236.00
2019 Appropriation	\$13,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2019 Intro Changes	\$10,000,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$23,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2020 Appropriation	\$13,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2020 Intro Changes	\$387,000	\$0	\$335,248	0.00	0.00	0.00
2020 Total	\$13,882,297	\$23,584,787	\$19,826,446	161.43	74.57	236.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Develop offshore wind industry

Establishes the office of offshore wind within the agency's division of energy. Funding supports one and a half positions.

	2019	2020
General Fund	\$0	\$250,000

Provide clean energy financing

Supports the clean energy industry by providing \$10.0 million to support the development of a public/private partnership program to provide financing for energy efficiency and renewable energy loans for both private and local government properties and entities within the Commonwealth of Virginia.

	2019	2020
General Fund	\$10,000,000	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Support development of solar energy projects on state facilities

Supports one position in the agency's division of energy to oversee renewable energy procurement and reduce energy consumption in state buildings.

	2019	2020
General Fund	\$0	\$137,000

Department of Professional and Occupational Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$23,396,149	\$17,869,031	0.00	203.00	203.00
2019 Appropriation	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2020 Appropriation	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$23,954,438	\$17,673,086	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
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	\$4,359,231	\$2,501,331	\$4,348,911	26.00	24.00	50.00
2018 Appropriation	\$4,196,392	\$3,001,439	\$4,188,911	26.00	24.00	50.00
2019 Appropriation	\$4,439,269	\$2,899,301	\$4,292,407	26.00	24.00	50.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$4,439,269	\$2,899,301	\$4,292,407	26.00	24.00	50.00
2020 Appropriation	\$4,189,269	\$2,574,301	\$4,292,407	26.00	24.00	50.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$4,189,269	\$2,574,301	\$4,292,407	26.00	24.00	50.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Fort Monroe Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$5,082,648	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$4,974,791	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$5,815,606	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$656,922	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,472,528	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$5,923,245	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$156,922	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,080,167	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for the design of First Landing Monument

Provides funding for planning of a permanent monument to commemorate the 400-year anniversary of the First Landing of Africans to Point Comfort in Fort Monroe.

	<u>2019</u>	<u>2020</u>
General Fund	\$500,000	\$0

Provide additional operating funding

Provides operating funding to cover maintenance and security costs for the Wherry parcel at Fort Monroe due to a delay in the transfer of the property to the National Park Service.

	<u>2019</u>	<u>2020</u>
General Fund	\$156,922	\$156,922

Virginia Economic Development Partnership

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$25,508,967	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$26,035,046	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$31,597,198	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$20,000,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$51,597,198	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$35,107,392	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$35,107,392	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Enhance the Virginia Business Ready Sites Program

Provides additional support for the Virginia Business Ready Sites Program. The program promotes the characterization and development of sites to enhance infrastructure and promote the Commonwealth's competitive business environment.

	<u>2019</u>	<u>2020</u>
General Fund	\$20,000,000	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Employment Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2019 Appropriation	\$0	\$560,608,306	\$60,786,624	0.00	865.00	865.00
2019 Intro Changes	\$124,635	\$0	\$84,712	3.00	0.00	3.00
2019 Total	\$124,635	\$560,608,306	\$60,871,336	3.00	865.00	868.00
2020 Appropriation	\$0	\$555,408,306	\$60,786,624	0.00	865.00	865.00
2020 Intro Changes	\$1,884,070	\$0	\$813,229	6.00	0.00	6.00
2020 Total	\$1,884,070	\$555,408,306	\$61,599,853	6.00	865.00	871.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund support for development and implementation of a strategic workforce dashboard

Establishes general fund support and positions to develop and implement a strategic workforce dashboard and tools that will provide information on issues such as state and regional labor market conditions, the relationship between the supply and demand for workers, workforce program outcomes, and projected employment growth or decline.

	2019	2020
General Fund	\$124,635	\$1,884,070
Authorized Positions	3.00	6.00

Virginia Tourism Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$21,035,296	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$19,784,112	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$21,035,424	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$550,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$21,585,424	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$20,810,424	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$20,810,424	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for the Heart of Appalachia Tourism Authority

Provides additional funding to support the Virginia Coalfield Regional Tourism Authority, which does business as the Heart of Appalachia Tourism Authority. The funds will support tourism marketing initiatives in the coalfield region.

	2019	2020
General Fund	\$250,000	\$0

Increase funding for the Spearhead Trails initiative

Provides additional support for Spearhead Trails, an initiative of the Southwest Regional Recreation Authority.

	2019	2020
General Fund	\$300,000	\$0

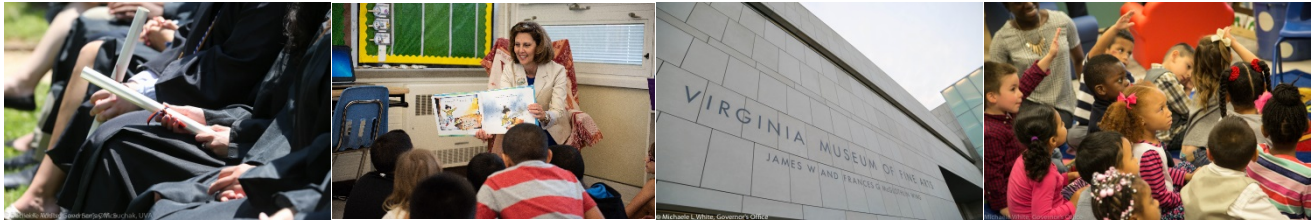
Innovation and Entrepreneurship Investment Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$11,113,668	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$11,187,740	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$11,046,485	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$11,046,485	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$11,296,485	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$11,296,485	\$0	\$0	0.00	0.00	0.00

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OFFICE OF EDUCATION

THE HONORABLE ATIF QARNI, 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 colleges and 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.

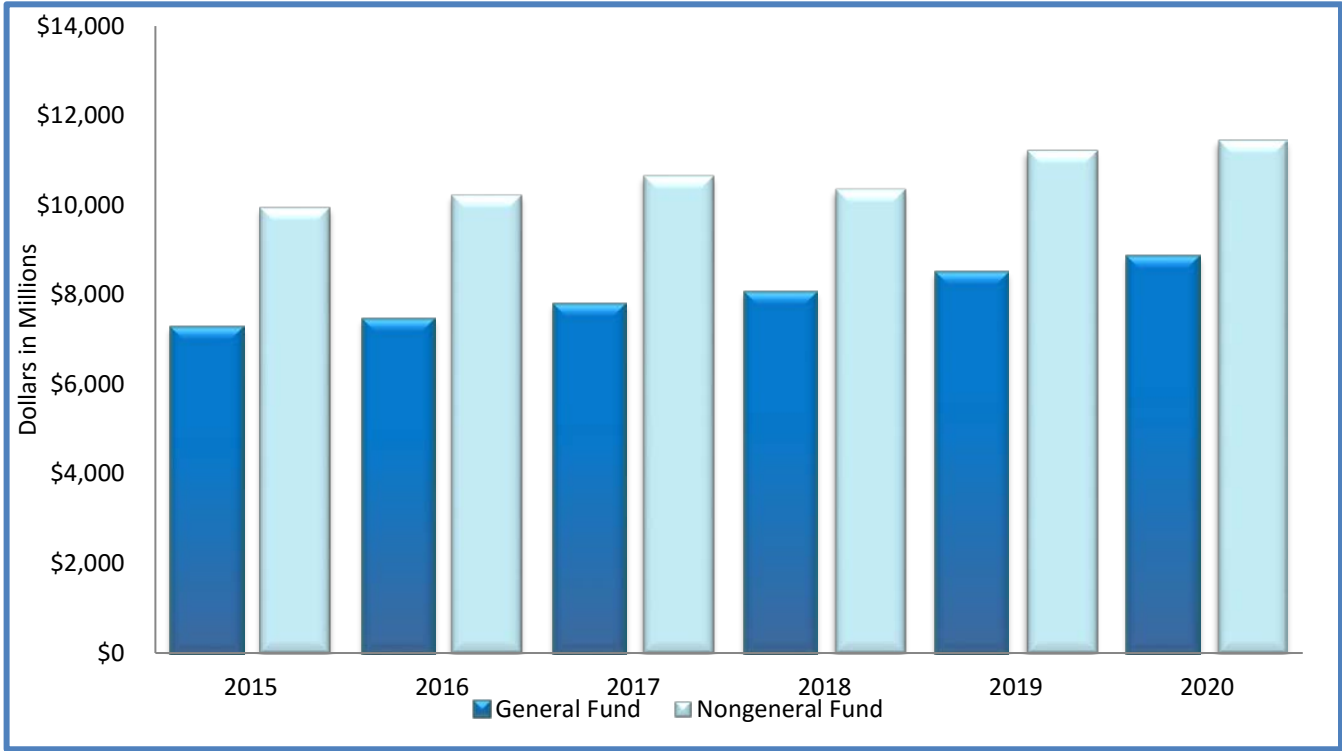
OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$8,443.6	\$47.8	\$8,491.4	\$8,689.4	\$150.7	\$8,840.1
Special	\$47.5	\$0.0	\$47.5	\$47.6	\$0.0	\$47.6
Higher Education Operating	\$8,714.9	\$265.5	\$8,980.3	\$8,747.0	\$392.5	\$9,139.5
Commonwealth Transportation	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	\$2.4
Enterprise	\$7.5	\$0.0	\$7.5	\$7.5	\$0.0	\$7.5
Trust and Agency	\$739.8	(\$40.1)	\$699.6	\$735.6	\$30.4	\$766.0
Debt Service	\$343.9	\$1.0	\$344.9	\$343.9	\$1.0	\$344.9
Dedicated Special	\$17.9	\$0.0	\$17.9	\$17.9	\$0.0	\$17.9
Federal	\$1,119.9	\$0.0	\$1,119.9	\$1,119.9	\$0.0	\$1,119.9

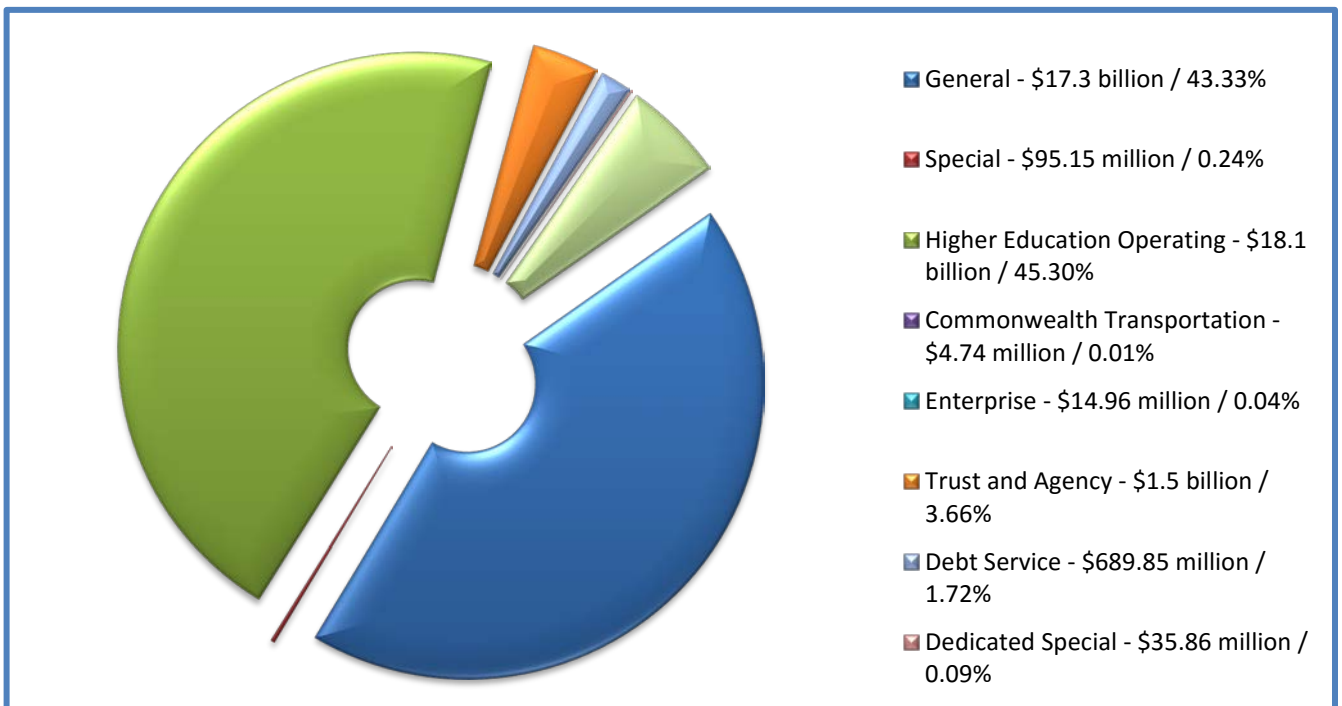
AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	18,611.91	0.00	18,611.91	18,648.48	106.95	18,755.43
Nongeneral Fund	41,228.61	206.00	41,434.61	41,401.74	530.80	41,932.54
	59,840.52	206.00	60,046.52	60,050.22	637.75	60,687.97

Office of Education Operating Budget History



Financing of the Office of Education Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$674,794	\$0	\$545,417	5.00	0.00	5.00
2019 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2020 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$694,565	\$0	\$639,669	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
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	\$60,320,026	\$44,312,669	\$47,707,305	150.00	178.50	328.50
2018 Appropriation	\$58,499,393	\$44,314,603	\$47,388,142	144.00	180.50	324.50
2019 Appropriation	\$61,297,187	\$46,317,981	\$34,941,342	144.00	185.50	329.50
2019 Intro Changes	\$650,000	\$400,000	\$0	0.00	0.00	0.00
2019 Total	\$61,947,187	\$46,717,981	\$34,941,342	144.00	185.50	329.50
2020 Appropriation	\$61,297,187	\$46,317,981	\$34,941,342	144.00	185.50	329.50
2020 Intro Changes	\$4,607,148	\$400,000	\$899,893	6.00	0.00	6.00
2020 Total	\$65,904,335	\$46,717,981	\$35,841,235	150.00	185.50	335.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer Virtual Virginia nongeneral fund appropriation from Direct Aid to Department of Education Central Office

Transfers the nongeneral fund appropriation for Virtual Virginia tuition revenues from Direct Aid to the Department of Education Central Office, which is where the receipt and expenditure of these revenues occurs.	Nongeneral Fund	<u>2019</u>	<u>2020</u>
		\$400,000	\$400,000

Automate the teacher licensure application and intake process

Provides funding to automate the teacher license application system.	General Fund	<u>2019</u>	<u>2020</u>
		\$0	\$552,500

Replace Online Management of Education Grant Awards (OMEGA) System

Provides funding to support a new grants management system to replace the aging OMEGA system. Addresses recommendations of recent audit reports.	General Fund	<u>2019</u>	<u>2020</u>
		\$0	\$600,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

		<u>2019</u>	<u>2020</u>
Address agency finance and information technology security risks			
Supports four positions to address material weaknesses in finance, risk management, and information technology security, as identified through recent audits. Positions include two Information Technology Security Operations Specialists, one Oracle Financials Functional Administrator, and one Agency Risk Management and Internal Control Standards (ARMICS) Controls Testing/Documentation Specialist.			
General Fund		\$0	\$549,573
Authorized Positions		0.00	4.00
<hr/>			
Enhance local capacity and quality of Virginia Preschool Initiative programs			
Supports two Early Childhood Education positions to provide individualized professional development and to support local implementation of evidence-based curriculum and classroom observations in Virginia Preschool Initiative programs. These positions support implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms and are funded by savings realized under the Direct Aid Virginia Preschool Initiative - Provisional Teacher Licensure program based on actual eligibility and participation.			
General Fund		\$0	\$300,320
Authorized Positions		0.00	2.00
<hr/>			
Increase state support for military compact state membership fee			
Provides additional funding for Virginia's annual Military Interstate Compact Commission dues based on a formula increase approved by the Commission and effective FY 2020.			
General Fund		\$0	\$9,000
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Support computer science education and training needs			
Provides funding to support statewide computer science education and training needs through a contract between the Department of Education and the University of Virginia.			
General Fund		\$0	\$553,000
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Support local implementation of seclusion and restraint regulations			
Supports statewide training and assistance for local school divisions to implement the Board of Education's Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia, which are expected to be effective in FY 2020. Funding supports training for one staff member per local school division, as well as the human resources and technical assistance supports necessary for the Department of Education to implement the regulation and provide ongoing assistance to divisions.			
General Fund		\$0	\$492,755
<hr/>			
Update the Virginia Studies and the Civics and Economics Standards of Learning tests			
Updates the Virginia Studies and the Civics and Economics Standards of Learning tests to measure the revised History standards adopted by the Board of Education in 2015.			
General Fund		\$0	\$500,000
<hr/>			
Transfer certain Virginia Preschool Initiative program appropriations from Direct Aid to Department of Education Central Office			
Transfers the appropriations for Virginia Preschool Initiative teacher professional development and Virginia Preschool Initiative classroom observations from Direct Aid to the Department of Education, Central Office Operations. The Department of Education is required to contract with the University of Virginia to provide these services, and funding for Department of Education contracts is appropriated under the central office.			
General Fund		\$650,000	\$1,050,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Direct Aid to Public Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,405,446,474	\$1,616,964,155	\$0	0.00	0.00	0.00
2016 Appropriation	\$5,520,990,008	\$1,786,229,047	\$0	0.00	0.00	0.00
2017 Appropriation	\$5,675,304,086	\$1,698,600,564	\$0	0.00	0.00	0.00
2018 Appropriation	\$5,962,959,274	\$1,680,290,210	\$0	0.00	0.00	0.00
2019 Appropriation	\$6,273,121,194	\$1,808,802,989	\$0	0.00	0.00	0.00
2019 Intro Changes	\$46,975,264	(\$40,534,539)	\$0	0.00	0.00	0.00
2019 Total	\$6,320,096,458	\$1,768,268,450	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,451,298,933	\$1,804,662,989	\$0	0.00	0.00	0.00
2020 Intro Changes	\$107,936,685	\$30,037,315	\$0	0.00	0.00	0.00
2020 Total	\$6,559,235,618	\$1,834,700,304	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer nongeneral fund Virtual Virginia appropriation from Direct Aid to Department of Education Central Office

Transfers the nongeneral fund appropriation for Virtual Virginia tuition revenues from Direct to Public Education to the Department of Education, Central Office Operations, which is where the receipt and expenditure of those revenues occurs.	Nongeneral Fund	<u>2019</u> (\$400,000)	<u>2020</u> (\$400,000)
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Adjust sales tax revenues for public education to reflect estimated revenue from internet sales

Adjusts sales tax revenues for public education to reflect additional estimated revenues from internet sales.	General Fund	<u>2019</u> \$0	<u>2020</u> \$13,526,181
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Capture savings from revised student enrollment projections

Updates costs for public education using enrollment projections based on the latest fall membership counts, which are lower than projected for 2019.	General Fund	<u>2019</u> (\$20,399,187)	<u>2020</u> (\$34,815,658)
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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.	General Fund	<u>2019</u> (\$41,787)	<u>2020</u> (\$103,844)
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Update cost of Special Education Regional Tuition

Updates the state cost for approved public Special Education Regional Tuition school programs based on updated enrollment data.	General Fund	<u>2019</u> (\$9,705,768)	<u>2020</u> (\$2,836,150)
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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	<u>2019</u> (\$206,622)	<u>2020</u> (\$250,292)
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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	<u>2019</u> (\$224,746)	<u>2020</u> (\$360,261)
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Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

		<u>2019</u>	<u>2020</u>
Update costs of Lottery programs			
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality based on actual and updated projections for participation. The reduction in costs for Lottery programs saves a like amount of general fund.		General Fund	(\$5,976,448)
		(\$3,177,999)	
Update data for regional career and technical education center grants			
Adjusts funding for grants to regional career and technical education centers to reflect nine regional centers in the 2018-2019 and 2019-2020 school years. The calculation for Chapter 2, 2018 Acts of Assembly, Special Session I, included an additional regional center that converted to a local center as of the 2017-2018 school year.		General Fund	(\$60,000)
			(\$60,000)
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 Standards of Quality programs to reflect actual enrollment for FY 2019 and revised projections for FY 2020.		General Fund	(\$2,534,957)
			(\$3,608,728)
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 provided by the Weldon Cooper Center for Public Service.		General Fund	\$0
			\$320,390
Update sales tax revenues for public education			
Updates sales tax dedicated to public education based on the Department of Taxation's November 2018 education sales tax forecast.		General Fund	\$4,770,389
			\$6,140,806
Increase general fund support for school employee retirement contributions			
Adjusts the use of Literary funds used to support public school employee retirement contributions based on the latest Literary Fund revenue projections provided by the Department of Treasury.		General Fund	\$80,000,000
		Nongeneral Fund	(\$80,000,000)
			\$0
			\$0
Increase Lottery proceeds for public education and allocate funding for the At-Risk Add-On and Supplemental Lottery Per Pupil Allocation programs			
Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$39.9 million in FY 2019 and \$30.4 million in FY 2020 above the appropriations in Chapter 2, 2018 Acts of Assembly, Special Session I. In both fiscal years, the additional Lottery proceeds are used to increase the At-Risk Add-On program appropriation and to increase the Supplemental Lottery Per Pupil Allocation program appropriation, with approximately \$35.0 million in additional appropriation for each program over the biennium.		General Fund	\$4,390
		Nongeneral Fund	\$39,865,461
			(\$1,767)
			\$30,437,315
Enhance local capacity and quality of Virginia Preschool Initiative programs			
Reallocates savings realized under the Virginia Preschool Initiative - Provisional Teacher Licensure program to increase local capacity for and quality of classroom observations, the use of readiness data, and professional development in Virginia Preschool Initiative programs. Of the \$2 million in savings, \$1.7 million supports grants to localities to purchase and effectively implement evidence-based curriculum and to conduct Classroom Assessment Scoring System (CLASS) observations by local observers, and \$300,320 is transferred to the Department of Education, Central Office Operations, to support positions and training focused on individualized professional development and to support local implementation of curriculum and observations. This initiative supports implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.		General Fund	\$0
			(\$300,320)
Establish the Grow Your Own Teacher pilot program			
Establishes a pilot program to provide scholarships to high school graduates who attend a baccalaureate institution of higher education in the Commonwealth and subsequently teach in high-need public schools in their school division of residence.		General Fund	\$0
			\$200,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

<p>Establish the PreK-2 Active Learning pilot program Establishes a pilot program to encourage active learning for students in pre-kindergarten through second grade.</p>	General Fund	<u>2019</u> \$0	<u>2020</u> \$250,000
<p>Establish the Robots for Autism pilot program Establishes a pilot program to encourage the use of robots to aid in the education of students on the autism spectrum.</p>	General Fund	<u>2019</u> \$0	<u>2020</u> \$250,000
<p>Increase salaries for funded Standards of Quality instructional and support positions Provides the state share of an additional two percent salary increase for funded Standards of Quality instructional and support positions, effective July 1, 2019. This increase is in addition to the three percent increase provided in Chapter 2, 2018 Acts of Assembly, Special Session I.</p>	General Fund	<u>2019</u> \$0	<u>2020</u> \$87,569,974
<p>Increase support for the Great Aspirations Scholarship Program (GRASP) Increases support for the Great Aspirations Scholarship Program (GRASP) to provide students and families in need access to financial aid, scholarships, and counseling to maximize educational opportunities for students.</p>	General Fund	<u>2019</u> \$0	<u>2020</u> \$200,000
<p>Modify staffing ratios for school counselors Provides funding to support additional school counselors in Virginia's public elementary, middle, and high schools. This funding represents the state cost to modify the counselor ratios in elementary school from 1:500 to 1:375, in middle school from 1:400 to 1:325, and in high school from 1:350 to 1:300, with the intent to provide additional funding in subsequent fiscal years to eventually achieve a ratio of 1:250 for all public elementary, middle, and high schools. This is a recommendation of both the Board of Education and the Children's Cabinet Student Safety Workgroup.</p>	General Fund	<u>2019</u> \$0	<u>2020</u> \$35,965,573
<p>Provide state support for the Virginia Preschool Initiative Plus program Provides state support for the Virginia Preschool Initiative Plus (VPI+) program currently supported by federal Preschool Development Grant funds, which expire after FY 2019.</p>	General Fund	<u>2019</u> \$0	<u>2020</u> \$9,678,780
<p>Support the Norfolk Botanical Garden's The Garden of Tomorrow project Provides one-time support for the Norfolk Botanical Garden's The Garden of Tomorrow project to enhance environmental education in the Commonwealth.</p>	General Fund	<u>2019</u> \$2,000,000	<u>2020</u> \$0
<p>Support the Virginia Arts Festival World Class Education Program Provides funding for the Virginia Arts Festival World Class Education Program to support arts education programming and partnerships with local school divisions.</p>	General Fund	<u>2019</u> \$0	<u>2020</u> \$400,000
<p>Transfer certain Virginia Preschool Initiative program appropriations from Direct Aid to Department of Education Central Office Transfers the appropriations for Virginia Preschool Initiative teacher professional development and Virginia Preschool Initiative classroom observations from Direct Aid to the Department of Education, Central Office Operations. The Department of Education is required to contract with the University of Virginia to provide these services, and funding for Department of Education contracts is appropriated under the central office.</p>	General Fund	<u>2019</u> (\$650,000)	<u>2020</u> (\$1,050,000)
<p>Adjust Certification Date for FY 2020 Compensation Supplement Changes the certification date for the FY 2020 compensation supplement from April 1, 2019, to June 1, 2019. This change allows school divisions to submit this certification in conjunction with their May 2019 Required Local Effort/Required Local Match data collection and certification, thereby consolidating multiple submissions for school division staff and superintendents and eliminating the need for the Department of Education to collect additional data in April 2019.</p>			
<p>Amend accreditation status for the Targeted Extended/Enriched School Year and Year-round School Grants Modifies budget language for the Targeted Extended/Enriched School Year and Year-round School Grants program to align budget language with the Board of Education's revised Standards of Accreditation.</p>			

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Amend At-Risk Add-On language to align with the revised Standards of Accreditation

Modifies budget language regarding the withholding of At-Risk Add-On funds to align with the Board of Education's revised Standards of Accreditation.

Increase division cap for school security equipment grants

Increases the division cap for school security equipment grants from \$100,000 to \$250,000. This is a recommendation of the Children's Cabinet Student Safety Workgroup.

Modify language for the Achievable Dream partnership with Newport News

Removes language stipulating that funding for the Achievable Dream partnership with Newport News school division is in lieu of a like amount from the Neighborhood Assistance Program Tax Credits.

Modify language to include Virginia Communication and Literacy Assessment support for provisionally licensed minority teachers

Adds the Virginia Communication and Literacy Assessment to the allowable tests for which grants may be awarded to school divisions, teacher preparation programs, or nonprofit organizations in the Northern Virginia, Central Virginia, and Hampton Roads regions to subsidize test fees and the cost of tutoring for provisionally licensed minority teachers seeking full licensure in Virginia.

Redirect FY 2019 savings from Virginia Preschool Initiative provisional teacher licensure appropriation

Adds budget language to allow any FY 2019 balances from the Virginia Preschool Initiative - Provisional Teacher Licensure appropriation to be awarded for Virginia Preschool Initiative start-up or expansion grants, and for any remaining balances to be carried forward to FY 2020 to support Virginia Preschool Initiative waiting list slots.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia School for the Deaf and the Blind

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$9,821,165	185.50	0.00	185.50
2018 Appropriation	\$10,300,061	\$1,280,016	\$9,494,418	185.50	0.00	185.50
2019 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2020 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$10,784,090	\$1,306,082	\$10,181,116	185.50	0.00	185.50

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$2,000,000	\$2,000,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$2,000,000	\$2,000,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$1,017,000	\$1,017,000
2020 Total	\$0	\$0	\$1,017,000	\$1,017,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Expand Emergency Generator System

Provides funds to assess existing generator capacity and to support the purchase and installation of necessary equipment to provide service to four buildings on the Virginia School for the Deaf and the Blind (VSDB) campus that currently are not connected to a back-up energy source and are not wired to accept a back-up generator. The buildings in question house residential and dining space for students, food storage for frozen and refrigerated foods, and administrative offices. This project will ensure continuation of VSDB programming and services in the case of power outages.

	<u>2019</u>	<u>2020</u>
Bond Proceeds	\$0	\$1,017,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

State Council of Higher Education for Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$91,038,468	\$7,241,490	\$11,632,489	45.00	17.00	62.00
2018 Appropriation	\$93,519,193	\$7,241,548	\$11,281,954	45.00	17.00	62.00
2019 Appropriation	\$97,787,040	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$97,787,040	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2020 Appropriation	\$100,251,939	\$7,277,153	\$5,946,799	46.00	17.00	63.00
2020 Intro Changes	\$9,200,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$109,451,939	\$7,277,153	\$5,946,799	46.00	17.00	63.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for the New Economy Workforce Credential Grant Program

Provides funding to support an additional 1,800 individuals annually earn a workforce credential.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$4,000,000

Increase funding for Virginia Tuition Assistance Grant (TAG)

Provides funding to increase the maximum annual undergraduate TAG award to \$3,400 for FY 2020 in order to support Virginia's degree completion goals.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$5,200,000

Add tuition transparency and predictability language

Requires institutions of higher education to submit tuition plans, including planned increases, for a period of three years as part of the six year plan.

Amend requirements for the Cybersecurity Student Loan Repayment Grant Program

Clarifies the eligibility requirements for the program, and extends employer eligibility to Virginia local government agencies.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Christopher Newport University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$32,582,754	\$126,614,390	\$72,431,486	341.56	577.18	918.74
2019 Appropriation	\$34,150,888	\$131,183,872	\$77,396,114	341.56	585.18	926.74
2019 Intro Changes	\$0	\$1,561,000	\$717,100	0.00	11.00	11.00
2019 Total	\$34,150,888	\$132,744,872	\$78,113,214	341.56	596.18	937.74
2020 Appropriation	\$35,590,686	\$131,183,872	\$77,396,114	341.56	585.18	926.74
2020 Intro Changes	\$664,882	\$1,561,000	\$717,100	0.00	11.00	11.00
2020 Total	\$36,255,568	\$132,744,872	\$78,113,214	341.56	596.18	937.74

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Educational and General Program nongeneral fund appropriation

Adjusts nongeneral fund appropriation to account for revenue from changes to student tuition that have been approved by the board of visitors.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$1,561,000	\$1,561,000
Authorized Positions	11.00	11.00

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$664,882

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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
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
2018 Appropriation	\$45,887,473	\$297,835,481	\$185,649,035	545.16	882.96	1,428.12
2019 Appropriation	\$48,255,414	\$314,703,277	\$194,764,844	545.16	882.96	1,428.12
2019 Intro Changes	\$0	\$16,414,262	\$10,539,494	0.00	0.00	0.00
2019 Total	\$48,255,414	\$331,117,539	\$205,304,338	545.16	882.96	1,428.12
2020 Appropriation	\$50,440,453	\$314,703,277	\$194,889,344	549.16	882.96	1,432.12
2020 Intro Changes	\$38,855	\$16,414,262	\$10,539,494	0.00	0.00	0.00
2020 Total	\$50,479,308	\$331,117,539	\$205,428,838	549.16	882.96	1,432.12

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$48,742,000	\$48,742,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$48,742,000	\$48,742,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to accurately reflect sponsored programs expenditure activity

Increase nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.	Nongeneral Fund	<u>2019</u>	<u>2020</u>
		\$799,929	\$799,929

Increase nongeneral fund appropriation to reflect increased tuition and fee revenues

Increase nongeneral fund appropriation to reflect increased tuition and fee revenue to support costs associated with educational and general programs and other priorities included in the university's six-year plan.	Nongeneral Fund	<u>2019</u>	<u>2020</u>
		\$12,587,064	\$12,587,064

Increase nongeneral fund appropriation to support auxiliary enterprise activities

Adjusts appropriation for auxiliary enterprise programs to more accurately reflect additional revenue generated from fees and other user charges approved by the board of visitors.	Nongeneral Fund	<u>2019</u>	<u>2020</u>
		\$3,027,269	\$3,027,269

Transfer existing appropriation to fund debt service payments for auxiliary services capital projects

Transfer nongeneral fund appropriation to cover service payments for auxiliary services capital projects to more accurately reflect anticipated debt service payments

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increase funding for need-based financial aid for in-state undergraduate students.	General Fund	<u>2019</u>	<u>2020</u>
		\$0	\$38,855

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Richard Bland College

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$7,187,130	\$9,684,118	\$9,971,423	70.43	41.41	111.84
2019 Appropriation	\$8,385,398	\$10,458,466	\$10,958,657	72.43	41.41	113.84
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$8,385,398	\$10,458,466	\$10,958,657	72.43	41.41	113.84
2020 Appropriation	\$8,617,388	\$10,528,466	\$10,958,657	72.43	41.41	113.84
2020 Intro Changes	\$238,536	\$0	\$0	0.00	0.00	0.00
2020 Total	\$8,855,924	\$10,528,466	\$10,958,657	72.43	41.41	113.84

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$238,536

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$21,108,799	\$25,531,557	\$32,888,014	287.47	99.30	386.77
2019 Appropriation	\$23,092,424	\$26,080,829	\$32,882,029	288.47	99.30	387.77
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$23,092,424	\$26,080,829	\$32,882,029	288.47	99.30	387.77
2020 Appropriation	\$23,583,836	\$26,082,885	\$32,902,692	291.17	99.30	390.47
2020 Intro Changes	\$386,668	\$0	\$237,768	2.75	0.00	2.75
2020 Total	\$23,970,504	\$26,082,885	\$33,140,460	293.92	99.30	393.22

Operating Budget Changes

Introduced Budget Non-Technical Changes

Monitor bay grasses and support their co-existence with oyster aquaculture

Provides funding for an annual survey of submerged bay grasses and the development of best management practices for oyster aquaculture that supports co-existence with bay grasses. The survey will also assist in evaluating attainment of water quality standards, permitting efforts of other state agencies, and evaluating progress towards meeting the Chesapeake Bay Program goals.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$386,668
Authorized Positions	0.00	2.75

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

George Mason University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$155,938,368	\$855,729,644	\$576,323,977	1,082.14	3,512.57	4,594.71
2019 Appropriation	\$165,889,872	\$885,029,644	\$541,705,436	1,082.14	3,577.57	4,659.71
2019 Intro Changes	\$0	\$55,800,000	\$43,424,951	0.00	195.00	195.00
2019 Total	\$165,889,872	\$940,829,644	\$585,130,387	1,082.14	3,772.57	4,854.71
2020 Appropriation	\$172,500,887	\$888,029,644	\$549,942,505	1,082.14	3,577.57	4,659.71
2020 Intro Changes	\$2,920,393	\$55,800,000	\$43,424,951	0.00	195.00	195.00
2020 Total	\$175,421,280	\$943,829,644	\$593,367,456	1,082.14	3,772.57	4,854.71

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$5,381,000	\$5,381,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$5,381,000	\$5,381,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional revenue is generated from student enrollment growth and tuition and fee rates approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$53,000,000	\$53,000,000
Authorized Positions	195.00	195.00

Increase nongeneral fund appropriation to reflect additional tuition to support financial aid

Adjusts the nongeneral fund appropriation for undergraduate financial aid. The additional revenue is generated from tuition charges from both in-state and out-of-state students.

	2019	2020
Nongeneral Fund	\$2,800,000	\$2,800,000

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2019	2020
General Fund	\$0	\$2,920,393

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

James Madison University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$88,531,394	\$474,463,387	\$271,958,395	1,118.53	2,383.47	3,502.00
2019 Appropriation	\$93,924,239	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$93,924,239	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2020 Appropriation	\$97,028,654	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2020 Intro Changes	\$1,173,512	\$0	\$0	0.00	0.00	0.00
2020 Total	\$98,202,166	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$3,000,000	\$0	\$3,000,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$3,000,000	\$0	\$3,000,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$1,173,512

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Longwood University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$31,559,869	\$103,607,005	\$75,506,337	287.89	471.67	759.56
2019 Appropriation	\$33,227,949	\$111,987,754	\$77,327,546	287.89	471.67	759.56
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$33,227,949	\$111,987,754	\$77,327,546	287.89	471.67	759.56
2020 Appropriation	\$34,583,338	\$111,987,754	\$78,013,746	287.89	471.67	759.56
2020 Intro Changes	\$535,893	\$550,000	\$0	0.00	0.00	0.00
2020 Total	\$35,119,231	\$112,537,754	\$78,013,746	287.89	471.67	759.56

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$1,378,000	\$0	\$1,378,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$1,378,000	\$0	\$1,378,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase educational and general program appropriation		<u>2019</u>	<u>2020</u>
Adjusts appropriation to account for increased tuition revenues.	Nongeneral Fund	\$0	\$550,000

Increase undergraduate student financial assistance		<u>2019</u>	<u>2020</u>
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$0	\$535,893

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Norfolk State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$100,465,291	\$85,033,513	488.37	681.75	1,170.12
2018 Appropriation	\$57,142,236	\$101,464,891	\$85,033,513	488.37	681.75	1,170.12
2019 Appropriation	\$58,802,816	\$104,624,747	\$102,690,352	492.77	685.35	1,178.12
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$58,802,816	\$104,624,747	\$102,690,352	492.77	685.35	1,178.12
2020 Appropriation	\$60,027,252	\$104,978,737	\$103,139,152	496.64	688.48	1,185.12
2020 Intro Changes	\$907,275	\$0	\$0	0.00	0.00	0.00
2020 Total	\$60,934,527	\$104,978,737	\$103,139,152	496.64	688.48	1,185.12

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$6,500,000	\$10,000,000	\$16,500,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$6,500,000	\$10,000,000	\$16,500,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2019	2020
General Fund	\$0	\$907,275

Virginia College Affordability Network (VCAN) Initiative language

Provides authorization for Norfolk State University, the University of Virginia's College at Wise, and Virginia State University to develop a framework and funding recommendations associated with enhancing access to undergraduate education for students with high financial needs.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Old Dominion University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$146,011,011	\$294,378,693	\$246,195,331	1,038.51	1,479.98	2,518.49
2019 Appropriation	\$151,806,536	\$302,324,383	\$254,104,406	1,063.51	1,504.98	2,568.49
2019 Intro Changes	\$0	\$5,320,000	\$0	0.00	0.00	0.00
2019 Total	\$151,806,536	\$307,644,383	\$254,104,406	1,063.51	1,504.98	2,568.49
2020 Appropriation	\$156,142,552	\$306,247,722	\$254,104,406	1,084.51	1,525.98	2,610.49
2020 Intro Changes	\$597,234	\$9,552,149	\$4,232,149	0.00	0.00	0.00
2020 Total	\$156,739,786	\$315,799,871	\$258,336,555	1,084.51	1,525.98	2,610.49

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$3,420,000	\$0	\$3,420,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$3,420,000	\$0	\$3,420,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$6,800,000	\$9,200,000	\$16,000,000
2020 Total	\$0	\$6,800,000	\$9,200,000	\$16,000,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase auxiliary appropriation Adjusts appropriation to account for the projected increase in revenues from mandatory fees.	Nongeneral Fund	<u>2019</u> \$5,320,000	<u>2020</u> \$5,320,000
Increase nongeneral fund appropriation to support benefit cost adjustments Adjusts appropriation to support changes in employee benefit rates.	Nongeneral Fund	<u>2019</u> \$0	<u>2020</u> \$1,972,902
Increase nongeneral fund appropriation to support compensation increases Adjusts appropriation to support the nongeneral fund portion of salary increases.	Nongeneral Fund	<u>2019</u> \$0	<u>2020</u> \$2,259,247
Increase undergraduate student financial assistance Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	<u>2019</u> \$0	<u>2020</u> \$597,234

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Campus Dining Improvements, Phase II Provides nongeneral fund appropriation for the university to renovate existing food service venues and add new venues within existing university facilities to provide food service to the campus community.	Nongeneral Fund	<u>2019</u> \$0	<u>2020</u> \$5,000,000
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Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Construct Student Health and Wellness Addition

Provides nongeneral fund and 9(d) revenue bond appropriation for the university to construct a student health and wellness addition to the north side of its student recreation center on the main campus. The new facility will increase efficiency, reduce waiting times, and allow the Health Care Center to widen its service offerings, particularly in Health Promotion.

	2019	2020
Nongeneral Fund	\$0	\$1,800,000
Bond Proceeds	\$0	\$9,200,000

Radford University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$59,290,379	\$144,133,333	\$112,673,033	631.39	812.69	1,444.08
2019 Appropriation	\$62,485,517	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$62,485,517	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2020 Appropriation	\$63,879,838	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2020 Intro Changes	\$2,335,767	\$20,634,248	\$18,179,218	0.00	152.00	152.00
2020 Total	\$66,215,605	\$171,352,660	\$136,854,485	631.39	964.69	1,596.08

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$4,000,000	\$0	\$4,000,000
2019 Intro Changes	\$0	\$0	\$17,850,000	\$17,850,000
2019 Total	\$0	\$4,000,000	\$17,850,000	\$21,850,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Operating Appropriation for Radford University's Roanoke Operations
Provides nongeneral appropriation to account for new tuition revenues associated with the Jefferson College of Health Sciences merger.

	2019	2020
Nongeneral Fund	\$0	\$20,634,248

General Fund Support for Roanoke Operations

Provides operating support for the Jefferson College of Health Sciences merger, in order to maintain student affordability at the current level.

	2019	2020
General Fund	\$0	\$1,707,422

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2019	2020
General Fund	\$0	\$628,345

Positions for Roanoke Operations

Provides position authority for the Jefferson College of Health Sciences merger.

	2019	2020
Authorized Positions	0.00	152.00

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Property for Campus Expansion

Authorizes 9(c) debt to acquire property that is currently leased to the university for student housing.

	2019	2020
Bond Proceeds	\$17,850,000	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

University of Mary Washington

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$31,072,895	\$97,382,931	\$67,688,565	228.66	465.00	693.66
2019 Appropriation	\$32,284,770	\$104,286,963	\$69,929,624	228.66	465.00	693.66
2019 Intro Changes	\$0	\$2,000,000	\$500,000	0.00	0.00	0.00
2019 Total	\$32,284,770	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2020 Appropriation	\$33,223,482	\$104,286,963	\$69,929,624	228.66	465.00	693.66
2020 Intro Changes	\$134,119	\$2,000,000	\$500,000	0.00	0.00	0.00
2020 Total	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$24,500,000	\$24,500,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$24,500,000	\$24,500,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Provide additional appropriation for auxiliary programs

Continues administratively approved adjustments and reflects increases in residential services and the university's mandatory auxiliary comprehensive fee.

	2019	2020
Nongeneral Fund	\$2,000,000	\$2,000,000

Realign debt service allocations in auxiliary programs

Realigns debt service among various auxiliary subprograms to more closely reflect actual expenditures.

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2019	2020
General Fund	\$0	\$134,119

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

University of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$145,471,538	\$1,131,031,272	\$673,842,004	1,084.63	5,951.17	7,035.80
2019 Appropriation	\$150,498,551	\$1,400,709,313	\$809,990,424	1,084.63	5,951.17	7,035.80
2019 Intro Changes	\$0	\$83,700,000	\$40,800,000	0.00	0.00	0.00
2019 Total	\$150,498,551	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80
2020 Appropriation	\$152,651,860	\$1,400,709,313	\$809,990,424	1,084.63	5,951.17	7,035.80
2020 Intro Changes	\$1,267,384	\$83,700,000	\$40,800,000	0.00	0.00	0.00
2020 Total	\$153,919,244	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$31,441,000	\$31,441,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$31,441,000	\$31,441,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional funding was generated from increased student enrollment and tuition and fee rates approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$83,700,000	\$83,700,000

Provide additional funding to support Focused Ultrasound research

Provides additional funding to support focused ultrasound research at the University of Virginia. This incision-free surgery, combines high-frequency ultrasound with magnetic resonance imaging, to safely and accurately treat such diagnoses as uterine fibroids, essential tremors, and certain cancers such as bone metastases.

	2019	2020
General Fund	\$0	\$1,000,000

Virginia Humanities Grants for Dialogues about Virginia's Diverse Histories and Capacity Building in Southwest Virginia

Provides additional funding to the Foundation for the Humanities to increase the number of statewide grants to community-based educational programs to explore diverse histories and support healing and reconciliation around divisive aspects of the Virginia story. In addition, the Foundation will provide capacity-building grant writing workshops and award targeted grants to organizations in Southwest Virginia.

	2019	2020
General Fund	\$0	\$200,000

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2019	2020
General Fund	\$0	\$67,384

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,691,825,836	\$746,931,739	0.00	6,587.22	6,587.22
2018 Appropriation	\$0	\$1,794,551,772	\$782,466,279	0.00	6,785.22	6,785.22
2019 Appropriation	\$0	\$1,874,877,027	\$846,709,162	0.00	7,145.22	7,145.22
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$1,874,877,027	\$846,709,162	0.00	7,145.22	7,145.22
2020 Appropriation	\$0	\$1,899,578,933	\$851,959,162	0.00	7,294.22	7,294.22
2020 Intro Changes	\$0	\$88,136,922	\$10,146,922	0.00	169.00	169.00
2020 Total	\$0	\$1,987,715,855	\$862,106,084	0.00	7,463.22	7,463.22

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional patient revenue

Adjusts the nongeneral fund appropriation for the medical center to account for additional in-patient and outpatient revenue that will be used to support strategic growth initiatives for outpatient orthopedic services, expanding capacity for emergency rooms and operating rooms that are reflected in these projections.

	2019	2020
Nongeneral Fund	\$0	\$88,136,922
Authorized Positions	0.00	169.00

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
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	180.44	345.70
2018 Appropriation	\$18,086,163	\$25,825,155	\$26,851,575	165.26	181.44	346.70
2019 Appropriation	\$19,335,069	\$27,105,866	\$27,230,229	165.26	185.44	350.70
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$19,335,069	\$27,105,866	\$27,230,229	165.26	185.44	350.70
2020 Appropriation	\$21,124,038	\$26,829,367	\$27,230,229	165.26	185.44	350.70
2020 Intro Changes	\$2,998,527	\$133,146	\$1,756,872	6.20	0.80	7.00
2020 Total	\$24,122,565	\$26,962,513	\$28,987,101	171.46	186.24	357.70

Operating Budget Changes

Introduced Budget Non-Technical Changes

Enhance Enrollment Growth and Student Success

Provides operational relief while the college implements enhanced enrollment and retention strategies. Funds will be used to bolster activities such as utilities, core operations, new programs for a Masters in Teaching and RN-BSN, and enhanced recruitment efforts. Pursuant to Item 200, paragraph H. in the current budget, \$2.0 million provided in FY 2020 was transferred to FY 2019 to provide immediate relief and support the college and its efforts to rebuild its student base. This funding replaces the funds transferred to FY 2019 to support ongoing campaigns to attract and retain students.

	2019	2020
General Fund	\$0	\$2,000,000
Nongeneral Fund	\$0	\$133,146
Authorized Positions	0.00	2.00

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Implement New Program Planning		<u>2019</u>	<u>2020</u>
Provides funding to support the beginning implementation of new programs to address growth and diversification at the college. The college has begun enhancements including the pursuit of an accounting and business accreditation, an online bachelors program in nursing for associates-level RN's, and a cybersecurity initiative. In addition, Wise has initiated the State Council of Higher Education for Virginia (SCHEV) approval process for a master of education, which will aid in addressing the educational needs of the region.			
General Fund		\$0	\$600,000
Authorized Positions		0.00	5.00

Increase undergraduate student financial assistance		<u>2019</u>	<u>2020</u>
Increases funding for need-based financial aid for in-state undergraduate students.			
General Fund		\$0	\$398,527

Virginia College Affordability Network (VCAN) Initiative language	
Provides authorization for the University of Virginia's College at Wise, Virginia State University, and Norfolk State University to develop a framework and funding recommendations associated with enhancing access to undergraduate education for students with high financial needs.	

Virginia Commonwealth University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$214,116,389	\$914,814,463	\$622,871,335	1,507.80	3,792.29	5,300.09
2019 Appropriation	\$224,583,999	\$971,590,875	\$675,453,622	1,507.80	3,792.29	5,300.09
2019 Intro Changes	\$0	\$49,600,000	\$35,314,112	0.00	0.00	0.00
2019 Total	\$224,583,999	\$1,021,190,875	\$710,767,734	1,507.80	3,792.29	5,300.09
2020 Appropriation	\$230,071,672	\$971,590,875	\$675,453,622	1,507.80	3,792.29	5,300.09
2020 Intro Changes	\$2,204,146	\$51,222,082	\$35,314,112	0.00	0.00	0.00
2020 Total	\$232,275,818	\$1,022,812,957	\$710,767,734	1,507.80	3,792.29	5,300.09

Operating Budget Changes			
Introduced Budget Technical Changes			
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue			
Adjusts the nongeneral fund appropriation to account for increased spending in support of financial aid awards and salary/fringe benefit changes with revenue from dining and retail services, and to fund emergency repairs at the Siegel Center.	Nongeneral Fund	<u>2019</u> \$10,000,000	<u>2020</u> \$10,000,000
Increase nongeneral fund appropriation to reflect additional grant and contract activity			
Adjusts the nongeneral fund appropriation to reflect the award of new sponsored grant funding from the Gates Foundation to create the Medicines for All Institute at Virginia Commonwealth University.	Nongeneral Fund	<u>2019</u> \$10,300,000	<u>2020</u> \$10,300,000
Increase nongeneral fund appropriation to reflect additional revenue to support State Health Services			
Adjusts the nongeneral fund appropriation to account for additional university services provided to the VCU Health System in the areas of communications, marketing, donor relations and facility planning.	Nongeneral Fund	<u>2019</u> \$1,000,000	<u>2020</u> \$1,000,000
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue			
Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional revenue is generated from tuition and fee rates approved by the university's board of visitors.	Nongeneral Fund	<u>2019</u> \$28,300,000	<u>2020</u> \$28,300,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Transfer nongeneral funds between fund details to address appropriation needs

Moves nongeneral funds among fund details to provide sufficient appropriation to cover debt service on the new Allied Health Professions Building.

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation to reflect additional tuition revenue to support financial aid

Adjusts the nongeneral fund appropriation for financial aid to support undergraduate and graduate students. The additional revenue is generated from tuition approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$0	\$1,622,082

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2019	2020
General Fund	\$0	\$2,204,146

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Virginia Alcoholic Beverage Control Authority Property

Provides authority for Virginia Commonwealth University to purchase, at a fair market price, the Alcoholic Beverage Control (ABC) Authority's central office and warehouse property once ABC moves into a new facility.

Virginia Community College System

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$436,559,556	\$1,303,934,757	\$794,694,055	5,559.57	5,794.58	11,354.15
2018 Appropriation	\$425,494,163	\$781,184,757	\$794,566,055	5,559.57	5,794.58	11,354.15
2019 Appropriation	\$440,735,735	\$742,618,449	\$728,302,347	5,557.57	5,796.58	11,354.15
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$440,735,735	\$742,618,449	\$728,302,347	5,557.57	5,796.58	11,354.15
2020 Appropriation	\$442,892,870	\$742,618,449	\$728,302,347	5,557.57	5,796.58	11,354.15
2020 Intro Changes	\$9,104,453	\$11,500,000	\$6,000,000	80.00	0.00	80.00
2020 Total	\$451,997,323	\$754,118,449	\$734,302,347	5,637.57	5,796.58	11,434.15

Operating Budget Changes

Introduced Budget Technical Changes

Increase NGF appropriation in various program/funds to support planned expenditures

Increases and reallocates nongeneral funds (NGF) to match current spending.

	2019	2020
Nongeneral Fund	\$0	\$11,500,000

Introduced Budget Non-Technical Changes

Increase funding for advising

Provides funding for new navigator positions across the community college system in order to help students choose a career pathway, connect to a transfer institution or assist in finding employment in high demand areas.

	2019	2020
General Fund	\$0	\$5,500,000
Authorized Positions	0.00	79.00

Create online apprenticeship curriculum

Provides funding for a position to develop online instruction related to the highest enrolled registered apprenticeship programs.

	2019	2020
General Fund	\$0	\$130,000
Authorized Positions	0.00	1.00

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Increase undergraduate student financial assistance		<u>2019</u>	<u>2020</u>
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$0	\$3,474,453

Virginia Military Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$14,656,692	\$68,302,932	\$37,227,428	187.71	281.06	468.77
2019 Appropriation	\$15,241,892	\$70,108,461	\$39,237,693	187.71	281.06	468.77
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$15,241,892	\$70,108,461	\$39,237,693	187.71	281.06	468.77
2020 Appropriation	\$17,647,521	\$70,508,023	\$39,237,693	187.71	281.06	468.77
2020 Intro Changes	\$11,071	\$0	\$0	0.00	0.00	0.00
2020 Total	\$17,658,592	\$70,508,023	\$39,237,693	187.71	281.06	468.77

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$5,450,000	\$4,000,000	\$9,450,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$5,450,000	\$4,000,000	\$9,450,000
2020 Appropriation	\$0	\$3,100,000	\$0	\$3,100,000
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$3,100,000	\$0	\$3,100,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance		<u>2019</u>	<u>2020</u>
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$0	\$11,071

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Virginia Polytechnic Institute and State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$184,162,352	\$1,163,044,259	\$767,137,261	1,890.53	4,933.45	6,823.98
2019 Appropriation	\$191,215,607	\$1,194,525,754	\$796,480,633	1,890.53	4,933.45	6,823.98
2019 Intro Changes	\$0	\$52,061,896	\$38,185,167	0.00	0.00	0.00
2019 Total	\$191,215,607	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98
2020 Appropriation	\$197,437,795	\$1,194,525,754	\$796,480,633	1,890.53	4,933.45	6,823.98
2020 Intro Changes	\$991,397	\$52,061,896	\$38,185,167	0.00	0.00	0.00
2020 Total	\$198,429,192	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$27,177,000	\$82,089,000	\$109,266,000
2019 Intro Changes	\$0	\$0	\$3,800,000	\$3,800,000
2019 Total	\$0	\$27,177,000	\$85,889,000	\$113,066,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$107,000,000	\$168,000,000	\$275,000,000
2020 Total	\$0	\$107,000,000	\$168,000,000	\$275,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to reflect additional tuition and fee revenue

Adjusts the nongeneral fund appropriation to support Educational and General (E&G) programs. The additional revenue is generated from student enrollment growth and tuition and fee rates approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$48,508,871	\$48,508,871

Increase nongeneral fund appropriation to reflect additional tuition for financial aid

Adjusts the nongeneral fund appropriation from tuition revenue to support undergraduate financial aid. The increased funding was approved by the university's board of visitors.

	2019	2020
Nongeneral Fund	\$3,553,025	\$3,553,025

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2019	2020
General Fund	\$0	\$991,397

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct new academic facility, Innovation Campus, Northern Virginia

Provides funding to support construction of a new 300,000 square foot academic facility for Virginia Tech's new Innovation Campus in Northern Virginia.

	2019	2020
Nongeneral Fund	\$0	\$107,000,000
Bond Proceeds	\$0	\$168,000,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Renovate Dietrick Hall, First Floor and Plaza

Provides additional 9(d) debt appropriation to complete improvements on the Renovate Dietrick First Floor and Plaza project originally authorized in Chapter 2 (2018 Special Session I). The increased funding will support a full building generator to ensure the 9,000 students living on campus can be fed during an extended power outage, or in the event of a natural disaster.

	<u>2019</u>	<u>2020</u>
Bond Proceeds	\$3,800,000	\$0

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
2015 Appropriation	\$65,244,945	\$18,773,112	\$72,383,130	726.24	388.27	1,114.51
2016 Appropriation	\$65,743,325	\$18,774,331	\$72,879,740	726.24	388.27	1,114.51
2017 Appropriation	\$68,832,189	\$18,000,832	\$74,695,353	726.24	388.27	1,114.51
2018 Appropriation	\$68,963,855	\$18,170,708	\$74,695,353	726.24	388.27	1,114.51
2019 Appropriation	\$71,786,740	\$18,170,708	\$76,826,032	726.24	388.27	1,114.51
2019 Intro Changes	\$129,557	\$0	\$121,172	0.00	0.00	0.00
2019 Total	\$71,916,297	\$18,170,708	\$76,947,204	726.24	388.27	1,114.51
2020 Appropriation	\$71,786,740	\$18,170,708	\$76,826,032	726.24	388.27	1,114.51
2020 Intro Changes	\$548,924	\$0	\$121,172	0.00	0.00	0.00
2020 Total	\$72,335,664	\$18,170,708	\$76,947,204	726.24	388.27	1,114.51

Operating Budget Changes

Introduced Budget Non-Technical Changes

Implement Fund Split for Virginia Cooperative Extension and Agricultural Experiment Station

Provides funding to implement the state's policy to cover 95 percent of state costs to the Virginia Cooperative Extension and Agricultural Experiment Station.

	<u>2019</u>	<u>2020</u>
General Fund	\$129,557	\$548,924

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$42,703,842	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2019 Appropriation	\$44,982,297	\$121,300,003	\$57,658,215	323.47	486.89	810.36
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$44,982,297	\$121,300,003	\$57,658,215	323.47	486.89	810.36
2020 Appropriation	\$45,513,600	\$121,300,003	\$57,658,215	323.47	486.89	810.36
2020 Intro Changes	\$780,147	\$224,464	\$0	4.00	3.00	7.00
2020 Total	\$46,293,747	\$121,524,467	\$57,658,215	327.47	489.89	817.36

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to support the graduate engineering program

Provides funding to support university's participation in the Commonwealth Graduate Engineering Program (CGEP) to meet the critical needs of employers within the Commonwealth of Virginia in the field of Computer Science. Currently, CGEP provides access to graduate engineering education students and employers across the Commonwealth by five universities: George Mason University, Old Dominion University, Virginia Commonwealth University, Virginia Tech, and the University of Virginia. Virginia State will further enhance the primary focus of CGEP by offering an online graduate degree program in computer science that is not currently available through the program.

	2019	2020
General Fund	\$0	\$299,286
Nongeneral Fund	\$0	\$224,464
Authorized Positions	0.00	7.00

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2019	2020
General Fund	\$0	\$480,861

Virginia College Affordability Network (VCAN) Initiative language

Provides authorization for Virginia State University, Norfolk State University, and the University of Virginia's College at Wise to develop a framework and funding recommendations associated with enhancing access to undergraduate education for students with high financial needs.

Cooperative Extension and Agricultural Research Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$5,518,368	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2019 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2020 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75

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Frontier Culture Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,664,135	\$756,705	\$1,913,444	22.50	15.00	37.50
2018 Appropriation	\$1,820,683	\$681,157	\$2,021,833	22.50	15.00	37.50
2019 Appropriation	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2020 Appropriation	\$1,891,936	\$705,780	\$2,108,469	22.50	15.00	37.50
2020 Intro Changes	\$15,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,906,936	\$705,780	\$2,108,469	22.50	15.00	37.50

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$629,000	\$0	\$629,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$629,000	\$0	\$629,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for defibrillators and casualty response kits

Provides one-time funding to purchase defibrillators and mass casualty response kits for placement at strategic locations around the museum and to provide employee first aid and emergency training.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$15,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$497,019	\$176,381	\$476,843	8.00	3.00	11.00
2019 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2020 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$375,000	\$0	\$0	\$375,000
2019 Total	\$375,000	\$0	\$0	\$375,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Repair Exterior Brick and Stone at Gunston Hall

Provides funding to be used in the restoration and preservation of the outside of Gunston Hall to protect the Historic National Landmark for many years to come.

	2019	2020
General Fund	\$375,000	\$0

Jamestown-Yorktown Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$9,239,720	\$8,269,482	\$12,578,330	101.00	65.00	166.00
2018 Appropriation	\$8,917,027	\$8,380,708	\$12,904,956	108.00	63.00	171.00
2019 Appropriation	\$10,305,275	\$8,612,976	\$12,364,427	108.00	63.00	171.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,305,275	\$8,612,976	\$12,364,427	108.00	63.00	171.00
2020 Appropriation	\$9,747,450	\$8,612,976	\$12,364,427	108.00	63.00	171.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$9,747,450	\$8,612,976	\$12,364,427	108.00	63.00	171.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Jamestown-Yorktown Commemorations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$7,285,532	\$0	\$2,248,283	9.00	0.00	9.00
2019 Appropriation	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2020 Appropriation	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,501,417	\$0	\$1,165,532	9.00	0.00	9.00

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$28,503,272	\$10,749,046	\$13,342,316	134.09	63.91	198.00
2018 Appropriation	\$28,335,555	\$10,749,046	\$13,284,677	134.09	63.91	198.00
2019 Appropriation	\$30,097,055	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$30,097,055	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2020 Appropriation	\$30,217,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$30,217,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00

The Science Museum of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,188,359	\$6,056,830	\$5,136,167	59.19	34.81	94.00
2016 Appropriation	\$5,413,512	\$6,059,755	\$5,313,564	59.19	34.81	94.00
2017 Appropriation	\$5,059,355	\$6,167,952	\$6,820,076	59.19	34.81	94.00
2018 Appropriation	\$5,131,841	\$6,167,952	\$6,795,076	58.19	34.81	93.00
2019 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2020 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$5,263,401	\$6,228,796	\$7,014,780	58.19	34.81	93.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Commission for the Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$3,907,459	\$863,705	\$379,773	5.00	0.00	5.00
2016 Appropriation	\$3,963,414	\$863,801	\$379,773	5.00	0.00	5.00
2017 Appropriation	\$3,573,658	\$805,800	\$413,914	5.00	0.00	5.00
2018 Appropriation	\$3,433,554	\$899,800	\$413,914	5.00	0.00	5.00
2019 Appropriation	\$3,704,210	\$808,132	\$467,326	5.00	0.00	5.00
2019 Intro Changes	\$7,928	\$0	\$7,928	0.00	0.00	0.00
2019 Total	\$3,712,138	\$808,132	\$475,254	5.00	0.00	5.00
2020 Appropriation	\$3,704,210	\$808,132	\$467,326	5.00	0.00	5.00
2020 Intro Changes	\$257,928	\$0	\$7,928	0.00	0.00	0.00
2020 Total	\$3,962,138	\$808,132	\$475,254	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for Executive Director's salary

Provides additional funding to cover the salary for the agency director.

	2019	2020
General Fund	\$7,928	\$7,928

Increase grant funding

Provides additional support for grants awarded to local arts organizations.

	2019	2020
General Fund	\$0	\$250,000

Virginia Museum of Fine Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$9,612,083	\$22,244,803	\$23,612,323	131.50	106.00	237.50
2018 Appropriation	\$9,364,334	\$25,921,008	\$23,612,323	131.50	106.00	237.50
2019 Appropriation	\$10,119,079	\$31,860,017	\$22,190,362	132.50	212.00	344.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,119,079	\$31,860,017	\$22,190,362	132.50	212.00	344.50
2020 Appropriation	\$10,263,432	\$31,860,017	\$22,318,905	133.50	212.00	345.50
2020 Intro Changes	\$377,403	\$0	\$259,403	8.00	0.00	8.00
2020 Total	\$10,640,835	\$31,860,017	\$22,578,308	141.50	212.00	353.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to staff the Evans Learning 360° program

Provides funding to support Evans 360, a multidimensional learning experience and evaluation project that provides interactive ways for people across the Commonwealth to engage with the museum. The project will increase accessibility to the museum's art collection for student and teachers, and offer distance learning instruction with interaction in real time for classrooms.

	2019	2020
General Fund	\$0	\$377,403
Authorized Positions	0.00	8.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Appropriation Act Language for Food Service and Gift Shop

Provides an exemption to the Virginia Public Procurement Act to allow the Virginia Museum of Fine Arts to outsource specific items for resale in the gift shop and restaurant operations. The language complies with recommendations from the Department of General Services.

Eastern Virginia Medical School

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$24,496,983	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$26,181,554	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$26,181,554	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$27,866,126	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$27,866,126	\$0	\$0	0.00	0.00	0.00

New College Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,961,772	\$1,544,691	\$1,854,226	17.00	6.00	23.00
2018 Appropriation	\$2,045,817	\$1,544,727	\$1,854,226	17.00	6.00	23.00
2019 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2020 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
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	\$6,115,383	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,115,247	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,415,246	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,415,246	\$0	\$0	0.00	0.00	0.00

Roanoke Higher Education Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,392,705	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,392,707	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,478,706	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$328,000	\$0	\$0	\$328,000
2019 Total	\$328,000	\$0	\$0	\$328,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Create Oliver Hill Courtyard

Constructs a plaza between the main building and the Claude Moore Education Complex, connecting the two buildings to create a campus environment and providing an area to tell the story of Oliver White Hill and his leadership in expanding educational opportunities for all people.

	2019	2020
General Fund	\$328,000	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Southern Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$2,727,339	\$5,919,441	\$3,020,658	27.80	29.50	57.30
2018 Appropriation	\$3,051,075	\$6,300,336	\$3,020,658	28.80	29.50	58.30
2019 Appropriation	\$3,543,932	\$3,982,992	\$3,133,535	30.80	29.50	60.30
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$3,543,932	\$3,982,992	\$3,133,535	30.80	29.50	60.30
2020 Appropriation	\$3,718,615	\$4,089,450	\$3,133,535	34.80	29.50	64.30
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$3,718,615	\$4,089,450	\$3,133,535	34.80	29.50	64.30

Southwest Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$2,053,002	\$1,022,955	\$1,569,111	31.00	5.00	36.00
2018 Appropriation	\$2,053,109	\$1,022,955	\$1,499,935	30.00	5.00	35.00
2019 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2020 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00

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
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	\$1,275,438	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,275,440	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$1,275,439	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$500,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,775,439	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Continue support for the Center for Nuclear Femtography

Provides funding to continue support for the establishment of a research center for nuclear femtography in partnership with the Commonwealth's public and private research universities. Nuclear femtography is expected to be the next generation of nanotechnology. It requires the development of new techniques that will need the integration of experimental, theoretical, computational, and mathematical expertise. Creation of this center strengthens the lab's capabilities in competing for federal research projects.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$500,000

Higher Education Research Initiative

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$4,000,000	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$8,000,000	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$8,000,000	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$8,000,000	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$28,000,000	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$28,000,000	\$0	\$0	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Online Virginia Network Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$1,000,000	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$2,000,000	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$3,000,000	\$0	\$0	0.00	0.00	0.00

OFFICE OF FINANCE

THE HONORABLE AUBREY LAYNE, SECRETARY OF FINANCE



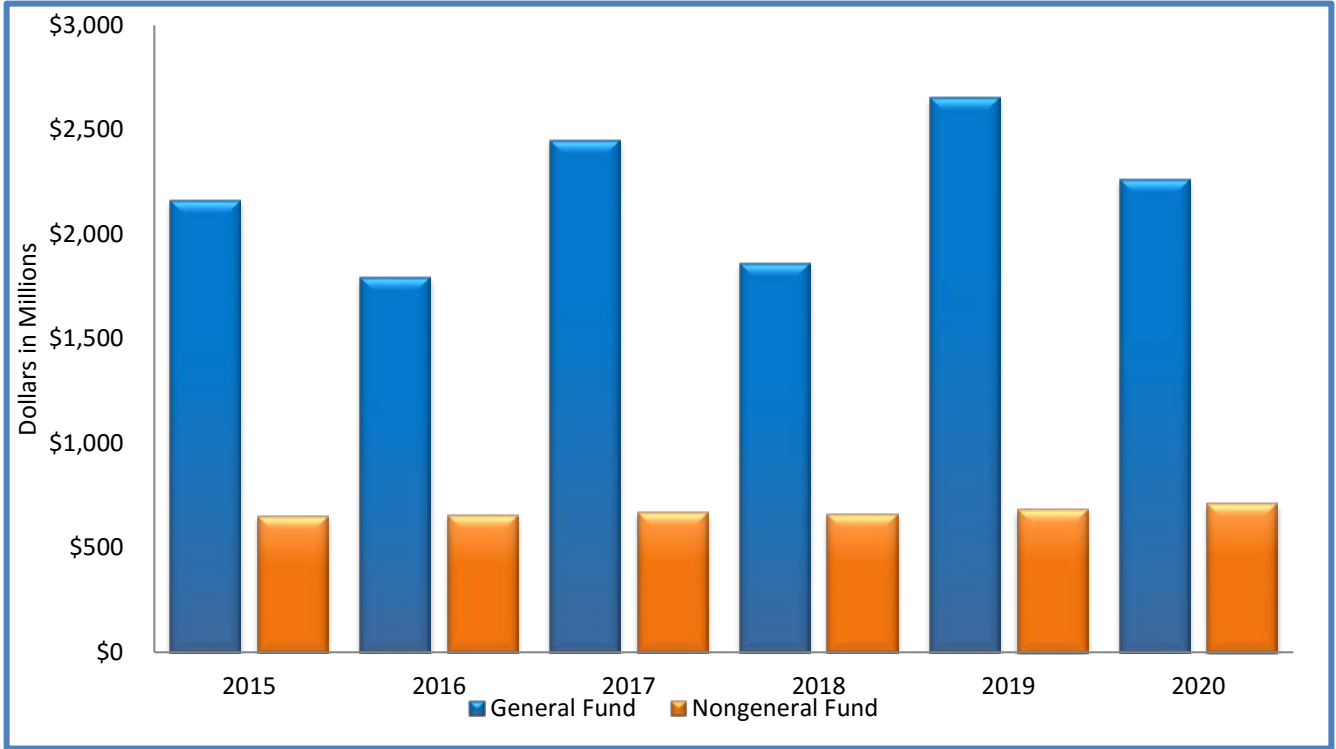
Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training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

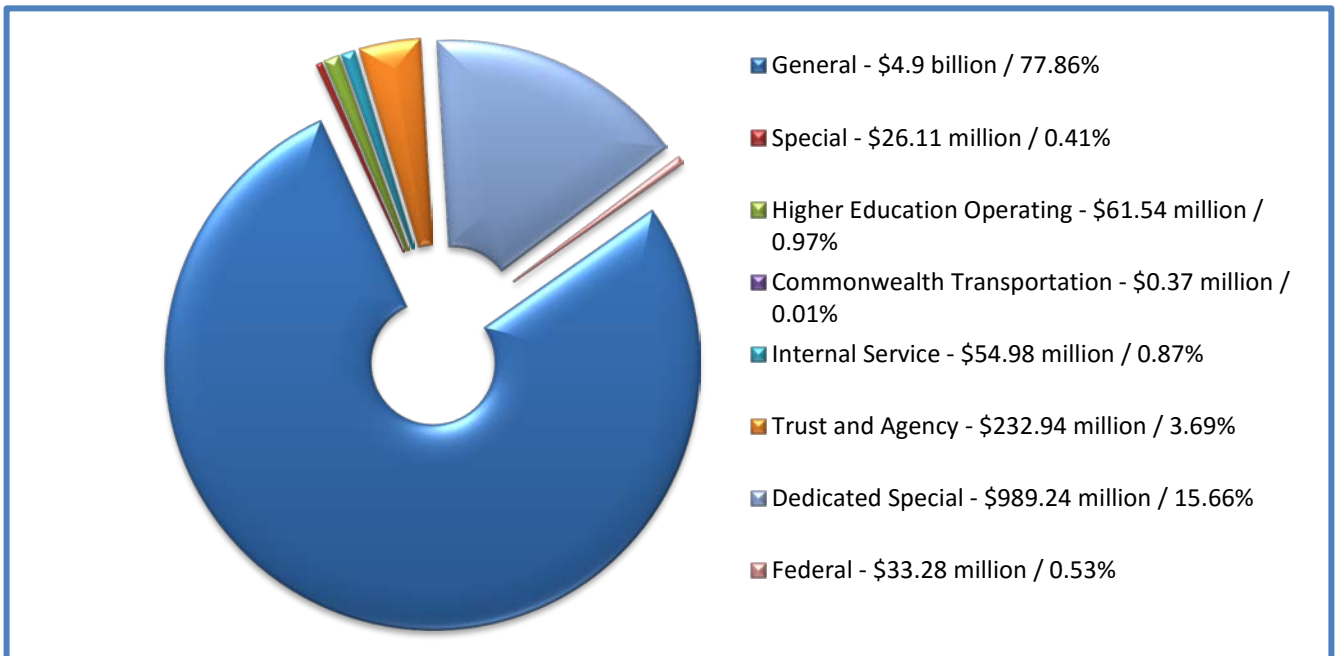
OPERATING SUMMARY FOR THE OFFICE OF FINANCE (Dollars in Millions)						
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$1,938.3	\$715.4	\$2,653.7	\$1,982.0	\$282.3	\$2,264.3
Special	\$13.1	\$0.0	\$13.1	\$13.0	\$0.0	\$13.0
Higher Education						
Operating	\$31.5	(\$1.5)	\$30.0	\$31.5	\$0.0	\$31.5
Commonwealth						
Transportation	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	\$0.2
Internal Service	\$28.8	(\$1.7)	\$27.1	\$39.1	(\$11.2)	\$27.9
Trust and Agency	\$116.5	\$0.0	\$116.5	\$116.5	\$0.0	\$116.5
Dedicated						
Special	\$480.6	\$0.0	\$480.6	\$480.6	\$28.0	\$508.6
Federal	\$17.2	(\$0.1)	\$17.1	\$16.3	(\$0.1)	\$16.2
	\$2,626.2	\$712.1	\$3,338.3	\$2,679.2	\$299.0	\$2,978.2

AUTHORIZED POSITIONS FOR THE OFFICE OF FINANCE						
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	1,111.20	0.00	1,111.20	1,111.20	3.00	1,114.20
Nongeneral Fund	205.80	0.00	205.80	205.80	0.00	205.80
	1,317.00	0.00	1,317.00	1,317.00	3.00	1,320.00

Office of Finance Operating Budget History



Financing of the Office of Finance Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Finance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$988,354	\$0	\$273,850	4.00	0.00	4.00
2018 Appropriation	\$488,394	\$0	\$273,850	4.00	0.00	4.00
2019 Appropriation	\$667,595	\$0	\$487,411	4.00	0.00	4.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$667,595	\$0	\$487,411	4.00	0.00	4.00
2020 Appropriation	\$667,595	\$0	\$487,411	4.00	0.00	4.00
2020 Intro Changes	\$175,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$842,595	\$0	\$487,411	4.00	0.00	4.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Study gaming governance structure

Provides one-time general fund appropriation for the Secretary of Finance to contract for a study of the Commonwealth's gaming governance structure. The study shall include a review of the gaming governance structure of other states and the impact of gaming expansion on state lotteries. The final report is due no later than November 1, 2019.

	2019	2020
General Fund	\$0	\$175,000

Department of Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$12,603,165	\$28,676,971	\$14,923,066	115.00	53.00	168.00
2019 Appropriation	\$13,493,096	\$29,815,910	\$16,253,588	115.00	54.00	169.00
2019 Intro Changes	\$0	(\$1,711,857)	\$386,787	0.00	0.00	0.00
2019 Total	\$13,493,096	\$28,104,053	\$16,640,375	115.00	54.00	169.00
2020 Appropriation	\$13,493,096	\$40,066,324	\$17,288,148	115.00	54.00	169.00
2020 Intro Changes	\$0	(\$11,205,063)	(\$460,055)	0.00	0.00	0.00
2020 Total	\$13,493,096	\$28,861,261	\$16,828,093	115.00	54.00	169.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for Cardinal Payroll implementation delay

Removes nongeneral fund appropriation provided for operating costs to reflect the new Cardinal Payroll system's adjusted implementation timeline.

	2019	2020
Nongeneral Fund	(\$5,000,000)	(\$14,222,250)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Adjust Cardinal Financials appropriation for post-production services

Updates appropriation for operating costs of the Cardinal Financials system. Changes primarily reflect the impact of delayed implementation of the Cardinal Payroll module. A separate amendment adjusts the operating costs of the new Cardinal Payroll system based on the delayed implementation of the system.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$3,288,143	\$3,017,187

Department of Accounts Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,372,135,048	\$552,665,529	\$278,538	0.00	1.00	1.00
2016 Appropriation	\$999,565,000	\$555,665,529	\$278,538	0.00	1.00	1.00
2017 Appropriation	\$1,605,137,105	\$564,665,529	\$270,376	0.00	1.00	1.00
2018 Appropriation	\$998,895,000	\$556,707,398	\$169,032	0.00	1.00	1.00
2019 Appropriation	\$1,044,395,000	\$557,930,925	\$162,260	0.00	1.00	1.00
2019 Intro Changes	\$739,297,895	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,783,692,895	\$557,930,925	\$162,260	0.00	1.00	1.00
2020 Appropriation	\$1,044,395,000	\$557,961,960	\$167,325	0.00	1.00	1.00
2020 Intro Changes	\$312,941,731	\$28,000,000	\$0	0.00	0.00	0.00
2020 Total	\$1,357,336,731	\$585,961,960	\$167,325	0.00	1.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Provide appropriation for distributions of the Historic Triangle Sales Tax

Provides appropriation for required distributions of Historic Triangle Sales Tax Collections pursuant to Chapter 850, 2018 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$28,000,000

Introduced Budget Non-Technical Changes

Appropriate mandatory balances to the Revenue Reserve Fund

Provides balances committed by the Comptroller on the June 30, 2018 balance sheet for the Revenue Reserve Fund, as mandated pursuant to Item 266 of Chapter 2, 2018 Acts of Assembly, Special Session I.

	<u>2019</u>	<u>2020</u>
General Fund	\$235,227,895	\$0

Appropriate mandatory Revenue Stabilization Fund deposit

Provides the mandatory deposit to the Revenue Stabilization Fund ("Rainy Day Fund"). The mandatory deposit is equal to the amount certified by the Auditor of Public Accounts.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$262,941,731

Provide additional funding for the Revenue Reserve Fund

Provides supplemental amounts to the Revenue Reserve Fund. Associated budget language changes the fund maximum limit and potential usage of the fund.

	<u>2019</u>	<u>2020</u>
General Fund	\$504,070,000	\$50,000,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Planning and Budget

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$7,401,522	\$300,000	\$6,517,683	64.00	3.00	67.00
2019 Appropriation	\$7,963,865	\$0	\$6,668,910	67.00	3.00	70.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$7,963,865	\$0	\$6,668,910	67.00	3.00	70.00
2020 Appropriation	\$8,015,465	\$0	\$6,835,972	67.00	3.00	70.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$8,015,465	\$0	\$6,835,972	67.00	3.00	70.00

Department of Taxation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$94,456,144	\$12,133,180	\$70,369,982	883.00	57.00	940.00
2018 Appropriation	\$94,889,418	\$12,034,342	\$69,424,014	880.00	56.00	936.00
2019 Appropriation	\$101,290,166	\$12,310,705	\$73,180,366	894.00	56.00	950.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$101,290,166	\$12,310,705	\$73,180,366	894.00	56.00	950.00
2020 Appropriation	\$100,464,833	\$12,267,283	\$73,257,289	894.00	56.00	950.00
2020 Intro Changes	\$311,888	\$0	\$295,347	3.00	0.00	3.00
2020 Total	\$100,776,721	\$12,267,283	\$73,552,636	897.00	56.00	953.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriation to increase tobacco auditor staffing

Adjusts general fund appropriation to increase auditor staffing levels of the Tobacco Unit located in the Northern and Southwestern regions. These two regions in the Commonwealth of Virginia currently do not have designated full-time tobacco auditors.

	2019	2020
General Fund	\$0	\$173,492
GF Resources	\$0	\$617,000
Authorized Positions	0.00	2.00

Fund the software patch analyst position

Adjusts appropriation for the addition of a software patch analyst. Additional personnel is needed to remain in compliance with software security standards.

	2019	2020
General Fund	\$0	\$138,396
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of the Treasury

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$9,195,562	\$13,837,807	\$11,073,068	32.60	90.40	123.00
2018 Appropriation	\$8,818,326	\$14,447,073	\$11,158,017	31.60	91.40	123.00
2019 Appropriation	\$11,432,877	\$38,453,465	\$11,531,219	31.20	91.80	123.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$11,432,877	\$38,453,465	\$11,531,219	31.20	91.80	123.00
2020 Appropriation	\$7,360,896	\$38,457,891	\$11,542,281	31.20	91.80	123.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$7,360,896	\$38,457,891	\$11,542,281	31.20	91.80	123.00

Treasury Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$672,084,088	\$50,077,767	\$0	0.00	0.00	0.00
2016 Appropriation	\$675,045,693	\$50,084,138	\$0	0.00	0.00	0.00
2017 Appropriation	\$722,112,126	\$49,222,439	\$0	0.00	0.00	0.00
2018 Appropriation	\$739,478,944	\$50,091,321	\$0	0.00	0.00	0.00
2019 Appropriation	\$759,099,000	\$49,352,406	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$23,908,501)	(\$1,610,970)	\$0	0.00	0.00	0.00
2019 Total	\$735,190,499	\$47,741,436	\$0	0.00	0.00	0.00
2020 Appropriation	\$807,607,404	\$48,459,031	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$31,175,097)	(\$95,567)	\$0	0.00	0.00	0.00
2020 Total	\$776,432,307	\$48,363,464	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

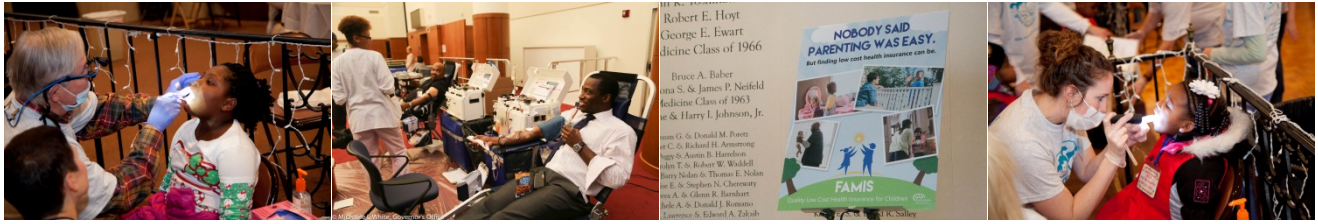
Recognize debt service savings

Captures the net savings due to a reduction in the issuance of General Obligation, Virginia Public Building Authority, and Virginia College Building Authority bonds compared to previous expectations.

	2019	2020
General Fund	(\$23,908,501)	(\$31,175,097)
Nongeneral Fund	(\$1,610,970)	(\$95,567)

OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE DANIEL CAREY, SECRETARY OF HEALTH & 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	

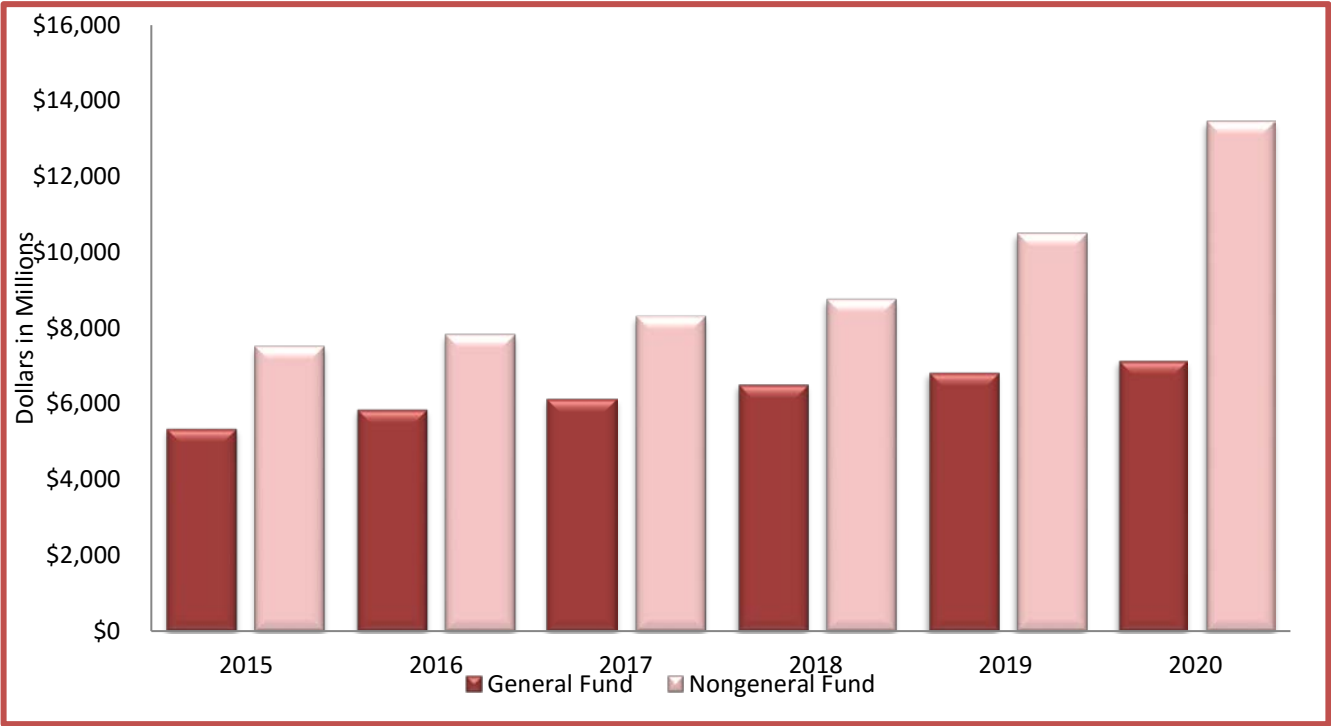
OPERATING SUMMARY FOR THE OFFICE OF HEALTH & HUMAN RESOURCES (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$6,647.7	\$172.5	\$6,820.2	\$6,821.5	\$305.4	\$7,126.9
Special	\$1,097.9	(\$1.2)	\$1,096.7	\$1,097.8	(\$27.0)	\$1,070.8
Enterprise	\$51.9	\$0.0	\$51.9	\$51.9	\$0.1	\$51.9
Trust and Agency	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	\$1.4
Dedicated Special	\$920.9	(\$61.3)	\$859.6	\$1,234.5	\$10.0	\$1,244.5
Federal	\$8,068.3	\$425.3	\$8,493.6	\$9,300.4	\$1,792.9	\$11,093.2
	\$16,788.2	\$535.4	\$17,323.5	\$18,507.5	\$2,081.3	\$20,588.8

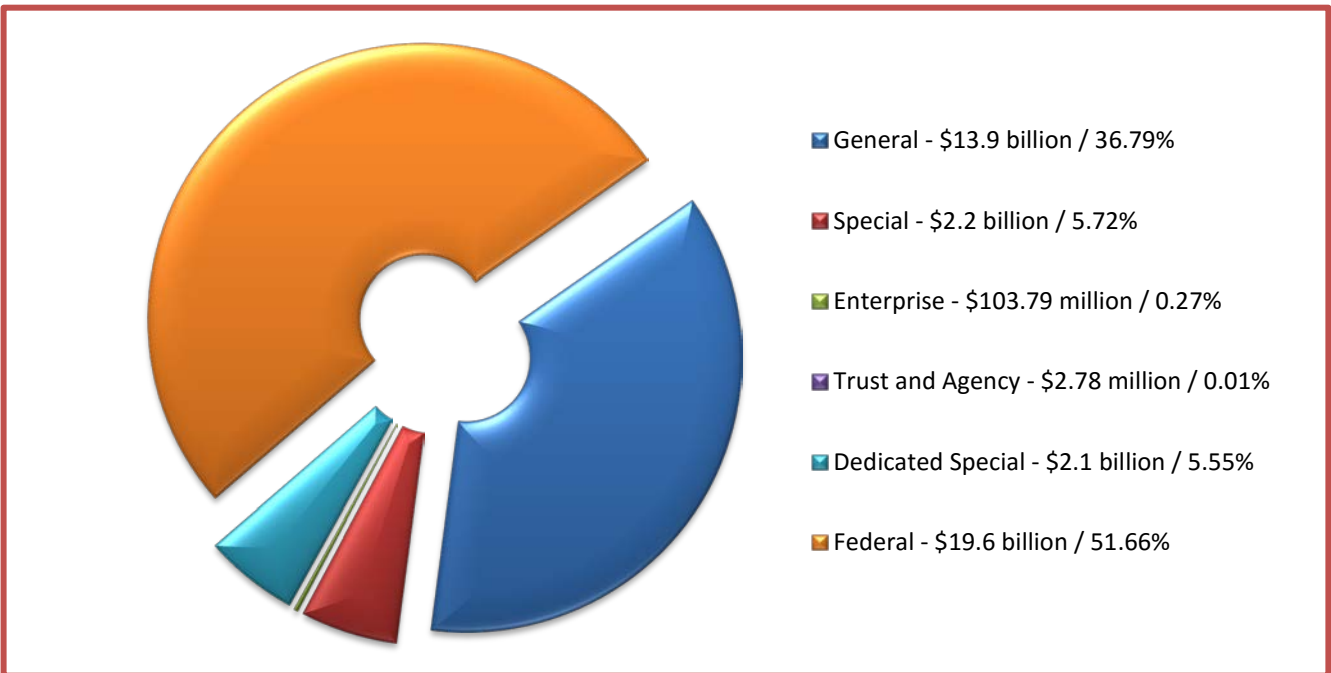
AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	8,586.90	2.00	8,588.90	8,857.65	261.50	9,119.15
Nongeneral Fund	6,476.12	-59.00	6,417.12	6,487.12	-44.50	6,442.62
	15,063.02	-57.00	15,006.02	15,344.77	217.00	15,561.77

Office of Health & Human Resources Operating Budget History



Financing of the Office of Health & Human Resources Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$978,480	\$0	\$779,569	5.00	0.00	5.00
2018 Appropriation	\$728,516	\$0	\$779,569	5.00	0.00	5.00
2019 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2020 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$830,743	\$0	\$692,116	5.00	0.00	5.00

Children's Services Act

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$219,085,410	\$52,607,746	\$1,133,236	13.00	0.00	13.00
2016 Appropriation	\$237,179,203	\$52,607,746	\$1,133,236	13.00	0.00	13.00
2017 Appropriation	\$278,903,167	\$52,607,746	\$1,512,810	14.00	0.00	14.00
2018 Appropriation	\$279,946,707	\$52,607,746	\$1,605,585	14.00	0.00	14.00
2019 Appropriation	\$298,576,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2019 Intro Changes	(\$5,900,000)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$292,676,916	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2020 Appropriation	\$308,493,301	\$52,607,746	\$1,621,707	14.00	0.00	14.00
2020 Intro Changes	(\$5,887,268)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$302,606,033	\$52,607,746	\$1,621,707	14.00	0.00	14.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriation to account for caseload and utilization

Reflects a reduction in anticipated growth in services provided through the Children's Services Act.

	2019	2020
General Fund	(\$5,900,000)	(\$5,900,000)

Fund rent increase at the Office of Children's Services

Provides for the cost of a rent increase at the Office of Children's Services administrative office.

	2019	2020
General Fund	\$0	\$12,732

Change date for report on therapeutic foster care services

Changes the date of an annual report on therapeutic foster care services from September 1 to December 1 to reflect the availability of information provided by localities to the Office of Children's Services.

Change reporting date for annual report on match rates

Changes the date of an annual report on differential match rates from October 1 to December 1 to reflect the availability of information provided by localities to the Office of Children's Services.

Correct technical error in nongeneral fund appropriation

Corrects a technical error in an embedded figure to properly reflect the amount of available nongeneral fund revenue.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Delete outdated language on local administrative costs

Deletes outdated language related to the local costs of administering the Children's Services Act program.

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
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	\$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
2019 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00

Department of Health

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	2,192.00	3,680.00
2017 Appropriation	\$168,807,615	\$529,096,894	\$286,638,553	1,490.00	2,192.00	3,682.00
2018 Appropriation	\$170,525,146	\$532,728,591	\$286,295,014	1,490.00	2,193.00	3,683.00
2019 Appropriation	\$182,000,222	\$548,203,813	\$287,569,457	1,503.00	2,196.00	3,699.00
2019 Intro Changes	\$5,476,507	\$0	\$161,202	2.00	0.00	2.00
2019 Total	\$187,476,729	\$548,203,813	\$287,730,659	1,505.00	2,196.00	3,701.00
2020 Appropriation	\$184,159,722	\$548,203,813	\$287,569,457	1,503.00	2,196.00	3,699.00
2020 Intro Changes	\$4,128,223	\$4,205,071	\$481,758	3.00	2.00	5.00
2020 Total	\$188,287,945	\$552,408,884	\$288,051,215	1,506.00	2,198.00	3,704.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase the Central Pharmacy's appropriation

Provides nongeneral fund appropriation in 2020 for the Central Pharmacy to make additional drug purchases for the health districts.

	2019	2020
Nongeneral Fund	\$0	\$422,037

Receive nongeneral fund appropriation from the Department of Social Services for Healthy Families

Transfers appropriation from the Department of Social Services for Healthy Families, eliminating the need for an administrative transfer during the fiscal year.

	2019	2020
Nongeneral Fund	\$0	\$417,822

Transfer appropriation to the correct fund related to a prior year General Assembly adjustment

Transfers general fund and nongeneral fund appropriation between programs and funds to accurately reflect where expenditures will occur.

Transfer general fund between programs to reflect proper alignment

Transfers general fund appropriation between programs to accurately reflect where expenditures will occur.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Support Federation of Virginia Food Banks with TANF

Supports the Federation of Virginia Food Banks from the Temporary Assistance for Needy Families (TANF) block grant to strengthen outreach to food-insecure children throughout the Commonwealth.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$3,000,000

Transfer federal appropriation to special fund for grant alignment correction

Transfers appropriation between fund groups to accurately reflect where expenditures occur.

Increase the Certificate of Public Need State Medical Facilities Plan staffing

Provides general fund appropriation in the first year and nongeneral fund in the second year to support two positions pending legislation for increasing fees for COPN applicants. The legislation would allow additional fee revenue to cover the cost of these positions to review, update, and provide technical support to ensure the accuracy of the State Medical Facilities Plan.

	<u>2019</u>	<u>2020</u>
General Fund	\$168,982	\$0
Nongeneral Fund	\$0	\$167,682
Authorized Positions	2.00	2.00

Provide funding for anticipated additional OAG charges related to defending a pending lawsuit

Provides one-time general fund support to cover costs associated with legal fees.

	<u>2019</u>	<u>2020</u>
General Fund	\$200,000	\$0

Provide support for an increase in rent for the Office of Environmental Health's White Stone Field Office

Provides general fund to support an increase in rent at the Office of Environmental Health, Shellfish Division, White Stone field office's laboratory. The new rent amount will allow the current landlord to make the necessary renovations to the facility.

	<u>2019</u>	<u>2020</u>
General Fund	\$107,525	\$107,525

Provide support for rent increases at local health departments

Supports local health districts that are expecting significant cost increases due to moving to new facilities or rent increases in existing facilities by providing additional general and nongeneral fund appropriation. Health Districts do not fully control the process for determining when and where their facilities will be located.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$257,708
Nongeneral Fund	\$0	\$197,530

Funding for the Office of the Chief Medical Examiner to establish the State Overdose Fatality Review Team

Provides general fund appropriation to establish the State Overdose Fatality Review Team. The team will work alongside the local and regional overdose fatality review teams in the prevention of overdoses from prescribed, commercially available, or illicit substances as a result of misuse, overuse, and abuse.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$256,248
Authorized Positions	0.00	3.00

Provide additional funding for proton beam therapy

Increases funding for the Proton Beam Therapy Institute at Hampton University. This funding allows the institute to continue to provide cancer care for the Commonwealth. Funding will also assist in infrastructure development and advance the research and training components of the institute.

	<u>2019</u>	<u>2020</u>
General Fund	\$5,000,000	\$0

Provide funding to contract with Eastville Community Health Center

Provides general fund to contract with the Eastern Shore Rural Health System to help support the pediatrics wing at the new Eastville Center.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$795,000

Provide funding to contract with Riverside Health System

Provides general fund to contract with the Riverside Shore Memorial Hospital to support the obstetrics program.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$1,200,000

Support for childhood immunizations

Provides general fund to be used to purchase Meningococcal Conjugate (MCV4), Hepatitis A, and Human Papillomavirus (HPV) vaccines for children and adolescents to be administered at local health departments.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$1,461,742

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Additional funding for the Virginia Neonatal Perinatal Collaborative

Provides the Virginia Neonatal Perinatal Collaborative with general fund support to improve pregnancy outcomes for women and newborns.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$50,000

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$30,080,448	\$19,833,850	0.00	229.00	229.00
2018 Appropriation	\$0	\$30,788,844	\$20,109,662	0.00	241.00	241.00
2019 Appropriation	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2020 Appropriation	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2020 Intro Changes	\$0	\$675,715	\$531,715	0.00	0.00	0.00
2020 Total	\$0	\$34,448,922	\$22,521,822	0.00	246.00	246.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation for previously approved MEL increases

Increases the nongeneral fund appropriation to support five positions that were added by the general assembly in 2018 to address an increase in workload across the health regulatory boards.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$531,715

Introduced Budget Non-Technical Changes

Addressing lease space needs

Provides nongeneral fund appropriation the second year to acquire additional space within the building the agency already occupies. The new space on the ground floor will house the accounting unit and the Criminal Background Check unit. The Board of Nursing has seen an increase in required criminal background checks on RN, LPN and Massage Therapist applicants.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$144,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Medical Assistance Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$3,846,847,641	\$4,786,951,421	\$34,872,208	210.37	216.63	427.00
2016 Appropriation	\$4,266,731,052	\$5,073,691,875	\$36,465,232	225.02	234.98	460.00
2017 Appropriation	\$4,450,859,097	\$5,472,509,199	\$31,892,802	232.02	241.98	474.00
2018 Appropriation	\$4,785,782,724	\$5,892,680,250	\$35,090,233	240.02	249.98	490.00
2019 Appropriation	\$4,839,837,209	\$7,244,322,901	\$38,689,786	257.52	259.48	517.00
2019 Intro Changes	\$171,210,598	\$349,363,478	\$471,795	0.00	14.00	14.00
2019 Total	\$5,011,047,807	\$7,593,686,379	\$39,161,581	257.52	273.48	531.00
2020 Appropriation	\$4,959,670,074	\$8,783,161,031	\$38,689,787	257.52	259.48	517.00
2020 Intro Changes	\$245,641,136	\$1,777,688,978	\$1,942,890	2.00	16.00	18.00
2020 Total	\$5,205,311,210	\$10,560,850,009	\$40,632,677	259.52	275.48	535.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund cost of implementing Medicaid 1115 demonstration waiver

Provides funding to cover the estimated cost of administering the Medicaid expansion related 1115 demonstration waiver.

	2019	2020
General Fund	\$1,680,143	\$10,240,286
Nongeneral Fund	\$1,680,143	\$14,240,286

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 \$19.2 million in 2019 and \$20.4 million in 2020 based on the Department of Taxation's revised forecast. Conversely, Medicaid recoveries are expected to increase by \$0.7 million in 2019 and \$8.6 million in 2020. The estimates also account for \$46.7 million in prior year balances carried over from 2018. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2019	2020
General Fund	(\$38,883,878)	\$1,675,612
Nongeneral Fund	\$38,883,878	(\$1,675,612)

Fund Family Access to Medical Insurance Security (FAMIS) 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, to a lesser extent, increased enrollment.

	2019	2020
General Fund	\$1,275,294	\$1,294,221
Nongeneral Fund	\$12,451,553	\$7,446,527

Fund Medicaid utilization and inflation

Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast.

	2019	2020
General Fund	\$202,221,659	\$260,327,089
Nongeneral Fund	\$270,284,195	\$1,750,268,021

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 primarily a result of higher than expected managed care rates and, to a lesser extent, increased enrollment.

	2019	2020
General Fund	\$2,975,950	\$7,233,047
Nongeneral Fund	\$27,823,633	\$34,573,639

Adjust appropriation to reflect transitioned contract costs

Captures the savings associated with the agency no longer directly contracting for the facilitation of attendant payments in managed care. This function will now be handled by managed care organizations (MCO), the cost of which is assumed in the capitated payments made to MCOs.

	2019	2020
General Fund	(\$3,691,132)	(\$7,095,176)
Nongeneral Fund	(\$3,691,132)	(\$7,095,176)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

		<u>2019</u>	<u>2020</u>
Increase oversight of Medicaid spending and update forecast projections			
Adds language requiring the department to convene a quarterly meeting with executive and legislative branch leadership to explain differences between forecasted and actual Medicaid expenditures. In addition, this amendment modifies projected Medicaid spending by accounting for savings associated with achieving long term care case mix targets in managed care.			
	General Fund	\$0	(\$3,893,868)
	Nongeneral Fund	\$0	(\$3,893,868)
Enhance federal compliance capabilities			
Provides funding to hire an expert contractor(s) in 2019 to aid the agency with federal reporting, cost allocation, and Advanced Planning Documents (APDs). The contractor(s) will focus on improving compliance with federal processes. In addition, resources are provided for the agency to hire four additional positions in 2020. The cost allocation, federal reporting, APD and internal audit units all receive one position.			
	General Fund	\$225,000	\$175,000
	Nongeneral Fund	\$225,000	\$175,000
	Authorized Positions	0.00	4.00
Increase funding for managed care enrollment broker services			
Funds costs related to new managed care regulations (42 CFR 438.71) that require robust choice counseling, including face-to-face options, be available to all Medicaid recipients enrolled in managed care plans. The additional requirements will increase the cost of the current enrollment broker contract.			
	General Fund	\$708,750	\$896,333
	Nongeneral Fund	\$708,750	\$896,333
Provide coverage of preventive services and vaccines for currently eligible adult populations			
Provides funding for coverage of preventive services and vaccines for currently eligible adult populations in fee-for-service, Medallion 4.0, and CCC Plus to ensure equity with the expansion population.			
	General Fund	\$0	\$3,531,444
	Nongeneral Fund	\$0	\$3,556,428
Provide training for consumer-directed attendants			
Funds training for consumer-directed attendants who provide personal assistance, respite, and companion services.			
	General Fund	\$500,000	\$500,000
	Nongeneral Fund	\$500,000	\$500,000
Simplify process for residents of nursing facilities choosing hospice care			
Provides funding to simplify the payment process for nursing home residents choosing hospice. Nursing Facilities will submit claims for room and board directly to managed care organizations (MCO) which will in turn pay the nursing facility at 100 percent of the prevailing rate regardless of the resident's election of hospice care.			
	General Fund	\$0	\$447,220
	Nongeneral Fund	\$0	\$447,220
Account for change in federal match rate for CHIP administration			
Replaces revenue that will be lost due to a reduction in the federal match rate for administering the Children's Health Insurance Program (CHIP). On October 1, 2019, the federal match rate for CHIP is scheduled to be reduced by 11.5 percentage points. This reduction will increase the general fund share that is necessary to administer the program from 12 percent to 23.5 percent. The additional general fund appropriation will allow the agency to maintain current operations.			
	General Fund	\$0	\$1,745,631
	Nongeneral Fund	\$0	(\$1,745,631)
Add language to specify medical residencies awards			
Adds language to specify which hospitals have been awarded the graduate medical residency slots with funding included in the Appropriation Act.			
Address elimination of Medicaid support for Piedmont and Catawba hospitals			
Provides general fund in FY 2019 to cover anticipated federal deferrals (immediate reductions) associated with payments to Piedmont Geriatric and Catawba hospitals. Funding is likely to be needed in the current fiscal year to replace federal funds that the Centers for Medicare and Medicaid Services (CMS) has indicated will be deferred dating back to the quarter ending 6/30/2018. Other amendments will provide for the repayment of federal disallowances associated with challenged payments that occurred before 6/30/2018. In addition, FY 2020 state matching funds are transferred to the Virginia Department of Behavioral Health and Developmental Services to offset a portion of on-going operating costs that are funded in a companion amendment.			
	General Fund	\$18,969,647	(\$14,507,846)
	Nongeneral Fund	\$0	(\$14,507,846)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Fund increased cost of the Cover Virginia Call Center		<u>2019</u>	<u>2020</u>
Provides funds to address the increased cost of processing Medicaid and CHIP applications through the Cover Virginia central processing unit. Additional funding will cover higher contract costs associated with an increased number of applications being processed at the Cover Virginia central processing unit and the expanded scope of the contract to provide administrative services.			
General Fund		\$0	\$440,410
Nongeneral Fund		\$0	\$1,321,230

Make adjustments to administrative appropriation and language to reflect Medicaid expansion implementation		<u>2019</u>	<u>2020</u>
Adjusts appropriations to properly account for the administrative costs associated with Medicaid expansion. While the official Medicaid forecast package makes changes necessary to fund medical costs; this amendment similarly adjusts the administrative appropriations to reflect the latest estimate of the full cost of coverage for Medicaid expansion. In addition, language related to the provider coverage (Section 3-5.15) and provider payment rate (Section 3-5.16) assessments in Part 3 is modified to clarify current policy.			
General Fund		(\$14,770,835)	(\$17,368,267)
Nongeneral Fund		\$497,458	(\$6,817,573)
Authorized Positions		14.00	14.00

Adjust electronic visit verification (EVV) system implementation date to reflect federal changes	
Changes the date for requiring consumer-directed aides providing personal care, respite care and companion services in the Medicaid Commonwealth Coordinated Care (CCC) Plus Waiver and Developmental Disability waiver programs and the Early and Periodic Screening Diagnosis and Treatment (EPSDT) program to utilize an Electronic Visit Verification (EVV) system. The new implementation date will be October 1, 2019, three months ahead of the current federal mandate.	

Clarify payment rules for new and renovated nursing homes	
Adds language requiring the agency to implement prospective fair rental value rates for new and renovated nursing facilities.	

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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
2015 Appropriation	\$46,609,895	\$27,566,203	\$33,513,044	224.85	13.40	238.25
2016 Appropriation	\$50,478,008	\$28,199,077	\$34,003,143	225.85	13.40	239.25
2017 Appropriation	\$55,086,308	\$33,519,772	\$43,323,761	393.60	29.40	423.00
2018 Appropriation	\$58,842,823	\$33,842,691	\$43,122,963	391.75	29.25	421.00
2019 Appropriation	\$70,014,613	\$43,875,046	\$41,338,764	399.75	31.25	431.00
2019 Intro Changes	\$1,600,000	\$907,776	\$0	0.00	0.00	0.00
2019 Total	\$71,614,613	\$44,782,822	\$41,338,764	399.75	31.25	431.00
2020 Appropriation	\$75,163,757	\$42,425,046	\$43,502,450	422.50	31.25	453.75
2020 Intro Changes	\$3,150,029	\$1,151,612	\$74,250	1.00	0.00	1.00
2020 Total	\$78,313,786	\$43,576,658	\$43,576,700	423.50	31.25	454.75

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$9,400,000	\$9,400,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$9,400,000	\$9,400,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Increase federal fund appropriation for the Waiver Management System
 Provides additional federal fund appropriation authority for the continued implementation of the Waiver Management System (WaMS) project. The WaMS project is an automated system that consolidates many waiver processing functions such as waiver service preauthorization, enrollment management, and waitlist management, into one system.

	2019	2020
Nongeneral Fund	\$907,776	\$907,776

Realign administrative funds within the central office

Realigns funding within the agency's central office to eliminate the need for administrative transfers. This amendment has no fiscal impact.

Introduced Budget Non-Technical Changes

Provide necessary resources for SIS assessments for new waiver population
 Provides funding for the first-time assessments of the individuals who will receive services through the 1,067 new ID/DD Medicaid waiver slots scheduled to become available in the second year. The cost of the assessments for the slots added in the first year was covered using year-end balances.

	2019	2020
General Fund	\$0	\$81,279
Nongeneral Fund	\$0	\$243,836

Restore victims of eugenical sterilization compensation base appropriation

Provides funds and authorization for the payment of claims made by those deemed eligible for compensation as a result of their involuntary sterilization pursuant to the Virginia Eugenical Sterilization Act who were living as of February 1, 2015.

	2019	2020
General Fund	\$0	\$75,000

Support juvenile competency restoration services to address the increasing number of court orders in Virginia

Funds one additional juvenile competency restoration counselor in the city of Richmond to address waitlists for restoration services.

	2019	2020
General Fund	\$0	\$74,250
Authorized Positions	0.00	1.00

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Purchase additional naloxone kits		<u>2019</u>	<u>2020</u>
Provides funds for the purchase and distribution of additional REVIVE! kits and naloxone spray used for the reversal of opioid overdose.	General Fund	\$1,600,000	\$1,600,000
Expand services for adults with disabilities in Loudoun County		<u>2019</u>	<u>2020</u>
Provides funds to contract with the Jewish Foundation for Group Homes to expand services for young adults with disabilities in Loudoun County.	General Fund	\$0	\$89,500
Provide funds for children's mental health access program		<u>2019</u>	<u>2020</u>
Provides funds to contract with the Virginia Mental Health Access Program to develop integrated mental health services for children.	General Fund	\$0	\$1,230,000
Eliminate special fund cap in the first year			
Eliminates the cap on special fund balances the first year to account for multi-year special fund obligations such as capital projects.			

Monitor impact of Medicaid expansion on Community Services Boards
Requires the Department of Behavioral Health and Developmental Services (DBHDS), in consultation with the Department of Medical Assistance Services, to monitor the impact of Medicaid expansion on the Community Services Boards. If the amount of new revenue generated as a result of expansion is at least ten percent less than the savings assumed in the Act, the Commissioner of DBHDS may allocate up to \$7.0 million in nongeneral funds to replace lost revenue.

Grants to Localities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$287,332,709	\$61,679,447	\$100,000	0.00	0.00	0.00
2016 Appropriation	\$318,035,746	\$62,429,447	\$100,000	0.00	0.00	0.00
2017 Appropriation	\$330,827,537	\$66,315,447	(\$83,619)	0.00	0.00	0.00
2018 Appropriation	\$350,373,444	\$75,709,447	(\$111,492)	0.00	0.00	0.00
2019 Appropriation	\$370,958,279	\$75,785,975	\$0	0.00	0.00	0.00
2019 Intro Changes	\$459,258	\$18,014,025	\$0	0.00	0.00	0.00
2019 Total	\$371,417,537	\$93,800,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$392,706,703	\$66,985,975	\$0	0.00	0.00	0.00
2020 Intro Changes	\$16,963,788	\$25,514,025	\$0	0.00	0.00	0.00
2020 Total	\$409,670,491	\$92,500,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Account for new federal grant funds		<u>2019</u>	<u>2020</u>
Increases the agency's federal appropriation to account for federal grants for which notification was received after the enactment of the current Appropriation Act.	Nongeneral Fund	\$18,014,025	\$23,014,025

Introduced Budget Non-Technical Changes

Address continued growth in the Part C Early Intervention program		<u>2019</u>	<u>2020</u>
Provides additional general fund appropriation to address continued growth in the number of children served in the state's Part C Early Intervention programs.	General Fund	\$459,258	\$661,288
Provide community transition support for bed census management at state facilities		<u>2019</u>	<u>2020</u>
Provides funds for the transition to community settings of approximately 100 individuals currently in state behavioral health facilities who have been determined ready for discharge, but who are not able to be moved due to extraordinary barriers.	General Fund	\$0	\$5,240,000

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Expand permanent supportive housing for adults with serious mental illness			<u>2019</u>	<u>2020</u>
Creates an additional 150 permanent supportive housing units for individuals with serious mental illness.		General Fund	\$0	\$2,062,500
Appropriate available Behavioral Health and Developmental Services Trust Fund dollars				
Appropriates the remaining available funds from the sale of state facilities to support employment assistance training efforts, start-up costs for a new children's Crisis Therapeutic Home (CTH), and the construction of a new REACH Crisis Home.		Nongeneral Fund	\$0	\$2,500,000
Support crisis response systems expansion			<u>2019</u>	<u>2020</u>
Expands crisis services for children and adults, including mobile crisis for children with co-occurring disorders.		General Fund	\$0	\$9,000,000

Mental Health Treatment Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$250,498,607	\$90,796,948	\$268,475,257	4,197.00	665.00	4,862.00
2016 Appropriation	\$260,230,334	\$76,227,744	\$265,137,264	4,216.00	665.00	4,881.00
2017 Appropriation	\$295,604,718	\$78,512,458	\$303,960,039	3,823.00	602.00	4,425.00
2018 Appropriation	\$298,099,789	\$78,531,714	\$306,752,729	3,848.00	602.00	4,450.00
2019 Appropriation	\$309,879,823	\$80,242,730	\$302,673,627	3,848.00	602.00	4,450.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$309,879,823	\$80,242,730	\$302,673,627	3,848.00	602.00	4,450.00
2020 Appropriation	\$315,476,065	\$80,864,535	\$308,891,674	3,949.00	613.00	4,562.00
2020 Intro Changes	\$38,070,787	(\$27,302,119)	\$7,918,668	254.00	0.00	254.00
2020 Total	\$353,546,852	\$53,562,416	\$316,810,342	4,203.00	613.00	4,816.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer funds for Central State Hospital pharmacy costs			<u>2019</u>	<u>2020</u>
Transfers funds currently appropriated at Hiram Davis Medical Center that are used for prescriptions for individuals at Central State Hospital. This transfer will properly align funding with expenditures and increase transparency.		General Fund	\$0	\$2,000,000

Introduced Budget Non-Technical Changes

Provide support for children's transition services for CCCA			<u>2019</u>	<u>2020</u>
Provides funding for six beds in alternatovr settings for children who do not need institutionalization but cannot be served in existing programs because they are high-risk children with significant issues.		General Fund	\$0	\$850,000

Increase direct care nursing staff and psychiatrists at facilities due to census growth

Increases the number of clinical positions at state mental health facilities to address staff shortages and reduce the use of overtime systemwide.			<u>2019</u>	<u>2020</u>
		General Fund	\$0	\$7,918,668
		Authorized Positions	0.00	254.00

Fund continued operation of Piedmont Geriatric and Catawba Hospitals

Provides general fund appropriation in the second year for the continued of operations of Piedmont Geriatric and Catawba Hospitals. These funds are necessary as the facilities are no longer able to receive Medicaid reimbursement as a result of decertification. This cost is offset by a reduction of \$14.5 million at the Department of Medical Assistance Services (DMAS) previously appropriated to serve as the general fund match for Medicaid-eligible services at these two facilities.			<u>2019</u>	<u>2020</u>
		General Fund	\$0	\$27,302,119
		Nongeneral Fund	\$0	(\$27,302,119)

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Intellectual Disabilities Training Centers

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$32,197,999	\$165,439,207	\$152,927,991	1,154.00	971.00	2,125.00
2018 Appropriation	\$30,622,078	\$158,474,344	\$143,224,286	1,154.00	971.00	2,125.00
2019 Appropriation	\$31,636,176	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$31,636,176	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2020 Appropriation	\$30,593,553	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00
2020 Intro Changes	(\$2,000,000)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$28,593,553	\$108,310,736	\$95,976,310	1,092.00	665.00	1,757.00

Operating Budget Changes

Introduced Budget Technical Changes

Transfer funds for Central State Hospital pharmacy costs

Transfers funds currently appropriated at Hiram Davis Medical Center that are used for prescriptions for individuals at Central State Hospital. This transfer will properly align funding with expenditures and increase transparency.

	2019	2020
General Fund	\$0	(\$2,000,000)

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$29,139,557	564.50	0.00	564.50
2018 Appropriation	\$35,952,317	\$0	\$29,655,209	596.50	0.00	596.50
2019 Appropriation	\$40,338,435	\$0	\$32,017,002	631.50	0.00	631.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$40,338,435	\$0	\$32,017,002	631.50	0.00	631.50
2020 Appropriation	\$48,194,740	\$0	\$38,173,307	778.50	0.00	778.50
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$48,194,740	\$0	\$38,173,307	778.50	0.00	778.50

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department for Aging and Rehabilitative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$55,524,434	\$179,822,111	\$83,183,219	77.09	932.93	1,010.02
2018 Appropriation	\$58,460,661	\$180,152,321	\$83,316,506	72.09	935.93	1,008.02
2019 Appropriation	\$60,850,766	\$183,652,477	\$83,399,118	81.76	926.26	1,008.02
2019 Intro Changes	\$0	(\$8,694,980)	(\$4,795,154)	0.00	-44.00	-44.00
2019 Total	\$60,850,766	\$174,957,497	\$78,603,964	81.76	882.26	964.02
2020 Appropriation	\$60,850,766	\$183,652,477	\$83,399,118	81.76	926.26	1,008.02
2020 Intro Changes	\$100,000	(\$11,301,245)	(\$7,301,419)	1.00	-44.00	-43.00
2020 Total	\$60,950,766	\$172,351,232	\$76,097,699	82.76	882.26	965.02

Operating Budget Changes

Introduced Budget Technical Changes

Move appropriation to reflect agency operations

Aligns the agency's base budget to reflect current operations. Appropriations are moved between service areas to ensure that all agency employees and services are properly budgeted.

Introduced Budget Non-Technical Changes

Adjust appropriations to reflect vocational rehabilitation reductions

Adjusts appropriation and maximum employment level to account for federal reductions to supplemental vocational rehabilitation grant revenue that had been historically budgeted by the agency. This amendment only modifies appropriations to reflect current operations as the agency has already made the necessary reductions administratively. Budget language is also modified to require reports on vocational rehabilitation grant spending and limit reallocation spending on activities that do not create on-going state obligations.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$8,694,980)	(\$11,301,245)
Authorized Positions	(44.00)	(44.00)

Provide support for adult protective services

Adds a position to the adult protective services (APS) division that is needed to support policy and training activities. This position will enhance statewide oversight and improve APS provided through local departments of social services.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$100,000
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,132,243	\$18,970,871	\$17,482,474	58.80	222.20	281.00
2016 Appropriation	\$5,040,770	\$18,970,871	\$17,288,196	58.80	222.20	281.00
2017 Appropriation	\$4,802,341	\$21,691,993	\$20,036,608	58.80	222.20	281.00
2018 Appropriation	\$5,056,157	\$21,697,324	\$20,036,608	58.80	222.20	281.00
2019 Appropriation	\$5,317,714	\$22,402,327	\$21,780,642	58.80	222.20	281.00
2019 Intro Changes	\$0	(\$1,864,973)	(\$1,406,476)	0.00	-29.00	-29.00
2019 Total	\$5,317,714	\$20,537,354	\$20,374,166	58.80	193.20	252.00
2020 Appropriation	\$5,317,714	\$22,402,327	\$21,780,642	58.80	222.20	281.00
2020 Intro Changes	\$0	(\$3,445,946)	(\$2,987,449)	0.00	-29.00	-29.00
2020 Total	\$5,317,714	\$18,956,381	\$18,793,193	58.80	193.20	252.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriations to reflect vocational rehabilitation reductions

Adjusts appropriation and maximum employment level to account for federal reductions to supplemental vocational rehabilitation grant revenue that had been historically budgeted by the agency. This amendment only modifies appropriations to reflect current operations as the agency has already made the necessary reductions administratively. Budget language is also modified to require reports on vocational rehabilitation grant spending and limit reallocation spending on activities that do not create on-going state obligations.

	2019	2020
Nongeneral Fund	(\$1,864,973)	(\$3,445,946)
Authorized Positions	(29.00)	(29.00)

Department of Social Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$392,352,241	\$1,569,200,595	\$125,309,566	559.21	1,162.29	1,721.50
2016 Appropriation	\$403,251,996	\$1,589,470,738	\$139,549,366	615.21	1,213.29	1,828.50
2017 Appropriation	\$415,809,095	\$1,607,168,963	\$135,330,997	615.21	1,216.29	1,831.50
2018 Appropriation	\$420,181,314	\$1,631,832,563	\$134,973,511	676.99	1,163.51	1,840.50
2019 Appropriation	\$429,818,874	\$1,673,355,669	\$139,946,038	624.00	1,198.50	1,822.50
2019 Intro Changes	(\$391,287)	\$5,120,153	\$0	0.00	0.00	0.00
2019 Total	\$429,427,587	\$1,678,475,822	\$139,946,038	624.00	1,198.50	1,822.50
2020 Appropriation	\$432,365,784	\$1,689,723,988	\$139,395,821	624.00	1,198.50	1,822.50
2020 Intro Changes	\$4,203,933	\$8,347,864	\$1,544,750	0.50	10.50	11.00
2020 Total	\$436,569,717	\$1,698,071,852	\$140,940,571	624.50	1,209.00	1,833.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust administrative appropriation to reflect Medicaid expansion projections

Adjusts appropriations to properly account for the administrative costs associated with Medicaid expansion. While the official Medicaid forecast package makes changes necessary to fund medical costs; this amendment similarly adjusts the administrative appropriations to reflect the latest estimate of the full cost of coverage for Medicaid expansion.

	2019	2020
General Fund	(\$2,250,545)	(\$3,642,480)
Nongeneral Fund	\$2,219,970	(\$4,679,984)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Appropriate nongeneral fund match to general fund central appropriation distribution

Provides appropriation to cover the nongeneral fund cost of increasing centrally funded items. Agencies were provided the general fund share of centrally budgeted items, such as health insurance premiums, employee retirement, and other centrally funded costs. This technical adjustment ensures that sufficient nongeneral fund appropriation is available to fund that portion of these expenses.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	\$2,965,738	\$0

Transfer nongeneral appropriation within the Background Investigation Services program

Aligns the appropriation with the service area where the actual expenditures are incurred. This is a zero-sum transfer.

Introduced Budget Non-Technical Changes

Appropriate nongeneral funds for the child protective services hotline

Funds ten state child abuse and neglect hotline positions.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	\$0	\$1,009,563
	Authorized Positions	0.00	10.00

Extend Temporary Assistance for Needy Families eligibility for young adults in secondary school

Extends Temporary Assistance for Needy Families eligibility to children up to age 19 who are still enrolled full time in secondary school or an equivalent level of career or technical education.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	\$0	\$47,400

Remove appropriation for Volunteer Emergency Families for Children

Removes appropriation for a nonprofit organization that has ceased operations.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	(\$100,000)	(\$100,000)

Transfer nongeneral appropriation to the Virginia Department of Health for Healthy Families

Transfers funding to the Department of Health for Healthy Families, eliminating the need for an administrative transfer during the fiscal year. There is a corresponding package at the Department of Health.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	\$0	(\$417,822)

Fund cost of living adjustments for foster care and adoptions payments

Raises maximum maintenance payments made to foster family homes on behalf of foster children by three percent. Appropriation Act language requires an automatic adjustment for inflation be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise. Because state employees received a three percent raise in July 2017, this addendum provides a similar percent increase to foster care rates. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.		<u>2019</u>	<u>2020</u>
	General Fund	\$335,592	\$1,342,366
	Nongeneral Fund	\$258,064	\$1,032,253

Fund the child welfare forecast

Adjusts 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 the appropriation for the necessary costs of providing payments to foster care and adoptive families.		<u>2019</u>	<u>2020</u>
	General Fund	\$353,666	(\$273,373)
	Nongeneral Fund	(\$313,619)	(\$273,373)

Fund the Temporary Assistance for Needy Families forecast

Updates appropriation to properly account for the anticipated cost of providing mandated Temporary Assistance for Needy Families benefits. Benefits include cash assistance payments, employment services and child care.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	\$0	\$1,877,988

Fund mobile device management software services

Provides funds to purchase mobile device management software licenses through the Virginia Information Technology Agency. Mobile device management software will provide security and inventory control to the Virginia Department of Social Services for devices communicating with its child welfare information system and to local departments of social services for devices used by clients to determine their eligibility for services. This request will fund the procurement of 2,500 licenses.		<u>2019</u>	<u>2020</u>
	General Fund	\$1,170,000	\$1,170,000
	Nongeneral Fund	\$90,000	\$90,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Fund a position for the Virginia Fosters program		<u>2019</u>	<u>2020</u>
Funds a position for the Virginia Fosters program to facilitate ongoing foster parent recruitment.			
	General Fund	\$0	\$50,000
	Nongeneral Fund	\$0	\$50,000
	Authorized Positions	0.00	1.00
Fund catastrophic disaster sheltering		<u>2019</u>	<u>2020</u>
Provides funding to purchase and store supplies required to stand up state-run emergency shelters.			
	General Fund	\$0	\$4,250,000
Fund cost of implementing Medicaid 1115 demonstration waiver		<u>2019</u>	<u>2020</u>
Provides funding to cover the estimated cost of administering the Medicaid expansion related 1115 demonstration waiver.			
	General Fund	\$0	\$1,050,000
	Nongeneral Fund	\$0	\$9,450,000
Fund positions to implement the Family First Prevention Services Act		<u>2019</u>	<u>2020</u>
Funds six positions to plan, implement and monitor the Family First Prevention Services Act.			
	General Fund	\$0	\$332,538
	Nongeneral Fund	\$0	\$332,538
Update child support fees		<u>2019</u>	<u>2020</u>
Adjusts the appropriation for the Division of Child Support Enforcement in order to reflect the federal increase to child support fees.			
	General Fund	\$0	(\$75,118)
	Nongeneral Fund	\$0	(\$70,699)

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$207,282	\$1,725,252	\$901,544	0.60	8.40	9.00
2018 Appropriation	\$201,837	\$1,725,350	\$1,009,597	0.60	8.40	9.00
2019 Appropriation	\$211,515	\$1,725,350	\$939,783	0.60	8.40	9.00
2019 Intro Changes	\$37,027	\$0	\$0	0.00	0.00	0.00
2019 Total	\$248,542	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Appropriation	\$211,515	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Intro Changes	\$43,462	\$0	\$0	0.00	0.00	0.00
2020 Total	\$254,977	\$1,725,350	\$939,783	0.60	8.40	9.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide support for increased operating costs		<u>2019</u>	<u>2020</u>
Provides general fund support to cover currently budgeted operating costs and avoid reductions to core services and functions.			
	General Fund	\$37,027	\$43,462

Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
2015 Appropriation	\$6,564,461	\$43,190,274	\$16,808,939	62.60	84.40	147.00
2016 Appropriation	\$6,116,691	\$57,476,773	\$16,878,691	62.60	84.40	147.00
2017 Appropriation	\$6,335,907	\$68,534,863	\$15,581,719	62.60	92.40	155.00
2018 Appropriation	\$5,923,019	\$65,654,765	\$15,489,245	62.60	92.40	155.00
2019 Appropriation	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2020 Appropriation	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2020 Intro Changes	\$1,020,109	\$290,000	\$176,609	0.00	0.00	0.00
2020 Total	\$7,158,246	\$66,519,439	\$19,331,005	62.60	92.40	155.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation to support enterprise activities for vision impaired individuals

Appropriates revenue to support vending management support contract. The department contracts with Business Opportunities for the Blind (BOB) to provide management support services for vending operations. This contract was previously supported by vocational rehabilitation grant funds because the vending revenue has been historically low. However, there has been an increase in vending revenue over the last two years, such that revenue is sufficient to cover the cost (\$290,000) of the BOB contract.

	2019	2020
Nongeneral Fund	\$0	\$290,000

Move appropriation between programs to reflect agency operations

Transfers appropriation from Virginia Industries for the Blind (program 81003) to general administration (program 49901) to reflect the cost allocation of agency-wide expenses.

Introduced Budget Non-Technical Changes

Provide vocational rehabilitative services for the blind and vision impaired

Allows approximately 50 blind and visually impaired individuals, who are currently on a wait-list, to receive vocational rehabilitation services.

	2019	2020
General Fund	\$0	\$625,500

Fund the cost of reasonable accommodations for employees with disabilities

Provides general fund support for staff accommodations that ensure approximately 140 employees are able to travel to conduct business in accordance with the Americans with Disabilities Act. This action is necessary as the nongeneral funds that have historically supported these expenses will not be available beginning in 2020.

	2019	2020
General Fund	\$0	\$176,609

Ensure the continuation of services for deafblind Virginians

Provides general fund dollars to ensure the continued operation of the agency's deafblind program. The program is run with two specialist positions who assist deafblind individuals with accessing services that facilitate independence and employment. This state support is needed to replace nongeneral fund revenue that is no longer available.

	2019	2020
General Fund	\$0	\$218,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
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	\$351,491	\$2,571,709	\$2,050,592	0.00	26.00	26.00
2018 Appropriation	\$342,248	\$2,571,803	\$2,050,592	0.00	26.00	26.00
2019 Appropriation	\$341,944	\$2,648,620	\$2,015,788	0.00	26.00	26.00
2019 Intro Changes	\$0	\$20,000	\$20,000	0.00	0.00	0.00
2019 Total	\$341,944	\$2,668,620	\$2,035,788	0.00	26.00	26.00
2020 Appropriation	\$341,944	\$2,648,620	\$2,015,788	0.00	26.00	26.00
2020 Intro Changes	\$0	\$70,000	\$70,000	0.00	0.00	0.00
2020 Total	\$341,944	\$2,718,620	\$2,085,788	0.00	26.00	26.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation to account for anticipated revenue

Provides appropriation for anticipated revenue from the Virginia Industries for the Blind (VIB) fund (05910) and the Virginia Board for the Blind and Vision Impaired (07151).

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$20,000	\$70,000

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OFFICE OF NATURAL RESOURCES

THE HONORABLE MATTHEW STRICKLER, 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	

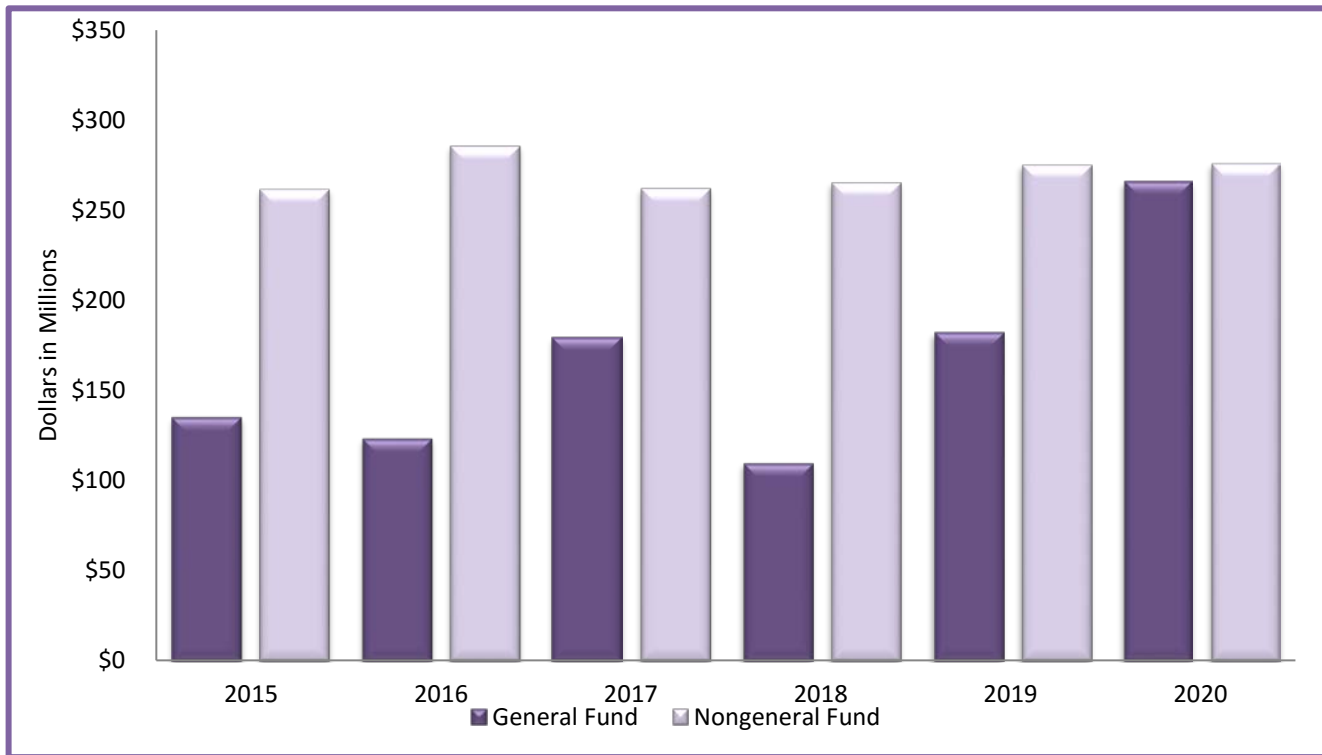
OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$156.5	\$25.7	\$182.1	\$117.2	\$148.6	\$265.8
Special	\$45.4	\$0.1	\$45.5	\$45.3	\$0.5	\$45.8
Commonwealth						
Transportation	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	\$0.4
Enterprise	\$13.0	\$0.0	\$13.0	\$13.0	\$0.0	\$13.0
Trust and Agency	\$37.9	\$0.0	\$37.9	\$37.9	\$0.0	\$37.9
Dedicated Special	\$93.8	\$1.6	\$95.4	\$93.3	\$2.5	\$95.8
Federal	\$83.2	\$0.0	\$83.2	\$83.2	\$0.0	\$83.2
	\$430.2	\$27.3	\$457.5	\$390.3	\$151.6	\$541.9

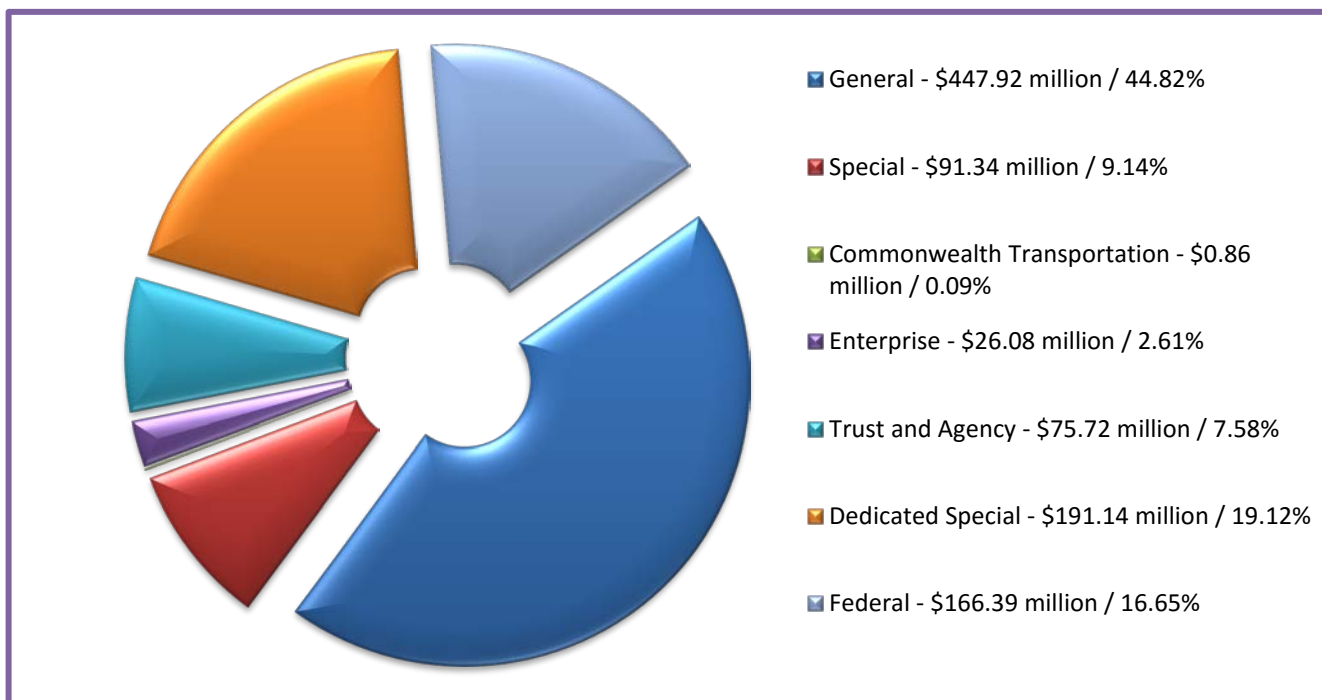
AUTHORIZED POSITIONS FOR THE OFFICE OF NATURAL RESOURCES

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	1,030.50	0.00	1,030.50	1,032.50	19.00	1,051.50
Nongeneral Fund	1,159.50	0.00	1,159.50	1,159.50	2.00	1,161.50
	2,190.00	0.00	2,190.00	2,192.00	21.00	2,213.00

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Natural Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$587,173	\$100,000	\$640,028	5.00	0.00	5.00
2019 Appropriation	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2020 Appropriation	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$609,254	\$102,699	\$668,722	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
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	\$118,994,799	\$50,292,668	\$41,395,304	412.50	39.50	452.00
2018 Appropriation	\$49,922,661	\$50,292,668	\$40,969,329	408.50	39.50	448.00
2019 Appropriation	\$73,510,004	\$55,161,596	\$52,279,943	416.50	42.50	459.00
2019 Intro Changes	\$25,500,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$99,010,004	\$55,161,596	\$52,279,943	416.50	42.50	459.00
2020 Appropriation	\$54,652,043	\$54,656,265	\$52,311,147	418.50	42.50	461.00
2020 Intro Changes	\$95,215,862	\$390,587	\$121,893	3.00	2.00	5.00
2020 Total	\$149,867,905	\$55,046,852	\$52,433,040	421.50	44.50	466.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$120,000	\$5,100,000	\$0	\$5,220,000
2019 Intro Changes	\$0	\$2,308,766	\$0	\$2,308,766
2019 Total	\$120,000	\$7,408,766	\$0	\$7,528,766
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$8,438,164	\$0	\$8,438,164
2020 Total	\$0	\$8,438,164	\$0	\$8,438,164

Operating Budget Changes

Introduced Budget Technical Changes

Reallocate appropriation for public communications and marketing activities

Centralizes public communications and marketing resources under the agency's Administrative and Support Services program. This amendment is a zero-sum, technical adjustment.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Increase appropriation to support the Land Preservation Tax Credit Program

Provides additional nongeneral funds and one position to administer the Land Preservation Tax Credit Program. This appropriation is to implement legislation to be considered during the 2019 General Assembly Session.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$133,400
GF Resources	\$0	(\$133,400)
Authorized Positions	0.00	1.00

Provide nongeneral funds to support the Daniel Boone Wilderness Interpretive Center

Establishes operating appropriation and one position to support the transfer of the Daniel Boone Wilderness Interpretive Center to the Division of State Parks as a satellite facility to the Natural Tunnel State Park. Current Appropriation Act language provides for the transfer of the Center and funds to the department, once completed. A companion capital amendment authorizes the department to accept the Center and surrounding acreage.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$257,187
Authorized Positions	0.00	1.00

Direct the required deposit to the Water Quality Improvement Fund from the FY 2018 surplus

Provides general fund appropriation for the mandatory deposit to the Water Quality Improvement Fund (WQIF) associated with the FY 2018 year-end surplus designated for deposit to the WQIF and WQIF Reserve.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$73,757,699

Increase funding for the Dam Safety, Flood Prevention and Protection Assistance Program

Provides additional funds for deposit to the Dam Safety, Flood Prevention and Protection Assistance Fund. The Fund supports grants to local governments and private entities owning regulated dams to improve dam safety. The increased funding brings the appropriation to \$732,147 in FY 2020.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$267,853

Increase funding for the Virginia Land Conservation Fund

Provides additional general fund support for deposit to the Virginia Land Conservation Fund. The funding establishes an appropriation of \$5.5 million the first year, and increases the second year appropriation to \$10.0 million.

	<u>2019</u>	<u>2020</u>
General Fund	\$5,500,000	\$5,500,000

Provide additional funding for the Water Quality Improvement Fund

Supplements the FY 2018 surplus deposit to the Water Quality Improvement Fund. The additional funds will focus on the implementation of agricultural best management practices.

	<u>2019</u>	<u>2020</u>
General Fund	\$20,000,000	\$15,031,151

Provide support for the limited opening of Clinch River State Park

Establishes funding to support the limited opening of Clinch River State Park, which will include minimal staffing and recreation facilities such as hiking trails, picnic areas, parking areas, signage, and two water access points for visitors.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$534,159
Authorized Positions	0.00	2.00

Support the development and implementation of the Virginia Great Valley Lewis and Clark Eastern Legacy Trail

Provides funding and one position to assist in the development of the Virginia Great Valley Lewis and Clark Eastern Legacy Trail Project. The position will be located at Natural Bridge State Park.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$125,000
Authorized Positions	0.00	1.00

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire land for Middle Peninsula State Park

Provides nongeneral fund appropriation for the agency to acquire a parcel of land to be developed for Middle Peninsula State Park. Current authorization provides for the acquisition and development of this park in accordance with provisions of the Surry-Skiffes Creek Transmission Line Mitigation Agreement.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$145,000	\$0

Acquire the Daniel Boone Wilderness Trail Interpretive Center

Establishes a capital project to allow the agency to accept the transfer of the Daniel Boone Wilderness Interpretive Center to the Division of State Parks as a satellite facility to the Natural Tunnel State Park. Current Appropriation Act language provides for the transfer of the Center to the agency, once completed. A companion amendment provides operating appropriation.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Provide additional funds to acquire land for State Parks			<u>2019</u>	<u>2020</u>
Increases nongeneral fund appropriation to support the acquisition of land for the agency's State Parks.		Nongeneral Fund	\$1,512,335	\$750,000
Provide additional nongeneral funds to acquire Natural Area Preserves			<u>2019</u>	<u>2020</u>
Increases nongeneral fund appropriation to support the acquisition of Natural Area Preserves.		Nongeneral Fund	\$651,431	\$7,688,164

Department of Environmental Quality

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$39,560,090	\$137,158,047	\$80,100,101	408.50	564.50	973.00
2019 Appropriation	\$60,361,783	\$139,960,369	\$82,982,815	408.50	564.50	973.00
2019 Intro Changes	\$150,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$60,511,783	\$139,960,369	\$82,982,815	408.50	564.50	973.00
2020 Appropriation	\$40,042,583	\$139,960,369	\$82,982,815	408.50	564.50	973.00
2020 Intro Changes	\$52,363,131	\$0	\$1,683,131	16.00	0.00	16.00
2020 Total	\$92,405,714	\$139,960,369	\$84,665,946	424.50	564.50	989.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for online service upgrades			<u>2019</u>	<u>2020</u>
Increases general fund support for website redesign, and for the development and maintenance of an online service portal.		General Fund	\$0	\$859,075
		Authorized Positions	0.00	5.00
Provide support for regulatory review in permitting and monitoring programs			<u>2019</u>	<u>2020</u>
Provides funding and positions for regulatory review and permit writing in the agency's air and water protection programs.		General Fund	\$150,000	\$1,404,056
		Authorized Positions	0.00	11.00
Fund communication and public outreach study			<u>2019</u>	<u>2020</u>
Increases general fund appropriation for a one-time study of the agency's community engagement capacity.		General Fund	\$0	\$100,000
Provide funding for stormwater local assistance			<u>2019</u>	<u>2020</u>
Increases general fund support for the Stormwater Local Assistance Fund to assist governmental entities in implementing stormwater projects.		General Fund	\$0	\$50,000,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Game and Inland Fisheries

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$62,833,365	\$39,740,926	0.00	496.00	496.00
2019 Appropriation	\$0	\$62,251,765	\$38,243,753	0.00	496.00	496.00
2019 Intro Changes	\$0	\$1,580,000	\$0	0.00	0.00	0.00
2019 Total	\$0	\$63,831,765	\$38,243,753	0.00	496.00	496.00
2020 Appropriation	\$0	\$62,251,765	\$38,243,753	0.00	496.00	496.00
2020 Intro Changes	\$0	\$2,510,000	\$0	0.00	0.00	0.00
2020 Total	\$0	\$64,761,765	\$38,243,753	0.00	496.00	496.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$9,400,000	\$0	\$9,400,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$9,400,000	\$0	\$9,400,000
2020 Appropriation	\$0	\$10,400,000	\$0	\$10,400,000
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$10,400,000	\$0	\$10,400,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Reallocate appropriation across programs and service areas

Reallocates appropriation to align with the agency's organizational structure and expenditures. This is a zero-sum amendment.

Increase nongeneral fund appropriation

Provides additional nongeneral fund appropriation to support agency operations, including the legislatively authorized salary increase in the Appropriation Act. This amendment also updates language to reflect existing transfers to the Game Protection Fund as directed in § 3-1.01, subparagraphs K.1 and M of the Appropriation Act.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$1,350,000	\$1,350,000

Increase nongeneral fund appropriation for mitigation and settlement revenue

Provides additional nongeneral funds to align with revenue from mitigation and settlement agreements. The appropriation will support restoration activities at Hog Island and mussel propagation efforts.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$230,000	\$1,160,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,058,342	\$2,316,798	\$3,273,025	29.00	18.00	47.00
2016 Appropriation	\$6,103,889	\$2,316,901	\$3,140,621	29.00	18.00	47.00
2017 Appropriation	\$4,188,261	\$2,411,697	\$3,577,253	27.00	18.00	45.00
2018 Appropriation	\$4,431,398	\$2,411,920	\$3,577,253	27.00	18.00	45.00
2019 Appropriation	\$4,672,030	\$3,278,350	\$4,643,691	27.00	19.00	46.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$4,672,030	\$3,278,350	\$4,643,691	27.00	19.00	46.00
2020 Appropriation	\$4,672,030	\$3,178,350	\$4,536,683	27.00	19.00	46.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$4,672,030	\$3,178,350	\$4,536,683	27.00	19.00	46.00

Marine Resources Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$11,694,600	\$10,918,467	\$10,374,294	128.50	30.00	158.50
2016 Appropriation	\$11,581,369	\$11,289,203	\$10,539,093	128.50	33.00	161.50
2017 Appropriation	\$12,029,895	\$11,813,769	\$12,567,688	128.50	35.00	163.50
2018 Appropriation	\$12,470,957	\$12,318,239	\$12,999,688	135.50	28.00	163.50
2019 Appropriation	\$14,237,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$14,237,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2020 Appropriation	\$14,365,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2020 Intro Changes	\$1,000,000	\$0	\$0	0.00	0.00	0.00
2020 Total	\$15,365,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Increase funds for oyster restoration and replenishment			
Increases support for oyster restoration and replenishment.	General Fund	\$0	\$1,000,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Museum of Natural History

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$2,854,326	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Appropriation	\$2,660,680	\$433,075	\$2,661,456	38.00	9.50	47.50
2019 Appropriation	\$3,083,105	\$439,006	\$2,327,930	38.00	9.50	47.50
2019 Intro Changes	\$0	\$70,000	\$0	0.00	0.00	0.00
2019 Total	\$3,083,105	\$509,006	\$2,327,930	38.00	9.50	47.50
2020 Appropriation	\$2,833,105	\$439,006	\$2,327,930	38.00	9.50	47.50
2020 Intro Changes	\$45,671	\$110,000	\$0	0.00	0.00	0.00
2020 Total	\$2,878,776	\$549,006	\$2,327,930	38.00	9.50	47.50

Operating Budget Changes

Introduced Budget Technical Changes

Increase nongeneral fund appropriation to match awarded grants

Increases the agency's nongeneral fund appropriation to reflect several grants.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$70,000	\$110,000

Introduced Budget Non-Technical Changes

Fund telephone system

Provides funding for the replacement of telephone and voice mail systems.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$45,671

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 ten 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; serving as the Governor's Chief Criminal Justice 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

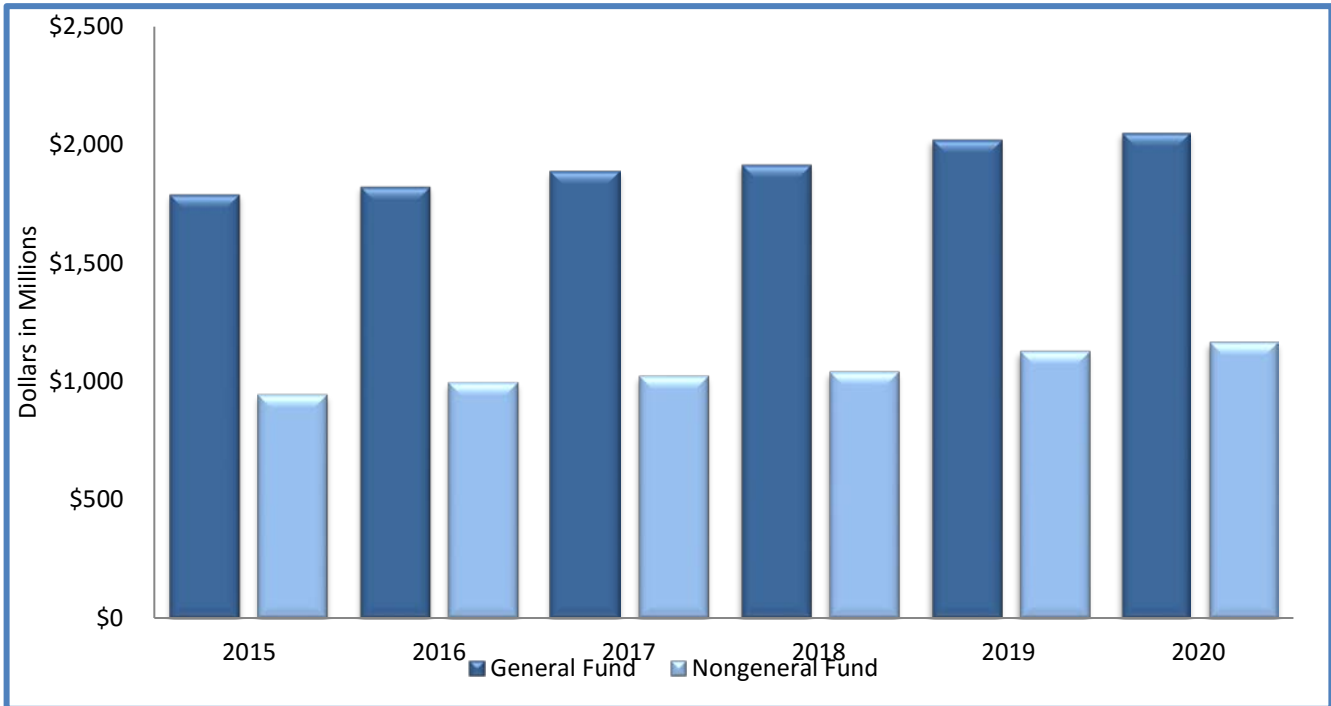
OPERATING SUMMARY FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$2,013.6	\$8.6	\$2,022.1	\$2,018.2	\$32.6	\$2,050.8
Special	\$155.4	\$0.0	\$155.4	\$155.1	\$3.1	\$158.2
Commonwealth						
Transportation	\$10.3	\$0.0	\$10.3	\$10.3	\$0.0	\$10.3
Enterprise	\$735.3	\$1.0	\$736.3	\$773.4	\$2.6	\$776.0
Trust and Agency	\$4.8	\$0.0	\$4.8	\$4.8	\$0.0	\$4.8
Dedicated Special	\$36.5	\$0.0	\$36.5	\$32.8	\$0.0	\$32.8
Federal	\$182.9	\$0.0	\$182.9	\$182.6	\$0.2	\$182.8
	\$3,138.8	\$9.5	\$3,148.3	\$3,177.2	\$38.5	\$3,215.7

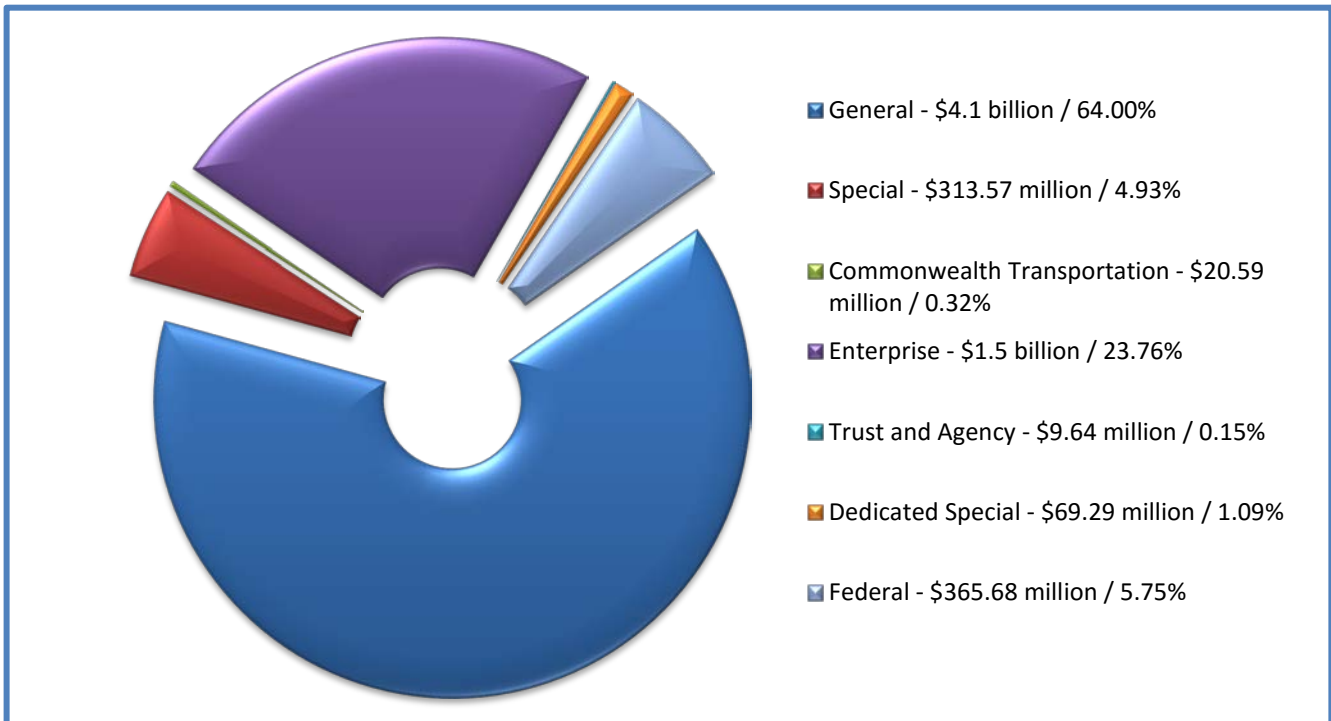
AUTHORIZED POSITIONS FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	17,451.32	128.00	17,579.32	17,495.32	155.00	17,650.32
Nongeneral Fund	2,493.18	16.00	2,509.18	2,537.18	25.00	2,562.18
	19,944.50	144.00	20,088.50	20,032.50	180.00	20,212.50

Office of Public Safety and Homeland Security Operating Budget History



Financing of the Office of Public Safety and Homeland Security Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
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
2018 Appropriation	\$1,147,093	\$567,489	\$1,150,625	6.00	3.00	9.00
2019 Appropriation	\$1,323,142	\$567,489	\$1,585,061	6.00	3.00	9.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,323,142	\$567,489	\$1,585,061	6.00	3.00	9.00
2020 Appropriation	\$1,173,142	\$567,489	\$1,585,061	6.00	3.00	9.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,173,142	\$567,489	\$1,585,061	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
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
2018 Appropriation	\$632,044	\$1,409,895	\$526,222	7.00	0.00	7.00
2019 Appropriation	\$666,396	\$1,410,961	\$628,326	7.00	0.00	7.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$666,396	\$1,410,961	\$628,326	7.00	0.00	7.00
2020 Appropriation	\$666,396	\$1,410,961	\$628,326	7.00	0.00	7.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$666,396	\$1,410,961	\$628,326	7.00	0.00	7.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Alcoholic Beverage Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$598,031,789	\$99,475,448	0.00	1,141.00	1,141.00
2016 Appropriation	\$0	\$652,286,793	\$100,792,948	0.00	1,167.00	1,167.00
2017 Appropriation	\$0	\$680,343,186	\$120,516,770	0.00	1,235.00	1,235.00
2018 Appropriation	\$0	\$698,349,841	\$121,069,006	0.00	1,260.00	1,260.00
2019 Appropriation	\$0	\$736,038,032	\$127,049,756	0.00	1,304.00	1,304.00
2019 Intro Changes	\$0	\$964,874	\$576,317	0.00	16.00	16.00
2019 Total	\$0	\$737,002,906	\$127,626,073	0.00	1,320.00	1,320.00
2020 Appropriation	\$0	\$774,054,592	\$129,450,251	0.00	1,348.00	1,348.00
2020 Intro Changes	\$0	\$2,608,062	\$1,558,959	0.00	16.00	16.00
2020 Total	\$0	\$776,662,654	\$131,009,210	0.00	1,364.00	1,364.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase personnel for new store openings

Provides additional nongeneral fund appropriation and nine positions to meet the workload needs associated with opening new retail stores.

	2019	2020
Nongeneral Fund	\$964,874	\$2,608,062
Authorized Positions	9.00	9.00

Adjust position level for civilian licensing technicians

Adjusts position level to account for new civilian licensing technician positions.

	2019	2020
Authorized Positions	7.00	7.00

Department of Corrections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,073,216,829	\$72,367,411	\$759,565,760	12,607.50	240.50	12,848.00
2016 Appropriation	\$1,102,062,160	\$71,796,325	\$769,835,330	12,648.50	240.50	12,889.00
2017 Appropriation	\$1,129,443,465	\$63,096,032	\$773,954,775	12,352.00	245.50	12,597.50
2018 Appropriation	\$1,147,510,435	\$62,363,032	\$773,967,549	12,098.00	251.50	12,349.50
2019 Appropriation	\$1,194,083,301	\$67,299,877	\$807,526,231	12,146.00	233.50	12,379.50
2019 Intro Changes	\$8,506,928	\$0	\$6,689,093	128.00	0.00	128.00
2019 Total	\$1,202,590,229	\$67,299,877	\$814,215,324	12,274.00	233.50	12,507.50
2020 Appropriation	\$1,194,615,713	\$63,332,090	\$810,193,529	12,185.00	233.50	12,418.50
2020 Intro Changes	\$17,101,071	\$3,056,504	\$7,785,303	128.00	0.00	128.00
2020 Total	\$1,211,716,784	\$66,388,594	\$817,978,832	12,313.00	233.50	12,546.50

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for offender medical costs

Provides funding for increased medical costs based on updated projections. This action also provides general fund appropriation in the first year to offset a shortfall in a nongeneral fund source (Drug Offender Assessment Fund) originally provided in Chapter 2, 2018 Acts of Assembly, Special Session I.

	2019	2020
General Fund	\$1,817,835	\$4,204,670

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Provide additional funding and positions to support medical care at Fluvanna Correctional Center for Women

Provides funding and positions to transition medical care at Fluvanna Correctional Center from a third-party contract to the Department of Corrections.		<u>2019</u>	<u>2020</u>
	General Fund	\$6,515,594	\$6,386,739
	Authorized Positions	123.00	123.00

Provide funding to enhance retention and recruitment of staff at Augusta Correctional Center

Provides a salary adjustment of \$2,675 for all security positions at Augusta Correctional Center to reduce the vacancy rate.		<u>2019</u>	<u>2020</u>
	General Fund	\$0	\$1,051,567

Implement an electronic healthcare records system in women's correctional facilities

Funds an electronic healthcare records system in women's correctional facilities. The nongeneral fund source is revenue generated from housing offenders from other states and territories.		<u>2019</u>	<u>2020</u>
	General Fund	\$0	\$3,526,309
	Nongeneral Fund	\$0	\$3,056,504

Provide funding and positions to implement the Military Medics and Corpsmen Program

Provides funding and positions for the Department of Corrections to hire discharged military medical personnel under the Military Medics and Corpsmen (MMAC) program.		<u>2019</u>	<u>2020</u>
	General Fund	\$173,499	\$346,997
	Authorized Positions	5.00	5.00

Provide funding for legislation projected to increase need for prison beds

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires an appropriation covering one year of costs for any legislation that may increase the prison population over the six-year period after the bill is enacted. There are six such bills proposed: prohibit possession of firearms for persons subject to final orders of protection; increase the penalty for allowing children to access unsecured firearms; prohibit the sale, possession, and transport of assault firearms; require background checks for all firearms sales; allow the removal of firearms from persons exhibiting extreme risk to themselves or others; and prohibit the sale, possession, and transport of bump-stock devices. The impact of these bills is estimated at \$50,000 each.		<u>2019</u>	<u>2020</u>
	General Fund	\$0	\$300,000

Provide funding to expand the Community Corrections Alternative Program (CCAP)

Provides additional funding to expand the Community Corrections Alternative Program (CCAP) by adding beds at Harrisonburg Detention and Diversion Center, Appalachian Detention and Diversion Center, and Cold Springs Detention and Diversion Center. This program provides substance abuse treatment, cognitive behavioral treatment, and vocational and educational support for nonviolent offenders with histories of opioid substance abuse.		<u>2019</u>	<u>2020</u>
	General Fund	\$0	\$1,160,148

Provide the state share of Martinsville City Jail's security control system upgrade

Provides the 25 percent state share of the cost for Martinsville City Jail to upgrade its security control system as authorized by state law. This project was approved by the Board of Corrections in 2018.		<u>2019</u>	<u>2020</u>
	General Fund	\$0	\$124,641

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Supplement Greenville heating and hot water system

Changes scope of existing project to include related piping and equipment upgrades.

Supplement Heating and Hot Water System Repairs at Sussex I and II and Wallens Ridge

Changes the scope of an existing project to include additional piping and equipment upgrades.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$211,603,531	\$53,561,022	\$11,229,250	48.50	68.50	117.00
2016 Appropriation	\$211,741,832	\$53,582,738	\$11,257,890	48.50	68.50	117.00
2017 Appropriation	\$220,611,770	\$50,073,692	\$11,927,024	50.50	67.50	118.00
2018 Appropriation	\$222,062,147	\$50,073,692	\$11,814,307	48.50	67.50	116.00
2019 Appropriation	\$230,771,646	\$86,881,326	\$20,778,035	48.50	67.50	116.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$230,771,646	\$86,881,326	\$20,778,035	48.50	67.50	116.00
2020 Appropriation	\$234,169,044	\$86,881,326	\$20,778,035	48.50	67.50	116.00
2020 Intro Changes	\$5,995,662	\$0	\$1,140,670	12.00	7.00	19.00
2020 Total	\$240,164,706	\$86,881,326	\$21,918,705	60.50	74.50	135.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase number of positions

Increases the authorized number of general fund and nongeneral fund positions to reflect workload increases.

	2019	2020
Authorized Positions	0.00	9.00

Introduced Budget Non-Technical Changes

Add servers for the law enforcement records management system

Provides funding for additional servers and storage capacity to support the agency's new Law Enforcement Records Management System. The system will manage the training and certification records of all law enforcement officers throughout Virginia. The new integrated system will replace 40 distinct databases that are not currently integrated.

	2019	2020
General Fund	\$0	\$184,992

Continue jail mental health initiative

Continues funding for pilot programs in jails for inmates with mental health problems, and expands the programs to other locations.

	2019	2020
General Fund	\$0	\$2,500,000

Expand training for school resource and security officers

Provides funding and a position to enable the agency to provide basic training for every school resource officer.

	2019	2020
General Fund	\$0	\$427,630
Authorized Positions	0.00	1.00

Improve collection of school safety data

Provides funding and a position to enable the agency to continue to administer the School Climate Survey and to enhance its research capability to analyze school safety data.

	2019	2020
General Fund	\$0	\$515,630
Authorized Positions	0.00	1.00

Increase funding for school threat assessment team training

Provides funding and a position to develop a case management tool for school threat assessments and to expand the technical assistance and training available for threat assessment team members.

	2019	2020
General Fund	\$0	\$720,630
Authorized Positions	0.00	1.00

Increase training for school safety

Provides funding and positions to expand the capability of the agency to provide training and technical assistance related to school safety.

	2019	2020
General Fund	\$0	\$1,336,780
Authorized Positions	0.00	6.00

Provide active shooter training

Provides funding and one position to enable the agency to continue active shooter training to schools and communities.

	2019	2020
General Fund	\$0	\$280,000
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Provide community policing training

Provides funding to enable the agency to resume offering training on community policing. This training was supported with grant funds in previous years, but that source of funding is no longer available.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$30,000

Increase percentage of federal grant funds to be used for administration

Language amendment authorizing the agency to use ten percent of federal criminal justice grant funding for administration, consistent with existing federal regulations.

Department of Emergency Management

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	113.15	159.00
2018 Appropriation	\$6,777,738	\$55,070,703	\$10,908,847	45.85	113.15	159.00
2019 Appropriation	\$7,449,541	\$56,029,608	\$11,467,851	46.85	113.15	160.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$7,449,541	\$56,029,608	\$11,467,851	46.85	113.15	160.00
2020 Appropriation	\$7,479,078	\$56,029,608	\$11,481,601	46.85	113.15	160.00
2020 Intro Changes	\$1,456,136	\$0	\$0	0.00	0.00	0.00
2020 Total	\$8,935,214	\$56,029,608	\$11,481,601	46.85	113.15	160.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund training programs and support operations of special response teams

Provides additional funding to support the Virginia Emergency Support Team (VEST) and Special Operations response team. VEST is a group of state, federal, private, and nonprofit representatives that responds to requests for assistance from localities. The Special Operations team responds to special events that are not declared emergencies.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$750,000

Provide general fund support for search and rescue operations

Provides general fund support for search and rescue training activities and converts two existing positions from nongeneral fund to general fund.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$556,136

Replenish Disaster Response Fund line of credit

Provides one-time general fund support to address a debt to the Treasurer of Virginia for use of a line of credit for the Disaster Response Fund. Historically, the agency has been provided one-time funding to pay off the line of credit. Funding for this purpose was last provided in 2015 (\$100,000).

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$150,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$2,368,475	\$37,874,132	\$6,792,971	29.00	43.00	72.00
2016 Appropriation	\$2,446,990	\$38,007,855	\$6,792,971	29.00	43.00	72.00
2017 Appropriation	\$2,350,536	\$38,878,864	\$7,546,944	29.00	48.00	77.00
2018 Appropriation	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00
2019 Appropriation	\$2,426,347	\$39,264,123	\$7,626,167	29.00	49.00	78.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$2,426,347	\$39,264,123	\$7,626,167	29.00	49.00	78.00
2020 Appropriation	\$2,426,347	\$39,242,373	\$7,626,167	29.00	49.00	78.00
2020 Intro Changes	\$125,000	\$0	\$101,077	0.00	0.00	0.00
2020 Total	\$2,551,347	\$39,242,373	\$7,727,244	29.00	49.00	78.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund support to address the increased workload in the State Fire Marshal Office

Provides general fund appropriation to fill two vacant positions to assist with increased workload demands in the State Fire Marshal Office (SFMO). The SFMO is responsible for implementing and overseeing programs to reduce risks from fire and ensuring compliance with state fire codes.

	2019	2020
General Fund	\$0	\$125,000

Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$38,315,431	\$2,506,996	\$27,096,946	310.00	0.00	310.00
2016 Appropriation	\$39,225,894	\$2,506,996	\$27,333,184	310.00	0.00	310.00
2017 Appropriation	\$42,232,539	\$2,029,930	\$29,519,865	318.00	0.00	318.00
2018 Appropriation	\$43,695,743	\$2,030,144	\$29,587,185	318.00	0.00	318.00
2019 Appropriation	\$45,818,010	\$2,043,270	\$33,962,401	326.00	0.00	326.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$45,818,010	\$2,043,270	\$33,962,401	326.00	0.00	326.00
2020 Appropriation	\$46,173,510	\$2,043,270	\$34,066,321	326.00	0.00	326.00
2020 Intro Changes	\$3,841,288	\$216,500	\$852,151	0.00	2.00	2.00
2020 Total	\$50,014,798	\$2,259,770	\$34,918,472	326.00	2.00	328.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund cost of laboratory supplies in biology and toxicology sections

Provides funding to purchase supplies needed to perform case analysis in the forensic biology and toxicology sections.

	2019	2020
General Fund	\$0	\$500,000

Increase federal fund appropriation and position levels

Increases nongeneral fund appropriation and provides two positions to support grant funding for the toxicology and forensic biology sections.

	2019	2020
Nongeneral Fund	\$0	\$216,500
Authorized Positions	0.00	2.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Restore second year general fund appropriation and support ongoing opioid crisis response

Restores funding that was carried forward from fiscal year 2020 to fiscal year 2019 to fund an opioid crisis emergency response plan, and funds positions and outsourcing costs to address backlogs in the controlled substances section.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$3,341,288

Department of Juvenile Justice

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$204,358,177	\$10,297,923	\$129,805,262	2,149.50	21.00	2,170.50
2019 Appropriation	\$212,043,173	\$10,741,348	\$120,884,238	2,150.50	22.00	2,172.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$212,043,173	\$10,741,348	\$120,884,238	2,150.50	22.00	2,172.50
2020 Appropriation	\$212,043,173	\$10,432,555	\$120,884,238	2,150.50	22.00	2,172.50
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$212,043,173	\$10,432,555	\$120,884,238	2,150.50	22.00	2,172.50

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$432,000	\$0	\$0	\$432,000
2019 Total	\$432,000	\$0	\$0	\$432,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate Buildings to Create Additional Vocational Classroom Space at Bon Air JCC

Funds the renovation of existing space for classrooms at the Bon Air juvenile correctional center.

	<u>2019</u>	<u>2020</u>
General Fund	\$432,000	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Military Affairs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$10,644,058	\$57,101,225	\$18,172,735	51.47	307.03	358.50
2019 Appropriation	\$10,851,085	\$57,560,042	\$19,237,876	53.47	307.03	360.50
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,851,085	\$57,560,042	\$19,237,876	53.47	307.03	360.50
2020 Appropriation	\$11,025,505	\$57,560,042	\$19,412,296	54.47	307.03	361.50
2020 Intro Changes	\$1,650,000	\$0	\$150,000	0.00	0.00	0.00
2020 Total	\$12,675,505	\$57,560,042	\$19,562,296	54.47	307.03	361.50

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$3,000,000	\$3,000,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$3,000,000	\$3,000,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$9,000,000	\$3,000,000	\$12,000,000
2020 Total	\$0	\$9,000,000	\$3,000,000	\$12,000,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Provide funding to support cyber-security assessments			
Provides funding to conduct cyber-security analyses for local governments and state agencies.	General Fund	\$0	\$150,000

		2019	2020
Increase funding for tuition assistance			
Provides additional funding for tuition assistance for members of the Virginia National Guard to help recruitment and retention of guard members.	General Fund	\$0	\$1,500,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Improve Readiness Centers			
Provides funding to be used as match for federal funding that becomes available for repair, improvement, or expansion of readiness centers.	Nongeneral Fund	\$0	\$9,000,000
	Bond Proceeds	\$0	\$3,000,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$268,300,165	\$63,376,961	\$258,516,503	2,588.00	378.00	2,966.00
2018 Appropriation	\$276,046,507	\$63,604,548	\$258,283,078	2,613.00	394.00	3,007.00
2019 Appropriation	\$306,356,704	\$67,398,758	\$291,354,674	2,626.00	394.00	3,020.00
2019 Intro Changes	\$50,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$306,406,704	\$67,398,758	\$291,354,674	2,626.00	394.00	3,020.00
2020 Appropriation	\$306,674,863	\$67,398,758	\$291,188,743	2,630.00	394.00	3,024.00
2020 Intro Changes	\$2,432,367	\$0	\$591,016	15.00	0.00	15.00
2020 Total	\$309,107,230	\$67,398,758	\$291,779,759	2,645.00	394.00	3,039.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$725,000	\$0	\$0	\$725,000
2019 Total	\$725,000	\$0	\$0	\$725,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$137,995,000	\$137,995,000
2020 Total	\$0	\$0	\$137,995,000	\$137,995,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund additional civilian garage technician positions

Provides funding and four technician positions for the department's communications garage. These positions install specialized equipment, including Statewide Agencies Radio System (STARS) radios, lights and sirens, and speed enforcement devices in both the department's fleet and vehicles from other state agencies.

	2019	2020
General Fund	\$0	\$205,422
Authorized Positions	0.00	4.00

Fund positions to support universal background checks for gun purchases legislation

Provides funding and seven positions for additional administrative support to process firearms-purchase criminal background checks. This budget item is tied to proposed legislation that would require background checks for all firearm sales.

	2019	2020
General Fund	\$0	\$392,356
Authorized Positions	0.00	7.00

Increase general fund support for med-flight partnership program

Provides additional funding to support the department's med-flight partnership with Chesterfield County.

	2019	2020
General Fund	\$50,000	\$50,000

Fund operating costs for the Commonwealth Link to Interoperable Communications (COMLINC) and Statewide Agencies Radio System (STARS) replacement projects

Provides funding for training, contract costs, and four positions for the Commonwealth Link to Interoperable Communications (COMLINC) project, and training and project management costs for the Statewide Agencies Radio System (STARS) replacement project. Of this amount, \$500,000 may only be used if the project management costs are not eligible to be funded with bond funding from the STARS capital project. COMLINC is a system that connects disparate radios, including those used by STARS users and localities, and makes them interoperable.

	2019	2020
General Fund	\$0	\$1,313,100
Authorized Positions	0.00	4.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Fund expenses to support "extreme risk law" legislation		2019	2020
Funds one-time technology upgrades needed to comply with proposed legislation that would prohibit an individual who has been identified as an immediate safety threat from possessing a firearm.	General Fund	\$0	\$471,489

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Area 39 Office in Rockbridge County		2019	2020
Provides funding for construction of a new area office in Rockbridge County.	General Fund	\$725,000	\$0

Refresh Commonwealth Link to Interoperable Communications (COMLINC) System		2019	2020
Communications (COMLINC) system. COMLINC connects the various radio systems used by public safety agencies across Virginia.	Bond Proceeds	\$0	\$5,844,000

Upgrade Statewide Agencies Radio System (STARS) Network		2019	2020
Funds necessary replacements and improvements to the infrastructure and equipment that make up the Statewide Agencies Radio System (STARS). Also included is funding for contract personnel and warehouse costs to implement the project.	Bond Proceeds	\$0	\$132,151,000

Virginia Parole Board

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$1,567,944	\$0	\$1,567,891	12.00	0.00	12.00
2018 Appropriation	\$1,738,395	\$0	\$1,721,015	12.00	0.00	12.00
2019 Appropriation	\$1,787,462	\$0	\$1,759,201	12.00	0.00	12.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,787,462	\$0	\$1,759,201	12.00	0.00	12.00
2020 Appropriation	\$1,787,462	\$0	\$1,759,201	12.00	0.00	12.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,787,462	\$0	\$1,759,201	12.00	0.00	12.00

OFFICE OF TRANSPORTATION

THE HONORABLE SHANNON VALENTINE, SECRETARY OF TRANSPORTATION



The Transportation Secretariat is committed to creating and maintaining a multimodal network that connects Virginians to jobs, education, healthcare, and opportunity across the Commonwealth and serves as the platform for Virginia's economy. Working collaboratively, transportation agencies advance this network by tying transportation decisions to economic competitiveness and identifying innovative solutions to transportation challenges.

Agencies the Secretariat oversees move people and goods by rail, water, transit, and over our roadways. Our sea ports, airports, space port, bridges, tunnels, and highways serve as global gateways for the Commonwealth, opening Virginia to economic opportunity by creating access to regional, national, and world markets.

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	

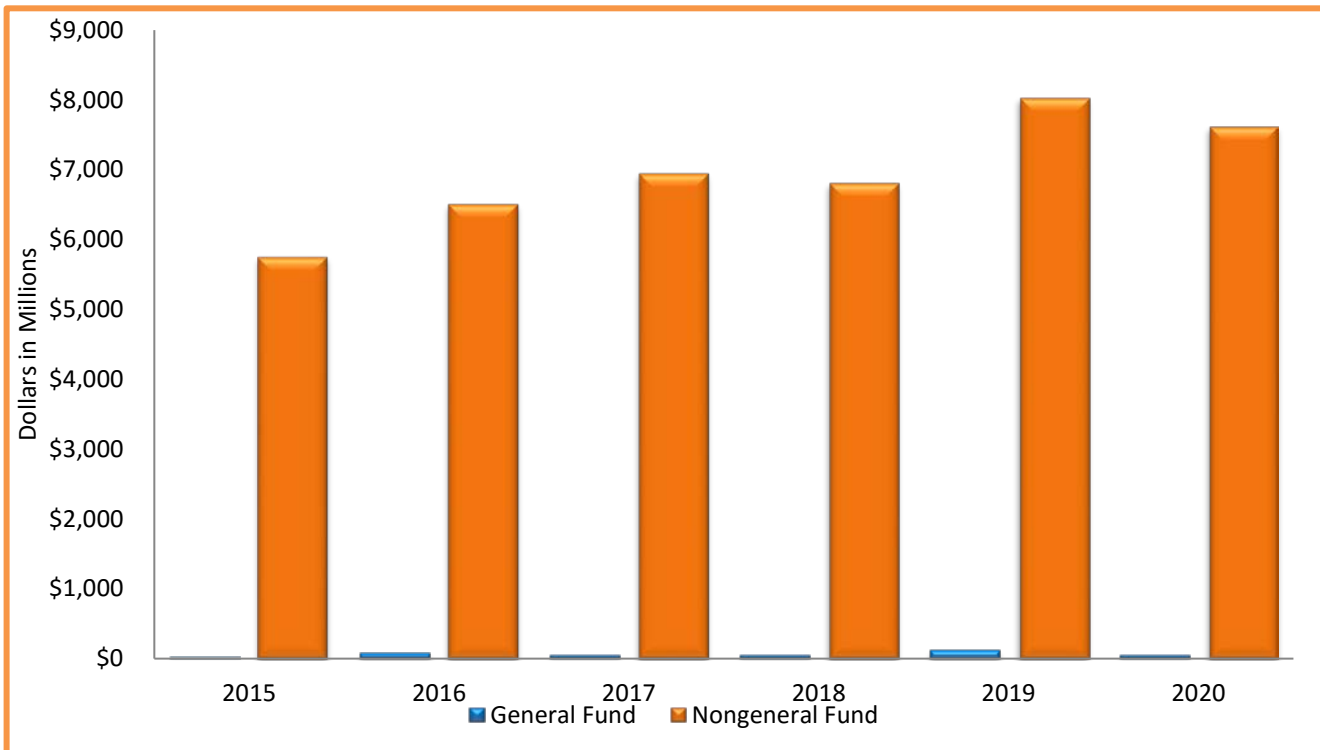
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$41.0	\$75.0	\$116.0	\$41.0	\$0.0	\$41.0
Special	\$174.8	\$0.0	\$174.8	\$179.6	\$0.1	\$179.6
Commonwealth						
Transportation	\$6,094.1	\$585.4	\$6,679.5	\$5,526.5	\$614.6	\$6,141.1
Trust and Agency	\$431.4	\$9.6	\$441.0	\$561.6	\$6.1	\$567.7
Dedicated Special	\$674.7	\$13.5	\$688.2	\$684.4	(\$0.2)	\$684.2
Federal	\$42.9	\$0.5	\$43.4	\$42.6	\$0.7	\$43.4
	\$7,458.9	\$683.9	\$8,142.8	\$7,035.7	\$621.3	\$7,657.0

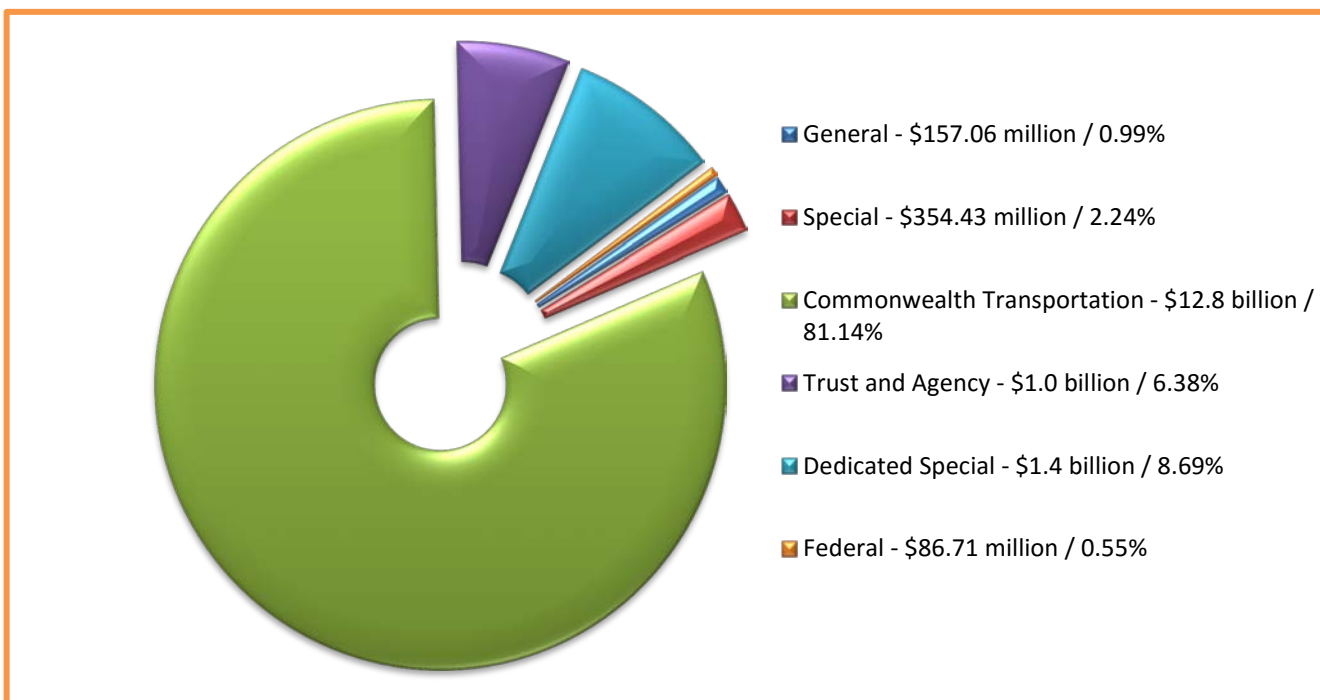
AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,180.00	0.00	10,180.00	10,180.00	3.00	10,183.00
	10,180.00	0.00	10,180.00	10,180.00	3.00	10,183.00

Office of Transportation Operating Budget History



Financing of the Office of Transportation Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$888,474	\$811,359	0.00	6.00	6.00
2019 Appropriation	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2020 Appropriation	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$916,840	\$872,466	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
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
2018 Appropriation	\$0	\$15,800,021	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$15,800,000	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$15,800,000	\$0	0.00	0.00	0.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2019 Appropriation	\$30,246	\$35,841,747	\$3,762,021	0.00	34.00	34.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$30,246	\$35,841,747	\$3,762,021	0.00	34.00	34.00
2020 Appropriation	\$30,246	\$35,841,747	\$3,762,021	0.00	34.00	34.00
2020 Intro Changes	\$0	\$59,946	\$59,946	0.00	3.00	3.00
2020 Total	\$30,246	\$35,901,693	\$3,821,967	0.00	37.00	37.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add new Aircraft Registration Program position

Transitions a temporary employee to a full time agency employee. This position ensures that the 5,000 aircraft based in the Commonwealth are in compliance with the registration of aircraft by owners and that the owners pay the Aircraft Sales and Use Tax.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$59,946
Authorized Positions	0.00	1.00

Reduce spending for contractual services

Adds two information technology staff positions to replace contractual services. The Auditor of Public Accounts has recommended that the agency retain in-house knowledge of its systems and data to effectively manage information technology.

	<u>2019</u>	<u>2020</u>
Authorized Positions	0.00	2.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Motor Vehicles

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$257,163,185	\$146,580,814	0.00	2,038.00	2,038.00
2018 Appropriation	\$0	\$258,757,483	\$146,580,814	0.00	2,053.00	2,053.00
2019 Appropriation	\$0	\$296,093,476	\$152,555,710	0.00	2,080.00	2,080.00
2019 Intro Changes	\$0	\$18,012	\$0	0.00	0.00	0.00
2019 Total	\$0	\$296,111,488	\$152,555,710	0.00	2,080.00	2,080.00
2020 Appropriation	\$0	\$293,553,994	\$152,555,710	0.00	2,080.00	2,080.00
2020 Intro Changes	\$0	\$18,012	\$0	0.00	0.00	0.00
2020 Total	\$0	\$293,572,006	\$152,555,710	0.00	2,080.00	2,080.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$10,000	\$0	\$10,000
2019 Total	\$0	\$10,000	\$0	\$10,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust support for the Washington Metropolitan Area Transit Commission

Provides additional funds for Washington Metropolitan Area Transit Commission operations. The increase is required for Virginia to meet its obligations under the agreement with Washington, D.C., and Maryland for regulation of vans, taxis, and certain sedan and limousine businesses.

	2019	2020
Nongeneral Fund	\$18,012	\$18,012

Transfer appropriation to correct service area

Moves appropriation to the correct service areas to match expenditure activities.

Transfer appropriation to reflect current costs

Transfers appropriation to support the costs of motor carrier operations.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Emporia Customer Service Center

Provides the agency with the authority to take possession of the Emporia facility, in accordance with the original terms of the lease.

	2019	2020
Nongeneral Fund	\$10,000	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
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
2018 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 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
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
2018 Appropriation	\$0	\$590,190,986	\$8,258,605	0.00	64.00	64.00
2019 Appropriation	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2020 Appropriation	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$5,317,012,770	\$577,092,175	0.00	7,485.00	7,485.00
2017 Appropriation	\$40,000,000	\$5,740,144,472	\$608,113,825	0.00	7,725.00	7,725.00
2018 Appropriation	\$40,000,000	\$5,583,959,058	\$623,588,969	0.00	7,735.00	7,735.00
2019 Appropriation	\$40,000,000	\$6,146,479,519	\$622,750,005	0.00	7,735.00	7,735.00
2019 Intro Changes	\$75,000,000	\$608,915,862	\$19,445,578	0.00	0.00	0.00
2019 Total	\$115,000,000	\$6,755,395,381	\$642,195,583	0.00	7,735.00	7,735.00
2020 Appropriation	\$40,000,000	\$5,721,064,373	\$622,750,005	0.00	7,735.00	7,735.00
2020 Intro Changes	\$0	\$621,117,361	\$50,617,181	0.00	0.00	0.00
2020 Total	\$40,000,000	\$6,342,181,734	\$673,367,186	0.00	7,735.00	7,735.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$20,000,000	\$20,000,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$20,000,000	\$20,000,000
2020 Appropriation	\$0	\$30,000,000	\$0	\$30,000,000
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$30,000,000	\$0	\$30,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect financial plan

Adjusts program appropriation amounts to conform to the final program amounts in the FY 2019-2024 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2018.

	2019	2020
Nongeneral Fund	\$104,190,141	(\$667,845)

Adjust appropriation to reflect prior year recovery revenue

Increases appropriation to reflect a revision to federal receipts processing procedures.

	2019	2020
Nongeneral Fund	\$504,725,721	\$411,068,708

Introduced Budget Non-Technical Changes

Supplement the Virginia Transportation Infrastructure Bank

Provides working capital for the Virginia Transportation Infrastructure Bank.

	2019	2020
General Fund	\$75,000,000	\$0

Adjust appropriation based on new revenue estimates and program adjustments

Adjusts appropriation for agency programs in line with the available revenues projected in the November 2018 revenue forecast. The appropriation supports expenditure activity of the concession payment provided to the Commonwealth as a result of the Interstate 66 Outside the Beltway project.

	2019	2020
Nongeneral Fund	\$0	\$210,716,498

Transfer property to City of Lexington

Allows the City of Lexington to purchase at fair market value Virginia Department of Transportation property when it is no longer required for the agency's purposes.

Motor Vehicle Dealer Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$2,849,264	\$2,212,263	0.00	25.00	25.00
2019 Appropriation	\$0	\$2,974,972	\$2,295,496	0.00	25.00	25.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$2,974,972	\$2,295,496	0.00	25.00	25.00
2020 Appropriation	\$0	\$2,974,972	\$2,295,496	0.00	25.00	25.00
2020 Intro Changes	\$0	\$86,325	\$36,767	0.00	0.00	0.00
2020 Total	\$0	\$3,061,297	\$2,332,263	0.00	25.00	25.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation to reflect billing increase

Increases appropriation to reflect billing increases for the agency portion of employee health insurance and telecommunications and technology usage.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$86,325

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Port Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$1,000,000	\$207,236,514	\$14,346,213	0.00	215.00	215.00
2019 Appropriation	\$1,000,000	\$217,317,547	\$28,588,812	0.00	236.00	236.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,000,000	\$217,317,547	\$28,588,812	0.00	236.00	236.00
2020 Appropriation	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$66,000,000	\$330,000,000	\$396,000,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$66,000,000	\$330,000,000	\$396,000,000
2020 Appropriation	\$0	\$55,000,000	\$0	\$55,000,000
2020 Intro Changes	\$0	\$5,250,000	\$0	\$5,250,000
2020 Total	\$0	\$60,250,000	\$0	\$60,250,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Refurbish Cargo Handling Equipment

Upgrades existing container handling equipment to standards comparable to new equipment, extending its useful life.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$5,250,000

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OFFICE OF VETERANS AND DEFENSE AFFAIRS

THE HONORABLE CARLOS HOPKINS, SECRETARY OF VETERANS AND DEFENSE AFFAIRS



The Secretary of Veterans and Defense Affairs has two important missions:

The Secretariat identifies and manages issues and opportunities in the Commonwealth of Virginia for veterans and their families. Of primary importance are their workforce development, health care, and educational needs. Our veterans and their family members are a unique resource to Virginia, and the Secretariat maintains a particular focus of leveraging their leadership, talent, and training to the benefit of the entire Commonwealth.

The Secretariat 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, which the Secretary chairs.

OFFICE OF VETERANS AND DEFENSE AFFAIRS INCLUDES:

Secretary of Veterans and Defense Affairs

Department of Veterans Services

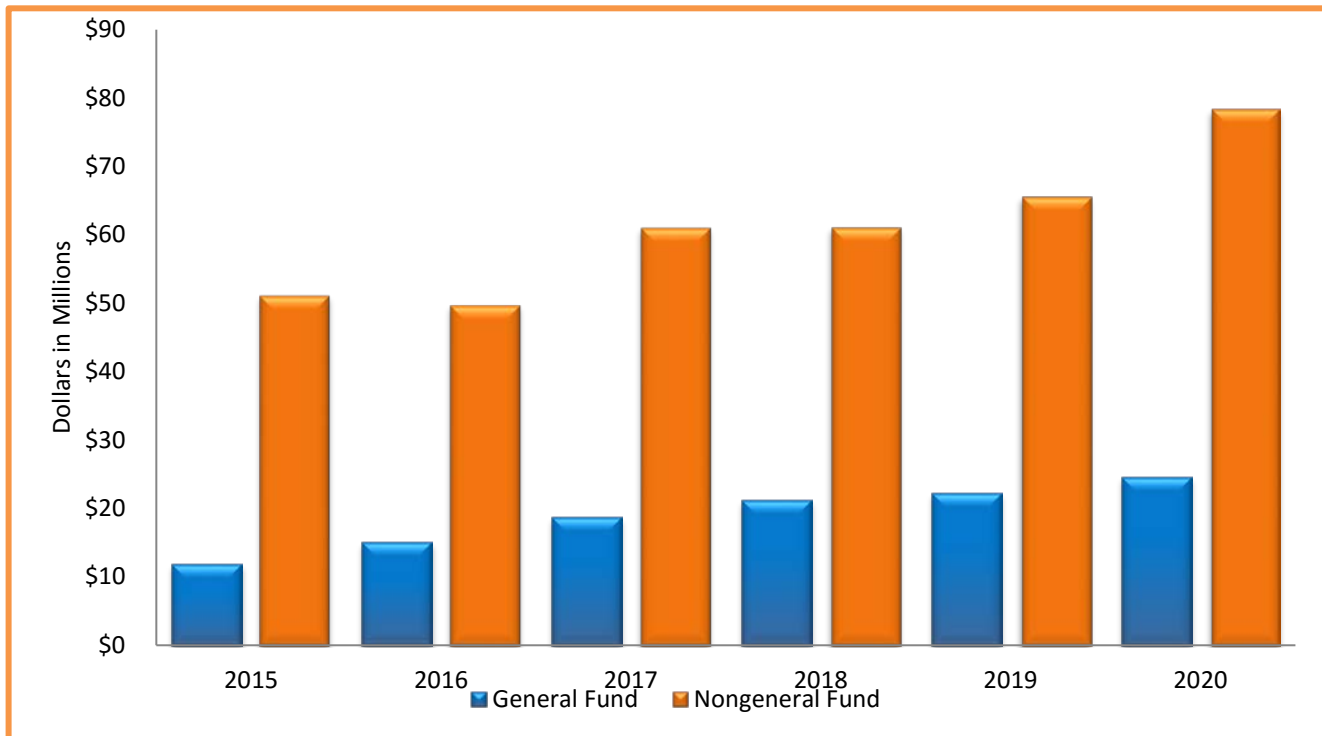
OPERATING SUMMARY FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$22.2	\$0.0	\$22.2	\$22.8	\$1.7	\$24.5
Special	\$34.3	\$0.0	\$34.3	\$46.3	\$0.0	\$46.3
Dedicated Special	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	\$1.6
Federal	\$29.7	\$0.0	\$29.7	\$30.5	\$0.0	\$30.5
	\$87.8	\$0.0	\$87.8	\$101.2	\$1.7	\$102.9

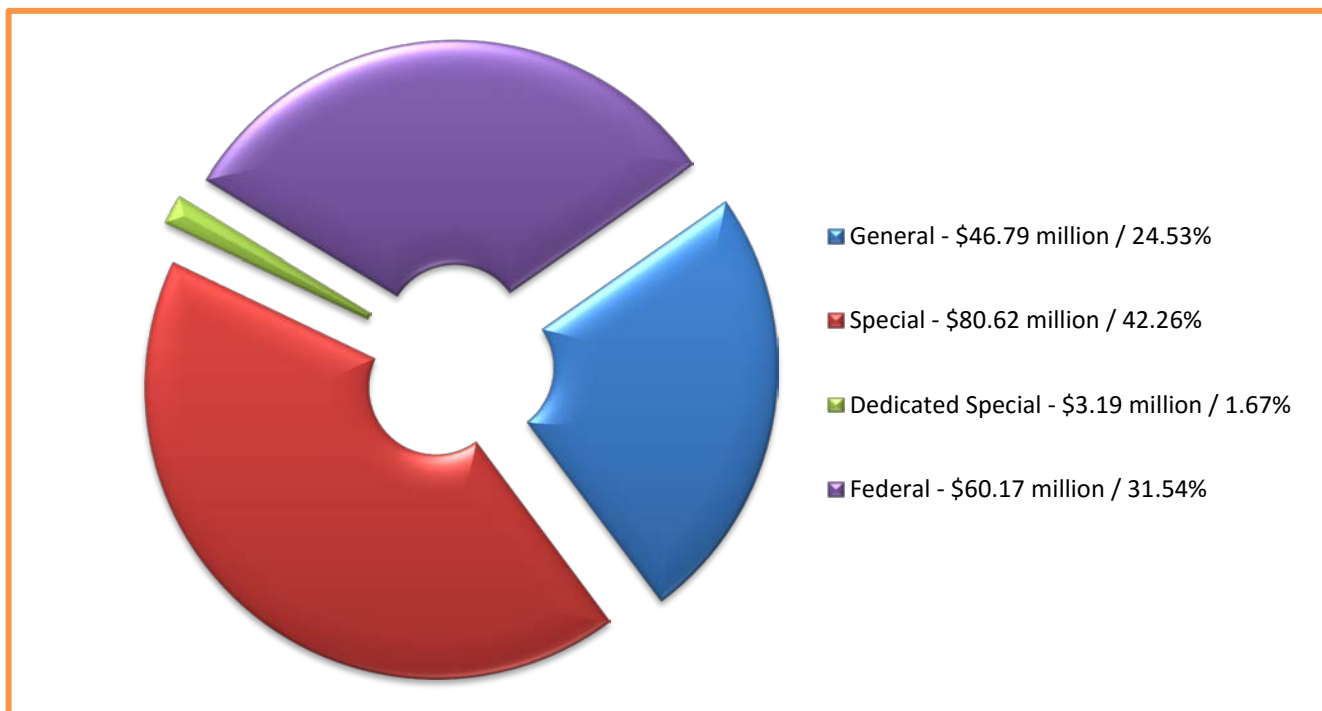
AUTHORIZED POSITIONS FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	216.00	0.00	216.00	221.00	18.00	239.00
Nongeneral Fund	627.00	0.00	627.00	867.00	0.00	867.00
	843.00	0.00	843.00	1,088.00	18.00	1,106.00

Office of Veterans and Defense Affairs Operating Budget History



Financing of the Office of Veterans and Defense Affairs Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 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
2015 Appropriation	\$699,823	\$4,026,795	\$1,217,395	6.00	3.00	9.00
2016 Appropriation	\$941,320	\$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
2018 Appropriation	\$1,311,167	\$372,030	\$730,747	4.00	2.00	6.00
2019 Appropriation	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00
2020 Appropriation	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,470,878	\$372,030	\$833,800	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
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	\$16,964,655	\$60,670,731	\$48,640,284	161.00	600.00	761.00
2018 Appropriation	\$19,700,803	\$60,741,624	\$51,180,621	201.00	600.00	801.00
2019 Appropriation	\$20,661,608	\$64,422,945	\$54,468,402	211.00	625.00	836.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$20,661,608	\$64,422,945	\$54,468,402	211.00	625.00	836.00
2020 Appropriation	\$21,222,312	\$77,220,052	\$66,348,629	216.00	865.00	1,081.00
2020 Intro Changes	\$1,734,692	\$0	\$1,670,692	18.00	0.00	18.00
2020 Total	\$22,957,004	\$77,220,052	\$68,019,321	234.00	865.00	1,099.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$4,500,000	\$0	\$4,500,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$4,500,000	\$0	\$4,500,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Transfer appropriation between service areas

Transfers funds between service areas to correctly categorize the funding for the women's veterans coordinator position.

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Fund behavioral health support positions and operating costs

Provides funding for eight resource specialist positions and fleet costs for three vehicles. Resource specialists meet one-on-one with service members, veterans, and their families to identify behavioral health needs, connect them with resources, and monitor their progress.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$634,000
Authorized Positions	0.00	8.00

Fund positions and training costs for the veterans benefits section

Funds four veterans services representative positions, one claims specialist position, and training needs for the veterans benefits program. Positions in this section help veterans complete federal benefits paperwork, ensure the accuracy of submissions, and track applications through the approval process.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$500,000
Authorized Positions	0.00	5.00

Provide funding for new deputy director position

Provides funding for a new deputy director position. This position will assist with overseeing and administering the agency and preparing for future expansion and growth of responsibilities within the department.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$140,000
Authorized Positions	0.00	1.00

Provide funding for positions and materials for workforce transition program

Provides funding for positions and materials to aid veterans' transition into the workforce and to assist their families with securing education benefits.

	<u>2019</u>	<u>2020</u>
General Fund	\$0	\$460,692
Authorized Positions	0.00	4.00

Veterans Services Foundation

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$115,000	\$0	\$115,000	1.00	0.00	1.00
2019 Appropriation	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2020 Appropriation	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$115,000	\$796,500	\$115,000	1.00	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

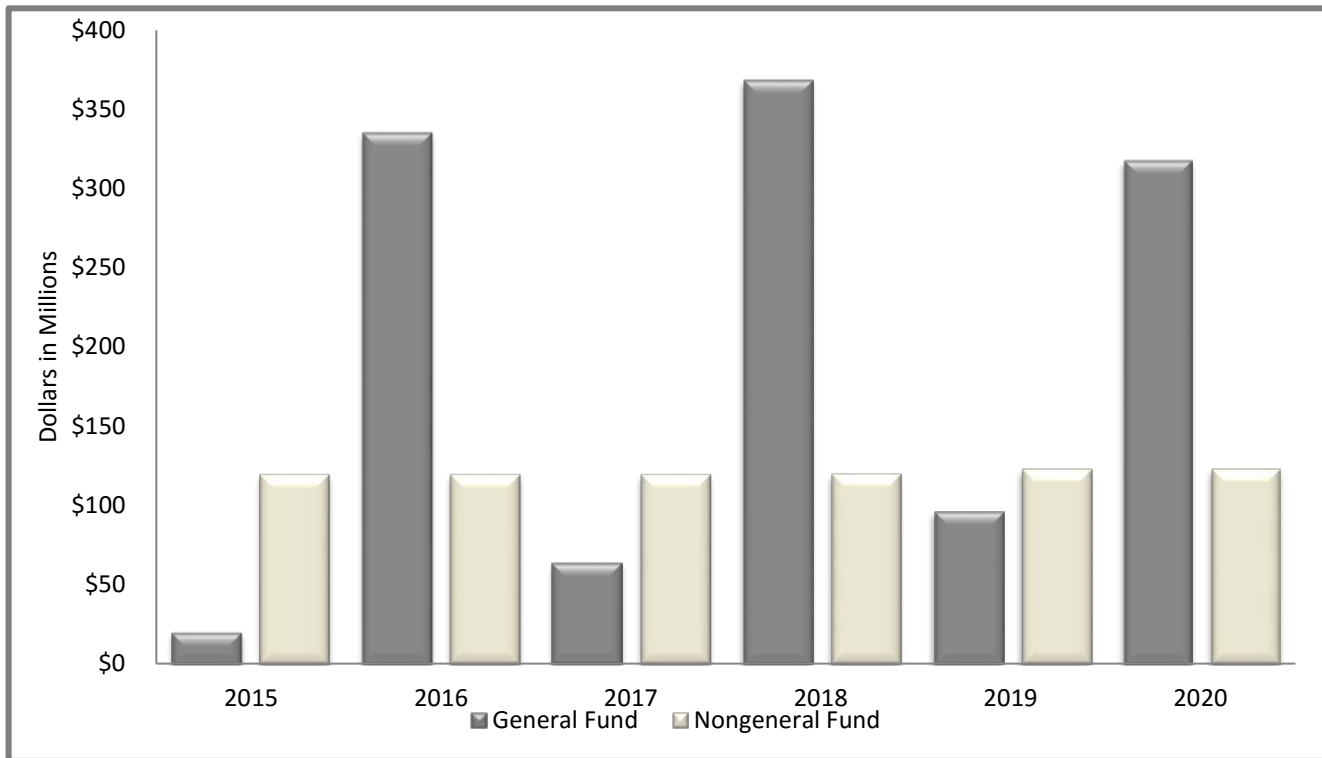
OPERATING SUMMARY FOR CENTRAL APPROPRIATIONS (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$81.3	\$15.3	\$96.6	\$288.8	\$28.9	\$317.6
Higher Education						
Operating	\$1.9	\$1.6	\$3.5	\$1.9	\$1.6	\$3.5
Trust and Agency	\$119.3	\$0.0	\$119.3	\$119.3	\$0.0	\$119.3
	\$202.5	\$16.9	\$219.4	\$410.0	\$30.4	\$440.5

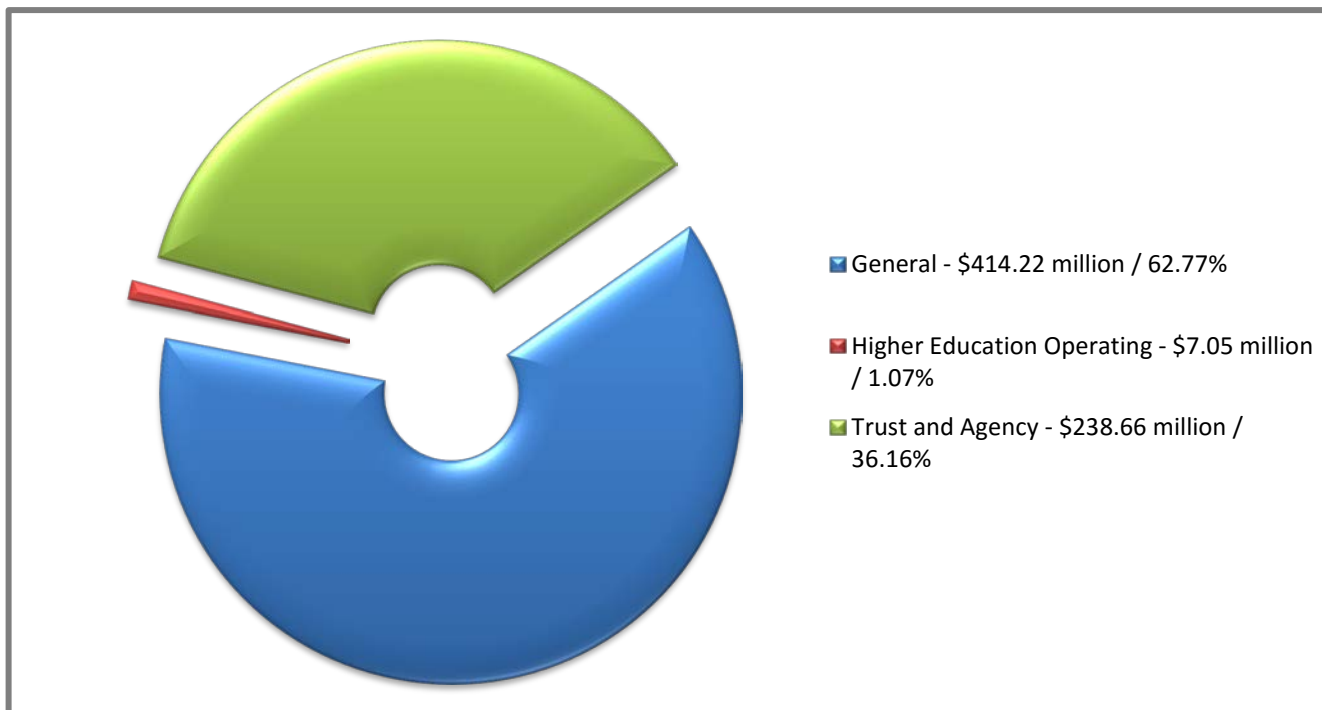
AUTHORIZED POSITIONS FOR CENTRAL APPROPRIATIONS

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations Operating Budget History



Financing of Central Appropriations Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Central Appropriations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$20,354,046	\$119,423,439	\$98,525,081	0.00	0.00	0.00
2016 Appropriation	\$335,254,972	\$119,327,905	\$398,984,865	0.00	0.00	0.00
2017 Appropriation	\$63,495,303	\$119,327,905	\$42,706,004	0.00	0.00	0.00
2018 Appropriation	\$368,377,588	\$119,827,905	\$203,667,520	0.00	0.00	0.00
2019 Appropriation	\$81,261,023	\$121,276,022	\$43,701,716	0.00	0.00	0.00
2019 Intro Changes	\$15,324,275	\$1,577,699	\$907,673	0.00	0.00	0.00
2019 Total	\$96,585,298	\$122,853,721	\$44,609,389	0.00	0.00	0.00
2020 Appropriation	\$288,771,539	\$121,276,022	\$240,588,728	0.00	0.00	0.00
2020 Intro Changes	\$28,859,027	\$1,577,699	(\$2,159,099)	0.00	0.00	0.00
2020 Total	\$317,630,566	\$122,853,721	\$238,429,629	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for reimbursement of presidential primary expenses

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

	2019	2020
General Fund	\$0	\$5,898,631

Adjust funding for agency health insurance premium costs

Reduces general fund appropriation provided for the employer share of health insurance premiums. The latest actuarial report projects health insurance costs will be lower than the premiums funded in the second year of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly. The employer and employee contributions will remain equal to the premiums funded in the first year of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly, for all employee health insurance plans, except for the employer contributions of the Kaiser health insurance plan.

	2019	2020
General Fund	\$0	(\$51,311,342)

Adjust funding for agency workers' compensation premiums

Adjusts funding for workers' compensation premiums based on the latest actuarial report. Premiums include the scheduled payback of the working capital advance used to settle workers' compensation claims.

	2019	2020
General Fund	\$0	(\$145,641)

Adjust funding for Cardinal Payroll implementation delay

Removes funding previously budgeted for internal service fund charges of the new Cardinal Payroll system due to the project's adjusted implementation timeline.

	2019	2020
General Fund	(\$2,256,188)	(\$8,850,510)

Adjust funding for changes in Cardinal Financials system charges

Adjusts funding for the general fund portion of internal service fund charges for the Cardinal Financials system. Changes primarily reflect the impact of delayed implementation of the Cardinal Payroll module. Funding previously budgeted to support new Cardinal Payroll internal service fund charges is adjusted separately.

	2019	2020
General Fund	\$0	\$1,949,299

Adjust funding for costs of the University of Virginia's health insurance plan

Funds the general fund portion of premium changes for the University of Virginia's Health Insurance Program.

	2019	2020
General Fund	\$808,692	\$808,692

Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment

Adjusts funding to reflect the actual premium charged in the first year and the estimated premium charged in the second year for LODA.

	2019	2020
General Fund	\$98,981	\$98,981

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Adjust funding for Line of Duty Act (LODA) premiums to include eligible part-time state employees			
		<u>2019</u>	<u>2020</u>
Provides funding for LODA premiums to include eligible part-time state employees. The Virginia Retirement System (VRS) indicates that certain part-time employees are eligible for full benefits under LODA in the event of a death or disability. However, VRS has not included eligible part-time employees in the LODA premium invoices distributed to state agencies.		\$0	\$60,811
<hr/>			
Adjust funding for changes in agency information technology costs			
		<u>2019</u>	<u>2020</u>
Adjusts funding for the general fund share of information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency and assumes repayment of approved costs associated with replacing information technology services provided by the former statewide vendor.		\$7,985,189	\$20,083,105
<hr/>			
Provide one percent bonus to state and state-supported local employees			
		<u>2019</u>	<u>2020</u>
Funds a one percent bonus for full-time state employees and state-supported local employees, effective December 1, 2019.		\$0	\$40,183,237
<hr/>			
Adjust retiree health insurance credit benefit for public safety employees			
		<u>2019</u>	<u>2020</u>
Provides general fund support to increase the retiree health insurance credit benefit for public safety personnel. This amendment increases the retiree health insurance credit benefit from \$4.00 to \$6.00 per month for each year of service for State Police Officers' Retirement System (SPORS) and Virginia Law Officers' Retirement System (VaLORS) members and increases the retiree health insurance credit benefit for sheriffs and deputies from \$1.50 to \$5.00 per month for each year of service.		\$0	\$8,146,163
<hr/>			
Fund commission to study paid parental leave			
		<u>2019</u>	<u>2020</u>
Provides funding to support a commission to study paid parental leave for workers in the Commonwealth.		\$0	\$250,000
<hr/>			
Provide education funds consistent with proposed workforce development initiatives			
		<u>2019</u>	<u>2020</u>
Provides funds to help address workforce needs by strategically investing in bolstering computer science-related education at both the public and higher education levels.		\$0	\$11,000,000
<hr/>			
Provide funding for workforce development case management			
		<u>2019</u>	<u>2020</u>
Provides funding to integrate workforce case management systems across state agencies. This funding will enable interagency information sharing, improve efficiency and provide customers with an easy-to-use entry point into the workforce development system.		\$8,000,000	\$0
<hr/>			
Provide funding to support higher education interest earnings			
		<u>2019</u>	<u>2020</u>
Adjusts funding for higher education institutions' share of tuition and fee interest earnings and small purchase credit card rebates.		\$687,601	\$687,601
	Nongeneral Fund	\$1,577,699	\$1,577,699

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Central Capital Outlay

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$3,000,000	\$495,303,936	\$498,303,936
2019 Intro Changes	\$29,591,000	\$0	\$3,100,000	\$32,691,000
2019 Total	\$29,591,000	\$3,000,000	\$498,403,936	\$530,994,936
2020 Appropriation	\$0	\$0	\$128,566,436	\$128,566,436
2020 Intro Changes	\$0	\$10,516,000	\$275,292,000	\$285,808,000
2020 Total	\$0	\$10,516,000	\$403,858,436	\$414,374,436

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

2019 Capital Construction Pool

Provides funding for the construction of a variety of capital projects.

	2019	2020
Nongeneral Fund	\$0	\$10,516,000
Bond Proceeds	\$0	\$121,466,000

Capital Outlay Project Pool supplement for fire alarm systems project

Provides supplemental funding for the Department of Correction's project to replace fire alarm systems.

	2019	2020
Bond Proceeds	\$0	\$7,785,000

Capital Outlay Renovation Pool supplement for Kentland facilities project

Provides supplemental funding required to complete the Virginia Tech Extension capital project to improve its Kentland Facilities.

	2019	2020
Bond Proceeds	\$3,100,000	\$0

Central Reserve for Capital Equipment Funding

Provides funding for equipment needed for the operation of new facilities coming online over the next eighteen months.

	2019	2020
Bond Proceeds	\$0	\$46,041,000

Detail Planning for Capital Projects

Provides funding to support detailed planning for a variety of capital projects.

	2019	2020
General Fund	\$29,591,000	\$0

Parking Deck Repairs: Higher Education Institutions

Authorizes 9(d) revenue bonds to address repair needs at parking decks of several higher education institutions.

	2019	2020
Bond Proceeds	\$0	\$20,000,000

Workforce Development Projects

Provides funding to support capital investment associated with bolstering computer-related education to address workforce needs.

	2019	2020
Bond Proceeds	\$0	\$80,000,000

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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	

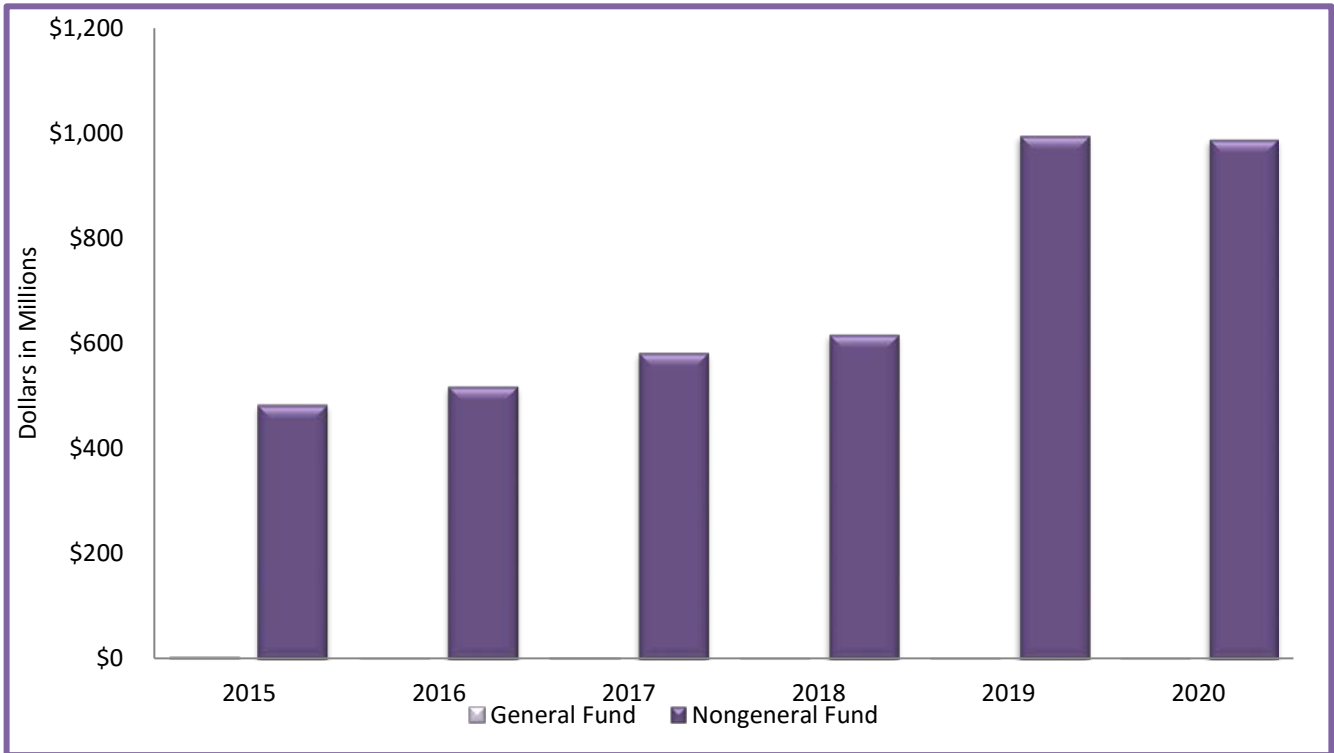
OPERATING SUMMARY FOR INDEPENDENT AGENCIES (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$0.3	\$0.0	\$0.3	\$0.2	\$0.0	\$0.2
Special	\$98.1	\$0.0	\$98.1	\$96.9	\$3.4	\$100.3
Enterprise	\$737.7	\$5.1	\$742.8	\$730.3	\$2.4	\$732.8
Trust and Agency	\$99.2	\$2.3	\$101.5	\$93.8	\$6.3	\$100.1
Dedicated Special	\$48.9	\$0.0	\$48.9	\$48.9	\$1.0	\$49.9
Federal	\$3.6	\$0.0	\$3.6	\$3.6	\$0.5	\$4.1
	\$987.7	\$7.4	\$995.1	\$973.7	\$13.7	\$987.4

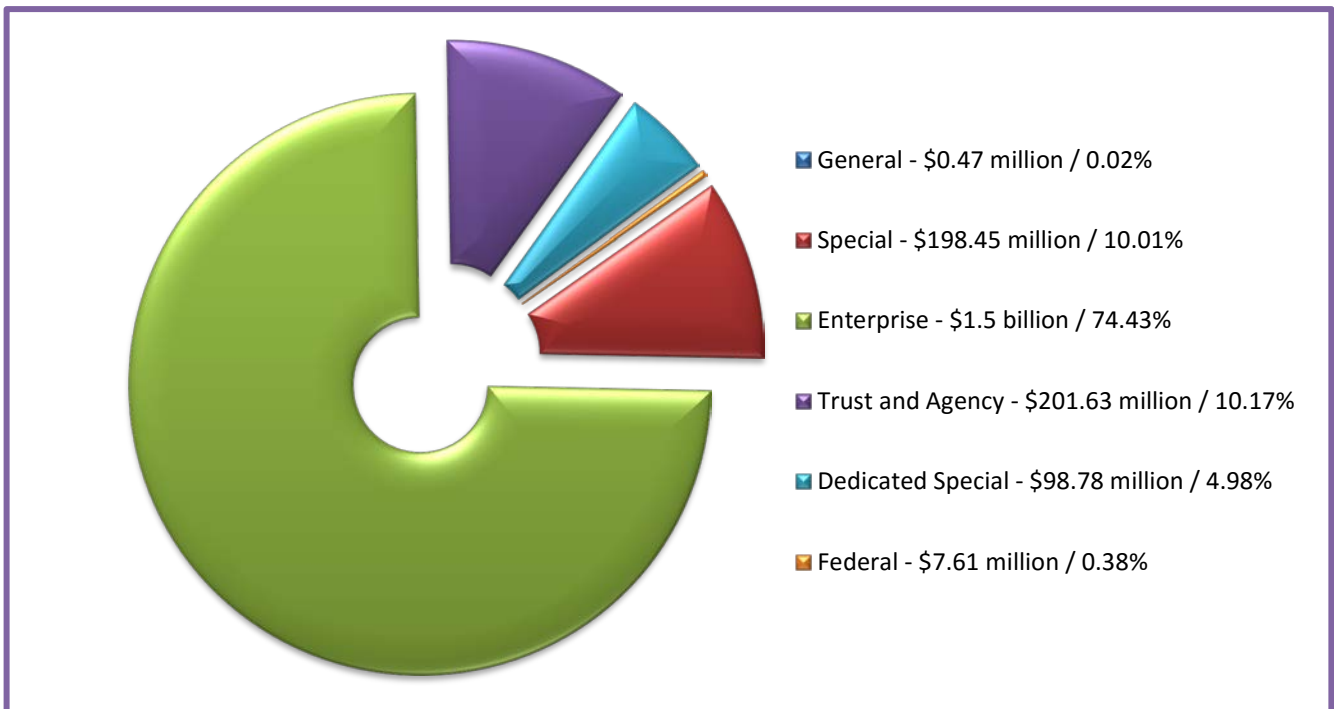
AUTHORIZED POSITIONS FOR INDEPENDENT AGENCIES

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	1,759.00	0.00	1,759.00	1,763.00	1.00	1,764.00
	1,759.00	0.00	1,759.00	1,763.00	1.00	1,764.00

Independent Agencies Operating Budget History



Financing of Independent Agencies Based on 2018-2020 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
2015 Appropriation	\$1,200,133	\$94,411,603	\$44,945,024	13.00	665.00	678.00
2016 Appropriation	\$200,446	\$94,411,603	\$44,945,024	0.00	665.00	665.00
2017 Appropriation	\$201,256	\$99,190,592	\$52,295,782	0.00	665.00	665.00
2018 Appropriation	\$201,292	\$107,161,601	\$54,624,498	0.00	675.00	675.00
2019 Appropriation	\$101,278	\$107,319,117	\$58,317,976	0.00	675.00	675.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$101,278	\$107,319,117	\$58,317,976	0.00	675.00	675.00
2020 Appropriation	\$101,278	\$106,154,643	\$58,317,976	0.00	675.00	675.00
2020 Intro Changes	\$0	\$3,475,307	\$3,414,316	0.00	1.00	1.00
2020 Total	\$101,278	\$109,629,950	\$61,732,292	0.00	676.00	676.00

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$1,250,000	\$0	\$1,250,000
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$1,250,000	\$0	\$1,250,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriation to support Central Accounts actions

Supports centrally-funded actions in the second year. The Central Accounts actions, which include salary and fringe benefits, health insurance, other-post employment benefits, and information technology costs, are authorized in Chapter 2, 2018 Special Session I, Virginia Acts of Assembly.

	2019	2020
Nongeneral Fund	\$0	\$3,410,207

Provide oversight of qualified education loan servicers

Supports staff to provide oversight of qualified education loan servicers. This amendment supports legislation requiring anyone acting as a qualified education loan servicer to obtain a license and register with the Nationwide Multistate Licensing System and Registry.

	2019	2020
Nongeneral Fund	\$0	\$65,100
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Lottery

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$109,422,029	\$30,011,610	0.00	308.00	308.00
2018 Appropriation	\$0	\$99,607,813	\$30,011,610	0.00	308.00	308.00
2019 Appropriation	\$0	\$458,679,472	\$31,154,785	0.00	308.00	308.00
2019 Intro Changes	\$0	\$3,600,000	\$0	0.00	0.00	0.00
2019 Total	\$0	\$462,279,472	\$31,154,785	0.00	308.00	308.00
2020 Appropriation	\$0	\$451,279,472	\$31,154,785	0.00	308.00	308.00
2020 Intro Changes	\$0	\$1,382,067	\$1,375,829	0.00	0.00	0.00
2020 Total	\$0	\$452,661,539	\$32,530,614	0.00	308.00	308.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriation to support Central Accounts actions

Supports centrally-funded actions in the second year. The Central Accounts actions, which include salary and fringe benefits, health insurance, other-post employment benefits, and information technology costs, are authorized in Chapter 2, 2018 Special Session I, Virginia Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$1,382,067

Purchase lottery retail equipment

Provides additional nongeneral fund appropriation in the first year only. The one-time equipment purchase will allow the agency to expand lottery offerings statewide.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$3,600,000	\$0

Virginia College Savings Plan

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$178,598,894	\$11,641,705	0.00	105.00	105.00
2016 Appropriation	\$0	\$206,338,582	\$11,730,975	0.00	105.00	105.00
2017 Appropriation	\$0	\$241,398,915	\$11,957,409	0.00	115.00	115.00
2018 Appropriation	\$0	\$277,266,839	\$12,320,323	0.00	115.00	115.00
2019 Appropriation	\$0	\$278,985,519	\$13,552,112	0.00	115.00	115.00
2019 Intro Changes	\$0	\$1,531,518	\$470,000	0.00	0.00	0.00
2019 Total	\$0	\$280,517,037	\$14,022,112	0.00	115.00	115.00
2020 Appropriation	\$0	\$279,063,694	\$13,552,112	0.00	115.00	115.00
2020 Intro Changes	\$0	\$1,057,235	\$495,000	0.00	0.00	0.00
2020 Total	\$0	\$280,120,929	\$14,047,112	0.00	115.00	115.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust nongeneral fund appropriation for information technology modifications

Enhances the agency's cyber security and supports software upgrades. The additional nongeneral fund appropriation will allow the agency to purchase cyber security/data breach insurance and hire a Systems Engineer to oversee the implementation of its cyber security initiatives. This amendment also includes funding for finance software upgrades, Banner Forms conversion, and mobile application development.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$974,000	\$604,500

Fund investment and financial staff

Provides nongeneral fund appropriation for the Investment Director and Lead Financial Reporting Accountant positions. The Investment Director is required pursuant to Item 485 E. of Chapter 2, 2018 Special Session I, Virginia Acts of Assembly. This amendment also supports a Lead Financial Reporting Accountant position to oversee the agency's daily financial operations.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$427,500	\$402,500

Support headquarters operating costs and improvements

Adjusts nongeneral fund appropriation for rent and facility modifications. Due to a new lease agreement, the agency's rent will increase beginning in the first year. The agency will also incur one-time construction costs in the first year for its headquarters to become compliant with the federal Americans with Disabilities Act.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$130,018	\$50,235

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$70,641,983	\$43,086,131	0.00	335.00	335.00
2016 Appropriation	\$124,705	\$75,802,483	\$43,086,131	0.00	335.00	335.00
2017 Appropriation	\$32,585	\$85,467,959	\$48,025,838	0.00	337.00	337.00
2018 Appropriation	\$50,000	\$84,648,080	\$48,193,728	0.00	337.00	337.00
2019 Appropriation	\$185,137	\$93,366,389	\$54,165,017	0.00	364.00	364.00
2019 Intro Changes	\$0	\$2,292,138	\$0	0.00	0.00	0.00
2019 Total	\$185,137	\$95,658,527	\$54,165,017	0.00	364.00	364.00
2020 Appropriation	\$80,000	\$87,915,115	\$54,108,232	0.00	368.00	368.00
2020 Intro Changes	\$0	\$6,342,254	\$3,420,072	0.00	0.00	0.00
2020 Total	\$80,000	\$94,257,369	\$57,528,304	0.00	368.00	368.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriation for Central Accounts actions

Supports centrally-funded actions in the second year. The Central Accounts actions, which include salary and fringe benefits, health insurance, other-post employment benefits, and information technology costs, are authorized in Chapter 2, 2018 Special Session I, Virginia Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$1,985,072

Fund office space expenses

Provides nongeneral fund appropriation for build-out costs and rent increase of space occupied by the agency's operational and investment divisions. The one-time nongeneral fund appropriation increase in the first year will pay for construction services associated with the expansion into additional leased space. The nongeneral fund appropriation increase in the second year will support the rent increase of the leased space.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$142,138	\$134,254

Support investment staff performance-based bonuses

Provides bonuses for investment staff based on prior year's performance. This amendment is in accordance with § 51.1-124.22 (A)(11), Code of Virginia, which requires the agency to compensate its investment staff based on the prior fiscal year's investment results.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$1,435,000

Implement changes to the retiree health insurance program

Supports program changes and updates to publications and training materials of the retiree health insurance program. The program changes and updates are needed pursuant to a companion amendment in Central Appropriations to adjust the retiree health insurance credit benefit for State Police Officers' Retirement System (SPORS) and Virginia Law Officers' Retirement System (VaLORS) members, sheriffs, and deputies.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$315,000

Support market-driven investment data and services

Funds the investment data feeds and services utilized by the agency's investment division. This amendment provides funding for continued access to the information that drives investment decisions.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$919,005

Automate retirement disbursements

Provides nongeneral fund appropriation to complete the automation phase of the Modernization project. The automation of retirement disbursements is expected to reduce the manual review of processing retirement benefits for state and local retirees and their beneficiaries.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$1,481,777	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Fund release of online retirement solutions		<u>2019</u>	<u>2020</u>
Provides nongeneral fund appropriation in the second year to complete the final phase of the Modernization project. This amendment will allow state and local members to view and manage their retirement benefits online by eliminating the current process of submitting multiple paper forms to make changes to their retirement benefits.	Nongeneral Fund	\$0	\$798,550
Provide post-modernization production resources		<u>2019</u>	<u>2020</u>
Provides resources upon completion of the Modernization project's final phases. These resources will support the post-production costs to automate retirement disbursements and provide online retirement solutions.	Nongeneral Fund	\$668,223	\$755,373

Virginia Workers' Compensation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$47,809,995	\$27,894,134	0.00	295.00	295.00
2019 Appropriation	\$0	\$49,087,238	\$29,150,588	0.00	297.00	297.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$49,087,238	\$29,150,588	0.00	297.00	297.00
2020 Appropriation	\$0	\$49,061,438	\$29,154,260	0.00	297.00	297.00
2020 Intro Changes	\$0	\$1,457,439	\$1,344,056	0.00	0.00	0.00
2020 Total	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for information technology auditors and security officers

Transfers nongeneral fund appropriation provided for information technology auditors and security officers to the appropriate service area and fund. This zero sum transfer was approved administratively in the first year.

Adjust nongeneral fund appropriation for federal Victims of Crime Act (VOCA) grant

Adjusts nongeneral fund appropriation in the second year to support the federal Department of Justice grant award. The agency's federal VOCA grant award is based on expenses incurred by victims of crime and vendors that provide services for victims of crime. This amendment transfers \$512,000 nongeneral fund appropriation within the agency's operating budget to support the federal grant award.

Introduced Budget Non-Technical Changes

Adjust appropriation for Central Accounts actions

Supports centrally-funded actions in the second year. The Central Accounts actions, which include salary and fringe benefits, health insurance, other-post employment benefits, and information technology costs, are authorized in Chapter 2, 2018 Special Session I, Virginia Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$0	\$1,457,439

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OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	\$46,981,541	\$0	\$46,981,541	\$46,981,541	\$0	\$46,981,541
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$46,981,541	\$0	\$46,981,541	\$46,981,541	\$0	\$46,981,541
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	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,553,959	\$13,775,147
Introduced Budget Technical Changes						
• Increase in NGF Revenue Appropriation	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Agency Appropriation	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,803,959	\$14,025,147
Position level:						
Prior Legislative Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
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	\$10,831,214	\$0	\$10,831,214	\$10,380,214	\$0	\$10,380,214
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,831,214	\$0	\$10,831,214	\$10,380,214	\$0	\$10,380,214
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	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
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	\$6,864,081	\$20,034	\$6,884,115	\$6,864,081	\$20,034	\$6,884,115
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,864,081	\$20,034	\$6,884,115	\$6,864,081	\$20,034	\$6,884,115
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	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
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	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
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	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
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	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
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	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
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	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,645	\$0	\$21,645	\$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	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
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	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
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	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
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	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,339	\$0	\$25,339	\$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
Commission on Unemployment Compensation						
Prior Legislative Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
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	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
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

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Prior Legislative Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
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
Autism Advisory Council						
Prior Legislative Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
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	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
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
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

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
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
Virginia-Israel Advisory Board						
Prior Legislative Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
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
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
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	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
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	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$802,749	\$137,653	\$940,402	\$802,749	\$137,653	\$940,402
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$802,749	\$137,653	\$940,402	\$802,749	\$137,653	\$940,402
Position level:						
Prior Legislative Appropriation	6.00	4.00	10.00	6.00	4.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	4.00	10.00	6.00	4.00	10.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$5,075,187	\$118,945	\$5,194,132	\$5,426,187	\$118,945	\$5,545,132
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,075,187	\$118,945	\$5,194,132	\$5,426,187	\$118,945	\$5,545,132
Position level:						
Prior Legislative Appropriation	42.00	1.00	43.00	42.00	1.00	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.00	1.00	43.00	42.00	1.00	43.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
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	\$415,715	\$0	\$415,715	\$415,715	\$0	\$415,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$415,715	\$0	\$415,715	\$415,715	\$0	\$415,715
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 Operating Summary Table

LEGISLATIVE DEPARTMENT TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$92,593,939	\$3,682,489	\$96,276,428	\$92,493,939	\$3,932,489	\$96,426,428
Authorized Position Level Grand Total	597.50	32.50	630.00	597.50	32.50	630.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$39,826,809	\$9,278,976	\$49,105,785	\$39,826,809	\$9,278,976	\$49,105,785
Introduced Budget Non-Technical Changes						
• Relocate judicial branch data center operations	\$0	\$0	\$0	\$288,288	\$0	\$288,288
• Authorize the creation and funding of a judicial wellness initiative	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$288,288	\$0	\$288,288
Total Agency Appropriation	\$39,826,809	\$9,278,976	\$49,105,785	\$40,115,097	\$9,278,976	\$49,394,073
Position level:						
Prior Legislative Appropriation	150.63	8.00	158.63	150.63	8.00	158.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.63	8.00	158.63	150.63	8.00	158.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
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	\$113,971,455	\$5,000	\$113,976,455	\$117,019,675	\$5,000	\$117,024,675
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$113,971,455	\$5,000	\$113,976,455	\$117,019,675	\$5,000	\$117,024,675
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	\$117,958,469	\$0	\$117,958,469	\$120,337,475	\$0	\$120,337,475
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$117,958,469	\$0	\$117,958,469	\$120,337,475	\$0	\$120,337,475
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	\$98,711,729	\$0	\$98,711,729	\$102,676,739	\$0	\$102,676,739
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$98,711,729	\$0	\$98,711,729	\$102,676,739	\$0	\$102,676,739
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	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
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	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
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	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Position level:						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
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

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Prior Legislative Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,285,183	\$12,000	\$51,297,183
Introduced Budget Non-Technical Changes						
• Fund paralegal positions to lessen workload impact from body worn camera review	\$0	\$0	\$0	\$636,975	\$0	\$636,975
Total, Appropriation Changes	\$0	\$0	\$0	\$636,975	\$0	\$636,975
Total Agency Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,922,158	\$12,000	\$51,934,158
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	20.00	0.00	20.00
Total Agency Authorized Position Level	546.00	0.00	546.00	566.00	0.00	566.00
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
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	\$4,791,473	\$22,590,451	\$27,381,924	\$4,791,473	\$22,590,451	\$27,381,924
Introduced Budget Non-Technical Changes						
• Increase funding for civil defense housing attorneys	\$0	\$0	\$0	\$2,625,000	\$0	\$2,625,000
Total, Appropriation Changes	\$0	\$0	\$0	\$2,625,000	\$0	\$2,625,000
Total Agency Appropriation	\$4,791,473	\$22,590,451	\$27,381,924	\$7,416,473	\$22,590,451	\$30,006,924
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 TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$495,685,735	\$33,673,064	\$529,358,799	\$508,626,863	\$33,673,064	\$542,299,927
Authorized Position Level Grand Total	3,267.71	106.00	3,373.71	3,287.71	106.00	3,393.71

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Position level:						
Prior Legislative Appropriation	42.67	1.33	44.00	42.67	1.33	44.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.67	1.33	44.00	42.67	1.33	44.00
Lieutenant Governor						
Prior Legislative Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
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	\$24,121,382	\$29,526,631	\$53,648,013	\$24,121,382	\$28,733,074	\$52,854,456
Introduced Budget Non-Technical Changes						
• Regulatory and Consumer Advocacy Revolving Fund Increase	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total Agency Appropriation	\$24,121,382	\$30,026,631	\$54,148,013	\$24,121,382	\$29,233,074	\$53,354,456
Position level:						
Prior Legislative Appropriation	236.75	203.25	440.00	236.75	203.25	440.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	236.75	203.25	440.00	236.75	203.25	440.00
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Position level:						
Prior Legislative Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Introduced Budget Non-Technical Changes						
• Provide funding for Census activities	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
Total, Appropriation Changes	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$3,658,598	\$92,978	\$3,751,576	\$2,158,598	\$92,978	\$2,251,576
Position level:						
Prior Legislative Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	0.00	17.00	17.00	0.00	17.00
Office of the State Inspector General						
Prior Legislative Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
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	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$38,449,238	\$35,245,384	\$73,694,622	\$36,949,238	\$34,451,827	\$71,401,065
Authorized Position Level Grand Total	324.42	247.58	572.00	324.42	247.58	572.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$1,685,650	\$0	\$1,685,650	\$1,685,650	\$0	\$1,685,650
Introduced Budget Non-Technical Changes						
• Conduct statewide data inventory	\$1,352,541	\$0	\$1,352,541	\$0	\$0	\$0
Total, Appropriation Changes	\$1,352,541	\$0	\$1,352,541	\$0	\$0	\$0
Total Agency Appropriation	\$3,038,191	\$0	\$3,038,191	\$1,685,650	\$0	\$1,685,650
Position level:						
Prior Legislative Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	13.00	0.00	13.00	13.00	0.00	13.00
Compensation Board						
Prior Legislative Appropriation	\$691,885,019	\$16,855,064	\$708,740,083	\$694,453,442	\$16,600,712	\$711,054,154
Introduced Budget Technical Changes						
• Revert excess funding and positions for expanded jail capacity	\$0	\$0	\$0	(\$847,086)	\$0	(\$847,086)
• Revert excess funding to support per diem payments to localities and regional jails	(\$3,029,602)	\$0	(\$3,029,602)	(\$3,662,390)	\$0	(\$3,662,390)
Introduced Budget Non-Technical Changes						
• Provide funding for body worn camera review in Commonwealth's Attorneys offices	\$0	\$0	\$0	\$723,420	\$0	\$723,420
• Revise existing language related to the housing of Virginia Center for Behavioral Rehabilitation inmates in Nottoway County	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$3,029,602)	\$0	(\$3,029,602)	(\$3,786,056)	\$0	(\$3,786,056)
Total Agency Appropriation	\$688,855,417	\$16,855,064	\$705,710,481	\$690,667,386	\$16,600,712	\$707,268,098
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Prior Legislative Appropriation	\$21,193,500	\$219,151,443	\$240,344,943	\$21,304,846	\$220,927,016	\$242,231,862
Introduced Budget Technical Changes						
• Provide appropriation to upgrade laboratory testing equipment	\$0	\$0	\$0	\$0	\$330,000	\$330,000
• Provide one-time nongeneral fund appropriation for special projects in leased spaces	\$0	\$1,031,977	\$1,031,977	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase appropriation for the Division of Real Estate Services internal service fund	\$0	\$1,376,731	\$1,376,731	\$0	\$3,149,165	\$3,149,165
• Provide funding for increased eVA contractual costs and enhancements	\$0	\$454,824	\$454,824	\$0	\$719,640	\$719,640
• Provide funding for additional Division of Consolidated Laboratory Services reportable disease testing	\$0	\$0	\$0	\$478,095	\$0	\$478,095
• Provide funding for On the Square VA	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total, Appropriation Changes	\$0	\$2,863,532	\$2,863,532	\$578,095	\$4,198,805	\$4,776,900
Total Agency Appropriation	\$21,193,500	\$222,014,975	\$243,208,475	\$21,882,941	\$225,125,821	\$247,008,762
Position level:						
Prior Legislative Appropriation	240.50	426.50	667.00	240.50	426.50	667.00
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	240.50	426.50	667.00	243.50	426.50	670.00
Department of Human Resource Management						
Prior Legislative Appropriation	\$4,803,254	\$99,002,002	\$103,805,256	\$4,500,035	\$104,035,278	\$108,535,313
Introduced Budget Technical Changes						
• Eliminate appropriation for discontinued COVA Local program	\$0	(\$1,195,369)	(\$1,195,369)	\$0	(\$1,195,369)	(\$1,195,369)
Introduced Budget Non-Technical Changes						
• Move maintenance charge from Shared Services Center to general fund	\$75,638	\$0	\$75,638	\$0	\$0	\$0
• Provide additional appropriation for administration of Line of Duty Act (LODA) health benefits	\$0	\$87,081	\$87,081	\$0	\$95,323	\$95,323
• Restore funding for the Time Attendance and Leave (TAL) system	\$303,220	\$0	\$303,220	\$606,439	\$0	\$606,439
• Support cost of Recruitment Management System contract extension	\$25,000	\$0	\$25,000	\$0	\$0	\$0
• Support director of Equity, Diversity, and Inclusion	\$0	\$0	\$0	\$72,826	\$0	\$72,826
Total, Appropriation Changes	\$403,858	(\$1,108,288)	(\$704,430)	\$679,265	(\$1,100,046)	(\$420,781)
Total Agency Appropriation	\$5,207,112	\$97,893,714	\$103,100,826	\$5,179,300	\$102,935,232	\$108,114,532
Position level:						
Prior Legislative Appropriation	49.96	72.04	122.00	49.96	72.04	122.00
Position Level Changes	0.00	(6.00)	(6.00)	0.00	(6.00)	(6.00)

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	49.96	66.04	116.00	49.96	66.04	116.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$2,585,446,067	\$2,585,446,067	\$0	\$2,685,446,067	\$2,685,446,067
Introduced Budget Technical Changes						
• Eliminate appropriation for discontinued COVA Local insurance program	\$0	(\$500,000,000)	(\$500,000,000)	\$0	(\$500,000,000)	(\$500,000,000)
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the State Health Benefits Program costs	\$0	\$0	\$0	\$0	(\$75,000,000)	(\$75,000,000)
Total, Appropriation Changes	\$0	(\$500,000,000)	(\$500,000,000)	\$0	(\$575,000,000)	(\$575,000,000)
Total Agency Appropriation	\$0	\$2,085,446,067	\$2,085,446,067	\$0	\$2,110,446,067	\$2,110,446,067
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Elections						
Prior Legislative Appropriation	\$18,022,372	\$52,250	\$18,074,622	\$17,802,372	\$52,250	\$17,854,622
Introduced Budget Non-Technical Changes						
• Provide appropriation for federal Help America Vote Act (HAVA) election security grant	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
• Enhance training program for election officials	\$0	\$0	\$0	\$607,500	\$0	\$607,500
• Provide two voter list maintenance positions	\$0	\$0	\$0	\$297,433	\$0	\$297,433
• Advertise voter referendum for Equal Rights Amendment	\$0	\$0	\$0	\$160,000	\$0	\$160,000
• Provide additional fiscal administrative position	\$0	\$0	\$0	\$106,651	\$0	\$106,651
Total, Appropriation Changes	\$0	\$0	\$0	\$1,171,584	\$3,000,000	\$4,171,584
Total Agency Appropriation	\$18,022,372	\$52,250	\$18,074,622	\$18,973,956	\$3,052,250	\$22,026,206
Position level:						
Prior Legislative Appropriation	43.00	0.00	43.00	43.00	0.00	43.00
Position Level Changes	0.00	0.00	0.00	6.00	0.00	6.00
Total Agency Authorized Position Level	43.00	0.00	43.00	49.00	0.00	49.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$425,164	\$412,899,162	\$413,324,326	\$425,164	\$410,661,581	\$411,086,745
Introduced Budget Technical Changes						
• Eliminate appropriation for Workplace Productivity Solutions service	\$0	\$0	\$0	\$0	(\$1,110,137)	(\$1,110,137)
Introduced Budget Non-Technical Changes						
• Adjust appropriation to purchase Java licenses	\$0	\$0	\$0	\$0	\$941,640	\$941,640
• Adjust appropriation for internal service fund updates	\$0	\$0	\$0	\$0	(\$61,901,877)	(\$61,901,877)
• Extend network connection to new vendor data center	\$0	\$0	\$0	\$0	\$1,355,448	\$1,355,448
• Fund costs for the managed security services of both data centers	\$0	\$0	\$0	\$0	\$1,952,280	\$1,952,280
• Increase nongeneral fund appropriation to continue security audits	\$0	\$0	\$0	\$0	\$71,832	\$71,832
• Provide nongeneral fund appropriation to upgrade the existing network infrastructure	\$0	\$0	\$0	\$0	\$325,000	\$325,000
• Purchase additional Microsoft licenses	\$0	\$0	\$0	\$0	\$1,716,000	\$1,716,000
• Adjust appropriation to repay portion of line of credit	\$0	\$360,500	\$360,500	\$0	\$0	\$0
• Authorize line of credit use for agency migrations from the Commonwealth Enterprise Solutions Center	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$360,500	\$360,500	\$0	(\$56,649,814)	(\$56,649,814)
Total Agency Appropriation	\$425,164	\$413,259,662	\$413,684,826	\$425,164	\$354,011,767	\$354,436,931
Position level:						
Prior Legislative Appropriation	2.00	238.00	240.00	2.00	238.00	240.00
Position Level Changes	0.00	0.00	0.00	0.00	(1.60)	(1.60)
Total Agency Authorized Position Level	2.00	238.00	240.00	2.00	236.40	238.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$736,741,756	\$2,835,521,732	\$3,572,263,488	\$738,814,397	\$2,812,171,849	\$3,550,986,246
Authorized Position Level Grand Total	368.46	731.54	1,100.00	377.46	729.94	1,107.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
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	\$37,084,034	\$35,925,165	\$73,009,199	\$37,084,034	\$35,940,165	\$73,024,199
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Increase emergency responsiveness and animal care coverage 	\$0	\$0	\$0	\$138,237	\$0	\$138,237
<ul style="list-style-type: none"> Modernize animal health and dairy laboratory services 	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total, Appropriation Changes	\$0	\$0	\$0	\$288,237	\$0	\$288,237
Total Agency Appropriation	\$37,084,034	\$35,925,165	\$73,009,199	\$37,372,271	\$35,940,165	\$73,312,436
Position level:						
Prior Legislative Appropriation	330.00	214.00	544.00	330.00	214.00	544.00
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	330.00	214.00	544.00	331.00	214.00	545.00
Department of Forestry						
Prior Legislative Appropriation	\$19,267,285	\$14,914,733	\$34,182,018	\$19,031,285	\$14,914,733	\$33,946,018
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Increase bandwidth capacity at five agency field offices 	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<ul style="list-style-type: none"> Establish agency apprenticeship program 	\$0	\$0	\$0	\$45,000	\$0	\$45,000
<ul style="list-style-type: none"> Provide additional support for the agency's land conservation easement program 	\$0	\$0	\$0	\$137,843	\$0	\$137,843
<ul style="list-style-type: none"> Provide additional support for the agency's water quality program 	\$0	\$0	\$0	\$167,843	\$0	\$167,843
<ul style="list-style-type: none"> Strengthen hardwood forest management practices and sustainability 	\$0	\$0	\$0	\$167,843	\$0	\$167,843
Total, Appropriation Changes	\$0	\$0	\$0	\$718,529	\$0	\$718,529
Total Agency Appropriation	\$19,267,285	\$14,914,733	\$34,182,018	\$19,749,814	\$14,914,733	\$34,664,547
Position level:						
Prior Legislative Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
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	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$56,854,686	\$54,518,861	\$111,373,547	\$57,625,452	\$54,533,861	\$112,159,313
Authorized Position Level Grand Total	498.59	337.41	836.00	499.59	337.41	837.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	\$1,076,185	\$0	\$1,076,185	\$1,076,185	\$0	\$1,076,185
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,076,185	\$0	\$1,076,185	\$1,076,185	\$0	\$1,076,185
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	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	9.00	0.00	9.00	9.00	0.00	9.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$43,754,808	\$6,280,000	\$50,034,808	\$38,122,498	\$5,911,000	\$44,033,498
Introduced Budget Non-Technical Changes						
• Capture savings related to updated incentive grant payment schedules	(\$2,070,000)	\$0	(\$2,070,000)	(\$210,000)	\$0	(\$210,000)
Total, Appropriation Changes	(\$2,070,000)	\$0	(\$2,070,000)	(\$210,000)	\$0	(\$210,000)
Total Agency Appropriation	\$41,684,808	\$6,280,000	\$47,964,808	\$37,912,498	\$5,911,000	\$43,823,498
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	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
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
Department of Housing and Community Development						
Prior Legislative Appropriation	\$83,405,720	\$73,084,436	\$156,490,156	\$90,072,386	\$73,084,436	\$163,156,822
Introduced Budget Non-Technical Changes						
• Expand the Virginia Telecommunication Initiative	\$0	\$0	\$0	\$46,000,000	\$0	\$46,000,000
• Increase funding for the Virginia Housing Trust Fund	\$14,500,000	\$0	\$14,500,000	\$4,500,000	\$0	\$4,500,000
• Provide funding to reduce eviction rates	\$0	\$0	\$0	\$104,050	\$0	\$104,050
Total, Appropriation Changes	\$14,500,000	\$0	\$14,500,000	\$50,604,050	\$0	\$50,604,050
Total Agency Appropriation	\$97,905,720	\$73,084,436	\$170,990,156	\$140,676,436	\$73,084,436	\$213,760,872
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	1.00	0.00	1.00
Total Agency Authorized Position Level	60.25	51.75	112.00	61.25	51.75	113.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Labor and Industry						
Prior Legislative Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Provide funding to support compliance positions in the Virginia Occupational Safety and Health program 	\$0	\$0	\$0	\$1,429,000	\$0	\$1,429,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,429,000	\$0	\$1,429,000
Total Agency Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$11,471,820	\$7,209,825	\$18,681,645
Position level:						
Prior Legislative Appropriation	113.66	76.34	190.00	113.66	76.34	190.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.66	76.34	190.00	113.66	76.34	190.00
Department of Mines, Minerals and Energy						
Prior Legislative Appropriation	\$13,495,297	\$23,584,787	\$37,080,084	\$13,495,297	\$23,584,787	\$37,080,084
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Develop offshore wind industry Provide clean energy financing Support development of solar energy projects on state facilities 	\$0	\$0	\$0	\$250,000	\$0	\$250,000
	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
	\$0	\$0	\$0	\$137,000	\$0	\$137,000
Total, Appropriation Changes	\$10,000,000	\$0	\$10,000,000	\$387,000	\$0	\$387,000
Total Agency Appropriation	\$23,495,297	\$23,584,787	\$47,080,084	\$13,882,297	\$23,584,787	\$37,467,084
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	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Position level:						
Prior Legislative Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Position level:						
Prior Legislative Appropriation	26.00	24.00	50.00	26.00	24.00	50.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	26.00	24.00	50.00	26.00	24.00	50.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Fort Monroe Authority						
Prior Legislative Appropriation	\$5,815,606	\$0	\$5,815,606	\$5,923,245	\$0	\$5,923,245
Introduced Budget Non-Technical Changes						
• Provide funding for the design of First Landing Monument	\$500,000	\$0	\$500,000	\$0	\$0	\$0
• Provide additional operating funding	\$156,922	\$0	\$156,922	\$156,922	\$0	\$156,922
Total, Appropriation Changes	\$656,922	\$0	\$656,922	\$156,922	\$0	\$156,922
Total Agency Appropriation	\$6,472,528	\$0	\$6,472,528	\$6,080,167	\$0	\$6,080,167
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$31,597,198	\$0	\$31,597,198	\$35,107,392	\$0	\$35,107,392
Introduced Budget Non-Technical Changes						
• Enhance the Virginia Business Ready Sites Program	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0
Total Agency Appropriation	\$51,597,198	\$0	\$51,597,198	\$35,107,392	\$0	\$35,107,392
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission						
Prior Legislative Appropriation	\$0	\$560,608,306	\$560,608,306	\$0	\$555,408,306	\$555,408,306
Introduced Budget Non-Technical Changes						
• Provide general fund support for development and implementation of a strategic workforce dashboard	\$124,635	\$0	\$124,635	\$1,884,070	\$0	\$1,884,070
Total, Appropriation Changes	\$124,635	\$0	\$124,635	\$1,884,070	\$0	\$1,884,070
Total Agency Appropriation	\$124,635	\$560,608,306	\$560,732,941	\$1,884,070	\$555,408,306	\$557,292,376
Position level:						
Prior Legislative Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	3.00	0.00	3.00	6.00	0.00	6.00
Total Agency Authorized Position Level	3.00	865.00	868.00	6.00	865.00	871.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Prior Legislative Appropriation	\$21,035,424	\$0	\$21,035,424	\$20,810,424	\$0	\$20,810,424
Introduced Budget Non-Technical Changes						
• Increase funding for the Heart of Appalachia Tourism Authority	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Increase funding for the Spearhead Trails initiative	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Total, Appropriation Changes	\$550,000	\$0	\$550,000	\$0	\$0	\$0
Total Agency Appropriation	\$21,585,424	\$0	\$21,585,424	\$20,810,424	\$0	\$20,810,424
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
Innovation and Entrepreneurship Investment Authority						
Prior Legislative Appropriation	\$11,046,485	\$0	\$11,046,485	\$11,296,485	\$0	\$11,296,485
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,046,485	\$0	\$11,046,485	\$11,296,485	\$0	\$11,296,485
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$269,470,369	\$700,097,173	\$969,567,542	\$284,387,043	\$693,831,288	\$978,218,331
Authorized Position Level Grand Total	373.34	1,307.66	1,681.00	377.34	1,307.66	1,685.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
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	\$61,297,187	\$46,317,981	\$107,615,168	\$61,297,187	\$46,317,981	\$107,615,168
Introduced Budget Non-Technical Changes						
• Transfer Virtual Virginia nongeneral fund appropriation from Direct Aid to Department of Education Central Office	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000
• Automate the teacher licensure application and intake process	\$0	\$0	\$0	\$552,500	\$0	\$552,500
• Replace Online Management of Education Grant Awards (OMEGA) System	\$0	\$0	\$0	\$600,000	\$0	\$600,000
• Address agency finance and information technology security risks	\$0	\$0	\$0	\$549,573	\$0	\$549,573
• Enhance local capacity and quality of Virginia Preschool Initiative programs	\$0	\$0	\$0	\$300,320	\$0	\$300,320
• Increase state support for military compact state membership fee	\$0	\$0	\$0	\$9,000	\$0	\$9,000
• Support computer science education and training needs	\$0	\$0	\$0	\$553,000	\$0	\$553,000
• Support local implementation of seclusion and restraint regulations	\$0	\$0	\$0	\$492,755	\$0	\$492,755
• Update the Virginia Studies and the Civics and Economics Standards of Learning tests	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Transfer certain Virginia Preschool Initiative program appropriations from Direct Aid to Department of Education Central Office	\$650,000	\$0	\$650,000	\$1,050,000	\$0	\$1,050,000
Total, Appropriation Changes	\$650,000	\$400,000	\$1,050,000	\$4,607,148	\$400,000	\$5,007,148
Total Agency Appropriation	\$61,947,187	\$46,717,981	\$108,665,168	\$65,904,335	\$46,717,981	\$112,622,316
Position level:						
Prior Legislative Appropriation	144.00	185.50	329.50	144.00	185.50	329.50
Position Level Changes	0.00	0.00	0.00	6.00	0.00	6.00
Total Agency Authorized Position Level	144.00	185.50	329.50	150.00	185.50	335.50

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Prior Legislative Appropriation	\$6,273,121,194	\$1,808,802,989	\$8,081,924,183	\$6,451,298,933	\$1,804,662,989	\$8,255,961,922
Introduced Budget Non-Technical Changes						
• Transfer nongeneral fund Virtual Virginia appropriation from Direct Aid to Department of Education Central Office	\$0	(\$400,000)	(\$400,000)	\$0	(\$400,000)	(\$400,000)
• Adjust sales tax revenues for public education to reflect estimated revenue from internet sales	\$0	\$0	\$0	\$13,526,181	\$0	\$13,526,181
• Capture savings from revised student enrollment projections	(\$20,399,187)	\$0	(\$20,399,187)	(\$34,815,658)	\$0	(\$34,815,658)
• Update cost of National Board Certification Program	(\$41,787)	\$0	(\$41,787)	(\$103,844)	\$0	(\$103,844)
• Update cost of Special Education Regional Tuition	(\$9,705,768)	\$0	(\$9,705,768)	(\$2,836,150)	\$0	(\$2,836,150)
• Update costs of categorical programs	(\$206,622)	\$0	(\$206,622)	(\$250,292)	\$0	(\$250,292)
• Update costs of incentive programs	(\$224,746)	\$0	(\$224,746)	(\$360,261)	\$0	(\$360,261)
• Update costs of Lottery programs	(\$5,976,448)	\$0	(\$5,976,448)	(\$3,177,999)	\$0	(\$3,177,999)
• Update data for regional career and technical education center grants	(\$60,000)	\$0	(\$60,000)	(\$60,000)	\$0	(\$60,000)
• Update program participation for Remedial Summer School and English as a Second Language	(\$2,534,957)	\$0	(\$2,534,957)	(\$3,608,728)	\$0	(\$3,608,728)
• Update sales tax distribution for school age population	\$0	\$0	\$0	\$320,390	\$0	\$320,390
• Update sales tax revenues for public education	\$4,770,389	\$0	\$4,770,389	\$6,140,806	\$0	\$6,140,806
• Increase general fund support for school employee retirement contributions	\$80,000,000	(\$80,000,000)	\$0	\$0	\$0	\$0
• Increase Lottery proceeds for public education and allocate funding for the At-Risk Add-On and Supplemental Lottery Per Pupil Allocation programs	\$4,390	\$39,865,461	\$39,869,851	(\$1,767)	\$30,437,315	\$30,435,548
• Enhance local capacity and quality of Virginia Preschool Initiative programs	\$0	\$0	\$0	(\$300,320)	\$0	(\$300,320)
• Establish the Grow Your Own Teacher pilot program	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Establish the PreK-2 Active Learning pilot program	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Establish the Robots for Autism pilot program	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Increase salaries for funded Standards of Quality instructional and support positions	\$0	\$0	\$0	\$87,569,974	\$0	\$87,569,974
• Increase support for the Great Aspirations Scholarship Program (GRASP)	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Modify staffing ratios for school counselors	\$0	\$0	\$0	\$35,965,573	\$0	\$35,965,573
• Provide state support for the Virginia Preschool Initiative Plus program	\$0	\$0	\$0	\$9,678,780	\$0	\$9,678,780

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support the Norfolk Botanical Garden's The Garden of Tomorrow project	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
• Support the Virginia Arts Festival World Class Education Program	\$0	\$0	\$0	\$400,000	\$0	\$400,000
• Transfer certain Virginia Preschool Initiative program appropriations from Direct Aid to Department of Education Central Office	(\$650,000)	\$0	(\$650,000)	(\$1,050,000)	\$0	(\$1,050,000)
• Adjust Certification Date for FY 2020 Compensation Supplement	\$0	\$0	\$0	\$0	\$0	\$0
• Amend accreditation status for the Targeted Extended/Enriched School Year and Year-round School Grants	\$0	\$0	\$0	\$0	\$0	\$0
• Amend At-Risk Add-On language to align with the revised Standards of Accreditation	\$0	\$0	\$0	\$0	\$0	\$0
• Increase division cap for school security equipment grants	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language for the Achievable Dream partnership with Newport News	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language to include Virginia Communication and Literacy Assessment support for provisionally licensed minority teachers	\$0	\$0	\$0	\$0	\$0	\$0
• Redirect FY 2019 savings from Virginia Preschool Initiative provisional teacher licensure appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$46,975,264	(\$40,534,539)	\$6,440,725	\$107,936,685	\$30,037,315	\$137,974,000
Total Agency Appropriation	\$6,320,096,458	\$1,768,268,450	\$8,088,364,908	\$6,559,235,618	\$1,834,700,304	\$8,393,935,922
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	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$97,787,040	\$7,277,153	\$105,064,193	\$100,251,939	\$7,277,153	\$107,529,092
Introduced Budget Non-Technical Changes						
• Increase funding for the New Economy Workforce Credential Grant Program	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
• Increase funding for Virginia Tuition Assistance Grant (TAG)	\$0	\$0	\$0	\$5,200,000	\$0	\$5,200,000
• Add tuition transparency and predictability language	\$0	\$0	\$0	\$0	\$0	\$0
• Amend requirements for the Cybersecurity Student Loan Repayment Grant Program	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$9,200,000	\$0	\$9,200,000
Total Agency Appropriation	\$97,787,040	\$7,277,153	\$105,064,193	\$109,451,939	\$7,277,153	\$116,729,092
Position level:						
Prior Legislative Appropriation	46.00	17.00	63.00	46.00	17.00	63.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.00	17.00	63.00	46.00	17.00	63.00
Christopher Newport University						
Prior Legislative Appropriation	\$34,150,888	\$131,183,872	\$165,334,760	\$35,590,686	\$131,183,872	\$166,774,558
Introduced Budget Non-Technical Changes						
• Increase Educational and General Program nongeneral fund appropriation	\$0	\$1,561,000	\$1,561,000	\$0	\$1,561,000	\$1,561,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$664,882	\$0	\$664,882
Total, Appropriation Changes	\$0	\$1,561,000	\$1,561,000	\$664,882	\$1,561,000	\$2,225,882
Total Agency Appropriation	\$34,150,888	\$132,744,872	\$166,895,760	\$36,255,568	\$132,744,872	\$169,000,440
Position level:						
Prior Legislative Appropriation	341.56	585.18	926.74	341.56	585.18	926.74
Position Level Changes	0.00	11.00	11.00	0.00	11.00	11.00
Total Agency Authorized Position Level	341.56	596.18	937.74	341.56	596.18	937.74

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$48,255,414	\$314,703,277	\$362,958,691	\$50,440,453	\$314,703,277	\$365,143,730
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to accurately reflect sponsored programs expenditure activity	\$0	\$799,929	\$799,929	\$0	\$799,929	\$799,929
• Increase nongeneral fund appropriation to reflect increased tuition and fee revenues	\$0	\$12,587,064	\$12,587,064	\$0	\$12,587,064	\$12,587,064
• Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$3,027,269	\$3,027,269	\$0	\$3,027,269	\$3,027,269
• Transfer existing appropriation to fund debt service payments for auxiliary services capital projects	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$38,855	\$0	\$38,855
Total, Appropriation Changes	\$0	\$16,414,262	\$16,414,262	\$38,855	\$16,414,262	\$16,453,117
Total Agency Appropriation	\$48,255,414	\$331,117,539	\$379,372,953	\$50,479,308	\$331,117,539	\$381,596,847
Position level:						
Prior Legislative Appropriation	545.16	882.96	1,428.12	549.16	882.96	1,432.12
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	549.16	882.96	1,432.12
Richard Bland College						
Prior Legislative Appropriation	\$8,385,398	\$10,458,466	\$18,843,864	\$8,617,388	\$10,528,466	\$19,145,854
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$238,536	\$0	\$238,536
Total, Appropriation Changes	\$0	\$0	\$0	\$238,536	\$0	\$238,536
Total Agency Appropriation	\$8,385,398	\$10,458,466	\$18,843,864	\$8,855,924	\$10,528,466	\$19,384,390
Position level:						
Prior Legislative Appropriation	72.43	41.41	113.84	72.43	41.41	113.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	72.43	41.41	113.84	72.43	41.41	113.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$23,092,424	\$26,080,829	\$49,173,253	\$23,583,836	\$26,082,885	\$49,666,721
Introduced Budget Non-Technical Changes						
• Monitor bay grasses and support their co-existence with oyster aquaculture	\$0	\$0	\$0	\$386,668	\$0	\$386,668
Total, Appropriation Changes	\$0	\$0	\$0	\$386,668	\$0	\$386,668
Total Agency Appropriation	\$23,092,424	\$26,080,829	\$49,173,253	\$23,970,504	\$26,082,885	\$50,053,389
Position level:						
Prior Legislative Appropriation	288.47	99.30	387.77	291.17	99.30	390.47

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	2.75	0.00	2.75
Total Agency Authorized Position Level	288.47	99.30	387.77	293.92	99.30	393.22
George Mason University						
Prior Legislative Appropriation	\$165,889,872	\$885,029,644	\$1,050,919,516	\$172,500,887	\$888,029,644	\$1,060,530,531
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$53,000,000	\$53,000,000	\$0	\$53,000,000	\$53,000,000
• Increase nongeneral fund appropriation to reflect additional tuition to support financial aid	\$0	\$2,800,000	\$2,800,000	\$0	\$2,800,000	\$2,800,000
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$2,920,393	\$0	\$2,920,393
Total, Appropriation Changes	\$0	\$55,800,000	\$55,800,000	\$2,920,393	\$55,800,000	\$58,720,393
Total Agency Appropriation	\$165,889,872	\$940,829,644	\$1,106,719,516	\$175,421,280	\$943,829,644	\$1,119,250,924
Position level:						
Prior Legislative Appropriation	1,082.14	3,577.57	4,659.71	1,082.14	3,577.57	4,659.71
Position Level Changes	0.00	195.00	195.00	0.00	195.00	195.00
Total Agency Authorized Position Level	1,082.14	3,772.57	4,854.71	1,082.14	3,772.57	4,854.71
James Madison University						
Prior Legislative Appropriation	\$93,924,239	\$490,557,543	\$584,481,782	\$97,028,654	\$490,557,543	\$587,586,197
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$1,173,512	\$0	\$1,173,512
Total, Appropriation Changes	\$0	\$0	\$0	\$1,173,512	\$0	\$1,173,512
Total Agency Appropriation	\$93,924,239	\$490,557,543	\$584,481,782	\$98,202,166	\$490,557,543	\$588,759,709
Position level:						
Prior Legislative Appropriation	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Longwood University						
Prior Legislative Appropriation	\$33,227,949	\$111,987,754	\$145,215,703	\$34,583,338	\$111,987,754	\$146,571,092
Introduced Budget Non-Technical Changes						
• Increase educational and general program appropriation	\$0	\$0	\$0	\$0	\$550,000	\$550,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$535,893	\$0	\$535,893
Total, Appropriation Changes	\$0	\$0	\$0	\$535,893	\$550,000	\$1,085,893
Total Agency Appropriation	\$33,227,949	\$111,987,754	\$145,215,703	\$35,119,231	\$112,537,754	\$147,656,985
Position level:						
Prior Legislative Appropriation	287.89	471.67	759.56	287.89	471.67	759.56

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	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	287.89	471.67	759.56	287.89	471.67	759.56
Norfolk State University						
Prior Legislative Appropriation	\$58,802,816	\$104,624,747	\$163,427,563	\$60,027,252	\$104,978,737	\$165,005,989
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$907,275	\$0	\$907,275
• Virginia College Affordability Network (VCAN) Initiative language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$907,275	\$0	\$907,275
Total Agency Appropriation	\$58,802,816	\$104,624,747	\$163,427,563	\$60,934,527	\$104,978,737	\$165,913,264
Position level:						
Prior Legislative Appropriation	492.77	685.35	1,178.12	496.64	688.48	1,185.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	492.77	685.35	1,178.12	496.64	688.48	1,185.12
Old Dominion University						
Prior Legislative Appropriation	\$151,806,536	\$302,324,383	\$454,130,919	\$156,142,552	\$306,247,722	\$462,390,274
Introduced Budget Non-Technical Changes						
• Increase auxiliary appropriation	\$0	\$5,320,000	\$5,320,000	\$0	\$5,320,000	\$5,320,000
• Increase nongeneral fund appropriation to support benefit cost adjustments	\$0	\$0	\$0	\$0	\$1,972,902	\$1,972,902
• Increase nongeneral fund appropriation to support compensation increases	\$0	\$0	\$0	\$0	\$2,259,247	\$2,259,247
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$597,234	\$0	\$597,234
Total, Appropriation Changes	\$0	\$5,320,000	\$5,320,000	\$597,234	\$9,552,149	\$10,149,383
Total Agency Appropriation	\$151,806,536	\$307,644,383	\$459,450,919	\$156,739,786	\$315,799,871	\$472,539,657
Position level:						
Prior Legislative Appropriation	1,063.51	1,504.98	2,568.49	1,084.51	1,525.98	2,610.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,063.51	1,504.98	2,568.49	1,084.51	1,525.98	2,610.49
Radford University						
Prior Legislative Appropriation	\$62,485,517	\$150,718,412	\$213,203,929	\$63,879,838	\$150,718,412	\$214,598,250
Introduced Budget Non-Technical Changes						
• Operating Appropriation for Radford University's Roanoke Operations	\$0	\$0	\$0	\$0	\$20,634,248	\$20,634,248
• General Fund Support for Roanoke Operations	\$0	\$0	\$0	\$1,707,422	\$0	\$1,707,422
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$628,345	\$0	\$628,345
• Positions for Roanoke Operations	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$2,335,767	\$20,634,248	\$22,970,015
Total Agency Appropriation	\$62,485,517	\$150,718,412	\$213,203,929	\$66,215,605	\$171,352,660	\$237,568,265

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
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	152.00	152.00
Total Agency Authorized Position Level	631.39	812.69	1,444.08	631.39	964.69	1,596.08
University of Mary Washington						
Prior Legislative Appropriation	\$32,284,770	\$104,286,963	\$136,571,733	\$33,223,482	\$104,286,963	\$137,510,445
Introduced Budget Technical Changes						
• Provide additional appropriation for auxiliary programs	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Realign debt service allocations in auxiliary programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$134,119	\$0	\$134,119
Total, Appropriation Changes	\$0	\$2,000,000	\$2,000,000	\$134,119	\$2,000,000	\$2,134,119
Total Agency Appropriation	\$32,284,770	\$106,286,963	\$138,571,733	\$33,357,601	\$106,286,963	\$139,644,564
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	\$150,498,551	\$1,400,709,313	\$1,551,207,864	\$152,651,860	\$1,400,709,313	\$1,553,361,173
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$83,700,000	\$83,700,000	\$0	\$83,700,000	\$83,700,000
• Provide additional funding to support Focused Ultrasound research	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
• Virginia Humanities Grants for Dialogues about Virginia's Diverse Histories and Capacity Building in Southwest Virginia	\$0	\$0	\$0	\$200,000	\$0	\$200,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$67,384	\$0	\$67,384
Total, Appropriation Changes	\$0	\$83,700,000	\$83,700,000	\$1,267,384	\$83,700,000	\$84,967,384
Total Agency Appropriation	\$150,498,551	\$1,484,409,313	\$1,634,907,864	\$153,919,244	\$1,484,409,313	\$1,638,328,557
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,899,578,933	\$1,899,578,933
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional patient revenue	\$0	\$0	\$0	\$0	\$88,136,922	\$88,136,922
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$88,136,922	\$88,136,922
Total Agency Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,987,715,855	\$1,987,715,855
Position level:						
Prior Legislative Appropriation	0.00	7,145.22	7,145.22	0.00	7,294.22	7,294.22
Position Level Changes	0.00	0.00	0.00	0.00	169.00	169.00
Total Agency Authorized Position Level	0.00	7,145.22	7,145.22	0.00	7,463.22	7,463.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$19,335,069	\$27,105,866	\$46,440,935	\$21,124,038	\$26,829,367	\$47,953,405
Introduced Budget Non-Technical Changes						
• Enhance Enrollment Growth and Student Success	\$0	\$0	\$0	\$2,000,000	\$133,146	\$2,133,146
• Implement New Program Planning	\$0	\$0	\$0	\$600,000	\$0	\$600,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$398,527	\$0	\$398,527
• Virginia College Affordability Network (VCAN) Initiative language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$2,998,527	\$133,146	\$3,131,673
Total Agency Appropriation	\$19,335,069	\$27,105,866	\$46,440,935	\$24,122,565	\$26,962,513	\$51,085,078
Position level:						
Prior Legislative Appropriation	165.26	185.44	350.70	165.26	185.44	350.70
Position Level Changes	0.00	0.00	0.00	6.20	0.80	7.00
Total Agency Authorized Position Level	165.26	185.44	350.70	171.46	186.24	357.70

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Prior Legislative Appropriation	\$224,583,999	\$971,590,875	\$1,196,174,874	\$230,071,672	\$971,590,875	\$1,201,662,547
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000
• Increase nongeneral fund appropriation to reflect additional grant and contract activity	\$0	\$10,300,000	\$10,300,000	\$0	\$10,300,000	\$10,300,000
• Increase nongeneral fund appropriation to reflect additional revenue to support State Health Services	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$28,300,000	\$28,300,000	\$0	\$28,300,000	\$28,300,000
• Transfer nongeneral funds between fund details to address appropriation needs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition revenue to support financial aid	\$0	\$0	\$0	\$0	\$1,622,082	\$1,622,082
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$2,204,146	\$0	\$2,204,146
Total, Appropriation Changes	\$0	\$49,600,000	\$49,600,000	\$2,204,146	\$51,222,082	\$53,426,228
Total Agency Appropriation	\$224,583,999	\$1,021,190,875	\$1,245,774,874	\$232,275,818	\$1,022,812,957	\$1,255,088,775
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Prior Legislative Appropriation	\$440,735,735	\$742,618,449	\$1,183,354,184	\$442,892,870	\$742,618,449	\$1,185,511,319
Introduced Budget Technical Changes						
• Increase NGF appropriation in various program/funds to support planned expenditures	\$0	\$0	\$0	\$0	\$11,500,000	\$11,500,000
Introduced Budget Non-Technical Changes						
• Increase funding for advising	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
• Create online apprenticeship curriculum	\$0	\$0	\$0	\$130,000	\$0	\$130,000
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$3,474,453	\$0	\$3,474,453
Total, Appropriation Changes	\$0	\$0	\$0	\$9,104,453	\$11,500,000	\$20,604,453
Total Agency Appropriation	\$440,735,735	\$742,618,449	\$1,183,354,184	\$451,997,323	\$754,118,449	\$1,206,115,772
Position level:						
Prior Legislative Appropriation	5,557.57	5,796.58	11,354.15	5,557.57	5,796.58	11,354.15
Position Level Changes	0.00	0.00	0.00	80.00	0.00	80.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	5,557.57	5,796.58	11,354.15	5,637.57	5,796.58	11,434.15
Virginia Military Institute						
Prior Legislative Appropriation	\$15,241,892	\$70,108,461	\$85,350,353	\$17,647,521	\$70,508,023	\$88,155,544
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$11,071	\$0	\$11,071
Total, Appropriation Changes	\$0	\$0	\$0	\$11,071	\$0	\$11,071
Total Agency Appropriation	\$15,241,892	\$70,108,461	\$85,350,353	\$17,658,592	\$70,508,023	\$88,166,615
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	\$191,215,607	\$1,194,525,754	\$1,385,741,361	\$197,437,795	\$1,194,525,754	\$1,391,963,549
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$48,508,871	\$48,508,871	\$0	\$48,508,871	\$48,508,871
• Increase nongeneral fund appropriation to reflect additional tuition for financial aid	\$0	\$3,553,025	\$3,553,025	\$0	\$3,553,025	\$3,553,025
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$991,397	\$0	\$991,397
Total, Appropriation Changes	\$0	\$52,061,896	\$52,061,896	\$991,397	\$52,061,896	\$53,053,293
Total Agency Appropriation	\$191,215,607	\$1,246,587,650	\$1,437,803,257	\$198,429,192	\$1,246,587,650	\$1,445,016,842
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	\$71,786,740	\$18,170,708	\$89,957,448	\$71,786,740	\$18,170,708	\$89,957,448
Introduced Budget Non-Technical Changes						
• Implement Fund Split for Virginia Cooperative Extension and Agricultural Experiment Station	\$129,557	\$0	\$129,557	\$548,924	\$0	\$548,924
Total, Appropriation Changes	\$129,557	\$0	\$129,557	\$548,924	\$0	\$548,924
Total Agency Appropriation	\$71,916,297	\$18,170,708	\$90,087,005	\$72,335,664	\$18,170,708	\$90,506,372
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Prior Legislative Appropriation	\$44,982,297	\$121,300,003	\$166,282,300	\$45,513,600	\$121,300,003	\$166,813,603
Introduced Budget Non-Technical Changes						
• Provide funding to support the graduate engineering program	\$0	\$0	\$0	\$299,286	\$224,464	\$523,750
• Increase undergraduate student financial assistance	\$0	\$0	\$0	\$480,861	\$0	\$480,861
• Virginia College Affordability Network (VCAN) Initiative language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$780,147	\$224,464	\$1,004,611
Total Agency Appropriation	\$44,982,297	\$121,300,003	\$166,282,300	\$46,293,747	\$121,524,467	\$167,818,214
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	4.00	3.00	7.00
Total Agency Authorized Position Level	323.47	486.89	810.36	327.47	489.89	817.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
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	\$1,891,936	\$705,780	\$2,597,716	\$1,891,936	\$705,780	\$2,597,716
Introduced Budget Non-Technical Changes						
• Provide funding for defibrillators and casualty response kits	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total, Appropriation Changes	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total Agency Appropriation	\$1,891,936	\$705,780	\$2,597,716	\$1,906,936	\$705,780	\$2,612,716
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	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
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

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$10,305,275	\$8,612,976	\$18,918,251	\$9,747,450	\$8,612,976	\$18,360,426
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,305,275	\$8,612,976	\$18,918,251	\$9,747,450	\$8,612,976	\$18,360,426
Position level:						
Prior Legislative Appropriation	108.00	63.00	171.00	108.00	63.00	171.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	63.00	171.00	108.00	63.00	171.00
Jamestown-Yorktown Commemorations						
Prior Legislative Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	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	9.00	0.00	9.00	9.00	0.00	9.00
The Library Of Virginia						
Prior Legislative Appropriation	\$30,097,055	\$8,927,623	\$39,024,678	\$30,217,850	\$8,927,623	\$39,145,473
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,097,055	\$8,927,623	\$39,024,678	\$30,217,850	\$8,927,623	\$39,145,473
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	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Position level:						
Prior Legislative Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.19	34.81	93.00	58.19	34.81	93.00
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$3,704,210	\$808,132	\$4,512,342	\$3,704,210	\$808,132	\$4,512,342
Introduced Budget Non-Technical Changes						
• Increase funding for Executive Director's salary	\$7,928	\$0	\$7,928	\$7,928	\$0	\$7,928
• Increase grant funding	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total, Appropriation Changes	\$7,928	\$0	\$7,928	\$257,928	\$0	\$257,928

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$3,712,138	\$808,132	\$4,520,270	\$3,962,138	\$808,132	\$4,770,270
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
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$10,119,079	\$31,860,017	\$41,979,096	\$10,263,432	\$31,860,017	\$42,123,449
Introduced Budget Non-Technical Changes						
• Provide funding to staff the Evans Learning 360° program	\$0	\$0	\$0	\$377,403	\$0	\$377,403
• Appropriation Act Language for Food Service and Gift Shop	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$377,403	\$0	\$377,403
Total Agency Appropriation	\$10,119,079	\$31,860,017	\$41,979,096	\$10,640,835	\$31,860,017	\$42,500,852
Position level:						
Prior Legislative Appropriation	132.50	212.00	344.50	133.50	212.00	345.50
Position Level Changes	0.00	0.00	0.00	8.00	0.00	8.00
Total Agency Authorized Position Level	132.50	212.00	344.50	141.50	212.00	353.50
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$26,181,554	\$0	\$26,181,554	\$27,866,126	\$0	\$27,866,126
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$26,181,554	\$0	\$26,181,554	\$27,866,126	\$0	\$27,866,126
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Prior Legislative Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
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	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
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

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
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
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Position level:						
Prior Legislative Appropriation	30.80	29.50	60.30	34.80	29.50	64.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.80	29.50	60.30	34.80	29.50	64.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Position level:						
Prior Legislative Appropriation	30.00	5.00	35.00	30.00	5.00	35.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.00	5.00	35.00	30.00	5.00	35.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,275,439	\$0	\$1,275,439
Introduced Budget Non-Technical Changes						
• Continue support for the Center for Nuclear Femtography	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total Agency Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,775,439	\$0	\$1,775,439
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
Higher Education Research Initiative						
Prior Legislative Appropriation	\$8,000,000	\$0	\$8,000,000	\$28,000,000	\$0	\$28,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,000,000	\$0	\$8,000,000	\$28,000,000	\$0	\$28,000,000

Office of Education Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Prior Legislative Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
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						
	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$8,491,351,206	\$11,220,018,898	\$19,711,370,104	\$8,840,089,769	\$11,445,764,575	\$20,285,854,344
Authorized Position Level Grand Total	18,611.91	41,434.61	60,046.52	18,755.43	41,932.54	60,687.97

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Introduced Budget Non-Technical Changes						
• Study gaming governance structure	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Total, Appropriation Changes	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Total Agency Appropriation	\$667,595	\$0	\$667,595	\$842,595	\$0	\$842,595
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	\$13,493,096	\$29,815,910	\$43,309,006	\$13,493,096	\$40,066,324	\$53,559,420
Introduced Budget Technical Changes						
• Adjust appropriation for Cardinal Payroll implementation delay	\$0	(\$5,000,000)	(\$5,000,000)	\$0	(\$14,222,250)	(\$14,222,250)
Introduced Budget Non-Technical Changes						
• Adjust Cardinal Financials appropriation for post-production services	\$0	\$3,288,143	\$3,288,143	\$0	\$3,017,187	\$3,017,187
Total, Appropriation Changes	\$0	(\$1,711,857)	(\$1,711,857)	\$0	(\$11,205,063)	(\$11,205,063)
Total Agency Appropriation	\$13,493,096	\$28,104,053	\$41,597,149	\$13,493,096	\$28,861,261	\$42,354,357
Position level:						
Prior Legislative Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$1,044,395,000	\$557,930,925	\$1,602,325,925	\$1,044,395,000	\$557,961,960	\$1,602,356,960
Introduced Budget Technical Changes						
• Provide appropriation for distributions of the Historic Triangle Sales Tax	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000
Introduced Budget Non-Technical Changes						
• Appropriate mandatory balances to the Revenue Reserve Fund	\$235,227,895	\$0	\$235,227,895	\$0	\$0	\$0
• Appropriate mandatory Revenue Stabilization Fund deposit	\$0	\$0	\$0	\$262,941,731	\$0	\$262,941,731
• Provide additional funding for the Revenue Reserve Fund	\$504,070,000	\$0	\$504,070,000	\$50,000,000	\$0	\$50,000,000
Total, Appropriation Changes	\$739,297,895	\$0	\$739,297,895	\$312,941,731	\$28,000,000	\$340,941,731
Total Agency Appropriation	\$1,783,692,895	\$557,930,925	\$2,341,623,820	\$1,357,336,731	\$585,961,960	\$1,943,298,691
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Prior Legislative Appropriation	\$7,963,865	\$0	\$7,963,865	\$8,015,465	\$0	\$8,015,465
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,963,865	\$0	\$7,963,865	\$8,015,465	\$0	\$8,015,465
Position level:						
Prior Legislative Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	3.00	70.00	67.00	3.00	70.00
Department of Taxation						
Prior Legislative Appropriation	\$101,290,166	\$12,310,705	\$113,600,871	\$100,464,833	\$12,267,283	\$112,732,116
Introduced Budget Non-Technical Changes						
• Adjust appropriation to increase tobacco auditor staffing	\$0	\$0	\$0	\$173,492	\$0	\$173,492
• Fund the software patch analyst position	\$0	\$0	\$0	\$138,396	\$0	\$138,396
Total, Appropriation Changes	\$0	\$0	\$0	\$311,888	\$0	\$311,888
Total Agency Appropriation	\$101,290,166	\$12,310,705	\$113,600,871	\$100,776,721	\$12,267,283	\$113,044,004
Position level:						
Prior Legislative Appropriation	894.00	56.00	950.00	894.00	56.00	950.00
Position Level Changes	0.00	0.00	0.00	3.00	0.00	3.00
Total Agency Authorized Position Level	894.00	56.00	950.00	897.00	56.00	953.00
Department of the Treasury						
Prior Legislative Appropriation	\$11,432,877	\$38,453,465	\$49,886,342	\$7,360,896	\$38,457,891	\$45,818,787
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,432,877	\$38,453,465	\$49,886,342	\$7,360,896	\$38,457,891	\$45,818,787
Position level:						
Prior Legislative Appropriation	31.20	91.80	123.00	31.20	91.80	123.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.20	91.80	123.00	31.20	91.80	123.00
Treasury Board						
Prior Legislative Appropriation	\$759,099,000	\$49,352,406	\$808,451,406	\$807,607,404	\$48,459,031	\$856,066,435
Introduced Budget Non-Technical Changes						
• Recognize debt service savings	(\$23,908,501)	(\$1,610,970)	(\$25,519,471)	(\$31,175,097)	(\$95,567)	(\$31,270,664)
Total, Appropriation Changes	(\$23,908,501)	(\$1,610,970)	(\$25,519,471)	(\$31,175,097)	(\$95,567)	(\$31,270,664)
Total Agency Appropriation	\$735,190,499	\$47,741,436	\$782,931,935	\$776,432,307	\$48,363,464	\$824,795,771
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 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,653,730,993	\$684,540,584	\$3,338,271,577	\$2,264,257,811	\$713,911,859	\$2,978,169,670
Authorized Position Level Grand Total	1,111.20	205.80	1,317.00	1,114.20	205.80	1,320.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Prior Legislative Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
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	\$298,576,916	\$52,607,746	\$351,184,662	\$308,493,301	\$52,607,746	\$361,101,047
Introduced Budget Non-Technical Changes						
• Adjust appropriation to account for caseload and utilization	(\$5,900,000)	\$0	(\$5,900,000)	(\$5,900,000)	\$0	(\$5,900,000)
• Fund rent increase at the Office of Children's Services	\$0	\$0	\$0	\$12,732	\$0	\$12,732
• Change date for report on therapeutic foster care services	\$0	\$0	\$0	\$0	\$0	\$0
• Change reporting date for annual report on match rates	\$0	\$0	\$0	\$0	\$0	\$0
• Correct technical error in nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Delete outdated language on local administrative costs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$5,900,000)	\$0	(\$5,900,000)	(\$5,887,268)	\$0	(\$5,887,268)
Total Agency Appropriation	\$292,676,916	\$52,607,746	\$345,284,662	\$302,606,033	\$52,607,746	\$355,213,779
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	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Prior Legislative Appropriation	\$182,000,222	\$548,203,813	\$730,204,035	\$184,159,722	\$548,203,813	\$732,363,535
Introduced Budget Technical Changes						
• Increase the Central Pharmacy's appropriation	\$0	\$0	\$0	\$0	\$422,037	\$422,037
• Receive nongeneral fund appropriation from the Department of Social Services for Healthy Families	\$0	\$0	\$0	\$0	\$417,822	\$417,822
• Transfer appropriation to the correct fund related to a prior year General Assembly adjustment	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer general fund between programs to reflect proper alignment	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Support Federation of Virginia Food Banks with TANF	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
• Transfer federal appropriation to special fund for grant alignment correction	\$0	\$0	\$0	\$0	\$0	\$0
• Increase the Certificate of Public Need State Medical Facilities Plan staffing	\$168,982	\$0	\$168,982	\$0	\$167,682	\$167,682
• Provide funding for anticipated additional OAG charges related to defending a pending lawsuit	\$200,000	\$0	\$200,000	\$0	\$0	\$0
• Provide support for an increase in rent for the Office of Environmental Health's White Stone Field Office	\$107,525	\$0	\$107,525	\$107,525	\$0	\$107,525
• Provide support for rent increases at local health departments	\$0	\$0	\$0	\$257,708	\$197,530	\$455,238
• Funding for the Office of the Chief Medical Examiner to establish the State Overdose Fatality Review Team	\$0	\$0	\$0	\$256,248	\$0	\$256,248
• Provide additional funding for proton beam therapy	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
• Provide funding to contract with Eastville Community Health Center	\$0	\$0	\$0	\$795,000	\$0	\$795,000
• Provide funding to contract with Riverside Health System	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
• Support for childhood immunizations	\$0	\$0	\$0	\$1,461,742	\$0	\$1,461,742
• Additional funding for the Virginia Neonatal Perinatal Collaborative	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total, Appropriation Changes	\$5,476,507	\$0	\$5,476,507	\$4,128,223	\$4,205,071	\$8,333,294
Total Agency Appropriation	\$187,476,729	\$548,203,813	\$735,680,542	\$188,287,945	\$552,408,884	\$740,696,829
Position level:						
Prior Legislative Appropriation	1,503.00	2,196.00	3,699.00	1,503.00	2,196.00	3,699.00
Position Level Changes	2.00	0.00	2.00	3.00	2.00	5.00
Total Agency Authorized Position Level	1,505.00	2,196.00	3,701.00	1,506.00	2,198.00	3,704.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$33,773,207	\$33,773,207	\$0	\$33,773,207	\$33,773,207
Introduced Budget Technical Changes						
• Increase appropriation for previously approved MEL increases	\$0	\$0	\$0	\$0	\$531,715	\$531,715
Introduced Budget Non-Technical Changes						
• Addressing lease space needs	\$0	\$0	\$0	\$0	\$144,000	\$144,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$675,715	\$675,715
Total Agency Appropriation	\$0	\$33,773,207	\$33,773,207	\$0	\$34,448,922	\$34,448,922
Position level:						
Prior Legislative Appropriation	0.00	246.00	246.00	0.00	246.00	246.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	246.00	246.00	0.00	246.00	246.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$4,839,837,209	\$7,244,322,901	\$12,084,160,110	\$4,959,670,074	\$8,783,161,031	\$13,742,831,105
Introduced Budget Non-Technical Changes						
• Fund cost of implementing Medicaid 1115 demonstration waiver	\$1,680,143	\$1,680,143	\$3,360,286	\$10,240,286	\$14,240,286	\$24,480,572
• Adjust Health Care Fund appropriation	(\$38,883,878)	\$38,883,878	\$0	\$1,675,612	(\$1,675,612)	\$0
• Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$1,275,294	\$12,451,553	\$13,726,847	\$1,294,221	\$7,446,527	\$8,740,748
• Fund Medicaid utilization and inflation	\$202,221,659	\$270,284,195	\$472,505,854	\$260,327,089	\$1,750,268,021	\$2,010,595,110
• Fund medical assistance services for low-income children utilization and inflation	\$2,975,950	\$27,823,633	\$30,799,583	\$7,233,047	\$34,573,639	\$41,806,686
• Adjust appropriation to reflect transitioned contract costs	(\$3,691,132)	(\$3,691,132)	(\$7,382,264)	(\$7,095,176)	(\$7,095,176)	(\$14,190,352)
• Increase oversight of Medicaid spending and update forecast projections	\$0	\$0	\$0	(\$3,893,868)	(\$3,893,868)	(\$7,787,736)
• Enhance federal compliance capabilities	\$225,000	\$225,000	\$450,000	\$175,000	\$175,000	\$350,000
• Increase funding for managed care enrollment broker services	\$708,750	\$708,750	\$1,417,500	\$896,333	\$896,333	\$1,792,666
• Provide coverage of preventive services and vaccines for currently eligible adult populations	\$0	\$0	\$0	\$3,531,444	\$3,556,428	\$7,087,872
• Provide training for consumer-directed attendants	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000
• Simplify process for residents of nursing facilities choosing hospice care	\$0	\$0	\$0	\$447,220	\$447,220	\$894,440
• Account for change in federal match rate for CHIP administration	\$0	\$0	\$0	\$1,745,631	(\$1,745,631)	\$0
• Add language to specify medical residencies awards	\$0	\$0	\$0	\$0	\$0	\$0
• Address elimination of Medicaid support for Piedmont and Catawba hospitals	\$18,969,647	\$0	\$18,969,647	(\$14,507,846)	(\$14,507,846)	(\$29,015,692)
• Fund increased cost of the Cover Virginia Call Center	\$0	\$0	\$0	\$440,410	\$1,321,230	\$1,761,640
• Make adjustments to administrative appropriation and language to reflect Medicaid expansion implementation	(\$14,770,835)	\$497,458	(\$14,273,377)	(\$17,368,267)	(\$6,817,573)	(\$24,185,840)
• Adjust electronic visit verification (EVV) system implementation date to reflect federal changes	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify payment rules for new and renovated nursing homes	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$171,210,598	\$349,363,478	\$520,574,076	\$245,641,136	\$1,777,688,978	\$2,023,330,114
Total Agency Appropriation	\$5,011,047,807	\$7,593,686,379	\$12,604,734,186	\$5,205,311,210	\$10,560,850,009	\$15,766,161,219
Position level:						
Prior Legislative Appropriation	257.52	259.48	517.00	257.52	259.48	517.00
Position Level Changes	0.00	14.00	14.00	2.00	16.00	18.00
Total Agency Authorized Position Level	257.52	273.48	531.00	259.52	275.48	535.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$70,014,613	\$43,875,046	\$113,889,659	\$75,163,757	\$42,425,046	\$117,588,803
Introduced Budget Technical Changes						
• Increase federal fund appropriation for the Waiver Management System	\$0	\$907,776	\$907,776	\$0	\$907,776	\$907,776
• Realign administrative funds within the central office	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide necessary resources for SIS assessments for new waiver population	\$0	\$0	\$0	\$81,279	\$243,836	\$325,115
• Restore victims of eugenical sterilization compensation base appropriation	\$0	\$0	\$0	\$75,000	\$0	\$75,000
• Support juvenile competency restoration services to address the increasing number of court orders in Virginia	\$0	\$0	\$0	\$74,250	\$0	\$74,250
• Purchase additional naloxone kits	\$1,600,000	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000
• Expand services for adults with disabilities in Loudoun County	\$0	\$0	\$0	\$89,500	\$0	\$89,500
• Provide funds for children's mental health access program	\$0	\$0	\$0	\$1,230,000	\$0	\$1,230,000
• Eliminate special fund cap in the first year	\$0	\$0	\$0	\$0	\$0	\$0
• Monitor impact of Medicaid expansion on Community Services Boards	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,600,000	\$907,776	\$2,507,776	\$3,150,029	\$1,151,612	\$4,301,641
Total Agency Appropriation	\$71,614,613	\$44,782,822	\$116,397,435	\$78,313,786	\$43,576,658	\$121,890,444
Position level:						
Prior Legislative Appropriation	399.75	31.25	431.00	422.50	31.25	453.75
Position Level Changes	0.00	0.00	0.00	1.00	0.00	1.00
Total Agency Authorized Position Level	399.75	31.25	431.00	423.50	31.25	454.75

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Prior Legislative Appropriation	\$370,958,279	\$75,785,975	\$446,744,254	\$392,706,703	\$66,985,975	\$459,692,678
Introduced Budget Technical Changes						
• Account for new federal grant funds	\$0	\$18,014,025	\$18,014,025	\$0	\$23,014,025	\$23,014,025
Introduced Budget Non-Technical Changes						
• Address continued growth in the Part C Early Intervention program	\$459,258	\$0	\$459,258	\$661,288	\$0	\$661,288
• Provide community transition support for bed census management at state facilities	\$0	\$0	\$0	\$5,240,000	\$0	\$5,240,000
• Expand permanent supportive housing for adults with serious mental illness	\$0	\$0	\$0	\$2,062,500	\$0	\$2,062,500
• Appropriate available Behavioral Health and Developmental Services Trust Fund dollars	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
• Support crisis response systems expansion	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
Total, Appropriation Changes	\$459,258	\$18,014,025	\$18,473,283	\$16,963,788	\$25,514,025	\$42,477,813
Total Agency Appropriation	\$371,417,537	\$93,800,000	\$465,217,537	\$409,670,491	\$92,500,000	\$502,170,491
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$309,879,823	\$80,242,730	\$390,122,553	\$315,476,065	\$80,864,535	\$396,340,600
Introduced Budget Technical Changes						
• Transfer funds for Central State Hospital pharmacy costs	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Introduced Budget Non-Technical Changes						
• Provide support for children's transition services for CCCA	\$0	\$0	\$0	\$850,000	\$0	\$850,000
• Increase direct care nursing staff and psychiatrists at facilities due to census growth	\$0	\$0	\$0	\$7,918,668	\$0	\$7,918,668
• Fund continued operation of Piedmont Geriatric and Catawba Hospitals	\$0	\$0	\$0	\$27,302,119	(\$27,302,119)	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$38,070,787	(\$27,302,119)	\$10,768,668
Total Agency Appropriation	\$309,879,823	\$80,242,730	\$390,122,553	\$353,546,852	\$53,562,416	\$407,109,268
Position level:						
Prior Legislative Appropriation	3,848.00	602.00	4,450.00	3,949.00	613.00	4,562.00
Position Level Changes	0.00	0.00	0.00	254.00	0.00	254.00
Total Agency Authorized Position Level	3,848.00	602.00	4,450.00	4,203.00	613.00	4,816.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$30,593,553	\$108,310,736	\$138,904,289
Introduced Budget Technical Changes						
• Transfer funds for Central State Hospital pharmacy costs	\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)
Total Agency Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$28,593,553	\$108,310,736	\$136,904,289
Position level:						
Prior Legislative Appropriation	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$40,338,435	\$0	\$40,338,435	\$48,194,740	\$0	\$48,194,740
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$40,338,435	\$0	\$40,338,435	\$48,194,740	\$0	\$48,194,740
Position level:						
Prior Legislative Appropriation	631.50	0.00	631.50	778.50	0.00	778.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.50	0.00	631.50	778.50	0.00	778.50
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$60,850,766	\$183,652,477	\$244,503,243	\$60,850,766	\$183,652,477	\$244,503,243
Introduced Budget Technical Changes						
• Move appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriations to reflect vocational rehabilitation reductions	\$0	(\$8,694,980)	(\$8,694,980)	\$0	(\$11,301,245)	(\$11,301,245)
• Provide support for adult protective services	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total, Appropriation Changes	\$0	(\$8,694,980)	(\$8,694,980)	\$100,000	(\$11,301,245)	(\$11,201,245)
Total Agency Appropriation	\$60,850,766	\$174,957,497	\$235,808,263	\$60,950,766	\$172,351,232	\$233,301,998
Position level:						
Prior Legislative Appropriation	81.76	926.26	1,008.02	81.76	926.26	1,008.02
Position Level Changes	0.00	(44.00)	(44.00)	1.00	(44.00)	(43.00)
Total Agency Authorized Position Level	81.76	882.26	964.02	82.76	882.26	965.02
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$5,317,714	\$22,402,327	\$27,720,041	\$5,317,714	\$22,402,327	\$27,720,041
Introduced Budget Non-Technical Changes						
• Adjust appropriations to reflect vocational rehabilitation reductions	\$0	(\$1,864,973)	(\$1,864,973)	\$0	(\$3,445,946)	(\$3,445,946)
Total, Appropriation Changes	\$0	(\$1,864,973)	(\$1,864,973)	\$0	(\$3,445,946)	(\$3,445,946)

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$5,317,714	\$20,537,354	\$25,855,068	\$5,317,714	\$18,956,381	\$24,274,095
Position level:						
Prior Legislative Appropriation	58.80	222.20	281.00	58.80	222.20	281.00
Position Level Changes	0.00	(29.00)	(29.00)	0.00	(29.00)	(29.00)
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00
Department of Social Services						
Prior Legislative Appropriation	\$429,818,874	\$1,673,355,669	\$2,103,174,543	\$432,365,784	\$1,689,723,988	\$2,122,089,772
Introduced Budget Technical Changes						
• Adjust administrative appropriation to reflect Medicaid expansion projections	(\$2,250,545)	\$2,219,970	(\$30,575)	(\$3,642,480)	(\$4,679,984)	(\$8,322,464)
• Appropriate nongeneral fund match to general fund central appropriation distribution	\$0	\$2,965,738	\$2,965,738	\$0	\$0	\$0
• Transfer nongeneral appropriation within the Background Investigation Services program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Appropriate nongeneral funds for the child protective services hotline	\$0	\$0	\$0	\$0	\$1,009,563	\$1,009,563
• Extend Temporary Assistance for Needy Families eligibility for young adults in secondary school	\$0	\$0	\$0	\$0	\$47,400	\$47,400
• Remove appropriation for Volunteer Emergency Families for Children	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)	(\$100,000)
• Transfer nongeneral appropriation to the Virginia Department of Health for Healthy Families	\$0	\$0	\$0	\$0	(\$417,822)	(\$417,822)
• Fund cost of living adjustments for foster care and adoptions payments	\$335,592	\$258,064	\$593,656	\$1,342,366	\$1,032,253	\$2,374,619
• Fund the child welfare forecast	\$353,666	(\$313,619)	\$40,047	(\$273,373)	(\$273,373)	(\$546,746)
• Fund the Temporary Assistance for Needy Families forecast	\$0	\$0	\$0	\$0	\$1,877,988	\$1,877,988
• Fund mobile device management software services	\$1,170,000	\$90,000	\$1,260,000	\$1,170,000	\$90,000	\$1,260,000
• Fund a position for the Virginia Fosters program	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
• Fund catastrophic disaster sheltering	\$0	\$0	\$0	\$4,250,000	\$0	\$4,250,000
• Fund cost of implementing Medicaid 1115 demonstration waiver	\$0	\$0	\$0	\$1,050,000	\$9,450,000	\$10,500,000
• Fund positions to implement the Family First Prevention Services Act	\$0	\$0	\$0	\$332,538	\$332,538	\$665,076
• Update child support fees	\$0	\$0	\$0	(\$75,118)	(\$70,699)	(\$145,817)
Total, Appropriation Changes	(\$391,287)	\$5,120,153	\$4,728,866	\$4,203,933	\$8,347,864	\$12,551,797
Total Agency Appropriation	\$429,427,587	\$1,678,475,822	\$2,107,903,409	\$436,569,717	\$1,698,071,852	\$2,134,641,569
Position level:						
Prior Legislative Appropriation	624.00	1,198.50	1,822.50	624.00	1,198.50	1,822.50
Position Level Changes	0.00	0.00	0.00	0.50	10.50	11.00
Total Agency Authorized Position Level	624.00	1,198.50	1,822.50	624.50	1,209.00	1,833.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$211,515	\$1,725,350	\$1,936,865	\$211,515	\$1,725,350	\$1,936,865
Introduced Budget Non-Technical Changes						
• Provide support for increased operating costs	\$37,027	\$0	\$37,027	\$43,462	\$0	\$43,462
Total, Appropriation Changes	\$37,027	\$0	\$37,027	\$43,462	\$0	\$43,462
Total Agency Appropriation	\$248,542	\$1,725,350	\$1,973,892	\$254,977	\$1,725,350	\$1,980,327
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
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$6,138,137	\$66,229,439	\$72,367,576
Introduced Budget Technical Changes						
• Increase appropriation to support enterprise activities for vision impaired individuals	\$0	\$0	\$0	\$0	\$290,000	\$290,000
• Move appropriation between programs to reflect agency operations	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide vocational rehabilitative services for the blind and vision impaired	\$0	\$0	\$0	\$625,500	\$0	\$625,500
• Fund the cost of reasonable accommodations for employees with disabilities	\$0	\$0	\$0	\$176,609	\$0	\$176,609
• Ensure the continuation of services for deafblind Virginians	\$0	\$0	\$0	\$218,000	\$0	\$218,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,020,109	\$290,000	\$1,310,109
Total Agency Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$7,158,246	\$66,519,439	\$73,677,685
Position level:						
Prior Legislative Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
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	\$341,944	\$2,648,620	\$2,990,564	\$341,944	\$2,648,620	\$2,990,564
Introduced Budget Technical Changes						
• Increase appropriation to account for anticipated revenue	\$0	\$20,000	\$20,000	\$0	\$70,000	\$70,000
Total, Appropriation Changes	\$0	\$20,000	\$20,000	\$0	\$70,000	\$70,000
Total Agency Appropriation	\$341,944	\$2,668,620	\$3,010,564	\$341,944	\$2,718,620	\$3,060,564
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

Office of Health & Human Resources Operating Summary Table

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00

OFFICE OF HEALTH & HUMAN RESOURCES TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,820,242,039	\$10,503,268,723	\$17,323,510,762	\$7,126,947,287	\$13,461,875,453	\$20,588,822,740
Authorized Position Level Grand Total	8,588.90	6,417.12	15,006.02	9,119.15	6,442.62	15,561.77

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Prior Legislative Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
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	\$73,510,004	\$55,161,596	\$128,671,600	\$54,652,043	\$54,656,265	\$109,308,308
Introduced Budget Technical Changes						
<ul style="list-style-type: none"> Reallocate appropriation for public communications and marketing activities 	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Increase appropriation to support the Land Preservation Tax Credit Program 	\$0	\$0	\$0	\$0	\$133,400	\$133,400
<ul style="list-style-type: none"> Provide nongeneral funds to support the Daniel Boone Wilderness Interpretive Center 	\$0	\$0	\$0	\$0	\$257,187	\$257,187
<ul style="list-style-type: none"> Direct the required deposit to the Water Quality Improvement Fund from the FY 2018 surplus 	\$0	\$0	\$0	\$73,757,699	\$0	\$73,757,699
<ul style="list-style-type: none"> Increase funding for the Dam Safety, Flood Prevention and Protection Assistance Program 	\$0	\$0	\$0	\$267,853	\$0	\$267,853
<ul style="list-style-type: none"> Increase funding for the Virginia Land Conservation Fund 	\$5,500,000	\$0	\$5,500,000	\$5,500,000	\$0	\$5,500,000
<ul style="list-style-type: none"> Provide additional funding for the Water Quality Improvement Fund 	\$20,000,000	\$0	\$20,000,000	\$15,031,151	\$0	\$15,031,151
<ul style="list-style-type: none"> Provide support for the limited opening of Clinch River State Park 	\$0	\$0	\$0	\$534,159	\$0	\$534,159
<ul style="list-style-type: none"> Support the development and implementation of the Virginia Great Valley Lewis and Clark Eastern Legacy Trail 	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total, Appropriation Changes	\$25,500,000	\$0	\$25,500,000	\$95,215,862	\$390,587	\$95,606,449
Total Agency Appropriation	\$99,010,004	\$55,161,596	\$154,171,600	\$149,867,905	\$55,046,852	\$204,914,757
Position level:						
Prior Legislative Appropriation	416.50	42.50	459.00	418.50	42.50	461.00
Position Level Changes	0.00	0.00	0.00	3.00	2.00	5.00
Total Agency Authorized Position Level	416.50	42.50	459.00	421.50	44.50	466.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Prior Legislative Appropriation	\$60,361,783	\$139,960,369	\$200,322,152	\$40,042,583	\$139,960,369	\$180,002,952
Introduced Budget Non-Technical Changes						
• Provide funding for online service upgrades	\$0	\$0	\$0	\$859,075	\$0	\$859,075
• Provide support for regulatory review in permitting and monitoring programs	\$150,000	\$0	\$150,000	\$1,404,056	\$0	\$1,404,056
• Fund communication and public outreach study	\$0	\$0	\$0	\$100,000	\$0	\$100,000
• Provide funding for stormwater local assistance	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000
Total, Appropriation Changes	\$150,000	\$0	\$150,000	\$52,363,131	\$0	\$52,363,131
Total Agency Appropriation	\$60,511,783	\$139,960,369	\$200,472,152	\$92,405,714	\$139,960,369	\$232,366,083
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	16.00	0.00	16.00
Total Agency Authorized Position Level	408.50	564.50	973.00	424.50	564.50	989.00
Department of Game and Inland Fisheries						
Prior Legislative Appropriation	\$0	\$62,251,765	\$62,251,765	\$0	\$62,251,765	\$62,251,765
Introduced Budget Non-Technical Changes						
• Reallocate appropriation across programs and service areas	\$0	\$0	\$0	\$0	\$0	\$0
• Increase nongeneral fund appropriation	\$0	\$1,350,000	\$1,350,000	\$0	\$1,350,000	\$1,350,000
• Increase nongeneral fund appropriation for mitigation and settlement revenue	\$0	\$230,000	\$230,000	\$0	\$1,160,000	\$1,160,000
Total, Appropriation Changes	\$0	\$1,580,000	\$1,580,000	\$0	\$2,510,000	\$2,510,000
Total Agency Appropriation	\$0	\$63,831,765	\$63,831,765	\$0	\$64,761,765	\$64,761,765
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	\$4,672,030	\$3,278,350	\$7,950,380	\$4,672,030	\$3,178,350	\$7,850,380
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,672,030	\$3,278,350	\$7,950,380	\$4,672,030	\$3,178,350	\$7,850,380
Position level:						
Prior Legislative Appropriation	27.00	19.00	46.00	27.00	19.00	46.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	27.00	19.00	46.00	27.00	19.00	46.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Prior Legislative Appropriation	\$14,237,535	\$12,539,413	\$26,776,948	\$14,365,535	\$12,539,413	\$26,904,948
Introduced Budget Non-Technical Changes						
• Increase funds for oyster restoration and replenishment	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Agency Appropriation	\$14,237,535	\$12,539,413	\$26,776,948	\$15,365,535	\$12,539,413	\$27,904,948
Position level:						
Prior Legislative Appropriation	135.50	28.00	163.50	135.50	28.00	163.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	135.50	28.00	163.50	135.50	28.00	163.50
Virginia Museum of Natural History						
Prior Legislative Appropriation	\$3,083,105	\$439,006	\$3,522,111	\$2,833,105	\$439,006	\$3,272,111
Introduced Budget Technical Changes						
• Increase nongeneral fund appropriation to match awarded grants	\$0	\$70,000	\$70,000	\$0	\$110,000	\$110,000
Introduced Budget Non-Technical Changes						
• Fund telephone system	\$0	\$0	\$0	\$45,671	\$0	\$45,671
Total, Appropriation Changes	\$0	\$70,000	\$70,000	\$45,671	\$110,000	\$155,671
Total Agency Appropriation	\$3,083,105	\$509,006	\$3,592,111	\$2,878,776	\$549,006	\$3,427,782
Position level:						
Prior Legislative Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	9.50	47.50	38.00	9.50	47.50
OFFICE OF NATURAL RESOURCES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$182,123,711	\$275,383,198	\$457,506,909	\$265,799,214	\$276,138,454	\$541,937,668
Authorized Position Level Grand Total	1,030.50	1,159.50	2,190.00	1,051.50	1,161.50	2,213.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	\$1,323,142	\$567,489	\$1,890,631	\$1,173,142	\$567,489	\$1,740,631
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,323,142	\$567,489	\$1,890,631	\$1,173,142	\$567,489	\$1,740,631
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	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
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
Virginia Alcoholic Beverage Control Authority						
Prior Legislative Appropriation	\$0	\$736,038,032	\$736,038,032	\$0	\$774,054,592	\$774,054,592
Introduced Budget Non-Technical Changes						
• Increase personnel for new store openings	\$0	\$964,874	\$964,874	\$0	\$2,608,062	\$2,608,062
• Adjust position level for civilian licensing technicians	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$964,874	\$964,874	\$0	\$2,608,062	\$2,608,062
Total Agency Appropriation	\$0	\$737,002,906	\$737,002,906	\$0	\$776,662,654	\$776,662,654
Position level:						
Prior Legislative Appropriation	0.00	1,304.00	1,304.00	0.00	1,348.00	1,348.00
Position Level Changes	0.00	16.00	16.00	0.00	16.00	16.00
Total Agency Authorized Position Level	0.00	1,320.00	1,320.00	0.00	1,364.00	1,364.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Prior Legislative Appropriation	\$1,194,083,301	\$67,299,877	\$1,261,383,178	\$1,194,615,713	\$63,332,090	\$1,257,947,803
Introduced Budget Non-Technical Changes						
• Increase funding for offender medical costs	\$1,817,835	\$0	\$1,817,835	\$4,204,670	\$0	\$4,204,670
• Provide additional funding and positions to support medical care at Fluvanna Correctional Center for Women	\$6,515,594	\$0	\$6,515,594	\$6,386,739	\$0	\$6,386,739
• Provide funding to enhance retention and recruitment of staff at Augusta Correctional Center	\$0	\$0	\$0	\$1,051,567	\$0	\$1,051,567
• Implement an electronic healthcare records system in women's correctional facilities	\$0	\$0	\$0	\$3,526,309	\$3,056,504	\$6,582,813
• Provide funding and positions to implement the Military Medics and Corpsmen Program	\$173,499	\$0	\$173,499	\$346,997	\$0	\$346,997
• Provide funding for legislation projected to increase need for prison beds	\$0	\$0	\$0	\$300,000	\$0	\$300,000
• Provide funding to expand the Community Corrections Alternative Program (CCAP)	\$0	\$0	\$0	\$1,160,148	\$0	\$1,160,148
• Provide the state share of Martinsville City Jail's security control system upgrade	\$0	\$0	\$0	\$124,641	\$0	\$124,641
Total, Appropriation Changes	\$8,506,928	\$0	\$8,506,928	\$17,101,071	\$3,056,504	\$20,157,575
Total Agency Appropriation	\$1,202,590,229	\$67,299,877	\$1,269,890,106	\$1,211,716,784	\$66,388,594	\$1,278,105,378
Position level:						
Prior Legislative Appropriation	12,146.00	233.50	12,379.50	12,185.00	233.50	12,418.50
Position Level Changes	128.00	0.00	128.00	128.00	0.00	128.00
Total Agency Authorized Position Level	12,274.00	233.50	12,507.50	12,313.00	233.50	12,546.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$230,771,646	\$86,881,326	\$317,652,972	\$234,169,044	\$86,881,326	\$321,050,370
Introduced Budget Technical Changes						
• Increase number of positions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add servers for the law enforcement records management system	\$0	\$0	\$0	\$184,992	\$0	\$184,992
• Continue jail mental health initiative	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
• Expand training for school resource and security officers	\$0	\$0	\$0	\$427,630	\$0	\$427,630
• Improve collection of school safety data	\$0	\$0	\$0	\$515,630	\$0	\$515,630
• Increase funding for school threat assessment team training	\$0	\$0	\$0	\$720,630	\$0	\$720,630
• Increase training for school safety	\$0	\$0	\$0	\$1,336,780	\$0	\$1,336,780
• Provide active shooter training	\$0	\$0	\$0	\$280,000	\$0	\$280,000
• Provide community policing training	\$0	\$0	\$0	\$30,000	\$0	\$30,000
• Increase percentage of federal grant funds to be used for administration	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$5,995,662	\$0	\$5,995,662
Total Agency Appropriation	\$230,771,646	\$86,881,326	\$317,652,972	\$240,164,706	\$86,881,326	\$327,046,032
Position level:						
Prior Legislative Appropriation	48.50	67.50	116.00	48.50	67.50	116.00
Position Level Changes	0.00	0.00	0.00	12.00	7.00	19.00
Total Agency Authorized Position Level	48.50	67.50	116.00	60.50	74.50	135.00
Department of Emergency Management						
Prior Legislative Appropriation	\$7,449,541	\$56,029,608	\$63,479,149	\$7,479,078	\$56,029,608	\$63,508,686
Introduced Budget Non-Technical Changes						
• Fund training programs and support operations of special response teams	\$0	\$0	\$0	\$750,000	\$0	\$750,000
• Provide general fund support for search and rescue operations	\$0	\$0	\$0	\$556,136	\$0	\$556,136
• Replenish Disaster Response Fund line of credit	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,456,136	\$0	\$1,456,136
Total Agency Appropriation	\$7,449,541	\$56,029,608	\$63,479,149	\$8,935,214	\$56,029,608	\$64,964,822
Position level:						
Prior Legislative Appropriation	46.85	113.15	160.00	46.85	113.15	160.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.85	113.15	160.00	46.85	113.15	160.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Fire Programs						
Prior Legislative Appropriation	\$2,426,347	\$39,264,123	\$41,690,470	\$2,426,347	\$39,242,373	\$41,668,720
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Provide general fund support to address the increased workload in the State Fire Marshal Office 	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total, Appropriation Changes	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total Agency Appropriation	\$2,426,347	\$39,264,123	\$41,690,470	\$2,551,347	\$39,242,373	\$41,793,720
Position level:						
Prior Legislative Appropriation	29.00	49.00	78.00	29.00	49.00	78.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	49.00	78.00	29.00	49.00	78.00
Department of Forensic Science						
Prior Legislative Appropriation	\$45,818,010	\$2,043,270	\$47,861,280	\$46,173,510	\$2,043,270	\$48,216,780
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Fund cost of laboratory supplies in biology and toxicology sections Increase federal fund appropriation and position levels Restore second year general fund appropriation and support ongoing opioid crisis response 	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	\$0	\$0	\$0	\$0	\$216,500	\$216,500
	\$0	\$0	\$0	\$3,341,288	\$0	\$3,341,288
Total, Appropriation Changes	\$0	\$0	\$0	\$3,841,288	\$216,500	\$4,057,788
Total Agency Appropriation	\$45,818,010	\$2,043,270	\$47,861,280	\$50,014,798	\$2,259,770	\$52,274,568
Position level:						
Prior Legislative Appropriation	326.00	0.00	326.00	326.00	0.00	326.00
Position Level Changes	0.00	0.00	0.00	0.00	2.00	2.00
Total Agency Authorized Position Level	326.00	0.00	326.00	326.00	2.00	328.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$212,043,173	\$10,741,348	\$222,784,521	\$212,043,173	\$10,432,555	\$222,475,728
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$212,043,173	\$10,741,348	\$222,784,521	\$212,043,173	\$10,432,555	\$222,475,728
Position level:						
Prior Legislative Appropriation	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
Department of Military Affairs						
Prior Legislative Appropriation	\$10,851,085	\$57,560,042	\$68,411,127	\$11,025,505	\$57,560,042	\$68,585,547
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Provide funding to support cyber-security assessments Increase funding for tuition assistance 	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000
Total Agency Appropriation	\$10,851,085	\$57,560,042	\$68,411,127	\$12,675,505	\$57,560,042	\$70,235,547
Position level:						
Prior Legislative Appropriation	53.47	307.03	360.50	54.47	307.03	361.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	53.47	307.03	360.50	54.47	307.03	361.50
Department of State Police						
Prior Legislative Appropriation	\$306,356,704	\$67,398,758	\$373,755,462	\$306,674,863	\$67,398,758	\$374,073,621
Introduced Budget Non-Technical Changes						
• Fund additional civilian garage technician positions	\$0	\$0	\$0	\$205,422	\$0	\$205,422
• Fund positions to support universal background checks for gun purchases legislation	\$0	\$0	\$0	\$392,356	\$0	\$392,356
• Increase general fund support for med-flight partnership program	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Fund operating costs for the Commonwealth Link to Interoperable Communications (COMLINC) and Statewide Agencies Radio System (STARS) replacement projects	\$0	\$0	\$0	\$1,313,100	\$0	\$1,313,100
• Fund expenses to support "extreme risk law" legislation	\$0	\$0	\$0	\$471,489	\$0	\$471,489
Total, Appropriation Changes	\$50,000	\$0	\$50,000	\$2,432,367	\$0	\$2,432,367
Total Agency Appropriation	\$306,406,704	\$67,398,758	\$373,805,462	\$309,107,230	\$67,398,758	\$376,505,988
Position level:						
Prior Legislative Appropriation	2,626.00	394.00	3,020.00	2,630.00	394.00	3,024.00
Position Level Changes	0.00	0.00	0.00	15.00	0.00	15.00
Total Agency Authorized Position Level	2,626.00	394.00	3,020.00	2,645.00	394.00	3,039.00
Virginia Parole Board						
Prior Legislative Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
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 TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,022,133,735	\$1,126,199,708	\$3,148,333,443	\$2,050,835,757	\$1,164,834,130	\$3,215,669,887
Authorized Position Level Grand Total	17,579.32	2,509.18	20,088.50	17,650.32	2,562.18	20,212.50

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
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	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,841,747	\$35,871,993
Introduced Budget Non-Technical Changes						
• Add new Aircraft Registration Program position	\$0	\$0	\$0	\$0	\$59,946	\$59,946
• Reduce spending for contractual services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$59,946	\$59,946
Total Agency Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,901,693	\$35,931,939
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	3.00	3.00
Total Agency Authorized Position Level	0.00	34.00	34.00	0.00	37.00	37.00
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$296,093,476	\$296,093,476	\$0	\$293,553,994	\$293,553,994
Introduced Budget Technical Changes						
• Adjust support for the Washington Metropolitan Area Transit Commission	\$0	\$18,012	\$18,012	\$0	\$18,012	\$18,012
• Transfer appropriation to correct service area	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation to reflect current costs	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$18,012	\$18,012	\$0	\$18,012	\$18,012
Total Agency Appropriation	\$0	\$296,111,488	\$296,111,488	\$0	\$293,572,006	\$293,572,006
Position level:						
Prior Legislative Appropriation	0.00	2,080.00	2,080.00	0.00	2,080.00	2,080.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	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	2,080.00	2,080.00	0.00	2,080.00	2,080.00
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Position level:						
Prior Legislative Appropriation	0.00	64.00	64.00	0.00	64.00	64.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	64.00	64.00	0.00	64.00	64.00
Department of Transportation						
Prior Legislative Appropriation	\$40,000,000	\$6,146,479,519	\$6,186,479,519	\$40,000,000	\$5,721,064,373	\$5,761,064,373
Introduced Budget Technical Changes						
• Adjust appropriation to reflect financial plan	\$0	\$104,190,141	\$104,190,141	\$0	(\$667,845)	(\$667,845)
• Adjust appropriation to reflect prior year recovery revenue	\$0	\$504,725,721	\$504,725,721	\$0	\$411,068,708	\$411,068,708
Introduced Budget Non-Technical Changes						
• Supplement the Virginia Transportation Infrastructure Bank	\$75,000,000	\$0	\$75,000,000	\$0	\$0	\$0
• Adjust appropriation based on new revenue estimates and program adjustments	\$0	\$0	\$0	\$0	\$210,716,498	\$210,716,498
• Transfer property to City of Lexington	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$75,000,000	\$608,915,862	\$683,915,862	\$0	\$621,117,361	\$621,117,361
Total Agency Appropriation	\$115,000,000	\$6,755,395,381	\$6,870,395,381	\$40,000,000	\$6,342,181,734	\$6,382,181,734
Position level:						
Prior Legislative Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$2,974,972	\$2,974,972
Introduced Budget Technical Changes						
• Increase appropriation to reflect billing increase	\$0	\$0	\$0	\$0	\$86,325	\$86,325
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$86,325	\$86,325
Total Agency Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$3,061,297	\$3,061,297
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	\$217,317,547	\$218,317,547	\$1,000,000	\$222,083,808	\$223,083,808
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,000,000	\$217,317,547	\$218,317,547	\$1,000,000	\$222,083,808	\$223,083,808
Position level:						
Prior Legislative Appropriation	0.00	236.00	236.00	0.00	236.00	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	236.00	236.00	0.00	236.00	236.00
OFFICE OF TRANSPORTATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$116,030,246	\$8,026,797,617	\$8,142,827,863	\$41,030,246	\$7,615,957,020	\$7,656,987,266
Authorized Position Level Grand Total	0.00	10,180.00	10,180.00	0.00	10,183.00	10,183.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$372,030	\$1,842,908
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$372,030	\$1,842,908
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	\$20,661,608	\$64,422,945	\$85,084,553	\$21,222,312	\$77,220,052	\$98,442,364
Introduced Budget Technical Changes						
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund behavioral health support positions and operating costs	\$0	\$0	\$0	\$634,000	\$0	\$634,000
• Fund positions and training costs for the veterans benefits section	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Provide funding for new deputy director position	\$0	\$0	\$0	\$140,000	\$0	\$140,000
• Provide funding for positions and materials for workforce transition program	\$0	\$0	\$0	\$460,692	\$0	\$460,692
Total, Appropriation Changes	\$0	\$0	\$0	\$1,734,692	\$0	\$1,734,692
Total Agency Appropriation	\$20,661,608	\$64,422,945	\$85,084,553	\$22,957,004	\$77,220,052	\$100,177,056
Position level:						
Prior Legislative Appropriation	211.00	625.00	836.00	216.00	865.00	1,081.00
Position Level Changes	0.00	0.00	0.00	18.00	0.00	18.00
Total Agency Authorized Position Level	211.00	625.00	836.00	234.00	865.00	1,099.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
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
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$22,247,486	\$65,591,475	\$87,838,961	\$24,542,882	\$78,388,582	\$102,931,464
Authorized Position Level Grand Total	216.00	627.00	843.00	239.00	867.00	1,106.00

Central Appropriations Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$81,261,023	\$121,276,022	\$202,537,045	\$288,771,539	\$121,276,022	\$410,047,561
Introduced Budget Non-Technical Changes						
• Provide funding for reimbursement of presidential primary expenses	\$0	\$0	\$0	\$5,898,631	\$0	\$5,898,631
• Adjust funding for agency health insurance premium costs	\$0	\$0	\$0	(\$51,311,342)	\$0	(\$51,311,342)
• Adjust funding for agency workers' compensation premiums	\$0	\$0	\$0	(\$145,641)	\$0	(\$145,641)
• Adjust funding for Cardinal Payroll implementation delay	(\$2,256,188)	\$0	(\$2,256,188)	(\$8,850,510)	\$0	(\$8,850,510)
• Adjust funding for changes in Cardinal Financials system charges	\$0	\$0	\$0	\$1,949,299	\$0	\$1,949,299
• Adjust funding for costs of the University of Virginia's health insurance plan	\$808,692	\$0	\$808,692	\$808,692	\$0	\$808,692
• Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment	\$98,981	\$0	\$98,981	\$98,981	\$0	\$98,981
• Adjust funding for Line of Duty Act (LODA) premiums to include eligible part-time state employees	\$0	\$0	\$0	\$60,811	\$0	\$60,811
• Adjust funding for changes in agency information technology costs	\$7,985,189	\$0	\$7,985,189	\$20,083,105	\$0	\$20,083,105
• Provide one percent bonus to state and state-supported local employees	\$0	\$0	\$0	\$40,183,237	\$0	\$40,183,237
• Adjust retiree health insurance credit benefit for public safety employees	\$0	\$0	\$0	\$8,146,163	\$0	\$8,146,163
• Fund commission to study paid parental leave	\$0	\$0	\$0	\$250,000	\$0	\$250,000
• Provide education funds consistent with proposed workforce development initiatives	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
• Provide funding for workforce development case management	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0
• Provide funding to support higher education interest earnings	\$687,601	\$1,577,699	\$2,265,300	\$687,601	\$1,577,699	\$2,265,300
Total, Appropriation Changes	\$15,324,275	\$1,577,699	\$16,901,974	\$28,859,027	\$1,577,699	\$30,436,726
Total Agency Appropriation	\$96,585,298	\$122,853,721	\$219,439,019	\$317,630,566	\$122,853,721	\$440,484,287
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 2019</i>			<i>Fiscal Year 2020</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 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$96,585,298	\$122,853,721	\$219,439,019	\$317,630,566	\$122,853,721	\$440,484,287
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	\$101,278	\$107,319,117	\$107,420,395	\$101,278	\$106,154,643	\$106,255,921
Introduced Budget Non-Technical Changes						
• Adjust appropriation to support Central Accounts actions	\$0	\$0	\$0	\$0	\$3,410,207	\$3,410,207
• Provide oversight of qualified education loan servicers	\$0	\$0	\$0	\$0	\$65,100	\$65,100
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$3,475,307	\$3,475,307
Total Agency Appropriation	\$101,278	\$107,319,117	\$107,420,395	\$101,278	\$109,629,950	\$109,731,228
Position level:						
Prior Legislative Appropriation	0.00	675.00	675.00	0.00	675.00	675.00
Position Level Changes	0.00	0.00	0.00	0.00	1.00	1.00
Total Agency Authorized Position Level	0.00	675.00	675.00	0.00	676.00	676.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$458,679,472	\$458,679,472	\$0	\$451,279,472	\$451,279,472
Introduced Budget Non-Technical Changes						
• Adjust appropriation to support Central Accounts actions	\$0	\$0	\$0	\$0	\$1,382,067	\$1,382,067
• Purchase lottery retail equipment	\$0	\$3,600,000	\$3,600,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$3,600,000	\$3,600,000	\$0	\$1,382,067	\$1,382,067
Total Agency Appropriation	\$0	\$462,279,472	\$462,279,472	\$0	\$452,661,539	\$452,661,539
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	\$278,985,519	\$278,985,519	\$0	\$279,063,694	\$279,063,694
Introduced Budget Non-Technical Changes						
• Adjust nongeneral fund appropriation for information technology modifications	\$0	\$974,000	\$974,000	\$0	\$604,500	\$604,500
• Fund investment and financial staff	\$0	\$427,500	\$427,500	\$0	\$402,500	\$402,500
• Support headquarters operating costs and improvements	\$0	\$130,018	\$130,018	\$0	\$50,235	\$50,235
Total, Appropriation Changes	\$0	\$1,531,518	\$1,531,518	\$0	\$1,057,235	\$1,057,235
Total Agency Appropriation	\$0	\$280,517,037	\$280,517,037	\$0	\$280,120,929	\$280,120,929
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 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Prior Legislative Appropriation	\$185,137	\$93,366,389	\$93,551,526	\$80,000	\$87,915,115	\$87,995,115
Introduced Budget Non-Technical Changes						
• Adjust appropriation for Central Accounts actions	\$0	\$0	\$0	\$0	\$1,985,072	\$1,985,072
• Fund office space expenses	\$0	\$142,138	\$142,138	\$0	\$134,254	\$134,254
• Support investment staff performance-based bonuses	\$0	\$0	\$0	\$0	\$1,435,000	\$1,435,000
• Implement changes to the retiree health insurance program	\$0	\$0	\$0	\$0	\$315,000	\$315,000
• Support market-driven investment data and services	\$0	\$0	\$0	\$0	\$919,005	\$919,005
• Automate retirement disbursements	\$0	\$1,481,777	\$1,481,777	\$0	\$0	\$0
• Fund release of online retirement solutions	\$0	\$0	\$0	\$0	\$798,550	\$798,550
• Provide post-modernization production resources	\$0	\$668,223	\$668,223	\$0	\$755,373	\$755,373
Total, Appropriation Changes	\$0	\$2,292,138	\$2,292,138	\$0	\$6,342,254	\$6,342,254
Total Agency Appropriation	\$185,137	\$95,658,527	\$95,843,664	\$80,000	\$94,257,369	\$94,337,369
Position level:						
Prior Legislative Appropriation	0.00	364.00	364.00	0.00	368.00	368.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	364.00	364.00	0.00	368.00	368.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$0	\$49,087,238	\$49,087,238	\$0	\$49,061,438	\$49,061,438
Introduced Budget Technical Changes						
• Adjust appropriation for information technology auditors and security officers	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust nongeneral fund appropriation for federal Victims of Crime Act (VOCA) grant	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for Central Accounts actions	\$0	\$0	\$0	\$0	\$1,457,439	\$1,457,439
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,457,439	\$1,457,439
Total Agency Appropriation	\$0	\$49,087,238	\$49,087,238	\$0	\$50,518,877	\$50,518,877
Position level:						
Prior Legislative Appropriation	0.00	297.00	297.00	0.00	297.00	297.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	297.00	297.00	0.00	297.00	297.00

Independent Agencies Operating Summary Table

INDEPENDENT AGENCIES TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$286,415	\$994,861,391	\$995,147,806	\$181,278	\$987,188,664	\$987,369,942
Authorized Position Level Grand Total	0.00	1,759.00	1,759.00	0.00	1,764.00	1,764.00

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CAPITAL OUTLAY BUDGET SUMMARY TABLE

Capital Outlay for the 2018-2020 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	\$13,600,000	VPBA	\$13,600,000
Introduced Budget Changes					
• Security improvements for North Drive	\$2,000,000	\$0	\$0		\$2,000,000
Department of General Services Capital Outlay Total	\$2,000,000	\$0	\$13,600,000		\$15,600,000
Office of Administration Capital Outlay Total	\$2,000,000	\$0	\$13,600,000		\$15,600,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Construct New Vehicle Service Center	\$0	\$4,270,000	\$0		\$4,270,000
Department of Forestry Capital Outlay Total	\$0	\$4,270,000	\$0		\$4,270,000
Office of Agriculture and Forestry Capital Outlay Total	\$0	\$4,270,000	\$0		\$4,270,000
OFFICE OF EDUCATION					
Virginia School for the Deaf and the Blind					
Agency Prior Legislative Appropriation	\$0	\$0	\$2,000,000	VPBA	\$2,000,000
Introduced Budget Changes					
• Expand Emergency Generator System	\$0	\$0	\$1,017,000	VPBA	\$1,017,000
Virginia School for the Deaf and the Blind Capital Outlay Total	\$0	\$0	\$3,017,000		\$3,017,000
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$48,742,000	g(c) g(d)	\$48,742,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$48,742,000		\$48,742,000
George Mason University					
Agency Prior Legislative Appropriation	\$0	\$0	\$5,381,000	g(d)	\$5,381,000
George Mason University Capital Outlay Total	\$0	\$0	\$5,381,000		\$5,381,000
James Madison University					
Agency Prior Legislative Appropriation	\$0	\$3,000,000	\$0		\$3,000,000
James Madison University Capital Outlay Total	\$0	\$3,000,000	\$0		\$3,000,000
Longwood University					
Agency Prior Legislative Appropriation	\$0	\$1,378,000	\$0		\$1,378,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Longwood University Capital Outlay Total	\$0	\$1,378,000	\$0		\$1,378,000
Norfolk State University					
Agency Prior Legislative Appropriation	\$0	\$6,500,000	\$10,000,000	9(c)	\$16,500,000
Norfolk State University Capital Outlay Total	\$0	\$6,500,000	\$10,000,000		\$16,500,000
Old Dominion University					
Agency Prior Legislative Appropriation	\$0	\$3,420,000	\$0		\$3,420,000
Introduced Budget Changes					
• Construct Campus Dining Improvements, Phase II	\$0	\$5,000,000	\$0		\$5,000,000
• Construct Student Health and Wellness Addition	\$0	\$1,800,000	\$9,200,000	9(d)	\$11,000,000
Old Dominion University Capital Outlay Total	\$0	\$10,220,000	\$9,200,000		\$19,420,000
Radford University					
Agency Prior Legislative Appropriation	\$0	\$4,000,000	\$0		\$4,000,000
Introduced Budget Changes					
• Acquire Property for Campus Expansion	\$0	\$0	\$17,850,000	9(c)	\$17,850,000
Radford University Capital Outlay Total	\$0	\$4,000,000	\$17,850,000		\$21,850,000
University of Mary Washington					
Agency Prior Legislative Appropriation	\$0	\$0	\$24,500,000	9(d)	\$24,500,000
University of Mary Washington Capital Outlay Total	\$0	\$0	\$24,500,000		\$24,500,000
University of Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$31,441,000	9(d)	\$31,441,000
University of Virginia Capital Outlay Total	\$0	\$0	\$31,441,000		\$31,441,000
Virginia Military Institute					
Agency Prior Legislative Appropriation	\$0	\$8,550,000	\$4,000,000	9(d)	\$12,550,000
Virginia Military Institute Capital Outlay Total	\$0	\$8,550,000	\$4,000,000		\$12,550,000
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	\$0	\$27,177,000	\$82,089,000	9(d)	\$109,266,000
Introduced Budget Changes					
• Construct new academic facility, Innovation Campus, Northern Virginia	\$0	\$107,000,000	\$168,000,000	VCBA	\$275,000,000
• Renovate Dietrick Hall, First Floor and Plaza	\$0	\$0	\$3,800,000	9(d)	\$3,800,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$134,177,000	\$253,889,000		\$388,066,000
Frontier Culture Museum of Virginia					
Agency Prior Legislative Appropriation	\$0	\$629,000	\$0		\$629,000
Frontier Culture Museum of Virginia Capital Outlay Total	\$0	\$629,000	\$0		\$629,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Gunston Hall					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Repair Exterior Brick and Stone at Gunston Hall	\$375,000	\$0	\$0		\$375,000
Gunston Hall Capital Outlay Total	\$375,000	\$0	\$0		\$375,000
Roanoke Higher Education Authority					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Create Oliver Hill Courtyard	\$328,000	\$0	\$0		\$328,000
Roanoke Higher Education Authority Capital Outlay Total	\$328,000	\$0	\$0		\$328,000
Office of Education Capital Outlay Total	\$703,000	\$168,454,000	\$408,020,000		\$577,177,000
OFFICE OF HEALTH & HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$9,400,000	VPBA	\$9,400,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$9,400,000		\$9,400,000
Office of Health & Human Resources Capital Outlay Total	\$0	\$0	\$9,400,000		\$9,400,000
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	\$120,000	\$5,100,000	\$0		\$5,220,000
Introduced Budget Changes					
• Acquire land for Middle Peninsula State Park	\$0	\$145,000	\$0		\$145,000
• Acquisition of land for Natural Area Preserves	\$0	\$8,339,595	\$0		\$8,339,595
• Acquisition of land for State Parks	\$0	\$2,262,335	\$0		\$2,262,335
Department of Conservation and Recreation Capital Outlay Total	\$120,000	\$15,846,930	\$0		\$15,966,930
Department of Game and Inland Fisheries					
Agency Prior Legislative Appropriation	\$0	\$19,800,000	\$0		\$19,800,000
Department of Game and Inland Fisheries Capital Outlay Total	\$0	\$19,800,000	\$0		\$19,800,000
Office of Natural Resources Capital Outlay Total	\$120,000	\$35,646,930	\$0		\$35,766,930

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Juvenile Justice					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Renovate Buildings to Create Additional Vocational Classroom Space at Bon Air JCC	\$432,000	\$0	\$0		\$432,000
Department of Juvenile Justice Capital Outlay Total	\$432,000	\$0	\$0		\$432,000
Department of Military Affairs					
Agency Prior Legislative Appropriation	\$0	\$0	\$3,000,000	VPBA	\$3,000,000
Introduced Budget Changes					
• Improve Readiness Centers	\$0	\$9,000,000	\$3,000,000	VPBA	\$12,000,000
Department of Military Affairs Capital Outlay Total	\$0	\$9,000,000	\$6,000,000		\$15,000,000
Department of State Police					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Construct Area 39 Office in Rockbridge County	\$725,000	\$0	\$0		\$725,000
• Refresh Commonwealth Link to Interoperable Communications (COMLINC) System	\$0	\$0	\$5,844,000	VPBA	\$5,844,000
• Upgrade Statewide Agencies Radio System (STARS) Network	\$0	\$0	\$132,151,000	VPBA	\$132,151,000
Department of State Police Capital Outlay Total	\$725,000	\$0	\$137,995,000		\$138,720,000
Office of Public Safety and Homeland Security Capital Outlay Total	\$1,157,000	\$9,000,000	\$143,995,000		\$154,152,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Acquire Emporia Customer Service Center	\$0	\$10,000	\$0		\$10,000
Department of Motor Vehicles Capital Outlay Total	\$0	\$10,000	\$0		\$10,000
Department of Transportation					
Agency Prior Legislative Appropriation	\$0	\$30,000,000	\$20,000,000	VPBA	\$50,000,000
Department of Transportation Capital Outlay Total	\$0	\$30,000,000	\$20,000,000		\$50,000,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	\$0	\$121,000,000	\$330,000,000	VPBA	\$451,000,000
Introduced Budget Changes					
• Cargo Handling Facilities	\$0	\$5,250,000	\$0		\$5,250,000
Virginia Port Authority Capital Outlay Total	\$0	\$126,250,000	\$330,000,000		\$456,250,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Office of Transportation Capital Outlay Total	\$0	\$156,260,000	\$350,000,000		\$506,260,000
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Agency Prior Legislative Appropriation	\$0	\$4,500,000	\$0		\$4,500,000
Department of Veterans Services Capital Outlay Total	\$0	\$4,500,000	\$0		\$4,500,000
Office of Veterans and Defense Affairs Capital Outlay Total	\$0	\$4,500,000	\$0		\$4,500,000
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Agency Prior Legislative Appropriation	\$0	\$3,000,000	\$623,870,372	VCBA VPBA	\$626,870,372
Introduced Budget Changes					
• 2019 Capital Construction Pool	\$0	\$10,516,000	\$121,466,000	VCBA VPBA	\$131,982,000
• Capital Outlay Project Pool supplement for fire alarm systems project	\$0	\$0	\$7,785,000	VPBA	\$7,785,000
• Capital Outlay Renovation Pool supplement for Kentland facilities project	\$0	\$0	\$3,100,000	VCBA	\$3,100,000
• Central Reserve for Capital Equipment Funding	\$0	\$0	\$46,041,000	VCBA VPBA	\$46,041,000
• Detail Planning for Capital Projects	\$29,591,000	\$0	\$0		\$29,591,000
• Parking Deck Repairs--Higher Education Institutions	\$0	\$0	\$20,000,000	VCBA VPBA	\$20,000,000
• Workforce Development Projects	\$0	\$0	\$80,000,000	VCBA VPBA	\$80,000,000
Central Capital Outlay Capital Outlay Total	\$29,591,000	\$13,516,000	\$902,262,372		\$945,369,372
Central Appropriations Capital Outlay Total	\$29,591,000	\$13,516,000	\$902,262,372		\$945,369,372
INDEPENDENT AGENCIES					
State Corporation Commission					
Agency Prior Legislative Appropriation	\$0	\$1,250,000	\$0		\$1,250,000
State Corporation Commission Capital Outlay Total	\$0	\$1,250,000	\$0		\$1,250,000
Independent Agencies Capital Outlay Total	\$0	\$1,250,000	\$0		\$1,250,000
STATEWIDE TOTAL	\$33,571,000	\$392,896,930	\$1,827,277,372		\$2,253,745,302

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COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2018-2020 BIENNIAL BUDGET

PART C – OTHER REPORTS

RALPH S. NORTHAM
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, intellectual disabilities, 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 Fiscal Year 2019	Estimated Distribution Fiscal Year 2020
Accomack	\$33,516,455	\$35,074,556
Albemarle	\$51,114,173	\$53,564,568
Alleghany	\$15,333,265	\$14,558,189
Amelia	\$11,668,919	\$12,005,323
Amherst	\$28,054,872	\$28,745,752
Appomattox	\$15,119,372	\$15,660,272
Arlington	\$73,498,370	\$79,154,779
Augusta	\$58,831,375	\$61,034,037
Bath	\$1,874,205	\$1,854,389
Bedford County	\$59,825,682	\$61,543,066
Bland	\$5,235,933	\$4,941,303
Botetourt	\$26,250,232	\$26,899,078
Brunswick	\$13,005,926	\$13,326,167
Buchanan	\$19,447,546	\$19,527,172
Buckingham	\$14,442,114	\$15,213,048
Campbell	\$50,091,971	\$52,038,540
Caroline	\$26,110,791	\$27,182,584
Carroll	\$26,575,642	\$27,053,640
Charles City	\$3,604,143	\$3,594,066
Charlotte	\$13,798,535	\$14,029,927
Chesterfield	\$347,363,348	\$369,988,245
Clarke	\$9,181,252	\$9,374,941
Craig	\$4,561,587	\$4,583,707
Culpeper	\$48,632,170	\$50,994,880
Cumberland	\$10,539,713	\$10,798,632
Dickenson	\$15,441,056	\$15,418,870
Dinwiddie	\$30,488,726	\$31,599,252
Essex	\$8,409,965	\$8,364,259
Fairfax County	\$693,361,861	\$730,107,761
Fauquier	\$46,839,383	\$49,366,839
Floyd	\$12,614,419	\$13,058,493
Fluvanna	\$21,034,478	\$22,009,081
Franklin County	\$41,779,959	\$42,961,429
Frederick	\$78,927,529	\$84,049,384
Giles	\$16,437,849	\$17,298,146
Gloucester	\$30,727,445	\$31,906,117
Goochland	\$7,630,344	\$8,008,271
Grayson	\$11,230,938	\$11,185,747

	Estimated Distribution Fiscal Year 2019	Estimated Distribution Fiscal Year 2020
Greene	\$19,211,618	\$19,793,153
Greensville	\$9,835,600	\$9,674,861
Halifax	\$35,658,650	\$35,758,650
Hanover	\$89,571,590	\$93,247,417
Henrico	\$278,664,261	\$293,915,455
Henry	\$54,385,027	\$56,738,936
Highland	\$1,545,463	\$1,558,191
Isle Of Wight	\$31,450,744	\$32,852,243
James City	\$44,453,304	\$46,654,692
King George	\$25,175,123	\$26,566,746
King and Queen	\$5,676,847	\$5,816,981
King William	\$14,691,808	\$15,341,802
Lancaster	\$3,789,643	\$3,817,116
Lee	\$26,824,257	\$27,876,159
Loudoun	\$369,891,058	\$398,463,647
Louisa	\$22,499,670	\$23,525,452
Lunenburg	\$11,684,856	\$12,189,006
Madison	\$9,599,602	\$9,809,737
Mathews	\$5,851,766	\$5,983,149
Mecklenburg	\$25,672,890	\$25,815,646
Middlesex	\$5,696,008	\$6,017,183
Montgomery	\$57,065,563	\$59,747,061
Nelson	\$9,234,984	\$9,306,578
New Kent	\$17,306,369	\$18,687,951
Northampton	\$9,255,704	\$9,578,358
Northumberland	\$4,789,059	\$4,892,859
Nottoway	\$16,248,050	\$16,428,335
Orange	\$28,017,576	\$29,073,710
Page	\$21,763,523	\$22,507,234
Patrick	\$19,090,247	\$19,577,816
Pittsylvania	\$61,323,493	\$62,977,570
Powhatan	\$22,159,012	\$23,177,316
Prince Edward	\$14,381,448	\$14,763,151
Prince George	\$42,583,615	\$44,122,845
Prince William	\$536,759,237	\$571,355,266
Pulaski	\$27,351,030	\$27,797,957
Rappahannock	\$2,825,981	\$2,856,092
Richmond County	\$9,081,746	\$9,646,258
Roanoke County	\$80,419,917	\$83,583,763
Rockbridge	\$15,575,566	\$16,315,885

	Estimated Distribution Fiscal Year 2019	Estimated Distribution Fiscal Year 2020
Rockingham	\$68,364,074	\$71,234,444
Russell	\$28,765,233	\$29,107,479
Scott	\$28,581,994	\$29,309,680
Shenandoah	\$36,457,437	\$37,831,044
Smyth	\$32,139,349	\$32,546,169
Southampton	\$19,706,350	\$20,537,598
Spotsylvania	\$142,150,290	\$149,161,961
Stafford	\$163,057,596	\$173,960,136
Surry	\$2,544,927	\$2,529,831
Sussex	\$8,553,819	\$8,984,791
Tazewell	\$39,228,482	\$39,544,266
Warren	\$28,584,622	\$29,466,357
Washington	\$43,323,035	\$44,652,771
Westmoreland	\$12,489,367	\$13,111,134
Wise	\$39,602,667	\$40,691,061
Wythe	\$25,692,987	\$26,335,443
York	\$69,386,999	\$72,704,789
Total	\$4,858,292,673	\$5,097,595,693

Cities

	Estimated Distribution Fiscal Year 2019	Estimated Distribution Fiscal Year 2020
Alexandria	\$47,069,421	\$51,060,835
Bristol	\$17,159,896	\$17,746,210
Buena Vista	\$7,396,747	\$7,431,705
Charlottesville	\$18,859,496	\$19,848,111
Colonial Heights	\$16,213,509	\$17,224,142
Covington	\$7,054,766	\$7,516,039
Danville	\$43,353,870	\$43,461,972
Falls Church	\$6,746,764	\$7,079,133
Fredericksburg	\$15,476,855	\$16,576,755
Galax	\$9,333,500	\$9,601,680
Hampton	\$128,468,872	\$131,032,795
Harrisonburg	\$40,675,039	\$43,332,253
Hopewell	\$32,656,354	\$34,147,772
Lynchburg	\$55,023,589	\$56,830,380
Martinsville	\$14,954,440	\$14,804,656
Newport News	\$196,037,136	\$202,807,534
Norfolk	\$201,086,643	\$206,039,129

	Estimated Distribution Fiscal Year 2019	Estimated Distribution Fiscal Year 2020
Norton	\$5,486,971	\$5,624,661
Petersburg	\$31,449,546	\$32,898,045
Portsmouth	\$96,248,334	\$98,206,340
Radford	\$10,998,353	\$11,452,028
Richmond City	\$145,515,757	\$158,153,410
Roanoke City	\$93,337,751	\$97,346,008
Staunton	\$18,796,588	\$19,863,933
Suffolk	\$87,279,030	\$90,397,399
Virginia Beach	\$363,650,350	\$378,292,853
Waynesboro	\$18,033,562	\$18,361,690
Williamsburg	\$4,843,887	\$5,078,531
Winchester	\$25,500,145	\$27,602,514
Fairfax City	\$8,391,858	\$8,903,117
Franklin City	\$8,245,023	\$8,360,126
Chesapeake	\$249,798,840	\$262,807,524
Lexington	\$3,687,449	\$3,905,302
Emporia	\$7,457,287	\$7,215,793
Salem	\$21,620,050	\$22,740,167
Poquoson	\$11,691,261	\$12,326,378
Manassas City	\$50,883,724	\$53,589,349
Manassas Park	\$27,198,926	\$29,177,113
Total	\$2,147,681,589	\$2,238,843,386

Towns

	Estimated Distribution Fiscal Year 2019	Estimated Distribution Fiscal Year 2020
Colonial Beach	\$4,617,370	\$5,003,227
West Point	\$5,415,696	\$5,821,228
Total	\$10,033,065	\$10,824,455

Grand Total	\$7,016,007,327	\$7,347,263,534
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Aid to Localities by Agency

Office of Administration		
Agency	FY 2019	FY 2020
Compensation Board	\$704,056,811	\$ 704,056,811
Department of Elections	5,957,836	5,957,836
Administration of Health Insurance	16,422,000	16,422,000
Virginia Information Technologies Agency	10,984,640	10,984,640
Total Office of Administration	\$737,421,287	\$737,421,287

Office of Agriculture and Forestry		
Agency	FY 2019	FY 2020
Department of Agriculture and Consumer Services	\$5,003,513	\$5,003,513
Department of Forestry	900,000	900,000
Total Office of Agriculture and Forestry	\$5,903,513	\$5,903,513

Office of Commerce and Trade		
Agency	FY 2019	FY 2020
Department of Housing and Community Development	\$ 99,833,294	\$99,833,294
Economic Development Incentive Payments	50,249,992	50,249,992
Total Office of Commerce and Trade	\$150,083,286	\$150,083,286

Office of Education		
Agency	FY 2019	FY 2020
Direct Aid to Public Education	\$8,039,429,314	\$8,039,429,314
The Library of Virginia	16,233,584	16,233,584
Virginia Commission for the Arts	835,110	944,037
Total Office of Education	\$8,056,498,008	\$8,056,606,935

Office of Finance		
Agency	FY 2019	FY 2020
Department of Accounts Transfer Payments	\$1,522,395,000	\$1,522,395,000
Total Office of Finance	\$1,522,395,000	\$1,522,395,000

Office of Health and Human Resources		
Agency	FY 2019	FY 2020
Children's Services Act	\$348,553,101	\$348,553,101
Department for Aging and Rehabilitative Services	57,578,821	57,578,821
Department of Health	75,761,058	75,761,058
Department of Social Services	744,533,514	744,533,514
Grants to Localities	436,026,655	436,026,655
Virginia Board for People with Disabilities	656,438	656,438
Total Office of Health and Human Resources	\$1,663,109,587	\$1,663,109,587

Office of Natural Resources		
Agency	FY 2019	FY 2020
Department of Conservation and Recreation	\$8,491,091	\$8,491,091
Department of Environmental Quality	35,978,754	35,978,754
Department of Historic Resources	1,122,255	1,122,255
Total Office of Natural Resources	\$45,592,100	\$45,592,100

Office of Public Safety and Homeland Security		
Agency	FY 2019	FY 2020
Department of Criminal Justice Services	\$195,264,026	\$195,264,026
Department of Emergency Management	24,247,167	24,247,167
Department of Fire Programs	29,825,000	29,825,000
Department of Juvenile Justice	49,558,594	49,558,594
Total Office of Public Safety and Homeland Security	\$298,894,787	\$298,894,787

Office of Transportation		
Agency	FY 2019	FY 2020
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	567,736,824	567,736,824
Department of Transportation	1,111,062,360	1,111,062,360
Virginia Port Authority	4,000,000	4,000,000
Total Office of Transportation	\$1,823,097,188	\$1,823,097,188

Statewide Total	\$14,302,994,756	\$14,303,103,683
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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 \$403,541 over the biennium.

The following is a summary of recommended changes in miscellaneous included in the Governor's amended budget for the 2018-2020 Biennium.

Authority	Description	Impacted Agency	2019 Transfers	2020 Transfers
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$3,100,000	\$1,700,000
§3-1.01 C	Unrefunded marine fuels transfer	Department of Motor Vehicles (154)	(\$2,583,531)	(\$2,583,531)
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	\$221,790	\$221,790
§3-1.01 E	Transportation Sales Tax Compliance	Department of Taxation (161)	\$77,356	\$77,356
§3-1.01 F	Nongeneral fund indirect costs transfer	Department of Motor Vehicles (154)	\$0	(\$2,787,795)
§3-1.01 O	Court debt Collections	Department of Taxation (161)	(\$1,089,914)	(\$1,089,914)
§3-1.01 Q	Intensified Drug Enforcement Jurisdictions Fund Transfer	Department of Criminal Justice Services (140)	(\$1,500,000)	(\$1,500,000)
§3-1.01 S	Trauma Center Fund transfer	Department of Health (601)	\$0	(\$6,195,100)
§3-1.01 T	Land Preservation Fund Transfer	Department of Taxation (161)	\$0	(\$133,400)
§3-1.01 KK	Restore Communication Sales and Use Tax distribution	Department of Taxation (161)	\$0	(\$2,000,000)
§3-1.01 LL	Reversion of inactive accounts	Various agencies	\$168,434	\$0
§3-5.03	Transfer 0.375 cent sales tax for public education	Direct Aid to Public Education (197)	\$3,200,000	\$14,100,000

Authority	Description	Impacted Agency	2019 Transfers	2020 Transfers
Item 58	OAG - Revolving Trust Fund Transfer	Office of the Attorney General	(\$500,000)	(\$500,000)
Total Transfers			\$1,094,135	(\$690,594)

SUPPLEMENTAL INFORMATION



Chapter 2, Item 268 C.2, the Virginia Acts of Assembly 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 capita basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

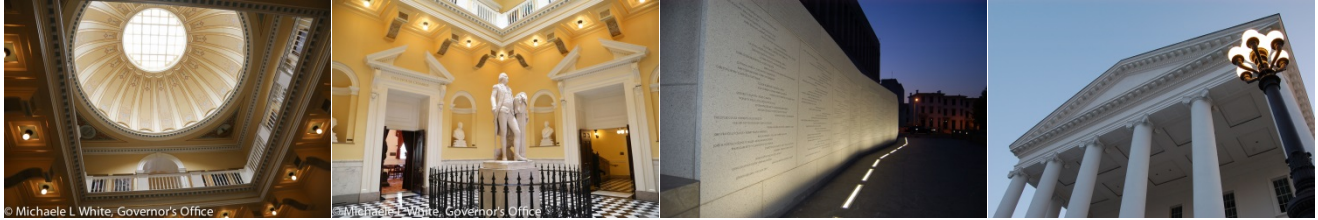
**Weldon Cooper Center for Public Services
July 1, 2017 Population Estimate for Virginia:
8,470,020**

	FY 2019	FY2020
Projected outstanding	\$ 12,324,182,000	\$ 12,599,384,000
Debt per capita	\$ 1,455.04	\$ 1,487.53

	FY 2019	FY2020
Total appropriation	\$58,776,780,870	\$62,149,718,578
Per capita appropriation	\$6,939.39	\$7,337.61

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PHOTO CREDITS



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Tom Saunders, Virginia Department of Transportation

Virginia College Savings Plan

Virginia Information Technologies Agency

Virginia Secretary of Technology's Office