Budgets by Service Area — Legislative Department

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
House of Delegates								
Legislative Sessions (78204)								
Legislative Appropriation	23,351,570	0	23,351,570	23,351,570	0	23,351,570	144.00	144.00
• Distribute Central Appropriation amounts to agency budgets	1,117,464	0	1,117,464	1,117,464	0	1,117,464	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	2,310	0	2,310	2,310	0	2,310	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,307	0	2,307	3,137	0	3,137	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(1,984)	0	(1,984)	(1,841)	0	(1,841)	0.00	0.00
Total for Service Area (78204)	24,471,673	0	24,471,673	24,472,646	0	24,472,646	144.00	144.00
House of Delegates Agency Totals								
Total Legislative Appropriation	23,351,570	0	23,351,570	23,351,570	0	23,351,570	144.00	144.00
Total Addenda	1,120,103	0	1,120,103	1,121,076	0	1,121,076	0.00	0.00
Agency Totals	**24,471,673**	**0**	**24,471,673**	**24,472,646**	**0**	**24,472,646**	**144.00**	**144.00**
Auditor of Public Accounts								
Financial and Compliance Audits (78301)								
Legislative Appropriation	10,457,520	878,053	11,335,573	10,457,520	878,053	11,335,573	130.00	130.00
• Distribute Central Appropriation amounts to agency budgets	595,138	0	595,138	595,138	0	595,138	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,034	87	1,121	1,034	87	1,121	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	8,989	0	8,989	12,099	0	12,099	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	913	76	989	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(406)	0	(406)	(357)	0	(357)	0.00	0.00
Total for Service Area (78301)	11,062,281	878,140	11,940,421	11,066,353	878,216	11,944,569	130.00	130.00
Auditor of Public Accounts Agency Totals								
Total Legislative Appropriation	10,457,520	878,053	11,335,573	10,457,520	878,053	11,335,573	130.00	130.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total Addenda	604,761	87	604,848	608,833	163	608,996	0.00	0.00
Agency Totals	**11,062,281**	**878,140**	**11,940,421**	**11,066,353**	**878,216**	**11,944,569**	**130.00**	**130.00**

Commission on the Virginia Alcohol Safety Action Program

	General Fund (FY 2015)	Nongeneral Fund (FY 2015)	All Funds (FY 2015)	General Fund (FY 2016)	Nongeneral Fund (FY 2016)	All Funds (FY 2016)	FY 2015 Positions	FY 2016 Positions
Ground Transportation Safety Promotion (60503)								
Legislative Appropriation	0	1,452,820	1,452,820	0	1,452,820	1,452,820	11.50	11.50
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	144	144	0	144	144	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	663	663	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	80	80	0	94	94	0.00	0.00
Total for Service Area (60503)	0	1,453,050	1,453,050	0	1,453,727	1,453,727	11.50	11.50

Commission on the Virginia Alcohol Safety Action Program Agency Totals

	General Fund (FY 2015)	Nongeneral Fund (FY 2015)	All Funds (FY 2015)	General Fund (FY 2016)	Nongeneral Fund (FY 2016)	All Funds (FY 2016)	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	0	1,452,820	1,452,820	0	1,452,820	1,452,820	11.50	11.50
Total Addenda	0	230	230	0	907	907	0.00	0.00
Agency Totals	**0**	**1,453,050**	**1,453,050**	**0**	**1,453,727**	**1,453,727**	**11.50**	**11.50**

Division of Capitol Police

	General Fund (FY 2015)	Nongeneral Fund (FY 2015)	All Funds (FY 2015)	General Fund (FY 2016)	Nongeneral Fund (FY 2016)	All Funds (FY 2016)	FY 2015 Positions	FY 2016 Positions
Security Services (39923)								
Legislative Appropriation	7,370,154	0	7,370,154	7,370,154	0	7,370,154	108.00	108.00
• Distribute Central Appropriation amounts to agency budgets	396,233	0	396,233	396,233	0	396,233	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	729	0	729	729	0	729	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	(889)	0	(889)	(889)	0	(889)	0.00	0.00
• Adjust funding for state agency Line of Duty costs	(1,776)	0	(1,776)	(1,776)	0	(1,776)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	6,140	0	6,140	10,018	0	10,018	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	725	0	725	986	0	986	0.00	0.00
• Fund changes in state employee workers' compensation premiums	878	0	878	1,645	0	1,645	0.00	0.00
Total for Service Area (39923)	7,772,194	0	7,772,194	7,777,100	0	7,777,100	108.00	108.00

Division of Capitol Police Agency Totals

	General Fund (FY 2015)	Nongeneral Fund (FY 2015)	All Funds (FY 2015)	General Fund (FY 2016)	Nongeneral Fund (FY 2016)	All Funds (FY 2016)	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	7,370,154	0	7,370,154	7,370,154	0	7,370,154	108.00	108.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total Addenda	402,040	0	402,040	406,946	0	406,946	0.00	0.00
Agency Totals	**7,772,194**	**0**	**7,772,194**	**7,777,100**	**0**	**7,777,100**	**108.00**	**108.00**
Division of Legislative Automated Systems								
Computer Operations Services (82001)								
Legislative Appropriation	3,160,946	278,455	3,439,401	3,160,946	278,455	3,439,401	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	125,459	0	125,459	125,459	0	125,459	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	312	28	340	312	28	340	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	125	0	125	205	0	205	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	630	55	685	856	76	932	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(32)	0	(32)	(12)	0	(12)	0.00	0.00
Total for Service Area (82001)	3,287,446	278,538	3,565,984	3,287,772	278,559	3,566,331	19.00	19.00
Division of Legislative Automated Systems Agency Totals								
Total Legislative Appropriation	3,160,946	278,455	3,439,401	3,160,946	278,455	3,439,401	19.00	19.00
Total Addenda	126,500	83	126,583	126,826	104	126,930	0.00	0.00
Agency Totals	**3,287,446**	**278,538**	**3,565,984**	**3,287,772**	**278,559**	**3,566,331**	**19.00**	**19.00**
Division of Legislative Services								
Bill Drafting and Preparation (78401)								
Legislative Appropriation	5,803,939	20,000	5,823,939	5,803,939	20,000	5,823,939	56.00	56.00
• Distribute Central Appropriation amounts to agency budgets	362,621	0	362,621	362,621	0	362,621	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	574	2	576	574	2	576	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	638	19	657	867	26	893	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(801)	0	(801)	(747)	0	(747)	0.00	0.00
Total for Service Area (78401)	6,166,977	20,021	6,186,998	6,167,260	20,028	6,187,288	56.00	56.00
Division of Legislative Services Agency Totals								

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	5,803,939	20,000	5,823,939	5,803,939	20,000	5,823,939	56.00	56.00
Total Addenda	363,038	21	363,059	363,321	28	363,349	0.00	0.00
Agency Totals	**6,166,977**	**20,021**	**6,186,998**	**6,167,260**	**20,028**	**6,187,288**	**56.00**	**56.00**
Capitol Square Preservation Council								
Architectural and Antiquity Research Planning and Coordination (74800)								
Legislative Appropriation	160,000	0	160,000	160,000	0	160,000	1.00	1.00
• Move dollars to correct service area	(160,000)	0	(160,000)	(160,000)	0	(160,000)	0.00	0.00
Total for Service Area (74800)	0	0	0	0	0	0	1.00	1.00
Architectural Research (74801)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	2,983	0	2,983	2,983	0	2,983	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	16	0	16	16	0	16	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,003	0	1,003	1,637	0	1,637	0.00	0.00
• Move dollars to correct service area	160,000	0	160,000	160,000	0	160,000	0.00	0.00
Total for Service Area (74801)	164,002	0	164,002	164,636	0	164,636	0.00	0.00
Capitol Square Preservation Council Agency Totals								
Total Legislative Appropriation	160,000	0	160,000	160,000	0	160,000	1.00	1.00
Total Addenda	4,002	0	4,002	4,636	0	4,636	0.00	0.00
Agency Totals	**164,002**	**0**	**164,002**	**164,636**	**0**	**164,636**	**1.00**	**1.00**
Chesapeake Bay Commission								
Resource Management Policy and Program Development (50701)								
Legislative Appropriation	232,268	0	232,268	232,268	0	232,268	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	3,230	0	3,230	3,230	0	3,230	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	23	0	23	23	0	23	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	110	0	110	149	0	149	0.00	0.00
• Fund changes in state employee workers' compensation premiums	44	0	44	45	0	45	0.00	0.00
Total for Service Area (50701)	235,675	0	235,675	235,715	0	235,715	1.00	1.00
Chesapeake Bay Commission Agency Totals								
Total Legislative Appropriation	232,268	0	232,268	232,268	0	232,268	1.00	1.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total Addenda	3,407	0	3,407	3,447	0	3,447	0.00	0.00
Agency Totals	**235,675**	**0**	**235,675**	**235,715**	**0**	**235,715**	**1.00**	**1.00**
Virginia Disability Commission								
Social Services Coordination (45001)								
Legislative Appropriation	25,554	0	25,554	25,554	0	25,554	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	3	0	3	3	0	3	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	67	0	67	91	0	91	0.00	0.00
Total for Service Area (45001)	25,624	0	25,624	25,648	0	25,648	0.00	0.00
Virginia Disability Commission Agency Totals								
Total Legislative Appropriation	25,554	0	25,554	25,554	0	25,554	0.00	0.00
Total Addenda	70	0	70	94	0	94	0.00	0.00
Agency Totals	**25,624**	**0**	**25,624**	**25,648**	**0**	**25,648**	**0.00**	**0.00**
Dr. Martin Luther King, Jr. Memorial Commission								
Human Relations Management (14601)								
Legislative Appropriation	50,349	0	50,349	50,349	0	50,349	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	5	0	5	5	0	5	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	116	0	116	157	0	157	0.00	0.00
Total for Service Area (14601)	50,470	0	50,470	50,511	0	50,511	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission Agency Totals								
Total Legislative Appropriation	50,349	0	50,349	50,349	0	50,349	0.00	0.00
Total Addenda	121	0	121	162	0	162	0.00	0.00
Agency Totals	**50,470**	**0**	**50,470**	**50,511**	**0**	**50,511**	**0.00**	**0.00**
Joint Commission on Health Care								
Health Policy Research (40606)								
Legislative Appropriation	684,795	0	684,795	684,795	0	684,795	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	29,484	0	29,484	29,484	0	29,484	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	68	0	68	68	0	68	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,838	0	1,838	2,999	0	2,999	0.00	0.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Fund agency costs for the new Cardinal accounting system	301	0	301	409	0	409	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(82)	0	(82)	(76)	0	(76)	0.00	0.00
Total for Service Area (40606)	716,404	0	716,404	717,679	0	717,679	6.00	6.00
Joint Commission on Health Care Agency Totals								
Total Legislative Appropriation	684,795	0	684,795	684,795	0	684,795	6.00	6.00
Total Addenda	31,609	0	31,609	32,884	0	32,884	0.00	0.00
Agency Totals	**716,404**	**0**	**716,404**	**717,679**	**0**	**717,679**	**6.00**	**6.00**
Joint Commission on Technology and Science								
Technology Research (53701)								
Legislative Appropriation	206,346	0	206,346	206,346	0	206,346	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	3,658	0	3,658	3,658	0	3,658	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	20	0	20	20	0	20	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	236	0	236	321	0	321	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(36)	0	(36)	(35)	0	(35)	0.00	0.00
Total for Service Area (53701)	210,224	0	210,224	210,310	0	210,310	2.00	2.00
Joint Commission on Technology and Science Agency Totals								
Total Legislative Appropriation	206,346	0	206,346	206,346	0	206,346	2.00	2.00
Total Addenda	3,878	0	3,878	3,964	0	3,964	0.00	0.00
Agency Totals	**210,224**	**0**	**210,224**	**210,310**	**0**	**210,310**	**2.00**	**2.00**
Commissioners for the Promotion of Uniformity of Legislation in the United States								
Interstate Affairs (70103)								
Legislative Appropriation	62,500	0	62,500	62,500	0	62,500	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	6	0	6	6	0	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	16	0	16	22	0	22	0.00	0.00
Total for Service Area (70103)	62,522	0	62,522	62,528	0	62,528	0.00	0.00
Commissioners for the Promotion of Uniformity of Legislation in the United States Agency Totals								
Total Legislative Appropriation	62,500	0	62,500	62,500	0	62,500	0.00	0.00
Total Addenda	22	0	22	28	0	28	0.00	0.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Agency Totals	**62,522**	**0**	**62,522**	**62,528**	**0**	**62,528**	**0.00**	**0.00**
State Water Commission								
Environmental Policy and Program Development (51601)								
Legislative Appropriation	10,160	0	10,160	10,160	0	10,160	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1	0	1	1	0	1	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	14	0	14	19	0	19	0.00	0.00
Total for Service Area (51601)	10,175	0	10,175	10,180	0	10,180	0.00	0.00
State Water Commission Agency Totals								
Total Legislative Appropriation	10,160	0	10,160	10,160	0	10,160	0.00	0.00
Total Addenda	15	0	15	20	0	20	0.00	0.00
Agency Totals	**10,175**	**0**	**10,175**	**10,180**	**0**	**10,180**	**0.00**	**0.00**
Virginia Coal and Energy Commission								
Energy Conservation Advisory Services (50703)								
Legislative Appropriation	21,616	0	21,616	21,616	0	21,616	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	2	0	2	2	0	2	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	32	0	32	43	0	43	0.00	0.00
Total for Service Area (50703)	21,650	0	21,650	21,661	0	21,661	0.00	0.00
Virginia Coal and Energy Commission Agency Totals								
Total Legislative Appropriation	21,616	0	21,616	21,616	0	21,616	0.00	0.00
Total Addenda	34	0	34	45	0	45	0.00	0.00
Agency Totals	**21,650**	**0**	**21,650**	**21,661**	**0**	**21,661**	**0.00**	**0.00**
Virginia Code Commission								
Code Modernization (78201)								
Legislative Appropriation	69,309	24,000	93,309	69,309	24,000	93,309	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	7	2	9	7	2	9	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	75	25	100	101	36	137	0.00	0.00
• Provide funding for operating support	18,000	0	18,000	18,000	0	18,000	0.00	0.00
Total for Service Area (78201)	87,391	24,027	111,418	87,417	24,038	111,455	0.00	0.00
Virginia Code Commission Agency Totals								

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	69,309	24,000	93,309	69,309	24,000	93,309	0.00	0.00
Total Addenda	18,082	27	18,109	18,108	38	18,146	0.00	0.00
Agency Totals	**87,391**	**24,027**	**111,418**	**87,417**	**24,038**	**111,455**	**0.00**	**0.00**
Virginia Commission on Youth								
Social Services Research and Planning (45003)								
Legislative Appropriation	316,802	0	316,802	316,802	0	316,802	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	12,446	0	12,446	12,446	0	12,446	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	31	0	31	31	0	31	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	319	0	319	433	0	433	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(11)	0	(11)	(8)	0	(8)	0.00	0.00
Total for Service Area (45003)	329,587	0	329,587	329,704	0	329,704	3.00	3.00
Virginia Commission on Youth Agency Totals								
Total Legislative Appropriation	316,802	0	316,802	316,802	0	316,802	3.00	3.00
Total Addenda	12,785	0	12,785	12,902	0	12,902	0.00	0.00
Agency Totals	**329,587**	**0**	**329,587**	**329,704**	**0**	**329,704**	**3.00**	**3.00**
Virginia State Crime Commission								
Criminal Justice Research (30503)								
Legislative Appropriation	506,837	137,434	644,271	506,837	137,434	644,271	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	25,123	0	25,123	25,123	0	25,123	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	50	14	64	50	14	64	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,009	0	1,009	1,646	0	1,646	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	240	65	305	326	88	414	0.00	0.00
Total for Service Area (30503)	533,259	137,513	670,772	533,982	137,536	671,518	9.00	9.00
Virginia State Crime Commission Agency Totals								
Total Legislative Appropriation	506,837	137,434	644,271	506,837	137,434	644,271	9.00	9.00
Total Addenda	26,422	79	26,501	27,145	102	27,247	0.00	0.00
Agency Totals	**533,259**	**137,513**	**670,772**	**533,982**	**137,536**	**671,518**	**9.00**	**9.00**
Virginia Freedom of Information Advisory Council								

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Public Information Services (70109)								
Legislative Appropriation	181,622	0	181,622	181,622	0	181,622	1.50	1.50
• Distribute Central Appropriation amounts to agency budgets	8,350	0	8,350	8,350	0	8,350	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	18	0	18	18	0	18	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	271	0	271	368	0	368	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(5)	0	(5)	(2)	0	(2)	0.00	0.00
Total for Service Area (70109)	190,256	0	190,256	190,356	0	190,356	1.50	1.50
Virginia Freedom of Information Advisory Council Agency Totals								
Total Legislative Appropriation	181,622	0	181,622	181,622	0	181,622	1.50	1.50
Total Addenda	8,634	0	8,634	8,734	0	8,734	0.00	0.00
Agency Totals	**190,256**	**0**	**190,256**	**190,356**	**0**	**190,356**	**1.50**	**1.50**
Virginia Housing Commission								
Housing Research and Planning (45803)								
Legislative Appropriation	20,975	0	20,975	20,975	0	20,975	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	2	0	2	2	0	2	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	75	0	75	102	0	102	0.00	0.00
Total for Service Area (45803)	21,052	0	21,052	21,079	0	21,079	0.00	0.00
Virginia Housing Commission Agency Totals								
Total Legislative Appropriation	20,975	0	20,975	20,975	0	20,975	0.00	0.00
Total Addenda	77	0	77	104	0	104	0.00	0.00
Agency Totals	**21,052**	**0**	**21,052**	**21,079**	**0**	**21,079**	**0.00**	**0.00**
Brown v. Board of Education Scholarship Committee								
Human Relations Management (14601)								
Legislative Appropriation	25,296	0	25,296	25,296	0	25,296	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	3	0	3	3	0	3	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	25	0	25	34	0	34	0.00	0.00
Total for Service Area (14601)	25,324	0	25,324	25,333	0	25,333	0.00	0.00
Brown v. Board of Education Scholarship Committee Agency Totals								

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	25,296	0	25,296	25,296	0	25,296	0.00	0.00
Total Addenda	28	0	28	37	0	37	0.00	0.00
Agency Totals	**25,324**	**0**	**25,324**	**25,333**	**0**	**25,333**	**0.00**	**0.00**
Virginia Sesquicentennial of the American Civil War Commission								
Human Relations Management (14601)								
Legislative Appropriation	2,000,513	600,000	2,600,513	2,000,513	600,000	2,600,513	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	6,288	0	6,288	6,288	0	6,288	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	198	59	257	198	59	257	0.00	0.00
• Extend the Commission for an additional year	0	0	0	(1,906,801)	(500,000)	(2,406,801)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	270	81	351	368	110	478	0.00	0.00
• Fund changes in state employee workers' compensation premiums	25	0	25	27	0	27	0.00	0.00
Total for Service Area (14601)	2,007,294	600,140	2,607,434	100,593	100,169	200,762	1.00	1.00
Virginia Sesquicentennial of the American Civil War Commission Agency Totals								
Total Legislative Appropriation	2,000,513	600,000	2,600,513	2,000,513	600,000	2,600,513	1.00	1.00
Total Addenda	6,781	140	6,921	(1,899,920)	(499,831)	(2,399,751)	0.00	0.00
Agency Totals	**2,007,294**	**600,140**	**2,607,434**	**100,593**	**100,169**	**200,762**	**1.00**	**1.00**
Commission on Unemployment Compensation								
Consumer Assistance (55002)								
Legislative Appropriation	6,000	0	6,000	6,000	0	6,000	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1	0	1	1	0	1	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	23	0	23	31	0	31	0.00	0.00
Total for Service Area (55002)	6,024	0	6,024	6,032	0	6,032	0.00	0.00
Commission on Unemployment Compensation Agency Totals								
Total Legislative Appropriation	6,000	0	6,000	6,000	0	6,000	0.00	0.00
Total Addenda	24	0	24	32	0	32	0.00	0.00
Agency Totals	**6,024**	**0**	**6,024**	**6,032**	**0**	**6,032**	**0.00**	**0.00**
Small Business Commission								
Economic Development Research, Planning, and Coordination (53401)								
Legislative Appropriation	15,000	0	15,000	15,000	0	15,000	0.00	0.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1	0	1	1	0	1	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	37	0	37	50	0	50	0.00	0.00
Total for Service Area (53401)	15,038	0	15,038	15,051	0	15,051	0.00	0.00
Small Business Commission Agency Totals								
Total Legislative Appropriation	15,000	0	15,000	15,000	0	15,000	0.00	0.00
Total Addenda	38	0	38	51	0	51	0.00	0.00
Agency Totals	**15,038**	**0**	**15,038**	**15,051**	**0**	**15,051**	**0.00**	**0.00**
Commission on Electric Utility Regulation								
Resource Management Policy and Program Development (50701)								
Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1	0	1	1	0	1	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	17	0	17	23	0	23	0.00	0.00
Total for Service Area (50701)	10,018	0	10,018	10,024	0	10,024	0.00	0.00
Commission on Electric Utility Regulation Agency Totals								
Total Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Total Addenda	18	0	18	24	0	24	0.00	0.00
Agency Totals	**10,018**	**0**	**10,018**	**10,024**	**0**	**10,024**	**0.00**	**0.00**
Manufacturing Development Commission								
Economic Development Research, Planning, and Coordination (53401)								
Legislative Appropriation	12,000	0	12,000	12,000	0	12,000	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1	0	1	1	0	1	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	17	0	17	24	0	24	0.00	0.00
Total for Service Area (53401)	12,018	0	12,018	12,025	0	12,025	0.00	0.00
Manufacturing Development Commission Agency Totals								
Total Legislative Appropriation	12,000	0	12,000	12,000	0	12,000	0.00	0.00
Total Addenda	18	0	18	25	0	25	0.00	0.00
Agency Totals	**12,018**	**0**	**12,018**	**12,025**	**0**	**12,025**	**0.00**	**0.00**
Joint Commission on Administrative Rules								
Intragovernmental Services (70104)								

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1	0	1	1	0	1	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	15	0	15	21	0	21	0.00	0.00
Total for Service Area (70104)	10,016	0	10,016	10,022	0	10,022	0.00	0.00
Joint Commission on Administrative Rules Agency Totals								
Total Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Total Addenda	16	0	16	22	0	22	0.00	0.00
Agency Totals	**10,016**	**0**	**10,016**	**10,022**	**0**	**10,022**	**0.00**	**0.00**
Virginia Bicentennial of the American War of 1812 Commission								
Human Relations Management (14601)								
Legislative Appropriation	23,340	0	23,340	23,340	0	23,340	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	2	0	2	2	0	2	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	38	0	38	52	0	52	0.00	0.00
Total for Service Area (14601)	23,380	0	23,380	23,394	0	23,394	0.00	0.00
Virginia Bicentennial of the American War of 1812 Commission Agency Totals								
Total Legislative Appropriation	23,340	0	23,340	23,340	0	23,340	0.00	0.00
Total Addenda	40	0	40	54	0	54	0.00	0.00
Agency Totals	**23,380**	**0**	**23,380**	**23,394**	**0**	**23,394**	**0.00**	**0.00**
Joint Legislative Audit and Review Commission								
Performance Audits and Evaluation (78303)								
Legislative Appropriation	3,290,025	115,673	3,405,698	3,290,025	115,673	3,405,698	37.00	37.00
• Distribute Central Appropriation amounts to agency budgets	194,023	0	194,023	194,023	0	194,023	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	326	11	337	326	11	337	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	688	24	712	935	33	968	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(417)	0	(417)	(387)	0	(387)	0.00	0.00
Total for Service Area (78303)	3,484,651	115,708	3,600,359	3,484,928	115,717	3,600,645	37.00	37.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Joint Legislative Audit and Review Commission Agency Totals								
Total Legislative Appropriation	3,290,025	115,673	3,405,698	3,290,025	115,673	3,405,698	37.00	37.00
Total Addenda	194,626	35	194,661	194,903	44	194,947	0.00	0.00
Agency Totals	**3,484,651**	**115,708**	**3,600,359**	**3,484,928**	**115,717**	**3,600,645**	**37.00**	**37.00**
Virginia Commission on Intergovernmental Cooperation								
Interstate Affairs (70103)								
Legislative Appropriation	590,882	0	590,882	590,882	0	590,882	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	58	0	58	58	0	58	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	53	0	53	71	0	71	0.00	0.00
Total for Service Area (70103)	590,993	0	590,993	591,011	0	591,011	0.00	0.00
Virginia Commission on Intergovernmental Cooperation Agency Totals								
Total Legislative Appropriation	590,882	0	590,882	590,882	0	590,882	0.00	0.00
Total Addenda	111	0	111	129	0	129	0.00	0.00
Agency Totals	**590,993**	**0**	**590,993**	**591,011**	**0**	**591,011**	**0.00**	**0.00**
Legislative Department Reversion Clearing Account								
Across the Board Reduction (71401)								
Legislative Appropriation	(194,600)	0	(194,600)	(194,600)	0	(194,600)	0.00	0.00
Total for Service Area (71401)	(194,600)	0	(194,600)	(194,600)	0	(194,600)	0.00	0.00
Undesignated Support for Enactment of Laws Services (78205)								
Legislative Appropriation	360,315	0	360,315	360,315	0	360,315	1.00	1.00
Total for Service Area (78205)	360,315	0	360,315	360,315	0	360,315	1.00	1.00
Legislative Department Reversion Clearing Account Agency Totals								
Total Legislative Appropriation	165,715	0	165,715	165,715	0	165,715	1.00	1.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	**165,715**	**0**	**165,715**	**165,715**	**0**	**165,715**	**1.00**	**1.00**

Budgets by Service Area — Judicial Department

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Supreme Court								
Appellate Review (32101)								
Legislative Appropriation	8,393,093	179,280	8,572,373	8,393,093	179,280	8,572,373	61.63	61.63
• Distribute Central Appropriation amounts to agency budgets	499,012	0	499,012	499,012	0	499,012	0.00	0.00
• Fund changes in state employee workers' compensation premiums	6,829	0	6,829	9,072	0	9,072	0.00	0.00
• Realign appropriation and related positions to correct service area	(798,570)	0	(798,570)	(798,570)	0	(798,570)	-10.00	-10.00
Total for Service Area (32101)	8,100,364	179,280	8,279,644	8,102,607	179,280	8,281,887	51.63	51.63
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	4,210,900	0	4,210,900	4,210,900	0	4,210,900	0.00	0.00
Total for Service Area (32104)	4,210,900	0	4,210,900	4,210,900	0	4,210,900	0.00	0.00
Law Library Services (32301)								
Legislative Appropriation	948,399	0	948,399	948,399	0	948,399	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	44,785	0	44,785	44,785	0	44,785	0.00	0.00
Total for Service Area (32301)	993,184	0	993,184	993,184	0	993,184	4.00	4.00
Judicial Training (32603)								
Legislative Appropriation	899,140	0	899,140	899,140	0	899,140	0.00	0.00
Total for Service Area (32603)	899,140	0	899,140	899,140	0	899,140	0.00	0.00
General Management and Direction (39901)								
Legislative Appropriation	17,266,906	10,524,238	27,791,144	17,266,906	10,524,238	27,791,144	89.00	89.00
• Distribute Central Appropriation amounts to agency budgets	888,321	0	888,321	888,321	0	888,321	0.00	0.00
• Transfer appropriation between service areas	0	25,000	25,000	0	25,000	25,000	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	3,141	1,061	4,202	3,141	1,061	4,202	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	155	0	155	155	0	155	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	70,169	0	70,169	114,486	0	114,486	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	13,252	4,479	17,731	0.00	0.00
• Increase funding for judicial performance evaluation project	50,000	0	50,000	240,000	0	240,000	0.00	0.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Realign appropriation and related positions to correct service area	798,570	0	798,570	798,570	0	798,570	10.00	10.00
• Realign Judicial Council appropriation to correct service area	25,000	0	25,000	25,000	0	25,000	0.00	0.00
Total for Service Area (39901)	19,102,262	10,550,299	29,652,561	19,349,831	10,554,778	29,904,609	99.00	99.00
Supreme Court Agency Totals								
Total Legislative Appropriation	31,743,438	10,728,518	42,471,956	31,743,438	10,728,518	42,471,956	154.63	154.63
Total Addenda	1,562,412	1,061	1,563,473	1,812,224	5,540	1,817,764	0.00	0.00
Agency Totals	**33,305,850**	**10,729,579**	**44,035,429**	**33,555,662**	**10,734,058**	**44,289,720**	**154.63**	**154.63**
Court of Appeals of Virginia								
Appellate Review (32101)								
Legislative Appropriation	8,430,730	0	8,430,730	8,430,730	0	8,430,730	69.13	69.13
• Distribute Central Appropriation amounts to agency budgets	528,056	0	528,056	528,056	0	528,056	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	835	0	835	835	0	835	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	7,973	0	7,973	13,009	0	13,009	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	892	0	892	0.00	0.00
Total for Service Area (32101)	8,967,594	0	8,967,594	8,973,522	0	8,973,522	69.13	69.13
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	5,000	0	5,000	5,000	0	5,000	0.00	0.00
Total for Service Area (32104)	5,000	0	5,000	5,000	0	5,000	0.00	0.00
Court of Appeals of Virginia Agency Totals								
Total Legislative Appropriation	8,435,730	0	8,435,730	8,435,730	0	8,435,730	69.13	69.13
Total Addenda	536,864	0	536,864	542,792	0	542,792	0.00	0.00
Agency Totals	**8,972,594**	**0**	**8,972,594**	**8,978,522**	**0**	**8,978,522**	**69.13**	**69.13**
Circuit Courts								
Trial Processes (32103)								
Legislative Appropriation	44,456,434	5,000	44,461,434	44,456,434	5,000	44,461,434	165.00	165.00
• Distribute Central Appropriation amounts to agency budgets	2,186,298	0	2,186,298	2,186,298	0	2,186,298	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	10,259	0	10,259	10,259	0	10,259	0.00	0.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Fund agency costs for the new Cardinal accounting system	0	0	0	108,985	0	108,985	0.00	0.00
Total for Service Area (32103)	46,652,991	5,000	46,657,991	46,761,976	5,000	46,766,976	165.00	165.00
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	59,235,480	0	59,235,480	59,235,480	0	59,235,480	0.00	0.00
• Increase funding for Criminal Fund	1,008,856	0	1,008,856	1,008,856	0	1,008,856	0.00	0.00
Total for Service Area (32104)	60,244,336	0	60,244,336	60,244,336	0	60,244,336	0.00	0.00
Circuit Courts Agency Totals								
Total Legislative Appropriation	103,691,914	5,000	103,696,914	103,691,914	5,000	103,696,914	165.00	165.00
Total Addenda	3,205,413	0	3,205,413	3,314,398	0	3,314,398	0.00	0.00
Agency Totals	**106,897,327**	**5,000**	**106,902,327**	**107,006,312**	**5,000**	**107,011,312**	**165.00**	**165.00**
General District Courts								
Trial Processes (32103)								
Legislative Appropriation	80,016,036	0	80,016,036	80,016,036	0	80,016,036	1,056.10	1,056.10
• Distribute Central Appropriation amounts to agency budgets	4,903,580	0	4,903,580	4,903,580	0	4,903,580	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	9,703	0	9,703	9,703	0	9,703	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	90,075	0	90,075	0.00	0.00
Total for Service Area (32103)	84,929,319	0	84,929,319	85,019,394	0	85,019,394	1,056.10	1,056.10
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	13,254,081	0	13,254,081	13,254,081	0	13,254,081	0.00	0.00
• Increase funding for Criminal Fund	501,575	0	501,575	501,575	0	501,575	0.00	0.00
Total for Service Area (32104)	13,755,656	0	13,755,656	13,755,656	0	13,755,656	0.00	0.00
Involuntary Mental Commitments (32105)								
Legislative Appropriation	4,809,529	0	4,809,529	4,809,529	0	4,809,529	0.00	0.00
Total for Service Area (32105)	4,809,529	0	4,809,529	4,809,529	0	4,809,529	0.00	0.00
General District Courts Agency Totals								
Total Legislative Appropriation	98,079,646	0	98,079,646	98,079,646	0	98,079,646	1,056.10	1,056.10
Total Addenda	5,414,858	0	5,414,858	5,504,933	0	5,504,933	0.00	0.00
Agency Totals	**103,494,504**	**0**	**103,494,504**	**103,584,579**	**0**	**103,584,579**	**1,056.10**	**1,056.10**
Juvenile and Domestic Relations District Courts								
Trial Processes (32103)								
Legislative Appropriation	54,408,917	0	54,408,917	54,408,917	0	54,408,917	617.10	617.10

Budgets by Service Area — Judicial Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	3,549,236	0	3,549,236	3,549,236	0	3,549,236	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	8,171	0	8,171	8,171	0	8,171	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	74,940	0	74,940	0.00	0.00
Total for Service Area (32103)	57,966,324	0	57,966,324	58,041,264	0	58,041,264	617.10	617.10
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	27,869,848	0	27,869,848	27,869,848	0	27,869,848	0.00	0.00
• Increase funding for Criminal Fund	951,586	0	951,586	951,586	0	951,586	0.00	0.00
Total for Service Area (32104)	28,821,434	0	28,821,434	28,821,434	0	28,821,434	0.00	0.00
Involuntary Mental Commitments (32105)								
Legislative Appropriation	315,568	0	315,568	315,568	0	315,568	0.00	0.00
Total for Service Area (32105)	315,568	0	315,568	315,568	0	315,568	0.00	0.00
Juvenile and Domestic Relations District Courts Agency Totals								
Total Legislative Appropriation	82,594,333	0	82,594,333	82,594,333	0	82,594,333	617.10	617.10
Total Addenda	4,508,993	0	4,508,993	4,583,933	0	4,583,933	0.00	0.00
Agency Totals	**87,103,326**	**0**	**87,103,326**	**87,178,266**	**0**	**87,178,266**	**617.10**	**617.10**
Combined District Courts								
Trial Processes (32103)								
Legislative Appropriation	14,508,614	0	14,508,614	14,508,614	0	14,508,614	204.55	204.55
• Distribute Central Appropriation amounts to agency budgets	1,128,549	0	1,128,549	1,128,549	0	1,128,549	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	2,243	0	2,243	2,243	0	2,243	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	41,741	0	41,741	0.00	0.00
Total for Service Area (32103)	15,639,406	0	15,639,406	15,681,147	0	15,681,147	204.55	204.55
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	6,778,754	0	6,778,754	6,778,754	0	6,778,754	0.00	0.00
• Increase funding for Criminal Fund	237,983	0	237,983	237,983	0	237,983	0.00	0.00
Total for Service Area (32104)	7,016,737	0	7,016,737	7,016,737	0	7,016,737	0.00	0.00
Involuntary Mental Commitments (32105)								
Legislative Appropriation	1,380,757	0	1,380,757	1,380,757	0	1,380,757	0.00	0.00
Total for Service Area (32105)	1,380,757	0	1,380,757	1,380,757	0	1,380,757	0.00	0.00
Combined District Courts Agency Totals								

Budgets by Service Area — Judicial Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	22,668,125	0	22,668,125	22,668,125	0	22,668,125	204.55	204.55
Total Addenda	1,368,775	0	1,368,775	1,410,516	0	1,410,516	0.00	0.00
Agency Totals	**24,036,900**	**0**	**24,036,900**	**24,078,641**	**0**	**24,078,641**	**204.55**	**204.55**
Magistrate System								
Appellate Review (32101)								
Legislative Appropriation	12,942	0	12,942	12,942	0	12,942	0.00	0.00
Total for Service Area (32101)	12,942	0	12,942	12,942	0	12,942	0.00	0.00
Pre-Trial Assistance (32102)								
Legislative Appropriation	28,432,730	0	28,432,730	28,432,730	0	28,432,730	446.20	446.20
• Distribute Central Appropriation amounts to agency budgets	1,885,759	0	1,885,759	1,885,759	0	1,885,759	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	2,814	0	2,814	2,814	0	2,814	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	10,453	0	10,453	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(7,141)	0	(7,141)	(6,755)	0	(6,755)	0.00	0.00
Total for Service Area (32102)	30,314,162	0	30,314,162	30,325,001	0	30,325,001	446.20	446.20
Magistrate System Agency Totals								
Total Legislative Appropriation	28,445,672	0	28,445,672	28,445,672	0	28,445,672	446.20	446.20
Total Addenda	1,881,432	0	1,881,432	1,892,271	0	1,892,271	0.00	0.00
Agency Totals	**30,327,104**	**0**	**30,327,104**	**30,337,943**	**0**	**30,337,943**	**446.20**	**446.20**
Board of Bar Examiners								
Lawyer Regulation (56019)								
Legislative Appropriation	0	1,474,523	1,474,523	0	1,474,523	1,474,523	8.00	8.00
• Increase nongeneral fund revenue	0	25,000	25,000	0	25,000	25,000	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	146	146	0	146	146	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	647	647	0	879	879	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(245)	(245)	0	(226)	(226)	0.00	0.00
Total for Service Area (56019)	0	1,500,077	1,500,077	0	1,500,328	1,500,328	8.00	8.00
Board of Bar Examiners Agency Totals								

Budgets by Service Area — Judicial Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	0	1,474,523	1,474,523	0	1,474,523	1,474,523	8.00	8.00
Total Addenda	0	25,554	25,554	0	25,805	25,805	0.00	0.00
Agency Totals	**0**	**1,500,077**	**1,500,077**	**0**	**1,500,328**	**1,500,328**	**8.00**	**8.00**
Judicial Inquiry and Review Commission								
Judicial Standards (32602)								
Legislative Appropriation	570,544	0	570,544	570,544	0	570,544	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	28,596	0	28,596	28,596	0	28,596	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	56	0	56	56	0	56	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,830	0	1,830	2,986	0	2,986	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	183	0	183	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(47)	0	(47)	(42)	0	(42)	0.00	0.00
Total for Service Area (32602)	600,985	0	600,985	602,329	0	602,329	3.00	3.00
Judicial Inquiry and Review Commission Agency Totals								
Total Legislative Appropriation	570,544	0	570,544	570,544	0	570,544	3.00	3.00
Total Addenda	30,441	0	30,441	31,785	0	31,785	0.00	0.00
Agency Totals	**600,985**	**0**	**600,985**	**602,329**	**0**	**602,329**	**3.00**	**3.00**
Indigent Defense Commission								
Criminal Indigent Defense Services (32701)								
Legislative Appropriation	36,823,481	12,000	36,835,481	36,823,481	12,000	36,835,481	485.50	485.50
• Distribute Central Appropriation amounts to agency budgets	2,287,438	0	2,287,438	2,287,438	0	2,287,438	0.00	0.00
Total for Service Area (32701)	39,110,919	12,000	39,122,919	39,110,919	12,000	39,122,919	485.50	485.50
Capital Indigent Defense Services (32702)								
Legislative Appropriation	3,351,660	0	3,351,660	3,351,660	0	3,351,660	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	197,656	0	197,656	197,656	0	197,656	0.00	0.00
Total for Service Area (32702)	3,549,316	0	3,549,316	3,549,316	0	3,549,316	32.00	32.00
Legal Defense Regulatory Services (32703)								
Legislative Appropriation	186,490	0	186,490	186,490	0	186,490	2.00	2.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	11,376	0	11,376	11,376	0	11,376	0.00	0.00
Total for Service Area (32703)	197,866	0	197,866	197,866	0	197,866	2.00	2.00
Administrative Services (32722)								
Legislative Appropriation	2,600,200	0	2,600,200	2,600,200	0	2,600,200	20.50	20.50
• Distribute Central Appropriation amounts to agency budgets	140,811	0	140,811	140,811	0	140,811	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	4,250	1	4,251	4,250	1	4,251	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	10,660	3	10,663	14,498	4	14,502	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(12,968)	0	(12,968)	(12,602)	0	(12,602)	0.00	0.00
Total for Service Area (32722)	2,742,959	4	2,742,963	2,747,163	5	2,747,168	20.50	20.50
Indigent Defense Commission Agency Totals								
Total Legislative Appropriation	42,961,831	12,000	42,973,831	42,961,831	12,000	42,973,831	540.00	540.00
Total Addenda	2,639,229	4	2,639,233	2,643,433	5	2,643,438	0.00	0.00
Agency Totals	**45,601,060**	**12,004**	**45,613,064**	**45,605,264**	**12,005**	**45,617,269**	**540.00**	**540.00**
Virginia Criminal Sentencing Commission								
Adjudicatory Research And Planning (32403)								
Legislative Appropriation	980,457	70,000	1,050,457	980,457	70,000	1,050,457	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	46,526	0	46,526	46,526	0	46,526	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	97	7	104	97	7	104	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,830	0	1,830	2,986	0	2,986	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	330	24	354	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(168)	0	(168)	(160)	0	(160)	0.00	0.00
Total for Service Area (32403)	1,028,748	70,007	1,098,755	1,030,242	70,031	1,100,273	10.00	10.00
Virginia Criminal Sentencing Commission Agency Totals								
Total Legislative Appropriation	980,457	70,000	1,050,457	980,457	70,000	1,050,457	10.00	10.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Addenda	48,291	7	48,298	49,785	31	49,816	0.00	0.00
Agency Totals	**1,028,748**	**70,007**	**1,098,755**	**1,030,242**	**70,031**	**1,100,273**	**10.00**	**10.00**
Virginia State Bar								
Criminal Indigent Defense Services (32701)								
Legislative Appropriation	352,500	0	352,500	352,500	0	352,500	0.00	0.00
Total for Service Area (32701)	352,500	0	352,500	352,500	0	352,500	0.00	0.00
Indigent Defense, Civil (32704)								
Legislative Appropriation	3,650,000	7,850,000	11,500,000	3,650,000	7,850,000	11,500,000	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	396	0	396	396	0	396	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	2,967	0	2,967	0.00	0.00
Total for Service Area (32704)	3,650,396	7,850,000	11,500,396	3,653,363	7,850,000	11,503,363	0.00	0.00
Lawyer Regulation (56019)								
Legislative Appropriation	0	12,765,152	12,765,152	0	12,765,152	12,765,152	89.00	89.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	2,039	2,039	0	2,039	2,039	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	15,279	15,279	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(2,431)	(2,431)	0	(2,235)	(2,235)	0.00	0.00
• Increase funding for Virginia State Bar's nonpersonal services	0	228,500	228,500	0	298,500	298,500	0.00	0.00
• Increase funding for Virginia State Bar's personal services	0	1,007,936	1,007,936	0	1,007,936	1,007,936	0.00	0.00
Total for Service Area (56019)	0	14,001,202	14,001,202	0	14,086,677	14,086,677	89.00	89.00
Virginia State Bar Agency Totals								
Total Legislative Appropriation	4,002,500	20,615,152	24,617,652	4,002,500	20,615,152	24,617,652	89.00	89.00
Total Addenda	396	1,236,050	1,236,446	3,363	1,321,525	1,324,888	0.00	0.00
Agency Totals	**4,002,896**	**21,851,202**	**25,854,098**	**4,005,863**	**21,936,677**	**25,942,540**	**89.00**	**89.00**
Judicial Department Reversion Clearing Account								
Judicial Department Reversion Clearing Account Agency Totals								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Agency Totals	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**

Budgets by Service Area — Executive Offices

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Office of the Governor								
Executive Mansion Operations (50207)								
Legislative Appropriation	443,979	0	443,979	443,979	0	443,979	5.00	5.00
Total for Service Area (50207)	443,979	0	443,979	443,979	0	443,979	5.00	5.00
Intergovernmental Relations (70101)								
Legislative Appropriation	320,195	143,205	463,400	320,195	143,205	463,400	4.00	4.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	14	14	0	14	14	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	55	55	0	75	75	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	75	75	0	81	81	0.00	0.00
Total for Service Area (70101)	320,195	143,349	463,544	320,195	143,375	463,570	4.00	4.00
General Management and Direction (79901)								
Legislative Appropriation	3,611,723	0	3,611,723	3,611,723	0	3,611,723	30.00	30.00
• Distribute Central Appropriation amounts to agency budgets	166,138	0	166,138	166,138	0	166,138	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	433	0	433	433	0	433	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	575	0	575	4,469	0	4,469	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	8,988	0	8,988	14,664	0	14,664	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	1,679	0	1,679	2,284	0	2,284	0.00	0.00
• Fund changes in state employee workers' compensation premiums	1,000	0	1,000	1,066	0	1,066	0.00	0.00
Total for Service Area (79901)	3,790,542	0	3,790,542	3,800,783	0	3,800,783	30.00	30.00
Office of the Governor Agency Totals								
Total Legislative Appropriation	4,375,897	143,205	4,519,102	4,375,897	143,205	4,519,102	39.00	39.00
Total Addenda	178,819	144	178,963	189,060	170	189,230	0.00	0.00
Agency Totals	**4,554,716**	**143,349**	**4,698,065**	**4,564,957**	**143,375**	**4,708,332**	**39.00**	**39.00**
Lieutenant Governor								
General Management and Direction (79901)								

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	330,528	0	330,528	330,528	0	330,528	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	18,319	0	18,319	18,319	0	18,319	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	33	0	33	33	0	33	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,898	0	1,898	3,097	0	3,097	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	307	0	307	417	0	417	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(53)	0	(53)	(51)	0	(51)	0.00	0.00
Total for Service Area (79901)	351,038	0	351,038	352,349	0	352,349	4.00	4.00

Lieutenant Governor Agency Totals

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	330,528	0	330,528	330,528	0	330,528	4.00	4.00
Total Addenda	20,510	0	20,510	21,821	0	21,821	0.00	0.00
Agency Totals	**351,038**	**0**	**351,038**	**352,349**	**0**	**352,349**	**4.00**	**4.00**

Attorney General and Department of Law

State Agency/Local Legal Assistance and Advice (32002)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	18,394,091	8,446,320	26,840,411	18,394,091	8,446,320	26,840,411	255.00	255.00
• Distribute Central Appropriation amounts to agency budgets	905,497	0	905,497	905,497	0	905,497	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,991	0	1,991	1,991	0	1,991	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	419	109	528	419	109	528	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(2,317)	0	(2,317)	(2,274)	0	(2,274)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	81,645	48,165	129,810	107,168	63,221	170,389	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,033	4,516	8,549	0.00	0.00
• Fund changes in state employee workers' compensation premiums	1,687	0	1,687	1,913	0	1,913	0.00	0.00
• Provide additional funding for asset forfeiture	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0.00	0.00
Total for Service Area (32002)	19,383,013	10,994,594	30,377,607	19,412,838	11,014,166	30,427,004	255.00	255.00

Medicaid Fraud Investigation and Prosecution (45614)

Budgets by Service Area — Executive Offices (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	12,156,148	12,156,148	0	12,156,148	12,156,148	97.00	97.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	2,231	2,231	0	2,231	2,231	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	(3,258)	(3,258)	0	(3,197)	(3,197)	0.00	0.00
Total for Service Area (45614)	0	12,155,121	12,155,121	0	12,155,182	12,155,182	97.00	97.00
Regulatory and Consumer Advocacy (55201)								
Legislative Appropriation	1,354,410	1,916,500	3,270,910	1,354,410	1,916,500	3,270,910	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	81,572	0	81,572	81,572	0	81,572	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	2,784	2,784	0	3,157	3,157	0.00	0.00
Total for Service Area (55201)	1,435,982	1,919,284	3,355,266	1,435,982	1,919,657	3,355,639	25.00	25.00
Compliance and Enforcement (70414)								
Legislative Appropriation	380,521	26,449	406,970	380,521	26,449	406,970	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	22,252	0	22,252	22,252	0	22,252	0.00	0.00
Total for Service Area (70414)	402,773	26,449	429,222	402,773	26,449	429,222	4.00	4.00
Attorney General and Department of Law Agency Totals								
Total Legislative Appropriation	20,129,022	22,545,417	42,674,439	20,129,022	22,545,417	42,674,439	381.00	381.00
Total Addenda	1,092,746	2,550,031	3,642,777	1,122,571	2,570,037	3,692,608	0.00	0.00
Agency Totals	**21,221,768**	**25,095,448**	**46,317,216**	**21,251,593**	**25,115,454**	**46,367,047**	**381.00**	**381.00**
Division of Debt Collection								
State Collection Services (74001)								
Legislative Appropriation	0	1,916,448	1,916,448	0	1,916,448	1,916,448	24.00	24.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	190	190	0	190	190	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	534	534	0.00	0.00
• Increase nongeneral fund appropriation for personnel cost changes	0	53,260	53,260	0	53,260	53,260	0.00	0.00
Total for Service Area (74001)	0	1,969,898	1,969,898	0	1,970,432	1,970,432	24.00	24.00
State Fraud Recovery Services (74002)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Add nongeneral funds and positions to create a new revolving fund and service area for fraud recoveries	0	205,298	205,298	0	205,298	205,298	2.00	2.00
Total for Service Area (74002)	0	205,298	205,298	0	205,298	205,298	2.00	2.00

Budgets by Service Area — Executive Offices (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Division of Debt Collection Agency Totals								
Total Legislative Appropriation	0	1,916,448	1,916,448	0	1,916,448	1,916,448	24.00	24.00
Total Addenda	0	258,748	258,748	0	259,282	259,282	2.00	2.00
Agency Totals	**0**	**2,175,196**	**2,175,196**	**0**	**2,175,730**	**2,175,730**	**26.00**	**26.00**
Secretary of the Commonwealth								
Appointments (73801)								
Legislative Appropriation	1,370,872	0	1,370,872	1,370,872	0	1,370,872	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	71,882	0	71,882	71,882	0	71,882	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	191	0	191	191	0	191	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(18)	0	(18)	(18)	0	(18)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	3,486	0	3,486	5,688	0	5,688	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,602	0	2,602	3,539	0	3,539	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(283)	0	(283)	(269)	0	(269)	0.00	0.00
• Provide funding for the restoration of rights initiative	60,070	0	60,070	60,070	0	60,070	1.00	1.00
Total for Service Area (73801)	1,508,808	0	1,508,808	1,511,961	0	1,511,961	11.00	11.00
Authentications (73802)								
Legislative Appropriation	65,622	0	65,622	65,622	0	65,622	1.00	1.00
Total for Service Area (73802)	65,622	0	65,622	65,622	0	65,622	1.00	1.00
Judicial Support Services (73803)								
Legislative Appropriation	286,095	0	286,095	286,095	0	286,095	4.00	4.00
Total for Service Area (73803)	286,095	0	286,095	286,095	0	286,095	4.00	4.00
Lobbyist and Organization Registrations (73804)								
Legislative Appropriation	81,961	0	81,961	81,961	0	81,961	1.00	1.00
Total for Service Area (73804)	81,961	0	81,961	81,961	0	81,961	1.00	1.00
Notaries Commissioning (73805)								
Legislative Appropriation	129,016	0	129,016	129,016	0	129,016	3.00	3.00
Total for Service Area (73805)	129,016	0	129,016	129,016	0	129,016	3.00	3.00
Secretary of the Commonwealth Agency Totals								

Budgets by Service Area — Executive Offices (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	1,933,566	0	1,933,566	1,933,566	0	1,933,566	19.00	19.00
Total Addenda	137,936	0	137,936	141,089	0	141,089	1.00	1.00
Agency Totals	**2,071,502**	**0**	**2,071,502**	**2,074,655**	**0**	**2,074,655**	**20.00**	**20.00**

Office of the State Inspector General

Inspection and Compliance of Program Operations (78701)

	FY 2015 General Fund	FY 2015 Nongeneral Fund	FY 2015 All Funds	FY 2016 General Fund	FY 2016 Nongeneral Fund	FY 2016 All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	4,155,222	2,021,314	6,176,536	4,155,222	2,021,314	6,176,536	40.00	40.00
• Distribute Central Appropriation amounts to agency budgets	185,661	0	185,661	185,661	0	185,661	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	411	200	611	411	200	611	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,174	0	1,174	1,174	0	1,174	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(352)	(83)	(435)	3,534	829	4,363	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	5,061	0	5,061	8,257	0	8,257	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	572	278	850	778	378	1,156	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(119)	0	(119)	173	0	173	0.00	0.00
• Increase nongeneral fund appropriation to continue funding of 2 percent salary raise	0	38,002	38,002	0	38,002	38,002	0.00	0.00
• Move nongeneral fund appropriation to the correct fund	0	0	0	0	0	0	0.00	0.00
• Provide funding to cover rent increase for office relocation	107,193	0	107,193	107,193	0	107,193	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(14,693)	0	(14,693)	(14,693)	0	(14,693)	0.00	0.00
Total for Service Area (78701)	4,440,130	2,059,711	6,499,841	4,447,710	2,060,723	6,508,433	40.00	40.00

Office of the State Inspector General Agency Totals

	FY 2015 General Fund	FY 2015 Nongeneral Fund	FY 2015 All Funds	FY 2016 General Fund	FY 2016 Nongeneral Fund	FY 2016 All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	4,155,222	2,021,314	6,176,536	4,155,222	2,021,314	6,176,536	40.00	40.00
Total Addenda	284,908	38,397	323,305	292,488	39,409	331,897	0.00	0.00
Agency Totals	**4,440,130**	**2,059,711**	**6,499,841**	**4,447,710**	**2,060,723**	**6,508,433**	**40.00**	**40.00**

Interstate Organization Contributions

Interstate Affairs (70103)

	FY 2015 General Fund	FY 2015 Nongeneral Fund	FY 2015 All Funds	FY 2016 General Fund	FY 2016 Nongeneral Fund	FY 2016 All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	190,910	0	190,910	190,910	0	190,910	0.00	0.00

Budgets by Service Area — Executive Offices (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust agency appropriation for the cost of Performance Budgeting system charges	19	0	19	19	0	19	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	8	0	8	11	0	11	0.00	0.00
Total for Service Area (70103)	190,937	0	190,937	190,940	0	190,940	0.00	0.00

Interstate Organization Contributions Agency Totals

	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	190,910	0	190,910	190,910	0	190,910	0.00	0.00
Total Addenda	27	0	27	30	0	30	0.00	0.00
Agency Totals	**190,937**	**0**	**190,937**	**190,940**	**0**	**190,940**	**0.00**	**0.00**

Budgets by Service Area — Office of Administration

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Administration								
General Management and Direction (79901)								
Legislative Appropriation	443,456	0	443,456	443,456	0	443,456	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	33,409	0	33,409	33,409	0	33,409	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(41)	0	(41)	(41)	0	(41)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,262	0	2,262	3,690	0	3,690	0.00	0.00
Total for Service Area (79901)	479,086	0	479,086	480,514	0	480,514	4.00	4.00
Accounting and Budgeting Services (79903)								
Legislative Appropriation	618,319	0	618,319	618,319	0	618,319	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	28,879	0	28,879	28,879	0	28,879	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	105	0	105	105	0	105	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	632	0	632	860	0	860	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(115)	0	(115)	(104)	0	(104)	0.00	0.00
• Provide funding for two wage positions to support the Virginia Jobs Investment Program	65,139	0	65,139	65,139	0	65,139	0.00	0.00
Total for Service Area (79903)	712,965	0	712,965	713,204	0	713,204	7.00	7.00
Secretary of Administration Agency Totals								
Total Legislative Appropriation	1,061,775	0	1,061,775	1,061,775	0	1,061,775	11.00	11.00
Total Addenda	130,276	0	130,276	131,943	0	131,943	0.00	0.00
Agency Totals	**1,192,051**	**0**	**1,192,051**	**1,193,718**	**0**	**1,193,718**	**11.00**	**11.00**
Compensation Board								
Financial Assistance for Regional Jail Operations (30710)								
Legislative Appropriation	123,873,069	0	123,873,069	123,873,069	0	123,873,069	0.00	0.00
• Distribute Career Development program funding	703,866	0	703,866	703,866	0	703,866	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	3,892,674	0	3,892,674	3,892,674	0	3,892,674	0.00	0.00
• Fund participation in career development programs	163,222	0	163,222	163,222	0	163,222	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provide funding for jail overcrowding deputy positions	384,079	0	384,079	419,804	0	419,804	0.00	0.00
• Provide funding to support new and expanded jail capacity	4,589,971	0	4,589,971	7,767,497	0	7,767,497	0.00	0.00
• Provide salary adjustment for entry level Deputy Sheriff positions	1,730,268	0	1,730,268	1,730,268	0	1,730,268	0.00	0.00
Total for Service Area (30710)	135,337,149	0	135,337,149	138,550,400	0	138,550,400	0.00	0.00
Financial Assistance for Local Law Enforcement (30712)								
Legislative Appropriation	81,361,625	8,000,000	89,361,625	81,361,625	8,000,000	89,361,625	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	2,656,817	0	2,656,817	2,656,817	0	2,656,817	0.00	0.00
• Fund participation in career development programs	71,173	0	71,173	71,173	0	71,173	0.00	0.00
• Provide funding for law enforcement deputy positions	928,203	0	928,203	2,070,767	0	2,070,767	0.00	0.00
• Provide salary adjustment for entry level Deputy Sheriff positions	728,337	0	728,337	728,337	0	728,337	0.00	0.00
Total for Service Area (30712)	85,746,155	8,000,000	93,746,155	86,888,719	8,000,000	94,888,719	0.00	0.00
Financial Assistance for Local Court Services (30713)								
Legislative Appropriation	51,573,495	0	51,573,495	51,573,495	0	51,573,495	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	1,499,800	0	1,499,800	1,499,800	0	1,499,800	0.00	0.00
• Fund participation in career development programs	39,924	0	39,924	39,924	0	39,924	0.00	0.00
• Provide salary adjustment for entry level Deputy Sheriff positions	451,460	0	451,460	451,460	0	451,460	0.00	0.00
Total for Service Area (30713)	53,564,679	0	53,564,679	53,564,679	0	53,564,679	0.00	0.00
Financial Assistance to Sheriffs (30716)								
Legislative Appropriation	11,690,523	0	11,690,523	11,690,523	0	11,690,523	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	358,265	0	358,265	358,265	0	358,265	0.00	0.00
Total for Service Area (30716)	12,048,788	0	12,048,788	12,048,788	0	12,048,788	0.00	0.00
Financial Assistance for Local Jail Operations (30718)								
Legislative Appropriation	142,829,174	0	142,829,174	142,829,174	0	142,829,174	0.00	0.00
• Annualize funding for the new Richmond City jail	276,069	0	276,069	276,069	0	276,069	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	4,375,010	0	4,375,010	4,375,010	0	4,375,010	0.00	0.00
• Fund participation in career development programs	116,256	0	116,256	116,256	0	116,256	0.00	0.00
• Provide funding for jail overcrowding deputy positions	1,152,236	0	1,152,236	1,259,412	0	1,259,412	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provide salary adjustment for entry level Deputy Sheriff positions	1,741,235	0	1,741,235	1,741,235	0	1,741,235	0.00	0.00
Total for Service Area (30718)	150,489,980	0	150,489,980	150,597,156	0	150,597,156	0.00	0.00
Financial Assistance for Local Jail Per Diem (35601)								
Legislative Appropriation	25,642,213	0	25,642,213	25,642,213	0	25,642,213	0.00	0.00
Total for Service Area (35601)	25,642,213	0	25,642,213	25,642,213	0	25,642,213	0.00	0.00
Financial Assistance for Regional Jail Per Diem (35604)								
Legislative Appropriation	24,473,118	0	24,473,118	24,473,118	0	24,473,118	0.00	0.00
Total for Service Area (35604)	24,473,118	0	24,473,118	24,473,118	0	24,473,118	0.00	0.00
Financial Assistance to Local Finance Directors (71701)								
Legislative Appropriation	617,860	0	617,860	617,860	0	617,860	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	22,099	0	22,099	22,099	0	22,099	0.00	0.00
Total for Service Area (71701)	639,959	0	639,959	639,959	0	639,959	0.00	0.00
Financial Assistance for Operations of Local Finance Directors (71702)								
Legislative Appropriation	4,624,192	0	4,624,192	4,624,192	0	4,624,192	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	141,412	0	141,412	141,412	0	141,412	0.00	0.00
Total for Service Area (71702)	4,765,604	0	4,765,604	4,765,604	0	4,765,604	0.00	0.00
Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)								
Legislative Appropriation	9,329,848	0	9,329,848	9,329,848	0	9,329,848	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	325,728	0	325,728	325,728	0	325,728	0.00	0.00
• Fund participation in career development programs	132,509	0	132,509	132,509	0	132,509	0.00	0.00
Total for Service Area (77101)	9,788,085	0	9,788,085	9,788,085	0	9,788,085	0.00	0.00
Financial Assistance for Operations of Local Commissioners of the Revenue (77102)								
Legislative Appropriation	6,772,368	0	6,772,368	6,772,368	0	6,772,368	0.00	0.00
• Distribute Career Development program funding	78,191	0	78,191	78,191	0	78,191	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	232,544	0	232,544	232,544	0	232,544	0.00	0.00
• Fund participation in career development programs	57,319	0	57,319	57,319	0	57,319	0.00	0.00
Total for Service Area (77102)	7,140,422	0	7,140,422	7,140,422	0	7,140,422	0.00	0.00
Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)								
Legislative Appropriation	846,620	0	846,620	846,620	0	846,620	0.00	0.00
Total for Service Area (77103)	846,620	0	846,620	846,620	0	846,620	0.00	0.00
Financial Assistance to Attorneys for the Commonwealth (77201)								
Legislative Appropriation	15,379,527	0	15,379,527	15,379,527	0	15,379,527	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	472,559	0	472,559	472,559	0	472,559	0.00	0.00
Total for Service Area (77201)	15,852,086	0	15,852,086	15,852,086	0	15,852,086	0.00	0.00
Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)								
Legislative Appropriation	50,700,867	0	50,700,867	50,700,867	0	50,700,867	0.00	0.00
• Distribute Career Development program funding	165,673	0	165,673	165,673	0	165,673	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	1,111,258	0	1,111,258	1,111,258	0	1,111,258	0.00	0.00
• Remove one-time funding for equipment	(14,984)	0	(14,984)	(14,984)	0	(14,984)	0.00	0.00
• Fund participation in career development programs	109,425	0	109,425	109,425	0	109,425	0.00	0.00
• Provide funding to support second phase of salary increase for Assistant Commonwealth's Attorneys	2,120,757	0	2,120,757	2,120,757	0	2,120,757	0.00	0.00
Total for Service Area (77202)	54,192,996	0	54,192,996	54,192,996	0	54,192,996	0.00	0.00
Financial Assistance to Circuit Court Clerks (77301)								
Legislative Appropriation	12,813,824	0	12,813,824	12,813,824	0	12,813,824	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	393,204	0	393,204	393,204	0	393,204	0.00	0.00
Total for Service Area (77301)	13,207,028	0	13,207,028	13,207,028	0	13,207,028	0.00	0.00
Financial Assistance for Operations for Circuit Court Clerks (77302)								
Legislative Appropriation	20,430,451	0	20,430,451	20,430,451	0	20,430,451	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	958,082	0	958,082	958,082	0	958,082	0.00	0.00
• Provide salary adjustment for Circuit Court Deputy Clerk I and Circuit Court Deputy Clerk II positions	430,789	0	430,789	430,789	0	430,789	0.00	0.00
Total for Service Area (77302)	21,819,322	0	21,819,322	21,819,322	0	21,819,322	0.00	0.00
Financial Assistance for Circuit Court Clerks' Land Records (77303)								
Legislative Appropriation	8,238,815	8,000,712	16,239,527	8,238,815	8,000,712	16,239,527	1.00	1.00
Total for Service Area (77303)	8,238,815	8,000,712	16,239,527	8,238,815	8,000,712	16,239,527	1.00	1.00
Financial Assistance to Local Treasurers (77401)								
Legislative Appropriation	9,376,817	0	9,376,817	9,376,817	0	9,376,817	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	326,225	0	326,225	326,225	0	326,225	0.00	0.00
• Fund participation in career development programs	12,303	0	12,303	12,303	0	12,303	0.00	0.00
Total for Service Area (77401)	9,715,345	0	9,715,345	9,715,345	0	9,715,345	0.00	0.00
Financial Assistance for Operations of Local Treasurers (77402)								
Legislative Appropriation	6,458,093	0	6,458,093	6,458,093	0	6,458,093	0.00	0.00
• Distribute Career Development program funding	72,202	0	72,202	72,202	0	72,202	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	203,950	0	203,950	203,950	0	203,950	0.00	0.00
• Fund participation in career development programs	68,382	0	68,382	68,382	0	68,382	0.00	0.00
Total for Service Area (77402)	6,802,627	0	6,802,627	6,802,627	0	6,802,627	0.00	0.00
Financial Assistance for State Tax Services by Local Treasurers (77403)								
Legislative Appropriation	200,033	0	200,033	200,033	0	200,033	0.00	0.00
Total for Service Area (77403)	200,033	0	200,033	200,033	0	200,033	0.00	0.00
General Management and Direction (79901)								
Legislative Appropriation	2,257,499	0	2,257,499	2,257,499	0	2,257,499	14.00	14.00
• Distribute Career Development program funding	(1,019,932)	0	(1,019,932)	(1,019,932)	0	(1,019,932)	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	60,602	0	60,602	60,602	0	60,602	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	60,395	0	60,395	60,395	0	60,395	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	3,885	0	3,885	6,339	0	6,339	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	44,512	0	44,512	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(208)	0	(208)	(194)	0	(194)	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(7,960)	0	(7,960)	(7,960)	0	(7,960)	0.00	0.00
Total for Service Area (79901)	1,354,287	0	1,354,287	1,401,267	0	1,401,267	14.00	14.00
Information Technology Services (79902)								
Legislative Appropriation	898,305	0	898,305	898,305	0	898,305	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	32,865	0	32,865	32,865	0	32,865	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	3,102	0	3,102	19,130	0	19,130	0.00	0.00
• Provide funding necessary to assume webhosting responsibilities previously provided by VITA	18,900	0	18,900	19,089	0	19,089	0.00	0.00
Total for Service Area (79902)	953,172	0	953,172	969,389	0	969,389	5.00	5.00
Training Services (79925)								
Legislative Appropriation	81,823	0	81,823	81,823	0	81,823	1.00	1.00
Total for Service Area (79925)	81,823	0	81,823	81,823	0	81,823	1.00	1.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Compensation Board Agency Totals								
Total Legislative Appropriation	610,470,159	16,000,712	626,470,871	610,470,159	16,000,712	626,470,871	21.00	21.00
Total Addenda	32,430,147	0	32,430,147	36,956,335	0	36,956,335	0.00	0.00
Agency Totals	**642,900,306**	**16,000,712**	**658,901,018**	**647,426,494**	**16,000,712**	**663,427,206**	**21.00**	**21.00**
Department of General Services								
Statewide Laboratory Services (72604)								
Legislative Appropriation	12,167,191	15,311,005	27,478,196	12,167,191	15,311,005	27,478,196	230.50	230.50
• Distribute Central Appropriation amounts to agency budgets	491,718	0	491,718	491,718	0	491,718	0.00	0.00
• Increase nongeneral fund appropriation for the Cystic Fibrosis confirmation test	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
• Increase nongeneral fund appropriation to conduct drug screenings for the Department of Corrections	0	600,000	600,000	0	600,000	600,000	0.00	0.00
• Adjust general fund appropriation to properly align expenditures	400,000	0	400,000	400,000	0	400,000	0.00	0.00
• Establish internal service fund appropriation for laboratory services	0	2,562,854	2,562,854	0	2,562,854	2,562,854	0.00	0.00
• Fund the Division of Consolidated Laboratory Services' Continuity of Operations Plan	51,488	0	51,488	41,110	0	41,110	0.00	0.00
• Upgrade the Laboratory Information Management System and Data Exchange	292,456	101,395	393,851	137,424	101,395	238,819	2.00	2.00
Total for Service Area (72604)	13,402,853	19,575,254	32,978,107	13,237,443	19,575,254	32,812,697	232.50	232.50
Statewide Leasing and Disposal Services (72705)								
Legislative Appropriation	0	433,707	433,707	0	433,707	433,707	19.00	19.00
• Adjust nongeneral fund sources and properly align expenditures	0	(368,707)	(368,707)	0	(368,707)	(368,707)	0.00	0.00
• Establish internal service fund appropriation for real estate services	0	63,039,232	63,039,232	0	63,039,232	63,039,232	0.00	0.00
Total for Service Area (72705)	0	63,104,232	63,104,232	0	63,104,232	63,104,232	19.00	19.00
Statewide Procurement Services (73002)								
Legislative Appropriation	2,059,151	20,691,459	22,750,610	2,059,151	20,691,459	22,750,610	71.00	71.00
• Distribute Central Appropriation amounts to agency budgets	218,542	0	218,542	218,542	0	218,542	0.00	0.00
• Adjust general fund appropriation to properly align expenditures	54,000	0	54,000	54,000	0	54,000	0.00	0.00
• Adjust nongeneral fund sources and properly align expenditures	0	401,707	401,707	0	401,707	401,707	0.00	0.00
Total for Service Area (73002)	2,331,693	21,093,166	23,424,859	2,331,693	21,093,166	23,424,859	71.00	71.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Surplus Property Programs (73007)								
Legislative Appropriation	0	0	0	0	0	0	17.00	17.00
• Establish internal service fund appropriation for federal surplus property	0	936,900	936,900	0	936,900	936,900	0.00	0.00
• Establish internal service fund appropriation for state surplus property	0	1,865,000	1,865,000	0	1,865,000	1,865,000	0.00	0.00
Total for Service Area (73007)	0	2,801,900	2,801,900	0	2,801,900	2,801,900	17.00	17.00
Statewide Cooperative Procurement and Distribution Services (73008)								
Legislative Appropriation	0	0	0	0	0	0	26.00	26.00
• Establish internal service fund appropriation for Statewide Cooperative Procurement and Distribution Services	0	32,000,000	32,000,000	0	32,000,000	32,000,000	0.00	0.00
Total for Service Area (73008)	0	32,000,000	32,000,000	0	32,000,000	32,000,000	26.00	26.00
Parking Facilities Management (74105)								
Legislative Appropriation	0	3,328,104	3,328,104	0	3,328,104	3,328,104	2.00	2.00
Total for Service Area (74105)	0	3,328,104	3,328,104	0	3,328,104	3,328,104	2.00	2.00
Statewide Building Management (74106)								
Legislative Appropriation	153,237	573,968	727,205	153,237	573,968	727,205	170.00	170.00
• Adjust funding to reflect changes in rent charges at the seat of government	234,937	0	234,937	329,126	0	329,126	0.00	0.00
• Adjust general fund appropriation to properly align expenditures	139,053	0	139,053	139,053	0	139,053	0.00	0.00
• Adjust nongeneral fund sources and properly align expenditures	0	0	0	0	0	0	0.00	0.00
• Establish internal service fund appropriation for the Bureau of Facilities Management	0	37,647,493	37,647,493	0	37,647,493	37,647,493	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(25,133)	(25,133)	0	(20,539)	(20,539)	0.00	0.00
• Fund the internal service rate for the Bureau of Facilities Management	0	1,905,179	1,905,179	0	2,844,439	2,844,439	0.00	0.00
Total for Service Area (74106)	527,227	40,101,507	40,628,734	621,416	41,045,361	41,666,777	170.00	170.00
Statewide Engineering and Architectural Services (74107)								
Legislative Appropriation	40,450	0	40,450	40,450	0	40,450	28.00	28.00
• Adjust general fund appropriation to properly align expenditures	(40,450)	0	(40,450)	(40,450)	0	(40,450)	0.00	0.00
• Establish internal service fund appropriation for the Bureau of Capital Outlay Management	0	3,900,000	3,900,000	0	3,900,000	3,900,000	0.00	0.00
• Fund the internal service fund rate for Statewide Engineering and Architectural Services	0	582,200	582,200	0	1,096,200	1,096,200	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (74107)	0	4,482,200	4,482,200	0	4,996,200	4,996,200	28.00	28.00
Seat of Government Mail Services (74108)								
Legislative Appropriation	604,748	0	604,748	604,748	0	604,748	11.00	11.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,698	0	1,698	1,698	0	1,698	0.00	0.00
• Adjust general fund appropriation to properly align expenditures	(25,000)	0	(25,000)	(25,000)	0	(25,000)	0.00	0.00
Total for Service Area (74108)	581,446	0	581,446	581,446	0	581,446	11.00	11.00
General Management and Direction (79901)								
Legislative Appropriation	2,071,717	0	2,071,717	2,071,717	0	2,071,717	42.00	42.00
• Distribute Central Appropriation amounts to agency budgets	382,446	0	382,446	382,446	0	382,446	0.00	0.00
• Adjust general fund appropriation to properly align expenditures	21,000	0	21,000	21,000	0	21,000	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(6,585)	0	(6,585)	(5,382)	0	(5,382)	0.00	0.00
Total for Service Area (79901)	2,468,578	0	2,468,578	2,469,781	0	2,469,781	42.00	42.00
Information Technology Services (79902)								
Legislative Appropriation	2,678,366	33,000	2,711,366	2,678,366	33,000	2,711,366	20.00	20.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,956	0	1,956	1,956	0	1,956	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	12,126	0	12,126	106,231	0	106,231	0.00	0.00
• Adjust general fund appropriation to properly align expenditures	(548,603)	0	(548,603)	(548,603)	0	(548,603)	0.00	0.00
• Adjust nongeneral fund sources and properly align expenditures	0	(33,000)	(33,000)	0	(33,000)	(33,000)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,091	0	18,091	0.00	0.00
Total for Service Area (79902)	2,143,845	0	2,143,845	2,256,041	0	2,256,041	20.00	20.00
Statewide Graphic Design Services (82101)								
Legislative Appropriation	0	0	0	0	0	0	4.00	4.00
• Establish internal service fund appropriation for graphics communication	0	145,600	145,600	0	145,600	145,600	0.00	0.00
Total for Service Area (82101)	0	145,600	145,600	0	145,600	145,600	4.00	4.00
Statewide Vehicle Management Services (82302)								
Legislative Appropriation	0	0	0	0	0	0	18.00	18.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	243,189	243,189	0	243,189	243,189	0.00	0.00
• Establish internal service fund appropriation for fleet management	0	18,750,000	18,750,000	0	18,750,000	18,750,000	0.00	0.00
Total for Service Area (82302)	0	18,993,189	18,993,189	0	18,993,189	18,993,189	18.00	18.00
Department of General Services Agency Totals								
Total Legislative Appropriation	19,774,860	40,371,243	60,146,103	19,774,860	40,371,243	60,146,103	658.50	658.50
Total Addenda	1,680,782	165,253,909	166,934,691	1,722,960	166,711,763	168,434,723	2.00	2.00
Agency Totals	**21,455,642**	**205,625,152**	**227,080,794**	**21,497,820**	**207,083,006**	**228,580,826**	**660.50**	**660.50**
Department of Human Resource Management								
Agency Human Resource Services (70401)								
Legislative Appropriation	2,564,307	1,087,463	3,651,770	2,564,307	1,087,463	3,651,770	18.50	18.50
• Distribute Central Appropriation amounts to agency budgets	48,609	0	48,609	48,609	0	48,609	0.00	0.00
• Fund the migration of the Personnel Management Information System (PMIS)	2,747,200	0	2,747,200	2,747,200	0	2,747,200	0.00	0.00
• Fund the Personnel Management Information System (PMIS) Database Administrator position	58,690	88,107	146,797	58,690	88,107	146,797	1.00	1.00
• Fund the Shared Services Center with general fund support	590,353	0	590,353	590,353	0	590,353	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(20,242)	0	(20,242)	(20,242)	0	(20,242)	0.00	0.00
Total for Service Area (70401)	5,988,917	1,175,570	7,164,487	5,988,917	1,175,570	7,164,487	19.50	19.50
Equal Employment Services (70403)								
Legislative Appropriation	925,762	10,300	936,062	925,762	10,300	936,062	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	46,475	0	46,475	46,475	0	46,475	0.00	0.00
Total for Service Area (70403)	972,237	10,300	982,537	972,237	10,300	982,537	7.00	7.00
Health Benefits Services (70406)								
Legislative Appropriation	0	3,374,960	3,374,960	0	3,374,960	3,374,960	19.00	19.00
• Fund changes in state employee workers' compensation premiums	0	(4,811)	(4,811)	0	(4,705)	(4,705)	0.00	0.00
• Fund the Heath Benefits Program Manager position	0	126,030	126,030	0	126,030	126,030	1.00	1.00
Total for Service Area (70406)	0	3,496,179	3,496,179	0	3,496,285	3,496,285	20.00	20.00
Employee Dispute Resolution Services (70416)								
Legislative Appropriation	570,880	312,012	882,892	570,880	312,012	882,892	16.00	16.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	31,226	0	31,226	31,226	0	31,226	0.00	0.00
• Correct nongeneral fund source for the Employee Dispute Resolution Services	0	0	0	0	0	0	0.00	0.00
Total for Service Area (70416)	602,106	312,012	914,118	602,106	312,012	914,118	16.00	16.00
State Employee Program Services (70417)								
Legislative Appropriation	180,736	1,498,560	1,679,296	180,736	1,498,560	1,679,296	12.50	12.50
• Distribute Central Appropriation amounts to agency budgets	110,018	0	110,018	110,018	0	110,018	0.00	0.00
Total for Service Area (70417)	290,754	1,498,560	1,789,314	290,754	1,498,560	1,789,314	12.50	12.50
State Employee Workers' Compensation Services (70418)								
Legislative Appropriation	0	1,358,969	1,358,969	0	1,358,969	1,358,969	6.00	6.00
Total for Service Area (70418)	0	1,358,969	1,358,969	0	1,358,969	1,358,969	6.00	6.00
Administrative and Support Services (70419)								
Legislative Appropriation	442,361	88,072	530,433	442,361	88,072	530,433	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	1,821	0	1,821	1,821	0	1,821	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	463	0	463	463	0	463	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	245	0	245	245	0	245	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	3,050	0	3,050	21,582	0	21,582	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	5,831	14,297	20,128	9,514	23,326	32,840	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,712	4,476	7,188	3,688	6,087	9,775	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(1,783)	0	(1,783)	(1,744)	0	(1,744)	0.00	0.00
• Support initial recommendations of the state employee compensation work group	225,000	0	225,000	175,000	0	175,000	0.00	0.00
Total for Service Area (70419)	679,700	106,845	786,545	652,930	117,485	770,415	25.00	25.00
Department of Human Resource Management Agency Totals								
Total Legislative Appropriation	4,684,046	7,730,336	12,414,382	4,684,046	7,730,336	12,414,382	104.00	104.00
Total Addenda	3,849,668	228,099	4,077,767	3,822,898	238,845	4,061,743	2.00	2.00
Agency Totals	**8,533,714**	**7,958,435**	**16,492,149**	**8,506,944**	**7,969,181**	**16,476,125**	**106.00**	**106.00**

Administration of Health Insurance

Health Benefits Services (70406)

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish internal service fund appropriation for the Health Insurance Fund	0	1,060,250,000	1,060,250,000	0	1,060,250,000	1,060,250,000	0.00	0.00
Total for Service Area (70406)	0	1,060,250,000	1,060,250,000	0	1,060,250,000	1,060,250,000	0.00	0.00
Local Health Benefit Services (70407)								
Legislative Appropriation	0	290,000,000	290,000,000	0	290,000,000	290,000,000	0.00	0.00
Total for Service Area (70407)	0	290,000,000	290,000,000	0	290,000,000	290,000,000	0.00	0.00
Administration of Health Insurance Agency Totals								
Total Legislative Appropriation	0	290,000,000	290,000,000	0	290,000,000	290,000,000	0.00	0.00
Total Addenda	0	1,060,250,000	1,060,250,000	0	1,060,250,000	1,060,250,000	0.00	0.00
Agency Totals	**0**	**1,350,250,000**	**1,350,250,000**	**0**	**1,350,250,000**	**1,350,250,000**	**0.00**	**0.00**
Department of Minority Business Enterprise								
Department of Minority Business Enterprise Agency Totals								
Total Legislative Appropriation	550,160	1,522,662	2,072,822	550,160	1,522,662	2,072,822	28.00	28.00
Total Addenda	(550,160)	(1,522,662)	(2,072,822)	(550,160)	(1,522,662)	(2,072,822)	-28.00	-28.00
Agency Totals	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**
Department of Elections								
Electoral Uniformity, Legality, and Quality Assurance Services (72302)								
Legislative Appropriation	509,658	1,198,840	1,708,498	509,658	1,198,840	1,708,498	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	18,448	0	18,448	18,448	0	18,448	0.00	0.00
Total for Service Area (72302)	528,106	1,198,840	1,726,946	528,106	1,198,840	1,726,946	8.00	8.00
Statewide Voter Registration System Services (72304)								
Legislative Appropriation	747,230	1,651,685	2,398,915	747,230	1,651,685	2,398,915	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	14,302	0	14,302	14,302	0	14,302	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	8,469	8,469	0	51,480	51,480	0.00	0.00
Total for Service Area (72304)	761,532	1,660,154	2,421,686	761,532	1,703,165	2,464,697	6.00	6.00
Campaign Finance Disclosure Administration Services (72309)								
Legislative Appropriation	241,903	0	241,903	241,903	0	241,903	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	11,697	0	11,697	11,697	0	11,697	0.00	0.00
Total for Service Area (72309)	253,600	0	253,600	253,600	0	253,600	4.00	4.00
Election Administration Services (72310)								

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	158,474	1,199,152	1,357,626	158,474	1,199,152	1,357,626	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	10,978	0	10,978	10,978	0	10,978	0.00	0.00
• Transfer nongeneral fund appropriation between fund detail to account for primary filing fees	0	0	0	0	0	0	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	1,256	1,256	0	1,710	1,710	0.00	0.00
Total for Service Area (72310)	169,452	1,200,408	1,369,860	169,452	1,200,862	1,370,314	5.00	5.00
Voter Services (72311)								
Legislative Appropriation	465,443	194,893	660,336	465,443	194,893	660,336	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	15,690	0	15,690	15,690	0	15,690	0.00	0.00
Total for Service Area (72311)	481,133	194,893	676,026	481,133	194,893	676,026	6.00	6.00
Administrative Services (72312)								
Legislative Appropriation	593,344	100,000	693,344	593,344	100,000	693,344	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	27,286	0	27,286	27,286	0	27,286	0.00	0.00
• Transfer general fund appropriation for the retiree health insurance credit to the correct service area	18,788	0	18,788	18,788	0	18,788	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	809	0	809	809	0	809	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	2,154	0	2,154	13,095	0	13,095	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,209	3,050	5,259	3,604	4,977	8,581	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,366	0	2,366	3,217	0	3,217	0.00	0.00
• Fund changes in state employee workers' compensation premiums	47	54	101	64	72	136	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(10,081)	0	(10,081)	(10,081)	0	(10,081)	0.00	0.00
Total for Service Area (72312)	636,928	103,104	740,032	650,132	105,049	755,181	8.00	8.00
Financial Assistance for General Registrar Compensation (78001)								
Legislative Appropriation	4,602,370	0	4,602,370	4,602,370	0	4,602,370	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	201,287	0	201,287	201,287	0	201,287	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Transfer general fund appropriation for the retiree health insurance credit to the correct service area	(18,788)	0	(18,788)	(18,788)	0	(18,788)	0.00	0.00
Total for Service Area (78001)	4,784,869	0	4,784,869	4,784,869	0	4,784,869	0.00	0.00
Financial Assistance for Local Electoral Board Compensation and Expenses (78002)								
Legislative Appropriation	858,054	0	858,054	858,054	0	858,054	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	32,046	0	32,046	32,046	0	32,046	0.00	0.00
Total for Service Area (78002)	890,100	0	890,100	890,100	0	890,100	0.00	0.00
Department of Elections Agency Totals								
Total Legislative Appropriation	8,176,476	4,344,570	12,521,046	8,176,476	4,344,570	12,521,046	37.00	37.00
Total Addenda	329,244	12,829	342,073	342,448	58,239	400,687	0.00	0.00
Agency Totals	**8,505,720**	**4,357,399**	**12,863,119**	**8,518,924**	**4,402,809**	**12,921,733**	**37.00**	**37.00**

Budgets by Service Area — Office of Agriculture and Forestry

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Agriculture and Forestry								
General Management and Direction (79901)								
Legislative Appropriation	344,602	0	344,602	344,602	0	344,602	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	13,778	0	13,778	13,778	0	13,778	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	34	0	34	34	0	34	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(15)	0	(15)	(15)	0	(15)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	693	0	693	1,130	0	1,130	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	364	0	364	495	0	495	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(24)	0	(24)	(21)	0	(21)	0.00	0.00
Total for Service Area (79901)	359,438	0	359,438	360,009	0	360,009	3.00	3.00
Secretary of Agriculture and Forestry Agency Totals								
Total Legislative Appropriation	344,602	0	344,602	344,602	0	344,602	3.00	3.00
Total Addenda	14,836	0	14,836	15,407	0	15,407	0.00	0.00
Agency Totals	**359,438**	**0**	**359,438**	**360,009**	**0**	**360,009**	**3.00**	**3.00**
Department of Agriculture and Consumer Services								
Distribution of USDA Donated Food (45708)								
Legislative Appropriation	255,102	2,353,296	2,608,398	255,102	2,353,296	2,608,398	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	16,475	0	16,475	16,475	0	16,475	0.00	0.00
• Align nongeneral fund positions with resources	0	0	0	0	0	0	4.00	4.00
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	500,000	500,000	0	500,000	500,000	0.00	0.00
Total for Service Area (45708)	271,577	2,853,296	3,124,873	271,577	2,853,296	3,124,873	8.00	8.00
Animal Disease Prevention and Control (53101)								
Legislative Appropriation	1,732,159	1,213,819	2,945,978	1,732,159	1,213,819	2,945,978	26.80	26.80
• Distribute Central Appropriation amounts to agency budgets	107,877	0	107,877	107,877	0	107,877	0.00	0.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
Total for Service Area (53101)	1,840,036	1,013,819	2,853,855	1,840,036	1,013,819	2,853,855	26.80	26.80
Diagnostic Services (53102)								
Legislative Appropriation	1,938,226	1,463,480	3,401,706	1,938,226	1,463,480	3,401,706	44.00	44.00
• Distribute Central Appropriation amounts to agency budgets	159,777	0	159,777	159,777	0	159,777	0.00	0.00
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	85,000	85,000	0	85,000	85,000	0.00	0.00
• Obtain national accreditation of animal health laboratories	0	0	0	203,774	0	203,774	0.00	0.00
Total for Service Area (53102)	2,098,003	1,548,480	3,646,483	2,301,777	1,548,480	3,850,257	44.00	44.00
Animal Welfare (53104)								
Legislative Appropriation	183,923	0	183,923	183,923	0	183,923	2.20	2.20
• Distribute Central Appropriation amounts to agency budgets	10,530	0	10,530	10,530	0	10,530	0.00	0.00
Total for Service Area (53104)	194,453	0	194,453	194,453	0	194,453	2.20	2.20
Grading and Certification of Virginia Products (53201)								
Legislative Appropriation	428,885	5,410,235	5,839,120	428,885	5,410,235	5,839,120	50.00	50.00
• Distribute Central Appropriation amounts to agency budgets	17,938	0	17,938	17,938	0	17,938	0.00	0.00
• Align nongeneral fund positions with resources	0	0	0	0	0	0	6.50	6.50
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	0	0	0	0	0	0.00	0.00
• Provide positions to meet growing demand for commodity grading services	0	1,213,192	1,213,192	0	1,213,192	1,213,192	15.00	15.00
Total for Service Area (53201)	446,823	6,623,427	7,070,250	446,823	6,623,427	7,070,250	71.50	71.50
Milk Marketing Regulation (53204)								
Legislative Appropriation	0	760,849	760,849	0	760,849	760,849	10.00	10.00
Total for Service Area (53204)	0	760,849	760,849	0	760,849	760,849	10.00	10.00
Marketing Research (53205)								
Legislative Appropriation	222,269	20,000	242,269	222,269	20,000	242,269	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	13,760	0	13,760	13,760	0	13,760	0.00	0.00
Total for Service Area (53205)	236,029	20,000	256,029	236,029	20,000	256,029	3.00	3.00
Market Virginia Agricultural and Forestry Products Nationally and Internationally (53206)								
Legislative Appropriation	3,763,073	599,500	4,362,573	3,763,073	599,500	4,362,573	26.00	26.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	153,204	0	153,204	153,204	0	153,204	0.00	0.00
Total for Service Area (53206)	3,916,277	599,500	4,515,777	3,916,277	599,500	4,515,777	26.00	26.00
Agricultural Commodity Boards (53208)								
Legislative Appropriation	2,024,985	3,100,929	5,125,914	2,024,985	3,100,929	5,125,914	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	6,954	0	6,954	6,954	0	6,954	0.00	0.00
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	400,000	400,000	0	400,000	400,000	0.00	0.00
• Increase appropriation to reflect wine liter tax collections	62,433	0	62,433	62,433	0	62,433	0.00	0.00
Total for Service Area (53208)	2,094,372	3,500,929	5,595,301	2,094,372	3,500,929	5,595,301	5.00	5.00
Agribusiness Development Services and Farmland Preservation (53209)								
Legislative Appropriation	1,490,924	60,000	1,550,924	1,490,924	60,000	1,550,924	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	27,107	0	27,107	27,107	0	27,107	0.00	0.00
Total for Service Area (53209)	1,518,031	60,000	1,578,031	1,518,031	60,000	1,578,031	4.00	4.00
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	1,110,000	0	1,110,000	1,110,000	0	1,110,000	1.00	1.00
• Provide additional funding for the Agriculture and Forestry Industries Development Fund	250,000	0	250,000	250,000	0	250,000	0.00	0.00
Total for Service Area (53410)	1,360,000	0	1,360,000	1,360,000	0	1,360,000	1.00	1.00
Plant Pest and Disease Prevention and Control Services (53504)								
Legislative Appropriation	1,851,124	1,672,721	3,523,845	1,851,124	1,672,721	3,523,845	31.50	31.50
• Distribute Central Appropriation amounts to agency budgets	121,545	0	121,545	121,545	0	121,545	0.00	0.00
• Align nongeneral fund positions with resources	0	0	0	0	0	0	-2.00	-2.00
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	(300,000)	(300,000)	0	(300,000)	(300,000)	0.00	0.00
Total for Service Area (53504)	1,972,669	1,372,721	3,345,390	1,972,669	1,372,721	3,345,390	29.50	29.50
Agricultural and Food Emergencies Prevention and Response (54101)								
Legislative Appropriation	154,184	221,739	375,923	154,184	221,739	375,923	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	12,261	0	12,261	12,261	0	12,261	0.00	0.00
Total for Service Area (54101)	166,445	221,739	388,184	166,445	221,739	388,184	4.00	4.00
Consumer Affairs - Regulation and Consumer Education (55001)								
Legislative Appropriation	33,726	1,605,745	1,639,471	33,726	1,605,745	1,639,471	17.00	17.00
• Align nongeneral fund positions with resources	0	0	0	0	0	0	-5.50	-5.50

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
Total for Service Area (55001)	33,726	1,405,745	1,439,471	33,726	1,405,745	1,439,471	11.50	11.50
Regulation of Grain Commodity Sales (55207)								
Legislative Appropriation	75,940	8,975	84,915	75,940	8,975	84,915	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	6,723	0	6,723	6,723	0	6,723	0.00	0.00
Total for Service Area (55207)	82,663	8,975	91,638	82,663	8,975	91,638	1.00	1.00
Regulation of Weights and Measures and Motor Fuels (55212)								
Legislative Appropriation	2,449,890	178,430	2,628,320	2,449,890	178,430	2,628,320	44.00	44.00
• Distribute Central Appropriation amounts to agency budgets	127,246	0	127,246	127,246	0	127,246	0.00	0.00
• Align nongeneral fund positions with resources	0	0	0	0	0	0	-6.00	-6.00
• Increase the frequency of weights and measures inspections	267,768	0	267,768	220,038	0	220,038	3.00	3.00
Total for Service Area (55212)	2,844,904	178,430	3,023,334	2,797,174	178,430	2,975,604	41.00	41.00
Regulation of Food Establishments and Processors (55401)								
Legislative Appropriation	1,875,598	900,648	2,776,246	1,875,598	900,648	2,776,246	37.98	37.98
• Distribute Central Appropriation amounts to agency budgets	136,846	0	136,846	136,846	0	136,846	0.00	0.00
• Align nongeneral fund positions with resources	0	0	0	0	0	0	3.00	3.00
• Enhance the food safety inspection program	262,409	0	262,409	270,047	0	270,047	3.00	3.00
• Increase and redistribute nongeneral fund appropriation to reflect revenue projections	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (55401)	2,274,853	1,100,648	3,375,501	2,282,491	1,100,648	3,383,139	43.98	43.98
Regulation of Meat Products (55402)								
Legislative Appropriation	1,410,832	1,781,669	3,192,501	1,410,832	1,781,669	3,192,501	46.00	46.00
• Distribute Central Appropriation amounts to agency budgets	84,159	0	84,159	84,159	0	84,159	0.00	0.00
Total for Service Area (55402)	1,494,991	1,781,669	3,276,660	1,494,991	1,781,669	3,276,660	46.00	46.00
Regulation of Milk and Dairy Industry (55403)								
Legislative Appropriation	1,036,510	0	1,036,510	1,036,510	0	1,036,510	14.02	14.02
• Distribute Central Appropriation amounts to agency budgets	63,631	0	63,631	63,631	0	63,631	0.00	0.00
Total for Service Area (55403)	1,100,141	0	1,100,141	1,100,141	0	1,100,141	14.02	14.02
Pesticide Regulation and Applicator Certification (55704)								
Legislative Appropriation	0	3,325,620	3,325,620	0	3,325,620	3,325,620	25.00	25.00
Total for Service Area (55704)	0	3,325,620	3,325,620	0	3,325,620	3,325,620	25.00	25.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Regulation of Feed, Seed, and Fertilizer Products (55706)								
Legislative Appropriation	480,548	1,733,347	2,213,895	480,548	1,733,347	2,213,895	28.50	28.50
• Distribute Central Appropriation amounts to agency budgets	40,395	0	40,395	40,395	0	40,395	0.00	0.00
Total for Service Area (55706)	520,943	1,733,347	2,254,290	520,943	1,733,347	2,254,290	28.50	28.50
Charitable Gaming Regulation and Enforcement (55907)								
Legislative Appropriation	1,470,596	0	1,470,596	1,470,596	0	1,470,596	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	49,851	0	49,851	49,851	0	49,851	0.00	0.00
Total for Service Area (55907)	1,520,447	0	1,520,447	1,520,447	0	1,520,447	19.00	19.00
General Management and Direction (59901)								
Legislative Appropriation	7,125,202	1,472,017	8,597,219	7,125,202	1,472,017	8,597,219	60.00	60.00
• Distribute Central Appropriation amounts to agency budgets	295,797	0	295,797	295,797	0	295,797	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	3,078	0	3,078	3,078	0	3,078	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	(5,496)	0	(5,496)	(5,496)	0	(5,496)	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	646	0	646	37,743	0	37,743	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	23,289	0	23,289	39,295	0	39,295	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,807	0	18,807	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(4,984)	0	(4,984)	(4,343)	0	(4,343)	0.00	0.00
• Provide support to meet security standards to reduce computer security risk	531,325	0	531,325	379,736	0	379,736	1.00	1.00
Total for Service Area (59901)	7,968,857	1,472,017	9,440,874	7,889,819	1,472,017	9,361,836	61.00	61.00
Department of Agriculture and Consumer Services Agency Totals								
Total Legislative Appropriation	31,113,696	27,883,019	58,996,715	31,113,696	27,883,019	58,996,715	504.00	504.00
Total Addenda	2,842,544	1,698,192	4,540,736	2,927,188	1,698,192	4,625,380	22.00	22.00
Agency Totals	**33,956,240**	**29,581,211**	**63,537,451**	**34,040,884**	**29,581,211**	**63,622,095**	**526.00**	**526.00**
Department of Forestry								
Reforestation Incentives to Private Forest Land Owners (50102)								
Legislative Appropriation	947,570	1,406,932	2,354,502	947,570	1,406,932	2,354,502	15.00	15.00
• Continue authorization for the replacement of the agency's accounts receivable system	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Increase support for the Reforestation of Timberlands program	329,711	200,000	529,711	659,422	200,000	859,422	0.00	0.00
Total for Service Area (50102)	1,277,281	1,606,932	2,884,213	1,606,992	1,606,932	3,213,924	15.00	15.00
Forest Conservation, Wildfire & Watershed Services (50103)								
Legislative Appropriation	14,078,332	7,829,294	21,907,626	14,078,332	7,829,294	21,907,626	231.00	231.00
• Distribute Central Appropriation amounts to agency budgets	905,441	0	905,441	905,441	0	905,441	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,487	1,250	2,737	1,487	1,250	2,737	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	(8,713)	0	(8,713)	(8,713)	0	(8,713)	0.00	0.00
• Adjust funding for state agency Line of Duty costs	(8,850)	0	(8,850)	(8,850)	0	(8,850)	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(2,060)	0	(2,060)	30,429	4,760	35,189	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	6,906	5,807	12,713	9,392	7,898	17,290	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(24,746)	0	(24,746)	(22,299)	0	(22,299)	0.00	0.00
• Increase support for the Reforestation of Timberlands program	156,071	0	156,071	340,078	0	340,078	0.00	1.00
• Replace wildfire emergency response equipment	500,000	0	500,000	500,000	0	500,000	0.00	0.00
• Transfer nongeneral fund appropriation according to needs	0	(496,365)	(496,365)	0	(496,365)	(496,365)	0.00	0.00
Total for Service Area (50103)	15,603,868	7,339,986	22,943,854	15,825,297	7,346,837	23,172,134	231.00	232.00
Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands (50104)								
Legislative Appropriation	0	2,723,613	2,723,613	0	2,723,613	2,723,613	41.00	41.00
• Transfer nongeneral fund appropriation according to needs	0	496,365	496,365	0	496,365	496,365	0.00	0.00
Total for Service Area (50104)	0	3,219,978	3,219,978	0	3,219,978	3,219,978	41.00	41.00
Financial Assistance for Forest Land Management (50105)								
Legislative Appropriation	0	675,000	675,000	0	675,000	675,000	0.00	0.00
Total for Service Area (50105)	0	675,000	675,000	0	675,000	675,000	0.00	0.00
Department of Forestry Agency Totals								
Total Legislative Appropriation	15,025,902	12,634,839	27,660,741	15,025,902	12,634,839	27,660,741	287.00	287.00
Total Addenda	1,855,247	207,057	2,062,304	2,406,387	213,908	2,620,295	0.00	1.00
Agency Totals	**16,881,149**	**12,841,896**	**29,723,045**	**17,432,289**	**12,848,747**	**30,281,036**	**287.00**	**288.00**

Agricultural Council

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Grants for Agriculture, Research, Education and Services (53001)								
Legislative Appropriation	0	490,334	490,334	0	490,334	490,334	0.00	0.00
Total for Service Area (53001)	0	490,334	490,334	0	490,334	490,334	0.00	0.00
Agricultural Council Agency Totals								
Total Legislative Appropriation	0	490,334	490,334	0	490,334	490,334	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	**0**	**490,334**	**490,334**	**0**	**490,334**	**490,334**	**0.00**	**0.00**

Budgets by Service Area — Office of Commerce and Trade

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Commerce and Trade								
General Management and Direction (79901)								
Legislative Appropriation	632,413	0	632,413	632,413	0	632,413	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	24,726	0	24,726	24,726	0	24,726	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	63	0	63	63	0	63	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(44)	0	(44)	(44)	0	(44)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,299	0	1,299	2,119	0	2,119	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	520	0	520	707	0	707	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(48)	0	(48)	(42)	0	(42)	0.00	0.00
Total for Service Area (79901)	658,935	0	658,935	659,948	0	659,948	7.00	7.00
Secretary of Commerce and Trade Agency Totals								
Total Legislative Appropriation	632,413	0	632,413	632,413	0	632,413	7.00	7.00
Total Addenda	26,522	0	26,522	27,535	0	27,535	0.00	0.00
Agency Totals	**658,935**	**0**	**658,935**	**659,948**	**0**	**659,948**	**7.00**	**7.00**
Economic Development Incentive Payments								
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	56,458,955	375,000	56,833,955	56,458,955	375,000	56,833,955	0.00	0.00
• Transfer funds for GAP Funds to IEIA	(3,200,000)	0	(3,200,000)	(3,200,000)	0	(3,200,000)	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	5,586	0	5,586	5,586	0	5,586	0.00	0.00
• Adjust funding for various economic development grants and incentives	(1,637,927)	0	(1,637,927)	16,064,957	0	16,064,957	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	133	0	133	182	0	182	0.00	0.00
• Fund changes in state employee workers' compensation premiums	65	0	65	66	0	66	0.00	0.00
• Fund the Virginia-Israel Advisory Board costs for the new Cardinal accounting system	207	0	207	281	0	281	0.00	0.00
• Increase funding for Virginia-Israel Advisory Board	24,639	0	24,639	24,639	0	24,639	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provide additional funding for the Governor's Motion Picture Opportunity Fund	1,750,000	0	1,750,000	0	0	0	0.00	0.00
• Provide funding for mega site development	0	0	0	2,000,000	0	2,000,000	0.00	0.00
• Reduce nongeneral fund appropriation for the Motion Picture Opportunity Fund	0	(125,000)	(125,000)	0	(125,000)	(125,000)	0.00	0.00
• Transfer funding for grants under the Virginia Jobs Investment Program	5,669,833	0	5,669,833	5,669,833	0	5,669,833	0.00	0.00
Total for Service Area (53410)	59,071,491	250,000	59,321,491	77,024,499	250,000	77,274,499	0.00	0.00
Economic Development Incentive Payments Agency Totals								
Total Legislative Appropriation	56,458,955	375,000	56,833,955	56,458,955	375,000	56,833,955	0.00	0.00
Total Addenda	2,612,536	(125,000)	2,487,536	20,565,544	(125,000)	20,440,544	0.00	0.00
Agency Totals	**59,071,491**	**250,000**	**59,321,491**	**77,024,499**	**250,000**	**77,274,499**	**0.00**	**0.00**
Board of Accountancy								
Accountant Regulation (56001)								
Legislative Appropriation	0	1,648,384	1,648,384	0	1,648,384	1,648,384	12.00	12.00
• Fund changes in state employee workers' compensation premiums	0	65	65	0	81	81	0.00	0.00
Total for Service Area (56001)	0	1,648,449	1,648,449	0	1,648,465	1,648,465	12.00	12.00
Board of Accountancy Agency Totals								
Total Legislative Appropriation	0	1,648,384	1,648,384	0	1,648,384	1,648,384	12.00	12.00
Total Addenda	0	65	65	0	81	81	0.00	0.00
Agency Totals	**0**	**1,648,449**	**1,648,449**	**0**	**1,648,465**	**1,648,465**	**12.00**	**12.00**
Department of Business Assistance								
Department of Business Assistance Agency Totals								
Total Legislative Appropriation	11,481,540	1,659,130	13,140,670	11,481,540	1,659,130	13,140,670	41.00	41.00
Total Addenda	(11,481,540)	(1,659,130)	(13,140,670)	(11,481,540)	(1,659,130)	(13,140,670)	-41.00	-41.00
Agency Totals	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**
Department of Housing and Community Development								
Housing Assistance (45801)								
Legislative Appropriation	8,771,055	17,002,167	25,773,222	8,771,055	17,002,167	25,773,222	16.00	16.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	158	0	158	158	0	158	0.00	0.00
• Administer rental assistance payments for affordable housing	0	172,277,106	172,277,106	0	172,277,106	172,277,106	1.50	1.50

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provide appropriation for the Virginia Housing Trust Fund	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0.00	0.00
• Remove one-time funding associated with the Virginia Housing Trust Fund	(8,000,000)	0	(8,000,000)	(8,000,000)	0	(8,000,000)	0.00	0.00
• Shift positions between service areas	0	0	0	0	0	0	-1.30	-1.30
Total for Service Area (45801)	4,771,213	189,279,273	194,050,486	4,771,213	189,279,273	194,050,486	16.20	16.20
Homeless Assistance (45804)								
Legislative Appropriation	12,787,173	6,403,717	19,190,890	12,787,173	6,403,717	19,190,890	7.00	7.00
• Improve homeless data collection and coordination	585,413	0	585,413	91,782	0	91,782	1.00	1.00
• Provide additional funding for rapid rehousing	500,000	0	500,000	500,000	0	500,000	0.00	0.00
• Shift positions between service areas	0	0	0	0	0	0	1.30	1.30
Total for Service Area (45804)	13,872,586	6,403,717	20,276,303	13,378,955	6,403,717	19,782,672	9.30	9.30
Financial Assistance for Housing Services (45805)								
Legislative Appropriation	84,568	4,200,432	4,285,000	84,568	4,200,432	4,285,000	0.00	0.00
Total for Service Area (45805)	84,568	4,200,432	4,285,000	84,568	4,200,432	4,285,000	0.00	0.00
Community Development and Revitalization (53301)								
Legislative Appropriation	11,145,936	1,950,742	13,096,678	11,145,936	1,950,742	13,096,678	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	50,000	0	50,000	50,000	0	50,000	0.00	0.00
• Remove funding provided for the Fort Monroe Authority	(5,065,150)	0	(5,065,150)	(5,065,150)	0	(5,065,150)	0.00	0.00
• Remove one-time funding provided to the Town of Abingdon	(250,000)	0	(250,000)	(250,000)	0	(250,000)	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	255	0	255	255	0	255	0.00	0.00
• Increase funding for the Southwest Virginia Cultural Heritage Foundation	300,000	0	300,000	0	0	0	0.00	0.00
• Reallocate general fund appropriation within the community development services program	197,900	0	197,900	197,900	0	197,900	0.00	0.00
Total for Service Area (53301)	6,378,941	1,950,742	8,329,683	6,078,941	1,950,742	8,029,683	25.00	25.00
Financial Assistance for Regional Cooperation (53303)								
Legislative Appropriation	2,104,076	0	2,104,076	2,104,076	0	2,104,076	0.00	0.00
• Provide funding to support the creation of an entrepreneurial accelerator program	250,000	0	250,000	250,000	0	250,000	0.00	0.00
Total for Service Area (53303)	2,354,076	0	2,354,076	2,354,076	0	2,354,076	0.00	0.00
Financial Assistance for Community Development (53305)								
Legislative Appropriation	5,032,304	25,557,270	30,589,574	5,032,304	25,557,270	30,589,574	9.00	9.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Remove one-time funding provided for a community revitalization effort	(50,000)	0	(50,000)	(50,000)	0	(50,000)	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	5	0	5	5	0	5	0.00	0.00
• Provide funding for the City of Bristol for an economic development project	500,000	0	500,000	0	0	0	0.00	0.00
• Reallocate general fund appropriation within the community development services program	(197,900)	0	(197,900)	(197,900)	0	(197,900)	0.00	0.00
• Remove appropriation provided for the Water Quality Improvement Fund	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
Total for Service Area (53305)	5,284,409	25,057,270	30,341,679	4,784,409	25,057,270	29,841,679	9.00	9.00
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	14,423,354	0	14,423,354	14,423,354	0	14,423,354	4.00	4.00
Total for Service Area (53410)	14,423,354	0	14,423,354	14,423,354	0	14,423,354	4.00	4.00
State Building Code Administration (56202)								
Legislative Appropriation	483,706	2,289,828	2,773,534	483,706	2,289,828	2,773,534	17.00	17.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	6	0	6	6	0	6	0.00	0.00
Total for Service Area (56202)	483,712	2,289,828	2,773,540	483,712	2,289,828	2,773,540	17.00	17.00
General Management and Direction (59901)								
Legislative Appropriation	1,972,065	543,457	2,515,522	1,972,065	543,457	2,515,522	25.50	25.50
• Distribute Central Appropriation amounts to agency budgets	231,236	0	231,236	231,236	0	231,236	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	5,219	0	5,219	5,219	0	5,219	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	313	0	313	6,236	0	6,236	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	30,855	0	30,855	39,117	0	39,117	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,208	0	4,208	0.00	0.00
Total for Service Area (59901)	2,239,688	543,457	2,783,145	2,258,081	543,457	2,801,538	25.50	25.50
Intergovernmental Relations (70101)								
Legislative Appropriation	339,624	0	339,624	339,624	0	339,624	3.50	3.50
• Adjust agency appropriation for the cost of Performance Budgeting system charges	10	0	10	10	0	10	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,486	0	1,486	1,486	0	1,486	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Fund changes in state employee workers' compensation premiums	(730)	0	(730)	(676)	0	(676)	0.00	0.00
Total for Service Area (70101)	340,390	0	340,390	340,444	0	340,444	3.50	3.50
Department of Housing and Community Development Agency Totals								
Total Legislative Appropriation	57,143,861	57,947,613	115,091,474	57,143,861	57,947,613	115,091,474	107.00	107.00
Total Addenda	(6,910,924)	171,777,106	164,866,182	(8,186,108)	171,777,106	163,590,998	2.50	2.50
Agency Totals	**50,232,937**	**229,724,719**	**279,957,656**	**48,957,753**	**229,724,719**	**278,682,472**	**109.50**	**109.50**
Department of Labor and Industry								
Apprenticeship Program (53409)								
Legislative Appropriation	894,546	0	894,546	894,546	0	894,546	17.00	17.00
• Distribute Central Appropriation amounts to agency budgets	72,951	0	72,951	72,951	0	72,951	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,210	0	1,210	1,975	0	1,975	0.00	0.00
• Realign the base budget to accurately reflect program expenditure patterns	358	0	358	358	0	358	0.00	0.00
Total for Service Area (53409)	969,065	0	969,065	969,830	0	969,830	17.00	17.00
Labor Law Services (55206)								
Legislative Appropriation	767,622	0	767,622	767,622	0	767,622	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	27,063	0	27,063	27,063	0	27,063	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,022	0	2,022	3,299	0	3,299	0.00	0.00
• Realign the base budget to accurately reflect program expenditure patterns	49,002	0	49,002	49,002	0	49,002	0.00	0.00
Total for Service Area (55206)	845,709	0	845,709	846,986	0	846,986	14.00	14.00
Virginia Occupational Safety and Health Services (55501)								
Legislative Appropriation	2,988,888	6,240,841	9,229,729	2,988,888	6,240,841	9,229,729	111.76	111.76
• Distribute Central Appropriation amounts to agency budgets	194,842	0	194,842	194,842	0	194,842	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	727	689	1,416	727	689	1,416	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	4	0	4	4	0	4	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	3,645	1,631	5,276	5,947	2,661	8,608	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	4,609	4,371	8,980	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Fund changes in state employee workers' compensation premiums	(586)	0	(586)	(462)	0	(462)	0.00	0.00
• Realign the base budget to accurately reflect program expenditure patterns	208,023	0	208,023	208,023	0	208,023	8.24	8.24
Total for Service Area (55501)	3,395,543	6,243,161	9,638,704	3,402,578	6,248,562	9,651,140	120.00	120.00
Boiler and Pressure Vessel Safety Services (56201)								
Legislative Appropriation	486,805	0	486,805	486,805	0	486,805	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	29,790	0	29,790	29,790	0	29,790	0.00	0.00
• Realign the base budget to accurately reflect program expenditure patterns	(1,559)	0	(1,559)	(1,559)	0	(1,559)	0.00	0.00
Total for Service Area (56201)	515,036	0	515,036	515,036	0	515,036	9.00	9.00
General Management and Direction (59901)								
Legislative Appropriation	2,206,410	724,122	2,930,532	2,206,410	724,122	2,930,532	39.24	39.24
• Distribute Central Appropriation amounts to agency budgets	91,964	0	91,964	91,964	0	91,964	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	1,629	701	2,330	16,850	7,254	24,104	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	0	1,087	1,087	0	1,774	1,774	0.00	0.00
• Realign the base budget to accurately reflect program expenditure patterns	(255,824)	0	(255,824)	(255,824)	0	(255,824)	-8.24	-8.24
Total for Service Area (59901)	2,044,179	725,910	2,770,089	2,059,400	733,150	2,792,550	31.00	31.00
Department of Labor and Industry Agency Totals								
Total Legislative Appropriation	7,344,271	6,964,963	14,309,234	7,344,271	6,964,963	14,309,234	191.00	191.00
Total Addenda	425,261	4,108	429,369	449,559	16,749	466,308	0.00	0.00
Agency Totals	**7,769,532**	**6,969,071**	**14,738,603**	**7,793,830**	**6,981,712**	**14,775,542**	**191.00**	**191.00**
Department of Mines, Minerals and Energy								
Geologic and Mineral Resource Investigations, Mapping, and Utilization (50601)								
Legislative Appropriation	607,801	436,790	1,044,591	607,801	436,790	1,044,591	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	24,116	0	24,116	24,116	0	24,116	0.00	0.00
• Provide funding for offshore oil and gas study	250,000	0	250,000	0	0	0	0.00	0.00
Total for Service Area (50601)	881,917	436,790	1,318,707	631,917	436,790	1,068,707	8.00	8.00
Mineral Mining Environmental Protection, Worker Safety and Land Reclamation (50602)								
Legislative Appropriation	1,238,269	1,266,120	2,504,389	1,238,269	1,266,120	2,504,389	22.00	22.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	111,890	0	111,890	111,890	0	111,890	0.00	0.00
• Restore mine safety funds to protect the health and safety of miners across the Commonwealth	124,242	0	124,242	124,242	0	124,242	0.00	0.00
Total for Service Area (50602)	1,474,401	1,266,120	2,740,521	1,474,401	1,266,120	2,740,521	22.00	22.00
Gas and Oil Environmental Protection, Worker Safety and Land Reclamation (50603)								
Legislative Appropriation	840,884	738,000	1,578,884	840,884	738,000	1,578,884	12.00	12.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,371	0	1,371	0.00	0.00
Total for Service Area (50603)	840,884	738,000	1,578,884	842,255	738,000	1,580,255	12.00	12.00
Coal Environmental Protection and Land Reclamation (50604)								
Legislative Appropriation	1,719,797	15,791,389	17,511,186	1,719,797	15,791,389	17,511,186	99.20	99.20
• Distribute Central Appropriation amounts to agency budgets	148,282	0	148,282	148,282	0	148,282	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	6,305	4,796	11,101	45,394	34,528	79,922	0.00	0.00
Total for Service Area (50604)	1,874,384	15,796,185	17,670,569	1,913,473	15,825,917	17,739,390	99.20	99.20
Coal Worker Safety (50605)								
Legislative Appropriation	4,006,861	594,075	4,600,936	4,006,861	594,075	4,600,936	47.80	47.80
• Distribute Central Appropriation amounts to agency budgets	257,465	0	257,465	257,465	0	257,465	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,186	0	1,186	1,186	0	1,186	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	453	0	453	453	0	453	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,371	0	1,371	0.00	0.00
• Restore mine safety funds to protect the health and safety of miners across the Commonwealth	145,758	0	145,758	145,758	0	145,758	0.00	0.00
Total for Service Area (50605)	4,411,723	594,075	5,005,798	4,413,094	594,075	5,007,169	47.80	47.80
Energy Conservation and Alternative Energy Supply Programs (50705)								
Legislative Appropriation	1,361,101	2,051,872	3,412,973	1,361,101	2,051,872	3,412,973	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	7,558	0	7,558	7,558	0	7,558	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,026	0	2,026	3,305	0	3,305	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,370	0	1,370	0.00	0.00
Total for Service Area (50705)	1,370,685	2,051,872	3,422,557	1,373,334	2,051,872	3,425,206	12.00	12.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
General Management and Direction (59901)								
Legislative Appropriation	2,214,279	1,582,695	3,796,974	2,214,279	1,582,695	3,796,974	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	128,278	0	128,278	128,278	0	128,278	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	0	1,418	1,418	0	2,313	2,313	0.00	0.00
• Fund changes in state employee workers' compensation premiums	227	0	227	1,482	0	1,482	0.00	0.00
Total for Service Area (59901)	2,342,784	1,584,113	3,926,897	2,344,039	1,585,008	3,929,047	32.00	32.00
Department of Mines, Minerals and Energy Agency Totals								
Total Legislative Appropriation	11,988,992	22,460,941	34,449,933	11,988,992	22,460,941	34,449,933	233.00	233.00
Total Addenda	1,207,786	6,214	1,214,000	1,003,521	36,841	1,040,362	0.00	0.00
Agency Totals	**13,196,778**	**22,467,155**	**35,663,933**	**12,992,513**	**22,497,782**	**35,490,295**	**233.00**	**233.00**
Department of Professional and Occupational Regulation								
Licensure, Certification, and Registration of Professions and Occupations (56046)								
Legislative Appropriation	0	6,900,699	6,900,699	0	6,900,699	6,900,699	69.00	69.00
• Transfer dollars from the administrative services service area to the licensing and enforcement service areas	0	175,000	175,000	0	175,000	175,000	0.00	0.00
Total for Service Area (56046)	0	7,075,699	7,075,699	0	7,075,699	7,075,699	69.00	69.00
Enforcement of Licensing, Regulating and Certifying Professions and Occupations (56047)								
Legislative Appropriation	0	6,927,875	6,927,875	0	6,927,875	6,927,875	85.00	85.00
• Transfer dollars from the administrative services service area to the licensing and enforcement service areas	0	159,697	159,697	0	159,697	159,697	1.00	1.00
Total for Service Area (56047)	0	7,087,572	7,087,572	0	7,087,572	7,087,572	86.00	86.00
Administrative Services (56048)								
Legislative Appropriation	0	8,324,495	8,324,495	0	8,324,495	8,324,495	49.00	49.00
• Transfer dollars from the administrative services service area to the licensing and enforcement service areas	0	(334,697)	(334,697)	0	(334,697)	(334,697)	-1.00	-1.00
Total for Service Area (56048)	0	7,989,798	7,989,798	0	7,989,798	7,989,798	48.00	48.00
Department of Professional and Occupational Regulation Agency Totals								
Total Legislative Appropriation	0	22,153,069	22,153,069	0	22,153,069	22,153,069	203.00	203.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	**0**	**22,153,069**	**22,153,069**	**0**	**22,153,069**	**22,153,069**	**203.00**	**203.00**

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Department of Small Business and Supplier Diversity								
Minority Business Enterprise Procurement Reporting and Coordination (53406)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	362,658	262,458	625,116	362,658	262,458	625,116	7.00	7.00
Total for Service Area (53406)	362,658	262,458	625,116	362,658	262,458	625,116	7.00	7.00
Minority Business Enterprise Outreach (53407)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	595	0	595	595	0	595	0.00	0.00
• Capture savings from the elimination of one agency head position	0	(69,379)	(69,379)	0	(69,379)	(69,379)	-0.50	-0.50
• Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	32,496	880,632	913,128	32,496	880,632	913,128	14.00	14.00
• Fund agency costs for the new Cardinal accounting system	1,252	0	1,252	1,750	0	1,750	0.00	0.00
Total for Service Area (53407)	34,343	811,253	845,596	34,841	811,253	846,094	13.50	13.50
Minority Business Enterprise Certification (53414)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	115,171	379,572	494,743	115,171	379,572	494,743	6.50	6.50
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(6,392)	0	(6,392)	(6,392)	0	(6,392)	0.00	0.00
Total for Service Area (53414)	108,779	379,572	488,351	108,779	379,572	488,351	6.50	6.50
Capital Access Fund for Disadvantaged Businesses (53417)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	39,835	0	39,835	39,835	0	39,835	0.50	0.50
Total for Service Area (53417)	39,835	0	39,835	39,835	0	39,835	0.50	0.50
Business Information Services (53418)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	1,416,481	0	1,416,481	1,416,481	0	1,416,481	10.00	10.00
Total for Service Area (53418)	1,416,481	0	1,416,481	1,416,481	0	1,416,481	10.00	10.00
Administrative Services (53422)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust agency appropriation for the cost of Performance Budgeting system charges	595	0	595	595	0	595	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	33	0	33	33	0	33	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(323)	0	(323)	7,484	0	7,484	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	6,033	0	6,033	9,843	0	9,843	0.00	0.00
• Capture savings from the elimination of one agency head position	(69,379)	0	(69,379)	(69,379)	0	(69,379)	-0.50	-0.50
• Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	813,518	0	813,518	813,518	0	813,518	12.75	12.75
• Fund agency costs for the new Cardinal accounting system	1,252	0	1,252	1,750	0	1,750	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(527)	0	(527)	(507)	0	(507)	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(5,000)	0	(5,000)	(5,000)	0	(5,000)	0.00	0.00
Total for Service Area (53422)	746,202	0	746,202	758,337	0	758,337	12.25	12.25
Financial Services for Economic Development (53423)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust nongeneral fund appropriation to match revenue projections	0	(730,092)	(730,092)	0	(730,092)	(730,092)	0.00	0.00
• Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	3,143,334	1,659,130	4,802,464	3,143,334	1,659,130	4,802,464	13.25	13.25
Total for Service Area (53423)	3,143,334	929,038	4,072,372	3,143,334	929,038	4,072,372	13.25	13.25
Department of Small Business and Supplier Diversity Agency Totals								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	5,851,632	2,382,321	8,233,953	5,864,265	2,382,321	8,246,586	63.00	63.00
Agency Totals	**5,851,632**	**2,382,321**	**8,233,953**	**5,864,265**	**2,382,321**	**8,246,586**	**63.00**	**63.00**
Fort Monroe Authority								
Administrative Services (53422)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Provide operating funding for the Fort Monroe Authority	6,718,155	0	6,718,155	5,489,033	0	5,489,033	0.00	0.00
Total for Service Area (53422)	6,718,155	0	6,718,155	5,489,033	0	5,489,033	0.00	0.00
Fort Monroe Authority Agency Totals								

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	6,718,155	0	6,718,155	5,489,033	0	5,489,033	0.00	0.00
Agency Totals	**6,718,155**	**0**	**6,718,155**	**5,489,033**	**0**	**5,489,033**	**0.00**	**0.00**
Virginia Economic Development Partnership								
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Provide funding for workforce development and training in the advanced manufacturing industry sector	1,300,000	0	1,300,000	0	0	0	0.00	0.00
Total for Service Area (53410)	1,300,000	0	1,300,000	0	0	0	0.00	0.00
Economic Development Services (53412)								
Legislative Appropriation	17,824,746	0	17,824,746	17,824,746	0	17,824,746	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	692,030	0	692,030	692,030	0	692,030	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,763	0	1,763	1,763	0	1,763	0.00	0.00
• Transfer funding for administration of a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership	564,166	0	564,166	564,166	0	564,166	0.00	0.00
• Transfer funding for Center for Manufacturing to community college system	(195,000)	0	(195,000)	(195,000)	0	(195,000)	0.00	0.00
Total for Service Area (53412)	18,887,705	0	18,887,705	18,887,705	0	18,887,705	0.00	0.00
Virginia Economic Development Partnership Agency Totals								
Total Legislative Appropriation	17,824,746	0	17,824,746	17,824,746	0	17,824,746	0.00	0.00
Total Addenda	2,362,959	0	2,362,959	1,062,959	0	1,062,959	0.00	0.00
Agency Totals	**20,187,705**	**0**	**20,187,705**	**18,887,705**	**0**	**18,887,705**	**0.00**	**0.00**
Virginia Employment Commission								
Job Placement Services (47001)								
Legislative Appropriation	0	34,724,500	34,724,500	0	34,724,500	34,724,500	245.00	245.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	60,619	60,619	0	60,619	60,619	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	16,756	16,756	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	8,349	8,349	0	10,927	10,927	0.00	0.00
• Increase nongeneral fund appropriation for Charlottesville rent	0	4,750	4,750	0	4,750	4,750	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Realign funding and positions within a program	0	0	0	0	0	0	0.00	0.00
• Reduce federal appropriation due to reductions in funding requirements	0	(6,388,037)	(6,388,037)	0	(6,388,037)	(6,388,037)	0.00	0.00
Total for Service Area (47001)	0	28,410,181	28,410,181	0	28,429,515	28,429,515	245.00	245.00
Unemployment Insurance Services (47002)								
Legislative Appropriation	0	573,022,771	573,022,771	0	573,022,771	573,022,771	570.00	570.00
• Increase appropriation for Unemployment Insurance (UI) benefits	0	6,210,000	6,210,000	0	19,310,000	19,310,000	0.00	0.00
• Increase nongeneral fund appropriation for Charlottesville rent	0	4,750	4,750	0	4,750	4,750	0.00	0.00
• Realign funding and positions within a program	0	0	0	0	0	0	0.00	0.00
• Reduce federal appropriation due to reductions in funding requirements	0	(17,027,055)	(17,027,055)	0	(17,027,055)	(17,027,055)	0.00	0.00
Total for Service Area (47002)	0	562,210,466	562,210,466	0	575,310,466	575,310,466	570.00	570.00
Workforce Development Services (47003)								
Legislative Appropriation	0	1,500,623	1,500,623	0	1,500,623	1,500,623	10.00	10.00
• Realign funding and positions within a program	0	0	0	0	0	0	0.00	0.00
• Reduce federal appropriation due to reductions in funding requirements	0	(666,436)	(666,436)	0	(666,436)	(666,436)	0.00	0.00
Total for Service Area (47003)	0	834,187	834,187	0	834,187	834,187	10.00	10.00
Economic Information Services (53402)								
Legislative Appropriation	0	3,487,809	3,487,809	0	3,487,809	3,487,809	40.00	40.00
• Realign funding and positions within a program	0	0	0	0	0	0	0.00	0.00
• Reduce federal appropriation due to reductions in funding requirements	0	(606,283)	(606,283)	0	(606,283)	(606,283)	0.00	0.00
Total for Service Area (53402)	0	2,881,526	2,881,526	0	2,881,526	2,881,526	40.00	40.00
Virginia Employment Commission Agency Totals								
Total Legislative Appropriation	0	612,735,703	612,735,703	0	612,735,703	612,735,703	865.00	865.00
Total Addenda	0	(18,399,343)	(18,399,343)	0	(5,280,009)	(5,280,009)	0.00	0.00
Agency Totals	**0**	**594,336,360**	**594,336,360**	**0**	**607,455,694**	**607,455,694**	**865.00**	**865.00**
Virginia Racing Commission								
Financial Assistance to the Horse Breeding Industry (53411)								
Legislative Appropriation	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0.00	0.00
Total for Service Area (53411)	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0.00	0.00
License and Regulate Horse Racing and Pari-mutuel Wagering (55801)								
Legislative Appropriation	0	1,917,726	1,917,726	0	1,917,726	1,917,726	10.00	10.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Reduce appropriation and equine research incentives based on nongeneral fund revenue estimates	0	(290,837)	(290,837)	0	(301,565)	(301,565)	0.00	0.00
Total for Service Area (55801)	0	1,626,889	1,626,889	0	1,616,161	1,616,161	10.00	10.00
Virginia Racing Commission Agency Totals								
Total Legislative Appropriation	0	3,417,726	3,417,726	0	3,417,726	3,417,726	10.00	10.00
Total Addenda	0	(290,837)	(290,837)	0	(301,565)	(301,565)	0.00	0.00
Agency Totals	**0**	**3,126,889**	**3,126,889**	**0**	**3,116,161**	**3,116,161**	**10.00**	**10.00**
Virginia Tourism Authority								
Tourist Promotion Services (53607)								
Legislative Appropriation	19,863,612	0	19,863,612	19,863,612	0	19,863,612	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	359,101	0	359,101	359,101	0	359,101	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,965	0	1,965	1,965	0	1,965	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	540	0	540	882	0	882	0.00	0.00
• Provide additional funding for broadcast and digital advertising and marketing	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0.00	0.00
Total for Service Area (53607)	21,625,218	0	21,625,218	21,625,560	0	21,625,560	0.00	0.00
Virginia Tourism Authority Agency Totals								
Total Legislative Appropriation	19,863,612	0	19,863,612	19,863,612	0	19,863,612	0.00	0.00
Total Addenda	1,761,606	0	1,761,606	1,761,948	0	1,761,948	0.00	0.00
Agency Totals	**21,625,218**	**0**	**21,625,218**	**21,625,560**	**0**	**21,625,560**	**0.00**	**0.00**

Budgets by Service Area — Office of Education

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Education								
General Management and Direction (79901)								
Legislative Appropriation	1,207,073	0	1,207,073	1,207,073	0	1,207,073	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	24,834	0	24,834	24,834	0	24,834	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	119	0	119	119	0	119	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(19)	0	(19)	(19)	0	(19)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,059	0	1,059	1,728	0	1,728	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	409	0	409	556	0	556	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(7)	0	(7)	(1)	0	(1)	0.00	0.00
• Reduce funding for College Partnership Laboratory Schools	0	0	0	(600,000)	0	(600,000)	0.00	0.00
Total for Service Area (79901)	1,233,474	0	1,233,474	634,296	0	634,296	5.00	5.00
Secretary of Education Agency Totals								
Total Legislative Appropriation	1,207,073	0	1,207,073	1,207,073	0	1,207,073	5.00	5.00
Total Addenda	26,401	0	26,401	(572,777)	0	(572,777)	0.00	0.00
Agency Totals	**1,233,474**	**0**	**1,233,474**	**634,296**	**0**	**634,296**	**5.00**	**5.00**
Department of Education, Central Office Operations								
Public Education Instructional Services (18101)								
Legislative Appropriation	4,136,007	5,848,919	9,984,926	4,136,007	5,848,919	9,984,926	51.10	51.10
• Distribute Central Appropriation amounts to agency budgets	78,495	0	78,495	78,495	0	78,495	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(1,000)	(1,000)	0	(841)	(841)	0.00	0.00
• Increase Funding for Early Reading Intervention Diagnostic (PALS)	104,752	0	104,752	89,652	0	89,652	0.00	0.00
Total for Service Area (18101)	4,319,254	5,847,919	10,167,173	4,304,154	5,848,078	10,152,232	51.10	51.10
Program Administration and Assistance for Instructional Services (18102)								
Legislative Appropriation	991,217	6,004,308	6,995,525	991,217	6,004,308	6,995,525	36.65	36.65

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	45,264	0	45,264	45,264	0	45,264	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(1,000)	(1,000)	0	(1,000)	(1,000)	0.00	0.00
• Support for full implementation of the Virginia Center for Excellence in Teaching	315,923	0	315,923	330,137	0	330,137	0.00	0.00
Total for Service Area (18102)	1,352,404	6,003,308	7,355,712	1,366,618	6,003,308	7,369,926	36.65	36.65
Adult Education and Literacy (18104)								
Legislative Appropriation	543,739	1,035,763	1,579,502	543,739	1,035,763	1,579,502	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	19,482	0	19,482	19,482	0	19,482	0.00	0.00
Total for Service Area (18104)	563,221	1,035,763	1,598,984	563,221	1,035,763	1,598,984	10.00	10.00
Special Education Instructional Services (18201)								
Legislative Appropriation	0	8,000,000	8,000,000	0	8,000,000	8,000,000	41.75	41.75
• Fund changes in state employee workers' compensation premiums	0	(1,000)	(1,000)	0	(1,000)	(1,000)	0.00	0.00
Total for Service Area (18201)	0	7,999,000	7,999,000	0	7,999,000	7,999,000	41.75	41.75
Special Education Administration and Assistance Services (18202)								
Legislative Appropriation	0	510,001	510,001	0	510,001	510,001	0.00	0.00
Total for Service Area (18202)	0	510,001	510,001	0	510,001	510,001	0.00	0.00
Special Education Compliance and Monitoring Services (18203)								
Legislative Appropriation	0	2,528,393	2,528,393	0	2,528,393	2,528,393	16.50	16.50
• Fund changes in state employee workers' compensation premiums	0	(1,000)	(1,000)	0	(1,000)	(1,000)	0.00	0.00
Total for Service Area (18203)	0	2,527,393	2,527,393	0	2,527,393	2,527,393	16.50	16.50
Student Assistance and Guidance Services (18204)								
Legislative Appropriation	277,000	1,786,965	2,063,965	277,000	1,786,965	2,063,965	2.50	2.50
• Expand positive behavioral interventions and supports initiative	125,000	0	125,000	125,000	0	125,000	0.00	0.00
Total for Service Area (18204)	402,000	1,786,965	2,188,965	402,000	1,786,965	2,188,965	2.50	2.50
Test Development and Administration (18401)								
Legislative Appropriation	29,254,449	10,695,806	39,950,255	29,254,449	10,695,806	39,950,255	26.50	26.50
• Distribute Central Appropriation amounts to agency budgets	78,833	0	78,833	78,833	0	78,833	0.00	0.00
Total for Service Area (18401)	29,333,282	10,695,806	40,029,088	29,333,282	10,695,806	40,029,088	26.50	26.50
School Improvement (18501)								
Legislative Appropriation	1,099,359	50,000	1,149,359	1,099,359	50,000	1,149,359	4.00	4.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	16,294	0	16,294	16,294	0	16,294	0.00	0.00
• Increase funding for academic reviews	309,680	0	309,680	309,680	0	309,680	0.00	0.00
• Transfer the Opportunity Educational Institution to a new agency code	(150,000)	0	(150,000)	(150,000)	0	(150,000)	0.00	0.00
Total for Service Area (18501)	1,275,333	50,000	1,325,333	1,275,333	50,000	1,325,333	4.00	4.00
School Nutrition (18502)								
Legislative Appropriation	122,177	1,410,666	1,532,843	122,177	1,410,666	1,532,843	13.10	13.10
• Distribute Central Appropriation amounts to agency budgets	8,266	0	8,266	8,266	0	8,266	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(1,000)	(1,000)	0	(1,000)	(1,000)	0.00	0.00
Total for Service Area (18502)	130,443	1,409,666	1,540,109	130,443	1,409,666	1,540,109	13.10	13.10
Pupil Transportation (18503)								
Legislative Appropriation	343,190	(20,000)	323,190	343,190	(20,000)	323,190	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	20,450	0	20,450	20,450	0	20,450	0.00	0.00
Total for Service Area (18503)	363,640	(20,000)	343,640	363,640	(20,000)	343,640	4.00	4.00
Instructional Technology (18601)								
Legislative Appropriation	247,745	119,909	367,654	247,745	119,909	367,654	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	29,886	0	29,886	29,886	0	29,886	0.00	0.00
Total for Service Area (18601)	277,631	119,909	397,540	277,631	119,909	397,540	6.00	6.00
Distance Learning and Electronic Classroom (18602)								
Legislative Appropriation	835,627	279,663	1,115,290	835,627	279,663	1,115,290	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	2,091	0	2,091	2,091	0	2,091	0.00	0.00
Total for Service Area (18602)	837,718	279,663	1,117,381	837,718	279,663	1,117,381	0.00	0.00
General Management and Direction (19901)								
Legislative Appropriation	3,354,238	375,000	3,729,238	3,354,238	375,000	3,729,238	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	(17,265)	0	(17,265)	(17,265)	0	(17,265)	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	(11)	0	(11)	(11)	0	(11)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	123,270	0	123,270	156,462	0	156,462	0.00	0.00
• Consolidate grant programs	(200,812)	0	(200,812)	(200,812)	0	(200,812)	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Fund changes in state employee workers' compensation premiums	(2,609)	0	(2,609)	(2,452)	0	(2,452)	0.00	0.00
Total for Service Area (19901)	3,256,811	375,000	3,631,811	3,290,160	375,000	3,665,160	19.00	19.00
Information Technology Services (19902)								
Legislative Appropriation	7,917,063	750,000	8,667,063	7,917,063	750,000	8,667,063	28.50	28.50
• Distribute Central Appropriation amounts to agency budgets	141,832	0	141,832	141,832	0	141,832	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	8,405	0	8,405	71,274	0	71,274	0.00	0.00
Total for Service Area (19902)	8,067,300	750,000	8,817,300	8,130,169	750,000	8,880,169	28.50	28.50
Accounting and Budgeting Services (19903)								
Legislative Appropriation	1,615,058	1,319,690	2,934,748	1,615,058	1,319,690	2,934,748	24.90	24.90
• Distribute Central Appropriation amounts to agency budgets	104,010	0	104,010	104,010	0	104,010	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	533,674	0	533,674	533,674	0	533,674	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	59,971	0	59,971	81,562	0	81,562	0.00	0.00
Total for Service Area (19903)	2,312,713	1,319,690	3,632,403	2,334,304	1,319,690	3,653,994	24.90	24.90
Policy, Planning, and Evaluation Services (19929)								
Legislative Appropriation	1,443,566	12,000	1,455,566	1,443,566	12,000	1,455,566	14.50	14.50
• Distribute Central Appropriation amounts to agency budgets	70,377	0	70,377	70,377	0	70,377	0.00	0.00
Total for Service Area (19929)	1,513,943	12,000	1,525,943	1,513,943	12,000	1,525,943	14.50	14.50
Teacher Licensure and Certification (56601)								
Legislative Appropriation	193,493	1,500,000	1,693,493	193,493	1,500,000	1,693,493	15.50	15.50
• Distribute Central Appropriation amounts to agency budgets	13,208	0	13,208	13,208	0	13,208	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(1,215)	(1,215)	0	(1,000)	(1,000)	0.00	0.00
Total for Service Area (56601)	206,701	1,498,785	1,705,486	206,701	1,499,000	1,705,701	15.50	15.50
Teacher Education and Assistance (56602)								
Legislative Appropriation	1,500	350,000	351,500	1,500	350,000	351,500	0.00	0.00
Total for Service Area (56602)	1,500	350,000	351,500	1,500	350,000	351,500	0.00	0.00
Department of Education, Central Office Operations Agency Totals								
Total Legislative Appropriation	52,375,428	42,557,083	94,932,511	52,375,428	42,557,083	94,932,511	314.50	314.50
Total Addenda	1,838,466	(6,215)	1,832,251	1,955,389	(5,841)	1,949,548	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Agency Totals	**54,213,894**	**42,550,868**	**96,764,762**	**54,330,817**	**42,551,242**	**96,882,059**	**314.50**	**314.50**
Direct Aid to Public Education								
Financial Assistance for Supplemental Education (14304)								
Legislative Appropriation	11,330,677	0	11,330,677	11,330,677	0	11,330,677	0.00	0.00
• Consolidate grant programs	200,812	0	200,812	200,812	0	200,812	0.00	0.00
• Expand Communities in Schools to Petersburg	269,400	0	269,400	269,400	0	269,400	0.00	0.00
• Expand positive behavioral interventions and supports initiative	256,960	0	256,960	256,960	0	256,960	0.00	0.00
• Expand the GReat Aspirations Scholarship Program (GRASP)	187,500	0	187,500	187,500	0	187,500	0.00	0.00
• Provide grants for Teach for America teachers	500,000	0	500,000	500,000	0	500,000	0.00	0.00
• Update costs for National Board Certification grants	575,000	0	575,000	575,000	0	575,000	0.00	0.00
• Update costs for supplemental education initiatives	(217,000)	0	(217,000)	(217,000)	0	(217,000)	0.00	0.00
Total for Service Area (14304)	13,103,349	0	13,103,349	13,103,349	0	13,103,349	0.00	0.00
Standards of Quality for Public Education (SOQ) (17801)								
Legislative Appropriation	5,123,255,153	138,163,713	5,261,418,866	5,123,255,153	138,163,713	5,261,418,866	0.00	0.00
• Adjust funding for group life and retiree health care credit rate changes	3,523,209	0	3,523,209	3,543,785	0	3,543,785	0.00	0.00
• Adjust sales tax revenues for public education	4,669,257	0	4,669,257	24,227,298	0	24,227,298	0.00	0.00
• Capture savings from nonparticipation in the Virginia Preschool Initiative	(12,670,515)	0	(12,670,515)	(4,772,515)	0	(4,772,515)	0.00	0.00
• Eliminate Cost of Competing Adjustment (COCA) for support positions	(10,232,631)	0	(10,232,631)	(10,453,621)	0	(10,453,621)	0.00	0.00
• Elminate nonpersonal services inflation factor in Standards of Quality rebenchmarking	(38,082,219)	0	(38,082,219)	(38,340,071)	0	(38,340,071)	0.00	0.00
• Expand PluggedInVA Program	235,125	0	235,125	235,125	0	235,125	0.00	0.00
• Provide Literary Fund loans for school construction	10,000,000	(10,000,000)	0	10,000,000	(10,000,000)	0	0.00	0.00
• Reduce teacher retirement contribution from the Literary Fund	18,135,335	(18,135,335)	0	14,748,888	(14,748,888)	0	0.00	0.00
• Update composite index of local ability-to-pay	16,064,482	0	16,064,482	16,266,800	0	16,266,800	0.00	0.00
• Update costs of the Standards of Quality (SOQ)	277,335,931	0	277,335,931	297,937,474	0	297,937,474	0.00	0.00
• Update retirement contribution rates for Standards of Quality related positions	78,988,539	0	78,988,539	79,312,141	0	79,312,141	0.00	0.00
• Update sales tax distribution for school-age population estimate for the new biennium	1,392,888	0	1,392,888	1,392,903	0	1,392,903	0.00	0.00
Total for Service Area (17801)	5,472,614,554	110,028,378	5,582,642,932	5,517,353,360	113,414,825	5,630,768,185	0.00	0.00
Financial Incentive Programs for Public Education (17802)								
Legislative Appropriation	149,966,610	895,000	150,861,610	149,966,610	895,000	150,861,610	0.00	0.00

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust sales tax revenues for public education	889	0	889	4,604	0	4,604	0.00	0.00
• Capture savings from nonparticipation in the Virginia Preschool Initiative	(11,528,080)	0	(11,528,080)	(19,529,225)	0	(19,529,225)	0.00	0.00
• Elminate nonpersonal services inflation factor in Standards of Quality rebenchmarking	(3,343)	0	(3,343)	0	0	0	0.00	0.00
• Provide instructional specialists at underperforming schools	1,834,538	0	1,834,538	1,834,538	0	1,834,538	0.00	0.00
• Update composite index of local ability-to-pay	2,211,538	0	2,211,538	2,254,678	0	2,254,678	0.00	0.00
• Update costs of incentive programs	(78,586,613)	0	(78,586,613)	(70,422,230)	0	(70,422,230)	0.00	0.00
• Update Lottery proceeds for public education	(38,000,000)	0	(38,000,000)	(37,999,990)	0	(37,999,990)	0.00	0.00
• Update retirement contribution rates for Standards of Quality related positions	1,656,924	0	1,656,924	1,652,472	0	1,652,472	0.00	0.00
• Update sales tax distribution for school-age population estimate for the new biennium	13,056	0	13,056	13,055	0	13,055	0.00	0.00
Total for Service Area (17802)	27,565,519	895,000	28,460,519	27,774,512	895,000	28,669,512	0.00	0.00
Financial Assistance for Categorical Programs (17803)								
Legislative Appropriation	57,921,130	400,000	58,321,130	57,921,130	400,000	58,321,130	0.00	0.00
• Update composite index of local ability-to-pay	7,489	0	7,489	7,751	0	7,751	0.00	0.00
• Update costs of categorical programs	(1,385,110)	0	(1,385,110)	(729,409)	0	(729,409)	0.00	0.00
Total for Service Area (17803)	56,543,509	400,000	56,943,509	57,199,472	400,000	57,599,472	0.00	0.00
Distribution of Lottery Funds (17805)								
Legislative Appropriation	0	462,000,000	462,000,000	0	462,000,000	462,000,000	0.00	0.00
• Update Lottery proceeds for public education	0	38,000,000	38,000,000	0	38,000,000	38,000,000	0.00	0.00
Total for Service Area (17805)	0	500,000,000	500,000,000	0	500,000,000	500,000,000	0.00	0.00
Federal Assistance to Local Education Programs (17901)								
Legislative Appropriation	0	870,905,000	870,905,000	0	870,905,000	870,905,000	0.00	0.00
Total for Service Area (17901)	0	870,905,000	870,905,000	0	870,905,000	870,905,000	0.00	0.00
Direct Aid to Public Education Agency Totals								
Total Legislative Appropriation	5,342,473,570	1,472,363,713	6,814,837,283	5,342,473,570	1,472,363,713	6,814,837,283	0.00	0.00
Total Addenda	227,353,361	9,864,665	237,218,026	272,957,123	13,251,112	286,208,235	0.00	0.00
Agency Totals	**5,569,826,931**	**1,482,228,378**	**7,052,055,309**	**5,615,430,693**	**1,485,614,825**	**7,101,045,518**	**0.00**	**0.00**
Opportunity Educational Institution								
Public Education Instructional Services (18101)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	59	0	59	59	0	59	0.00	0.00
• Annualize the Opportunity Educational Institution	600,000	0	600,000	600,000	0	600,000	7.00	7.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (18101)	600,059	0	600,059	600,059	0	600,059	7.00	7.00
Opportunity Educational Institution Agency Totals								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	600,059	0	600,059	600,059	0	600,059	7.00	7.00
Agency Totals	**600,059**	**0**	**600,059**	**600,059**	**0**	**600,059**	**7.00**	**7.00**
Virginia School for the Deaf and the Blind								
Classroom Instruction (19701)								
Legislative Appropriation	3,867,601	625,730	4,493,331	3,867,601	625,730	4,493,331	83.25	83.25
• Distribute Central Appropriation amounts to agency budgets	258,486	0	258,486	258,486	0	258,486	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(440)	(440)	0	(383)	(383)	0.00	0.00
Total for Service Area (19701)	4,126,087	625,290	4,751,377	4,126,087	625,347	4,751,434	83.25	83.25
Occupational-Vocational Instruction (19703)								
Legislative Appropriation	153,121	0	153,121	153,121	0	153,121	2.00	2.00
Total for Service Area (19703)	153,121	0	153,121	153,121	0	153,121	2.00	2.00
Outreach and Community Assistance (19710)								
Legislative Appropriation	42,195	82,005	124,200	42,195	82,005	124,200	0.00	0.00
Total for Service Area (19710)	42,195	82,005	124,200	42,195	82,005	124,200	0.00	0.00
Food and Dietary Services (19801)								
Legislative Appropriation	217,903	(25,000)	192,903	217,903	(25,000)	192,903	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	14,528	0	14,528	14,528	0	14,528	0.00	0.00
Total for Service Area (19801)	232,431	(25,000)	207,431	232,431	(25,000)	207,431	7.00	7.00
Medical and Clinical Services (19802)								
Legislative Appropriation	300,551	0	300,551	300,551	0	300,551	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	18,753	0	18,753	18,753	0	18,753	0.00	0.00
Total for Service Area (19802)	319,304	0	319,304	319,304	0	319,304	5.00	5.00
Physical Plant Services (19803)								
Legislative Appropriation	1,660,382	38,795	1,699,177	1,660,382	38,795	1,699,177	24.50	24.50
• Distribute Central Appropriation amounts to agency budgets	81,398	0	81,398	81,398	0	81,398	0.00	0.00
Total for Service Area (19803)	1,741,780	38,795	1,780,575	1,741,780	38,795	1,780,575	24.50	24.50
Residential Services (19804)								
Legislative Appropriation	1,458,545	467,693	1,926,238	1,458,545	467,693	1,926,238	50.25	50.25

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	107,814	0	107,814	107,814	0	107,814	0.00	0.00
Total for Service Area (19804)	1,566,359	467,693	2,034,052	1,566,359	467,693	2,034,052	50.25	50.25
Transportation Services (19805)								
Legislative Appropriation	347,585	0	347,585	347,585	0	347,585	1.50	1.50
• Distribute Central Appropriation amounts to agency budgets	6,112	0	6,112	6,112	0	6,112	0.00	0.00
Total for Service Area (19805)	353,697	0	353,697	353,697	0	353,697	1.50	1.50
General Management and Direction (19901)								
Legislative Appropriation	969,639	50,014	1,019,653	969,639	50,014	1,019,653	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	18,485	0	18,485	18,485	0	18,485	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	892	0	892	892	0	892	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	832	0	832	832	0	832	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(535)	(38)	(573)	1,404	100	1,504	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	5,924	0	5,924	8,056	0	8,056	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(5,813)	0	(5,813)	(5,065)	0	(5,065)	0.00	0.00
Total for Service Area (19901)	989,424	49,976	1,039,400	994,243	50,114	1,044,357	12.00	12.00
Virginia School for the Deaf and the Blind Agency Totals								
Total Legislative Appropriation	9,017,522	1,239,237	10,256,759	9,017,522	1,239,237	10,256,759	185.50	185.50
Total Addenda	506,876	(478)	506,398	511,695	(283)	511,412	0.00	0.00
Agency Totals	**9,524,398**	**1,238,759**	**10,763,157**	**9,529,217**	**1,238,954**	**10,768,171**	**185.50**	**185.50**
State Council of Higher Education for Virginia								
Scholarships (10810)								
Legislative Appropriation	69,007,665	260,000	69,267,665	69,007,665	260,000	69,267,665	0.00	0.00
• Increase funding for Tuition Assistance Grant program	3,088,548	0	3,088,548	3,088,548	0	3,088,548	0.00	0.00
• Provide additional funding for the Virginia Military Survivors and Dependents Education program	50,000	0	50,000	50,000	0	50,000	0.00	0.00
Total for Service Area (10810)	72,146,213	260,000	72,406,213	72,146,213	260,000	72,406,213	0.00	0.00
Regional Financial Assistance for Education (10813)								
Legislative Appropriation	190,000	0	190,000	190,000	0	190,000	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (10813)	190,000	0	190,000	190,000	0	190,000	0.00	0.00
Outstanding Faculty Recognition (11009)								
Legislative Appropriation	0	75,000	75,000	0	75,000	75,000	0.00	0.00
Total for Service Area (11009)	0	75,000	75,000	0	75,000	75,000	0.00	0.00
Higher Education Coordination and Review (11104)								
Legislative Appropriation	11,786,412	440,000	12,226,412	11,786,412	440,000	12,226,412	34.00	34.00
• Distribute Central Appropriation amounts to agency budgets	166,672	0	166,672	166,672	0	166,672	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	8,012	0	8,012	8,012	0	8,012	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	1,690	0	1,690	14,082	0	14,082	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	11,373	0	11,373	18,555	0	18,555	0.00	0.00
• Establish Veteran and Military Educational Module and Coordinate Related Consortium	341,525	0	341,525	161,890	0	161,890	2.00	2.00
• Fund agency costs for the new Cardinal accounting system	3,251	0	3,251	4,421	0	4,421	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(651)	0	(651)	(617)	0	(617)	0.00	0.00
• Increase funding for Virtual Library of Virginia	1,474,764	0	1,474,764	1,645,249	0	1,645,249	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(17,170)	0	(17,170)	(17,170)	0	(17,170)	0.00	0.00
Total for Service Area (11104)	13,775,884	440,000	14,215,884	13,787,512	440,000	14,227,512	36.00	36.00
Regulation of Private and Out-of-State Institutions (11105)								
Legislative Appropriation	0	970,049	970,049	0	970,049	970,049	8.00	8.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	932	932	0	932	932	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	435	435	0	3,630	3,630	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	378	378	0	515	515	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(335)	(335)	0	(318)	(318)	0.00	0.00
Total for Service Area (11105)	0	971,459	971,459	0	974,808	974,808	8.00	8.00
Higher Education Federal Programs Coordination (11201)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	4,680,457	4,680,457	0	4,680,457	4,680,457	0.00	0.00
Total for Service Area (11201)	0	4,680,457	4,680,457	0	4,680,457	4,680,457	0.00	0.00
Early Awareness and Readiness Programs (17117)								
Legislative Appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000	7.00	7.00
Total for Service Area (17117)	0	3,000,000	3,000,000	0	3,000,000	3,000,000	7.00	7.00
State Council of Higher Education for Virginia Agency Totals								
Total Legislative Appropriation	80,984,077	9,425,506	90,409,583	80,984,077	9,425,506	90,409,583	49.00	49.00
Total Addenda	5,128,020	1,410	5,129,430	5,139,648	4,759	5,144,407	2.00	2.00
Agency Totals	**86,112,097**	**9,426,916**	**95,539,013**	**86,123,725**	**9,430,265**	**95,553,990**	**51.00**	**51.00**
Christopher Newport University								
Higher Education Instruction (100101)								
Legislative Appropriation	12,635,268	16,430,672	29,065,940	12,635,268	16,430,672	29,065,940	306.14	306.14
Total for Service Area (100101)	14,358,107	17,145,593	31,503,700	14,375,844	17,150,907	31,526,751	314.14	314.14
Higher Education Research (100102)								
Legislative Appropriation	159,840	1,801,340	1,961,180	159,840	1,801,340	1,961,180	16.00	16.00
Total for Service Area (100102)	159,840	1,801,340	1,961,180	159,840	1,801,340	1,961,180	16.00	16.00
Higher Education Academic Support (100104)								
Legislative Appropriation	3,012,357	4,858,675	7,871,032	3,012,357	4,858,675	7,871,032	76.00	76.00
Total for Service Area (100104)	3,324,457	5,009,030	8,333,487	3,335,559	5,014,499	8,350,058	81.00	82.00
Higher Education Student Services (100105)								
Legislative Appropriation	2,000,297	3,609,676	5,609,973	2,000,297	3,609,676	5,609,973	47.75	47.75
Total for Service Area (100105)	2,127,243	3,938,673	6,065,916	2,127,243	3,938,673	6,065,916	49.75	49.75
Higher Education Institutional Support (100106)								
Legislative Appropriation	2,856,708	4,265,137	7,121,845	2,856,708	4,265,137	7,121,845	73.50	73.50
Total for Service Area (100106)	3,118,720	4,401,879	7,520,599	3,118,720	4,401,879	7,520,599	73.50	73.50
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	3,815,246	4,289,806	8,105,052	3,815,246	4,289,806	8,105,052	96.35	96.35
Total for Service Area (100107)	4,081,511	4,599,982	8,681,493	4,081,511	4,599,982	8,681,493	101.35	101.35
Scholarships (10810)								
Legislative Appropriation	4,577,403	885,000	5,462,403	4,577,403	885,000	5,462,403	0.00	0.00
• Increase nongeneral fund appropriation for financial aid	0	250,000	250,000	0	250,000	250,000	0.00	0.00
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (10810)	4,677,403	1,135,000	5,812,403	4,677,403	1,135,000	5,812,403	0.00	0.00
Fellowships (10820)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	3,704	0	3,704	3,704	0	3,704	0.00	0.00
Total for Service Area (10820)	3,704	0	3,704	3,704	0	3,704	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	1,498,882	1,498,882	0	1,498,882	1,498,882	18.50	18.50
Total for Service Area (11004)	0	1,498,882	1,498,882	0	1,498,882	1,498,882	18.50	18.50
Food Services (80910)								
Legislative Appropriation	0	9,968,517	9,968,517	0	9,968,517	9,968,517	45.00	45.00
• Provide additional positions for education and auxiliary enterprise programs	0	0	0	0	0	0	15.00	15.00
• Increase appropriation for auxiliary enterprise programs	0	336,745	336,745	0	336,745	336,745	3.00	3.00
Total for Service Area (80910)	0	10,305,262	10,305,262	0	10,305,262	10,305,262	63.00	63.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	4,709,300	4,709,300	0	4,709,300	4,709,300	0.00	0.00
Total for Service Area (80920)	0	4,709,300	4,709,300	0	4,709,300	4,709,300	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	20,367,968	20,367,968	0	20,367,968	20,367,968	62.00	62.00
• Provide additional positions for education and auxiliary enterprise programs	0	0	0	0	0	0	9.00	9.00
• Increase appropriation for auxiliary enterprise programs	0	901,715	901,715	0	901,715	901,715	2.00	2.00
Total for Service Area (80930)	0	21,269,683	21,269,683	0	21,269,683	21,269,683	73.00	73.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	1,662,538	1,662,538	0	1,662,538	1,662,538	3.00	3.00
• Provide additional positions for education and auxiliary enterprise programs	0	0	0	0	0	0	1.00	1.00
Total for Service Area (80940)	0	1,662,538	1,662,538	0	1,662,538	1,662,538	4.00	4.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	135,000	135,000	0	135,000	135,000	1.00	1.00
Total for Service Area (80980)	0	135,000	135,000	0	135,000	135,000	1.00	1.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	12,009,610	12,009,610	0	12,009,610	12,009,610	40.00	40.00
• Provide additional positions for education and auxiliary enterprise programs	0	0	0	0	0	0	3.00	3.00
Total for Service Area (80990)	0	12,009,610	12,009,610	0	12,009,610	12,009,610	43.00	43.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	9,958,615	9,958,615	0	9,958,615	9,958,615	53.50	53.50

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provide additional positions for education and auxiliary enterprise programs	0	0	0	0	0	0	2.00	2.00
Total for Service Area (80995)	0	9,958,615	9,958,615	0	9,958,615	9,958,615	55.50	55.50
Christopher Newport University Agency Totals								
Total Legislative Appropriation	29,060,823	96,450,736	125,511,559	29,060,823	96,450,736	125,511,559	838.74	838.74
Total Addenda	2,790,162	3,129,651	5,919,813	2,819,001	3,140,434	5,959,435	55.00	56.00
Agency Totals	**31,850,985**	**99,580,387**	**131,431,372**	**31,879,824**	**99,591,170**	**131,470,994**	**893.74**	**894.74**
The College of William and Mary in Virginia								
Higher Education Instruction (100101)								
Legislative Appropriation	20,776,570	70,944,887	91,721,457	20,776,570	70,944,887	91,721,457	634.01	634.01
Total for Service Area (100101)	23,607,573	74,042,502	97,650,075	23,500,702	74,166,681	97,667,383	636.01	636.01
Higher Education Research (100102)								
Legislative Appropriation	364,262	465,250	829,512	364,262	465,250	829,512	17.00	17.00
Total for Service Area (100102)	370,818	465,250	836,068	370,818	465,250	836,068	17.00	17.00
Higher Education Public Services (100103)								
Legislative Appropriation	2,308	6,190	8,498	2,308	6,190	8,498	0.00	0.00
Total for Service Area (100103)	2,308	6,190	8,498	2,308	6,190	8,498	0.00	0.00
Higher Education Academic Support (100104)								
Legislative Appropriation	5,429,188	18,414,154	23,843,342	5,429,188	18,414,154	23,843,342	133.00	133.00
Total for Service Area (100104)	5,977,242	19,284,154	25,261,396	5,977,242	19,284,154	25,261,396	133.00	133.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,853,500	5,042,464	6,895,964	1,853,500	5,042,464	6,895,964	53.00	53.00
Total for Service Area (100105)	2,053,500	5,042,464	7,095,964	2,053,500	5,042,464	7,095,964	53.00	53.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	4,600,419	12,579,259	17,179,678	4,600,419	12,579,259	17,179,678	138.00	138.00
Total for Service Area (100106)	4,716,773	12,579,259	17,296,032	4,716,773	12,579,259	17,296,032	138.00	138.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	5,317,205	21,112,187	26,429,392	5,317,205	21,112,187	26,429,392	160.11	160.11
Total for Service Area (100107)	5,436,062	21,112,187	26,548,249	5,436,062	21,112,187	26,548,249	160.11	160.11
Scholarships (10810)								
Legislative Appropriation	3,235,744	11,883,785	15,119,529	3,235,744	11,883,785	15,119,529	0.00	0.00
• Increase nongeneral fund appropriation to support undergraduate financial assistance	0	1,800,000	1,800,000	0	1,800,000	1,800,000	0.00	0.00
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (10810)	3,335,744	13,683,785	17,019,529	3,335,744	13,683,785	17,019,529	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Fellowships (10820)								
Legislative Appropriation	748,067	4,865,898	5,613,965	748,067	4,865,898	5,613,965	0.00	0.00
• Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	0	2,450,000	2,450,000	0	2,450,000	2,450,000	0.00	0.00
• Increase graduate student financial assistance	72,322	0	72,322	72,322	0	72,322	0.00	0.00
Total for Service Area (10820)	820,389	7,315,898	8,136,287	820,389	7,315,898	8,136,287	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	2,355,581	2,355,581	0	2,355,581	2,355,581	0.00	0.00
Total for Service Area (11001)	0	2,355,581	2,355,581	0	2,355,581	2,355,581	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	75,000	31,091,028	31,166,028	75,000	31,091,028	31,166,028	30.50	30.50
Total for Service Area (11004)	75,000	31,091,028	31,166,028	75,000	31,091,028	31,166,028	30.50	30.50
Food Services (80910)								
Legislative Appropriation	0	12,048,700	12,048,700	0	12,048,700	12,048,700	0.00	0.00
Total for Service Area (80910)	0	12,048,700	12,048,700	0	12,048,700	12,048,700	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	2,475,918	2,475,918	0	2,475,918	2,475,918	0.00	0.00
Total for Service Area (80920)	0	2,475,918	2,475,918	0	2,475,918	2,475,918	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	20,591,899	20,591,899	0	20,591,899	20,591,899	83.00	83.00
• Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project	0	1,396,236	1,396,236	0	1,396,236	1,396,236	0.00	0.00
• Increase nongeneral fund appropriation to support the operation of new dormitories	0	787,921	787,921	0	787,921	787,921	14.00	14.00
Total for Service Area (80930)	0	22,776,056	22,776,056	0	22,776,056	22,776,056	97.00	97.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	1,924,715	1,924,715	0	1,924,715	1,924,715	9.00	9.00
Total for Service Area (80940)	0	1,924,715	1,924,715	0	1,924,715	1,924,715	9.00	9.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	4,548,498	4,548,498	0	4,548,498	4,548,498	12.00	12.00
Total for Service Area (80950)	0	4,548,498	4,548,498	0	4,548,498	4,548,498	12.00	12.00
Student Health Services (80960)								
Legislative Appropriation	0	3,605,724	3,605,724	0	3,605,724	3,605,724	21.00	21.00
Total for Service Area (80960)	0	3,605,724	3,605,724	0	3,605,724	3,605,724	21.00	21.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	5,629,570	5,629,570	0	5,629,570	5,629,570	23.00	23.00
Total for Service Area (80970)	0	5,629,570	5,629,570	0	5,629,570	5,629,570	23.00	23.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	748,349	748,349	0	748,349	748,349	4.00	4.00
Total for Service Area (80980)	0	748,349	748,349	0	748,349	748,349	4.00	4.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	7,963,968	7,963,968	0	7,963,968	7,963,968	25.00	25.00
Total for Service Area (80990)	0	7,963,968	7,963,968	0	7,963,968	7,963,968	25.00	25.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	8,301,723	8,301,723	0	8,301,723	8,301,723	69.00	69.00
Total for Service Area (80995)	0	8,301,723	8,301,723	0	8,301,723	8,301,723	69.00	69.00
The College of William and Mary in Virginia Agency Totals								
Total Legislative Appropriation	42,402,263	246,599,747	289,002,010	42,402,263	246,599,747	289,002,010	1,411.62	1,411.62
Total Addenda	3,993,146	10,401,772	14,394,918	3,886,275	10,525,951	14,412,226	16.00	16.00
Agency Totals	**46,395,409**	**257,001,519**	**303,396,928**	**46,288,538**	**257,125,698**	**303,414,236**	**1,427.62**	**1,427.62**
Richard Bland College								
Higher Education Instruction (100101)								
Legislative Appropriation	2,342,518	2,244,853	4,587,371	2,342,518	2,244,853	4,587,371	52.96	52.96
Total for Service Area (100101)	3,086,561	2,371,541	5,458,102	3,105,707	2,380,358	5,486,065	56.96	56.96
Higher Education Public Services (100103)								
Legislative Appropriation	2,565	1,935	4,500	2,565	1,935	4,500	1.00	1.00
Total for Service Area (100103)	2,565	1,935	4,500	2,565	1,935	4,500	1.00	1.00
Higher Education Academic Support (100104)								
Legislative Appropriation	263,762	198,573	462,335	263,762	198,573	462,335	4.00	4.00
Total for Service Area (100104)	270,092	198,573	468,665	270,092	198,573	468,665	4.00	4.00
Higher Education Student Services (100105)								
Legislative Appropriation	563,285	424,062	987,347	563,285	424,062	987,347	14.25	14.25
Total for Service Area (100105)	592,795	424,062	1,016,857	592,795	424,062	1,016,857	14.25	14.25
Higher Education Institutional Support (100106)								
Legislative Appropriation	1,426,352	1,074,584	2,500,936	1,426,352	1,074,584	2,500,936	24.95	24.95
Total for Service Area (100106)	1,491,737	1,074,584	2,566,321	1,491,737	1,074,584	2,566,321	24.95	24.95
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	874,858	541,933	1,416,791	874,858	541,933	1,416,791	11.68	11.68

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (100107)	902,328	541,933	1,444,261	902,328	541,933	1,444,261	11.68	11.68
Scholarships (10810)								
Legislative Appropriation	454,107	0	454,107	454,107	0	454,107	0.00	0.00
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (10810)	554,107	0	554,107	554,107	0	554,107	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	335,110	335,110	0	335,110	335,110	3.00	3.00
Total for Service Area (11004)	0	335,110	335,110	0	335,110	335,110	3.00	3.00
Food Services (80910)								
Legislative Appropriation	0	63,600	63,600	0	63,600	63,600	0.00	0.00
Total for Service Area (80910)	0	63,600	63,600	0	63,600	63,600	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (80920)	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	2,029,500	2,029,500	0	2,029,500	2,029,500	0.00	0.00
Total for Service Area (80930)	0	2,029,500	2,029,500	0	2,029,500	2,029,500	0.00	0.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	248,000	248,000	0	248,000	248,000	0.00	0.00
Total for Service Area (80940)	0	248,000	248,000	0	248,000	248,000	0.00	0.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	4,000	4,000	0	4,000	4,000	0.00	0.00
Total for Service Area (80980)	0	4,000	4,000	0	4,000	4,000	0.00	0.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	176,900	176,900	0	176,900	176,900	0.00	0.00
Total for Service Area (80990)	0	176,900	176,900	0	176,900	176,900	0.00	0.00
Richard Bland College Agency Totals								
Total Legislative Appropriation	5,927,447	7,543,050	13,470,497	5,927,447	7,543,050	13,470,497	111.84	111.84
Total Addenda	972,738	126,688	1,099,426	991,884	135,505	1,127,389	4.00	4.00
Agency Totals	**6,900,185**	**7,669,738**	**14,569,923**	**6,919,331**	**7,678,555**	**14,597,886**	**115.84**	**115.84**
Virginia Institute of Marine Science								
Higher Education Instruction (100101)								
Legislative Appropriation	2,034,291	202,110	2,236,401	2,034,291	202,110	2,236,401	11.49	11.49
Total for Service Area (100101)	2,099,685	202,110	2,301,795	2,103,018	202,110	2,305,128	11.49	11.49

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Higher Education Research (100102)								
Legislative Appropriation	6,493,486	603,764	7,097,250	6,493,486	603,764	7,097,250	148.27	148.27
Total for Service Area (100102)	7,232,965	603,764	7,836,729	7,232,965	603,764	7,836,729	151.57	151.57
Higher Education Academic Support (100104)								
Legislative Appropriation	3,767,367	411,477	4,178,844	3,767,367	411,477	4,178,844	52.41	52.41
Total for Service Area (100104)	3,956,352	411,477	4,367,829	3,956,352	411,477	4,367,829	52.41	52.41
Higher Education Institutional Support (100106)								
Legislative Appropriation	1,863,983	206,416	2,070,399	1,863,983	206,416	2,070,399	34.65	34.65
Total for Service Area (100106)	1,976,672	206,416	2,183,088	1,976,672	206,416	2,183,088	34.65	34.65
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	3,332,843	355,505	3,688,348	3,332,843	355,505	3,688,348	38.50	38.50
Total for Service Area (100107)	3,438,087	355,505	3,793,592	3,438,087	355,505	3,793,592	38.50	38.50
Fellowships (10820)								
Legislative Appropriation	241,540	0	241,540	241,540	0	241,540	0.00	0.00
• Increase support for marine science graduate program	354,991	0	354,991	354,991	0	354,991	0.00	0.00
Total for Service Area (10820)	596,531	0	596,531	596,531	0	596,531	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	75,000	75,000	0	75,000	75,000	0.00	0.00
Total for Service Area (11001)	0	75,000	75,000	0	75,000	75,000	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	23,054,059	23,054,059	0	23,054,059	23,054,059	95.00	95.00
Total for Service Area (11004)	0	23,054,059	23,054,059	0	23,054,059	23,054,059	95.00	95.00
Virginia Institute of Marine Science Agency Totals								
Total Legislative Appropriation	17,733,510	24,908,331	42,641,841	17,733,510	24,908,331	42,641,841	380.32	380.32
Total Addenda	1,566,782	0	1,566,782	1,570,115	0	1,570,115	3.30	3.30
Agency Totals	**19,300,292**	**24,908,331**	**44,208,623**	**19,303,625**	**24,908,331**	**44,211,956**	**383.62**	**383.62**
George Mason University								
Higher Education Instruction (100101)								
Legislative Appropriation	112,831,072	140,683,979	253,515,051	112,831,072	140,683,979	253,515,051	1,783.94	1,783.94
Total for Service Area (100101)	121,468,622	161,021,215	282,489,837	121,493,386	161,021,215	282,514,601	1,953.94	1,953.94
Higher Education Research (100102)								
Legislative Appropriation	15,413	7,829,802	7,845,215	15,413	7,829,802	7,845,215	49.50	49.50
Total for Service Area (100102)	110,109	7,957,075	8,067,184	110,109	7,957,075	8,067,184	49.50	49.50

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Higher Education Public Services (100103)								
Legislative Appropriation	3,505	1,894,779	1,898,284	3,505	1,894,779	1,898,284	11.26	11.26
Total for Service Area (100103)	39,391	1,945,286	1,984,677	39,391	1,945,286	1,984,677	11.26	11.26
Higher Education Academic Support (100104)								
Legislative Appropriation	119,326	57,165,746	57,285,072	119,326	57,165,746	57,285,072	383.29	383.29
Total for Service Area (100104)	1,031,287	59,142,042	60,173,329	1,031,287	59,142,042	60,173,329	383.29	383.29
Higher Education Student Services (100105)								
Legislative Appropriation	50,720	18,416,608	18,467,328	50,720	18,416,608	18,467,328	162.92	162.92
Total for Service Area (100105)	158,967	19,501,002	19,659,969	158,967	19,501,002	19,659,969	162.92	162.92
Higher Education Institutional Support (100106)								
Legislative Appropriation	116,900	42,757,255	42,874,155	116,900	42,757,255	42,874,155	385.63	385.63
Total for Service Area (100106)	812,270	44,263,604	45,075,874	812,270	44,263,604	45,075,874	385.63	385.63
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	2,929,581	38,666,939	41,596,520	2,929,581	38,666,939	41,596,520	209.17	209.17
Total for Service Area (100107)	3,808,317	39,504,884	43,313,201	3,808,317	39,504,884	43,313,201	209.17	209.17
Scholarships (10810)								
Legislative Appropriation	12,986,039	8,491,000	21,477,039	12,986,039	8,491,000	21,477,039	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional student financial aid revenue	0	600,000	600,000	0	800,000	800,000	0.00	0.00
• Increase undergraduate student financial assistance	3,150,000	0	3,150,000	3,150,000	0	3,150,000	0.00	0.00
Total for Service Area (10810)	16,136,039	9,091,000	25,227,039	16,136,039	9,291,000	25,427,039	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	4,436,190	0	4,436,190	4,436,190	0	4,436,190	0.00	0.00
• Increase graduate student financial assistance	376,910	0	376,910	376,910	0	376,910	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional student financial aid revenue	0	305,000	305,000	0	405,000	405,000	0.00	0.00
Total for Service Area (10820)	4,813,100	305,000	5,118,100	4,813,100	405,000	5,218,100	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (11001)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	1,206,250	211,912,223	213,118,473	1,206,250	211,912,223	213,118,473	464.00	464.00
• Fund research equipment and related support	250,000	0	250,000	0	0	0	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional grant and contract activity	0	10,100,000	10,100,000	0	21,100,000	21,100,000	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provides funding to support applied research in simulation modeling and gaming	500,000	0	500,000	500,000	0	500,000	0.00	0.00
Total for Service Area (11004)	1,956,250	222,012,223	223,968,473	1,706,250	233,012,223	234,718,473	464.00	464.00
Food Services (80910)								
Legislative Appropriation	0	6,835,000	6,835,000	0	6,835,000	6,835,000	0.00	0.00
• Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	3,000,000	3,000,000	0	6,000,000	6,000,000	0.00	0.00
• Transfer funding between fund details for auxiliary enterprise programs	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80910)	0	9,835,000	9,835,000	0	12,835,000	12,835,000	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	435,319	435,319	0	435,319	435,319	3.00	3.00
Total for Service Area (80920)	0	435,319	435,319	0	435,319	435,319	3.00	3.00
Residential Services (80930)								
Legislative Appropriation	0	53,642,727	53,642,727	0	53,642,727	53,642,727	148.00	148.00
• Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	4,700,000	4,700,000	0	7,354,000	7,354,000	16.00	16.00
• Transfer funding between fund details for auxiliary enterprise programs	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80930)	0	58,342,727	58,342,727	0	60,996,727	60,996,727	164.00	164.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	16,127,088	16,127,088	0	16,127,088	16,127,088	2.00	2.00
• Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	2,000,000	2,000,000	0	2,800,000	2,800,000	0.00	0.00
• Transfer funding between fund details for auxiliary enterprise programs	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80940)	0	18,127,088	18,127,088	0	18,927,088	18,927,088	2.00	2.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	3,658,252	3,658,252	0	3,658,252	3,658,252	12.00	12.00
Total for Service Area (80950)	0	3,658,252	3,658,252	0	3,658,252	3,658,252	12.00	12.00
Student Health Services (80960)								
Legislative Appropriation	0	3,643,467	3,643,467	0	3,643,467	3,643,467	16.60	16.60
• Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	100,000	100,000	0	246,000	246,000	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (80960)	0	3,743,467	3,743,467	0	3,889,467	3,889,467	16.60	16.60
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	21,718,922	21,718,922	0	21,718,922	21,718,922	58.25	58.25
Total for Service Area (80970)	0	21,718,922	21,718,922	0	21,718,922	21,718,922	58.25	58.25
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	14,510,103	14,510,103	0	14,510,103	14,510,103	21.00	21.00
• Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	800,000	800,000	0	800,000	800,000	0.00	0.00
Total for Service Area (80980)	0	15,310,103	15,310,103	0	15,310,103	15,310,103	21.00	21.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	60,021,354	60,021,354	0	60,021,354	60,021,354	180.15	180.15
• Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	2,000,000	2,000,000	0	7,000,000	7,000,000	0.00	0.00
• Transfer funding between fund details for auxiliary enterprise programs	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80990)	0	62,021,354	62,021,354	0	67,021,354	67,021,354	180.15	180.15
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	12,112,387	12,112,387	0	12,112,387	12,112,387	78.00	78.00
Total for Service Area (80995)	0	12,112,387	12,112,387	0	12,112,387	12,112,387	78.00	78.00
George Mason University Agency Totals								
Total Legislative Appropriation	134,694,996	721,522,950	856,217,946	134,694,996	721,522,950	856,217,946	3,968.71	3,968.71
Total Addenda	15,639,356	49,525,000	65,164,356	15,414,120	72,425,000	87,839,120	186.00	186.00
Agency Totals	**150,334,352**	**771,047,950**	**921,382,302**	**150,109,116**	**793,947,950**	**944,057,066**	**4,154.71**	**4,154.71**
James Madison University								
Higher Education Instruction (100101)								
Legislative Appropriation	42,590,281	94,079,347	136,669,628	42,590,281	94,079,347	136,669,628	1,225.04	1,225.04
Total for Service Area (100101)	48,640,966	96,004,464	144,645,430	49,063,636	96,014,207	145,077,843	1,251.04	1,251.04
Higher Education Research (100102)								
Legislative Appropriation	0	720,917	720,917	0	720,917	720,917	4.00	4.00
Total for Service Area (100102)	6,804	742,354	749,158	6,804	742,354	749,158	4.00	4.00
Higher Education Public Services (100103)								
Legislative Appropriation	0	846,663	846,663	0	846,663	846,663	6.12	6.12
Total for Service Area (100103)	16,159	1,145,164	1,161,323	16,159	1,145,164	1,161,323	11.12	11.12
Higher Education Academic Support (100104)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	7,537,260	24,106,292	31,643,552	7,537,260	24,106,292	31,643,552	273.25	273.25
Total for Service Area (100104)	8,025,402	26,603,927	34,629,329	8,025,402	26,603,927	34,629,329	277.25	277.25
Higher Education Student Services (100105)								
Legislative Appropriation	3,424,798	10,535,078	13,959,876	3,424,798	10,535,078	13,959,876	153.00	153.00
Total for Service Area (100105)	3,689,858	12,305,097	15,994,955	3,689,858	12,305,097	15,994,955	169.00	169.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	7,896,457	28,835,407	36,731,864	7,896,457	28,835,407	36,731,864	351.00	351.00
Total for Service Area (100106)	9,184,521	30,482,153	39,666,674	9,184,521	30,482,153	39,666,674	371.00	371.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	8,360,047	22,023,283	30,383,330	8,360,047	22,023,283	30,383,330	267.00	267.00
Total for Service Area (100107)	8,644,293	23,688,280	32,332,573	8,644,293	23,688,280	32,332,573	285.00	285.00
Scholarships (10810)								
Legislative Appropriation	7,419,088	3,771,472	11,190,560	7,419,088	3,771,472	11,190,560	0.00	0.00
• Increase appropriation for educational and general programs and corresponding positions	0	800,063	800,063	0	800,063	800,063	0.00	0.00
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (10810)	7,519,088	4,571,535	12,090,623	7,519,088	4,571,535	12,090,623	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	541,870	0	541,870	541,870	0	541,870	0.00	0.00
Total for Service Area (10820)	541,870	0	541,870	541,870	0	541,870	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	39,031	39,031	0	39,031	39,031	0.00	0.00
Total for Service Area (11001)	0	39,031	39,031	0	39,031	39,031	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	36,897,440	36,897,440	0	36,897,440	36,897,440	163.50	163.50
Total for Service Area (11004)	0	36,897,440	36,897,440	0	36,897,440	36,897,440	163.50	163.50
Food Services (80910)								
Legislative Appropriation	0	53,431,346	53,431,346	0	53,431,346	53,431,346	115.14	115.14
• Reallocate and increase auxiliary appropriation	0	2,951,831	2,951,831	0	4,643,327	4,643,327	20.00	20.00
Total for Service Area (80910)	0	56,383,177	56,383,177	0	58,074,673	58,074,673	135.14	135.14
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	1,334,274	1,334,274	0	1,334,274	1,334,274	4.00	4.00
• Reallocate and increase auxiliary appropriation	0	89,726	89,726	0	89,726	89,726	0.00	0.00
Total for Service Area (80920)	0	1,424,000	1,424,000	0	1,424,000	1,424,000	4.00	4.00
Residential Services (80930)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	32,382,403	32,382,403	0	32,382,403	32,382,403	32.25	32.25
• Reallocate and increase auxiliary appropriation	0	943,382	943,382	0	2,922,126	2,922,126	-2.00	-2.00
Total for Service Area (80930)	0	33,325,785	33,325,785	0	35,304,529	35,304,529	30.25	30.25
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	7,552,018	7,552,018	0	7,552,018	7,552,018	15.00	15.00
• Reallocate and increase auxiliary appropriation	0	(496,690)	(496,690)	0	(1,808,589)	(1,808,589)	0.00	0.00
Total for Service Area (80940)	0	7,055,328	7,055,328	0	5,743,429	5,743,429	15.00	15.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	805,780	805,780	0	805,780	805,780	37.00	37.00
• Reallocate and increase auxiliary appropriation	0	98,740	98,740	0	118,740	118,740	-3.00	-3.00
Total for Service Area (80950)	0	904,520	904,520	0	924,520	924,520	34.00	34.00
Student Health Services (80960)								
Legislative Appropriation	0	6,604,078	6,604,078	0	6,604,078	6,604,078	41.75	41.75
• Reallocate and increase auxiliary appropriation	0	(943,381)	(943,381)	0	(943,381)	(943,381)	-5.00	-5.00
Total for Service Area (80960)	0	5,660,697	5,660,697	0	5,660,697	5,660,697	36.75	36.75
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	6,176,199	6,176,199	0	6,176,199	6,176,199	43.75	43.75
• Reallocate and increase auxiliary appropriation	0	641,342	641,342	0	641,342	641,342	-6.00	-6.00
Total for Service Area (80970)	0	6,817,541	6,817,541	0	6,817,541	6,817,541	37.75	37.75
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	11,911,442	11,911,442	0	11,911,442	11,911,442	30.50	30.50
• Reallocate and increase auxiliary appropriation	0	1,286,657	1,286,657	0	1,507,003	1,507,003	-3.00	-3.00
Total for Service Area (80980)	0	13,198,099	13,198,099	0	13,418,445	13,418,445	27.50	27.50
Other Enterprise Functions (80990)								
Legislative Appropriation	0	19,533,932	19,533,932	0	19,533,932	19,533,932	243.75	243.75
• Reallocate and increase auxiliary appropriation	0	(1,208,277)	(1,208,277)	0	(1,112,474)	(1,112,474)	3.00	3.00
Total for Service Area (80990)	0	18,325,655	18,325,655	0	18,421,458	18,421,458	246.75	246.75
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	46,571,004	46,571,004	0	46,571,004	46,571,004	136.71	136.71
• Reallocate and increase auxiliary appropriation	0	(3,363,330)	(3,363,330)	0	(3,599,398)	(3,599,398)	3.00	3.00
Total for Service Area (80995)	0	43,207,674	43,207,674	0	42,971,606	42,971,606	139.71	139.71
James Madison University Agency Totals								
Total Legislative Appropriation	77,769,801	408,157,406	485,927,207	77,769,801	408,157,406	485,927,207	3,142.76	3,142.76
Total Addenda	8,499,160	10,624,515	19,123,675	8,921,830	13,092,680	22,014,510	96.00	96.00
Agency Totals	**86,268,961**	**418,781,921**	**505,050,882**	**86,691,631**	**421,250,086**	**507,941,717**	**3,238.76**	**3,238.76**

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Longwood University								
Higher Education Instruction (100101)								
Legislative Appropriation	11,783,344	16,461,413	28,244,757	11,783,344	16,461,413	28,244,757	281.00	281.00
Total for Service Area (100101)	13,117,386	17,416,698	30,534,084	13,117,386	17,416,698	30,534,084	305.00	305.00
Higher Education Public Services (100103)								
Legislative Appropriation	268,334	351,648	619,982	268,334	351,648	619,982	6.00	6.00
Total for Service Area (100103)	281,032	351,648	632,680	281,032	351,648	632,680	6.00	6.00
Higher Education Academic Support (100104)								
Legislative Appropriation	3,078,566	5,786,673	8,865,239	3,078,566	5,786,673	8,865,239	58.00	58.00
Total for Service Area (100104)	3,253,637	6,615,788	9,869,425	3,253,637	6,615,788	9,869,425	58.00	58.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,676,815	2,168,044	3,844,859	1,676,815	2,168,044	3,844,859	61.00	61.00
Total for Service Area (100105)	1,896,889	2,233,196	4,130,085	1,992,572	2,280,324	4,272,896	63.00	65.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	3,809,449	5,028,502	8,837,951	3,809,449	5,028,502	8,837,951	150.56	150.56
Total for Service Area (100106)	4,181,233	5,026,704	9,207,937	4,187,280	5,026,716	9,213,996	126.56	126.56
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	3,001,746	3,218,067	6,219,813	3,001,746	3,218,067	6,219,813	56.00	56.00
Total for Service Area (100107)	3,182,310	3,218,067	6,400,377	3,182,310	3,218,067	6,400,377	56.00	56.00
Scholarships (10810)								
Legislative Appropriation	4,182,143	0	4,182,143	4,182,143	0	4,182,143	0.00	0.00
• Increase undergraduate student financial assistance	365,000	0	365,000	365,000	0	365,000	0.00	0.00
Total for Service Area (10810)	4,547,143	0	4,547,143	4,547,143	0	4,547,143	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	699	0	699	699	0	699	0.00	0.00
Total for Service Area (10820)	699	0	699	699	0	699	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	3,178,393	3,178,393	0	3,178,393	3,178,393	20.00	20.00
Total for Service Area (11004)	0	3,178,393	3,178,393	0	3,178,393	3,178,393	20.00	20.00
Food Services (80910)								
Legislative Appropriation	0	8,057,874	8,057,874	0	8,057,874	8,057,874	0.00	0.00
Total for Service Area (80910)	0	8,057,874	8,057,874	0	8,057,874	8,057,874	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	45,000	45,000	0	45,000	45,000	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (80920)	0	45,000	45,000	0	45,000	45,000	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	16,021,011	16,021,011	0	16,021,011	16,021,011	21.00	21.00
Total for Service Area (80930)	0	16,021,011	16,021,011	0	16,021,011	16,021,011	21.00	21.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	905,009	905,009	0	905,009	905,009	2.00	2.00
Total for Service Area (80940)	0	905,009	905,009	0	905,009	905,009	2.00	2.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	1,233,600	1,233,600	0	1,233,600	1,233,600	13.00	13.00
Total for Service Area (80950)	0	1,233,600	1,233,600	0	1,233,600	1,233,600	13.00	13.00
Student Health Services (80960)								
Legislative Appropriation	0	668,487	668,487	0	668,487	668,487	5.00	5.00
Total for Service Area (80960)	0	668,487	668,487	0	668,487	668,487	5.00	5.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	605,619	605,619	0	605,619	605,619	6.00	6.00
Total for Service Area (80970)	0	605,619	605,619	0	605,619	605,619	6.00	6.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	2,029,974	2,029,974	0	2,029,974	2,029,974	7.00	7.00
Total for Service Area (80980)	0	2,029,974	2,029,974	0	2,029,974	2,029,974	7.00	7.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	10,076,276	10,076,276	0	10,076,276	10,076,276	23.00	23.00
• Provide additional appropriation for auxiliary enterprise funds	0	2,658,005	2,658,005	0	4,289,702	4,289,702	0.00	0.00
Total for Service Area (80990)	0	12,734,281	12,734,281	0	14,365,978	14,365,978	23.00	23.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	7,912,524	7,912,524	0	7,912,524	7,912,524	46.00	46.00
Total for Service Area (80995)	0	7,912,524	7,912,524	0	7,912,524	7,912,524	46.00	46.00
Longwood University Agency Totals								
Total Legislative Appropriation	27,801,096	83,748,114	111,549,210	27,801,096	83,748,114	111,549,210	755.56	755.56
Total Addenda	2,659,233	4,505,759	7,164,992	2,760,963	6,184,596	8,945,559	2.00	4.00
Agency Totals	**30,460,329**	**88,253,873**	**118,714,202**	**30,562,059**	**89,932,710**	**120,494,769**	**757.56**	**759.56**
Norfolk State University								
Higher Education Instruction (100101)								
Legislative Appropriation	18,980,692	13,725,732	32,706,424	18,980,692	13,725,732	32,706,424	377.22	377.22
Total for Service Area (100101)	22,253,266	13,886,052	36,139,318	22,271,633	13,900,627	36,172,260	384.22	384.22

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Higher Education Research (100102)								
Legislative Appropriation	100,217	96,287	196,504	100,217	96,287	196,504	1.00	1.00
Total for Service Area (100102)	102,811	96,287	199,098	102,811	96,287	199,098	1.00	1.00
Higher Education Public Services (100103)								
Legislative Appropriation	374,641	901,555	1,276,196	374,641	901,555	1,276,196	2.00	2.00
Total for Service Area (100103)	382,422	901,555	1,283,977	382,422	901,555	1,283,977	2.00	2.00
Higher Education Academic Support (100104)								
Legislative Appropriation	4,665,836	4,482,854	9,148,690	4,665,836	4,482,854	9,148,690	99.75	99.75
Total for Service Area (100104)	4,896,115	4,482,854	9,378,969	4,896,115	4,482,854	9,378,969	99.75	99.75
Higher Education Student Services (100105)								
Legislative Appropriation	2,505,469	2,407,210	4,912,679	2,505,469	2,407,210	4,912,679	64.00	64.00
Total for Service Area (100105)	2,636,195	2,407,210	5,043,405	2,636,195	2,407,210	5,043,405	64.00	64.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	7,409,629	7,122,014	14,531,643	7,409,629	7,122,014	14,531,643	207.00	207.00
Total for Service Area (100106)	7,921,160	7,167,718	15,088,878	7,929,596	7,171,873	15,101,469	209.00	209.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	6,436,743	5,293,030	11,729,773	6,436,743	5,293,030	11,729,773	97.00	97.00
Total for Service Area (100107)	6,875,134	5,293,030	12,168,164	6,875,134	5,293,030	12,168,164	97.00	97.00
Scholarships (10810)								
Legislative Appropriation	8,154,319	4,900,000	13,054,319	8,154,319	4,900,000	13,054,319	0.00	0.00
• Increase undergraduate student financial assistance	195,000	0	195,000	195,000	0	195,000	0.00	0.00
Total for Service Area (10810)	8,349,319	4,900,000	13,249,319	8,349,319	4,900,000	13,249,319	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	65,345	0	65,345	65,345	0	65,345	0.00	0.00
Total for Service Area (10820)	65,345	0	65,345	65,345	0	65,345	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	24,686,497	24,686,497	0	24,686,497	24,686,497	33.15	33.15
Total for Service Area (11004)	0	24,686,497	24,686,497	0	24,686,497	24,686,497	33.15	33.15
Food Services (80910)								
Legislative Appropriation	0	1,368,865	1,368,865	0	1,368,865	1,368,865	0.00	0.00
Total for Service Area (80910)	0	1,368,865	1,368,865	0	1,368,865	1,368,865	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	393,740	393,740	0	393,740	393,740	4.00	4.00
Total for Service Area (80920)	0	393,740	393,740	0	393,740	393,740	4.00	4.00
Residential Services (80930)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	13,419,908	13,419,908	0	13,419,908	13,419,908	37.00	37.00
• Increase nongeneral fund appropriation for auxiliary services	0	350,000	350,000	0	350,000	350,000	0.00	0.00
Total for Service Area (80930)	0	13,769,908	13,769,908	0	13,769,908	13,769,908	37.00	37.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	458,180	458,180	0	458,180	458,180	10.00	10.00
Total for Service Area (80940)	0	458,180	458,180	0	458,180	458,180	10.00	10.00
Student Health Services (80960)								
Legislative Appropriation	0	500,000	500,000	0	500,000	500,000	0.00	0.00
• Increase nongeneral fund appropriation for auxiliary services	0	500,000	500,000	0	500,000	500,000	0.00	0.00
Total for Service Area (80960)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	6,536,031	6,536,031	0	6,536,031	6,536,031	6.00	6.00
Total for Service Area (80970)	0	6,536,031	6,536,031	0	6,536,031	6,536,031	6.00	6.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	6,477,214	6,477,214	0	6,477,214	6,477,214	21.00	21.00
Total for Service Area (80990)	0	6,477,214	6,477,214	0	6,477,214	6,477,214	21.00	21.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	10,452,050	10,452,050	0	10,452,050	10,452,050	37.00	37.00
• Increase nongeneral fund appropriation for auxiliary services	0	750,000	750,000	0	750,000	750,000	0.00	0.00
Total for Service Area (80995)	0	11,202,050	11,202,050	0	11,202,050	11,202,050	37.00	37.00
Norfolk State University Agency Totals								
Total Legislative Appropriation	48,692,891	103,221,167	151,914,058	48,692,891	103,221,167	151,914,058	996.12	996.12
Total Addenda	4,788,876	1,806,024	6,594,900	4,815,679	1,824,754	6,640,433	9.00	9.00
Agency Totals	**53,481,767**	**105,027,191**	**158,508,958**	**53,508,570**	**105,045,921**	**158,554,491**	**1,005.12**	**1,005.12**
Old Dominion University								
Higher Education Instruction (100101)								
Legislative Appropriation	65,194,056	63,992,066	129,186,122	65,194,056	63,992,066	129,186,122	1,031.95	1,031.95
Total for Service Area (100101)	77,834,418	66,842,316	144,676,734	77,845,830	66,842,316	144,688,146	1,159.95	1,159.95
Higher Education Research (100102)								
Legislative Appropriation	427,206	4,308,894	4,736,100	427,206	4,308,894	4,736,100	24.94	24.94
Total for Service Area (100102)	471,714	4,308,894	4,780,608	471,714	4,308,894	4,780,608	24.94	24.94
Higher Education Public Services (100103)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	254,489	254,489	0	254,489	254,489	2.76	2.76
Total for Service Area (100103)	8,643	254,489	263,132	8,643	254,489	263,132	2.76	2.76
Higher Education Academic Support (100104)								
Legislative Appropriation	16,184,519	24,804,960	40,989,479	16,184,519	24,804,960	40,989,479	310.74	310.74
Total for Service Area (100104)	17,790,003	25,996,312	43,786,315	17,790,003	25,996,312	43,786,315	321.74	322.74
Higher Education Student Services (100105)								
Legislative Appropriation	4,282,897	6,635,736	10,918,633	4,282,897	6,635,736	10,918,633	124.51	124.51
Total for Service Area (100105)	4,616,511	7,028,886	11,645,397	4,616,511	7,028,886	11,645,397	133.51	133.51
Higher Education Institutional Support (100106)								
Legislative Appropriation	9,977,088	15,151,003	25,128,091	9,977,088	15,151,003	25,128,091	213.79	213.79
Total for Service Area (100106)	10,709,095	15,192,253	25,901,348	10,709,095	15,192,253	25,901,348	213.79	213.79
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	7,744,061	13,043,797	20,787,858	7,744,061	13,043,797	20,787,858	197.09	197.09
Total for Service Area (100107)	8,322,652	13,043,797	21,366,449	8,322,652	13,043,797	21,366,449	197.09	197.09
Scholarships (10810)								
Legislative Appropriation	16,693,350	0	16,693,350	16,693,350	0	16,693,350	0.00	0.00
• Increase undergraduate student financial assistance	1,600,000	0	1,600,000	1,600,000	0	1,600,000	0.00	0.00
Total for Service Area (10810)	18,293,350	0	18,293,350	18,293,350	0	18,293,350	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	2,237,734	0	2,237,734	2,237,734	0	2,237,734	0.00	0.00
• Increase graduate student financial assistance	220,992	0	220,992	220,992	0	220,992	0.00	0.00
Total for Service Area (10820)	2,458,726	0	2,458,726	2,458,726	0	2,458,726	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	421,387	421,387	0	421,387	421,387	5.00	5.00
Total for Service Area (11001)	0	421,387	421,387	0	421,387	421,387	5.00	5.00
Sponsored Programs (11004)								
Legislative Appropriation	3,099,838	12,995,776	16,095,614	3,099,838	12,995,776	16,095,614	122.00	122.00
• Distribute Central Appropriation amounts to agency budgets	36,820	0	36,820	36,820	0	36,820	0.00	0.00
• Expand support for the Center for Bioelectrics	975,000	0	975,000	975,000	0	975,000	2.00	2.00
Total for Service Area (11004)	4,111,658	12,995,776	17,107,434	4,111,658	12,995,776	17,107,434	124.00	124.00
Food Services (80910)								
Legislative Appropriation	0	2,098,962	2,098,962	0	2,098,962	2,098,962	3.00	3.00
Total for Service Area (80910)	0	2,098,962	2,098,962	0	2,098,962	2,098,962	3.00	3.00
Bookstores And Other Stores (80920)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	915,764	915,764	0	915,764	915,764	0.00	0.00
Total for Service Area (80920)	0	915,764	915,764	0	915,764	915,764	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	29,324,367	29,324,367	0	29,324,367	29,324,367	26.28	26.28
Total for Service Area (80930)	0	29,324,367	29,324,367	0	29,324,367	29,324,367	26.28	26.28
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	7,445,894	7,445,894	0	7,445,894	7,445,894	13.33	13.33
Total for Service Area (80940)	0	7,445,894	7,445,894	0	7,445,894	7,445,894	13.33	13.33
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	0	0	0	0	0	4.78	4.78
Total for Service Area (80950)	0	0	0	0	0	0	4.78	4.78
Student Health Services (80960)								
Legislative Appropriation	0	2,118,990	2,118,990	0	2,118,990	2,118,990	14.70	14.70
Total for Service Area (80960)	0	2,118,990	2,118,990	0	2,118,990	2,118,990	14.70	14.70
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	6,853,908	6,853,908	0	6,853,908	6,853,908	44.67	44.67
Total for Service Area (80970)	0	6,853,908	6,853,908	0	6,853,908	6,853,908	44.67	44.67
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	2,213,726	2,213,726	0	2,213,726	2,213,726	3.21	3.21
Total for Service Area (80980)	0	2,213,726	2,213,726	0	2,213,726	2,213,726	3.21	3.21
Other Enterprise Functions (80990)								
Legislative Appropriation	0	16,079,746	16,079,746	0	16,079,746	16,079,746	51.80	51.80
Total for Service Area (80990)	0	16,079,746	16,079,746	0	16,079,746	16,079,746	51.80	51.80
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	27,425,066	27,425,066	0	27,425,066	27,425,066	111.64	111.64
Total for Service Area (80995)	0	27,425,066	27,425,066	0	27,425,066	27,425,066	111.64	111.64
Old Dominion University Agency Totals								
Total Legislative Appropriation	125,840,749	236,084,531	361,925,280	125,840,749	236,084,531	361,925,280	2,306.19	2,306.19
Total Addenda	18,776,021	4,476,002	23,252,023	18,787,433	4,476,002	23,263,435	150.00	151.00
Agency Totals	**144,616,770**	**240,560,533**	**385,177,303**	**144,628,182**	**240,560,533**	**385,188,715**	**2,456.19**	**2,457.19**
Radford University								
Higher Education Instruction (100101)								
Legislative Appropriation	26,746,388	38,152,524	64,898,912	26,746,388	38,152,524	64,898,912	568.92	568.92
Total for Service Area (100101)	30,828,579	42,552,794	73,381,373	30,854,553	42,560,598	73,415,151	600.88	600.88

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Higher Education Public Services (100103)								
Legislative Appropriation	0	599,951	599,951	0	599,951	599,951	1.00	1.00
Total for Service Area (100103)	0	600,000	600,000	0	600,000	600,000	0.00	0.00
Higher Education Academic Support (100104)								
Legislative Appropriation	3,965,155	5,350,370	9,315,525	3,965,155	5,350,370	9,315,525	94.17	94.17
Total for Service Area (100104)	4,374,076	6,049,238	10,423,314	4,384,726	6,054,483	10,439,209	104.00	104.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,638,023	3,489,745	5,127,768	1,638,023	3,489,745	5,127,768	64.39	64.39
Total for Service Area (100105)	1,764,120	3,823,535	5,587,655	1,764,120	3,823,535	5,587,655	73.39	73.39
Higher Education Institutional Support (100106)								
Legislative Appropriation	6,613,285	10,035,371	16,648,656	6,613,285	10,035,371	16,648,656	225.90	225.90
Total for Service Area (100106)	7,053,633	11,119,101	18,172,734	7,053,633	11,119,101	18,172,734	231.50	231.50
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	4,493,676	4,704,588	9,198,264	4,493,676	4,704,588	9,198,264	125.00	125.00
Total for Service Area (100107)	4,752,392	5,303,344	10,055,736	4,752,392	5,303,344	10,055,736	128.65	128.65
Scholarships (10810)								
Legislative Appropriation	7,416,618	1,907,471	9,324,089	7,416,618	1,907,471	9,324,089	0.00	0.00
• Increase undergraduate student financial assistance	199,000	0	199,000	199,000	0	199,000	0.00	0.00
Total for Service Area (10810)	7,615,618	1,907,471	9,523,089	7,615,618	1,907,471	9,523,089	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	670,612	0	670,612	670,612	0	670,612	0.00	0.00
Total for Service Area (10820)	670,612	0	670,612	670,612	0	670,612	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	47,374	47,374	0	47,374	47,374	0.00	0.00
Total for Service Area (11001)	0	47,374	47,374	0	47,374	47,374	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	8,750,000	8,750,000	0	8,750,000	8,750,000	56.00	56.00
Total for Service Area (11004)	0	8,750,000	8,750,000	0	8,750,000	8,750,000	56.00	56.00
Food Services (80910)								
Legislative Appropriation	0	16,926,468	16,926,468	0	16,926,468	16,926,468	17.66	17.66
Total for Service Area (80910)	0	16,926,468	16,926,468	0	16,926,468	16,926,468	17.66	17.66
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	534,174	534,174	0	534,174	534,174	4.00	4.00
Total for Service Area (80920)	0	534,174	534,174	0	534,174	534,174	4.00	4.00
Residential Services (80930)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	12,805,679	12,805,679	0	12,805,679	12,805,679	79.00	79.00
Total for Service Area (80930)	0	12,805,679	12,805,679	0	12,805,679	12,805,679	79.00	79.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	1,426,881	1,426,881	0	1,426,881	1,426,881	9.00	9.00
Total for Service Area (80940)	0	1,426,881	1,426,881	0	1,426,881	1,426,881	9.00	9.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	571,775	571,775	0	571,775	571,775	3.00	3.00
Total for Service Area (80950)	0	571,775	571,775	0	571,775	571,775	3.00	3.00
Student Health Services (80960)								
Legislative Appropriation	0	2,831,701	2,831,701	0	2,831,701	2,831,701	8.00	8.00
Total for Service Area (80960)	0	2,831,701	2,831,701	0	2,831,701	2,831,701	8.00	8.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	6,185,931	6,185,931	0	6,185,931	6,185,931	35.00	35.00
Total for Service Area (80970)	0	6,185,931	6,185,931	0	6,185,931	6,185,931	35.00	35.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	1,465,013	1,465,013	0	1,465,013	1,465,013	0.00	0.00
Total for Service Area (80980)	0	1,465,013	1,465,013	0	1,465,013	1,465,013	0.00	0.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	4,614,308	4,614,308	0	4,614,308	4,614,308	27.00	27.00
Total for Service Area (80990)	0	4,614,308	4,614,308	0	4,614,308	4,614,308	27.00	27.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	12,521,786	12,521,786	0	12,521,786	12,521,786	72.00	72.00
Total for Service Area (80995)	0	12,521,786	12,521,786	0	12,521,786	12,521,786	72.00	72.00
Radford University Agency Totals								
Total Legislative Appropriation	51,543,757	132,921,110	184,464,867	51,543,757	132,921,110	184,464,867	1,390.04	1,390.04
Total Addenda	5,515,273	7,115,463	12,630,736	5,551,897	7,128,512	12,680,409	59.04	59.04
Agency Totals	**57,059,030**	**140,036,573**	**197,095,603**	**57,095,654**	**140,049,622**	**197,145,276**	**1,449.08**	**1,449.08**
University of Mary Washington								
Higher Education Instruction (100101)								
Legislative Appropriation	11,357,752	22,036,449	33,394,201	11,357,752	22,036,449	33,394,201	314.66	314.66
Total for Service Area (100101)	13,348,118	22,083,639	35,431,757	13,361,058	22,077,699	35,438,757	315.66	315.66
Higher Education Research (100102)								
Legislative Appropriation	145,084	273,477	418,561	145,084	273,477	418,561	1.00	1.00
Total for Service Area (100102)	145,084	273,477	418,561	145,084	273,477	418,561	1.00	1.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Higher Education Public Services (100103)								
Legislative Appropriation	92,977	175,259	268,236	92,977	175,259	268,236	4.00	4.00
Total for Service Area (100103)	102,596	175,259	277,855	102,596	175,259	277,855	4.00	4.00
Higher Education Academic Support (100104)								
Legislative Appropriation	2,019,397	5,398,186	7,417,583	2,019,397	5,398,186	7,417,583	42.00	42.00
Total for Service Area (100104)	2,163,956	5,398,186	7,562,142	2,172,456	5,414,686	7,587,142	42.00	42.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,437,652	3,017,111	4,454,763	1,437,652	3,017,111	4,454,763	34.00	34.00
Total for Service Area (100105)	1,559,104	3,017,111	4,576,215	1,559,104	3,017,111	4,576,215	34.00	34.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	2,485,970	5,997,585	8,483,555	2,485,970	5,997,585	8,483,555	78.00	78.00
Total for Service Area (100106)	2,788,667	5,993,170	8,781,837	2,793,606	5,993,200	8,786,806	78.00	78.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	2,261,296	4,567,563	6,828,859	2,261,296	4,567,563	6,828,859	73.00	73.00
Total for Service Area (100107)	2,486,528	4,567,563	7,054,091	2,486,528	4,567,563	7,054,091	73.00	73.00
Scholarships (10810)								
Legislative Appropriation	1,821,686	750,000	2,571,686	1,821,686	750,000	2,571,686	0.00	0.00
• Increase undergraduate student financial assistance	600,000	0	600,000	600,000	0	600,000	0.00	0.00
Total for Service Area (10810)	2,421,686	750,000	3,171,686	2,421,686	750,000	3,171,686	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	6,199	0	6,199	6,199	0	6,199	0.00	0.00
Total for Service Area (10820)	6,199	0	6,199	6,199	0	6,199	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	57,396	57,396	0	57,396	57,396	1.00	1.00
Total for Service Area (11001)	0	57,396	57,396	0	57,396	57,396	1.00	1.00
Sponsored Programs (11004)								
Legislative Appropriation	0	752,137	752,137	0	752,137	752,137	0.00	0.00
Total for Service Area (11004)	0	752,137	752,137	0	752,137	752,137	0.00	0.00
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	459,539	318,021	777,560	459,539	318,021	777,560	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	19,079	0	19,079	19,079	0	19,079	0.00	0.00
Total for Service Area (14501)	478,618	318,021	796,639	478,618	318,021	796,639	5.00	5.00
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,750,000	250,000	2,000,000	1,750,000	250,000	2,000,000	4.00	4.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Increase self-generated special funds in Dahlgren	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (19931)	1,750,000	450,000	2,200,000	1,750,000	450,000	2,200,000	4.00	4.00
Historic and Commemorative Attraction Management (50200)								
Legislative Appropriation	0	53,950	53,950	0	53,950	53,950	0.00	0.00
Total for Service Area (50200)	0	53,950	53,950	0	53,950	53,950	0.00	0.00
Historic Landmarks and Facilities Management (50203)								
Legislative Appropriation	215,430	0	215,430	215,430	0	215,430	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	7,617	0	7,617	7,617	0	7,617	0.00	0.00
Total for Service Area (50203)	223,047	0	223,047	223,047	0	223,047	3.00	3.00
Food Services (80910)								
Legislative Appropriation	0	7,041,229	7,041,229	0	7,041,229	7,041,229	0.00	0.00
• Increase auxiliary nongeneral fund appropriation	0	275,000	275,000	0	275,000	275,000	0.00	0.00
Total for Service Area (80910)	0	7,316,229	7,316,229	0	7,316,229	7,316,229	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	3,172,057	3,172,057	0	3,172,057	3,172,057	5.00	5.00
Total for Service Area (80920)	0	3,172,057	3,172,057	0	3,172,057	3,172,057	5.00	5.00
Residential Services (80930)								
Legislative Appropriation	0	10,455,697	10,455,697	0	10,455,697	10,455,697	44.00	44.00
• Increase auxiliary nongeneral fund appropriation	0	395,000	395,000	0	395,000	395,000	0.00	0.00
Total for Service Area (80930)	0	10,850,697	10,850,697	0	10,850,697	10,850,697	44.00	44.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	884,725	884,725	0	884,725	884,725	13.00	13.00
Total for Service Area (80950)	0	884,725	884,725	0	884,725	884,725	13.00	13.00
Student Health Services (80960)								
Legislative Appropriation	0	569,044	569,044	0	569,044	569,044	6.00	6.00
Total for Service Area (80960)	0	569,044	569,044	0	569,044	569,044	6.00	6.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	1,575,031	1,575,031	0	1,575,031	1,575,031	9.00	9.00
Total for Service Area (80970)	0	1,575,031	1,575,031	0	1,575,031	1,575,031	9.00	9.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	1,946,299	1,946,299	0	1,946,299	1,946,299	0.00	0.00
Total for Service Area (80980)	0	1,946,299	1,946,299	0	1,946,299	1,946,299	0.00	0.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	12,649,909	12,649,909	0	12,649,909	12,649,909	42.00	42.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Increase auxiliary nongeneral fund appropriation	0	547,448	547,448	0	547,448	547,448	0.00	0.00
Total for Service Area (80990)	0	13,197,357	13,197,357	0	13,197,357	13,197,357	42.00	42.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	1,589,150	1,589,150	0	1,589,150	1,589,150	14.00	14.00
Total for Service Area (80995)	0	1,589,150	1,589,150	0	1,589,150	1,589,150	14.00	14.00
University of Mary Washington Agency Totals								
Total Legislative Appropriation	24,052,982	83,530,275	107,583,257	24,052,982	83,530,275	107,583,257	692.66	692.66
Total Addenda	3,420,621	1,460,223	4,880,844	3,447,000	1,470,813	4,917,813	1.00	1.00
Agency Totals	**27,473,603**	**84,990,498**	**112,464,101**	**27,499,982**	**85,001,088**	**112,501,070**	**693.66**	**693.66**
University of Virginia								
Higher Education Instruction (100101)								
Legislative Appropriation	61,375,475	215,065,871	276,441,346	61,375,475	215,065,871	276,441,346	2,174.94	2,174.94
Total for Service Area (100101)	66,350,929	223,057,438	289,408,367	66,492,054	223,057,438	289,549,492	2,174.94	2,174.94
Higher Education Research (100102)								
Legislative Appropriation	2,632,631	5,482,369	8,115,000	2,632,631	5,482,369	8,115,000	85.71	85.71
Total for Service Area (100102)	2,721,053	4,834,947	7,556,000	2,721,053	4,834,947	7,556,000	85.71	85.71
Higher Education Public Services (100103)								
Legislative Appropriation	3,953,311	336,689	4,290,000	3,953,311	336,689	4,290,000	32.50	32.50
Total for Service Area (100103)	4,079,251	739,749	4,819,000	4,079,251	739,749	4,819,000	32.50	32.50
Higher Education Academic Support (100104)								
Legislative Appropriation	20,078,000	69,943,000	90,021,000	20,078,000	69,943,000	90,021,000	913.71	913.71
Total for Service Area (100104)	20,927,940	78,390,060	99,318,000	20,927,940	78,390,060	99,318,000	913.71	913.71
Higher Education Student Services (100105)								
Legislative Appropriation	5,297,600	20,084,400	25,382,000	5,297,600	20,084,400	25,382,000	203.89	203.89
Total for Service Area (100105)	5,542,683	30,280,317	35,823,000	5,542,683	30,280,317	35,823,000	203.89	203.89
Higher Education Institutional Support (100106)								
Legislative Appropriation	8,343,940	29,583,060	37,927,000	8,343,940	29,583,060	37,927,000	411.01	411.01
Total for Service Area (100106)	8,842,555	29,108,445	37,951,000	8,889,555	29,155,445	38,045,000	411.01	411.01
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	17,834,080	88,061,920	105,896,000	17,834,080	88,061,920	105,896,000	1,129.00	1,129.00
Total for Service Area (100107)	18,779,647	88,845,353	107,625,000	18,779,647	88,845,353	107,625,000	1,129.00	1,129.00
Scholarships (10810)								
Legislative Appropriation	5,778,530	32,193,165	37,971,695	5,778,530	32,193,165	37,971,695	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional student aid revenues	0	1,604,040	1,604,040	0	1,604,040	1,604,040	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (10810)	5,878,530	33,797,205	39,675,735	5,878,530	33,797,205	39,675,735	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	4,745,835	30,632,835	35,378,670	4,745,835	30,632,835	35,378,670	0.00	0.00
• Increase graduate student financial assistance	387,660	0	387,660	387,660	0	387,660	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional student aid revenues	0	354,960	354,960	0	354,960	354,960	0.00	0.00
Total for Service Area (10820)	5,133,495	30,987,795	36,121,290	5,133,495	30,987,795	36,121,290	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	6,732,332	287,333,000	294,065,332	6,732,332	287,333,000	294,065,332	2,129.50	2,129.50
• Increases funding for focused ultrasound research	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
• Provides funding to support cancer research	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
• Reduce nongeneral fund appropriation and positions for sponsored programs	0	(9,755,000)	(9,755,000)	0	(9,755,000)	(9,755,000)	-615.00	-615.00
Total for Service Area (11004)	8,732,332	277,578,000	286,310,332	8,732,332	277,578,000	286,310,332	1,514.50	1,514.50
Food Services (80910)								
Legislative Appropriation	0	776,600	776,600	0	776,600	776,600	0.00	0.00
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	4,172,700	4,172,700	0	4,172,700	4,172,700	19.00	19.00
Total for Service Area (80910)	0	4,949,300	4,949,300	0	4,949,300	4,949,300	19.00	19.00
Residential Services (80930)								
Legislative Appropriation	0	28,891,400	28,891,400	0	28,891,400	28,891,400	42.00	42.00
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	11,580,244	11,580,244	0	11,580,244	11,580,244	-7.10	-7.10
Total for Service Area (80930)	0	40,471,644	40,471,644	0	40,471,644	40,471,644	34.90	34.90
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	14,878,800	14,878,800	0	14,878,800	14,878,800	70.50	70.50
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	(945,600)	(945,600)	0	(945,600)	(945,600)	15.50	15.50
Total for Service Area (80940)	0	13,933,200	13,933,200	0	13,933,200	13,933,200	86.00	86.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	664,500	664,500	0	664,500	664,500	0.00	0.00
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	15,557,662	15,557,662	0	15,557,662	15,557,662	46.50	46.50

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (80950)	0	16,222,162	16,222,162	0	16,222,162	16,222,162	46.50	46.50
Student Health Services (80960)								
Legislative Appropriation	0	9,398,200	9,398,200	0	9,398,200	9,398,200	81.00	81.00
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	67,978	67,978	0	67,978	67,978	-4.70	-4.70
Total for Service Area (80960)	0	9,466,178	9,466,178	0	9,466,178	9,466,178	76.30	76.30
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	1,500,800	1,500,800	0	1,500,800	1,500,800	0.00	0.00
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	5,315,551	5,315,551	0	5,315,551	5,315,551	20.60	20.60
Total for Service Area (80970)	0	6,816,351	6,816,351	0	6,816,351	6,816,351	20.60	20.60
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	3,822,000	3,822,000	0	3,822,000	3,822,000	15.00	15.00
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	4,855,926	4,855,926	0	4,855,926	4,855,926	16.00	16.00
Total for Service Area (80980)	0	8,677,926	8,677,926	0	8,677,926	8,677,926	31.00	31.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	80,612,100	80,612,100	0	80,612,100	80,612,100	323.20	323.20
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	(32,429,511)	(32,429,511)	0	(32,429,511)	(32,429,511)	-182.50	-182.50
Total for Service Area (80990)	0	48,182,589	48,182,589	0	48,182,589	48,182,589	140.70	140.70
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	40,572,600	40,572,600	0	40,572,600	40,572,600	206.00	206.00
• Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	0	11,123,050	11,123,050	0	11,123,050	11,123,050	-0.20	-0.20
Total for Service Area (80995)	0	51,695,650	51,695,650	0	51,695,650	51,695,650	205.80	205.80
University of Virginia Agency Totals								
Total Legislative Appropriation	136,771,734	959,833,309	1,096,605,043	136,771,734	959,833,309	1,096,605,043	7,817.96	7,817.96
Total Addenda	10,216,681	38,201,000	48,417,681	10,404,806	38,248,000	48,652,806	-691.90	-691.90
Agency Totals	**146,988,415**	**998,034,309**	**1,145,022,724**	**147,176,540**	**998,081,309**	**1,145,257,849**	**7,126.06**	**7,126.06**
University of Virginia Medical Center								
Inpatient Medical Services (43007)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	575,919,597	575,919,597	0	575,919,597	575,919,597	2,828.97	2,828.97
• Increase nongeneral fund appropriation to reflect additional patient revenue	0	25,700,000	25,700,000	0	55,629,796	55,629,796	90.00	175.00
Total for Service Area (43007)	0	601,619,597	601,619,597	0	631,549,393	631,549,393	2,918.97	3,003.97
Outpatient Medical Services (43011)								
Legislative Appropriation	0	339,134,357	339,134,357	0	339,134,357	339,134,357	1,779.65	1,779.65
• Increase nongeneral fund appropriation to reflect additional patient revenue	0	12,000,000	12,000,000	0	32,000,000	32,000,000	55.00	110.00
Total for Service Area (43011)	0	351,134,357	351,134,357	0	371,134,357	371,134,357	1,834.65	1,889.65
Administrative Services (43018)								
Legislative Appropriation	0	454,981,167	454,981,167	0	454,981,167	454,981,167	1,153.60	1,153.60
• Increase nongeneral fund appropriation to reflect additional patient revenue	0	10,870,049	10,870,049	0	17,240,408	17,240,408	0.00	0.00
Total for Service Area (43018)	0	465,851,216	465,851,216	0	472,221,575	472,221,575	1,153.60	1,153.60
University of Virginia Medical Center Agency Totals								
Total Legislative Appropriation	0	1,370,035,121	1,370,035,121	0	1,370,035,121	1,370,035,121	5,762.22	5,762.22
Total Addenda	0	48,570,049	48,570,049	0	104,870,204	104,870,204	145.00	285.00
Agency Totals	**0**	**1,418,605,170**	**1,418,605,170**	**0**	**1,474,905,325**	**1,474,905,325**	**5,907.22**	**6,047.22**
University of Virginia's College at Wise								
Higher Education Instruction (100101)								
Legislative Appropriation	6,780,975	3,722,699	10,503,674	6,780,975	3,722,699	10,503,674	112.26	112.26
Total for Service Area (100101)	7,356,253	3,856,377	11,212,630	7,358,504	3,856,377	11,214,881	109.25	109.25
Higher Education Public Services (100103)								
Legislative Appropriation	11,361	177,419	188,780	11,361	177,419	188,780	0.00	0.00
Total for Service Area (100103)	15,723	181,610	197,333	15,723	181,610	197,333	1.87	1.87
Higher Education Academic Support (100104)								
Legislative Appropriation	2,164,864	1,487,241	3,652,105	2,164,864	1,487,241	3,652,105	54.00	54.00
Total for Service Area (100104)	2,287,136	1,229,271	3,516,407	2,287,136	1,229,271	3,516,407	41.85	41.85
Higher Education Student Services (100105)								
Legislative Appropriation	953,962	661,531	1,615,493	953,962	661,531	1,615,493	25.00	25.00
Total for Service Area (100105)	1,102,374	827,411	1,929,785	1,102,374	827,411	1,929,785	27.26	27.26
Higher Education Institutional Support (100106)								
Legislative Appropriation	1,892,778	1,359,692	3,252,470	1,892,778	1,359,692	3,252,470	44.24	44.24
Total for Service Area (100106)	2,043,022	1,463,910	3,506,932	2,043,022	1,463,910	3,506,932	54.07	54.07
Operation and Maintenance Of Plant (100107)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	1,133,703	793,436	1,927,139	1,133,703	793,436	1,927,139	28.40	28.40
Total for Service Area (100107)	1,223,452	1,364,439	2,587,891	1,223,452	1,364,439	2,587,891	29.60	29.60
Scholarships (10810)								
Legislative Appropriation	2,099,938	50,000	2,149,938	2,099,938	50,000	2,149,938	0.00	0.00
• Increase undergraduate student financial assistance	350,000	0	350,000	350,000	0	350,000	0.00	0.00
Total for Service Area (10810)	2,449,938	50,000	2,499,938	2,449,938	50,000	2,499,938	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	2,087,321	2,087,321	0	2,087,321	2,087,321	9.12	9.12
Total for Service Area (11004)	0	2,087,321	2,087,321	0	2,087,321	2,087,321	9.12	9.12
Food Services (80910)								
Legislative Appropriation	0	283,376	283,376	0	283,376	283,376	4.50	4.50
• Increase nongeneral fund positions for auxiliary enterprise operations	0	0	0	0	0	0	-1.50	-1.50
• Transfer dollars among auxiliary enterprise service areas	0	6,280	6,280	0	6,280	6,280	0.00	0.00
Total for Service Area (80910)	0	289,656	289,656	0	289,656	289,656	3.00	3.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	156,531	156,531	0	156,531	156,531	2.00	2.00
• Increase nongeneral fund positions for auxiliary enterprise operations	0	0	0	0	0	0	1.00	1.00
• Transfer dollars among auxiliary enterprise service areas	0	19,459	19,459	0	19,459	19,459	0.00	0.00
Total for Service Area (80920)	0	175,990	175,990	0	175,990	175,990	3.00	3.00
Residential Services (80930)								
Legislative Appropriation	0	5,322,679	5,322,679	0	5,322,679	5,322,679	8.66	8.66
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	177,500	177,500	0	177,500	177,500	0.00	0.00
• Increase nongeneral fund positions for auxiliary enterprise operations	0	0	0	0	0	0	4.96	4.96
Total for Service Area (80930)	0	5,500,179	5,500,179	0	5,500,179	5,500,179	13.62	13.62
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	172,996	172,996	0	172,996	172,996	2.00	2.00
• Transfer dollars among auxiliary enterprise service areas	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80940)	0	172,996	172,996	0	172,996	172,996	2.00	2.00
Student Health Services (80960)								
Legislative Appropriation	0	144,880	144,880	0	144,880	144,880	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	12,000	12,000	0	12,000	12,000	0.00	0.00
• Increase nongeneral fund positions for auxiliary enterprise operations	0	0	0	0	0	0	1.38	1.38
• Transfer dollars among auxiliary enterprise service areas	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80960)	0	156,880	156,880	0	156,880	156,880	1.38	1.38
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	612,343	612,343	0	612,343	612,343	3.00	3.00
• Increase nongeneral fund positions for auxiliary enterprise operations	0	0	0	0	0	0	1.00	1.00
• Transfer dollars among auxiliary enterprise service areas	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80970)	0	612,343	612,343	0	612,343	612,343	4.00	4.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	6,731,418	6,731,418	0	6,731,418	6,731,418	6.27	6.27
• Increase surplus property appropriation	0	20,000	20,000	0	20,000	20,000	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	153,000	153,000	0	153,000	153,000	0.00	0.00
• Increase nongeneral fund positions for auxiliary enterprise operations	0	0	0	0	0	0	3.76	3.76
• Transfer dollars among auxiliary enterprise service areas	0	(25,739)	(25,739)	0	(25,739)	(25,739)	0.00	0.00
Total for Service Area (80990)	0	6,878,679	6,878,679	0	6,878,679	6,878,679	10.03	10.03
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	1,604,549	1,604,549	0	1,604,549	1,604,549	17.09	17.09
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	770,000	770,000	0	770,000	770,000	0.00	0.00
• Increase nongeneral fund positions for auxiliary enterprise operations	0	0	0	0	0	0	7.06	7.06
Total for Service Area (80995)	0	2,374,549	2,374,549	0	2,374,549	2,374,549	24.15	24.15
University of Virginia's College at Wise Agency Totals								
Total Legislative Appropriation	15,037,581	25,368,111	40,405,692	15,037,581	25,368,111	40,405,692	316.54	316.54
Total Addenda	1,440,317	1,853,500	3,293,817	1,442,568	1,853,500	3,296,068	17.66	17.66
Agency Totals	**16,477,898**	**27,221,611**	**43,699,509**	**16,480,149**	**27,221,611**	**43,701,760**	**334.20**	**334.20**

Virginia Commonwealth University

Higher Education Instruction (100101)

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	79,723,883	211,115,954	290,839,837	79,723,883	211,115,954	290,839,837	2,203.38	2,203.38
Total for Service Area (100101)	89,432,098	188,865,888	278,297,986	89,446,452	188,865,888	278,312,340	2,203.38	2,203.38
Higher Education Research (100102)								
Legislative Appropriation	4,790,577	5,740,672	10,531,249	4,790,577	5,740,672	10,531,249	32.64	32.64
Total for Service Area (100102)	5,265,844	8,327,315	13,593,159	5,265,844	8,327,315	13,593,159	32.64	32.64
Higher Education Public Services (100103)								
Legislative Appropriation	1,673,222	5,264,136	6,937,358	1,673,222	5,264,136	6,937,358	15.18	15.18
Total for Service Area (100103)	1,831,659	6,448,841	8,280,500	1,831,659	6,448,841	8,280,500	15.18	15.18
Higher Education Academic Support (100104)								
Legislative Appropriation	26,306,352	55,567,824	81,874,176	26,306,352	55,567,824	81,874,176	503.63	503.63
Total for Service Area (100104)	28,402,871	64,807,859	93,210,730	28,402,871	64,807,859	93,210,730	509.13	509.13
Higher Education Student Services (100105)								
Legislative Appropriation	6,771,143	13,408,674	20,179,817	6,771,143	13,408,674	20,179,817	141.70	141.70
Total for Service Area (100105)	7,256,468	18,108,334	25,364,802	7,256,468	18,108,334	25,364,802	141.70	141.70
Higher Education Institutional Support (100106)								
Legislative Appropriation	19,059,965	28,899,765	47,959,730	19,059,965	28,899,765	47,959,730	417.53	417.53
Total for Service Area (100106)	20,105,078	34,516,297	54,621,375	20,105,078	34,516,297	54,621,375	417.53	417.53
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	16,564,495	23,943,989	40,508,484	16,564,495	23,943,989	40,508,484	234.49	234.49
Total for Service Area (100107)	17,585,309	35,766,011	53,351,320	17,585,309	35,766,011	53,351,320	234.49	234.49
Scholarships (10810)								
Legislative Appropriation	21,170,892	8,050,000	29,220,892	21,170,892	8,050,000	29,220,892	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional student aid revenues	0	500,000	500,000	0	1,000,000	1,000,000	0.00	0.00
• Increase undergraduate student financial assistance	634,000	0	634,000	634,000	0	634,000	0.00	0.00
Total for Service Area (10810)	21,804,892	8,550,000	30,354,892	21,804,892	9,050,000	30,854,892	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	2,899,291	0	2,899,291	2,899,291	0	2,899,291	0.00	0.00
• Increase graduate student financial assistance	245,695	0	245,695	245,695	0	245,695	0.00	0.00
Total for Service Area (10820)	3,144,986	0	3,144,986	3,144,986	0	3,144,986	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	2,695,800	2,695,800	0	2,695,800	2,695,800	0.00	0.00
• Increase nongeneral fund appropriation to support eminent scholars	0	350,000	350,000	0	350,000	350,000	0.00	0.00
Total for Service Area (11001)	0	3,045,800	3,045,800	0	3,045,800	3,045,800	0.00	0.00
Sponsored Programs (11004)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	10,162,500	243,416,181	253,578,681	10,162,500	243,416,181	253,578,681	1,168.74	1,168.74
• Increase nongeneral fund appropriation to reflect additional debt service payments	0	4,446,960	4,446,960	0	4,446,960	4,446,960	0.00	0.00
• Increases nongeneral fund appropriation to reflect additional indirect cost recoveries	0	700,000	700,000	0	700,000	700,000	0.00	0.00
• Increase funding to support cancer research	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
• Increase nongeneral appropriation to reflect additional grant and contract revenue	0	10,000,000	10,000,000	0	10,000,000	10,000,000	0.00	0.00
• Provides additional funding to support Parkinson's Disease Center	650,000	0	650,000	650,000	0	650,000	0.00	0.00
Total for Service Area (11004)	11,812,500	258,563,141	270,375,641	11,812,500	258,563,141	270,375,641	1,168.74	1,168.74
Operation of Higher Education Centers (19931)								
Legislative Appropriation	0	44,500,000	44,500,000	0	44,500,000	44,500,000	0.00	0.00
Total for Service Area (19931)	0	44,500,000	44,500,000	0	44,500,000	44,500,000	0.00	0.00
State Health Services Technical Support And Administration (43012)								
Legislative Appropriation	0	28,600,000	28,600,000	0	28,600,000	28,600,000	200.00	200.00
• Transfers funds between fund group and fund details	0	0	0	0	0	0	0.00	0.00
Total for Service Area (43012)	0	28,600,000	28,600,000	0	28,600,000	28,600,000	200.00	200.00
Food Services (80910)								
Legislative Appropriation	0	22,900,568	22,900,568	0	22,900,568	22,900,568	8.45	8.45
Total for Service Area (80910)	0	22,900,568	22,900,568	0	22,900,568	22,900,568	8.45	8.45
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	4,265,012	4,265,012	0	4,265,012	4,265,012	5.70	5.70
Total for Service Area (80920)	0	4,265,012	4,265,012	0	4,265,012	4,265,012	5.70	5.70
Residential Services (80930)								
Legislative Appropriation	0	34,803,206	34,803,206	0	34,803,206	34,803,206	95.55	95.55
Total for Service Area (80930)	0	34,803,206	34,803,206	0	34,803,206	34,803,206	95.55	95.55
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	23,078,878	23,078,878	0	23,078,878	23,078,878	63.00	63.00
Total for Service Area (80940)	0	23,078,878	23,078,878	0	23,078,878	23,078,878	63.00	63.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	7,490,576	7,490,576	0	7,490,576	7,490,576	30.40	30.40
Total for Service Area (80950)	0	7,490,576	7,490,576	0	7,490,576	7,490,576	30.40	30.40
Student Health Services (80960)								
Legislative Appropriation	0	5,858,934	5,858,934	0	5,858,934	5,858,934	27.75	27.75
Total for Service Area (80960)	0	5,858,934	5,858,934	0	5,858,934	5,858,934	27.75	27.75

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	16,068,406	16,068,406	0	16,068,406	16,068,406	47.00	47.00
Total for Service Area (80970)	0	16,068,406	16,068,406	0	16,068,406	16,068,406	47.00	47.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	11,454,773	11,454,773	0	11,454,773	11,454,773	17.50	17.50
Total for Service Area (80980)	0	11,454,773	11,454,773	0	11,454,773	11,454,773	17.50	17.50
Other Enterprise Functions (80990)								
Legislative Appropriation	0	14,919,898	14,919,898	0	14,919,898	14,919,898	24.37	24.37
• Increase nongeneral fund appropriation to reflect additional debt service payments	0	8,939,285	8,939,285	0	8,939,285	8,939,285	0.00	0.00
Total for Service Area (80990)	0	23,859,183	23,859,183	0	23,859,183	23,859,183	24.37	24.37
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	16,360,855	16,360,855	0	16,360,855	16,360,855	63.08	63.08
Total for Service Area (80995)	0	16,360,855	16,360,855	0	16,360,855	16,360,855	63.08	63.08
Virginia Commonwealth University Agency Totals								
Total Legislative Appropriation	189,122,320	828,404,101	1,017,526,421	189,122,320	828,404,101	1,017,526,421	5,300.09	5,300.09
Total Addenda	17,519,385	37,835,776	55,355,161	17,533,739	38,335,776	55,869,515	5.50	5.50
Agency Totals	**206,641,705**	**866,239,877**	**1,072,881,582**	**206,656,059**	**866,739,877**	**1,073,395,936**	**5,305.59**	**5,305.59**
Virginia Community College System								
Higher Education Instruction (100101)								
Legislative Appropriation	208,212,507	214,605,918	422,818,425	208,212,507	214,605,918	422,818,425	7,369.15	7,369.15
Total for Service Area (100101)	223,972,358	214,600,918	438,573,276	224,101,358	214,600,918	438,702,276	7,207.45	7,207.45
Higher Education Public Services (100103)								
Legislative Appropriation	0	2,560,830	2,560,830	0	2,560,830	2,560,830	35.00	35.00
Total for Service Area (100103)	187,975	2,560,830	2,748,805	187,975	2,560,830	2,748,805	29.00	29.00
Higher Education Academic Support (100104)								
Legislative Appropriation	29,429,486	59,583,885	89,013,371	29,429,486	59,583,885	89,013,371	765.00	765.00
Total for Service Area (100104)	30,780,656	59,583,885	90,364,541	30,780,656	59,583,885	90,364,541	777.00	777.00
Higher Education Student Services (100105)								
Legislative Appropriation	22,979,639	44,098,136	67,077,775	22,979,639	44,098,136	67,077,775	755.00	755.00
Total for Service Area (100105)	24,933,108	44,098,136	69,031,244	24,933,108	44,098,136	69,031,244	865.00	865.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	57,537,332	118,793,865	176,331,197	57,537,332	118,793,865	176,331,197	1,363.00	1,363.00
Total for Service Area (100106)	63,467,292	118,858,643	182,325,935	63,353,088	119,022,936	182,376,024	1,532.00	1,532.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	23,096,408	86,307,632	109,404,040	23,096,408	86,307,632	109,404,040	428.00	428.00
Total for Service Area (100107)	23,984,357	86,307,632	110,291,989	23,984,357	86,307,632	110,291,989	524.70	524.70
Scholarships (10810)								
Legislative Appropriation	38,066,836	493,697,306	531,764,142	38,066,836	493,697,306	531,764,142	0.00	0.00
• Increase undergraduate student financial assistance	5,820,873	0	5,820,873	5,820,873	0	5,820,873	0.00	0.00
• Provide additional appropriation for various nongeneral fund programs	0	17,000,000	17,000,000	0	27,500,000	27,500,000	0.00	0.00
Total for Service Area (10810)	43,887,709	510,697,306	554,585,015	43,887,709	521,197,306	565,085,015	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	50,117,500	50,117,500	0	50,117,500	50,117,500	256.00	256.00
• Provide additional appropriation for various nongeneral fund programs	0	1,500,000	1,500,000	0	2,500,000	2,500,000	0.00	0.00
Total for Service Area (11004)	0	51,617,500	51,617,500	0	52,617,500	52,617,500	256.00	256.00
Apprenticeship Program (53409)								
Legislative Appropriation	4,211,982	0	4,211,982	4,211,982	0	4,211,982	2.00	2.00
• Align appropriation with anticipated expeditures	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (53409)	4,311,982	0	4,311,982	4,311,982	0	4,311,982	2.00	2.00
Management of Workforce Development Program Services (53427)								
Legislative Appropriation	5,005,035	67,415,299	72,420,334	5,005,035	67,415,299	72,420,334	38.00	38.00
• Align appropriation with anticipated expeditures	(237,720)	0	(237,720)	(237,720)	0	(237,720)	0.00	0.00
• Continue funding for a planning grant for Governorís School for Student Apprenticeships and Trades	180,000	0	180,000	(100,000)	0	(100,000)	0.00	0.00
• Provide additional appropriation for various nongeneral fund programs	0	300,000	300,000	0	400,000	400,000	0.00	0.00
• Provide funding for the Regional Sector Strategies and Career Pathways grants	500,000	0	500,000	500,000	0	500,000	0.00	0.00
• Realign positions with correct program	0	0	0	0	0	0	95.00	95.00
• Transfer appropriation from Virginia Economic Development Partnership to the Virginia Community College System	195,000	0	195,000	195,000	0	195,000	0.00	0.00
Total for Service Area (53427)	5,642,315	67,715,299	73,357,614	5,362,315	67,815,299	73,177,614	133.00	133.00
Food Services (80910)								
Legislative Appropriation	0	1,238,576	1,238,576	0	1,238,576	1,238,576	2.00	2.00
Total for Service Area (80910)	0	1,238,576	1,238,576	0	1,238,576	1,238,576	2.00	2.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	14,915,827	14,915,827	0	14,915,827	14,915,827	3.00	3.00

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provide additional appropriation for various nongeneral fund programs	0	1,000,000	1,000,000	0	1,500,000	1,500,000	0.00	0.00
Total for Service Area (80920)	0	15,915,827	15,915,827	0	16,415,827	16,415,827	3.00	3.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	16,985,371	16,985,371	0	16,985,371	16,985,371	6.00	6.00
• Provide additional appropriation for various nongeneral fund programs	0	3,000,000	3,000,000	0	3,500,000	3,500,000	0.00	0.00
Total for Service Area (80940)	0	19,985,371	19,985,371	0	20,485,371	20,485,371	6.00	6.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	12,648,028	12,648,028	0	12,648,028	12,648,028	0.00	0.00
• Provide additional appropriation for various nongeneral fund programs	0	6,000,000	6,000,000	0	7,000,000	7,000,000	0.00	0.00
Total for Service Area (80970)	0	18,648,028	18,648,028	0	19,648,028	19,648,028	0.00	0.00
Virginia Community College System Agency Totals								
Total Legislative Appropriation	388,539,225	1,182,968,173	1,571,507,398	388,539,225	1,182,968,173	1,571,507,398	11,022.15	11,022.15
Total Addenda	32,628,527	28,859,778	61,488,305	32,363,323	42,624,071	74,987,394	315.00	315.00
Agency Totals	**421,167,752**	**1,211,827,951**	**1,632,995,703**	**420,902,548**	**1,225,592,244**	**1,646,494,792**	**11,337.15**	**11,337.15**
Virginia Military Institute								
Higher Education Instruction (100101)								
Legislative Appropriation	8,233,415	5,488,437	13,721,852	8,233,415	5,488,437	13,721,852	138.46	138.46
Total for Service Area (100101)	9,364,135	5,593,647	14,957,782	9,364,135	5,593,647	14,957,782	141.46	141.46
Higher Education Public Services (100103)								
Legislative Appropriation	0	67,237	67,237	0	67,237	67,237	1.00	1.00
Total for Service Area (100103)	0	67,237	67,237	0	67,237	67,237	1.00	1.00
Higher Education Academic Support (100104)								
Legislative Appropriation	0	5,009,489	5,009,489	0	5,009,489	5,009,489	39.20	39.20
Total for Service Area (100104)	0	5,359,489	5,359,489	0	5,359,489	5,359,489	39.20	39.20
Higher Education Student Services (100105)								
Legislative Appropriation	0	2,484,209	2,484,209	0	2,484,209	2,484,209	23.00	23.00
Total for Service Area (100105)	0	2,484,209	2,484,209	0	2,484,209	2,484,209	23.00	23.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	4,103	6,270,357	6,274,460	4,103	6,270,357	6,274,460	53.11	53.11
Total for Service Area (100106)	4,632	6,270,264	6,274,896	7,425	6,270,268	6,277,693	53.11	53.11
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	94,486	6,298,118	6,392,604	94,486	6,298,118	6,392,604	57.49	57.49

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (100107)	94,486	6,648,118	6,742,604	94,486	6,648,118	6,742,604	57.49	57.49
Scholarships (10810)								
Legislative Appropriation	870,928	1,700,000	2,570,928	870,928	1,700,000	2,570,928	0.00	0.00
• Increase appropriation for tuition and fee revenue	0	260,000	260,000	0	260,000	260,000	0.00	0.00
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (10810)	970,928	1,960,000	2,930,928	970,928	1,960,000	2,930,928	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (11001)	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	694,898	694,898	0	694,898	694,898	6.75	6.75
Total for Service Area (11004)	0	694,898	694,898	0	694,898	694,898	6.75	6.75
Unique Military Activities (11300)								
Legislative Appropriation	3,569,904	3,894,000	7,463,904	3,569,904	3,894,000	7,463,904	23.24	23.24
• Increase nongeneral fund appropriation for Unique Military Activities	0	300,000	300,000	0	500,000	500,000	0.00	0.00
• Increase state support of Unique Military Activities	250,000	0	250,000	250,000	0	250,000	2.00	2.00
Total for Service Area (11300)	3,819,904	4,194,000	8,013,904	3,819,904	4,394,000	8,213,904	25.24	25.24
Food Services (80910)								
Legislative Appropriation	0	6,632,000	6,632,000	0	6,632,000	6,632,000	0.00	0.00
• Adjust auxiliary enterprises nongeneral fund appropriation	0	135,000	135,000	0	265,000	265,000	0.00	0.00
Total for Service Area (80910)	0	6,767,000	6,767,000	0	6,897,000	6,897,000	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	1,079,894	1,079,894	0	1,079,894	1,079,894	47.00	47.00
Total for Service Area (80920)	0	1,079,894	1,079,894	0	1,079,894	1,079,894	47.00	47.00
Residential Services (80930)								
Legislative Appropriation	0	1,981,367	1,981,367	0	1,981,367	1,981,367	22.00	22.00
• Adjust auxiliary enterprises nongeneral fund appropriation	0	20,000	20,000	0	20,000	20,000	0.00	0.00
Total for Service Area (80930)	0	2,001,367	2,001,367	0	2,001,367	2,001,367	22.00	22.00
Student Health Services (80960)								
Legislative Appropriation	0	171,448	171,448	0	171,448	171,448	11.00	11.00
• Adjust auxiliary enterprises nongeneral fund appropriation	0	50,000	50,000	0	50,000	50,000	0.00	0.00
Total for Service Area (80960)	0	221,448	221,448	0	221,448	221,448	11.00	11.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	1,320,134	1,320,134	0	1,320,134	1,320,134	10.00	10.00
Total for Service Area (80970)	0	1,320,134	1,320,134	0	1,320,134	1,320,134	10.00	10.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	536,902	536,902	0	536,902	536,902	7.00	7.00
• Adjust auxiliary enterprises nongeneral fund appropriation	0	15,000	15,000	0	15,000	15,000	0.00	0.00
Total for Service Area (80980)	0	551,902	551,902	0	551,902	551,902	7.00	7.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	7,390,147	7,390,147	0	7,390,147	7,390,147	24.52	24.52
• Adjust auxiliary enterprises nongeneral fund appropriation	0	1,280,000	1,280,000	0	1,350,000	1,350,000	0.00	0.00
Total for Service Area (80990)	0	8,670,147	8,670,147	0	8,740,147	8,740,147	24.52	24.52
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	5,388,108	5,388,108	0	5,388,108	5,388,108	0.00	0.00
Total for Service Area (80995)	0	5,388,108	5,388,108	0	5,388,108	5,388,108	0.00	0.00
Virginia Military Institute Agency Totals								
Total Legislative Appropriation	12,772,836	56,606,745	69,379,581	12,772,836	56,606,745	69,379,581	463.77	463.77
Total Addenda	1,481,249	2,865,117	4,346,366	1,484,042	3,265,121	4,749,163	5.00	5.00
Agency Totals	**14,254,085**	**59,471,862**	**73,725,947**	**14,256,878**	**59,871,866**	**74,128,744**	**468.77**	**468.77**
Virginia Polytechnic Institute and State University								
Higher Education Instruction (100101)								
Legislative Appropriation	77,933,850	236,705,817	314,639,667	77,933,850	236,705,817	314,639,667	2,340.38	2,340.38
Total for Service Area (100101)	82,231,847	247,667,588	329,899,435	82,378,738	247,667,588	330,046,326	2,340.38	2,340.38
Higher Education Research (100102)								
Legislative Appropriation	19,092,700	1,494,880	20,587,580	19,092,700	1,494,880	20,587,580	112.46	112.46
Total for Service Area (100102)	21,962,752	1,494,880	23,457,632	21,962,752	1,494,880	23,457,632	112.46	112.46
Higher Education Public Services (100103)								
Legislative Appropriation	2,944,740	14,216,552	17,161,292	2,944,740	14,216,552	17,161,292	61.08	61.08
Total for Service Area (100103)	3,856,337	14,216,552	18,072,889	3,856,337	14,216,552	18,072,889	61.08	61.08
Higher Education Academic Support (100104)								
Legislative Appropriation	12,077,491	53,514,027	65,591,518	12,077,491	53,514,027	65,591,518	432.45	432.45
Total for Service Area (100104)	13,991,179	55,863,200	69,854,379	13,991,179	55,863,200	69,854,379	432.45	432.45
Higher Education Student Services (100105)								
Legislative Appropriation	3,826,718	12,667,382	16,494,100	3,826,718	12,667,382	16,494,100	125.64	125.64

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (100105)	4,393,407	13,259,193	17,652,600	4,393,407	13,259,193	17,652,600	125.64	125.64
Higher Education Institutional Support (100106)								
Legislative Appropriation	11,087,166	37,780,019	48,867,185	11,087,166	37,780,019	48,867,185	697.80	697.80
Total for Service Area (100106)	13,435,921	39,528,132	52,964,053	13,435,922	39,528,140	52,964,062	697.80	697.80
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	13,569,958	44,870,817	58,440,775	13,569,958	44,870,817	58,440,775	519.12	519.12
Total for Service Area (100107)	15,733,068	46,961,934	62,695,002	15,733,068	46,961,934	62,695,002	519.12	519.12
Scholarships (10810)								
Legislative Appropriation	15,215,131	0	15,215,131	15,215,131	0	15,215,131	0.00	0.00
• Increase undergraduate student financial assistance	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (10810)	15,315,131	0	15,315,131	15,315,131	0	15,315,131	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	4,490,716	0	4,490,716	4,490,716	0	4,490,716	0.00	0.00
• Increase graduate student financial assistance	271,420	0	271,420	271,420	0	271,420	0.00	0.00
Total for Service Area (10820)	4,762,136	0	4,762,136	4,762,136	0	4,762,136	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0.00	0.00
Total for Service Area (11001)	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	4,138,544	278,842,746	282,981,290	4,138,544	278,842,746	282,981,290	1,488.80	1,488.80
• Increase appropriation to reflect sponsored program revenue	0	21,500,000	21,500,000	0	21,500,000	21,500,000	0.00	0.00
Total for Service Area (11004)	4,138,544	300,342,746	304,481,290	4,138,544	300,342,746	304,481,290	1,488.80	1,488.80
Unique Military Activities (11300)								
Legislative Appropriation	2,084,350	0	2,084,350	2,084,350	0	2,084,350	0.00	0.00
Total for Service Area (11300)	2,084,350	0	2,084,350	2,084,350	0	2,084,350	0.00	0.00
Food Services (80910)								
Legislative Appropriation	0	47,105,612	47,105,612	0	47,105,612	47,105,612	245.32	245.32
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	4,985,345	4,985,345	0	4,985,345	4,985,345	0.00	0.00
Total for Service Area (80910)	0	52,090,957	52,090,957	0	52,090,957	52,090,957	245.32	245.32
Residential Services (80930)								
Legislative Appropriation	0	31,023,255	31,023,255	0	31,023,255	31,023,255	168.10	168.10
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	9,728,909	9,728,909	0	9,728,909	9,728,909	0.00	0.00
Total for Service Area (80930)	0	40,752,164	40,752,164	0	40,752,164	40,752,164	168.10	168.10

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	11,725,314	11,725,314	0	11,725,314	11,725,314	21.00	21.00
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	754,939	754,939	0	754,939	754,939	0.00	0.00
Total for Service Area (80940)	0	12,480,253	12,480,253	0	12,480,253	12,480,253	21.00	21.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	20,075,352	20,075,352	0	20,075,352	20,075,352	110.70	110.70
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	1,935,459	1,935,459	0	1,935,459	1,935,459	0.00	0.00
Total for Service Area (80950)	0	22,010,811	22,010,811	0	22,010,811	22,010,811	110.70	110.70
Student Health Services (80960)								
Legislative Appropriation	0	10,724,256	10,724,256	0	10,724,256	10,724,256	85.63	85.63
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	(778,127)	(778,127)	0	(778,127)	(778,127)	0.00	0.00
Total for Service Area (80960)	0	9,946,129	9,946,129	0	9,946,129	9,946,129	85.63	85.63
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	13,249,769	13,249,769	0	13,249,769	13,249,769	68.00	68.00
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	699,997	699,997	0	699,997	699,997	0.00	0.00
Total for Service Area (80970)	0	13,949,766	13,949,766	0	13,949,766	13,949,766	68.00	68.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	6,525,017	6,525,017	0	6,525,017	6,525,017	35.75	35.75
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	179,785	179,785	0	179,785	179,785	0.00	0.00
Total for Service Area (80980)	0	6,704,802	6,704,802	0	6,704,802	6,704,802	35.75	35.75
Other Enterprise Functions (80990)								
Legislative Appropriation	0	54,981,403	54,981,403	0	54,981,403	54,981,403	191.75	191.75
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	5,672,717	5,672,717	0	5,672,717	5,672,717	0.00	0.00
Total for Service Area (80990)	0	60,654,120	60,654,120	0	60,654,120	60,654,120	191.75	191.75
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	58,815,476	58,815,476	0	58,815,476	58,815,476	141.00	141.00
• Increase appropriation to reflect additional auxiliary enterprise revenue	0	(3,783,007)	(3,783,007)	0	(3,783,007)	(3,783,007)	0.00	0.00
Total for Service Area (80995)	0	55,032,469	55,032,469	0	55,032,469	55,032,469	141.00	141.00
Virginia Polytechnic Institute and State University Agency Totals								
Total Legislative Appropriation	166,461,364	936,317,694	1,102,779,058	166,461,364	936,317,694	1,102,779,058	6,844.98	6,844.98

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total Addenda	15,443,308	58,638,002	74,081,310	15,590,200	58,638,010	74,228,210	0.00	0.00
Agency Totals	**181,904,672**	**994,955,696**	**1,176,860,368**	**182,051,564**	**994,955,704**	**1,177,007,268**	**6,844.98**	**6,844.98**
Virginia Cooperative Extension and Agricultural Experiment Station								
Higher Education Research (100102)								
Legislative Appropriation	27,208,259	8,505,488	35,713,747	27,208,259	8,505,488	35,713,747	384.94	384.94
Total for Service Area (100102)	28,415,535	8,505,464	36,920,999	28,417,305	8,505,464	36,922,769	384.94	384.94
Higher Education Public Services (100103)								
Legislative Appropriation	33,341,712	9,884,754	43,226,466	33,341,712	9,884,754	43,226,466	710.99	710.99
Total for Service Area (100103)	35,179,841	9,884,754	45,064,595	35,179,841	9,884,754	45,064,595	710.99	710.99
Higher Education Academic Support (100104)								
Legislative Appropriation	541,768	173,053	714,821	541,768	173,053	714,821	0.00	0.00
Total for Service Area (100104)	541,768	173,053	714,821	541,768	173,053	714,821	0.00	0.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	813,027	162,840	975,867	813,027	162,840	975,867	19.58	19.58
Total for Service Area (100107)	1,962,993	209,841	2,172,834	1,986,156	211,060	2,197,216	19.58	19.58
Virginia Cooperative Extension and Agricultural Experiment Station Agency Totals								
Total Legislative Appropriation	61,904,766	18,726,135	80,630,901	61,904,766	18,726,135	80,630,901	1,115.51	1,115.51
Total Addenda	4,195,371	46,977	4,242,348	4,220,304	48,196	4,268,500	0.00	0.00
Agency Totals	**66,100,137**	**18,773,112**	**84,873,249**	**66,125,070**	**18,774,331**	**84,899,401**	**1,115.51**	**1,115.51**
Virginia State University								
Higher Education Instruction (100101)								
Legislative Appropriation	17,977,202	24,156,631	42,133,833	17,977,202	24,156,631	42,133,833	357.91	357.91
Total for Service Area (100101)	19,379,099	26,444,921	45,824,020	19,320,527	26,444,921	45,765,448	378.71	378.71
Higher Education Research (100102)								
Legislative Appropriation	1,114,703	995,750	2,110,453	1,114,703	995,750	2,110,453	1.00	1.00
Total for Service Area (100102)	1,114,703	995,750	2,110,453	1,114,703	995,750	2,110,453	7.00	7.00
Higher Education Public Services (100103)								
Legislative Appropriation	54,203	66,245	120,448	54,203	66,245	120,448	1.01	1.01
Total for Service Area (100103)	54,203	66,245	120,448	54,203	66,245	120,448	1.01	1.01
Higher Education Academic Support (100104)								
Legislative Appropriation	2,642,732	3,267,916	5,910,648	2,642,732	3,267,916	5,910,648	40.99	40.99
Total for Service Area (100104)	2,642,732	3,267,916	5,910,648	2,642,732	3,267,916	5,910,648	40.99	40.99
Higher Education Student Services (100105)								
Legislative Appropriation	1,923,300	2,412,682	4,335,982	1,923,300	2,412,682	4,335,982	52.88	52.88

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (100105)	1,923,300	2,412,682	4,335,982	1,923,300	2,412,682	4,335,982	52.88	52.88
Higher Education Institutional Support (100106)								
Legislative Appropriation	3,540,881	5,317,684	8,858,565	3,540,881	5,317,684	8,858,565	165.62	165.62
Total for Service Area (100106)	4,642,069	5,317,684	9,959,753	4,642,069	5,317,684	9,959,753	165.62	165.62
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	2,914,218	4,134,366	7,048,584	2,914,218	4,134,366	7,048,584	16.05	16.05
Total for Service Area (100107)	2,914,218	4,234,366	7,148,584	2,914,218	4,234,366	7,148,584	16.05	16.05
Scholarships (10810)								
Legislative Appropriation	6,226,778	3,297,935	9,524,713	6,226,778	3,297,935	9,524,713	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional financial aid revenue	0	1,394,338	1,394,338	0	1,394,338	1,394,338	0.00	0.00
• Increase nongeneral fund appropriation to support financial assistance	0	572,411	572,411	0	822,433	822,433	0.00	0.00
• Increase undergraduate student financial assistance	1,061,127	0	1,061,127	1,061,127	0	1,061,127	0.00	0.00
Total for Service Area (10810)	7,287,905	5,264,684	12,552,589	7,287,905	5,514,706	12,802,611	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	36,456	259,888	296,344	36,456	259,888	296,344	0.00	0.00
Total for Service Area (10820)	36,456	259,888	296,344	36,456	259,888	296,344	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	30,464,447	30,464,447	0	30,464,447	30,464,447	45.45	45.45
• Increase nongeneral fund appropriation to reflect additional sponsored program revenue	0	2,600,000	2,600,000	0	2,600,000	2,600,000	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional grant and contract revenue	0	933,236	933,236	0	1,855,285	1,855,285	0.00	0.00
Total for Service Area (11004)	0	33,997,683	33,997,683	0	34,919,732	34,919,732	45.45	45.45
Food Services (80910)								
Legislative Appropriation	0	8,412,579	8,412,579	0	8,412,579	8,412,579	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	186,647	186,647	0	377,027	377,027	0.00	0.00
Total for Service Area (80910)	0	8,599,226	8,599,226	0	8,789,606	8,789,606	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	51,001	51,001	0	51,001	51,001	0.00	0.00
Total for Service Area (80920)	0	51,001	51,001	0	51,001	51,001	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	21,620,815	21,620,815	0	21,620,815	21,620,815	28.00	28.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	373,294	373,294	0	754,055	754,055	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (80930)	0	21,994,109	21,994,109	0	22,374,870	22,374,870	28.00	28.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	417,467	417,467	0	417,467	417,467	3.92	3.92
Total for Service Area (80940)	0	417,467	417,467	0	417,467	417,467	3.92	3.92
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	0	0	0	0	0	4.86	4.86
Total for Service Area (80950)	0	0	0	0	0	0	4.86	4.86
Student Health Services (80960)								
Legislative Appropriation	0	1,046,036	1,046,036	0	1,046,036	1,046,036	10.50	10.50
Total for Service Area (80960)	0	1,046,036	1,046,036	0	1,046,036	1,046,036	10.50	10.50
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	2,207,378	2,207,378	0	2,207,378	2,207,378	14.74	14.74
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	233,309	233,309	0	471,284	471,284	0.00	0.00
Total for Service Area (80970)	0	2,440,687	2,440,687	0	2,678,662	2,678,662	14.74	14.74
Other Enterprise Functions (80990)								
Legislative Appropriation	0	7,189,097	7,189,097	0	7,189,097	7,189,097	27.29	27.29
Total for Service Area (80990)	0	7,189,097	7,189,097	0	7,189,097	7,189,097	27.29	27.29
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	5,717,427	5,717,427	0	5,717,427	5,717,427	19.84	19.84
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	139,986	139,986	0	282,771	282,771	0.00	0.00
Total for Service Area (80995)	0	5,857,413	5,857,413	0	6,000,198	6,000,198	19.84	19.84
Virginia State University Agency Totals								
Total Legislative Appropriation	36,430,473	121,035,344	157,465,817	36,430,473	121,035,344	157,465,817	790.06	790.06
Total Addenda	3,564,212	8,821,511	12,385,723	3,505,640	10,945,483	14,451,123	26.80	26.80
Agency Totals	**39,994,685**	**129,856,855**	**169,851,540**	**39,936,113**	**131,980,827**	**171,916,940**	**816.86**	**816.86**
Cooperative Extension and Agricultural Research Services								
Higher Education Research (100102)								
Legislative Appropriation	2,566,541	3,000,087	5,566,628	2,566,541	3,000,087	5,566,628	52.90	52.90
Total for Service Area (100102)	2,683,083	3,000,087	5,683,170	2,684,325	3,000,087	5,684,412	52.90	52.90
Higher Education Public Services (100103)								
Legislative Appropriation	2,438,210	3,054,238	5,492,448	2,438,210	3,054,238	5,492,448	45.85	45.85
Total for Service Area (100103)	2,548,210	3,054,238	5,602,448	2,548,210	3,054,238	5,602,448	46.85	46.85
Higher Education Institutional Support (100106)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	95,380	94,620	190,000	95,380	94,620	190,000	0.00	0.00
Total for Service Area (100106)	95,380	94,620	190,000	95,380	94,620	190,000	0.00	0.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	213,769	212,063	425,832	213,769	212,063	425,832	0.00	0.00
Total for Service Area (100107)	213,769	212,063	425,832	213,769	212,063	425,832	0.00	0.00
Cooperative Extension and Agricultural Research Services Agency Totals								
Total Legislative Appropriation	5,313,900	6,361,008	11,674,908	5,313,900	6,361,008	11,674,908	98.75	98.75
Total Addenda	226,542	0	226,542	227,784	0	227,784	1.00	1.00
Agency Totals	**5,540,442**	**6,361,008**	**11,901,450**	**5,541,684**	**6,361,008**	**11,902,692**	**99.75**	**99.75**
Frontier Culture Museum of Virginia								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	146,923	5,904	152,827	146,923	5,904	152,827	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	19,418	0	19,418	19,418	0	19,418	0.00	0.00
Total for Service Area (14501)	166,341	5,904	172,245	166,341	5,904	172,245	0.00	0.00
Education and Extension Services (14503)								
Legislative Appropriation	340,441	502,777	843,218	340,441	502,777	843,218	25.50	25.50
• Distribute Central Appropriation amounts to agency budgets	37,144	0	37,144	37,144	0	37,144	0.00	0.00
Total for Service Area (14503)	377,585	502,777	880,362	377,585	502,777	880,362	25.50	25.50
Operational and Support Services (14507)								
Legislative Appropriation	966,547	(62,388)	904,159	966,547	(62,388)	904,159	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	51,854	0	51,854	51,854	0	51,854	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	144	44	188	144	44	188	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	270	363	633	270	363	633	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(77)	(22)	(99)	61	17	78	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	3,012	924	3,936	4,096	1,258	5,354	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(531)	(125)	(656)	(494)	(116)	(610)	0.00	0.00
Total for Service Area (14507)	1,021,219	(61,204)	960,015	1,022,478	(60,822)	961,656	12.00	12.00
Frontier Culture Museum of Virginia Agency Totals								
Total Legislative Appropriation	1,453,911	446,293	1,900,204	1,453,911	446,293	1,900,204	37.50	37.50

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total Addenda	111,234	1,184	112,418	112,493	1,566	114,059	0.00	0.00
Agency Totals	**1,565,145**	**447,477**	**2,012,622**	**1,566,404**	**447,859**	**2,014,263**	**37.50**	**37.50**
Gunston Hall								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	68,729	0	68,729	68,729	0	68,729	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	(1,521)	0	(1,521)	(1,521)	0	(1,521)	0.00	0.00
Total for Service Area (14501)	67,208	0	67,208	67,208	0	67,208	1.00	1.00
Education and Extension Services (14503)								
Legislative Appropriation	94,350	63,077	157,427	94,350	63,077	157,427	1.00	1.00
• Reduce nongeneral fund appropriation	0	(63,077)	(63,077)	0	(63,077)	(63,077)	0.00	0.00
Total for Service Area (14503)	94,350	0	94,350	94,350	0	94,350	1.00	1.00
Operational and Support Services (14507)								
Legislative Appropriation	331,313	202,318	533,631	331,313	202,318	533,631	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	20,056	0	20,056	20,056	0	20,056	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	49	26	75	49	26	75	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	137	0	137	137	0	137	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(73)	(55)	(128)	363	272	635	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	397	213	610	540	290	830	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(503)	0	(503)	(489)	0	(489)	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(2,945)	0	(2,945)	(2,945)	0	(2,945)	0.00	0.00
• Reduce nongeneral fund appropriation	0	(27,318)	(27,318)	0	(27,318)	(27,318)	0.00	0.00
Total for Service Area (14507)	348,431	175,184	523,615	349,024	175,588	524,612	9.00	9.00
Gunston Hall Agency Totals								
Total Legislative Appropriation	494,392	265,395	759,787	494,392	265,395	759,787	11.00	11.00
Total Addenda	15,597	(90,211)	(74,614)	16,190	(89,807)	(73,617)	0.00	0.00
Agency Totals	**509,989**	**175,184**	**685,173**	**510,582**	**175,588**	**686,170**	**11.00**	**11.00**
Jamestown-Yorktown Foundation								
Collections Management and Curatorial Services (14501)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	86,072	594,585	680,657	86,072	594,585	680,657	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	2,967	0	2,967	2,967	0	2,967	0.00	0.00
• Provide funding for incremental cost increases at new Yorktown Museum	0	0	0	31,501	0	31,501	0.00	0.00
• Reduce nongeneral fund appropriation and positions	0	(25,581)	(25,581)	0	(25,581)	(25,581)	0.00	0.00
• Transfer funding and positions to correct program	46,341	0	46,341	46,341	0	46,341	1.00	1.00
Total for Service Area (14501)	135,380	569,004	704,384	166,881	569,004	735,885	9.00	9.00
Education and Extension Services (14503)								
Legislative Appropriation	2,943,654	2,745,975	5,689,629	2,943,654	2,745,975	5,689,629	94.00	94.00
• Distribute Central Appropriation amounts to agency budgets	191,988	0	191,988	191,988	0	191,988	0.00	0.00
• Reduce nongeneral fund appropriation and positions	0	(272,354)	(272,354)	0	(272,354)	(272,354)	-10.00	-10.00
• Transfer funding and positions to correct program	(46,341)	0	(46,341)	(46,341)	0	(46,341)	-6.00	-6.00
Total for Service Area (14503)	3,089,301	2,473,621	5,562,922	3,089,301	2,473,621	5,562,922	78.00	78.00
Operational and Support Services (14507)								
Legislative Appropriation	3,977,297	5,453,492	9,430,789	3,977,297	5,453,492	9,430,789	78.00	78.00
• Distribute Central Appropriation amounts to agency budgets	142,689	0	142,689	142,689	0	142,689	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	693	870	1,563	693	870	1,563	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,090	1,638	2,728	1,090	1,638	2,728	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	1,994	969	2,963	23,205	11,284	34,489	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,713	3,406	6,119	2,713	3,406	6,119	0.00	0.00
• Fund changes in state employee workers' compensation premiums	2,333	4,118	6,451	3,123	5,514	8,637	0.00	0.00
• Fund lease payments for electronic security equipment	54,777	0	54,777	54,777	0	54,777	0.00	0.00
• Provide funding for incremental cost increases at new Yorktown Museum	401,292	0	401,292	397,828	0	397,828	1.00	1.00
• Provide support for 2019 Commemoration	158,993	0	158,993	167,532	0	167,532	1.00	1.00
• Reduce nongeneral fund appropriation and positions	0	(568,090)	(568,090)	0	(568,090)	(568,090)	-10.00	-10.00
• Transfer funding and positions to correct program	0	0	0	0	0	0	5.00	5.00
Total for Service Area (14507)	4,743,871	4,896,403	9,640,274	4,770,947	4,908,114	9,679,061	75.00	75.00
Jamestown-Yorktown Foundation Agency Totals								
Total Legislative Appropriation	7,007,023	8,794,052	15,801,075	7,007,023	8,794,052	15,801,075	180.00	180.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Addenda	961,529	(855,024)	106,505	1,020,106	(843,313)	176,793	-18.00	-18.00
Agency Totals	**7,968,552**	**7,939,028**	**15,907,580**	**8,027,129**	**7,950,739**	**15,977,868**	**162.00**	**162.00**
The Library Of Virginia								
Management of Public Records (13701)								
Legislative Appropriation	621,918	257,281	879,199	621,918	257,281	879,199	18.94	18.94
Total for Service Area (13701)	621,918	257,281	879,199	621,918	257,281	879,199	18.94	18.94
Management of Archival Records (13702)								
Legislative Appropriation	100,000	2,462,677	2,562,677	100,000	2,462,677	2,562,677	23.79	23.79
Total for Service Area (13702)	100,000	2,462,677	2,562,677	100,000	2,462,677	2,562,677	23.79	23.79
Historical and Cultural Publications (13703)								
Legislative Appropriation	501,463	171,401	672,864	501,463	171,401	672,864	14.00	14.00
Total for Service Area (13703)	501,463	171,401	672,864	501,463	171,401	672,864	14.00	14.00
Archival Research Services (13704)								
Legislative Appropriation	1,364,371	548,290	1,912,661	1,364,371	548,290	1,912,661	27.89	27.89
Total for Service Area (13704)	1,364,371	548,290	1,912,661	1,364,371	548,290	1,912,661	27.89	27.89
Conservation-Preservation of Historic Records (13705)								
Legislative Appropriation	396,561	251,933	648,494	396,561	251,933	648,494	7.00	7.00
Total for Service Area (13705)	396,561	251,933	648,494	396,561	251,933	648,494	7.00	7.00
Circuit Court Record Preservation (13706)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (13706)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Cooperative Library Services (14201)								
Legislative Appropriation	189,647	2,269,840	2,459,487	189,647	2,269,840	2,459,487	0.00	0.00
Total for Service Area (14201)	189,647	2,269,840	2,459,487	189,647	2,269,840	2,459,487	0.00	0.00
Consultation to Libraries (14203)								
Legislative Appropriation	241,460	540,004	781,464	241,460	540,004	781,464	11.00	11.00
Total for Service Area (14203)	241,460	540,004	781,464	241,460	540,004	781,464	11.00	11.00
Research Library Services (14206)								
Legislative Appropriation	2,305,827	1,294,892	3,600,719	2,305,827	1,294,892	3,600,719	46.17	46.17
Total for Service Area (14206)	2,305,827	1,294,892	3,600,719	2,305,827	1,294,892	3,600,719	46.17	46.17
State Formula Aid for Local Public Libraries (14301)								
Legislative Appropriation	15,233,584	0	15,233,584	15,233,584	0	15,233,584	0.00	0.00
Total for Service Area (14301)	15,233,584	0	15,233,584	15,233,584	0	15,233,584	0.00	0.00
General Management and Direction (19901)								

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	4,608,038	765,069	5,373,107	4,608,038	765,069	5,373,107	33.00	33.00
• Distribute Central Appropriation amounts to agency budgets	455,235	0	455,235	455,235	0	455,235	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	2,653	1,041	3,694	2,653	10,410	13,063	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	866	0	866	866	0	866	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	49,713	0	49,713	134,225	0	134,225	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	8,545	3,355	11,900	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(2,296)	0	(2,296)	(2,198)	0	(2,198)	0.00	0.00
Total for Service Area (19901)	5,114,209	766,110	5,880,319	5,207,364	778,834	5,986,198	33.00	33.00
Information Technology Services (19902)								
Legislative Appropriation	837,302	792,139	1,629,441	837,302	792,139	1,629,441	12.21	12.21
• Adjust funding to agencies for information technology and telecommunication charges	156	503	659	2,773	8,961	11,734	0.00	0.00
Total for Service Area (19902)	837,458	792,642	1,630,100	840,075	801,100	1,641,175	12.21	12.21
Physical Plant Services (19915)								
Legislative Appropriation	416,656	173,307	589,963	416,656	173,307	589,963	4.00	4.00
Total for Service Area (19915)	416,656	173,307	589,963	416,656	173,307	589,963	4.00	4.00
The Library Of Virginia Agency Totals								
Total Legislative Appropriation	26,816,827	10,526,833	37,343,660	26,816,827	10,526,833	37,343,660	198.00	198.00
Total Addenda	506,327	1,544	507,871	602,099	22,726	624,825	0.00	0.00
Agency Totals	**27,323,154**	**10,528,377**	**37,851,531**	**27,418,926**	**10,549,559**	**37,968,485**	**198.00**	**198.00**
The Science Museum of Virginia								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	797,318	894,914	1,692,232	797,318	894,914	1,692,232	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	25,029	0	25,029	25,029	0	25,029	0.00	0.00
Total for Service Area (14501)	822,347	894,914	1,717,261	822,347	894,914	1,717,261	15.00	15.00
Education and Extension Services (14503)								
Legislative Appropriation	1,408,023	3,524,305	4,932,328	1,408,023	3,524,305	4,932,328	51.00	51.00
• Distribute Central Appropriation amounts to agency budgets	56,315	0	56,315	56,315	0	56,315	0.00	0.00
• Fund Virginia STEM Program	222,397	0	222,397	222,397	0	222,397	2.00	2.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (14503)	1,686,735	3,524,305	5,211,040	1,686,735	3,524,305	5,211,040	53.00	53.00
Operational and Support Services (14507)								
Legislative Appropriation	2,850,950	1,881,159	4,732,109	2,850,950	1,881,159	4,732,109	26.00	26.00
• Distribute Central Appropriation amounts to agency budgets	75,086	0	75,086	75,086	0	75,086	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	500	624	1,124	500	624	1,124	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	342	170	512	342	170	512	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(465)	(387)	(852)	536	447	983	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	4,363	5,437	9,800	5,934	7,394	13,328	0.00	0.00
• Fund changes in state employee workers' compensation premiums	829	608	1,437	1,013	742	1,755	0.00	0.00
• Provide operational support for digital dome systems	50,000	50,000	100,000	50,000	50,000	100,000	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(29,931)	0	(29,931)	(29,931)	0	(29,931)	0.00	0.00
Total for Service Area (14507)	2,951,674	1,937,611	4,889,285	2,954,430	1,940,536	4,894,966	26.00	26.00
The Science Museum of Virginia Agency Totals								
Total Legislative Appropriation	5,056,291	6,300,378	11,356,669	5,056,291	6,300,378	11,356,669	92.00	92.00
Total Addenda	404,465	56,452	460,917	407,221	59,377	466,598	2.00	2.00
Agency Totals	**5,460,756**	**6,356,830**	**11,817,586**	**5,463,512**	**6,359,755**	**11,823,267**	**94.00**	**94.00**
Virginia Commission for the Arts								
Financial Assistance to Cultural Organizations (14302)								
Legislative Appropriation	3,462,374	763,675	4,226,049	3,462,374	763,675	4,226,049	0.00	0.00
• Provide additional appropriation for needed repairs to arts organizations	137,000	0	137,000	0	0	0	0.00	0.00
Total for Service Area (14302)	3,599,374	763,675	4,363,049	3,462,374	763,675	4,226,049	0.00	0.00
Operational and Support Services (14507)								
Legislative Appropriation	422,198	99,698	521,896	422,198	99,698	521,896	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	18,648	0	18,648	18,648	0	18,648	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	385	85	470	385	85	470	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	5	1	6	5	1	6	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding to agencies for information technology and telecommunication charges	201	2	203	1,276	11	1,287	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,620	0	2,620	4,275	0	4,275	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	1,095	244	1,339	1,489	331	1,820	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(67)	0	(67)	(63)	0	(63)	0.00	0.00
Total for Service Area (14507)	445,085	100,030	545,115	448,213	100,126	548,339	5.00	5.00
Virginia Commission for the Arts Agency Totals								
Total Legislative Appropriation	3,884,572	863,373	4,747,945	3,884,572	863,373	4,747,945	5.00	5.00
Total Addenda	159,887	332	160,219	26,015	428	26,443	0.00	0.00
Agency Totals	**4,044,459**	**863,705**	**4,908,164**	**3,910,587**	**863,801**	**4,774,388**	**5.00**	**5.00**
Virginia Museum of Fine Arts								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	2,043,741	4,929,578	6,973,319	2,043,741	4,929,578	6,973,319	58.60	58.60
• Distribute Central Appropriation amounts to agency budgets	132,190	0	132,190	132,190	0	132,190	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional federal grant activity	0	50,000	50,000	0	50,000	50,000	0.00	0.00
Total for Service Area (14501)	2,175,931	4,979,578	7,155,509	2,175,931	4,979,578	7,155,509	58.60	58.60
Education and Extension Services (14503)								
Legislative Appropriation	712,641	3,877,991	4,590,632	712,641	3,877,991	4,590,632	56.20	56.20
• Distribute Central Appropriation amounts to agency budgets	51,149	0	51,149	51,149	0	51,149	0.00	0.00
• Convert critical part-time positions to full-time positions	0	76,861	76,861	0	76,861	76,861	3.00	3.00
• Increase nongeneral fund appropriation to reflect additional federal grant activity	0	50,000	50,000	0	50,000	50,000	0.00	0.00
Total for Service Area (14503)	763,790	4,004,852	4,768,642	763,790	4,004,852	4,768,642	59.20	59.20
Operational and Support Services (14507)								
Legislative Appropriation	7,054,200	10,639,710	17,693,910	7,054,200	10,639,710	17,693,910	98.70	98.70
• Distribute Central Appropriation amounts to agency budgets	324,391	0	324,391	324,391	0	324,391	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	971	1,924	2,895	971	1,924	2,895	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	(156)	0	(156)	(156)	0	(156)	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding to agencies for information technology and telecommunication charges	291	4,119	4,410	2,582	36,550	39,132	0.00	0.00
• Convert critical part-time positions to full-time positions	0	287,581	287,581	0	287,581	287,581	16.00	16.00
• Fund agency costs for the new Cardinal accounting system	3,991	7,911	11,902	5,428	10,760	16,188	0.00	0.00
• Fund changes in state employee workers' compensation premiums	4,357	6,616	10,973	5,005	7,599	12,604	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional enterprise operations revenue	0	106,598	106,598	0	106,598	106,598	5.00	5.00
• Increase nongeneral fund appropriation to reflect additional federal grant activity	0	50,000	50,000	0	50,000	50,000	0.00	0.00
Total for Service Area (14507)	7,388,045	11,104,459	18,492,504	7,392,421	11,140,722	18,533,143	119.70	119.70
Virginia Museum of Fine Arts Agency Totals								
Total Legislative Appropriation	9,810,582	19,447,279	29,257,861	9,810,582	19,447,279	29,257,861	213.50	213.50
Total Addenda	517,184	641,610	1,158,794	521,560	677,873	1,199,433	24.00	24.00
Agency Totals	**10,327,766**	**20,088,889**	**30,416,655**	**10,332,142**	**20,125,152**	**30,457,294**	**237.50**	**237.50**
Eastern Virginia Medical School								
Sponsored Programs (11004)								
Legislative Appropriation	656,406	0	656,406	656,406	0	656,406	0.00	0.00
Total for Service Area (11004)	656,406	0	656,406	656,406	0	656,406	0.00	0.00
Medical Education (11005)								
Legislative Appropriation	23,739,254	0	23,739,254	23,739,254	0	23,739,254	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	2,413	0	2,413	2,413	0	2,413	0.00	0.00
• Provide additional operating support	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
Total for Service Area (11005)	24,741,667	0	24,741,667	24,741,667	0	24,741,667	0.00	0.00
Eastern Virginia Medical School Agency Totals								
Total Legislative Appropriation	24,395,660	0	24,395,660	24,395,660	0	24,395,660	0.00	0.00
Total Addenda	1,002,413	0	1,002,413	1,002,413	0	1,002,413	0.00	0.00
Agency Totals	**25,398,073**	**0**	**25,398,073**	**25,398,073**	**0**	**25,398,073**	**0.00**	**0.00**
New College Institute								
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,471,055	1,099,446	2,570,501	1,471,055	1,099,446	2,570,501	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	47,725	0	47,725	47,725	0	47,725	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust agency appropriation for the cost of Performance Budgeting system charges	145	109	254	145	109	254	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(17)	(34)	(51)	(17)	(33)	(50)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	300	244	544	0	0	0	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(170)	0	(170)	(161)	0	(161)	0.00	0.00
• Provide appropriation to support efforts to expand workforce development programs	440,037	440,037	880,074	440,037	440,037	880,074	8.00	8.00
Total for Service Area (19931)	1,959,081	1,539,802	3,498,883	1,958,790	1,539,559	3,498,349	23.00	23.00
New College Institute Agency Totals								
Total Legislative Appropriation	1,471,055	1,099,446	2,570,501	1,471,055	1,099,446	2,570,501	15.00	15.00
Total Addenda	488,026	440,356	928,382	487,735	440,113	927,848	8.00	8.00
Agency Totals	**1,959,081**	**1,539,802**	**3,498,883**	**1,958,790**	**1,539,559**	**3,498,349**	**23.00**	**23.00**
Institute for Advanced Learning and Research								
Regional Research, Technology, Education, and Commercialization Services (53421)								
Legislative Appropriation	6,122,968	0	6,122,968	6,122,968	0	6,122,968	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	606	0	606	606	0	606	0.00	0.00
• Create Capstone advanced manufacturing training program	1,052,040	0	1,052,040	585,829	0	585,829	4.00	4.00
Total for Service Area (53421)	7,175,614	0	7,175,614	6,709,403	0	6,709,403	4.00	4.00
Institute for Advanced Learning and Research Agency Totals								
Total Legislative Appropriation	6,122,968	0	6,122,968	6,122,968	0	6,122,968	0.00	0.00
Total Addenda	1,052,646	0	1,052,646	586,435	0	586,435	4.00	4.00
Agency Totals	**7,175,614**	**0**	**7,175,614**	**6,709,403**	**0**	**6,709,403**	**4.00**	**4.00**
Roanoke Higher Education Authority								
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,121,896	0	1,121,896	1,121,896	0	1,121,896	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	111	0	111	111	0	111	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provide funding for recruitment, retention, and degree completion	343,000	0	343,000	343,000	0	343,000	0.00	0.00
Total for Service Area (19931)	1,465,013	0	1,465,013	1,465,013	0	1,465,013	0.00	0.00
Roanoke Higher Education Authority Agency Totals								
Total Legislative Appropriation	1,121,896	0	1,121,896	1,121,896	0	1,121,896	0.00	0.00
Total Addenda	343,117	0	343,117	343,117	0	343,117	0.00	0.00
Agency Totals	**1,465,013**	**0**	**1,465,013**	**1,465,013**	**0**	**1,465,013**	**0.00**	**0.00**
Southern Virginia Higher Education Center								
Operation of Higher Education Centers (19931)								
Legislative Appropriation	2,284,010	2,057,151	4,341,161	2,284,010	2,057,151	4,341,161	43.80	43.80
• Distribute Central Appropriation amounts to agency budgets	74,542	0	74,542	74,542	0	74,542	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	226	203	429	226	203	429	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	1	5	6	1	5	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(12)	(28)	(40)	(9)	(22)	(31)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	1,245	1,121	2,366	1,693	1,524	3,217	0.00	0.00
• Fund changes in state employee workers' compensation premiums	34	43	77	49	64	113	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(12,152)	0	(12,152)	(12,152)	0	(12,152)	0.00	0.00
• Support the Innovation Center	300,000	0	300,000	300,000	0	300,000	0.00	0.00
Total for Service Area (19931)	2,647,894	2,058,495	4,706,389	2,648,360	2,058,925	4,707,285	43.80	43.80
Southern Virginia Higher Education Center Agency Totals								
Total Legislative Appropriation	2,284,010	2,057,151	4,341,161	2,284,010	2,057,151	4,341,161	43.80	43.80
Total Addenda	363,884	1,344	365,228	364,350	1,774	366,124	0.00	0.00
Agency Totals	**2,647,894**	**2,058,495**	**4,706,389**	**2,648,360**	**2,058,925**	**4,707,285**	**43.80**	**43.80**
Southwest Virginia Higher Education Center								
General Management and Direction (19901)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	38,794	0	38,794	38,794	0	38,794	0.00	0.00
Total for Service Area (19901)	38,794	0	38,794	38,794	0	38,794	0.00	0.00

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,932,349	7,305,877	9,238,226	1,932,349	7,305,877	9,238,226	35.00	35.00
• Distribute Central Appropriation amounts to agency budgets	41,448	0	41,448	41,448	0	41,448	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	191	723	914	191	723	914	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(49)	(44)	(93)	(49)	(44)	(93)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	102	388	490	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(416)	0	(416)	(358)	0	(358)	0.00	0.00
• Provide operational support to continue the Clean Energy Research and Design Center	95,327	0	95,327	95,327	0	95,327	1.00	1.00
Total for Service Area (19931)	2,068,856	7,306,556	9,375,412	2,069,016	7,306,944	9,375,960	36.00	36.00
Southwest Virginia Higher Education Center Agency Totals								
Total Legislative Appropriation	1,932,349	7,305,877	9,238,226	1,932,349	7,305,877	9,238,226	35.00	35.00
Total Addenda	175,301	679	175,980	175,461	1,067	176,528	1.00	1.00
Agency Totals	**2,107,650**	**7,306,556**	**9,414,206**	**2,107,810**	**7,306,944**	**9,414,754**	**36.00**	**36.00**
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC								
Sponsored Programs (11004)								
Legislative Appropriation	1,149,891	0	1,149,891	1,149,891	0	1,149,891	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	114	0	114	114	0	114	0.00	0.00
• Enhance Jefferson Lab's ability to compete for the federal electron ion collider project	1,700,000	0	1,700,000	2,900,000	0	2,900,000	0.00	0.00
Total for Service Area (11004)	2,850,005	0	2,850,005	4,050,005	0	4,050,005	0.00	0.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC Agency Totals								
Total Legislative Appropriation	1,149,891	0	1,149,891	1,149,891	0	1,149,891	0.00	0.00
Total Addenda	1,700,114	0	1,700,114	2,900,114	0	2,900,114	0.00	0.00
Agency Totals	**2,850,005**	**0**	**2,850,005**	**4,050,005**	**0**	**4,050,005**	**0.00**	**0.00**

Budgets by Service Area — Office of Finance

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Finance								
General Management and Direction (79901)								
Legislative Appropriation	425,362	0	425,362	425,362	0	425,362	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	26,587	0	26,587	26,587	0	26,587	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	42	0	42	42	0	42	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(21)	0	(21)	(21)	0	(21)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	845	0	845	1,378	0	1,378	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	317	0	317	431	0	431	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(6)	0	(6)	0	0	0	0.00	0.00
Total for Service Area (79901)	453,132	0	453,132	453,785	0	453,785	4.00	4.00
Secretary of Finance Agency Totals								
Total Legislative Appropriation	425,362	0	425,362	425,362	0	425,362	4.00	4.00
Total Addenda	27,770	0	27,770	28,423	0	28,423	0.00	0.00
Agency Totals	**453,132**	**0**	**453,132**	**453,785**	**0**	**453,785**	**4.00**	**4.00**
Department of Accounts								
Financial Oversight for Enterprise Applications (71106)								
Legislative Appropriation	0	0	0	0	0	0	22.00	22.00
• Adjust position level for Cardinal operations	0	0	0	0	0	0	5.00	-1.00
• Establish internal service fund appropriation for the Cardinal system	0	0	0	0	0	0	0.00	0.00
• Establish internal service fund appropriation for the Performance Budgeting system	0	0	0	0	0	0	0.00	0.00
• Increase nongeneral fund appropriation for Cardinal operating costs	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71106)	0	0	0	0	0	0	27.00	21.00
Financial Oversight for Performance Budgeting System (71107)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Establish internal service fund appropriation for the Performance Budgeting system	0	3,961,775	3,961,775	0	3,961,775	3,961,775	0.00	0.00
Total for Service Area (71107)	0	3,961,775	3,961,775	0	3,961,775	3,961,775	0.00	0.00
Financial Oversight for Cardinal System (71108)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish internal service fund appropriation for the Cardinal system	0	17,620,483	17,620,483	0	17,620,483	17,620,483	0.00	0.00
• Increase nongeneral fund appropriation for Cardinal operating costs	0	0	0	0	352,533	352,533	0.00	0.00
Total for Service Area (71108)	0	17,620,483	17,620,483	0	17,973,016	17,973,016	0.00	0.00
Financial Systems Development (72401)								
Legislative Appropriation	736,513	0	736,513	736,513	0	736,513	7.00	7.00
Total for Service Area (72401)	736,513	0	736,513	736,513	0	736,513	7.00	7.00
Financial Systems Maintenance (72402)								
Legislative Appropriation	1,060,044	0	1,060,044	1,060,044	0	1,060,044	13.00	13.00
Total for Service Area (72402)	1,060,044	0	1,060,044	1,060,044	0	1,060,044	13.00	13.00
Computer Services (72404)								
Legislative Appropriation	1,573,899	0	1,573,899	1,573,899	0	1,573,899	0.00	0.00
Total for Service Area (72404)	1,573,899	0	1,573,899	1,573,899	0	1,573,899	0.00	0.00
General Accounting (73701)								
Legislative Appropriation	2,188,401	821,956	3,010,357	2,188,401	821,956	3,010,357	25.00	25.00
• Provide additional funding and positions for Cardinal operational support	214,483	0	214,483	214,003	0	214,003	2.00	2.00
• Provide funding and positions to support the required standard vendor database within Cardinal	190,883	0	190,883	630,650	0	630,650	2.00	6.00
Total for Service Area (73701)	2,593,767	821,956	3,415,723	3,033,054	821,956	3,855,010	29.00	33.00
Disbursements Review (73702)								
Legislative Appropriation	986,052	0	986,052	986,052	0	986,052	11.00	11.00
Total for Service Area (73702)	986,052	0	986,052	986,052	0	986,052	11.00	11.00
Payroll Operations (73703)								
Legislative Appropriation	1,142,831	0	1,142,831	1,142,831	0	1,142,831	12.00	12.00
Total for Service Area (73703)	1,142,831	0	1,142,831	1,142,831	0	1,142,831	12.00	12.00
Financial Reporting (73704)								
Legislative Appropriation	2,233,210	0	2,233,210	2,233,210	0	2,233,210	27.00	27.00
• Provide additional funding and positions for Cardinal operational support	107,242	0	107,242	321,006	0	321,006	1.00	3.00
Total for Service Area (73704)	2,340,452	0	2,340,452	2,554,216	0	2,554,216	28.00	30.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
General Management and Direction (79901)								
Legislative Appropriation	926,748	0	926,748	926,748	0	926,748	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	472,247	0	472,247	472,247	0	472,247	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,073	0	1,073	1,073	0	1,073	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	4	0	4	4	0	4	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	11,200	0	11,200	72,110	0	72,110	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	15,815	0	15,815	25,804	0	25,804	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	6,920	0	6,920	7,058	0	7,058	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(980)	0	(980)	(913)	0	(913)	0.00	0.00
Total for Service Area (79901)	1,433,027	0	1,433,027	1,504,131	0	1,504,131	14.00	14.00
Payroll Service Bureau (82601)								
Legislative Appropriation	0	0	0	0	0	0	27.00	27.00
• Establish internal service fund appropriation for the Payroll Service Bureau	0	2,495,148	2,495,148	0	2,495,148	2,495,148	0.00	0.00
Total for Service Area (82601)	0	2,495,148	2,495,148	0	2,495,148	2,495,148	27.00	27.00
Department of Accounts Agency Totals								
Total Legislative Appropriation	10,847,698	821,956	11,669,654	10,847,698	821,956	11,669,654	158.00	158.00
Total Addenda	1,018,887	24,077,406	25,096,293	1,743,042	24,429,939	26,172,981	10.00	10.00
Agency Totals	**11,866,585**	**24,899,362**	**36,765,947**	**12,590,740**	**25,251,895**	**37,842,635**	**168.00**	**168.00**
Department of Accounts Transfer Payments								
Health Research Grant Administration Services (40701)								
Legislative Appropriation	0	1,326,344	1,326,344	0	1,326,344	1,326,344	1.00	1.00
Total for Service Area (40701)	0	1,326,344	1,326,344	0	1,326,344	1,326,344	1.00	1.00
Employee Flexible Benefits Services (70420)								
Legislative Appropriation	0	32,686,276	32,686,276	0	32,686,276	32,686,276	0.00	0.00
Total for Service Area (70420)	0	32,686,276	32,686,276	0	32,686,276	32,686,276	0.00	0.00
Distribution of Rolling Stock Taxes (72806)								
Legislative Appropriation	6,900,000	0	6,900,000	6,900,000	0	6,900,000	0.00	0.00
Total for Service Area (72806)	6,900,000	0	6,900,000	6,900,000	0	6,900,000	0.00	0.00
Distribution of Recordation Taxes (72808)								

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	40,000,000	0	40,000,000	40,000,000	0	40,000,000	0.00	0.00
Total for Service Area (72808)	40,000,000	0	40,000,000	40,000,000	0	40,000,000	0.00	0.00
Financial Assistance to Localities - Rental Vehicle Tax (72810)								
Legislative Appropriation	0	36,000,000	36,000,000	0	36,000,000	36,000,000	0.00	0.00
Total for Service Area (72810)	0	36,000,000	36,000,000	0	36,000,000	36,000,000	0.00	0.00
Distribution of Sales Tax Revenues from Certain Public Facilities (72811)								
Legislative Appropriation	1,040,000	0	1,040,000	1,040,000	0	1,040,000	0.00	0.00
Total for Service Area (72811)	1,040,000	0	1,040,000	1,040,000	0	1,040,000	0.00	0.00
Distribution of Tennessee Valley Authority Payments in Lieu of Taxes (72812)								
Legislative Appropriation	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0.00	0.00
• Adjust aid to locality distribution to reflect forecast update	200,000	0	200,000	200,000	0	200,000	0.00	0.00
Total for Service Area (72812)	1,400,000	0	1,400,000	1,400,000	0	1,400,000	0.00	0.00
Distribution of the Virginia Communications Sales and Use Tax (72816)								
Legislative Appropriation	0	440,000,000	440,000,000	0	440,000,000	440,000,000	0.00	0.00
Total for Service Area (72816)	0	440,000,000	440,000,000	0	440,000,000	440,000,000	0.00	0.00
Distribution of Payments to Localities for Enhanced Emergency Communications Services (72817)								
Legislative Appropriation	0	21,159,150	21,159,150	0	21,159,150	21,159,150	0.00	0.00
• Adjust funding for E-911 wireless revenue distribution	0	11,840,850	11,840,850	0	14,840,850	14,840,850	0.00	0.00
Total for Service Area (72817)	0	33,000,000	33,000,000	0	36,000,000	36,000,000	0.00	0.00
Payments to the Revenue Stabilization Fund (73501)								
Legislative Appropriation	339,645,117	0	339,645,117	339,645,117	0	339,645,117	0.00	0.00
• Remove one-time funding for deposit to the Revenue Stabilization Fund	(244,645,117)	0	(244,645,117)	(244,645,117)	0	(244,645,117)	0.00	0.00
• Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	243,170,048	0	243,170,048	59,885,846	0	59,885,846	0.00	0.00
• Remove one-time funding for an advance deposit to the Revenue Stabilization Fund	(95,000,000)	0	(95,000,000)	(95,000,000)	0	(95,000,000)	0.00	0.00
Total for Service Area (73501)	243,170,048	0	243,170,048	59,885,846	0	59,885,846	0.00	0.00
Loan Servicing Reserve Fund (73601)								
Legislative Appropriation	0	94,778	94,778	0	94,778	94,778	0.00	0.00
Total for Service Area (73601)	0	94,778	94,778	0	94,778	94,778	0.00	0.00
Edvantage Reserve Fund (73602)								
Legislative Appropriation	0	100,000	100,000	0	100,000	100,000	0.00	0.00
Total for Service Area (73602)	0	100,000	100,000	0	100,000	100,000	0.00	0.00
Reimbursements to Localities for Personal Property Tax Relief (74601)								

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	950,000,000	0	950,000,000	950,000,000	0	950,000,000	0.00	0.00
Total for Service Area (74601)	950,000,000	0	950,000,000	950,000,000	0	950,000,000	0.00	0.00
Death Benefit Payments Under the Line of Duty Act (76001)								
Legislative Appropriation	0	525,000	525,000	0	525,000	525,000	0.00	0.00
Total for Service Area (76001)	0	525,000	525,000	0	525,000	525,000	0.00	0.00
Health Insurance Benefit Payments Under the Line of Duty Act (76002)								
Legislative Appropriation	0	8,933,131	8,933,131	0	8,933,131	8,933,131	0.00	0.00
Total for Service Area (76002)	0	8,933,131	8,933,131	0	8,933,131	8,933,131	0.00	0.00
Department of Accounts Transfer Payments Agency Totals								
Total Legislative Appropriation	1,338,785,117	540,824,679	1,879,609,796	1,338,785,117	540,824,679	1,879,609,796	1.00	1.00
Total Addenda	(96,275,069)	11,840,850	(84,434,219)	(279,559,271)	14,840,850	(264,718,421)	0.00	0.00
Agency Totals	**1,242,510,048**	**552,665,529**	**1,795,175,577**	**1,059,225,846**	**555,665,529**	**1,614,891,375**	**1.00**	**1.00**
Department of Planning and Budget								
Budget Development and Budget Execution Services (71502)								
Legislative Appropriation	4,613,507	0	4,613,507	4,613,507	0	4,613,507	51.37	51.37
• Distribute Central Appropriation amounts to agency budgets	213,806	0	213,806	213,806	0	213,806	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	694	0	694	694	0	694	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	3,608	0	3,608	23,109	0	23,109	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	12,987	0	12,987	21,189	0	21,189	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,424	0	2,424	3,297	0	3,297	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(979)	0	(979)	(929)	0	(929)	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(25,870)	0	(25,870)	(25,870)	0	(25,870)	0.00	0.00
Total for Service Area (71502)	4,820,183	0	4,820,183	4,848,809	0	4,848,809	51.37	51.37
Legislation and Executive Order Review Service (71504)								
Legislative Appropriation	40,402	0	40,402	40,402	0	40,402	0.30	0.30
• Distribute Central Appropriation amounts to agency budgets	299	0	299	299	0	299	0.00	0.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (71504)	40,701	0	40,701	40,701	0	40,701	0.30	0.30
Forecasting and Regulatory Review Services (71505)								
Legislative Appropriation	596,999	0	596,999	596,999	0	596,999	6.10	6.10
• Distribute Central Appropriation amounts to agency budgets	37,237	0	37,237	37,237	0	37,237	0.00	0.00
Total for Service Area (71505)	634,236	0	634,236	634,236	0	634,236	6.10	6.10
Program Evaluation Services (71506)								
Legislative Appropriation	1,420,923	300,000	1,720,923	1,420,923	300,000	1,720,923	5.08	5.08
• Distribute Central Appropriation amounts to agency budgets	29,430	0	29,430	29,430	0	29,430	0.00	0.00
• Provide funding for the Council on Virginia's Future	75,000	0	75,000	75,000	0	75,000	0.00	0.00
Total for Service Area (71506)	1,525,353	300,000	1,825,353	1,525,353	300,000	1,825,353	5.08	5.08
Administrative Services (71598)								
Legislative Appropriation	342,233	0	342,233	342,233	0	342,233	2.15	2.15
• Distribute Central Appropriation amounts to agency budgets	19,518	0	19,518	19,518	0	19,518	0.00	0.00
Total for Service Area (71598)	361,751	0	361,751	361,751	0	361,751	2.15	2.15
Department of Planning and Budget Agency Totals								
Total Legislative Appropriation	7,014,064	300,000	7,314,064	7,014,064	300,000	7,314,064	65.00	65.00
Total Addenda	368,160	0	368,160	396,786	0	396,786	0.00	0.00
Agency Totals	**7,382,224**	**300,000**	**7,682,224**	**7,410,850**	**300,000**	**7,710,850**	**65.00**	**65.00**
Department of Taxation								
Tax Policy Research and Analysis (71507)								
Legislative Appropriation	1,583,900	0	1,583,900	1,583,900	0	1,583,900	21.00	21.00
• Distribute Central Appropriation amounts to agency budgets	136,070	0	136,070	136,070	0	136,070	0.00	0.00
Total for Service Area (71507)	1,719,970	0	1,719,970	1,719,970	0	1,719,970	21.00	21.00
Appeals and Rulings (71508)								
Legislative Appropriation	1,058,563	0	1,058,563	1,058,563	0	1,058,563	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	89,978	0	89,978	89,978	0	89,978	0.00	0.00
Total for Service Area (71508)	1,148,541	0	1,148,541	1,148,541	0	1,148,541	14.00	14.00
Revenue Forecasting (71509)								
Legislative Appropriation	606,634	0	606,634	606,634	0	606,634	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	46,950	0	46,950	46,950	0	46,950	0.00	0.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (71509)	653,584	0	653,584	653,584	0	653,584	6.00	6.00
Tax Return Processing (73214)								
Legislative Appropriation	9,332,590	250,000	9,582,590	9,332,590	250,000	9,582,590	144.00	144.00
• Distribute Central Appropriation amounts to agency budgets	507,607	0	507,607	507,607	0	507,607	0.00	0.00
• Transfer appropriation to properly reflect service area	(2,897,297)	0	(2,897,297)	(2,897,297)	0	(2,897,297)	0.00	0.00
Total for Service Area (73214)	6,942,900	250,000	7,192,900	6,942,900	250,000	7,192,900	144.00	144.00
Customer Services (73217)								
Legislative Appropriation	10,428,892	72,000	10,500,892	10,428,892	72,000	10,500,892	172.00	172.00
• Distribute Central Appropriation amounts to agency budgets	624,394	0	624,394	624,394	0	624,394	0.00	0.00
• Transfer appropriation to properly reflect service area	(2,833,107)	0	(2,833,107)	(2,833,107)	0	(2,833,107)	0.00	0.00
Total for Service Area (73217)	8,220,179	72,000	8,292,179	8,220,179	72,000	8,292,179	172.00	172.00
Compliance Audit (73218)								
Legislative Appropriation	18,487,102	420,756	18,907,858	18,487,102	420,756	18,907,858	235.00	235.00
• Distribute Central Appropriation amounts to agency budgets	1,333,533	0	1,333,533	1,333,533	0	1,333,533	0.00	0.00
• Expand compliance collection initiative	740,262	0	740,262	731,348	0	731,348	0.00	0.00
• Provide additional staff for the administration of the E-911 Wireless Tax	0	50,000	50,000	0	50,000	50,000	1.00	1.00
• Provide additional staff for the administration of the Insurance Premiums License Tax	0	210,632	210,632	0	210,632	210,632	3.00	3.00
• Provide additional staff for the administration of the Motor Vehicle Rental Tax	0	0	0	0	0	0	1.00	1.00
Total for Service Area (73218)	20,560,897	681,388	21,242,285	20,551,983	681,388	21,233,371	240.00	240.00
Compliance Collections (73219)								
Legislative Appropriation	8,865,499	11,454,559	20,320,058	8,865,499	11,454,559	20,320,058	163.00	163.00
• Distribute Central Appropriation amounts to agency budgets	668,312	0	668,312	668,312	0	668,312	0.00	0.00
Total for Service Area (73219)	9,533,811	11,454,559	20,988,370	9,533,811	11,454,559	20,988,370	163.00	163.00
Valuation and Assessment Assistance for Localities (73410)								
Legislative Appropriation	571,883	1,062,630	1,634,513	571,883	1,062,630	1,634,513	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	22,967	0	22,967	22,967	0	22,967	0.00	0.00
Total for Service Area (73410)	594,850	1,062,630	1,657,480	594,850	1,062,630	1,657,480	12.00	12.00
General Management and Direction (79901)								

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	6,841,385	50,000	6,891,385	6,841,385	50,000	6,891,385	64.00	64.00
• Distribute Central Appropriation amounts to agency budgets	278,637	0	278,637	278,637	0	278,637	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	8,443	0	8,443	8,443	0	8,443	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	401	0	401	401	0	401	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	96,116	0	96,116	667,802	0	667,802	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	121,491	0	121,491	198,222	0	198,222	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	56,615	0	56,615	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(7,675)	0	(7,675)	(7,070)	0	(7,070)	0.00	0.00
• Transfer appropriation to properly reflect service area	5,730,404	0	5,730,404	5,730,404	0	5,730,404	0.00	0.00
Total for Service Area (79901)	13,069,202	50,000	13,119,202	13,774,839	50,000	13,824,839	64.00	64.00
Information Technology Services (79902)								
Legislative Appropriation	27,568,172	0	27,568,172	27,568,172	0	27,568,172	99.00	99.00
• Distribute Central Appropriation amounts to agency budgets	475,665	0	475,665	475,665	0	475,665	0.00	0.00
• Provide funding for information technology security analysts and software	745,600	0	745,600	520,600	0	520,600	4.00	4.00
• Provide funding for new mobile applications and computer tablets	406,180	0	406,180	880,720	0	880,720	0.00	0.00
Total for Service Area (79902)	29,195,617	0	29,195,617	29,445,157	0	29,445,157	103.00	103.00
Department of Taxation Agency Totals								
Total Legislative Appropriation	85,344,620	13,309,945	98,654,565	85,344,620	13,309,945	98,654,565	930.00	930.00
Total Addenda	6,294,931	260,632	6,555,563	7,241,194	260,632	7,501,826	9.00	9.00
Agency Totals	**91,639,551**	**13,570,577**	**105,210,128**	**92,585,814**	**13,570,577**	**106,156,391**	**939.00**	**939.00**
Department of the Treasury								
Debt Management (72501)								
Legislative Appropriation	693,821	262,837	956,658	693,821	262,837	956,658	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	46,150	0	46,150	46,150	0	46,150	0.00	0.00
Total for Service Area (72501)	739,971	262,837	1,002,808	739,971	262,837	1,002,808	10.00	10.00
Insurance Services (72502)								

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	162,527	2,342,259	2,504,786	162,527	2,342,259	2,504,786	17.00	17.00
• Remove one-time spending to the estate of Bennett Barbour	(162,527)	0	(162,527)	(162,527)	0	(162,527)	0.00	0.00
• Transfer appropriation to properly reflect service area	0	(140,000)	(140,000)	0	(140,000)	(140,000)	0.00	0.00
Total for Service Area (72502)	0	2,202,259	2,202,259	0	2,202,259	2,202,259	17.00	17.00
Banking and Investment Services (72503)								
Legislative Appropriation	3,701,749	823,734	4,525,483	3,701,749	823,734	4,525,483	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	27,378	0	27,378	27,378	0	27,378	0.00	0.00
• Transfer appropriation to properly reflect service area	0	140,000	140,000	0	140,000	140,000	0.00	0.00
Total for Service Area (72503)	3,729,127	963,734	4,692,861	3,729,127	963,734	4,692,861	10.00	10.00
Unclaimed Property Administration (73207)								
Legislative Appropriation	0	5,010,880	5,010,880	0	5,010,880	5,010,880	47.00	47.00
• Provide appropriation for a project manager to oversee the Unclaimed Property system web migration project	0	169,760	169,760	0	0	0	0.00	0.00
• Reclassify positions in the Unclaimed Property Division	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (73207)	0	5,380,640	5,380,640	0	5,210,880	5,210,880	47.00	47.00
Accounting and Trust Services (73213)								
Legislative Appropriation	464,864	1,077,662	1,542,526	464,864	1,077,662	1,542,526	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	27,737	0	27,737	27,737	0	27,737	0.00	0.00
Total for Service Area (73213)	492,601	1,077,662	1,570,263	492,601	1,077,662	1,570,263	10.00	10.00
Check Processing and Bank Reconciliation (73216)								
Legislative Appropriation	1,945,456	219,634	2,165,090	1,945,456	219,634	2,165,090	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	38,117	0	38,117	38,117	0	38,117	0.00	0.00
Total for Service Area (73216)	1,983,573	219,634	2,203,207	1,983,573	219,634	2,203,207	13.00	13.00
Administrative Services (73220)								
Legislative Appropriation	798,664	1,000,788	1,799,452	798,664	1,000,788	1,799,452	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	37,111	0	37,111	37,111	0	37,111	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	769	0	769	769	0	769	0.00	0.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding for premium changes in the Automobile Insurance Liability program	3	0	3	3	0	3	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	2,686	0	2,686	20,735	0	20,735	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	10,560	0	10,560	17,230	0	17,230	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	7,133	0	7,133	0.00	0.00
• Fund changes in state employee workers' compensation premiums	23	0	23	57	0	57	0.00	0.00
Total for Service Area (73220)	849,816	1,000,788	1,850,604	881,702	1,000,788	1,882,490	14.00	14.00
Department of the Treasury Agency Totals								
Total Legislative Appropriation	7,767,081	10,737,794	18,504,875	7,767,081	10,737,794	18,504,875	121.00	121.00
Total Addenda	28,007	369,760	397,767	59,893	200,000	259,893	0.00	0.00
Agency Totals	**7,795,088**	**11,107,554**	**18,902,642**	**7,826,974**	**10,937,794**	**18,764,768**	**121.00**	**121.00**
Treasury Board								
Debt Service Payments on General Obligation Bonds (74301)								
Legislative Appropriation	98,282,602	544,464	98,827,066	98,282,602	544,464	98,827,066	0.00	0.00
• Provide debt service for projects and equipment	(733,668)	(21,521)	(755,189)	(11,420,374)	(46,354)	(11,466,728)	0.00	0.00
Total for Service Area (74301)	97,548,934	522,943	98,071,877	86,862,228	498,110	87,360,338	0.00	0.00
Capital Lease Payments (74302)								
Legislative Appropriation	14,089,879	0	14,089,879	14,089,879	0	14,089,879	0.00	0.00
• Provide debt service for projects and equipment	(1,316,179)	0	(1,316,179)	(1,322,520)	0	(1,322,520)	0.00	0.00
Total for Service Area (74302)	12,773,700	0	12,773,700	12,767,359	0	12,767,359	0.00	0.00
Debt Service Payments on Public Building Authority Bonds (74303)								
Legislative Appropriation	274,581,152	8,520,875	283,102,027	274,581,152	8,520,875	283,102,027	0.00	0.00
• Provide debt service for projects and equipment	8,468,286	499,442	8,967,728	18,764,737	499,591	19,264,328	0.00	0.00
Total for Service Area (74303)	283,049,438	9,020,317	292,069,755	293,345,889	9,020,466	302,366,355	0.00	0.00
Debt Service Payments on College Building Authority Bonds (74304)								
Legislative Appropriation	226,498,152	40,565,538	267,063,690	226,498,152	40,565,538	267,063,690	0.00	0.00
• Provide debt service for projects and equipment	69,334,880	0	69,334,880	115,263,270	(205,852)	115,057,418	0.00	0.00
Total for Service Area (74304)	295,833,032	40,565,538	336,398,570	341,761,422	40,359,686	382,121,108	0.00	0.00
Treasury Board Agency Totals								
Total Legislative Appropriation	613,642,025	49,630,877	663,272,902	613,642,025	49,630,877	663,272,902	0.00	0.00
Total Addenda	75,563,079	477,921	76,041,000	121,094,873	247,385	121,342,258	0.00	0.00
Agency Totals	**689,205,104**	**50,108,798**	**739,313,902**	**734,736,898**	**49,878,262**	**784,615,160**	**0.00**	**0.00**

Budgets by Service Area — Office of Health and Human Resources

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Health and Human Resources								
General Management and Direction (79901)								
Legislative Appropriation	640,954	0	640,954	640,954	0	640,954	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	29,408	0	29,408	29,408	0	29,408	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	63	0	63	63	0	63	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(59)	0	(59)	(59)	0	(59)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,393	0	1,393	2,272	0	2,272	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	365	0	365	497	0	497	0.00	0.00
• Fund changes in state employee workers' compensation premiums	109	0	109	116	0	116	0.00	0.00
Total for Service Area (79901)	672,239	0	672,239	673,257	0	673,257	5.00	5.00
Secretary of Health and Human Resources Agency Totals								
Total Legislative Appropriation	640,954	0	640,954	640,954	0	640,954	5.00	5.00
Total Addenda	31,285	0	31,285	32,303	0	32,303	0.00	0.00
Agency Totals	**672,239**	**0**	**672,239**	**673,257**	**0**	**673,257**	**5.00**	**5.00**
Comprehensive Services for At-Risk Youth and Families								
Financial Assistance for Child and Youth Services (45303)								
Legislative Appropriation	217,197,736	52,607,746	269,805,482	217,197,736	52,607,746	269,805,482	0.00	0.00
• Expand foster care to youth ages 18-21	0	0	0	(2,936,668)	0	(2,936,668)	0.00	0.00
• Fund anticipated foster care rate increase	219,328	0	219,328	219,328	0	219,328	0.00	0.00
Total for Service Area (45303)	217,417,064	52,607,746	270,024,810	214,480,396	52,607,746	267,088,142	0.00	0.00
General Management and Direction (49901)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	21,488	0	21,488	21,488	0	21,488	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	968	0	968	1,316	0	1,316	0.00	0.00
• Fund local financial interface using SAS Solution	300,000	0	300,000	300,000	0	300,000	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Transfer administrative funds to the Office of Comprehensive Services	1,334,611	0	1,334,611	1,334,611	0	1,334,611	13.00	13.00
Total for Service Area (49901)	1,657,067	0	1,657,067	1,657,415	0	1,657,415	13.00	13.00
Comprehensive Services for At-Risk Youth and Families Agency Totals								
Total Legislative Appropriation	217,197,736	52,607,746	269,805,482	217,197,736	52,607,746	269,805,482	0.00	0.00
Total Addenda	1,876,395	0	1,876,395	(1,059,925)	0	(1,059,925)	13.00	13.00
Agency Totals	**219,074,131**	**52,607,746**	**271,681,877**	**216,137,811**	**52,607,746**	**268,745,557**	**13.00**	**13.00**
Department for the Deaf and Hard-Of-Hearing								
Technology Services for Deaf and Hard-of-Hearing (45004)								
Legislative Appropriation	0	10,819,226	10,819,226	0	10,819,226	10,819,226	2.30	2.30
• Account for new relay center contract	0	0	0	0	(5,000,000)	(5,000,000)	0.00	0.00
Total for Service Area (45004)	0	10,819,226	10,819,226	0	5,819,226	5,819,226	2.30	2.30
Consumer, Interpreter, and Community Support Services (45005)								
Legislative Appropriation	516,643	118,948	635,591	516,643	118,948	635,591	8.63	8.63
• Distribute Central Appropriation amounts to agency budgets	21,416	0	21,416	21,416	0	21,416	0.00	0.00
Total for Service Area (45005)	538,059	118,948	657,007	538,059	118,948	657,007	8.63	8.63
Administrative Services (45006)								
Legislative Appropriation	328,351	0	328,351	328,351	0	328,351	0.07	0.07
• Distribute Central Appropriation amounts to agency budgets	11,000	0	11,000	11,000	0	11,000	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	84	0	84	84	0	84	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	0	0	4	0	4	0.00	0.00
• Consolidate shared services support	50,000	0	50,000	50,000	0	50,000	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	83	0	83	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(48)	0	(48)	(42)	0	(42)	0.00	0.00
Total for Service Area (45006)	389,393	0	389,393	389,486	0	389,486	0.07	0.07
Department for the Deaf and Hard-Of-Hearing Agency Totals								
Total Legislative Appropriation	844,994	10,938,174	11,783,168	844,994	10,938,174	11,783,168	11.00	11.00
Total Addenda	82,458	0	82,458	82,551	(5,000,000)	(4,917,449)	0.00	0.00
Agency Totals	**927,452**	**10,938,174**	**11,865,626**	**927,545**	**5,938,174**	**6,865,719**	**11.00**	**11.00**

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Department of Health								
Scholarships (10810)								
Legislative Appropriation	125,000	187,000	312,000	125,000	187,000	312,000	0.00	0.00
Total for Service Area (10810)	125,000	187,000	312,000	125,000	187,000	312,000	0.00	0.00
Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities (40203)								
Legislative Appropriation	0	28,648,150	28,648,150	0	28,648,150	28,648,150	3.00	3.00
• Increase appropriation for the Rescue Squad Assistance Fund	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0.00	0.00
• Increase appropriation for the Trauma Fund	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0.00	0.00
Total for Service Area (40203)	0	35,148,150	35,148,150	0	35,148,150	35,148,150	3.00	3.00
State Office of Emergency Medical Services (40204)								
Legislative Appropriation	0	7,472,606	7,472,606	0	7,472,606	7,472,606	27.00	27.00
Total for Service Area (40204)	0	7,472,606	7,472,606	0	7,472,606	7,472,606	27.00	27.00
Anatomical Services (40301)								
Legislative Appropriation	0	451,431	451,431	0	451,431	451,431	3.00	3.00
Total for Service Area (40301)	0	451,431	451,431	0	451,431	451,431	3.00	3.00
Medical Examiner Services (40302)								
Legislative Appropriation	9,098,893	878,594	9,977,487	9,098,893	878,594	9,977,487	72.00	72.00
• Distribute Central Appropriation amounts to agency budgets	418,078	0	418,078	418,078	0	418,078	0.00	0.00
• Allocate information technology funding across the agency	101,192	0	101,192	101,192	0	101,192	0.00	0.00
Total for Service Area (40302)	9,618,163	878,594	10,496,757	9,618,163	878,594	10,496,757	72.00	72.00
Health Statistics (40401)								
Legislative Appropriation	0	938,759	938,759	0	938,759	938,759	10.00	10.00
• Transfer appropriation between programs and service areas to reflect current operations	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
Total for Service Area (40401)	0	738,759	738,759	0	738,759	738,759	10.00	10.00
Vital Records (40402)								
Legislative Appropriation	0	5,145,922	5,145,922	0	5,145,922	5,145,922	56.00	56.00
• Transfer appropriation between programs and service areas to reflect current operations	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (40402)	0	5,345,922	5,345,922	0	5,345,922	5,345,922	56.00	56.00
Immunization Program (40502)								
Legislative Appropriation	1,610,755	7,997,245	9,608,000	1,610,755	7,997,245	9,608,000	52.00	52.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Allocate information technology funding across the agency	9	0	9	9	0	9	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	(3,450,000)	(3,450,000)	0	(3,450,000)	(3,450,000)	0.00	0.00
Total for Service Area (40502)	1,610,764	4,547,245	6,158,009	1,610,764	4,547,245	6,158,009	52.00	52.00
Tuberculosis Prevention and Control (40503)								
Legislative Appropriation	720,148	1,169,263	1,889,411	720,148	1,169,263	1,889,411	22.00	22.00
• Distribute Central Appropriation amounts to agency budgets	45,544	0	45,544	45,544	0	45,544	0.00	0.00
• Allocate information technology funding across the agency	26,099	0	26,099	26,099	0	26,099	0.00	0.00
Total for Service Area (40503)	791,791	1,169,263	1,961,054	791,791	1,169,263	1,961,054	22.00	22.00
Sexually Transmitted Disease Prevention and Control (40504)								
Legislative Appropriation	202,808	1,902,999	2,105,807	202,808	1,902,999	2,105,807	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	8,766	0	8,766	8,766	0	8,766	0.00	0.00
• Allocate information technology funding across the agency	1,944	0	1,944	1,944	0	1,944	0.00	0.00
Total for Service Area (40504)	213,518	1,902,999	2,116,517	213,518	1,902,999	2,116,517	12.00	12.00
Disease Investigation and Control Services (40505)								
Legislative Appropriation	1,284,069	2,551,819	3,835,888	1,284,069	2,551,819	3,835,888	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	46,297	0	46,297	46,297	0	46,297	0.00	0.00
• Allocate information technology funding across the agency	7,830	0	7,830	7,830	0	7,830	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	(60,000)	(1,100,000)	(1,160,000)	(60,000)	(1,100,000)	(1,160,000)	0.00	0.00
Total for Service Area (40505)	1,278,196	1,451,819	2,730,015	1,278,196	1,451,819	2,730,015	6.00	6.00
HIV/AIDS Prevention and Treatment Services (40506)								
Legislative Appropriation	6,384,730	28,147,273	34,532,003	6,384,730	28,147,273	34,532,003	29.60	29.60
• Distribute Central Appropriation amounts to agency budgets	90,027	0	90,027	90,027	0	90,027	0.00	0.00
• Provide additional nongeneral fund appropriation for Communicable Disease Prevention and Control	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0.00	0.00
• Allocate information technology funding across the agency	28,570	0	28,570	28,570	0	28,570	0.00	0.00
• Increase funding for AIDS Drug Assistance Program	3,449,442	14,271,403	17,720,845	3,794,386	15,698,542	19,492,928	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	4,550,000	4,550,000	0	4,550,000	4,550,000	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (40506)	9,952,769	49,468,676	59,421,445	10,297,713	50,895,815	61,193,528	29.60	29.60
Pharmacy Services (40507)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	20.40	20.40
Total for Service Area (40507)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	20.40	20.40
Health Research, Planning and Coordination (40603)								
Legislative Appropriation	764,620	2,029,631	2,794,251	764,620	2,029,631	2,794,251	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	33,789	0	33,789	33,789	0	33,789	0.00	0.00
• Allocate information technology funding across the agency	6,374	0	6,374	6,374	0	6,374	0.00	0.00
• Fund plan management activities related to the federal exchange	96,150	0	96,150	93,900	0	93,900	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	9,477	9,477	0	9,477	9,477	0.00	0.00
Total for Service Area (40603)	900,933	2,039,108	2,940,041	898,683	2,039,108	2,937,791	11.00	11.00
Regulation of Health Care Facilities (40607)								
Legislative Appropriation	2,201,114	7,885,189	10,086,303	2,201,114	7,885,189	10,086,303	96.00	96.00
• Distribute Central Appropriation amounts to agency budgets	86,564	0	86,564	86,564	0	86,564	0.00	0.00
• Allocate information technology funding across the agency	13,573	0	13,573	13,573	0	13,573	0.00	0.00
• Remove indirect cost appropriation in the Office of Licensure and Certification	0	(2,729)	(2,729)	0	(2,729)	(2,729)	0.00	0.00
Total for Service Area (40607)	2,301,251	7,882,460	10,183,711	2,301,251	7,882,460	10,183,711	96.00	96.00
Certificate of Public Need (40608)								
Legislative Appropriation	0	1,245,332	1,245,332	0	1,245,332	1,245,332	11.00	11.00
Total for Service Area (40608)	0	1,245,332	1,245,332	0	1,245,332	1,245,332	11.00	11.00
Child and Adolescent Health Services (43002)								
Legislative Appropriation	829,544	9,680,157	10,509,701	829,544	9,680,157	10,509,701	77.00	77.00
• Distribute Central Appropriation amounts to agency budgets	19,893	0	19,893	19,893	0	19,893	0.00	0.00
• Allocate information technology funding across the agency	1,570	0	1,570	1,570	0	1,570	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	(29,200)	(29,200)	0	(29,200)	(29,200)	0.00	0.00
Total for Service Area (43002)	851,007	9,650,957	10,501,964	851,007	9,650,957	10,501,964	77.00	77.00
Women's and Infant's Health Services (43005)								
Legislative Appropriation	85,639	4,867,366	4,953,005	85,639	4,867,366	4,953,005	26.00	26.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	5,465	0	5,465	5,465	0	5,465	0.00	0.00
• Allocate information technology funding across the agency	299	0	299	299	0	299	0.00	0.00
• Maintain funding to the Virginia Resource Mothers Program	614,914	0	614,914	614,914	0	614,914	0.00	0.00
• Reallocate general fund to support costs	798,360	(798,360)	0	798,360	(798,360)	0	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	676,857	1,995,700	2,672,557	676,857	1,995,700	2,672,557	0.00	0.00
Total for Service Area (43005)	2,181,534	6,064,706	8,246,240	2,181,534	6,064,706	8,246,240	26.00	26.00
Chronic Disease Prevention, Health Promotion, and Oral Heath (43015)								
Legislative Appropriation	834,853	3,691,068	4,525,921	834,853	3,691,068	4,525,921	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	17,104	0	17,104	17,104	0	17,104	0.00	0.00
• Allocate information technology funding across the agency	99	0	99	99	0	99	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	(676,857)	5,125,437	4,448,580	(676,857)	5,125,437	4,448,580	0.00	0.00
• Transfer funding for dental prevention services	1,165,242	0	1,165,242	1,165,242	0	1,165,242	0.00	0.00
Total for Service Area (43015)	1,340,441	8,816,505	10,156,946	1,340,441	8,816,505	10,156,946	15.00	15.00
Injury and Violence Prevention (43016)								
Legislative Appropriation	29,241	5,303,719	5,332,960	29,241	5,303,719	5,332,960	17.00	17.00
• Transfer appropriation between programs and service areas to reflect current operations	(29,241)	(1,415,448)	(1,444,689)	(29,241)	(1,415,448)	(1,444,689)	0.00	0.00
Total for Service Area (43016)	0	3,888,271	3,888,271	0	3,888,271	3,888,271	17.00	17.00
Women, Infants, and Children (WIC) and Community Nutrition Services (43017)								
Legislative Appropriation	1,515	149,928,536	149,930,051	1,515	149,928,536	149,930,051	49.00	49.00
• Decrease appropriation for the Special Supplemental Nutrition Program for Women, Infants, and Children	0	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,000,000)	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	(1,515)	(5,676,489)	(5,678,004)	(1,515)	(5,676,489)	(5,678,004)	0.00	0.00
Total for Service Area (43017)	0	142,252,047	142,252,047	0	142,252,047	142,252,047	49.00	49.00
Local Dental Services (44002)								
Legislative Appropriation	2,339,080	4,697,623	7,036,703	2,339,080	4,697,623	7,036,703	93.00	93.00
• Distribute Central Appropriation amounts to agency budgets	114,607	0	114,607	114,607	0	114,607	0.00	0.00
• Remove one time funding and positions for local dental services.	(967,944)	(696,362)	(1,664,306)	(967,944)	(696,362)	(1,664,306)	-20.00	-20.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Allocate information technology funding across the agency	12,590	0	12,590	12,590	0	12,590	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	210,000	210,000	0	210,000	210,000	0.00	0.00
• Transfer funding for dental prevention services	(1,165,242)	0	(1,165,242)	(1,165,242)	0	(1,165,242)	0.00	0.00
Total for Service Area (44002)	333,091	4,211,261	4,544,352	333,091	4,211,261	4,544,352	73.00	73.00
Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services (44004)								
Legislative Appropriation	15,945,632	18,557,232	34,502,864	15,945,632	18,557,232	34,502,864	502.00	502.00
• Distribute Central Appropriation amounts to agency budgets	957,793	0	957,793	957,793	0	957,793	0.00	0.00
• Allocate information technology funding across the agency	152,694	0	152,694	152,694	0	152,694	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	-13.00	-13.00
• Transfer appropriation between programs and service areas to reflect current operations	0	99,000	99,000	0	99,000	99,000	0.00	0.00
Total for Service Area (44004)	17,056,119	18,656,232	35,712,351	17,056,119	18,656,232	35,712,351	489.00	489.00
Local Family Planning Services (44005)								
Legislative Appropriation	8,670,110	15,086,516	23,756,626	8,670,110	15,086,516	23,756,626	227.00	227.00
• Distribute Central Appropriation amounts to agency budgets	462,753	0	462,753	462,753	0	462,753	0.00	0.00
• Allocate information technology funding across the agency	61,433	0	61,433	61,433	0	61,433	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	(100,483)	(100,483)	0	(100,483)	(100,483)	0.00	0.00
Total for Service Area (44005)	9,194,296	14,986,033	24,180,329	9,194,296	14,986,033	24,180,329	227.00	227.00
Support for Local Management, Business, and Facilities (44009)								
Legislative Appropriation	31,411,209	26,071,307	57,482,516	31,411,209	26,071,307	57,482,516	346.00	346.00
• Distribute Central Appropriation amounts to agency budgets	1,341,620	0	1,341,620	1,341,620	0	1,341,620	0.00	0.00
• Allocate information technology funding across the agency	483,222	0	483,222	483,222	0	483,222	0.00	0.00
• Increase in rent for local health department facilities	176,929	103,503	280,432	387,744	267,602	655,346	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	-13.00	-13.00
• Transfer appropriation between programs and service areas to reflect current operations	0	(150,275)	(150,275)	0	(150,275)	(150,275)	0.00	0.00
Total for Service Area (44009)	33,412,980	26,024,535	59,437,515	33,623,795	26,188,634	59,812,429	333.00	333.00
Local Maternal and Child Health Services (44010)								
Legislative Appropriation	18,505,983	23,076,346	41,582,329	18,505,983	23,076,346	41,582,329	629.00	629.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	1,311,287	0	1,311,287	1,311,287	0	1,311,287	0.00	0.00
• Allocate information technology funding across the agency	177,519	0	177,519	177,519	0	177,519	0.00	0.00
• Reallocate general fund to support costs	(798,360)	798,360	0	(798,360)	798,360	0	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	-13.00	-13.00
• Transfer appropriation between programs and service areas to reflect current operations	0	(433,760)	(433,760)	0	(433,760)	(433,760)	0.00	0.00
Total for Service Area (44010)	19,196,429	23,440,946	42,637,375	19,196,429	23,440,946	42,637,375	616.00	616.00
Local Immunization Services (44013)								
Legislative Appropriation	4,550,649	6,435,590	10,986,239	4,550,649	6,435,590	10,986,239	118.00	118.00
• Distribute Central Appropriation amounts to agency budgets	128,670	0	128,670	128,670	0	128,670	0.00	0.00
• Allocate information technology funding across the agency	24,175	0	24,175	24,175	0	24,175	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	211,923	211,923	0	211,923	211,923	0.00	0.00
Total for Service Area (44013)	4,703,494	6,647,513	11,351,007	4,703,494	6,647,513	11,351,007	118.00	118.00
Local Communicable Disease Investigation, Treatment, and Control (44014)								
Legislative Appropriation	6,777,288	10,866,907	17,644,195	6,777,288	10,866,907	17,644,195	246.00	246.00
• Distribute Central Appropriation amounts to agency budgets	427,405	0	427,405	427,405	0	427,405	0.00	0.00
• Allocate information technology funding across the agency	62,290	0	62,290	62,290	0	62,290	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	-10.00	-10.00
• Transfer appropriation between programs and service areas to reflect current operations	0	291,710	291,710	0	291,710	291,710	0.00	0.00
Total for Service Area (44014)	7,266,983	11,158,617	18,425,600	7,266,983	11,158,617	18,425,600	236.00	236.00
Local Personal Care Services (44015)								
Legislative Appropriation	1,939,579	2,200,059	4,139,638	1,939,579	2,200,059	4,139,638	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	60,533	0	60,533	60,533	0	60,533	0.00	0.00
• Allocate information technology funding across the agency	5,699	0	5,699	5,699	0	5,699	0.00	0.00
Total for Service Area (44015)	2,005,811	2,200,059	4,205,870	2,005,811	2,200,059	4,205,870	32.00	32.00
Local Chronic Disease and Prevention Control (44016)								
Legislative Appropriation	3,293,514	7,013,368	10,306,882	3,293,514	7,013,368	10,306,882	154.00	154.00
• Distribute Central Appropriation amounts to agency budgets	133,456	0	133,456	133,456	0	133,456	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Allocate information technology funding across the agency	26,193	0	26,193	26,193	0	26,193	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	439,558	439,558	0	439,558	439,558	0.00	0.00
Total for Service Area (44016)	3,453,163	7,452,926	10,906,089	3,453,163	7,452,926	10,906,089	154.00	154.00
Local Nutrition Services (44018)								
Legislative Appropriation	41,314	23,576,026	23,617,340	41,314	23,576,026	23,617,340	403.00	403.00
• Distribute Central Appropriation amounts to agency budgets	1,821	0	1,821	1,821	0	1,821	0.00	0.00
• Allocate information technology funding across the agency	212	0	212	212	0	212	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	-16.00	-16.00
• Transfer appropriation between programs and service areas to reflect current operations	0	3,289,773	3,289,773	0	3,289,773	3,289,773	0.00	0.00
Total for Service Area (44018)	43,347	26,865,799	26,909,146	43,347	26,865,799	26,909,146	387.00	387.00
Payments to Human Services Organizations (49204)								
Legislative Appropriation	13,750,518	400,000	14,150,518	13,750,518	400,000	14,150,518	0.00	0.00
• Modify funding for poison control centers	(300,000)	0	(300,000)	(300,000)	0	(300,000)	0.00	0.00
• Modify language for health safety net providers with reduced funds	(8,685)	0	(8,685)	(8,685)	0	(8,685)	0.00	0.00
• Provide additional funding for Hampton Roads Proton Beam Therapy Institute	490,000	0	490,000	490,000	0	490,000	0.00	0.00
Total for Service Area (49204)	13,931,833	400,000	14,331,833	13,931,833	400,000	14,331,833	0.00	0.00
General Management and Direction (49901)								
Legislative Appropriation	2,820,823	1,617,102	4,437,925	2,820,823	1,617,102	4,437,925	28.00	28.00
• Distribute Central Appropriation amounts to agency budgets	151,647	0	151,647	151,647	0	151,647	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	2,871	0	2,871	2,871	0	2,871	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	41,953	0	41,953	69,342	0	69,342	0.00	0.00
• Allocate information technology funding across the agency	15,354	0	15,354	15,354	0	15,354	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(20,806)	0	(20,806)	(16,630)	0	(16,630)	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	90,756	160,000	250,756	90,756	160,000	250,756	0.00	0.00
Total for Service Area (49901)	3,102,598	1,777,102	4,879,700	3,134,163	1,777,102	4,911,265	28.00	28.00
Information Technology Services (49902)								

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	5,937,316	5,049,707	10,987,023	5,937,316	5,049,707	10,987,023	54.00	54.00
• Distribute Central Appropriation amounts to agency budgets	220,414	0	220,414	220,414	0	220,414	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	18,790	0	18,790	270,649	0	270,649	0.00	0.00
• Allocate information technology funding across the agency	(1,344,776)	0	(1,344,776)	(1,344,776)	0	(1,344,776)	0.00	0.00
• Provide additional support for the information security program	317,378	0	317,378	285,900	0	285,900	2.00	2.00
• Provide funding for continued implementation of a system for electronic health records	350,000	0	350,000	150,000	0	150,000	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	(4,026,923)	(4,026,923)	0	(4,026,923)	(4,026,923)	0.00	0.00
Total for Service Area (49902)	5,499,122	1,022,784	6,521,906	5,519,503	1,022,784	6,542,287	56.00	56.00
Accounting and Budgeting Services (49903)								
Legislative Appropriation	2,167,559	428,824	2,596,383	2,167,559	428,824	2,596,383	38.00	38.00
• Distribute Central Appropriation amounts to agency budgets	150,898	0	150,898	150,898	0	150,898	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	15,228	0	15,228	15,228	0	15,228	0.00	0.00
• Allocate information technology funding across the agency	23,738	0	23,738	23,738	0	23,738	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	83,647	0	83,647	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	10,000	10,000	0	10,000	10,000	0.00	0.00
Total for Service Area (49903)	2,357,423	438,824	2,796,247	2,441,070	438,824	2,879,894	38.00	38.00
Human Resources Services (49914)								
Legislative Appropriation	1,530,835	222,299	1,753,134	1,530,835	222,299	1,753,134	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	98,281	0	98,281	98,281	0	98,281	0.00	0.00
• Allocate information technology funding across the agency	32,472	0	32,472	32,472	0	32,472	0.00	0.00
Total for Service Area (49914)	1,661,588	222,299	1,883,887	1,661,588	222,299	1,883,887	25.00	25.00
Procurement and Distribution Services (49918)								
Legislative Appropriation	704,419	582,648	1,287,067	704,419	582,648	1,287,067	17.00	17.00
• Distribute Central Appropriation amounts to agency budgets	42,264	0	42,264	42,264	0	42,264	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Allocate information technology funding across the agency	8,732	0	8,732	8,732	0	8,732	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	(10,000)	(10,000)	0	(10,000)	(10,000)	0.00	0.00
Total for Service Area (49918)	755,415	572,648	1,328,063	755,415	572,648	1,328,063	17.00	17.00
Drinking Water Regulation (50801)								
Legislative Appropriation	1,196,773	7,096,817	8,293,590	1,196,773	7,096,817	8,293,590	106.00	106.00
• Distribute Central Appropriation amounts to agency budgets	122,816	0	122,816	122,816	0	122,816	0.00	0.00
• Allocate information technology funding across the agency	31,330	0	31,330	31,330	0	31,330	0.00	0.00
• Transfer appropriation between programs and service areas to reflect current operations	0	0	0	0	0	0	0.00	0.00
Total for Service Area (50801)	1,350,919	7,096,817	8,447,736	1,350,919	7,096,817	8,447,736	106.00	106.00
Drinking Water Construction Financing (50802)								
Legislative Appropriation	3,142,200	13,004,512	16,146,712	3,142,200	13,004,512	16,146,712	7.00	7.00
Total for Service Area (50802)	3,142,200	13,004,512	16,146,712	3,142,200	13,004,512	16,146,712	7.00	7.00
Public Health Toxicology (50805)								
Legislative Appropriation	154,796	251,912	406,708	154,796	251,912	406,708	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	10,249	0	10,249	10,249	0	10,249	0.00	0.00
• Allocate information technology funding across the agency	1,325	0	1,325	1,325	0	1,325	0.00	0.00
Total for Service Area (50805)	166,370	251,912	418,282	166,370	251,912	418,282	4.00	4.00
State Office of Environmental Health Services (56501)								
Legislative Appropriation	2,478,835	1,259,402	3,738,237	2,478,835	1,259,402	3,738,237	16.00	16.00
• Distribute Central Appropriation amounts to agency budgets	126,135	0	126,135	126,135	0	126,135	0.00	0.00
• Allocate information technology funding across the agency	18,822	0	18,822	18,822	0	18,822	0.00	0.00
Total for Service Area (56501)	2,623,792	1,259,402	3,883,194	2,623,792	1,259,402	3,883,194	16.00	16.00
Shellfish Sanitation (56502)								
Legislative Appropriation	1,989,970	150,150	2,140,120	1,989,970	150,150	2,140,120	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	114,445	0	114,445	114,445	0	114,445	0.00	0.00
• Allocate information technology funding across the agency	16,669	0	16,669	16,669	0	16,669	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Transfer appropriation between programs and service areas to reflect current operations	0	0	0	0	0	0	0.00	0.00
Total for Service Area (56502)	2,121,084	150,150	2,271,234	2,121,084	150,150	2,271,234	23.00	23.00
Bedding and Upholstery Inspection (56503)								
Legislative Appropriation	0	403,295	403,295	0	403,295	403,295	2.00	2.00
Total for Service Area (56503)	0	403,295	403,295	0	403,295	403,295	2.00	2.00
Radiological Health and Safety Regulation (56504)								
Legislative Appropriation	408,242	1,544,781	1,953,023	408,242	1,544,781	1,953,023	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	29,901	0	29,901	29,901	0	29,901	0.00	0.00
• Allocate information technology funding across the agency	2,748	0	2,748	2,748	0	2,748	0.00	0.00
Total for Service Area (56504)	440,891	1,544,781	1,985,672	440,891	1,544,781	1,985,672	13.00	13.00
Emergency Preparedness and Response (77504)								
Legislative Appropriation	0	32,319,573	32,319,573	0	32,319,573	32,319,573	61.00	61.00
Total for Service Area (77504)	0	32,319,573	32,319,573	0	32,319,573	32,319,573	61.00	61.00
Department of Health Agency Totals								
Total Legislative Appropriation	153,929,573	473,034,055	626,963,628	153,929,573	473,034,055	626,963,628	3,759.00	3,759.00
Total Addenda	11,054,742	20,675,815	31,730,557	11,743,844	22,267,053	34,010,897	-83.00	-83.00
Agency Totals	**164,984,315**	**493,709,870**	**658,694,185**	**165,673,417**	**495,301,108**	**660,974,525**	**3,676.00**	**3,676.00**
Department of Health Professions								
Scholarships (10810)								
Legislative Appropriation	0	65,000	65,000	0	65,000	65,000	0.00	0.00
Total for Service Area (10810)	0	65,000	65,000	0	65,000	65,000	0.00	0.00
Technical Assistance to Regulatory Boards (56044)								
Legislative Appropriation	0	27,466,810	27,466,810	0	27,466,810	27,466,810	218.00	218.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	2,724	2,724	0	2,724	2,724	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	0	(4,101)	(4,101)	0	(4,101)	(4,101)	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	13,804	13,804	0	114,565	114,565	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	21,693	21,693	0	29,503	29,503	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	1,311	1,311	0	1,928	1,928	0.00	0.00
Total for Service Area (56044)	0	27,502,241	27,502,241	0	27,611,429	27,611,429	218.00	218.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Department of Health Professions Agency Totals								
Total Legislative Appropriation	0	27,531,810	27,531,810	0	27,531,810	27,531,810	218.00	218.00
Total Addenda	0	35,431	35,431	0	144,619	144,619	0.00	0.00
Agency Totals	**0**	**27,567,241**	**27,567,241**	**0**	**27,676,429**	**27,676,429**	**218.00**	**218.00**
Department of Medical Assistance Services								
Reimbursements for Medical Services Related to Involuntary Mental Commitments (32107)								
Legislative Appropriation	12,930,761	0	12,930,761	12,930,761	0	12,930,761	0.00	0.00
• Adjust funding for medical services for involuntary mental commitments	(562,575)	0	(562,575)	(362,875)	0	(362,875)	0.00	0.00
• Fund 24-hour minimum period and extend length of temporary detention orders up to 72 hours	1,418,880	0	1,418,880	1,721,788	0	1,721,788	0.00	0.00
• Withhold hospital inflation in 2015	(1,495,949)	0	(1,495,949)	0	0	0	0.00	0.00
Total for Service Area (32107)	12,291,117	0	12,291,117	14,289,674	0	14,289,674	0.00	0.00
Grants for Improving The Quality of Health Services (40703)								
Legislative Appropriation	0	48,810,945	48,810,945	0	48,810,945	48,810,945	0.00	0.00
Total for Service Area (40703)	0	48,810,945	48,810,945	0	48,810,945	48,810,945	0.00	0.00
Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan (44602)								
Legislative Appropriation	54,830,077	142,014,792	196,844,869	54,830,077	142,014,792	196,844,869	0.00	0.00
• Fund Family Access to Medical Insurance Security utilization and inflation	337,532	626,845	964,377	(33,245,261)	37,247,959	4,002,698	0.00	0.00
• Withhold hospital inflation in 2015	(1,812,169)	(3,365,457)	(5,177,626)	0	0	0	0.00	0.00
Total for Service Area (44602)	53,355,440	139,276,180	192,631,620	21,584,816	179,262,751	200,847,567	0.00	0.00
Reimbursements to State-Owned Mental Health and Intellectual Disabilities Facilities (45607)								
Legislative Appropriation	131,564,491	131,564,490	263,128,981	131,564,491	131,564,490	263,128,981	0.00	0.00
• Account for state intellectual disabilities facility closures	(31,400,937)	(31,400,937)	(62,801,874)	(53,311,345)	(53,311,345)	(106,622,690)	0.00	0.00
• Reflect reduced costs due to fewer geriatric patients	(2,501,774)	(2,501,774)	(5,003,548)	(2,501,774)	(2,501,774)	(5,003,548)	0.00	0.00
Total for Service Area (45607)	97,661,780	97,661,779	195,323,559	75,751,372	75,751,371	151,502,743	0.00	0.00
Reimbursements for Behavioral Health Services (45608)								
Legislative Appropriation	362,359,117	363,280,052	725,639,169	362,359,117	363,280,052	725,639,169	0.00	0.00
• Fund Medicaid utilization and inflation	(5,129,889)	(6,050,824)	(11,180,713)	6,607,871	5,686,936	12,294,807	0.00	0.00
Total for Service Area (45608)	357,229,228	357,229,228	714,458,456	368,966,988	368,966,988	737,933,976	0.00	0.00
Reimbursements for Medical Services (45609)								
Legislative Appropriation	2,001,546,413	2,680,731,650	4,682,278,063	2,001,546,413	2,680,731,650	4,682,278,063	0.00	0.00
• Adjust Health Care Fund appropriation	(470,536)	470,536	0	11,573,479	(11,573,479)	0	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Continue indigent care reductions for teaching hospitals	(14,955,994)	0	(14,955,994)	0	0	0	0.00	0.00
• Continue prior year inflation reductions for teaching hospitals	(9,350,040)	0	(9,350,040)	0	0	0	0.00	0.00
• Eliminate emergency room payment reduction for physicians	430,000	430,000	860,000	430,000	430,000	860,000	0.00	0.00
• Eliminate one-time funding for health innovation support	(870,000)	0	(870,000)	(870,000)	0	(870,000)	0.00	0.00
• Enhance investigations of community mental health services	(184,666)	(184,666)	(369,332)	(198,626)	(198,626)	(397,252)	0.00	0.00
• Fund additional community mental health audits and reviews	(1,500,000)	(1,500,000)	(3,000,000)	(1,500,000)	(1,500,000)	(3,000,000)	0.00	0.00
• Fund Medicaid utilization and inflation	543,605,824	484,430,402	1,028,036,226	714,384,911	593,122,093	1,307,507,004	0.00	0.00
• Match Medicare competitive bid durable medical equipment rates	(2,433,000)	(2,433,000)	(4,866,000)	(2,433,000)	(2,433,000)	(4,866,000)	0.00	0.00
• Provide support to disenroll ineligible Medicaid recipients	(50,000)	(50,000)	(100,000)	(75,000)	(75,000)	(150,000)	0.00	0.00
• Reduce clinical laboratory fees to match managed care rates	(1,063,678)	(1,063,678)	(2,127,356)	(1,083,346)	(1,083,346)	(2,166,692)	0.00	0.00
• Remove limit on supplemental payments to a freestanding children's hospital	1,381,730	1,381,730	2,763,460	1,381,730	1,381,730	2,763,460	0.00	0.00
• Withhold hospital inflation in 2015	(12,448,081)	(12,448,081)	(24,896,162)	(18,424,708)	(18,424,708)	(36,849,416)	0.00	0.00
Total for Service Area (45609)	2,503,637,972	3,149,764,893	5,653,402,865	2,704,731,853	3,240,377,314	5,945,109,167	0.00	0.00
Reimbursements for Long-Term Care Services (45610)								
Legislative Appropriation	1,195,269,906	1,195,269,906	2,390,539,812	1,195,269,906	1,195,269,906	2,390,539,812	0.00	0.00
• Adjust base budget to reflect previously authorized waiver slots	39,394,728	39,394,728	78,789,456	39,394,728	39,394,728	78,789,456	0.00	0.00
• Fund Medicaid utilization and inflation	(283,278,049)	(283,278,049)	(566,556,098)	(301,783,888)	(301,783,888)	(603,567,776)	0.00	0.00
• Provide funding for required waiver slots	14,883,111	14,883,111	29,766,222	30,437,862	30,437,862	60,875,724	0.00	0.00
Total for Service Area (45610)	966,269,696	966,269,696	1,932,539,392	963,318,608	963,318,608	1,926,637,216	0.00	0.00
Insurance Premium Payments for HIV-Positive Individuals (46403)								
Legislative Appropriation	556,702	0	556,702	556,702	0	556,702	0.00	0.00
Total for Service Area (46403)	556,702	0	556,702	556,702	0	556,702	0.00	0.00
Reimbursements from the Uninsured Medical Catastrophe Fund (46405)								
Legislative Appropriation	225,000	40,000	265,000	225,000	40,000	265,000	0.00	0.00
Total for Service Area (46405)	225,000	40,000	265,000	225,000	40,000	265,000	0.00	0.00
Reimbursements for Medical Services Provided to Low-Income Children (46601)								
Legislative Appropriation	46,478,149	89,247,578	135,725,727	46,478,149	89,247,578	135,725,727	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Fund medical assistance services for low-income children utilization and inflation	1,308,747	(500,486)	808,261	(22,482,030)	21,945,705	(536,325)	0.00	0.00
• Withhold hospital inflation in 2015	(1,108,016)	(2,057,743)	(3,165,759)	0	0	0	0.00	0.00
Total for Service Area (46601)	46,678,880	86,689,349	133,368,229	23,996,119	111,193,283	135,189,402	0.00	0.00
General Management and Direction (49901)								
Legislative Appropriation	38,568,735	64,677,098	103,245,833	38,568,735	64,677,098	103,245,833	425.00	425.00
• Distribute Central Appropriation amounts to agency budgets	955,641	0	955,641	955,641	0	955,641	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	380,949	467,867	848,816	380,949	467,867	848,816	0.00	0.00
• Adjust base budget for administrative costs associated with federal settlement	739,360	739,360	1,478,720	772,145	772,145	1,544,290	0.00	0.00
• Adjust base budget to reflect current operations	0	4,182,083	4,182,083	0	4,182,083	4,182,083	-13.90	-13.90
• Adjust funding for premium changes in the automobile insurance liability program	295	294	589	295	294	589	0.00	0.00
• Enhance investigations of community mental health services	79,746	79,746	159,492	82,905	82,905	165,810	2.00	2.00
• Enhance the quality review of managed care organizations	415,000	1,245,000	1,660,000	415,000	1,245,000	1,660,000	0.00	0.00
• Fund additional community mental health audits and reviews	750,000	750,000	1,500,000	750,000	750,000	1,500,000	0.00	0.00
• Fund additional costs for the Commonwealth Coordinated Care program	557,784	557,784	1,115,568	610,955	610,955	1,221,910	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	10,892	13,377	24,269	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(1,247)	(2,685)	(3,932)	(1,080)	(2,326)	(3,406)	0.00	0.00
• Fund health innovation activities	100,000	0	100,000	100,000	0	100,000	0.00	0.00
• Fund Medicaid related costs of the health information exchange	250,000	1,050,000	1,300,000	250,000	1,050,000	1,300,000	0.00	0.00
• Increase staffing to handle appeals caseload	290,841	290,841	581,682	298,872	298,872	597,744	8.00	8.00
• Provide additional funding for Medicaid call center	1,936,253	8,017,923	9,954,176	1,936,253	8,017,923	9,954,176	0.00	0.00
• Provide support to disenroll ineligible Medicaid recipients	43,503	43,503	87,006	47,458	47,458	94,916	1.00	1.00
• Transfer administrative funding for the Developmental Disability waiver	(372,004)	(372,004)	(744,008)	(372,004)	(372,004)	(744,008)	-9.00	-9.00
Total for Service Area (49901)	44,694,856	81,726,810	126,421,666	44,807,016	81,841,647	126,648,663	413.10	413.10
Information Technology Services (49902)								
Legislative Appropriation	4,241,050	9,728,231	13,969,281	4,241,050	9,728,231	13,969,281	0.00	0.00
• Adjust base budget to reflect current operations	0	500,000	500,000	0	500,000	500,000	0.00	0.00

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding to agencies for information technology and telecommunication charges	30,967	32,607	63,574	207,670	218,669	426,339	0.00	0.00
Total for Service Area (49902)	4,272,017	10,260,838	14,532,855	4,448,720	10,446,900	14,895,620	0.00	0.00
Administrative Support for the Family Access to Medical Insurance Security Plan (49932)								
Legislative Appropriation	2,074,156	3,852,006	5,926,162	2,074,156	3,852,006	5,926,162	0.00	0.00
• Adjust base budget to reflect current operations	0	1,194,921	1,194,921	0	1,194,921	1,194,921	13.90	13.90
• Provide additional funding for Medicaid call center	(1,540,814)	(2,861,512)	(4,402,326)	(1,540,814)	(2,861,512)	(4,402,326)	0.00	0.00
Total for Service Area (49932)	533,342	2,185,415	2,718,757	533,342	2,185,415	2,718,757	13.90	13.90
Department of Medical Assistance Services Agency Totals								
Total Legislative Appropriation	3,850,644,557	4,729,216,748	8,579,861,305	3,850,644,557	4,729,216,748	8,579,861,305	425.00	425.00
Total Addenda	236,761,473	210,698,385	447,459,858	372,565,653	352,978,474	725,544,127	2.00	2.00
Agency Totals	**4,087,406,030**	**4,939,915,133**	**9,027,321,163**	**4,223,210,210**	**5,082,195,222**	**9,305,405,432**	**427.00**	**427.00**
Department of Behavioral Health and Developmental Services								
General Management and Direction (49901)								
Legislative Appropriation	7,404,987	406,962	7,811,949	7,404,987	406,962	7,811,949	41.85	41.85
• Distribute Central Appropriation amounts to agency budgets	257,149	0	257,149	257,149	0	257,149	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	56,570	40,957	97,527	56,570	40,957	97,527	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	(28,681)	0	(28,681)	(28,681)	0	(28,681)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	43,052	0	43,052	70,243	0	70,243	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,115	5,864	23,979	0.00	0.00
• Fund changes in state employee workers' compensation premiums	464,950	59,663	524,613	615,910	79,035	694,945	0.00	0.00
• Provide administrative funds for implementation of Department of Justice agreement	3,800,000	0	3,800,000	3,800,000	0	3,800,000	0.00	0.00
• Transfer funding for waiver administration from Department of Medical Assistance Services	372,004	0	372,004	372,004	0	372,004	0.00	0.00
• Transfer guardianship services appropriation to Department for Aging and Rehabilitative Services	(1,083,950)	0	(1,083,950)	(1,083,950)	0	(1,083,950)	0.00	0.00
Total for Service Area (49901)	11,286,081	507,582	11,793,663	11,482,347	532,818	12,015,165	41.85	41.85
Information Technology Services (49902)								
Legislative Appropriation	7,757,854	13,450,000	21,207,854	7,757,854	13,450,000	21,207,854	29.00	29.00
• Distribute Central Appropriation amounts to agency budgets	174,575	0	174,575	174,575	0	174,575	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding to agencies for information technology and telecommunication charges	51,098	0	51,098	596,033	0	596,033	0.00	0.00
• Comply with state information technology security policies	441,836	0	441,836	482,003	0	482,003	4.00	4.00
• Provide electronic health records development and maintenance costs	2,220,091	2,957,589	5,177,680	3,298,216	808,846	4,107,062	5.00	5.00
• Upgrade financial management system to interface with Cardinal accounting system	0	783,000	783,000	0	0	0	0.00	0.00
Total for Service Area (49902)	10,645,454	17,190,589	27,836,043	12,308,681	14,258,846	26,567,527	38.00	38.00
Architectural and Engineering Services (49904)								
Legislative Appropriation	1,628,156	836,938	2,465,094	1,628,156	836,938	2,465,094	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	43,711	0	43,711	43,711	0	43,711	0.00	0.00
Total for Service Area (49904)	1,671,867	836,938	2,508,805	1,671,867	836,938	2,508,805	8.00	8.00
Collection and Locator Services (49905)								
Legislative Appropriation	2,584,316	0	2,584,316	2,584,316	0	2,584,316	34.00	34.00
• Distribute Central Appropriation amounts to agency budgets	155,424	0	155,424	155,424	0	155,424	0.00	0.00
Total for Service Area (49905)	2,739,740	0	2,739,740	2,739,740	0	2,739,740	34.00	34.00
Human Resources Services (49914)								
Legislative Appropriation	1,685,838	0	1,685,838	1,685,838	0	1,685,838	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	82,423	0	82,423	82,423	0	82,423	0.00	0.00
Total for Service Area (49914)	1,768,261	0	1,768,261	1,768,261	0	1,768,261	14.00	14.00
Planning and Evaluation Services (49916)								
Legislative Appropriation	356,956	0	356,956	356,956	0	356,956	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	12,106	0	12,106	12,106	0	12,106	0.00	0.00
Total for Service Area (49916)	369,062	0	369,062	369,062	0	369,062	2.00	2.00
Program Development and Coordination (49933)								
Legislative Appropriation	13,561,995	10,862,433	24,424,428	13,561,995	10,862,433	24,424,428	74.40	74.40
• Distribute Central Appropriation amounts to agency budgets	277,221	0	277,221	277,221	0	277,221	0.00	0.00
• Transfer Early Intervention Funds to Community Services Boards	(3,000,000)	0	(3,000,000)	(3,000,000)	0	(3,000,000)	0.00	0.00
• Re-design supports for Virginians with intellectual and developmental disabilities	1,076,250	1,076,250	2,152,500	1,740,000	1,740,000	3,480,000	1.00	1.00
• Support conditional release program	671,507	0	671,507	1,031,507	0	1,031,507	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (49933)	12,586,973	11,938,683	24,525,656	13,610,723	12,602,433	26,213,156	75.40	75.40
Regulation of Health Care Service Providers (56103)								
Legislative Appropriation	2,173,579	50,000	2,223,579	2,173,579	50,000	2,223,579	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	168,124	0	168,124	168,124	0	168,124	0.00	0.00
Total for Service Area (56103)	2,341,703	50,000	2,391,703	2,341,703	50,000	2,391,703	23.00	23.00
Department of Behavioral Health and Developmental Services Agency Totals								
Total Legislative Appropriation	37,153,681	25,606,333	62,760,014	37,153,681	25,606,333	62,760,014	226.25	226.25
Total Addenda	6,255,460	4,917,459	11,172,919	9,138,703	2,674,702	11,813,405	10.00	10.00
Agency Totals	**43,409,141**	**30,523,792**	**73,932,933**	**46,292,384**	**28,281,035**	**74,573,419**	**236.25**	**236.25**
Grants to Localities								
Community Substance Abuse Services (44501)								
Legislative Appropriation	54,852,521	41,019,447	95,871,968	54,852,521	41,019,447	95,871,968	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	1,404,481	0	1,404,481	1,404,481	0	1,404,481	0.00	0.00
• Expand peer support recovery program	0	0	0	0	0	0	0.00	0.00
• Increase access to mental health outpatient services	0	0	0	0	0	0	0.00	0.00
• Provide additional support for therapeutic assessment centers	0	0	0	0	0	0	0.00	0.00
• Transfer vocational rehabilitation appropriation	(999,430)	0	(999,430)	(999,430)	0	(999,430)	0.00	0.00
Total for Service Area (44501)	55,257,572	41,019,447	96,277,019	55,257,572	41,019,447	96,277,019	0.00	0.00
Community Mental Health Services (44506)								
Legislative Appropriation	180,793,320	11,760,000	192,553,320	180,793,320	11,760,000	192,553,320	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	2,820,726	0	2,820,726	2,820,726	0	2,820,726	0.00	0.00
• Add two new Programs of Assertive Community Treatment	950,000	0	950,000	1,900,000	0	1,900,000	0.00	0.00
• Expand community recovery program	300,000	0	300,000	300,000	0	300,000	0.00	0.00
• Expand peer support recovery program	550,000	0	550,000	1,000,000	0	1,000,000	0.00	0.00
• Increase access to mental health outpatient services	3,500,000	0	3,500,000	4,000,000	0	4,000,000	0.00	0.00
• Increase access to telepsychiatry services	1,132,620	0	1,132,620	620,000	0	620,000	0.00	0.00
• Provide additional support for therapeutic assessment centers	1,800,000	0	1,800,000	3,600,000	0	3,600,000	0.00	0.00
Total for Service Area (44506)	191,846,666	11,760,000	203,606,666	195,034,046	11,760,000	206,794,046	0.00	0.00
Community Developmental Disability Services (44507)								
Legislative Appropriation	33,701,477	9,494,795	43,196,272	33,701,477	9,494,795	43,196,272	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	676,994	0	676,994	676,994	0	676,994	0.00	0.00
• Transfer Early Intervention funds to Community Services Boards	3,000,000	0	3,000,000	3,000,000	0	3,000,000	0.00	0.00
• Comply with federal Department of Justice settlement agreement	4,500,000	0	4,500,000	12,000,000	0	12,000,000	0.00	0.00
• Eliminate special fund appropriation	0	(594,795)	(594,795)	0	(594,795)	(594,795)	0.00	0.00
• Fund Northern Virginia community capacity development	2,750,000	0	2,750,000	0	0	0	0.00	0.00
• Provide funds for an accessible park	250,000	0	250,000	0	0	0	0.00	0.00
Total for Service Area (44507)	44,878,471	8,900,000	53,778,471	49,378,471	8,900,000	58,278,471	0.00	0.00
Grants to Localities Agency Totals								
Total Legislative Appropriation	269,347,318	62,274,242	331,621,560	269,347,318	62,274,242	331,621,560	0.00	0.00
Total Addenda	22,635,391	(594,795)	22,040,596	30,322,771	(594,795)	29,727,976	0.00	0.00
Agency Totals	**291,982,709**	**61,679,447**	**353,662,156**	**299,670,089**	**61,679,447**	**361,349,536**	**0.00**	**0.00**
Mental Health Treatment Centers								
Facility-Based Education and Skills Training (19708)								
Legislative Appropriation	2,025,418	137,286	2,162,704	2,025,418	137,286	2,162,704	171.00	171.00
Total for Service Area (19708)	2,025,418	137,286	2,162,704	2,025,418	137,286	2,162,704	171.00	171.00
Forensic and Behavioral Rehabilitation Security (35707)								
Legislative Appropriation	12,400,904	308,098	12,709,002	12,400,904	308,098	12,709,002	275.00	275.00
• Distribute Central Appropriation amounts to agency budgets	522,037	0	522,037	522,037	0	522,037	0.00	0.00
Total for Service Area (35707)	12,922,941	308,098	13,231,039	12,922,941	308,098	13,231,039	275.00	275.00
Inpatient Pharmacy Services (42102)								
Legislative Appropriation	4,464,733	14,541,663	19,006,396	4,464,733	14,541,663	19,006,396	62.50	62.50
• Distribute Central Appropriation amounts to agency budgets	470,554	0	470,554	470,554	0	470,554	0.00	0.00
Total for Service Area (42102)	4,935,287	14,541,663	19,476,950	4,935,287	14,541,663	19,476,950	62.50	62.50
Geriatric Care Services (43006)								
Legislative Appropriation	291,331	34,626,303	34,917,634	291,331	34,626,303	34,917,634	488.21	488.21
• Distribute Central Appropriation amounts to agency budgets	2,494,849	0	2,494,849	2,494,849	0	2,494,849	0.00	0.00
Total for Service Area (43006)	2,786,180	34,626,303	37,412,483	2,786,180	34,626,303	37,412,483	488.21	488.21
Inpatient Medical Services (43007)								
Legislative Appropriation	700,000	19,262,750	19,962,750	700,000	19,262,750	19,962,750	123.30	123.30

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	438,850	0	438,850	438,850	0	438,850	0.00	0.00
Total for Service Area (43007)	1,138,850	19,262,750	20,401,600	1,138,850	19,262,750	20,401,600	123.30	123.30
State Mental Health Facility Services (43014)								
Legislative Appropriation	126,318,241	7,863,885	134,182,126	126,318,241	7,863,885	134,182,126	2,336.49	2,336.49
• Distribute Central Appropriation amounts to agency budgets	7,647,936	0	7,647,936	7,647,936	0	7,647,936	0.00	0.00
• Expand adult capacity at Eastern State Hospital	2,205,008	0	2,205,008	2,205,008	0	2,205,008	36.00	36.00
• Fund change in patient mix at Eastern State Hospital	0	0	0	0	0	0	0.00	0.00
• Replace lost revenue from reduced facility census	2,900,000	0	2,900,000	4,700,000	0	4,700,000	0.00	0.00
• Support new operational costs at Western State Hospital	673,497	0	673,497	690,495	0	690,495	2.00	2.00
• Transfer support services from Southside Virginia Training Center to Central State Hospital	0	0	0	0	0	0	300.00	300.00
Total for Service Area (43014)	139,744,682	7,863,885	147,608,567	141,561,680	7,863,885	149,425,565	2,674.49	2,674.49
General Management and Direction (49801)								
Legislative Appropriation	27,057,090	3,807	27,060,897	27,057,090	3,807	27,060,897	444.18	444.18
• Distribute Central Appropriation amounts to agency budgets	4,130,051	0	4,130,051	4,130,051	0	4,130,051	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	31,188	21,495	52,683	0.00	0.00
• Fund change in patient mix at Eastern State Hospital	5,003,547	(5,003,547)	0	5,003,547	(5,003,547)	0	0.00	0.00
• Fund information technology costs at Commonwealth Center for Children and Adolescents	76,489	0	76,489	76,489	0	76,489	0.00	0.00
• Transfer support services from Southside Virginia Training Center to Central State Hospital	10,200,000	0	10,200,000	10,200,000	0	10,200,000	0.00	0.00
Total for Service Area (49801)	46,467,177	(4,999,740)	41,467,437	46,498,365	(4,978,245)	41,520,120	444.18	444.18
Information Technology Services (49802)								
Legislative Appropriation	4,083,110	0	4,083,110	4,083,110	0	4,083,110	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	16,276	0	16,276	16,276	0	16,276	0.00	0.00
Total for Service Area (49802)	4,099,386	0	4,099,386	4,099,386	0	4,099,386	15.00	15.00
Food and Dietary Services (49807)								
Legislative Appropriation	9,568,200	2,853,630	12,421,830	9,568,200	2,853,630	12,421,830	191.50	191.50
Total for Service Area (49807)	9,568,200	2,853,630	12,421,830	9,568,200	2,853,630	12,421,830	191.50	191.50
Housekeeping Services (49808)								
Legislative Appropriation	7,341,373	63,500	7,404,873	7,341,373	63,500	7,404,873	170.99	170.99
Total for Service Area (49808)	7,341,373	63,500	7,404,873	7,341,373	63,500	7,404,873	170.99	170.99

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Linen and Laundry Services (49809)								
Legislative Appropriation	1,528,546	0	1,528,546	1,528,546	0	1,528,546	14.00	14.00
Total for Service Area (49809)	1,528,546	0	1,528,546	1,528,546	0	1,528,546	14.00	14.00
Physical Plant Services (49815)								
Legislative Appropriation	3,216,166	15,503,729	18,719,895	3,216,166	15,503,729	18,719,895	189.28	189.28
• Distribute Central Appropriation amounts to agency budgets	214,189	0	214,189	214,189	0	214,189	0.00	0.00
• Fund information technology costs at Commonwealth Center for Children and Adolescents	0	0	0	0	0	0	0.00	0.00
Total for Service Area (49815)	3,430,355	15,503,729	18,934,084	3,430,355	15,503,729	18,934,084	189.28	189.28
Power Plant Operation (49817)								
Legislative Appropriation	4,000,450	0	4,000,450	4,000,450	0	4,000,450	17.20	17.20
Total for Service Area (49817)	4,000,450	0	4,000,450	4,000,450	0	4,000,450	17.20	17.20
Training and Education Services (49825)								
Legislative Appropriation	1,946,144	635,844	2,581,988	1,946,144	635,844	2,581,988	25.35	25.35
Total for Service Area (49825)	1,946,144	635,844	2,581,988	1,946,144	635,844	2,581,988	25.35	25.35
Mental Health Treatment Centers Agency Totals								
Total Legislative Appropriation	204,941,706	95,800,495	300,742,201	204,941,706	95,800,495	300,742,201	4,524.00	4,524.00
Total Addenda	36,993,283	(5,003,547)	31,989,736	38,841,469	(4,982,052)	33,859,417	338.00	338.00
Agency Totals	**241,934,989**	**90,796,948**	**332,731,937**	**243,783,175**	**90,818,443**	**334,601,618**	**4,862.00**	**4,862.00**
Intellectual Disabilities Training Centers								
Facility-Based Education and Skills Training (19708)								
Legislative Appropriation	8,331,394	979,284	9,310,678	8,331,394	979,284	9,310,678	120.00	120.00
• Distribute Central Appropriation amounts to agency budgets	27,064	0	27,064	27,064	0	27,064	0.00	0.00
Total for Service Area (19708)	8,358,458	979,284	9,337,742	8,358,458	979,284	9,337,742	120.00	120.00
Inpatient Pharmacy Services (42102)								
Legislative Appropriation	40,732	4,865,987	4,906,719	40,732	4,865,987	4,906,719	33.00	33.00
Total for Service Area (42102)	40,732	4,865,987	4,906,719	40,732	4,865,987	4,906,719	33.00	33.00
Inpatient Medical Services (43007)								
Legislative Appropriation	16,827,983	22,070,738	38,898,721	16,827,983	22,070,738	38,898,721	2,121.00	2,121.00
Total for Service Area (43007)	16,827,983	22,070,738	38,898,721	16,827,983	22,070,738	38,898,721	2,121.00	2,121.00
State Intellectual Disabilities Training Center Services (43010)								
Legislative Appropriation	1,177,744	132,674,662	133,852,406	1,177,744	132,674,662	133,852,406	714.00	714.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	7,523,746	0	7,523,746	7,523,746	0	7,523,746	0.00	0.00
• Provide funds associated with closure of state facilities	1,800,000	0	1,800,000	900,000	0	900,000	0.00	0.00
• Reduce positions to reflect reduction in staff	0	0	0	0	0	0	-1,404.00	-1,404.00
Total for Service Area (43010)	10,501,490	132,674,662	143,176,152	9,601,490	132,674,662	142,276,152	-690.00	-690.00
General Management and Direction (49801)								
Legislative Appropriation	5,745,225	10,873,124	16,618,349	5,745,225	10,873,124	16,618,349	178.00	178.00
• Distribute Central Appropriation amounts to agency budgets	1,470,468	0	1,470,468	1,470,468	0	1,470,468	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	18,575	12,803	31,378	0.00	0.00
• Provide funds associated with closure of state facilities	30,000	0	30,000	20,000	0	20,000	0.00	0.00
Total for Service Area (49801)	7,245,693	10,873,124	18,118,817	7,254,268	10,885,927	18,140,195	178.00	178.00
Information Technology Services (49802)								
Legislative Appropriation	0	2,251,588	2,251,588	0	2,251,588	2,251,588	10.00	10.00
Total for Service Area (49802)	0	2,251,588	2,251,588	0	2,251,588	2,251,588	10.00	10.00
Food and Dietary Services (49807)								
Legislative Appropriation	0	16,696,430	16,696,430	0	16,696,430	16,696,430	301.00	301.00
• Distribute Central Appropriation amounts to agency budgets	(424,314)	0	(424,314)	(424,314)	0	(424,314)	0.00	0.00
Total for Service Area (49807)	(424,314)	16,696,430	16,272,116	(424,314)	16,696,430	16,272,116	301.00	301.00
Housekeeping Services (49808)								
Legislative Appropriation	0	10,555,800	10,555,800	0	10,555,800	10,555,800	271.00	271.00
Total for Service Area (49808)	0	10,555,800	10,555,800	0	10,555,800	10,555,800	271.00	271.00
Linen and Laundry Services (49809)								
Legislative Appropriation	0	2,737,335	2,737,335	0	2,737,335	2,737,335	53.00	53.00
Total for Service Area (49809)	0	2,737,335	2,737,335	0	2,737,335	2,737,335	53.00	53.00
Physical Plant Services (49815)								
Legislative Appropriation	0	17,442,358	17,442,358	0	17,442,358	17,442,358	223.00	223.00
Total for Service Area (49815)	0	17,442,358	17,442,358	0	17,442,358	17,442,358	223.00	223.00
Power Plant Operation (49817)								
Legislative Appropriation	0	7,423,665	7,423,665	0	7,423,665	7,423,665	12.00	12.00
Total for Service Area (49817)	0	7,423,665	7,423,665	0	7,423,665	7,423,665	12.00	12.00
Training and Education Services (49825)								
Legislative Appropriation	0	1,736,086	1,736,086	0	1,736,086	1,736,086	32.00	32.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (49825)	0	1,736,086	1,736,086	0	1,736,086	1,736,086	32.00	32.00
Intellectual Disabilities Training Centers Agency Totals								
Total Legislative Appropriation	32,123,078	230,307,057	262,430,135	32,123,078	230,307,057	262,430,135	4,068.00	4,068.00
Total Addenda	10,426,964	0	10,426,964	9,535,539	12,803	9,548,342	-1,404.00	-1,404.00
Agency Totals	**42,550,042**	**230,307,057**	**272,857,099**	**41,658,617**	**230,319,860**	**271,978,477**	**2,664.00**	**2,664.00**
Virginia Center for Behavioral Rehabilitation								
Facility-Based Education and Skills Training (19708)								
Legislative Appropriation	500,000	0	500,000	500,000	0	500,000	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	20,455	0	20,455	20,455	0	20,455	0.00	0.00
Total for Service Area (19708)	520,455	0	520,455	520,455	0	520,455	0.00	0.00
Forensic and Behavioral Rehabilitation Security (35707)								
Legislative Appropriation	15,586,048	0	15,586,048	15,586,048	0	15,586,048	313.50	313.50
• Distribute Central Appropriation amounts to agency budgets	351,180	0	351,180	351,180	0	351,180	0.00	0.00
Total for Service Area (35707)	15,937,228	0	15,937,228	15,937,228	0	15,937,228	313.50	313.50
Inpatient Pharmacy Services (42102)								
Legislative Appropriation	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
Total for Service Area (42102)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
State Mental Health Facility Services (43014)								
Legislative Appropriation	2,175,316	0	2,175,316	2,175,316	0	2,175,316	28.00	28.00
• Distribute Central Appropriation amounts to agency budgets	249,428	0	249,428	249,428	0	249,428	0.00	0.00
Total for Service Area (43014)	2,424,744	0	2,424,744	2,424,744	0	2,424,744	28.00	28.00
General Management and Direction (49801)								
Legislative Appropriation	8,930,600	0	8,930,600	8,930,600	0	8,930,600	134.00	134.00
• Distribute Central Appropriation amounts to agency budgets	548,458	0	548,458	548,458	0	548,458	0.00	0.00
Total for Service Area (49801)	9,479,058	0	9,479,058	9,479,058	0	9,479,058	134.00	134.00
Information Technology Services (49802)								
Legislative Appropriation	15,345	0	15,345	15,345	0	15,345	0.00	0.00
Total for Service Area (49802)	15,345	0	15,345	15,345	0	15,345	0.00	0.00
Food and Dietary Services (49807)								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Total for Service Area (49807)	10,230	0	10,230	10,230	0	10,230	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Housekeeping Services (49808)								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Total for Service Area (49808)	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Physical Plant Services (49815)								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Total for Service Area (49815)	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Virginia Center for Behavioral Rehabilitation Agency Totals								
Total Legislative Appropriation	28,237,999	0	28,237,999	28,237,999	0	28,237,999	475.50	475.50
Total Addenda	1,169,521	0	1,169,521	1,169,521	0	1,169,521	0.00	0.00
Agency Totals	**29,407,520**	**0**	**29,407,520**	**29,407,520**	**0**	**29,407,520**	**475.50**	**475.50**
Department for Aging and Rehabilitative Services								
Vocational Rehabilitation Services (45404)								
Legislative Appropriation	17,550,472	65,170,216	82,720,688	17,550,472	65,170,216	82,720,688	400.50	400.50
• Distribute Central Appropriation amounts to agency budgets	128,358	0	128,358	128,358	0	128,358	0.00	0.00
• Align base budget to reflect current operations	(428,505)	(511,443)	(939,948)	(428,505)	(511,443)	(939,948)	24.50	24.50
• Transfer independent living funds to the proper service area	(2,400,000)	0	(2,400,000)	(2,400,000)	0	(2,400,000)	0.00	0.00
• Transfer vocational rehabilitation funding from Department of Behavioral Health and Developmental Services	999,430	0	999,430	999,430	0	999,430	0.00	0.00
Total for Service Area (45404)	15,849,755	64,658,773	80,508,528	15,849,755	64,658,773	80,508,528	425.00	425.00
Community Rehabilitation Programs (45406)								
Legislative Appropriation	10,048,441	6,618,982	16,667,423	10,048,441	6,618,982	16,667,423	24.25	24.25
• Distribute Central Appropriation amounts to agency budgets	171,090	0	171,090	171,090	0	171,090	0.00	0.00
• Align base budget to reflect current operations	386,890	(2,673,690)	(2,286,800)	386,890	(2,673,690)	(2,286,800)	-1.25	-1.25
• Provide additional support for brain injury services	150,000	0	150,000	150,000	0	150,000	0.00	0.00
• Transfer independent living funds to the proper service area	2,400,000	0	2,400,000	2,400,000	0	2,400,000	0.00	0.00
Total for Service Area (45406)	13,156,421	3,945,292	17,101,713	13,156,421	3,945,292	17,101,713	23.00	23.00
Financial Assistance for Local Services to the Elderly (45504)								
Legislative Appropriation	9,746,871	20,294,143	30,041,014	9,746,871	20,294,143	30,041,014	0.00	0.00
• Align base budget to reflect current operations	0	100,000	100,000	0	100,000	100,000	0.00	0.00
Total for Service Area (45504)	9,746,871	20,394,143	30,141,014	9,746,871	20,394,143	30,141,014	0.00	0.00
Rights and Protection for the Elderly (45506)								

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	1,359,939	497,763	1,857,702	1,359,939	497,763	1,857,702	0.00	0.00
• Provide funding to stablize public guardianship and conservator programs	99,773	0	99,773	99,773	0	99,773	0.00	0.00
• Transfer guardianship funding from Department of Behaviorial Health and Developmental Services	995,600	0	995,600	995,600	0	995,600	0.00	0.00
Total for Service Area (45506)	2,455,312	497,763	2,953,075	2,455,312	497,763	2,953,075	0.00	0.00
Meals Served in Group Settings (45701)								
Legislative Appropriation	374,720	8,236,359	8,611,079	374,720	8,236,359	8,611,079	0.00	0.00
• Provide funding to maintain group and home delivered meals for seniors	1,231,138	0	1,231,138	1,231,138	0	1,231,138	0.00	0.00
Total for Service Area (45701)	1,605,858	8,236,359	9,842,217	1,605,858	8,236,359	9,842,217	0.00	0.00
Distribution of Food (45702)								
Legislative Appropriation	0	418,042	418,042	0	418,042	418,042	0.00	0.00
Total for Service Area (45702)	0	418,042	418,042	0	418,042	418,042	0.00	0.00
Delivery of Meals to Home-Bound Individuals (45703)								
Legislative Appropriation	4,993,260	7,080,254	12,073,514	4,993,260	7,080,254	12,073,514	0.00	0.00
Total for Service Area (45703)	4,993,260	7,080,254	12,073,514	4,993,260	7,080,254	12,073,514	0.00	0.00
Social Security Disability Determination (46102)								
Legislative Appropriation	1,136,250	49,560,384	50,696,634	1,136,250	49,560,384	50,696,634	155.25	155.25
• Align base budget to reflect current operations	0	(4,936,015)	(4,936,015)	0	(4,936,015)	(4,936,015)	2.75	2.75
• Reflect actual position level of agency	0	0	0	0	0	0	296.00	296.00
Total for Service Area (46102)	1,136,250	44,624,369	45,760,619	1,136,250	44,624,369	45,760,619	454.00	454.00
General Management and Direction (49901)								
Legislative Appropriation	0	5,708,413	5,708,413	0	5,708,413	5,708,413	91.00	91.00
• Distribute Central Appropriation amounts to agency budgets	29,837	0	29,837	29,837	0	29,837	0.00	0.00
• Align base budget to reflect current operations	(29,837)	403,037	373,200	(29,837)	403,037	373,200	-51.00	-51.00
• Modify commissioner's salary range	0	0	0	0	0	0	0.00	0.00
Total for Service Area (49901)	0	6,111,450	6,111,450	0	6,111,450	6,111,450	40.00	40.00
Information Technology Services (49902)								
Legislative Appropriation	(220)	8,430,444	8,430,224	(220)	8,430,444	8,430,224	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	9,583	0	9,583	9,583	0	9,583	0.00	0.00
• Align base budget to reflect current operations	71,452	1,236,102	1,307,554	71,452	1,236,102	1,307,554	24.00	24.00
• Reallocate federal appropriation to reflect current budget	0	(800,000)	(800,000)	0	(800,000)	(800,000)	0.00	0.00
Total for Service Area (49902)	80,815	8,866,546	8,947,361	80,815	8,866,546	8,947,361	37.00	37.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Planning and Evaluation Services (49916)								
Legislative Appropriation	0	222,733	222,733	0	222,733	222,733	1.00	1.00
• Align base budget to reflect current operations	0	41,394	41,394	0	41,394	41,394	1.00	1.00
Total for Service Area (49916)	0	264,127	264,127	0	264,127	264,127	2.00	2.00
Training and Education Services (49925)								
Legislative Appropriation	0	223,386	223,386	0	223,386	223,386	0.00	0.00
Total for Service Area (49925)	0	223,386	223,386	0	223,386	223,386	0.00	0.00
Program Development and Coordination (49933)								
Legislative Appropriation	2,078,055	1,769,665	3,847,720	2,078,055	1,769,665	3,847,720	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	43,731	0	43,731	43,731	0	43,731	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	4,678	0	4,678	4,678	0	4,678	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	(361)	0	(361)	(361)	0	(361)	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	1	0	1	3,398	0	3,398	0.00	0.00
• Align base budget to reflect current operations	0	0	0	0	0	0	0.00	0.00
• Consolidate shared services support	(50,000)	0	(50,000)	(50,000)	0	(50,000)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	33,361	0	33,361	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(2,703)	0	(2,703)	(2,428)	0	(2,428)	0.00	0.00
• Reallocate federal appropriation to reflect current budget	0	800,000	800,000	0	800,000	800,000	0.00	0.00
• Transfer guardianship funding from Department of Behaviorial Health and Developmental Services	88,350	0	88,350	88,350	0	88,350	0.00	0.00
Total for Service Area (49933)	2,161,751	2,569,665	4,731,416	2,198,784	2,569,665	4,768,449	32.00	32.00
Department for Aging and Rehabilitative Services Agency Totals								
Total Legislative Appropriation	47,287,788	174,230,784	221,518,572	47,287,788	174,230,784	221,518,572	717.00	717.00
Total Addenda	3,898,505	(6,340,615)	(2,442,110)	3,935,538	(6,340,615)	(2,405,077)	296.00	296.00
Agency Totals	**51,186,293**	**167,890,169**	**219,076,462**	**51,223,326**	**167,890,169**	**219,113,495**	**1,013.00**	**1,013.00**
Woodrow Wilson Rehabilitation Center								
Vocational Rehabilitation Services (45404)								
Legislative Appropriation	2,212,326	7,940,863	10,153,189	2,212,326	7,940,863	10,153,189	116.03	116.03
• Distribute Central Appropriation amounts to agency budgets	92,298	0	92,298	92,298	0	92,298	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust base budget to reflect current operations	(610,814)	(3,313,034)	(3,923,848)	(610,814)	(3,313,034)	(3,923,848)	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	-37.03	-37.03
Total for Service Area (45404)	1,693,810	4,627,829	6,321,639	1,693,810	4,627,829	6,321,639	79.00	79.00
Medical Rehabilitative Services (45405)								
Legislative Appropriation	1,739,137	6,548,399	8,287,536	1,739,137	6,548,399	8,287,536	119.47	119.47
• Distribute Central Appropriation amounts to agency budgets	112,082	0	112,082	112,082	0	112,082	0.00	0.00
• Adjust base budget to reflect current operations	(731,521)	(2,299,932)	(3,031,453)	(731,521)	(2,299,932)	(3,031,453)	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	-46.47	-46.47
Total for Service Area (45405)	1,119,698	4,248,467	5,368,165	1,119,698	4,248,467	5,368,165	73.00	73.00
General Management and Direction (49801)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	481	0	481	481	0	481	0.00	0.00
• Adjust base budget to reflect current operations	1,278,195	3,199,243	4,477,438	1,278,195	3,199,243	4,477,438	0.00	0.00
• Adjust funding for state agency Line of Duty costs	(189)	0	(189)	(189)	0	(189)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,701	0	1,701	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	42.00	42.00
Total for Service Area (49801)	1,278,487	3,199,243	4,477,730	1,280,188	3,199,243	4,479,431	42.00	42.00
Information Technology Services (49802)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust base budget to reflect current operations	0	697,240	697,240	0	697,240	697,240	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	114	0	114	1,218	0	1,218	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	8.00	8.00
Total for Service Area (49802)	114	697,240	697,354	1,218	697,240	698,458	8.00	8.00
Security Services (49803)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust base budget to reflect current operations	23,014	492,269	515,283	23,014	492,269	515,283	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	7.00	7.00
Total for Service Area (49803)	23,014	492,269	515,283	23,014	492,269	515,283	7.00	7.00
Residential Services (49804)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust base budget to reflect current operations	0	1,316,466	1,316,466	0	1,316,466	1,316,466	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	25.00	25.00
Total for Service Area (49804)	0	1,316,466	1,316,466	0	1,316,466	1,316,466	25.00	25.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Food and Dietary Services (49807)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust base budget to reflect current operations	0	1,256,000	1,256,000	0	1,256,000	1,256,000	0.00	0.00
Total for Service Area (49807)	0	1,256,000	1,256,000	0	1,256,000	1,256,000	0.00	0.00
Physical Plant Services (49815)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust base budget to reflect current operations	1,017,120	3,133,357	4,150,477	1,017,120	3,133,357	4,150,477	0.00	0.00
• Reduce position level to reflect current operations	0	0	0	0	0	0	47.00	47.00
Total for Service Area (49815)	1,017,120	3,133,357	4,150,477	1,017,120	3,133,357	4,150,477	47.00	47.00
Woodrow Wilson Rehabilitation Center Agency Totals								
Total Legislative Appropriation	4,856,952	21,095,757	25,952,709	4,856,952	21,095,757	25,952,709	313.00	313.00
Total Addenda	275,291	(2,124,886)	(1,849,595)	278,096	(2,124,886)	(1,846,790)	-32.00	-32.00
Agency Totals	**5,132,243**	**18,970,871**	**24,103,114**	**5,135,048**	**18,970,871**	**24,105,919**	**281.00**	**281.00**
Department of Social Services								
Training and Assistance to Local Staff (45101)								
Legislative Appropriation	1,697,117	2,468,488	4,165,605	1,697,117	2,468,488	4,165,605	26.00	26.00
• Distribute Central Appropriation amounts to agency budgets	52,420	0	52,420	52,420	0	52,420	0.00	0.00
• Adjust appropriation to reflect program management operations	87,181	(212,819)	(125,638)	87,181	(212,819)	(125,638)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	75,266	75,266	0	75,266	75,266	0.00	0.00
Total for Service Area (45101)	1,836,718	2,330,935	4,167,653	1,836,718	2,330,935	4,167,653	26.00	26.00
Central Administration and Quality Assurance for Benefit Programs (45102)								
Legislative Appropriation	5,026,202	6,592,452	11,618,654	5,026,202	6,592,452	11,618,654	91.00	91.00
• Distribute Central Appropriation amounts to agency budgets	129,673	0	129,673	129,673	0	129,673	0.00	0.00
• Adjust appropriation to reflect changes in eligibility operations	500,000	500,000	1,000,000	500,000	500,000	1,000,000	0.00	0.00
• Adjust appropriation to reflect program management operations	(19,132)	(187,478)	(206,610)	(19,132)	(187,478)	(206,610)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	196,203	196,203	0	196,203	196,203	0.00	0.00
Total for Service Area (45102)	5,636,743	7,101,177	12,737,920	5,636,743	7,101,177	12,737,920	91.00	91.00
Central Administration and Quality Assurance for Family Services (45103)								
Legislative Appropriation	3,400,773	3,845,489	7,246,262	3,400,773	3,845,489	7,246,262	84.00	84.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	149,642	0	149,642	149,642	0	149,642	0.00	0.00
• Account for the removal of family engagement funding	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
• Adjust appropriation to reflect program management operations	(32,033)	(447,033)	(479,066)	(32,033)	(447,033)	(479,066)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	170,788	170,788	0	170,788	170,788	0.00	0.00
• Negotiate adoption subsidies for local departments of social services	358,246	225,883	584,129	342,414	215,900	558,314	5.00	5.00
• Provide foster care and adoption payments for young adults up to age 21	100,000	0	100,000	0	0	0	0.00	0.00
Total for Service Area (45103)	3,976,628	3,595,127	7,571,755	3,860,796	3,585,144	7,445,940	89.00	89.00
Central Administration and Quality Assurance for Community Programs (45105)								
Legislative Appropriation	2,978,586	5,157,103	8,135,689	2,978,586	5,157,103	8,135,689	40.50	40.50
• Distribute Central Appropriation amounts to agency budgets	152,942	0	152,942	152,942	0	152,942	0.00	0.00
• Adjust appropriation to reflect program management operations	420,612	(847,500)	(426,888)	420,612	(847,500)	(426,888)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	269,736	269,736	0	269,736	269,736	0.00	0.00
Total for Service Area (45105)	3,552,140	4,579,339	8,131,479	3,552,140	4,579,339	8,131,479	40.50	40.50
Central Administration and Quality Assurance for Child Care Activities (45107)								
Legislative Appropriation	996,776	3,001,533	3,998,309	996,776	3,001,533	3,998,309	27.00	27.00
• Distribute Central Appropriation amounts to agency budgets	33,578	0	33,578	33,578	0	33,578	0.00	0.00
• Adjust appropriation to reflect program management operations	(437,825)	420,175	(17,650)	(437,825)	420,175	(17,650)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	101,810	101,810	0	101,810	101,810	0.00	0.00
Total for Service Area (45107)	592,529	3,523,518	4,116,047	592,529	3,523,518	4,116,047	27.00	27.00
Temporary Assistance for Needy Families (TANF) Cash Assistance (45201)								
Legislative Appropriation	39,287,762	65,226,447	104,514,209	39,287,762	65,226,447	104,514,209	0.00	0.00
• Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending	0	(10,395,605)	(10,395,605)	0	(10,395,605)	(10,395,605)	0.00	0.00
Total for Service Area (45201)	39,287,762	54,830,842	94,118,604	39,287,762	54,830,842	94,118,604	0.00	0.00
Temporary Assistance for Needy Families (TANF) Employment Services (45212)								
Legislative Appropriation	8,045,688	11,612,144	19,657,832	8,045,688	11,612,144	19,657,832	0.00	0.00
Total for Service Area (45212)	8,045,688	11,612,144	19,657,832	8,045,688	11,612,144	19,657,832	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Supplemental Nutrition Assistance Program Employment and Training (SNAPET) Services (45213)								
Legislative Appropriation	120,417	897,325	1,017,742	120,417	897,325	1,017,742	0.00	0.00
Total for Service Area (45213)	120,417	897,325	1,017,742	120,417	897,325	1,017,742	0.00	0.00
Temporary Assistance for Needy Families (TANF) Child Care Subsidies (45214)								
Legislative Appropriation	24,060,047	38,453,228	62,513,275	24,060,047	38,453,228	62,513,275	0.00	0.00
• Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending	0	(8,216,508)	(8,216,508)	0	(8,216,508)	(8,216,508)	0.00	0.00
Total for Service Area (45214)	24,060,047	30,236,720	54,296,767	24,060,047	30,236,720	54,296,767	0.00	0.00
At-Risk Child Care Subsidies (45215)								
Legislative Appropriation	2,647,305	69,198,609	71,845,914	2,647,305	69,198,609	71,845,914	0.00	0.00
• Comply with federal child care regulations	0	8,000,000	8,000,000	0	8,000,000	8,000,000	0.00	0.00
Total for Service Area (45215)	2,647,305	77,198,609	79,845,914	2,647,305	77,198,609	79,845,914	0.00	0.00
Unemployed Parents Cash Assistance (45216)								
Legislative Appropriation	8,514,169	0	8,514,169	8,514,169	0	8,514,169	0.00	0.00
Total for Service Area (45216)	8,514,169	0	8,514,169	8,514,169	0	8,514,169	0.00	0.00
Eligibility Determination Local Staff and Operations (46003)								
Legislative Appropriation	54,805,685	146,987,982	201,793,667	54,805,685	146,987,982	201,793,667	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	3,257,860	0	3,257,860	3,257,860	0	3,257,860	0.00	0.00
• Adjust appropriation to reflect changes in eligibility operations	(6,386,713)	22,328,885	15,942,172	(6,224,826)	22,587,902	16,363,076	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	5,215,183	5,215,183	0	5,215,183	5,215,183	0.00	0.00
• Consolidate local staff and operations budget lines	(58,063,545)	(146,987,982)	(205,051,527)	(58,063,545)	(146,987,982)	(205,051,527)	0.00	0.00
Total for Service Area (46003)	(6,386,713)	27,544,068	21,157,355	(6,224,826)	27,803,085	21,578,259	0.00	0.00
Local Staff and Operations (46010)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending	0	4,854,647	4,854,647	0	4,854,647	4,854,647	0.00	0.00
• Consolidate local staff and operations budget lines	118,512,181	262,424,696	380,936,877	118,512,181	262,424,696	380,936,877	0.00	0.00
• Provide foster care and adoption payments for young adults up to age 21	0	0	0	(1,968,266)	2,354,223	385,957	0.00	0.00
Total for Service Area (46010)	118,512,181	267,279,343	385,791,524	116,543,915	269,633,566	386,177,481	0.00	0.00
Support Enforcement and Collection Services (46301)								
Legislative Appropriation	7,033,311	87,760,667	94,793,978	7,033,311	87,760,667	94,793,978	950.00	950.00
• Distribute Central Appropriation amounts to agency budgets	277,187	0	277,187	277,187	0	277,187	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Account for the purchase of capital assets	0	0	0	0	0	0	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	3,462,008	3,462,008	0	3,462,008	3,462,008	0.00	0.00
• Offset a decline in child support enforcement revenue	2,886,200	(2,886,200)	0	2,886,200	(2,886,200)	0	0.00	0.00
Total for Service Area (46301)	10,196,698	88,336,475	98,533,173	10,196,698	88,336,475	98,533,173	950.00	950.00
Public Assistance Child Support Payments (46302)								
Legislative Appropriation	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0.00	0.00
Total for Service Area (46302)	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0.00	0.00
Non-Public Assistance Child Support Payments (46303)								
Legislative Appropriation	0	659,198,171	659,198,171	0	659,198,171	659,198,171	0.00	0.00
Total for Service Area (46303)	0	659,198,171	659,198,171	0	659,198,171	659,198,171	0.00	0.00
Auxiliary Grants for the Aged, Blind, and Disabled (46801)								
Legislative Appropriation	24,898,969	0	24,898,969	24,898,969	0	24,898,969	0.00	0.00
• Capture anticipated surplus in the auxiliary grant program	(2,000,000)	0	(2,000,000)	(2,000,000)	0	(2,000,000)	0.00	0.00
Total for Service Area (46801)	22,898,969	0	22,898,969	22,898,969	0	22,898,969	0.00	0.00
Adult In-Home and Supportive Services (46802)								
Legislative Appropriation	0	6,822,995	6,822,995	0	6,822,995	6,822,995	0.00	0.00
Total for Service Area (46802)	0	6,822,995	6,822,995	0	6,822,995	6,822,995	0.00	0.00
Domestic Violence Prevention and Support Activities (46803)								
Legislative Appropriation	357,172	7,882,033	8,239,205	357,172	7,882,033	8,239,205	0.00	0.00
• Maintain support for domestic violence shelters and prevention services	0	0	0	0	0	0	0.00	0.00
Total for Service Area (46803)	357,172	7,882,033	8,239,205	357,172	7,882,033	8,239,205	0.00	0.00
Foster Care Payments (46901)								
Legislative Appropriation	22,265,733	22,665,733	44,931,466	22,265,733	22,665,733	44,931,466	0.00	0.00
• Account for the removal of family engagement funding	0	(400,000)	(400,000)	0	(400,000)	(400,000)	0.00	0.00
• Fund anticipated cost of child welfare services	(2,271,908)	(2,271,908)	(4,543,816)	(2,250,744)	(2,250,744)	(4,501,488)	0.00	0.00
• Increase foster care and adoptive payment rates	242,785	242,785	485,570	242,785	242,785	485,570	0.00	0.00
• Provide foster care and adoption payments for young adults up to age 21	0	0	0	4,796,122	4,796,122	9,592,244	0.00	0.00
Total for Service Area (46901)	20,236,610	20,236,610	40,473,220	25,053,896	25,053,896	50,107,792	0.00	0.00
Supplemental Child Welfare Activities (46902)								
Legislative Appropriation	4,935,314	19,469,827	24,405,141	4,935,314	19,469,827	24,405,141	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Account for the removal of family engagement funding	0	600,000	600,000	0	600,000	600,000	0.00	0.00
• Fund anticipated cost of child welfare services	953,986	586,391	1,540,377	953,986	586,391	1,540,377	0.00	0.00
Total for Service Area (46902)	5,889,300	20,656,218	26,545,518	5,889,300	20,656,218	26,545,518	0.00	0.00
Adoption Subsidy Payments (46903)								
Legislative Appropriation	65,315,052	39,485,408	104,800,460	65,315,052	39,485,408	104,800,460	0.00	0.00
• Fund anticipated cost of child welfare services	4,542,357	4,531,965	9,074,322	4,542,357	4,531,965	9,074,322	0.00	0.00
• Increase foster care and adoptive payment rates	953,986	586,391	1,540,377	953,986	586,391	1,540,377	0.00	0.00
• Provide foster care and adoption payments for young adults up to age 21	0	0	0	2,010,215	1,232,067	3,242,282	0.00	0.00
Total for Service Area (46903)	70,811,395	44,603,764	115,415,159	72,821,610	45,835,831	118,657,441	0.00	0.00
General Relief (49101)								
Legislative Appropriation	500,000	0	500,000	500,000	0	500,000	0.00	0.00
Total for Service Area (49101)	500,000	0	500,000	500,000	0	500,000	0.00	0.00
Resettlement Assistance (49102)								
Legislative Appropriation	0	9,022,000	9,022,000	0	9,022,000	9,022,000	0.00	0.00
Total for Service Area (49102)	0	9,022,000	9,022,000	0	9,022,000	9,022,000	0.00	0.00
Emergency and Energy Assistance (49103)								
Legislative Appropriation	0	65,250,000	65,250,000	0	65,250,000	65,250,000	0.00	0.00
• Appropriate anticipated federal energy assistance revenue	0	3,985,450	3,985,450	0	3,985,450	3,985,450	0.00	0.00
Total for Service Area (49103)	0	69,235,450	69,235,450	0	69,235,450	69,235,450	0.00	0.00
Community Action Agencies (49201)								
Legislative Appropriation	185,725	12,702,323	12,888,048	185,725	12,702,323	12,888,048	0.00	0.00
Total for Service Area (49201)	185,725	12,702,323	12,888,048	185,725	12,702,323	12,888,048	0.00	0.00
Volunteer Services (49202)								
Legislative Appropriation	0	3,866,340	3,866,340	0	3,866,340	3,866,340	0.00	0.00
Total for Service Area (49202)	0	3,866,340	3,866,340	0	3,866,340	3,866,340	0.00	0.00
Other Payments to Human Services Organizations (49203)								
Legislative Appropriation	3,912,896	4,033,505	7,946,401	3,912,896	4,033,505	7,946,401	0.00	0.00
• Continue funding for Elevate Early Education pilot through FY 2015	0	0	0	(250,000)	0	(250,000)	0.00	0.00
• Increase funding for Youth for Tomorrow	100,000	0	100,000	100,000	0	100,000	0.00	0.00
• Provide funding to Early Childhood Foundation for kindergarten readiness program	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
Total for Service Area (49203)	5,012,896	4,033,505	9,046,401	4,762,896	4,033,505	8,796,401	0.00	0.00
General Management and Direction (49901)								

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	1,670,612	1,552,063	3,222,675	1,670,612	1,552,063	3,222,675	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	63,893	0	63,893	63,893	0	63,893	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	38,191	146,207	184,398	38,191	146,207	184,398	0.00	0.00
• Adjust appropriation to reflect program management operations	(383,786)	115,318	(268,468)	(383,786)	115,318	(268,468)	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	157	622	779	157	622	779	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	69,862	69,862	0	69,862	69,862	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	37,695	144,311	182,006	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(4,785)	0	(4,785)	(4,461)	0	(4,461)	0.00	0.00
Total for Service Area (49901)	1,384,282	1,884,072	3,268,354	1,422,301	2,028,383	3,450,684	23.00	23.00
Information Technology Services (49902)								
Legislative Appropriation	31,367,103	37,514,204	68,881,307	31,367,103	37,514,204	68,881,307	130.00	130.00
• Distribute Central Appropriation amounts to agency budgets	294,213	0	294,213	294,213	0	294,213	0.00	0.00
• Adjust appropriation to reflect changes in eligibility operations	3,394,302	8,794,301	12,188,603	4,846,673	7,445,004	12,291,677	0.00	0.00
• Adjust appropriation to reflect final eligibility modernization contract payments	(3,400,000)	8,800,000	5,400,000	(5,600,000)	(2,298,000)	(7,898,000)	0.00	0.00
• Adjust appropriation to reflect program management operations	871,630	871,630	1,743,260	871,630	871,630	1,743,260	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	179,971	301,044	481,015	1,232,160	2,061,085	3,293,245	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	388,133	388,133	0	388,133	388,133	0.00	0.00
Total for Service Area (49902)	32,707,219	56,669,312	89,376,531	33,011,779	45,982,056	78,993,835	130.00	130.00
Accounting and Budgeting Services (49903)								
Legislative Appropriation	3,034,987	3,881,456	6,916,443	3,034,987	3,881,456	6,916,443	67.00	67.00
• Distribute Central Appropriation amounts to agency budgets	168,589	0	168,589	168,589	0	168,589	0.00	0.00
• Adjust appropriation to reflect program management operations	(372,694)	483,235	110,541	(372,694)	483,235	110,541	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	214,792	214,792	0	214,792	214,792	0.00	0.00
Total for Service Area (49903)	2,830,882	4,579,483	7,410,365	2,830,882	4,579,483	7,410,365	67.00	67.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Human Resources Services (49914)								
Legislative Appropriation	913,400	1,133,860	2,047,260	913,400	1,133,860	2,047,260	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	65,357	0	65,357	65,357	0	65,357	0.00	0.00
• Adjust appropriation to reflect program management operations	32,924	411,122	444,046	32,924	411,122	444,046	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	77,800	77,800	0	77,800	77,800	0.00	0.00
Total for Service Area (49914)	1,011,681	1,622,782	2,634,463	1,011,681	1,622,782	2,634,463	25.00	25.00
Planning and Evaluation Services (49916)								
Legislative Appropriation	540,355	689,406	1,229,761	540,355	689,406	1,229,761	18.00	18.00
• Distribute Central Appropriation amounts to agency budgets	27,078	0	27,078	27,078	0	27,078	0.00	0.00
• Adjust appropriation to reflect program management operations	(174,426)	8,096	(166,330)	(174,426)	8,096	(166,330)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	31,890	31,890	0	31,890	31,890	0.00	0.00
Total for Service Area (49916)	393,007	729,392	1,122,399	393,007	729,392	1,122,399	18.00	18.00
Procurement and Distribution Services (49918)								
Legislative Appropriation	988,354	2,067,910	3,056,264	988,354	2,067,910	3,056,264	17.00	17.00
• Distribute Central Appropriation amounts to agency budgets	43,004	0	43,004	43,004	0	43,004	0.00	0.00
• Adjust appropriation to reflect program management operations	39,761	(560,239)	(520,478)	39,761	(560,239)	(520,478)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	49,379	49,379	0	49,379	49,379	0.00	0.00
Total for Service Area (49918)	1,071,119	1,557,050	2,628,169	1,071,119	1,557,050	2,628,169	17.00	17.00
Public Information Services (49919)								
Legislative Appropriation	867,892	1,283,617	2,151,509	867,892	1,283,617	2,151,509	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	11,682	0	11,682	11,682	0	11,682	0.00	0.00
• Adjust appropriation to reflect program management operations	(39,033)	(14,432)	(53,465)	(39,033)	(14,432)	(53,465)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	31,247	31,247	0	31,247	31,247	0.00	0.00
Total for Service Area (49919)	840,541	1,300,432	2,140,973	840,541	1,300,432	2,140,973	10.00	10.00
Financial and Operational Audits (49929)								
Legislative Appropriation	125,251	172,139	297,390	125,251	172,139	297,390	7.00	7.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	6,550	0	6,550	6,550	0	6,550	0.00	0.00
• Adjust appropriation to reflect program management operations	0	12	12	0	12	12	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	9,010	9,010	0	9,010	9,010	0.00	0.00
Total for Service Area (49929)	131,801	181,161	312,962	131,801	181,161	312,962	7.00	7.00
Regulation of Adult and Child Welfare Facilities (56101)								
Legislative Appropriation	3,493,965	10,034,184	13,528,149	3,493,965	10,034,184	13,528,149	158.00	158.00
• Distribute Central Appropriation amounts to agency budgets	186,369	0	186,369	186,369	0	186,369	0.00	0.00
• Adjust appropriation to reflect program management operations	6,821	9,796	16,617	6,821	9,796	16,617	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	540,915	540,915	0	540,915	540,915	0.00	0.00
Total for Service Area (56101)	3,687,155	10,584,895	14,272,050	3,687,155	10,584,895	14,272,050	158.00	158.00
Interdepartmental Licensure and Certification (56106)								
Legislative Appropriation	330,216	1,504,882	1,835,098	330,216	1,504,882	1,835,098	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	14,411	0	14,411	14,411	0	14,411	0.00	0.00
• Adjust appropriation to reflect program management operations	0	(49,883)	(49,883)	0	(49,883)	(49,883)	0.00	0.00
• Appropriate nongeneral fund share of centrally budgeted costs	0	49,892	49,892	0	49,892	49,892	0.00	0.00
Total for Service Area (56106)	344,627	1,504,891	1,849,518	344,627	1,504,891	1,849,518	19.00	19.00
Department of Social Services Agency Totals								
Total Legislative Appropriation	386,033,198	1,477,870,237	1,863,903,435	386,033,198	1,477,870,237	1,863,903,435	1,705.50	1,705.50
Total Addenda	4,853,495	51,068,264	55,921,759	9,851,364	49,177,929	59,029,293	-8.00	-8.00
Agency Totals	**390,886,693**	**1,528,938,501**	**1,919,825,194**	**395,884,562**	**1,527,048,166**	**1,922,932,728**	**1,697.50**	**1,697.50**
Virginia Board for People with Disabilities								
Research, Planning, Outreach, Advocacy, and Systems Improvement (45002)								
Legislative Appropriation	0	851,241	851,241	0	851,241	851,241	6.00	6.00
Total for Service Area (45002)	0	851,241	851,241	0	851,241	851,241	6.00	6.00
Administrative Services (45006)								
Legislative Appropriation	178,908	469,597	648,505	178,908	469,597	648,505	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	2,699	0	2,699	2,699	0	2,699	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust agency appropriation for the cost of Performance Budgeting system charges	18	0	18	18	0	18	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	419	0	419	2,987	0	2,987	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,977	0	2,977	4,856	0	4,856	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	87	0	87	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(5)	0	(5)	(5)	0	(5)	0.00	0.00
Total for Service Area (45006)	185,022	469,597	654,619	189,556	469,597	659,153	4.00	4.00
Financial Assistance to Localities for Individual and Family Services (49001)								
Legislative Appropriation	0	500,820	500,820	0	500,820	500,820	0.00	0.00
Total for Service Area (49001)	0	500,820	500,820	0	500,820	500,820	0.00	0.00
Virginia Board for People with Disabilities Agency Totals								
Total Legislative Appropriation	178,908	1,821,658	2,000,566	178,908	1,821,658	2,000,566	10.00	10.00
Total Addenda	6,114	0	6,114	10,648	0	10,648	0.00	0.00
Agency Totals	**185,022**	**1,821,658**	**2,006,680**	**189,556**	**1,821,658**	**2,011,214**	**10.00**	**10.00**
Department for the Blind and Vision Impaired								
Library and Resource Center Services (14202)								
Legislative Appropriation	1,015,888	10,276	1,026,164	1,015,888	10,276	1,026,164	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	49,713	0	49,713	49,713	0	49,713	0.00	0.00
• Align agency appropriation with current services	28,621	54,724	83,345	28,621	54,724	83,345	1.00	1.00
Total for Service Area (14202)	1,094,222	65,000	1,159,222	1,094,222	65,000	1,159,222	13.00	13.00
Braille and Instructional Materials (19101)								
Legislative Appropriation	256,181	334,514	590,695	256,181	334,514	590,695	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	12,569	0	12,569	12,569	0	12,569	0.00	0.00
• Align agency appropriation with current services	(25,902)	265,486	239,584	(25,902)	265,486	239,584	-2.00	-2.00
Total for Service Area (19101)	242,848	600,000	842,848	242,848	600,000	842,848	4.00	4.00
Educational and Early Childhood Support Services (19102)								
Legislative Appropriation	576,896	252,907	829,803	576,896	252,907	829,803	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	20,275	0	20,275	20,275	0	20,275	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Align agency appropriation with current services	(41,213)	(197,907)	(239,120)	(41,213)	(197,907)	(239,120)	0.00	0.00
Total for Service Area (19102)	555,958	55,000	610,958	555,958	55,000	610,958	6.00	6.00
Low Vision Services (45401)								
Legislative Appropriation	0	328,608	328,608	0	328,608	328,608	2.00	2.00
• Align agency appropriation with current services	0	(25,275)	(25,275)	0	(25,275)	(25,275)	0.00	0.00
Total for Service Area (45401)	0	303,333	303,333	0	303,333	303,333	2.00	2.00
Vocational Rehabilitation Services (45404)								
Legislative Appropriation	0	6,672,535	6,672,535	0	6,672,535	6,672,535	25.00	25.00
• Align agency appropriation with current services	0	(703,451)	(703,451)	0	(703,451)	(703,451)	9.00	9.00
Total for Service Area (45404)	0	5,969,084	5,969,084	0	5,969,084	5,969,084	34.00	34.00
Community Based Independent Living Services (45407)								
Legislative Appropriation	1,599,121	1,849,950	3,449,071	1,599,121	1,849,950	3,449,071	43.00	43.00
• Distribute Central Appropriation amounts to agency budgets	106,777	0	106,777	106,777	0	106,777	0.00	0.00
• Align agency appropriation with current services	(148,205)	(415,775)	(563,980)	(148,205)	(415,775)	(563,980)	-7.00	-7.00
• Maintain community independent living services for blind and vision impaired Virginians	197,856	0	197,856	197,856	0	197,856	0.00	0.00
Total for Service Area (45407)	1,755,549	1,434,175	3,189,724	1,755,549	1,434,175	3,189,724	36.00	36.00
Vending Stands, Cafeterias, and Snack Bars (45410)								
Legislative Appropriation	62,508	440,571	503,079	62,508	440,571	503,079	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	4,148	0	4,148	4,148	0	4,148	0.00	0.00
• Align agency appropriation with current services	(6,578)	199,087	192,509	(6,578)	199,087	192,509	0.00	0.00
Total for Service Area (45410)	60,078	639,658	699,736	60,078	639,658	699,736	1.00	1.00
Regional Office and Field Support Services (49701)								
Legislative Appropriation	1,172,447	980,598	2,153,045	1,172,447	980,598	2,153,045	26.00	26.00
• Distribute Central Appropriation amounts to agency budgets	49,908	0	49,908	49,908	0	49,908	0.00	0.00
• Align agency appropriation with current services	42,466	92,894	135,360	42,466	92,894	135,360	-1.00	-1.00
Total for Service Area (49701)	1,264,821	1,073,492	2,338,313	1,264,821	1,073,492	2,338,313	25.00	25.00
General Management and Direction (49901)								
Legislative Appropriation	573,721	266,453	840,174	573,721	266,453	840,174	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	23,008	0	23,008	23,008	0	23,008	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	575	0	575	575	0	575	0.00	0.00

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding for premium changes in the automobile insurance liability program	38,313	0	38,313	38,313	0	38,313	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(550)	0	(550)	13,515	0	13,515	0.00	0.00
• Align agency appropriation with current services	(65,377)	749,728	684,351	(65,377)	749,728	684,351	-16.00	-16.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	2,335	18,049	20,384	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(1,464)	0	(1,464)	(1,121)	0	(1,121)	0.00	0.00
• Fund increased cost of shared services contract	109,692	186,772	296,464	109,692	186,772	296,464	0.00	0.00
Total for Service Area (49901)	677,918	1,202,953	1,880,871	694,661	1,221,002	1,915,663	9.00	9.00
Physical Plant Services (49915)								
Legislative Appropriation	576,190	162,614	738,804	576,190	162,614	738,804	4.00	4.00
• Align agency appropriation with current services	195,591	195,487	391,078	195,591	195,487	391,078	0.00	0.00
• Capture biennial savings associated with generator purchase	141,286	0	141,286	(361,744)	0	(361,744)	0.00	0.00
Total for Service Area (49915)	913,067	358,101	1,271,168	410,037	358,101	768,138	4.00	4.00
Manufacturing, Retail, and Contract Operations (81003)								
Legislative Appropriation	0	33,539,228	33,539,228	0	33,539,228	33,539,228	13.00	13.00
• Align agency appropriation with current services	0	(2,049,750)	(2,049,750)	0	(2,049,750)	(2,049,750)	0.00	0.00
Total for Service Area (81003)	0	31,489,478	31,489,478	0	31,489,478	31,489,478	13.00	13.00
Department for the Blind and Vision Impaired Agency Totals								
Total Legislative Appropriation	5,812,355	44,923,865	50,736,220	5,812,355	44,923,865	50,736,220	164.00	164.00
Total Addenda	752,106	(1,733,591)	(981,485)	265,819	(1,715,542)	(1,449,723)	-17.00	-17.00
Agency Totals	**6,564,461**	**43,190,274**	**49,754,735**	**6,078,174**	**43,208,323**	**49,286,497**	**147.00**	**147.00**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
Social and Personal Adjustment to Blindness Training (45408)								
Legislative Appropriation	0	1,356,830	1,356,830	0	1,356,830	1,356,830	18.00	18.00
Total for Service Area (45408)	0	1,356,830	1,356,830	0	1,356,830	1,356,830	18.00	18.00
General Management and Direction (49901)								
Legislative Appropriation	27,657	463,007	490,664	27,657	463,007	490,664	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	11,239	0	11,239	11,239	0	11,239	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	15	0	15	15	0	15	0.00	0.00
• Adjust funding for premium changes in the automobile insurance liability program	262	0	262	262	0	262	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding to agencies for information technology and telecommunication charges	(10)	0	(10)	(10)	0	(10)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	42	0	42	0.00	0.00
Total for Service Area (49901)	39,163	463,007	502,170	39,205	463,007	502,212	6.00	6.00
Food and Dietary Services (49907)								
Legislative Appropriation	0	228,000	228,000	0	228,000	228,000	0.00	0.00
Total for Service Area (49907)	0	228,000	228,000	0	228,000	228,000	0.00	0.00
Physical Plant Services (49915)								
Legislative Appropriation	128,720	381,786	510,506	128,720	381,786	510,506	2.00	2.00
Total for Service Area (49915)	128,720	381,786	510,506	128,720	381,786	510,506	2.00	2.00
Virginia Rehabilitation Center for the Blind and Vision Impaired Agency Totals								
Total Legislative Appropriation	156,377	2,429,623	2,586,000	156,377	2,429,623	2,586,000	26.00	26.00
Total Addenda	11,506	0	11,506	11,548	0	11,548	0.00	0.00
Agency Totals	**167,883**	**2,429,623**	**2,597,506**	**167,925**	**2,429,623**	**2,597,548**	**26.00**	**26.00**

Budgets by Service Area — Office of Natural Resources

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Natural Resources								
General Management and Direction (79901)								
Legislative Appropriation	528,181	100,000	628,181	528,181	100,000	628,181	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	25,859	0	25,859	25,859	0	25,859	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	52	0	52	52	0	52	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(12)	0	(12)	(12)	0	(12)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,116	0	1,116	1,821	0	1,821	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	330	0	330	449	0	449	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(59)	0	(59)	(53)	0	(53)	0.00	0.00
Total for Service Area (79901)	555,473	100,000	655,473	556,303	100,000	656,303	5.00	5.00
Secretary of Natural Resources Agency Totals								
Total Legislative Appropriation	528,181	100,000	628,181	528,181	100,000	628,181	5.00	5.00
Total Addenda	27,292	0	27,292	28,122	0	28,122	0.00	0.00
Agency Totals	**555,473**	**100,000**	**655,473**	**556,303**	**100,000**	**656,303**	**5.00**	**5.00**
Department of Conservation and Recreation								
Nonpoint Pollution Prevention (50301)								
Legislative Appropriation	3,333,117	20,638,625	23,971,742	3,333,117	20,638,625	23,971,742	120.00	120.00
• Distribute Central Appropriation amounts to agency budgets	52,052	0	52,052	52,052	0	52,052	0.00	0.00
• Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	4,115,612	0	4,115,612	0	0	0	0.00	0.00
• Fund the Chesapeake Bay education field studies	80,000	0	80,000	80,000	0	80,000	0.00	0.00
• Provide additional funds to implement the Resource Management Plan	89,100	0	89,100	85,050	0	85,050	0.00	0.00
• Provide engineering support to Soil and Water Conservation Districts	225,000	150,000	375,000	225,000	150,000	375,000	0.00	0.00
• Remove appropriation for the Chesapeake Bay Restoration Fund	0	(366,822)	(366,822)	0	(366,822)	(366,822)	0.00	0.00
• Transfer the Stormwater Management Program	(1,868,894)	(9,180,096)	(11,048,990)	(1,868,894)	(9,180,096)	(11,048,990)	-82.00	-82.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (50301)	6,025,987	11,241,707	17,267,694	1,906,325	11,241,707	13,148,032	38.00	38.00
Dam Inventory, Evaluation and Classification and Flood Plain Management (50314)								
Legislative Appropriation	2,453,376	349,403	2,802,779	2,453,376	349,403	2,802,779	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	52,052	0	52,052	52,052	0	52,052	0.00	0.00
• Transfer dam fundng for districts to the correct service area	(254,000)	0	(254,000)	(254,000)	0	(254,000)	0.00	0.00
Total for Service Area (50314)	2,251,428	349,403	2,600,831	2,251,428	349,403	2,600,831	11.00	11.00
Natural Heritage Preservation and Management (50317)								
Legislative Appropriation	2,450,972	1,593,268	4,044,240	2,450,972	1,593,268	4,044,240	43.00	43.00
• Distribute Central Appropriation amounts to agency budgets	138,803	0	138,803	138,803	0	138,803	0.00	0.00
Total for Service Area (50317)	2,589,775	1,593,268	4,183,043	2,589,775	1,593,268	4,183,043	43.00	43.00
Financial Assistance to Soil and Water Conservation Districts (50320)								
Legislative Appropriation	6,587,091	100,000	6,687,091	6,587,091	100,000	6,687,091	0.00	0.00
• Provide engineering support to Soil and Water Conservation Districts	0	0	0	0	0	0	0.00	0.00
• Transfer dam fundng for districts to the correct service area	254,000	0	254,000	254,000	0	254,000	0.00	0.00
Total for Service Area (50320)	6,841,091	100,000	6,941,091	6,841,091	100,000	6,941,091	0.00	0.00
Technical Assistance to Soil and Water Conservation Districts (50322)								
Legislative Appropriation	0	2,128,000	2,128,000	0	2,128,000	2,128,000	0.00	0.00
• Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	1,582,551	0	1,582,551	0	0	0	0.00	0.00
Total for Service Area (50322)	1,582,551	2,128,000	3,710,551	0	2,128,000	2,128,000	0.00	0.00
Agricultural Best Management Practices Cost Share Assistance (50323)								
Legislative Appropriation	0	18,738,400	18,738,400	0	18,738,400	18,738,400	0.00	0.00
• Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	18,199,337	0	18,199,337	0	0	0	0.00	0.00
• Increase appropration for the Water Quality Improvement Fund's Virginia Natural Resources Commitment Fund to reflect additional revenue collections	0	900,000	900,000	0	900,000	900,000	0.00	0.00
Total for Service Area (50323)	18,199,337	19,638,400	37,837,737	0	19,638,400	19,638,400	0.00	0.00
Preservation of Open Space Lands (50401)								
Legislative Appropriation	2,549,689	10,544,635	13,094,324	2,549,689	10,544,635	13,094,324	3.00	3.00
• Increase funding to the Virginia Land Conservation Fund	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (50401)	3,549,689	10,544,635	14,094,324	3,549,689	10,544,635	14,094,324	3.00	3.00
Design and Construction of Outdoor Recreational Facilities (50403)								
Legislative Appropriation	755,081	185,187	940,268	755,081	185,187	940,268	12.00	12.00
Total for Service Area (50403)	755,081	185,187	940,268	755,081	185,187	940,268	12.00	12.00
State Park Management and Operations (50404)								
Legislative Appropriation	17,779,617	17,110,465	34,890,082	17,779,617	17,110,465	34,890,082	286.00	286.00
• Distribute Central Appropriation amounts to agency budgets	1,127,781	0	1,127,781	1,127,781	0	1,127,781	0.00	0.00
• Remove one-time funding to support trail development and enhancement at Pocahontas State Park	(50,000)	0	(50,000)	(50,000)	0	(50,000)	0.00	0.00
Total for Service Area (50404)	18,857,398	17,110,465	35,967,863	18,857,398	17,110,465	35,967,863	286.00	286.00
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance (50406)								
Legislative Appropriation	1,283,283	6,530,223	7,813,506	1,283,283	6,530,223	7,813,506	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	104,103	0	104,103	104,103	0	104,103	0.00	0.00
Total for Service Area (50406)	1,387,386	6,530,223	7,917,609	1,387,386	6,530,223	7,917,609	10.00	10.00
General Management and Direction (59901)								
Legislative Appropriation	7,091,244	1,191,354	8,282,598	7,091,244	1,191,354	8,282,598	50.00	50.00
• Distribute Central Appropriation amounts to agency budgets	260,255	0	260,255	260,255	0	260,255	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	4,381	0	4,381	4,381	0	4,381	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	23,259	0	23,259	23,259	0	23,259	0.00	0.00
• Adjust funding for state agency Line of Duty costs	(1,351)	0	(1,351)	(1,351)	0	(1,351)	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(1,850)	0	(1,850)	40,656	0	40,656	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	28,489	0	28,489	47,773	0	47,773	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	34,598	0	34,598	0.00	0.00
• Fund changes in state employee workers' compensation premiums	74,068	0	74,068	80,400	0	80,400	0.00	0.00
• Transfer the Stormwater Management Program	(239,181)	0	(239,181)	(239,181)	0	(239,181)	-1.00	-1.00
Total for Service Area (59901)	7,239,314	1,191,354	8,430,668	7,342,034	1,191,354	8,533,388	49.00	49.00
Department of Conservation and Recreation Agency Totals								
Total Legislative Appropriation	44,283,470	79,109,560	123,393,030	44,283,470	79,109,560	123,393,030	535.00	535.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Addenda	24,995,567	(8,496,918)	16,498,649	1,196,737	(8,496,918)	(7,300,181)	-83.00	-83.00
Agency Totals	**69,279,037**	**70,612,642**	**139,891,679**	**45,480,207**	**70,612,642**	**116,092,849**	**452.00**	**452.00**
Department of Environmental Quality								
Land Protection Permitting (50925)								
Legislative Appropriation	722,786	2,574,723	3,297,509	722,786	2,574,723	3,297,509	41.57	41.57
• Distribute Central Appropriation amounts to agency budgets	35,671	0	35,671	35,671	0	35,671	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	8.50	8.50
Total for Service Area (50925)	758,457	2,574,723	3,333,180	758,457	2,574,723	3,333,180	50.07	50.07
Land Protection Compliance and Enforcement (50926)								
Legislative Appropriation	1,048,165	18,296,496	19,344,661	1,048,165	18,296,496	19,344,661	145.30	145.30
• Distribute Central Appropriation amounts to agency budgets	179,547	0	179,547	179,547	0	179,547	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	30.58	30.58
Total for Service Area (50926)	1,227,712	18,296,496	19,524,208	1,227,712	18,296,496	19,524,208	175.88	175.88
Land Protection Outreach (50927)								
Legislative Appropriation	191,885	414,183	606,068	191,885	414,183	606,068	8.18	8.18
• Distribute Central Appropriation amounts to agency budgets	22,443	0	22,443	22,443	0	22,443	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	-1.01	-1.01
Total for Service Area (50927)	214,328	414,183	628,511	214,328	414,183	628,511	7.17	7.17
Land Protection Planning and Policy (50928)								
Legislative Appropriation	219,118	22,499	241,617	219,118	22,499	241,617	2.72	2.72
• Distribute Central Appropriation amounts to agency budgets	6,004	0	6,004	6,004	0	6,004	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	-1.32	-1.32
Total for Service Area (50928)	225,122	22,499	247,621	225,122	22,499	247,621	1.40	1.40
Water Protection Permitting (51225)								
Legislative Appropriation	3,960,097	4,880,301	8,840,398	3,960,097	4,880,301	8,840,398	108.89	108.89
• Distribute Central Appropriation amounts to agency budgets	226,499	0	226,499	226,499	0	226,499	0.00	0.00
• Increase water quality management for the Coastal Aquifer System	401,036	0	401,036	462,494	0	462,494	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	-10.40	-10.40
Total for Service Area (51225)	4,587,632	4,880,301	9,467,933	4,649,090	4,880,301	9,529,391	98.49	98.49
Water Protection Compliance and Enforcement (51226)								
Legislative Appropriation	3,476,207	5,897,564	9,373,771	3,476,207	5,897,564	9,373,771	185.01	185.01

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	235,871	0	235,871	235,871	0	235,871	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	-63.16	-63.16
Total for Service Area (51226)	3,712,078	5,897,564	9,609,642	3,712,078	5,897,564	9,609,642	121.85	121.85
Water Protection Outreach (51227)								
Legislative Appropriation	487,535	1,559,587	2,047,122	487,535	1,559,587	2,047,122	27.75	27.75
• Distribute Central Appropriation amounts to agency budgets	27,526	0	27,526	27,526	0	27,526	0.00	0.00
• Remove funding for the Chesapeake Bay Foundation	(80,000)	0	(80,000)	(80,000)	0	(80,000)	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	-6.49	-6.49
Total for Service Area (51227)	435,061	1,559,587	1,994,648	435,061	1,559,587	1,994,648	21.26	21.26
Water Protection Planning and Policy (51228)								
Legislative Appropriation	2,811,184	1,309,473	4,120,657	2,811,184	1,309,473	4,120,657	43.56	43.56
• Distribute Central Appropriation amounts to agency budgets	124,614	0	124,614	124,614	0	124,614	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	4.49	4.49
Total for Service Area (51228)	2,935,798	1,309,473	4,245,271	2,935,798	1,309,473	4,245,271	48.05	48.05
Water Protection Monitoring and Assessment (51229)								
Legislative Appropriation	5,205,311	1,489,777	6,695,088	5,205,311	1,489,777	6,695,088	46.50	46.50
• Distribute Central Appropriation amounts to agency budgets	221,151	0	221,151	221,151	0	221,151	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	17.45	17.45
Total for Service Area (51229)	5,426,462	1,489,777	6,916,239	5,426,462	1,489,777	6,916,239	63.95	63.95
Water Protection Stormwater Management (51230)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	84,129	0	84,129	84,129	0	84,129	0.00	0.00
• Transfer the Stormwater Management Program	1,868,894	5,887,617	7,756,511	1,868,894	5,887,617	7,756,511	82.00	82.00
Total for Service Area (51230)	1,953,023	5,887,617	7,840,640	1,953,023	5,887,617	7,840,640	82.00	82.00
Air Protection Permitting (51325)								
Legislative Appropriation	820,103	5,006,979	5,827,082	820,103	5,006,979	5,827,082	69.62	69.62
• Distribute Central Appropriation amounts to agency budgets	59,598	0	59,598	59,598	0	59,598	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	7.21	7.21
Total for Service Area (51325)	879,701	5,006,979	5,886,680	879,701	5,006,979	5,886,680	76.83	76.83
Air Protection Compliance and Enforcement (51326)								
Legislative Appropriation	441,885	5,978,119	6,420,004	441,885	5,978,119	6,420,004	79.11	79.11

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	19,935	0	19,935	19,935	0	19,935	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	-1.59	-1.59
Total for Service Area (51326)	461,820	5,978,119	6,439,939	461,820	5,978,119	6,439,939	77.52	77.52
Air Protection Outreach (51327)								
Legislative Appropriation	112,730	70,733	183,463	112,730	70,733	183,463	2.92	2.92
• Distribute Central Appropriation amounts to agency budgets	8,287	0	8,287	8,287	0	8,287	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	-0.84	-0.84
Total for Service Area (51327)	121,017	70,733	191,750	121,017	70,733	191,750	2.08	2.08
Air Protection Planning and Policy (51328)								
Legislative Appropriation	779,738	1,560,518	2,340,256	779,738	1,560,518	2,340,256	15.22	15.22
• Distribute Central Appropriation amounts to agency budgets	35,963	0	35,963	35,963	0	35,963	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	7.73	7.73
Total for Service Area (51328)	815,701	1,560,518	2,376,219	815,701	1,560,518	2,376,219	22.95	22.95
Air Protection Monitoring and Assessment (51329)								
Legislative Appropriation	76	3,019,310	3,019,386	76	3,019,310	3,019,386	20.90	20.90
• Distribute Central Appropriation amounts to agency budgets	616	0	616	616	0	616	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	8.20	8.20
Total for Service Area (51329)	692	3,019,310	3,020,002	692	3,019,310	3,020,002	29.10	29.10
Financial Assistance for Environmental Resources Management (51502)								
Legislative Appropriation	602,834	3,511,889	4,114,723	602,834	3,511,889	4,114,723	0.00	0.00
• Remove one-time funding for wastewater treatment plant	(85,000)	0	(85,000)	(85,000)	0	(85,000)	0.00	0.00
• Restore appropriation for the Waste Tire Trust Fund	0	2,330,000	2,330,000	0	2,330,000	2,330,000	0.00	0.00
• Transfer the Stormwater Management Program	0	3,292,479	3,292,479	0	3,292,479	3,292,479	0.00	0.00
Total for Service Area (51502)	517,834	9,134,368	9,652,202	517,834	9,134,368	9,652,202	0.00	0.00
Virginia Water Facilities Revolving Fund Loans and Grants (51503)								
Legislative Appropriation	1,705,946	21,453,097	23,159,043	1,705,946	21,453,097	23,159,043	0.00	0.00
• Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	7,582,500	0	7,582,500	0	0	0	0.00	0.00
Total for Service Area (51503)	9,288,446	21,453,097	30,741,543	1,705,946	21,453,097	23,159,043	0.00	0.00
Financial Assistance for Coastal Resources Management (51507)								
Legislative Appropriation	0	2,424,500	2,424,500	0	2,424,500	2,424,500	0.00	0.00
Total for Service Area (51507)	0	2,424,500	2,424,500	0	2,424,500	2,424,500	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Litter Control and Recycling Grants (51509)								
Legislative Appropriation	0	1,939,509	1,939,509	0	1,939,509	1,939,509	0.00	0.00
Total for Service Area (51509)	0	1,939,509	1,939,509	0	1,939,509	1,939,509	0.00	0.00
Petroleum Tank Reimbursement (51511)								
Legislative Appropriation	0	25,038,423	25,038,423	0	25,038,423	25,038,423	0.00	0.00
Total for Service Area (51511)	0	25,038,423	25,038,423	0	25,038,423	25,038,423	0.00	0.00
General Management and Direction (59901)								
Legislative Appropriation	5,451,411	13,142,482	18,593,893	5,451,411	13,142,482	18,593,893	76.75	76.75
• Distribute Central Appropriation amounts to agency budgets	360,401	0	360,401	360,401	0	360,401	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	(4,369)	0	(4,369)	(4,369)	0	(4,369)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(6,238)	0	(6,238)	(5,348)	0	(5,348)	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	-2.35	-2.35
• Transfer the Stormwater Management Program	239,181	0	239,181	239,181	0	239,181	1.00	1.00
Total for Service Area (59901)	6,040,386	13,142,482	19,182,868	6,041,276	13,142,482	19,183,758	75.40	75.40
Information Technology Services (59902)								
Legislative Appropriation	5,626,483	513,819	6,140,302	5,626,483	513,819	6,140,302	16.00	16.00
• Distribute Central Appropriation amounts to agency budgets	135,885	0	135,885	135,885	0	135,885	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	3,330	0	3,330	3,330	0	3,330	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	5,425	0	5,425	85,857	0	85,857	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	7,673	0	7,673	0.00	0.00
• Transfer positions between service areas	0	0	0	0	0	0	3.00	3.00
Total for Service Area (59902)	5,771,123	513,819	6,284,942	5,859,228	513,819	6,373,047	19.00	19.00
Department of Environmental Quality Agency Totals								
Total Legislative Appropriation	33,663,494	120,103,981	153,767,475	33,663,494	120,103,981	153,767,475	890.00	890.00
Total Addenda	11,708,899	11,510,096	23,218,995	4,276,852	11,510,096	15,786,948	83.00	83.00
Agency Totals	**45,372,393**	**131,614,077**	**176,986,470**	**37,940,346**	**131,614,077**	**169,554,423**	**973.00**	**973.00**
Department of Game and Inland Fisheries								
Wildlife Information and Education (51102)								
Legislative Appropriation	0	3,383,792	3,383,792	0	3,383,792	3,383,792	309.00	309.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Align base budget with predicted expenditure patterns and agency organization	0	1,203,319	1,203,319	0	1,203,319	1,203,319	-270.00	-270.00
Total for Service Area (51102)	0	4,587,111	4,587,111	0	4,587,111	4,587,111	39.00	39.00
Enforcement of Recreational Hunting and Fishing Laws and Regulations (51103)								
Legislative Appropriation	0	16,472,337	16,472,337	0	16,472,337	16,472,337	10.00	10.00
• Align base budget with predicted expenditure patterns and agency organization	0	(537,350)	(537,350)	0	(537,350)	(537,350)	90.00	90.00
Total for Service Area (51103)	0	15,934,987	15,934,987	0	15,934,987	15,934,987	100.00	100.00
Wildlife Management and Habitat Improvement (51106)								
Legislative Appropriation	0	20,937,310	20,937,310	0	20,937,310	20,937,310	39.00	39.00
• Align base budget with predicted expenditure patterns and agency organization	0	(1,404,266)	(1,404,266)	0	(1,404,266)	(1,404,266)	121.00	121.00
• Increase appropriation in support of additional federal revenue	0	2,920,000	2,920,000	0	2,920,000	2,920,000	0.00	0.00
• Increase nongeneral fund appropriation to support personnel costs	0	148,715	148,715	0	148,715	148,715	0.00	0.00
Total for Service Area (51106)	0	22,601,759	22,601,759	0	22,601,759	22,601,759	160.00	160.00
General Management and Direction (59901)								
Legislative Appropriation	0	6,376,158	6,376,158	0	6,376,158	6,376,158	123.00	123.00
• Remove one-time appropriation related to soft costs of the new headquarters facility	0	(1,704,158)	(1,704,158)	0	(1,704,158)	(1,704,158)	0.00	0.00
• Align base budget with predicted expenditure patterns and agency organization	0	1,920,211	1,920,211	0	1,920,211	1,920,211	-84.00	-84.00
Total for Service Area (59901)	0	6,592,211	6,592,211	0	6,592,211	6,592,211	39.00	39.00
Information Technology Services (59902)								
Legislative Appropriation	0	1,606,472	1,606,472	0	1,606,472	1,606,472	0.00	0.00
• Align base budget with predicted expenditure patterns and agency organization	0	34,160	34,160	0	34,160	34,160	14.00	14.00
Total for Service Area (59902)	0	1,640,632	1,640,632	0	1,640,632	1,640,632	14.00	14.00
Boat Registration and Titling (62501)								
Legislative Appropriation	0	3,825,856	3,825,856	0	3,825,856	3,825,856	15.00	15.00
• Align base budget with predicted expenditure patterns and agency organization	0	(2,107,994)	(2,107,994)	0	(2,107,994)	(2,107,994)	30.00	30.00
• Increase appropriation in support of additional federal revenue	0	50,000	50,000	0	50,000	50,000	0.00	0.00
• Increase nongeneral fund appropriation to support personnel costs	0	283,536	283,536	0	283,536	283,536	0.00	0.00
Total for Service Area (62501)	0	2,051,398	2,051,398	0	2,051,398	2,051,398	45.00	45.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Boating Safety Information and Education (62502)								
Legislative Appropriation	0	421,128	421,128	0	421,128	421,128	0.00	0.00
• Align base budget with predicted expenditure patterns and agency organization	0	(51,394)	(51,394)	0	(51,394)	(51,394)	8.00	8.00
• Increase nongeneral fund appropriation to support personnel costs	0	70,884	70,884	0	70,884	70,884	0.00	0.00
Total for Service Area (62502)	0	440,618	440,618	0	440,618	440,618	8.00	8.00
Enforcement of Boating Safety Laws and Regulations (62503)								
Legislative Appropriation	0	4,219,827	4,219,827	0	4,219,827	4,219,827	0.00	0.00
• Align base budget with predicted expenditure patterns and agency organization	0	943,314	943,314	0	943,314	943,314	91.00	91.00
• Increase appropriation in support of additional federal revenue	0	180,000	180,000	0	180,000	180,000	0.00	0.00
• Increase nongeneral fund appropriation to support personnel costs	0	776,420	776,420	0	776,420	776,420	0.00	0.00
Total for Service Area (62503)	0	6,119,561	6,119,561	0	6,119,561	6,119,561	91.00	91.00
Department of Game and Inland Fisheries Agency Totals								
Total Legislative Appropriation	0	57,242,880	57,242,880	0	57,242,880	57,242,880	496.00	496.00
Total Addenda	0	2,725,397	2,725,397	0	2,725,397	2,725,397	0.00	0.00
Agency Totals	**0**	**59,968,277**	**59,968,277**	**0**	**59,968,277**	**59,968,277**	**496.00**	**496.00**
Department of Historic Resources								
Financial Assistance for Historic Preservation (50204)								
Legislative Appropriation	2,044,817	0	2,044,817	2,044,817	0	2,044,817	0.00	0.00
• Eliminate one-time funding provided for repair of Historic Jamestowne church tower	(100,000)	0	(100,000)	(100,000)	0	(100,000)	0.00	0.00
• Remove one-time funding for preservation of a Civil War historic site	(400,000)	0	(400,000)	(400,000)	0	(400,000)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(180)	(443)	(623)	(138)	(340)	(478)	0.00	0.00
• Increase federal appropriation to better reflect program needs	0	500,000	500,000	0	500,000	500,000	0.00	0.00
Total for Service Area (50204)	1,544,637	499,557	2,044,194	1,544,679	499,660	2,044,339	0.00	0.00
Historic Resource Management (50205)								
Legislative Appropriation	2,791,074	1,608,606	4,399,680	2,791,074	1,608,606	4,399,680	42.00	42.00
• Distribute Central Appropriation amounts to agency budgets	85,683	0	85,683	85,683	0	85,683	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	265	0	265	265	0	265	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding for premium changes in the Automobile Insurance Liability program	418	0	418	418	0	418	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	939	0	939	9,349	0	9,349	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,582	0	2,582	3,511	0	3,511	0.00	0.00
• Provide continuation of Virginia Historical Highway Marker program	113,734	0	113,734	113,734	0	113,734	0.00	0.00
Total for Service Area (50205)	2,994,695	1,608,606	4,603,301	3,004,034	1,608,606	4,612,640	42.00	42.00
General Management and Direction (59901)								
Legislative Appropriation	516,164	208,635	724,799	516,164	208,635	724,799	5.00	5.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	264	0	264	264	0	264	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,582	0	2,582	3,512	0	3,512	0.00	0.00
Total for Service Area (59901)	519,010	208,635	727,645	519,940	208,635	728,575	5.00	5.00
Department of Historic Resources Agency Totals								
Total Legislative Appropriation	5,352,055	1,817,241	7,169,296	5,352,055	1,817,241	7,169,296	47.00	47.00
Total Addenda	(293,713)	499,557	205,844	(283,402)	499,660	216,258	0.00	0.00
Agency Totals	**5,058,342**	**2,316,798**	**7,375,140**	**5,068,653**	**2,316,901**	**7,385,554**	**47.00**	**47.00**
Marine Resources Commission								
Marine Life Information Services (50501)								
Legislative Appropriation	615,657	224,712	840,369	615,657	224,712	840,369	10.00	10.00
• Adjust position allocation in fisheries management	0	0	0	0	0	0	0.00	0.00
• Reallocate appropriation within the Marine Life Information Services area	0	0	0	0	0	0	0.00	0.00
Total for Service Area (50501)	615,657	224,712	840,369	615,657	224,712	840,369	10.00	10.00
Marine Life Regulation Enforcement (50503)								
Legislative Appropriation	5,029,994	2,977,378	8,007,372	5,029,994	2,977,378	8,007,372	86.50	86.50
• Distribute Central Appropriation amounts to agency budgets	295,971	0	295,971	295,971	0	295,971	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	7,873	0	7,873	7,873	0	7,873	0.00	0.00
• Adjust funding for state agency Line of Duty costs	(2,642)	0	(2,642)	(2,642)	0	(2,642)	0.00	0.00
• Adjust the base budget related to agency law enforcement activities	0	0	0	0	0	0	0.00	0.00
• Provide funding to fill vacant marine law enforcement officer positions	255,200	0	255,200	255,200	0	255,200	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Transfer appropriation provided for information technology costs into the Administrative and Support Services service area	(200,000)	0	(200,000)	(200,000)	0	(200,000)	0.00	0.00
Total for Service Area (50503)	5,386,396	2,977,378	8,363,774	5,386,396	2,977,378	8,363,774	86.50	86.50
Artificial Reef Construction (50506)								
Legislative Appropriation	0	144,520	144,520	0	144,520	144,520	1.00	1.00
Total for Service Area (50506)	0	144,520	144,520	0	144,520	144,520	1.00	1.00
Chesapeake Bay Fisheries Management (50507)								
Legislative Appropriation	381,882	4,852,240	5,234,122	381,882	4,852,240	5,234,122	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	78,100	0	78,100	78,100	0	78,100	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	0	0	0	4,936	4,936	0.00	0.00
• Reallocate appropriation within the Marine Life Information Services area	0	0	0	0	0	0	0.00	0.00
Total for Service Area (50507)	459,982	4,852,240	5,312,222	459,982	4,857,176	5,317,158	12.00	12.00
Oyster Propagation and Habitat Improvement (50508)								
Legislative Appropriation	2,278,745	2,529,014	4,807,759	2,278,745	2,529,014	4,807,759	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	33,000	0	33,000	33,000	0	33,000	0.00	0.00
• Remove excess appropriation in oyster replenishment service area	0	(1,100,000)	(1,100,000)	0	(1,100,000)	(1,100,000)	0.00	0.00
Total for Service Area (50508)	2,311,745	1,429,014	3,740,759	2,311,745	1,429,014	3,740,759	5.00	5.00
Coastal Lands and Bottomlands Management (51001)								
Legislative Appropriation	502,305	1,258,103	1,760,408	502,305	1,258,103	1,760,408	18.00	18.00
• Distribute Central Appropriation amounts to agency budgets	4,000	0	4,000	4,000	0	4,000	0.00	0.00
• Adjust funding for the Commonwealth's share of the Tangier Island Seawall project	(73,000)	0	(73,000)	(90,000)	0	(90,000)	0.00	0.00
• Reduce nongeneral fund appropriation in the Coastal Lands program	0	(300,000)	(300,000)	0	(300,000)	(300,000)	0.00	0.00
Total for Service Area (51001)	433,305	958,103	1,391,408	416,305	958,103	1,374,408	18.00	18.00
Marine Resources Surveying and Mapping (51002)								
Legislative Appropriation	461,373	0	461,373	461,373	0	461,373	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	47,100	0	47,100	47,100	0	47,100	0.00	0.00
Total for Service Area (51002)	508,473	0	508,473	508,473	0	508,473	7.00	7.00
Virginia Saltwater Sport Fishing Tournament (53601)								

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	220,000	220,000	0	220,000	220,000	0.00	0.00
• Adjust positions assigned to Saltwater Fishing Tournament	0	0	0	0	0	0	2.00	2.00
Total for Service Area (53601)	0	220,000	220,000	0	220,000	220,000	2.00	2.00
General Management and Direction (59901)								
Legislative Appropriation	1,653,795	82,500	1,736,295	1,653,795	82,500	1,736,295	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	99,495	0	99,495	99,495	0	99,495	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,081	0	1,081	1,081	0	1,081	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(347)	0	(347)	9,713	0	9,713	0.00	0.00
• Adjust positions assigned to Saltwater Fishing Tournament	0	0	0	0	0	0	-2.00	-2.00
• Fund agency costs for the new Cardinal accounting system	4,443	0	4,443	6,042	0	6,042	0.00	0.00
• Increase nongeneral fund appropriation in base budget for agency commercial licensing function	0	30,000	30,000	0	30,000	30,000	0.00	0.00
• Provide additional funding for rent	20,575	0	20,575	34,205	0	34,205	0.00	0.00
• Transfer appropriation provided for information technology costs into the Administrative and Support Services service area	200,000	0	200,000	200,000	0	200,000	0.00	0.00
Total for Service Area (59901)	1,979,042	112,500	2,091,542	2,004,331	112,500	2,116,831	17.00	17.00
Marine Resources Commission Agency Totals								
Total Legislative Appropriation	10,923,751	12,288,467	23,212,218	10,923,751	12,288,467	23,212,218	158.50	158.50
Total Addenda	770,849	(1,370,000)	(599,151)	779,138	(1,365,064)	(585,926)	0.00	0.00
Agency Totals	**11,694,600**	**10,918,467**	**22,613,067**	**11,702,889**	**10,923,403**	**22,626,292**	**158.50**	**158.50**
Virginia Museum of Natural History								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	142,504	141	142,645	142,504	141	142,645	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	7,892	0	7,892	7,892	0	7,892	0.00	0.00
• Adjust payroll in base budget	284	0	284	284	0	284	0.00	0.00
Total for Service Area (14501)	150,680	141	150,821	150,680	141	150,821	4.00	4.00
Education and Extension Services (14503)								
Legislative Appropriation	500,936	345,817	846,753	500,936	345,817	846,753	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	25,505	0	25,505	25,505	0	25,505	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Remove one-time funding for Distance Learning Classroom	(183,509)	0	(183,509)	(183,509)	0	(183,509)	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	273	0	273	273	0	273	0.00	0.00
• Adjust payroll in base budget	615	0	615	615	0	615	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	3,484	0	3,484	4,738	0	4,738	0.00	0.00
• Reduce nongeneral fund appropriation based on revenue estimates	0	(63,346)	(63,346)	0	(63,346)	(63,346)	0.00	0.00
• Transfer funding for services from the Virginia Information Technologies Agency between service areas	78,881	0	78,881	78,881	0	78,881	0.00	0.00
Total for Service Area (14503)	426,185	282,471	708,656	427,439	282,471	709,910	9.00	9.00
Operational and Support Services (14507)								
Legislative Appropriation	1,539,286	165,349	1,704,635	1,539,286	165,349	1,704,635	25.50	25.50
• Distribute Central Appropriation amounts to agency budgets	95,282	0	95,282	95,282	0	95,282	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	738	0	738	738	0	738	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	339	0	339	4,382	0	4,382	0.00	0.00
• Adjust payroll in base budget	(6,183)	0	(6,183)	(6,183)	0	(6,183)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	385	0	385	421	0	421	0.00	0.00
• Provide additional operating support for the museum	144,483	0	144,483	150,801	0	150,801	0.00	0.00
• Reduce nongeneral fund appropriation based on revenue estimates	0	(28,102)	(28,102)	0	(28,102)	(28,102)	0.00	0.00
• Transfer funding for services from the Virginia Information Technologies Agency between service areas	(78,881)	0	(78,881)	(78,881)	0	(78,881)	0.00	0.00
Total for Service Area (14507)	1,695,449	137,247	1,832,696	1,705,846	137,247	1,843,093	25.50	25.50
Scientific Research (14508)								
Legislative Appropriation	582,324	120,598	702,922	582,324	120,598	702,922	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	32,646	0	32,646	32,646	0	32,646	0.00	0.00
• Adjust payroll in base budget	5,284	0	5,284	5,284	0	5,284	0.00	0.00
• Reduce nongeneral fund appropriation based on revenue estimates	0	(20,457)	(20,457)	0	(20,457)	(20,457)	0.00	0.00
Total for Service Area (14508)	620,254	100,141	720,395	620,254	100,141	720,395	10.00	10.00

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Virginia Museum of Natural History Agency Totals								
Total Legislative Appropriation	2,765,050	631,905	3,396,955	2,765,050	631,905	3,396,955	48.50	48.50
Total Addenda	127,518	(111,905)	15,613	139,169	(111,905)	27,264	0.00	0.00
Agency Totals	**2,892,568**	**520,000**	**3,412,568**	**2,904,219**	**520,000**	**3,424,219**	**48.50**	**48.50**

Budgets by Service Area — Office of Public Safety

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Public Safety								
General Management and Direction (79901)								
Legislative Appropriation	556,377	0	556,377	556,377	0	556,377	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	30,323	0	30,323	30,323	0	30,323	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	55	0	55	55	0	55	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(37)	0	(37)	(37)	0	(37)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,687	0	1,687	2,753	0	2,753	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	381	0	381	518	0	518	0.00	0.00
• Fund changes in state employee workers' compensation premiums	47	0	47	55	0	55	0.00	0.00
• Provide second Deputy to the Secretariat of Public Safety	155,777	0	155,777	155,777	0	155,777	1.00	1.00
Total for Service Area (79901)	744,616	0	744,616	745,827	0	745,827	7.00	7.00
Secretary of Public Safety Agency Totals								
Total Legislative Appropriation	556,377	0	556,377	556,377	0	556,377	6.00	6.00
Total Addenda	188,239	0	188,239	189,450	0	189,450	1.00	1.00
Agency Totals	**744,616**	**0**	**744,616**	**745,827**	**0**	**745,827**	**7.00**	**7.00**
Commonwealth's Attorneys' Services Council								
Prosecutorial Training (32604)								
Legislative Appropriation	589,499	38,450	627,949	589,499	38,450	627,949	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	38,953	0	38,953	38,953	0	38,953	0.00	0.00
• Increase nongeneral fund revenue	0	103,550	103,550	0	103,550	103,550	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	58	4	62	58	4	62	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(6)	0	(6)	420	0	420	0.00	0.00

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Fund agency costs for the new Cardinal accounting system	529	34	563	719	47	766	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(76)	0	(76)	(70)	0	(70)	0.00	0.00
Total for Service Area (32604)	628,963	142,038	771,001	629,585	142,051	771,636	7.00	7.00
Commonwealth's Attorneys' Services Council Agency Totals								
Total Legislative Appropriation	589,499	38,450	627,949	589,499	38,450	627,949	7.00	7.00
Total Addenda	39,464	103,588	143,052	40,086	103,601	143,687	0.00	0.00
Agency Totals	**628,963**	**142,038**	**771,001**	**629,585**	**142,051**	**771,636**	**7.00**	**7.00**
Department of Alcoholic Beverage Control								
Enforcement and Regulation of Alcoholic Beverage Control Laws (30403)								
Legislative Appropriation	0	17,958,945	17,958,945	0	17,958,945	17,958,945	194.00	194.00
• Adjust nongeneral fund appropriation for salary and benefits	0	468,000	468,000	0	468,000	468,000	0.00	0.00
Total for Service Area (30403)	0	18,426,945	18,426,945	0	18,426,945	18,426,945	194.00	194.00
Administrative Services (80101)								
Legislative Appropriation	0	35,170,106	35,170,106	0	35,170,106	35,170,106	177.00	177.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	55,863	55,863	0	55,863	55,863	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	30,912	30,912	0	30,912	30,912	0.00	0.00
• Adjust funding for state agency Line of Duty costs	0	1,212	1,212	0	1,212	1,212	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	(52,836)	(52,836)	0	108,890	108,890	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	105,218	105,218	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(73,058)	(73,058)	0	(47,764)	(47,764)	0.00	0.00
• Technology infrastructure replacements	0	2,250,000	2,250,000	0	3,000,000	3,000,000	0.00	0.00
Total for Service Area (80101)	0	37,382,199	37,382,199	0	38,424,437	38,424,437	177.00	177.00
Alcoholic Beverage Control Retail Store Operations (80102)								
Legislative Appropriation	0	89,572,922	89,572,922	0	89,572,922	89,572,922	649.00	649.00
• Fund ABC stores expansion	0	1,000,000	1,000,000	0	2,800,000	2,800,000	23.00	45.00
Total for Service Area (80102)	0	90,572,922	90,572,922	0	92,372,922	92,372,922	672.00	694.00
Alcoholic Beverage Purchasing, Warehousing and Distribution (80103)								
Legislative Appropriation	0	421,967,223	421,967,223	0	421,967,223	421,967,223	84.00	84.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Increase nongeneral fund appropriation to purchase merchandise	0	19,600,000	19,600,000	0	40,200,000	40,200,000	0.00	0.00
Total for Service Area (80103)	0	441,567,223	441,567,223	0	462,167,223	462,167,223	84.00	84.00
Department of Alcoholic Beverage Control Agency Totals								
Total Legislative Appropriation	0	564,669,196	564,669,196	0	564,669,196	564,669,196	1,104.00	1,104.00
Total Addenda	0	23,280,093	23,280,093	0	46,722,331	46,722,331	23.00	45.00
Agency Totals	**0**	**587,949,289**	**587,949,289**	**0**	**611,391,527**	**611,391,527**	**1,127.00**	**1,149.00**
Department of Corrections								
Career and Technical Instructional Services for Youth and Adult Schools (19712)								
Legislative Appropriation	8,760,636	157,700	8,918,336	8,760,636	157,700	8,918,336	118.00	118.00
• Distribute Central Appropriation amounts to agency budgets	590,528	0	590,528	590,528	0	590,528	0.00	0.00
• Adjust nongeneral fund appropriations	0	240,689	240,689	0	240,689	240,689	0.00	0.00
• Increase support for inmate education programs	0	0	0	0	0	0	0.00	0.00
• Provide funding to operate Culpeper Correctional Center	306,803	0	306,803	306,803	0	306,803	2.00	2.00
Total for Service Area (19712)	9,657,967	398,389	10,056,356	9,657,967	398,389	10,056,356	120.00	120.00
Adult Instructional Services (19713)								
Legislative Appropriation	10,767,247	111,889	10,879,136	10,767,247	111,889	10,879,136	145.00	145.00
• Distribute Central Appropriation amounts to agency budgets	731,097	0	731,097	731,097	0	731,097	0.00	0.00
• Increase support for inmate education programs	331,660	0	331,660	482,773	0	482,773	0.00	0.00
• Provide annualized funding for River North Correctional Center	231,259	0	231,259	231,259	0	231,259	0.00	0.00
• Provide funding to operate Culpeper Correctional Center	0	0	0	0	0	0	2.00	2.00
Total for Service Area (19713)	12,061,263	111,889	12,173,152	12,212,376	111,889	12,324,265	147.00	147.00
Instructional Leadership and Support Services (19714)								
Legislative Appropriation	5,992,779	0	5,992,779	5,992,779	0	5,992,779	71.00	71.00
• Distribute Central Appropriation amounts to agency budgets	385,306	0	385,306	385,306	0	385,306	0.00	0.00
Total for Service Area (19714)	6,378,085	0	6,378,085	6,378,085	0	6,378,085	71.00	71.00
Probation and Parole Services (35106)								
Legislative Appropriation	77,528,201	1,915,332	79,443,533	77,528,201	1,915,332	79,443,533	1,083.00	1,083.00
• Distribute Central Appropriation amounts to agency budgets	4,850,406	0	4,850,406	4,850,406	0	4,850,406	0.00	0.00
• Adjust nongeneral fund appropriations	0	(90,000)	(90,000)	0	(90,000)	(90,000)	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Fund increase in office lease costs	800,000	0	800,000	800,000	0	800,000	0.00	0.00
• Increase probation supervision of sex offenders	365,733	0	365,733	572,445	0	572,445	9.00	9.00
• Realign re-entry funding	0	0	0	0	0	0	0.00	0.00
Total for Service Area (35106)	83,544,340	1,825,332	85,369,672	83,751,052	1,825,332	85,576,384	1,092.00	1,092.00
Community Residential Programs (35108)								
Legislative Appropriation	1,963,556	0	1,963,556	1,963,556	0	1,963,556	0.00	0.00
• Provide funding for emergency housing	533,517	0	533,517	533,517	0	533,517	0.00	0.00
Total for Service Area (35108)	2,497,073	0	2,497,073	2,497,073	0	2,497,073	0.00	0.00
Administrative Services (35109)								
Legislative Appropriation	1,919,824	0	1,919,824	1,919,824	0	1,919,824	21.00	21.00
• Distribute Central Appropriation amounts to agency budgets	118,393	0	118,393	118,393	0	118,393	0.00	0.00
Total for Service Area (35109)	2,038,217	0	2,038,217	2,038,217	0	2,038,217	21.00	21.00
Community Facility Management (36101)								
Legislative Appropriation	1,677,119	0	1,677,119	1,677,119	0	1,677,119	24.00	24.00
• Distribute Central Appropriation amounts to agency budgets	124,909	0	124,909	124,909	0	124,909	0.00	0.00
Total for Service Area (36101)	1,802,028	0	1,802,028	1,802,028	0	1,802,028	24.00	24.00
Supervision and Management of Probates (36102)								
Legislative Appropriation	9,363,914	1,700,000	11,063,914	9,363,914	1,700,000	11,063,914	186.00	186.00
• Distribute Central Appropriation amounts to agency budgets	838,849	0	838,849	838,849	0	838,849	0.00	0.00
Total for Service Area (36102)	10,202,763	1,700,000	11,902,763	10,202,763	1,700,000	11,902,763	186.00	186.00
Rehabilitation and Treatment Services - Community Residential Facilities (36103)								
Legislative Appropriation	1,379,004	0	1,379,004	1,379,004	0	1,379,004	22.00	22.00
• Distribute Central Appropriation amounts to agency budgets	107,109	0	107,109	107,109	0	107,109	0.00	0.00
Total for Service Area (36103)	1,486,113	0	1,486,113	1,486,113	0	1,486,113	22.00	22.00
Medical and Clinical Services - Community Residential Facilities (36104)								
Legislative Appropriation	788,336	0	788,336	788,336	0	788,336	7.50	7.50
• Distribute Central Appropriation amounts to agency budgets	40,791	0	40,791	40,791	0	40,791	0.00	0.00
Total for Service Area (36104)	829,127	0	829,127	829,127	0	829,127	7.50	7.50
Food Services - Community Residential Facilities (36105)								
Legislative Appropriation	1,195,565	0	1,195,565	1,195,565	0	1,195,565	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	53,630	0	53,630	53,630	0	53,630	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (36105)	1,249,195	0	1,249,195	1,249,195	0	1,249,195	11.00	11.00
Physical Plant Services - Community Residential Facilities (36106)								
Legislative Appropriation	1,037,018	0	1,037,018	1,037,018	0	1,037,018	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	27,791	0	27,791	27,791	0	27,791	0.00	0.00
Total for Service Area (36106)	1,064,809	0	1,064,809	1,064,809	0	1,064,809	6.00	6.00
Supervision and Management of Inmates (39802)								
Legislative Appropriation	417,346,455	1,000,000	418,346,455	417,346,455	1,000,000	418,346,455	7,483.55	7,483.55
• Distribute Central Appropriation amounts to agency budgets	24,576,044	0	24,576,044	24,576,044	0	24,576,044	0.00	0.00
• Increase security staffing	1,000,000	0	1,000,000	1,487,660	0	1,487,660	20.00	30.00
• Provide annualized funding for River North Correctional Center	2,745,960	0	2,745,960	2,745,960	0	2,745,960	0.00	0.00
• Provide funding to operate Culpeper Correctional Center	9,716,171	0	9,716,171	9,952,935	0	9,952,935	149.50	149.50
• Restore supplanted general fund apppropriation	1,536,766	0	1,536,766	1,536,766	0	1,536,766	0.00	0.00
Total for Service Area (39802)	456,921,396	1,000,000	457,921,396	457,645,820	1,000,000	458,645,820	7,653.05	7,663.05
Rehabilitation and Treatment Services - Prisons (39803)								
Legislative Appropriation	33,742,206	2,033,778	35,775,984	33,742,206	2,033,778	35,775,984	602.50	602.50
• Distribute Central Appropriation amounts to agency budgets	3,334,603	0	3,334,603	3,334,603	0	3,334,603	0.00	0.00
• Adjust nongeneral fund appropriations	0	100,000	100,000	0	100,000	100,000	0.00	0.00
• Provide funding to operate Culpeper Correctional Center	825,041	0	825,041	825,041	0	825,041	13.00	13.00
• Realign re-entry funding	0	0	0	0	0	0	0.00	0.00
Total for Service Area (39803)	37,901,850	2,133,778	40,035,628	37,901,850	2,133,778	40,035,628	615.50	615.50
Prison Management (39805)								
Legislative Appropriation	60,888,784	509,994	61,398,778	60,888,784	509,994	61,398,778	898.75	898.75
• Distribute Central Appropriation amounts to agency budgets	5,276,320	0	5,276,320	5,276,320	0	5,276,320	0.00	0.00
• Fund security camera installations	0	(398,725)	(398,725)	0	(398,725)	(398,725)	0.00	0.00
• Provide annualized funding for River North Correctional Center	1,149,839	0	1,149,839	1,149,839	0	1,149,839	0.00	0.00
• Provide funding to operate Culpeper Correctional Center	698,543	0	698,543	698,543	0	698,543	11.00	11.00
• Realign re-entry funding	0	0	0	0	0	0	0.00	0.00
Total for Service Area (39805)	68,013,486	111,269	68,124,755	68,013,486	111,269	68,124,755	909.75	909.75
Food Services - Prisons (39807)								

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	40,778,097	100,000	40,878,097	40,778,097	100,000	40,878,097	257.00	257.00
• Distribute Central Appropriation amounts to agency budgets	1,318,159	0	1,318,159	1,318,159	0	1,318,159	0.00	0.00
• Adjust nongeneral fund appropriations	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0.00	0.00
• Provide annualized funding for River North Correctional Center	381,500	0	381,500	381,500	0	381,500	0.00	0.00
• Provide funding to operate Culpeper Correctional Center	168,812	0	168,812	168,812	0	168,812	3.00	3.00
Total for Service Area (39807)	42,646,568	0	42,646,568	42,646,568	0	42,646,568	260.00	260.00
Medical and Clinical Services - Prisons (39810)								
Legislative Appropriation	150,247,258	1,304,048	151,551,306	150,247,258	1,304,048	151,551,306	542.00	542.00
• Distribute Central Appropriation amounts to agency budgets	2,691,699	0	2,691,699	2,691,699	0	2,691,699	0.00	0.00
• Increase funding for inmate medical costs	2,008,598	(191,147)	1,817,451	6,825,316	(191,147)	6,634,169	0.00	0.00
• Provide annualized funding for River North Correctional Center	560,145	0	560,145	560,145	0	560,145	0.00	0.00
• Provide funding to operate Culpeper Correctional Center	366,948	0	366,948	366,948	0	366,948	5.50	5.50
• Reduce medical position level	0	0	0	0	0	0	-103.50	-103.50
Total for Service Area (39810)	155,874,648	1,112,901	156,987,549	160,691,366	1,112,901	161,804,267	444.00	444.00
Agribusiness (39811)								
Legislative Appropriation	8,814,484	50,000	8,864,484	8,814,484	50,000	8,864,484	102.00	102.00
• Distribute Central Appropriation amounts to agency budgets	560,167	0	560,167	560,167	0	560,167	0.00	0.00
Total for Service Area (39811)	9,374,651	50,000	9,424,651	9,374,651	50,000	9,424,651	102.00	102.00
Correctional Enterprises (39812)								
Legislative Appropriation	0	54,680,835	54,680,835	0	54,680,835	54,680,835	191.50	191.50
Total for Service Area (39812)	0	54,680,835	54,680,835	0	54,680,835	54,680,835	191.50	191.50
Physical Plant Services - Prisons (39815)								
Legislative Appropriation	65,070,164	405,000	65,475,164	65,070,164	405,000	65,475,164	481.00	481.00
• Distribute Central Appropriation amounts to agency budgets	2,486,679	0	2,486,679	2,486,679	0	2,486,679	0.00	0.00
• Fund increase in office lease costs	0	0	0	0	0	0	0.00	0.00
• Provide annualized funding for River North Correctional Center	485,994	0	485,994	485,994	0	485,994	0.00	0.00
• Provide funding to operate Culpeper Correctional Center	331,409	0	331,409	331,409	0	331,409	5.00	5.00
• Staff Augusta wastewater treatment plant	288,703	0	288,703	389,934	0	389,934	5.00	5.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (39815)	68,662,949	405,000	69,067,949	68,764,180	405,000	69,169,180	491.00	491.00
General Management and Direction (39901)								
Legislative Appropriation	17,035,656	0	17,035,656	17,035,656	0	17,035,656	82.50	82.50
• Distribute Central Appropriation amounts to agency budgets	423,205	0	423,205	423,205	0	423,205	0.00	0.00
• Adjust nongeneral fund appropriations	0	150,000	150,000	0	150,000	150,000	0.00	0.00
• Discontinue financial aid for the Town of Boydton Wastewater Treatment Plant	(100,000)	0	(100,000)	(100,000)	0	(100,000)	0.00	0.00
• Eliminate public relations position	(75,117)	0	(75,117)	(75,117)	0	(75,117)	-1.00	-1.00
• Realign re-entry funding	0	0	0	0	0	0	0.00	0.00
Total for Service Area (39901)	17,283,744	150,000	17,433,744	17,283,744	150,000	17,433,744	81.50	81.50
Information Technology Services (39902)								
Legislative Appropriation	28,927,437	2,187,500	31,114,937	28,927,437	2,187,500	31,114,937	30.00	30.00
• Distribute Central Appropriation amounts to agency budgets	347,154	0	347,154	347,154	0	347,154	0.00	0.00
• Remove funding for computer interface	(440,000)	0	(440,000)	(440,000)	0	(440,000)	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(10,240)	0	(10,240)	863,969	0	863,969	0.00	0.00
• Provide funding for electronic health records	0	3,872,379	3,872,379	0	3,301,293	3,301,293	8.00	8.00
Total for Service Area (39902)	28,824,351	6,059,879	34,884,230	29,698,560	5,488,793	35,187,353	38.00	38.00
Accounting and Budgeting Services (39903)								
Legislative Appropriation	3,007,343	0	3,007,343	3,007,343	0	3,007,343	46.00	46.00
• Distribute Central Appropriation amounts to agency budgets	310,295	0	310,295	310,295	0	310,295	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	97,799	0	97,799	97,799	0	97,799	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	178,650	0	178,650	242,965	0	242,965	0.00	0.00
• Provide matching funds for substance abuse treatment grant	537,660	0	537,660	586,538	0	586,538	0.00	0.00
Total for Service Area (39903)	4,131,747	0	4,131,747	4,244,940	0	4,244,940	46.00	46.00
Architectural and Engineering Services (39904)								
Legislative Appropriation	6,261,066	2,800,000	9,061,066	6,261,066	2,800,000	9,061,066	24.00	24.00
• Distribute Central Appropriation amounts to agency budgets	192,061	0	192,061	192,061	0	192,061	0.00	0.00
• Remove one-time funding	(1,786,279)	0	(1,786,279)	(1,786,279)	0	(1,786,279)	0.00	0.00
• Fund additional prison costs resulting from legislation increasing penalty for assault of campus police offciers	271,646	0	271,646	0	0	0	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Fund additional prison costs resulting from legislation making synthetic cannabinoids a Schedule I substance	517,487	0	517,487	0	0	0	0.00	0.00
• Fund additional prison costs resulting from legislation prohibiting the possession or use of an automated sales suppression device	50,000	0	50,000	0	0	0	0.00	0.00
• Fund additional prison costs resulting from legislation requiring juveniles to register as sex offenders	50,000	0	50,000	0	0	0	0.00	0.00
• Restore supplanted general fund apppropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (39904)	5,555,981	2,800,000	8,355,981	4,666,848	2,800,000	7,466,848	24.00	24.00
Human Resources Services (39914)								
Legislative Appropriation	5,154,003	0	5,154,003	5,154,003	0	5,154,003	32.20	32.20
• Distribute Central Appropriation amounts to agency budgets	197,336	0	197,336	197,336	0	197,336	0.00	0.00
Total for Service Area (39914)	5,351,339	0	5,351,339	5,351,339	0	5,351,339	32.20	32.20
Planning and Evaluation Services (39916)								
Legislative Appropriation	619,172	0	619,172	619,172	0	619,172	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	39,529	0	39,529	39,529	0	39,529	0.00	0.00
Total for Service Area (39916)	658,701	0	658,701	658,701	0	658,701	8.00	8.00
Procurement and Distribution Services (39918)								
Legislative Appropriation	13,056,468	0	13,056,468	13,056,468	0	13,056,468	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	83,363	0	83,363	83,363	0	83,363	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	357,060	0	357,060	357,060	0	357,060	0.00	0.00
• Adjust funding for state agency Line of Duty costs	(46,688)	0	(46,688)	(46,688)	0	(46,688)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	283,635	0	283,635	395,788	0	395,788	0.00	0.00
Total for Service Area (39918)	13,733,838	0	13,733,838	13,845,991	0	13,845,991	11.00	11.00
Training Academy (39929)								
Legislative Appropriation	6,755,283	0	6,755,283	6,755,283	0	6,755,283	86.00	86.00
• Distribute Central Appropriation amounts to agency budgets	482,625	0	482,625	482,625	0	482,625	0.00	0.00
Total for Service Area (39929)	7,237,908	0	7,237,908	7,237,908	0	7,237,908	86.00	86.00
Offender Classification and Time Computation Services (39930)								
Legislative Appropriation	8,479,178	0	8,479,178	8,479,178	0	8,479,178	152.00	152.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	814,364	0	814,364	814,364	0	814,364	0.00	0.00
• Reduce funding for offender time computation	(251,925)	0	(251,925)	(251,925)	0	(251,925)	-5.00	-5.00
Total for Service Area (39930)	9,041,617	0	9,041,617	9,041,617	0	9,041,617	147.00	147.00
Department of Corrections Agency Totals								
Total Legislative Appropriation	988,556,253	68,956,076	1,057,512,329	988,556,253	68,956,076	1,057,512,329	12,724.50	12,724.50
Total Addenda	75,469,501	3,583,196	79,052,697	81,680,121	3,012,110	84,692,231	123.50	133.50
Agency Totals	**1,064,025,754**	**72,539,272**	**1,136,565,026**	**1,070,236,374**	**71,968,186**	**1,142,204,560**	**12,848.00**	**12,858.00**
Department of Criminal Justice Services								
Law Enforcement Training and Education Assistance (30306)								
Legislative Appropriation	1,608,184	35,000	1,643,184	1,608,184	35,000	1,643,184	16.21	16.21
• Distribute Central Appropriation amounts to agency budgets	76,469	0	76,469	76,469	0	76,469	0.00	0.00
Total for Service Area (30306)	1,684,653	35,000	1,719,653	1,684,653	35,000	1,719,653	16.21	16.21
Criminal Justice Research, Statistics, Evaluation, and Information Services (30504)								
Legislative Appropriation	414,742	0	414,742	414,742	0	414,742	3.07	3.07
• Distribute Central Appropriation amounts to agency budgets	24,550	0	24,550	24,550	0	24,550	0.00	0.00
Total for Service Area (30504)	439,292	0	439,292	439,292	0	439,292	3.07	3.07
Coordination of Asset Seizure and Forfeiture Activities (30602)								
Legislative Appropriation	0	5,940,538	5,940,538	0	5,940,538	5,940,538	2.90	2.90
Total for Service Area (30602)	0	5,940,538	5,940,538	0	5,940,538	5,940,538	2.90	2.90
Financial Assistance for Administration of Justice Services (39001)								
Legislative Appropriation	34,962,276	43,087,779	78,050,055	34,962,276	43,087,779	78,050,055	67.69	67.69
• Distribute Central Appropriation amounts to agency budgets	1,010,016	0	1,010,016	1,010,016	0	1,010,016	0.00	0.00
• Remove texting and driving training funding	(50,000)	0	(50,000)	(50,000)	0	(50,000)	0.00	0.00
• Increase funding for victim/witness programs	500,000	0	500,000	500,000	0	500,000	0.00	0.00
• Provide additional funding for School Resource and School Safety Officers	750,000	0	750,000	750,000	0	750,000	0.00	0.00
• Restore reductions to Court Appointed Special Advocate program funding	100,000	0	100,000	100,000	0	100,000	0.00	0.00
Total for Service Area (39001)	37,272,292	43,087,779	80,360,071	37,272,292	43,087,779	80,360,071	67.69	67.69
General Management and Direction (39901)								
Legislative Appropriation	925,970	794,500	1,720,470	925,970	794,500	1,720,470	9.35	9.35
• Distribute Central Appropriation amounts to agency budgets	11,394	0	11,394	11,394	0	11,394	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust agency appropriation for the cost of Performance Budgeting system charges	20,825	5,241	26,066	20,825	5,241	26,066	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	55	0	55	55	0	55	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	7,160	6,546	13,706	11,682	10,680	22,362	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	43,427	10,929	54,356	0.00	0.00
• Fund changes in state employee workers' compensation premiums	430	823	1,253	497	951	1,448	0.00	0.00
Total for Service Area (39901)	965,834	807,110	1,772,944	1,013,850	822,301	1,836,151	9.35	9.35
Information Technology Services (39902)								
Legislative Appropriation	177,461	0	177,461	177,461	0	177,461	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	1,162	651	1,813	12,807	7,176	19,983	0.00	0.00
Total for Service Area (39902)	178,623	651	179,274	190,268	7,176	197,444	0.00	0.00
Business Regulation Services (56033)								
Legislative Appropriation	0	3,116,201	3,116,201	0	3,116,201	3,116,201	17.78	17.78
Total for Service Area (56033)	0	3,116,201	3,116,201	0	3,116,201	3,116,201	17.78	17.78
Towing Licensing Oversight Services (56035)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer of Towing Board appropriation	0	573,743	573,743	0	573,743	573,743	0.00	0.00
Total for Service Area (56035)	0	573,743	573,743	0	573,743	573,743	0.00	0.00
Financial Assistance to Localities Operating Police Departments (72813)								
Legislative Appropriation	172,412,837	0	172,412,837	172,412,837	0	172,412,837	0.00	0.00
• Increase 599 program funding	7,068,926	0	7,068,926	14,248,197	0	14,248,197	0.00	0.00
Total for Service Area (72813)	179,481,763	0	179,481,763	186,661,034	0	186,661,034	0.00	0.00
Department of Criminal Justice Services Agency Totals								
Total Legislative Appropriation	210,501,470	52,974,018	263,475,488	210,501,470	52,974,018	263,475,488	117.00	117.00
Total Addenda	9,520,987	587,004	10,107,991	16,759,919	608,720	17,368,639	0.00	0.00
Agency Totals	**220,022,457**	**53,561,022**	**273,583,479**	**227,261,389**	**53,582,738**	**280,844,127**	**117.00**	**117.00**
Department of Emergency Management								
Financial Assistance for Emergency Management and Response (77501)								
Legislative Appropriation	199,289	14,135,392	14,334,681	199,289	14,135,392	14,334,681	0.00	0.00
• Increase federal appropriation	0	6,000,000	6,000,000	0	6,000,000	6,000,000	0.00	0.00
Total for Service Area (77501)	199,289	20,135,392	20,334,681	199,289	20,135,392	20,334,681	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Emergency Planning, Training and Exercises (77502)								
Legislative Appropriation	877,588	7,597,561	8,475,149	877,588	7,597,561	8,475,149	43.00	43.00
• Distribute Central Appropriation amounts to agency budgets	27,290	0	27,290	27,290	0	27,290	0.00	0.00
• Continue the Citizen Corps activities	178,162	0	178,162	213,794	0	213,794	0.00	0.00
• Convert contract positions to grant supported positions	0	0	0	0	0	0	5.00	5.00
• Establish a sheltering coordinator position	99,762	0	99,762	133,015	0	133,015	1.00	1.00
Total for Service Area (77502)	1,182,802	7,597,561	8,780,363	1,251,687	7,597,561	8,849,248	49.00	49.00
Emergency Response and Recovery Services (77601)								
Legislative Appropriation	308,512	2,833,397	3,141,909	308,512	2,833,397	3,141,909	24.00	24.00
• Distribute Central Appropriation amounts to agency budgets	7,392	0	7,392	7,392	0	7,392	0.00	0.00
• Provide additional Commonwealth Transportation funding for hazardous materials operations	0	237,388	237,388	0	237,388	237,388	0.00	0.00
• Replenish Disaster Response Fund line of credit	100,000	0	100,000	0	0	0	0.00	0.00
Total for Service Area (77601)	415,904	3,070,785	3,486,689	315,904	3,070,785	3,386,689	24.00	24.00
Financial Assistance for Emergency Response and Recovery (77602)								
Legislative Appropriation	0	10,618,000	10,618,000	0	10,618,000	10,618,000	0.00	0.00
• Increase federal appropriation	0	9,000,000	9,000,000	0	9,000,000	9,000,000	0.00	0.00
Total for Service Area (77602)	0	19,618,000	19,618,000	0	19,618,000	19,618,000	0.00	0.00
Virginia Emergency Operations Center (VEOC) and Communications (77801)								
Legislative Appropriation	902,299	1,388,682	2,290,981	902,299	1,388,682	2,290,981	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	17,095	0	17,095	17,095	0	17,095	0.00	0.00
Total for Service Area (77801)	919,394	1,388,682	2,308,076	919,394	1,388,682	2,308,076	32.00	32.00
General Management and Direction (79901)								
Legislative Appropriation	3,624,464	2,764,829	6,389,293	3,624,464	2,764,829	6,389,293	46.00	46.00
• Distribute Central Appropriation amounts to agency budgets	30,978	0	30,978	30,978	0	30,978	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	585	3,892	4,477	585	3,892	4,477	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	7,685	8,227	15,912	7,685	8,227	15,912	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	5,451	5,076	10,527	57,028	53,095	110,123	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	1,905	12,672	14,577	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Fund changes in state employee workers' compensation premiums	(94)	(6,487)	(6,581)	(90)	(6,247)	(6,337)	0.00	0.00
• Start an emergency response vehicle replacement program	28,876	0	28,876	57,752	0	57,752	0.00	0.00
Total for Service Area (79901)	3,697,945	2,775,537	6,473,482	3,780,307	2,836,468	6,616,775	46.00	46.00
Department of Emergency Management Agency Totals								
Total Legislative Appropriation	5,912,152	39,337,861	45,250,013	5,912,152	39,337,861	45,250,013	145.00	145.00
Total Addenda	503,182	15,248,096	15,751,278	554,429	15,309,027	15,863,456	6.00	6.00
Agency Totals	**6,415,334**	**54,585,957**	**61,001,291**	**6,466,581**	**54,646,888**	**61,113,469**	**151.00**	**151.00**
Department of Fire Programs								
State Fire Prevention Code Administration (56203)								
Legislative Appropriation	2,225,672	529,155	2,754,827	2,225,672	529,155	2,754,827	29.00	29.00
• Distribute Central Appropriation amounts to agency budgets	155,806	0	155,806	155,806	0	155,806	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	220	0	220	220	0	220	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	4,792	4,792	0	4,792	4,792	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	82	1,642	1,724	933	18,649	19,582	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	719	0	719	978	0	978	0.00	0.00
• Fund changes in state employee workers' compensation premiums	2,289	6,145	8,434	2,804	7,526	10,330	0.00	0.00
• Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	(16,313)	0	(16,313)	(16,313)	0	(16,313)	0.00	0.00
Total for Service Area (56203)	2,368,475	541,734	2,910,209	2,370,100	560,122	2,930,222	29.00	29.00
Fire Services Management and Coordination (74401)								
Legislative Appropriation	0	2,198,093	2,198,093	0	2,198,093	2,198,093	15.00	15.00
Total for Service Area (74401)	0	2,198,093	2,198,093	0	2,198,093	2,198,093	15.00	15.00
Virginia Fire Services Research (74402)								
Legislative Appropriation	0	302,274	302,274	0	302,274	302,274	3.00	3.00
Total for Service Area (74402)	0	302,274	302,274	0	302,274	302,274	3.00	3.00
Fire Services Training and Professional Development (74403)								
Legislative Appropriation	0	2,173,775	2,173,775	0	2,173,775	2,173,775	15.00	15.00
Total for Service Area (74403)	0	2,173,775	2,173,775	0	2,173,775	2,173,775	15.00	15.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Technical Assistance and Consultation Services (74404)								
Legislative Appropriation	0	2,128,643	2,128,643	0	2,128,643	2,128,643	8.00	8.00
Total for Service Area (74404)	0	2,128,643	2,128,643	0	2,128,643	2,128,643	8.00	8.00
Emergency Operational Response Services (74405)								
Legislative Appropriation	0	15,000	15,000	0	15,000	15,000	0.00	0.00
Total for Service Area (74405)	0	15,000	15,000	0	15,000	15,000	0.00	0.00
Public Fire and Life Safety Educational Services (74406)								
Legislative Appropriation	0	189,613	189,613	0	189,613	189,613	2.00	2.00
Total for Service Area (74406)	0	189,613	189,613	0	189,613	189,613	2.00	2.00
Fire Programs Fund Distribution (76401)								
Legislative Appropriation	0	20,500,000	20,500,000	0	20,500,000	20,500,000	0.00	0.00
Total for Service Area (76401)	0	20,500,000	20,500,000	0	20,500,000	20,500,000	0.00	0.00
Burn Building Grants (76402)								
Legislative Appropriation	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0.00	0.00
Total for Service Area (76402)	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0.00	0.00
Categorical Grants (76403)								
Legislative Appropriation	0	825,000	825,000	0	825,000	825,000	0.00	0.00
Total for Service Area (76403)	0	825,000	825,000	0	825,000	825,000	0.00	0.00
Department of Fire Programs Agency Totals								
Total Legislative Appropriation	2,225,672	31,361,553	33,587,225	2,225,672	31,361,553	33,587,225	72.00	72.00
Total Addenda	142,803	12,579	155,382	144,428	30,967	175,395	0.00	0.00
Agency Totals	**2,368,475**	**31,374,132**	**33,742,607**	**2,370,100**	**31,392,520**	**33,762,620**	**72.00**	**72.00**
Department of Forensic Science								
Biological Analysis Services (30901)								
Legislative Appropriation	9,056,334	2,106,996	11,163,330	9,056,334	2,106,996	11,163,330	90.40	90.40
• Distribute Central Appropriation amounts to agency budgets	364,126	0	364,126	364,126	0	364,126	0.00	0.00
• Provide funding for scientist positions	55,910	0	55,910	74,546	0	74,546	0.00	0.00
Total for Service Area (30901)	9,476,370	2,106,996	11,583,366	9,495,006	2,106,996	11,602,002	90.40	90.40
Chemical Analysis Services (30902)								
Legislative Appropriation	10,871,931	300,000	11,171,931	10,871,931	300,000	11,171,931	95.70	95.70
• Distribute Central Appropriation amounts to agency budgets	480,752	0	480,752	480,752	0	480,752	0.00	0.00
• Provide funding for scientist positions	186,480	0	186,480	248,640	0	248,640	0.00	0.00
Total for Service Area (30902)	11,539,163	300,000	11,839,163	11,601,323	300,000	11,901,323	95.70	95.70

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Physical Evidence Services (30904)								
Legislative Appropriation	6,836,757	100,000	6,936,757	6,836,757	100,000	6,936,757	72.60	72.60
• Distribute Central Appropriation amounts to agency budgets	357,086	0	357,086	357,086	0	357,086	0.00	0.00
Total for Service Area (30904)	7,193,843	100,000	7,293,843	7,193,843	100,000	7,293,843	72.60	72.60
Training and Standards Services (30905)								
Legislative Appropriation	1,501,148	0	1,501,148	1,501,148	0	1,501,148	13.20	13.20
• Distribute Central Appropriation amounts to agency budgets	63,232	0	63,232	63,232	0	63,232	0.00	0.00
Total for Service Area (30905)	1,564,380	0	1,564,380	1,564,380	0	1,564,380	13.20	13.20
Administrative Services (30906)								
Legislative Appropriation	7,968,346	0	7,968,346	7,968,346	0	7,968,346	38.10	38.10
• Distribute Central Appropriation amounts to agency budgets	245,440	0	245,440	245,440	0	245,440	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	3,585	0	3,585	3,585	0	3,585	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	646	0	646	646	0	646	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	5,454	0	5,454	62,190	0	62,190	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	21,570	0	21,570	29,335	0	29,335	0.00	0.00
• Fund changes in state employee workers' compensation premiums	2,036	0	2,036	3,153	0	3,153	0.00	0.00
Total for Service Area (30906)	8,247,077	0	8,247,077	8,312,695	0	8,312,695	38.10	38.10
Department of Forensic Science Agency Totals								
Total Legislative Appropriation	36,234,516	2,506,996	38,741,512	36,234,516	2,506,996	38,741,512	310.00	310.00
Total Addenda	1,786,317	0	1,786,317	1,932,731	0	1,932,731	0.00	0.00
Agency Totals	**38,020,833**	**2,506,996**	**40,527,829**	**38,167,247**	**2,506,996**	**40,674,243**	**310.00**	**310.00**
Department of Juvenile Justice								
Youth Instructional Services (19711)								
Legislative Appropriation	11,800,530	754,395	12,554,925	11,800,530	754,395	12,554,925	144.00	144.00
• Annualize savings from repurposing juvenile facilities	(899,580)	0	(899,580)	(899,580)	0	(899,580)	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	420,307	0	420,307	420,307	0	420,307	0.00	0.00
• Realign distribution of repurposing savings	(3,006,127)	0	(3,006,127)	(3,006,127)	0	(3,006,127)	-45.00	-45.00
• Realign program appropriations	(250,000)	0	(250,000)	(250,000)	0	(250,000)	-9.00	-9.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Capture savings from repurposing Culpeper Juvenile Correctional Center	(1,134,220)	0	(1,134,220)	(1,628,836)	0	(1,628,836)	-22.00	-22.00
Total for Service Area (19711)	6,930,910	754,395	7,685,305	6,436,294	754,395	7,190,689	68.00	68.00
Career and Technical Instructional Services for Youth and Adult Schools (19712)								
Legislative Appropriation	4,637,714	58,701	4,696,415	4,637,714	58,701	4,696,415	55.00	55.00
• Annualize savings from repurposing juvenile facilities	(1,331,335)	0	(1,331,335)	(1,331,335)	0	(1,331,335)	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	103,086	0	103,086	103,086	0	103,086	0.00	0.00
• Realign distribution of repurposing savings	(541,377)	0	(541,377)	(541,377)	0	(541,377)	0.00	0.00
• Realign program appropriations	(138,096)	0	(138,096)	(138,096)	0	(138,096)	-2.00	-2.00
Total for Service Area (19712)	2,729,992	58,701	2,788,693	2,729,992	58,701	2,788,693	53.00	53.00
Instructional Leadership and Support Services (19714)								
Legislative Appropriation	2,854,367	1,677,690	4,532,057	2,854,367	1,677,690	4,532,057	56.00	56.00
• Distribute Central Appropriation amounts to agency budgets	144,988	0	144,988	144,988	0	144,988	0.00	0.00
• Realign distribution of repurposing savings	(425,865)	0	(425,865)	(425,865)	0	(425,865)	0.00	0.00
Total for Service Area (19714)	2,573,490	1,677,690	4,251,180	2,573,490	1,677,690	4,251,180	56.00	56.00
Community Residential and Non-residential Custody and Treatment Services (35008)								
Legislative Appropriation	1,848,814	72,427	1,921,241	1,848,814	72,427	1,921,241	18.00	18.00
• Distribute Central Appropriation amounts to agency budgets	85,272	0	85,272	85,272	0	85,272	0.00	0.00
• Capture savings from repurposing Culpeper Juvenile Correctional Center	1,313,780	0	1,313,780	1,313,780	0	1,313,780	-25.00	-25.00
Total for Service Area (35008)	3,247,866	72,427	3,320,293	3,247,866	72,427	3,320,293	-7.00	-7.00
Juvenile Probation and Aftercare Services (35102)								
Legislative Appropriation	51,869,894	881,949	52,751,843	51,869,894	881,949	52,751,843	835.50	835.50
• Distribute Central Appropriation amounts to agency budgets	3,406,252	0	3,406,252	3,406,252	0	3,406,252	0.00	0.00
• Capture savings from repurposing Culpeper Juvenile Correctional Center	2,179,075	0	2,179,075	2,241,575	0	2,241,575	0.00	0.00
• Capture turnover and vacancy savings	(672,081)	0	(672,081)	(672,081)	0	(672,081)	0.00	0.00
Total for Service Area (35102)	56,783,140	881,949	57,665,089	56,845,640	881,949	57,727,589	835.50	835.50
Financial Assistance for Juvenile Confinement in Local Facilities (36001)								
Legislative Appropriation	32,461,424	1,524,873	33,986,297	32,461,424	1,524,873	33,986,297	0.00	0.00
Total for Service Area (36001)	32,461,424	1,524,873	33,986,297	32,461,424	1,524,873	33,986,297	0.00	0.00
Financial Assistance for Probation and Parole - Local Grants (36002)								
Legislative Appropriation	2,002,378	0	2,002,378	2,002,378	0	2,002,378	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	819,891	0	819,891	819,891	0	819,891	0.00	0.00
Total for Service Area (36002)	2,822,269	0	2,822,269	2,822,269	0	2,822,269	0.00	0.00
Financial Assistance for Community based Alternative Treatment Services (36003)								
Legislative Appropriation	10,379,926	284,806	10,664,732	10,379,926	284,806	10,664,732	0.00	0.00
• Capture savings from repurposing Culpeper Juvenile Correctional Center	0	0	0	0	0	0	0.00	0.00
Total for Service Area (36003)	10,379,926	284,806	10,664,732	10,379,926	284,806	10,664,732	0.00	0.00
Juvenile Corrections Center Management (39801)								
Legislative Appropriation	6,141,591	299,293	6,440,884	6,141,591	299,293	6,440,884	108.00	108.00
• Distribute Central Appropriation amounts to agency budgets	351,685	0	351,685	351,685	0	351,685	0.00	0.00
• Realign program appropriations	(445,987)	0	(445,987)	(445,987)	0	(445,987)	0.00	0.00
• Remove unfunded positions	0	0	0	0	0	0	-47.00	-47.00
Total for Service Area (39801)	6,047,289	299,293	6,346,582	6,047,289	299,293	6,346,582	61.00	61.00
Food Services - Prisons (39807)								
Legislative Appropriation	4,529,574	1,454,733	5,984,307	4,529,574	1,454,733	5,984,307	70.00	70.00
• Distribute Central Appropriation amounts to agency budgets	176,273	0	176,273	176,273	0	176,273	0.00	0.00
Total for Service Area (39807)	4,705,847	1,454,733	6,160,580	4,705,847	1,454,733	6,160,580	70.00	70.00
Medical and Clinical Services - Prisons (39810)								
Legislative Appropriation	8,900,581	0	8,900,581	8,900,581	0	8,900,581	49.50	49.50
• Annualize savings from repurposing juvenile facilities	0	541,398	541,398	0	541,398	541,398	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	229,714	0	229,714	229,714	0	229,714	0.00	0.00
• Capture additional Hanover Juvenile Correctional Center repurposing savings	(1,202,369)	0	(1,202,369)	(1,202,369)	0	(1,202,369)	-10.00	-10.00
Total for Service Area (39810)	7,927,926	541,398	8,469,324	7,927,926	541,398	8,469,324	39.50	39.50
Physical Plant Services - Prisons (39815)								
Legislative Appropriation	6,171,104	0	6,171,104	6,171,104	0	6,171,104	56.00	56.00
• Distribute Central Appropriation amounts to agency budgets	214,139	0	214,139	214,139	0	214,139	0.00	0.00
• Realign distribution of repurposing savings	1,601,674	0	1,601,674	1,601,674	0	1,601,674	0.00	0.00
Total for Service Area (39815)	7,986,917	0	7,986,917	7,986,917	0	7,986,917	56.00	56.00
Offender Classification and Time Computation Services (39830)								
Legislative Appropriation	1,293,404	0	1,293,404	1,293,404	0	1,293,404	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	63,726	0	63,726	63,726	0	63,726	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (39830)	1,357,130	0	1,357,130	1,357,130	0	1,357,130	23.00	23.00
Juvenile Supervision and Management Services (39831)								
Legislative Appropriation	34,695,898	200,000	34,895,898	34,695,898	200,000	34,895,898	761.50	761.50
• Annualize savings from repurposing juvenile facilities	(1,709,815)	0	(1,709,815)	(1,985,234)	0	(1,985,234)	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	2,198,975	0	2,198,975	2,198,975	0	2,198,975	0.00	0.00
• Realign distribution of repurposing savings	2,371,695	0	2,371,695	2,371,695	0	2,371,695	45.00	45.00
• Capture savings from repurposing Culpeper Juvenile Correctional Center	(9,946,166)	0	(9,946,166)	(9,205,716)	0	(9,205,716)	-134.00	-134.00
• Capture turnover and vacancy savings	(3,780,000)	0	(3,780,000)	(3,780,000)	0	(3,780,000)	-32.00	-32.00
Total for Service Area (39831)	23,830,587	200,000	24,030,587	24,295,618	200,000	24,495,618	640.50	640.50
Juvenile Rehabilitation and Treatment Services (39832)								
Legislative Appropriation	8,283,765	1,100,000	9,383,765	8,283,765	1,100,000	9,383,765	156.00	156.00
• Distribute Central Appropriation amounts to agency budgets	502,338	0	502,338	502,338	0	502,338	0.00	0.00
Total for Service Area (39832)	8,786,103	1,100,000	9,886,103	8,786,103	1,100,000	9,886,103	156.00	156.00
General Management and Direction (39901)								
Legislative Appropriation	3,323,290	960,000	4,283,290	3,323,290	960,000	4,283,290	36.00	36.00
• Distribute Central Appropriation amounts to agency budgets	1,048,141	0	1,048,141	1,048,141	0	1,048,141	0.00	0.00
• Realign program appropriations	120,966	0	120,966	120,966	0	120,966	2.00	2.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	20,112	953	21,065	20,112	953	21,065	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	84	0	84	84	0	84	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	16,529	0	16,529	26,968	0	26,968	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	49,714	2,356	52,070	67,612	3,204	70,816	0.00	0.00
• Fund changes in state employee workers' compensation premiums	60,824	830	61,654	99,436	1,358	100,794	0.00	0.00
Total for Service Area (39901)	4,639,660	964,139	5,603,799	4,706,609	965,515	5,672,124	38.00	38.00
Information Technology Services (39902)								
Legislative Appropriation	5,243,742	0	5,243,742	5,243,742	0	5,243,742	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	77,892	0	77,892	77,892	0	77,892	0.00	0.00
• Realign program appropriations	306,952	0	306,952	306,952	0	306,952	4.00	4.00
• Adjust funding to agencies for information technology and telecommunication charges	4,338	0	4,338	200,850	0	200,850	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (39902)	5,632,924	0	5,632,924	5,829,436	0	5,829,436	15.00	15.00
Accounting and Budgeting Services (39903)								
Legislative Appropriation	4,106,637	0	4,106,637	4,106,637	0	4,106,637	18.00	18.00
• Distribute Central Appropriation amounts to agency budgets	90,333	0	90,333	90,333	0	90,333	0.00	0.00
• Realign program appropriations	146,652	0	146,652	146,652	0	146,652	2.00	2.00
Total for Service Area (39903)	4,343,622	0	4,343,622	4,343,622	0	4,343,622	20.00	20.00
Architectural and Engineering Services (39904)								
Legislative Appropriation	407,632	0	407,632	407,632	0	407,632	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	23,827	0	23,827	23,827	0	23,827	0.00	0.00
Total for Service Area (39904)	431,459	0	431,459	431,459	0	431,459	7.00	7.00
Food and Dietary Services (39907)								
Legislative Appropriation	32,054	345,501	377,555	32,054	345,501	377,555	4.00	4.00
Total for Service Area (39907)	32,054	345,501	377,555	32,054	345,501	377,555	4.00	4.00
Human Resources Services (39914)								
Legislative Appropriation	1,842,562	20,000	1,862,562	1,842,562	20,000	1,862,562	26.00	26.00
• Distribute Central Appropriation amounts to agency budgets	137,113	0	137,113	137,113	0	137,113	0.00	0.00
• Realign program appropriations	180,993	0	180,993	180,993	0	180,993	2.00	2.00
Total for Service Area (39914)	2,160,668	20,000	2,180,668	2,160,668	20,000	2,180,668	28.00	28.00
Planning and Evaluation Services (39916)								
Legislative Appropriation	469,364	0	469,364	469,364	0	469,364	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	88,230	0	88,230	88,230	0	88,230	0.00	0.00
• Realign program appropriations	78,520	0	78,520	78,520	0	78,520	1.00	1.00
Total for Service Area (39916)	636,114	0	636,114	636,114	0	636,114	7.00	7.00
Department of Juvenile Justice Agency Totals								
Total Legislative Appropriation	203,296,245	9,634,368	212,930,613	203,296,245	9,634,368	212,930,613	2,440.50	2,440.50
Total Addenda	(6,848,928)	545,537	(6,303,391)	(6,552,552)	546,913	(6,005,639)	-270.00	-270.00
Agency Totals	**196,447,317**	**10,179,905**	**206,627,222**	**196,743,693**	**10,181,281**	**206,924,974**	**2,170.50**	**2,170.50**
Department of Military Affairs								
Tuition Assistance (10811)								
Legislative Appropriation	3,014,944	0	3,014,944	3,014,944	0	3,014,944	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	7,007	0	7,007	7,007	0	7,007	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (10811)	3,021,951	0	3,021,951	3,021,951	0	3,021,951	1.00	1.00
Virginia Commonwealth Challenge Program (18701)								
Legislative Appropriation	1,505,479	3,328,881	4,834,360	1,505,479	3,328,881	4,834,360	58.00	58.00
• Distribute Central Appropriation amounts to agency budgets	42,991	0	42,991	42,991	0	42,991	0.00	0.00
• Increase funding for increased enrollment in the Commonwealth Challenge program	31,771	245,312	277,083	31,771	245,312	277,083	0.00	0.00
Total for Service Area (18701)	1,580,241	3,574,193	5,154,434	1,580,241	3,574,193	5,154,434	58.00	58.00
Armories Operations and Maintenance (72101)								
Legislative Appropriation	2,286,573	5,881,355	8,167,928	2,286,573	5,881,355	8,167,928	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	531	0	531	531	0	531	0.00	0.00
Total for Service Area (72101)	2,287,104	5,881,355	8,168,459	2,287,104	5,881,355	8,168,459	0.00	0.00
Virginia State Defense Force (72104)								
Legislative Appropriation	171,217	17,735	188,952	171,217	17,735	188,952	0.00	0.00
• Increase funding for Virginia Defense Force uniform modernization	13,500	0	13,500	0	0	0	0.00	0.00
• Increase nongeneral fund appropriation for Virginia Defense Force operations	0	30,000	30,000	0	30,000	30,000	0.00	0.00
Total for Service Area (72104)	184,717	47,735	232,452	171,217	47,735	218,952	0.00	0.00
Security Services (72105)								
Legislative Appropriation	0	4,343,082	4,343,082	0	4,343,082	4,343,082	97.00	97.00
Total for Service Area (72105)	0	4,343,082	4,343,082	0	4,343,082	4,343,082	97.00	97.00
Fort Pickett and Camp Pendelton Operations (72109)								
Legislative Appropriation	0	21,284,886	21,284,886	0	21,284,886	21,284,886	118.00	118.00
• Increase nongeneral fund appropriation for billeting operations	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0.00	0.00
Total for Service Area (72109)	0	22,784,886	22,784,886	0	22,784,886	22,784,886	118.00	118.00
Other Facilities Operations and Maintenance (72110)								
Legislative Appropriation	612,809	4,824,731	5,437,540	612,809	4,824,731	5,437,540	40.16	40.16
• Distribute Central Appropriation amounts to agency budgets	3,500	0	3,500	3,500	0	3,500	0.00	0.00
• Increase federal fund appropriation to maintain armories and facilities	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0.00	0.00
Total for Service Area (72110)	616,309	9,824,731	10,441,040	616,309	9,824,731	10,441,040	40.16	40.16
General Management and Direction (79901)								
Legislative Appropriation	2,607,127	574,798	3,181,925	2,607,127	574,798	3,181,925	24.34	24.34

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	92,645	0	92,645	92,645	0	92,645	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,018	4,260	5,278	1,018	4,260	5,278	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	13,733	106	13,839	13,733	106	13,839	0.00	0.00
• Adjust funding for state agency Line of Duty costs	(14,070)	0	(14,070)	(14,070)	0	(14,070)	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(1,471)	0	(1,471)	(1,461)	0	(1,461)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	4,878	20,410	25,288	6,635	27,757	34,392	0.00	0.00
• Fund changes in state employee workers' compensation premiums	5,669	93,473	99,142	6,096	100,516	106,612	0.00	0.00
• Increase funding for STARS equipment purchase	0	0	0	240,000	100,000	340,000	0.00	0.00
Total for Service Area (79901)	2,709,529	693,047	3,402,576	2,951,723	807,437	3,759,160	24.34	24.34
Telecommunications (79930)								
Legislative Appropriation	94,340	2,803,727	2,898,067	94,340	2,803,727	2,898,067	20.00	20.00
• Increase federal fund appropriation for telecommunications	0	500,000	500,000	0	500,000	500,000	0.00	0.00
Total for Service Area (79930)	94,340	3,303,727	3,398,067	94,340	3,303,727	3,398,067	20.00	20.00
Department of Military Affairs Agency Totals								
Total Legislative Appropriation	10,292,489	43,059,195	53,351,684	10,292,489	43,059,195	53,351,684	358.50	358.50
Total Addenda	201,702	7,393,561	7,595,263	430,396	7,507,951	7,938,347	0.00	0.00
Agency Totals	**10,494,191**	**50,452,756**	**60,946,947**	**10,722,885**	**50,567,146**	**61,290,031**	**358.50**	**358.50**
Department of State Police								
Information Technology Systems and Planning (30201)								
Legislative Appropriation	10,164,066	1,141,500	11,305,566	10,164,066	1,141,500	11,305,566	48.00	48.00
• Distribute Central Appropriation amounts to agency budgets	257,218	0	257,218	257,218	0	257,218	0.00	0.00
• Remove one-time funding for the equipping of new IT staff	(4,800)	0	(4,800)	(4,800)	0	(4,800)	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(7,939)	0	(7,939)	151,625	0	151,625	0.00	0.00
• Realign nongeneral fund appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer positions to new service area	0	0	0	0	0	0	0.00	0.00
Total for Service Area (30201)	10,408,545	1,141,500	11,550,045	10,568,109	1,141,500	11,709,609	48.00	48.00
Criminal Justice Information Services (30203)								
Legislative Appropriation	6,875,053	1,191,059	8,066,112	6,875,053	1,191,059	8,066,112	122.00	122.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Distribute Central Appropriation amounts to agency budgets	579,499	0	579,499	579,499	0	579,499	0.00	0.00
• Provide funding to support the restoration of rights initiative	137,239	0	137,239	182,982	0	182,982	3.00	3.00
• Realign nongeneral fund appropriation	0	(720,279)	(720,279)	0	(720,279)	(720,279)	0.00	0.00
Total for Service Area (30203)	7,591,791	470,780	8,062,571	7,637,534	470,780	8,108,314	125.00	125.00
Telecommunications and Statewide Agencies Radio System (STARS) (30204)								
Legislative Appropriation	20,374,527	4,190,000	24,564,527	20,374,527	4,190,000	24,564,527	244.00	244.00
• Distribute Central Appropriation amounts to agency budgets	1,050,511	0	1,050,511	1,050,511	0	1,050,511	0.00	0.00
• Realign nongeneral fund appropriation	0	170,000	170,000	0	170,000	170,000	0.00	0.00
• Transfer position to appropriate service area	55,567	0	55,567	55,567	0	55,567	1.00	1.00
Total for Service Area (30204)	21,480,605	4,360,000	25,840,605	21,480,605	4,360,000	25,840,605	245.00	245.00
Firearms Purchase Program (30206)								
Legislative Appropriation	1,082,520	(155,000)	927,520	1,082,520	(155,000)	927,520	18.00	18.00
• Distribute Central Appropriation amounts to agency budgets	56,723	0	56,723	56,723	0	56,723	0.00	0.00
• Realign nongeneral fund appropriation	0	155,000	155,000	0	155,000	155,000	0.00	0.00
• Transfer positions to new service area	0	0	0	0	0	0	1.00	1.00
Total for Service Area (30206)	1,139,243	0	1,139,243	1,139,243	0	1,139,243	19.00	19.00
Sex Offender Registry Program (30207)								
Legislative Appropriation	770,335	1,402,732	2,173,067	770,335	1,402,732	2,173,067	63.00	63.00
• Distribute Central Appropriation amounts to agency budgets	42,857	0	42,857	42,857	0	42,857	0.00	0.00
• Realign nongeneral fund appropriation	0	187,729	187,729	0	187,729	187,729	0.00	0.00
• Transfer positions to new service area	0	0	0	0	0	0	-43.00	-43.00
Total for Service Area (30207)	813,192	1,590,461	2,403,653	813,192	1,590,461	2,403,653	20.00	20.00
Concealed Weapons Program (30208)								
Legislative Appropriation	259,286	0	259,286	259,286	0	259,286	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	14,811	0	14,811	14,811	0	14,811	0.00	0.00
• Transfer positions to new service area	0	0	0	0	0	0	-1.00	-1.00
Total for Service Area (30208)	274,097	0	274,097	274,097	0	274,097	0.00	0.00
Aviation Operations (31001)								
Legislative Appropriation	3,412,874	3,215,086	6,627,960	3,412,874	3,215,086	6,627,960	27.00	27.00
• Distribute Central Appropriation amounts to agency budgets	157,251	0	157,251	157,251	0	157,251	0.00	0.00
• Authorize a purchase of a law enforcement aircraft	0	1,600,000	1,600,000	0	0	0	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (31001)	3,570,125	4,815,086	8,385,211	3,570,125	3,215,086	6,785,211	27.00	27.00
Commercial Vehicle Enforcement (31002)								
Legislative Appropriation	0	4,831,625	4,831,625	0	4,831,625	4,831,625	72.00	72.00
Total for Service Area (31002)	0	4,831,625	4,831,625	0	4,831,625	4,831,625	72.00	72.00
Counter-Terrorism (31003)								
Legislative Appropriation	4,900,236	0	4,900,236	4,900,236	0	4,900,236	55.00	55.00
• Distribute Central Appropriation amounts to agency budgets	319,177	0	319,177	319,177	0	319,177	0.00	0.00
Total for Service Area (31003)	5,219,413	0	5,219,413	5,219,413	0	5,219,413	55.00	55.00
Help Eliminate Auto Theft (HEAT) (31004)								
Legislative Appropriation	0	1,763,991	1,763,991	0	1,763,991	1,763,991	9.00	9.00
Total for Service Area (31004)	0	1,763,991	1,763,991	0	1,763,991	1,763,991	9.00	9.00
Drug Enforcement (31005)								
Legislative Appropriation	15,407,161	3,658,500	19,065,661	15,407,161	3,658,500	19,065,661	148.00	148.00
• Distribute Central Appropriation amounts to agency budgets	1,169,532	0	1,169,532	1,169,532	0	1,169,532	0.00	0.00
• Realign nongeneral fund appropriation	0	(450,000)	(450,000)	0	(450,000)	(450,000)	0.00	0.00
Total for Service Area (31005)	16,576,693	3,208,500	19,785,193	16,576,693	3,208,500	19,785,193	148.00	148.00
Crime Investigation and Intelligence Services (31006)								
Legislative Appropriation	23,405,271	1,201,000	24,606,271	23,405,271	1,201,000	24,606,271	257.00	257.00
• Distribute Central Appropriation amounts to agency budgets	1,964,259	0	1,964,259	1,964,259	0	1,964,259	0.00	0.00
• Realign nongeneral fund appropriation	0	2,074,466	2,074,466	0	2,074,466	2,074,466	0.00	0.00
• Transfer positions to new service area	0	0	0	0	0	0	0.00	0.00
Total for Service Area (31006)	25,369,530	3,275,466	28,644,996	25,369,530	3,275,466	28,644,996	257.00	257.00
Uniform Patrol Services (Highway Patrol) (31007)								
Legislative Appropriation	125,846,009	10,987,421	136,833,430	125,846,009	10,987,421	136,833,430	1,464.00	1,464.00
• Distribute Central Appropriation amounts to agency budgets	8,799,272	0	8,799,272	8,799,272	0	8,799,272	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	(92,486)	0	(92,486)	(92,486)	0	(92,486)	0.00	0.00
• Adjust funding for state agency Line of Duty costs	40,022	0	40,022	40,022	0	40,022	0.00	0.00
• Fund changes in state employee workers' compensation premiums	519,099	0	519,099	572,236	0	572,236	0.00	0.00
• Provide funding for gasoline purchase and vehicle replacement costs	1,676,178	0	1,676,178	1,676,178	0	1,676,178	0.00	0.00
• Realign nongeneral fund appropriation	0	(3,611,692)	(3,611,692)	0	(3,611,692)	(3,611,692)	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Transfer positions to new service area	(6,006,931)	0	(6,006,931)	(6,006,931)	0	(6,006,931)	-45.00	-45.00
• Transfer positions to the Highway Patrol service area	0	1,631,282	1,631,282	0	1,631,282	1,631,282	16.00	16.00
Total for Service Area (31007)	130,781,163	9,007,011	139,788,174	130,834,300	9,007,011	139,841,311	1,435.00	1,435.00
Insurance Fraud Program (31009)								
Legislative Appropriation	0	5,200,000	5,200,000	0	5,200,000	5,200,000	38.00	38.00
Total for Service Area (31009)	0	5,200,000	5,200,000	0	5,200,000	5,200,000	38.00	38.00
Vehicle Safety Inspections (31010)								
Legislative Appropriation	0	20,163,237	20,163,237	0	20,163,237	20,163,237	152.00	152.00
• Realign nongeneral fund appropriation	0	569,776	569,776	0	569,776	569,776	0.00	0.00
Total for Service Area (31010)	0	20,733,013	20,733,013	0	20,733,013	20,733,013	152.00	152.00
Sex Offender Registry Program Enforcement (31011)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer positions to new service area	6,006,931	0	6,006,931	6,006,931	0	6,006,931	88.00	88.00
Total for Service Area (31011)	6,006,931	0	6,006,931	6,006,931	0	6,006,931	88.00	88.00
General Management and Direction (39901)								
Legislative Appropriation	4,875,564	25,000	4,900,564	4,875,564	25,000	4,900,564	49.00	49.00
• Distribute Central Appropriation amounts to agency budgets	380,864	0	380,864	380,864	0	380,864	0.00	0.00
Total for Service Area (39901)	5,256,428	25,000	5,281,428	5,256,428	25,000	5,281,428	49.00	49.00
Accounting and Budgeting Services (39903)								
Legislative Appropriation	1,651,062	0	1,651,062	1,651,062	0	1,651,062	17.00	17.00
• Distribute Central Appropriation amounts to agency budgets	85,619	0	85,619	85,619	0	85,619	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	22,923	0	22,923	22,923	0	22,923	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	22,397	0	22,397	0.00	0.00
Total for Service Area (39903)	1,759,604	0	1,759,604	1,782,001	0	1,782,001	17.00	17.00
Human Resources Services (39914)								
Legislative Appropriation	1,822,038	0	1,822,038	1,822,038	0	1,822,038	21.00	21.00
• Distribute Central Appropriation amounts to agency budgets	126,941	0	126,941	126,941	0	126,941	0.00	0.00
Total for Service Area (39914)	1,948,979	0	1,948,979	1,948,979	0	1,948,979	21.00	21.00
Physical Plant Services (39915)								
Legislative Appropriation	4,828,170	425,000	5,253,170	4,828,170	425,000	5,253,170	16.00	16.00
• Distribute Central Appropriation amounts to agency budgets	85,219	0	85,219	85,219	0	85,219	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding to reflect changes in rent charges at the seat of government	536	0	536	875	0	875	0.00	0.00
Total for Service Area (39915)	4,913,925	425,000	5,338,925	4,914,264	425,000	5,339,264	16.00	16.00
Procurement and Distribution Services (39918)								
Legislative Appropriation	1,932,648	0	1,932,648	1,932,648	0	1,932,648	33.00	33.00
• Distribute Central Appropriation amounts to agency budgets	145,130	0	145,130	145,130	0	145,130	0.00	0.00
Total for Service Area (39918)	2,077,778	0	2,077,778	2,077,778	0	2,077,778	33.00	33.00
Training Academy (39929)								
Legislative Appropriation	4,099,959	0	4,099,959	4,099,959	0	4,099,959	39.00	39.00
• Distribute Central Appropriation amounts to agency budgets	231,219	0	231,219	231,219	0	231,219	0.00	0.00
• Remove one-time equipment funding	(117,173)	0	(117,173)	(117,173)	0	(117,173)	0.00	0.00
• Transfer position to appropriate service area	(55,567)	0	(55,567)	(55,567)	0	(55,567)	-1.00	-1.00
Total for Service Area (39929)	4,158,438	0	4,158,438	4,158,438	0	4,158,438	38.00	38.00
Cafeteria (39931)								
Legislative Appropriation	0	645,091	645,091	0	645,091	645,091	4.00	4.00
• Transfer positions to new service area	0	0	0	0	0	0	0.00	0.00
Total for Service Area (39931)	0	645,091	645,091	0	645,091	645,091	4.00	4.00
Department of State Police Agency Totals								
Total Legislative Appropriation	231,706,779	61,517,524	293,224,303	231,706,779	61,517,524	293,224,303	2,913.00	2,913.00
Total Addenda	17,639,701	(25,000)	17,614,701	17,920,881	(1,625,000)	16,295,881	3.00	3.00
Agency Totals	**249,346,480**	**61,492,524**	**310,839,004**	**249,627,660**	**59,892,524**	**309,520,184**	**2,916.00**	**2,916.00**
Virginia Parole Board								
Adult Probation and Parole Services (35201)								
Legislative Appropriation	1,354,191	0	1,354,191	1,354,191	0	1,354,191	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	41,788	0	41,788	41,788	0	41,788	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	134	0	134	134	0	134	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	694	0	694	944	0	944	0.00	0.00
• Fund changes in state employee workers' compensation premiums	220	0	220	234	0	234	0.00	0.00
Total for Service Area (35201)	1,397,033	0	1,397,033	1,397,297	0	1,397,297	12.00	12.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Virginia Parole Board Agency Totals								
Total Legislative Appropriation	1,354,191	0	1,354,191	1,354,191	0	1,354,191	12.00	12.00
Total Addenda	42,842	0	42,842	43,106	0	43,106	0.00	0.00
Agency Totals	**1,397,033**	**0**	**1,397,033**	**1,397,297**	**0**	**1,397,297**	**12.00**	**12.00**

Budgets by Service Area — Office of Technology

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Technology								
General Management and Direction (79901)								
Legislative Appropriation	495,706	0	495,706	495,706	0	495,706	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	19,335	0	19,335	19,335	0	19,335	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	49	0	49	49	0	49	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(24)	0	(24)	(24)	0	(24)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	777	0	777	1,269	0	1,269	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	259	0	259	353	0	353	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(126)	0	(126)	(120)	0	(120)	0.00	0.00
Total for Service Area (79901)	515,982	0	515,982	516,574	0	516,574	5.00	5.00
Secretary of Technology Agency Totals								
Total Legislative Appropriation	495,706	0	495,706	495,706	0	495,706	5.00	5.00
Total Addenda	20,276	0	20,276	20,868	0	20,868	0.00	0.00
Agency Totals	**515,982**	**0**	**515,982**	**516,574**	**0**	**516,574**	**5.00**	**5.00**
Innovation and Entrepreneurship Investment Authority								
Technology Entrepreneurial Development Services (53415)								
Legislative Appropriation	6,313,434	0	6,313,434	6,313,434	0	6,313,434	0.00	0.00
• Appropriate GAP program funding in IEIA	3,200,000	0	3,200,000	3,200,000	0	3,200,000	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	(67,500)	0	(67,500)	(67,500)	0	(67,500)	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	819	0	819	819	0	819	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	1,054	0	1,054	12,393	0	12,393	0.00	0.00
• Conduct Modeling and Simulation initiatives	250,000	0	250,000	250,000	0	250,000	0.00	0.00
• Eliminate general fund appropriation for cyber accelerator program	(2,500,000)	0	(2,500,000)	(2,500,000)	0	(2,500,000)	0.00	0.00
• Increase funding to the Growth Accelerator Program	500,000	0	500,000	500,000	0	500,000	0.00	0.00

Budgets by Service Area — Office of Technology (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Support the cyber security and cyber data analytics industries	500,000	0	500,000	500,000	0	500,000	0.00	0.00
Total for Service Area (53415)	8,197,807	0	8,197,807	8,209,146	0	8,209,146	0.00	0.00
Commonwealth Technology Policy Services (53416)								
Legislative Appropriation	44,392	0	44,392	44,392	0	44,392	0.00	0.00
Total for Service Area (53416)	44,392	0	44,392	44,392	0	44,392	0.00	0.00
Technology Industry Development Services (53419)								
Legislative Appropriation	814,258	0	814,258	814,258	0	814,258	0.00	0.00
• Provide funding for Broadband planning and assistance to localities	1,048,253	0	1,048,253	1,048,253	0	1,048,253	0.00	0.00
Total for Service Area (53419)	1,862,511	0	1,862,511	1,862,511	0	1,862,511	0.00	0.00
Technology Industry Research and Developmental Services (53420)								
Legislative Appropriation	1,110,416	0	1,110,416	1,110,416	0	1,110,416	0.00	0.00
Total for Service Area (53420)	1,110,416	0	1,110,416	1,110,416	0	1,110,416	0.00	0.00
Innovation and Entrepreneurship Investment Authority Agency Totals								
Total Legislative Appropriation	8,282,500	0	8,282,500	8,282,500	0	8,282,500	0.00	0.00
Total Addenda	2,932,626	0	2,932,626	2,943,965	0	2,943,965	0.00	0.00
Agency Totals	**11,215,126**	**0**	**11,215,126**	**11,226,465**	**0**	**11,226,465**	**0.00**	**0.00**
Virginia Information Technologies Agency								
Geographic Information Access Services (71105)								
Legislative Appropriation	0	2,150,000	2,150,000	0	2,150,000	2,150,000	8.00	8.00
• Increase nongeneral fund appropriation for the State Broadband Data and Development Grant	0	432,093	432,093	0	0	0	0.00	0.00
Total for Service Area (71105)	0	2,582,093	2,582,093	0	2,150,000	2,150,000	8.00	8.00
Emergency Communication Systems Development Services (71201)								
Legislative Appropriation	0	6,734,309	6,734,309	0	6,734,309	6,734,309	12.00	12.00
Total for Service Area (71201)	0	6,734,309	6,734,309	0	6,734,309	6,734,309	12.00	12.00
Financial Assistance to Localities for Enhanced Emergency Communications Services (71202)								
Legislative Appropriation	0	6,581,101	6,581,101	0	6,581,101	6,581,101	0.00	0.00
• Increase appropriation for the wireless E-911 program	0	1,222,867	1,222,867	0	4,403,539	4,403,539	0.00	0.00
Total for Service Area (71202)	0	7,803,968	7,803,968	0	10,984,640	10,984,640	0.00	0.00
Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203)								
Legislative Appropriation	0	4,991,968	4,991,968	0	4,991,968	4,991,968	0.00	0.00
Total for Service Area (71203)	0	4,991,968	4,991,968	0	4,991,968	4,991,968	0.00	0.00
Network Services -- Data, Voice, and Video (82003)								

Budgets by Service Area — Office of Technology (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	6,457,324	6,457,324	0	6,457,324	6,457,324	30.00	30.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	2,804	2,804	0	2,804	2,804	0.00	0.00
• Adjust agency appropriation for the costs information technology and telecommunications contracts	0	1,413,767	1,413,767	0	6,955,342	6,955,342	0.00	0.00
• Adjust internal service fund appropriation	0	15,265,371	15,265,371	0	15,265,371	15,265,371	0.00	0.00
• Adjust internal service fund appropriation to properly align anticipated expenditure levels	0	(2,308,288)	(2,308,288)	0	(2,308,288)	(2,308,288)	0.00	0.00
• Develop an information technology sourcing strategy for contract transition	0	600,000	600,000	0	600,000	600,000	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	90,699,558	90,699,558	0	90,699,558	90,699,558	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	32,801	32,801	0	44,610	44,610	0.00	0.00
Total for Service Area (82003)	0	112,163,337	112,163,337	0	117,716,721	117,716,721	30.00	30.00
Data Center Services (82005)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust agency appropriation for the costs information technology and telecommunications contracts	0	1,035,609	1,035,609	0	5,513,397	5,513,397	0.00	0.00
• Adjust internal service fund appropriation	0	37,659,052	37,659,052	0	37,659,052	37,659,052	0.00	0.00
• Adjust internal service fund appropriation to properly align anticipated expenditure levels	0	(2,180,050)	(2,180,050)	0	(2,180,050)	(2,180,050)	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	72,772,569	72,772,569	0	72,772,569	72,772,569	0.00	0.00
Total for Service Area (82005)	0	109,287,180	109,287,180	0	113,764,968	113,764,968	0.00	0.00
Desktop and End User Services (82006)								
Legislative Appropriation	0	0	0	0	0	0	56.00	56.00
• Adjust agency appropriation for the costs information technology and telecommunications contracts	0	852,855	852,855	0	5,363,974	5,363,974	0.00	0.00
• Adjust internal service fund appropriation	0	(41,830,329)	(41,830,329)	0	(41,830,329)	(41,830,329)	0.00	0.00
• Adjust internal service fund appropriation to properly align anticipated expenditure levels	0	(1,795,335)	(1,795,335)	0	(1,795,335)	(1,795,335)	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	132,668,662	132,668,662	0	132,668,662	132,668,662	0.00	0.00
• Reduce agency position level	0	0	0	0	0	0	-21.00	-21.00
Total for Service Area (82006)	0	89,895,853	89,895,853	0	94,406,972	94,406,972	35.00	35.00

Budgets by Service Area — Office of Technology (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Computer Operations Security Services (82010)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust agency appropriation for the costs information technology and telecommunications contracts	0	60,918	60,918	0	383,141	383,141	0.00	0.00
• Adjust internal service fund appropriation	0	(2,263,721)	(2,263,721)	0	(2,263,721)	(2,263,721)	0.00	0.00
• Adjust internal service fund appropriation to properly align anticipated expenditure levels	0	(128,238)	(128,238)	0	(128,238)	(128,238)	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	7,629,688	7,629,688	0	7,629,688	7,629,688	0.00	0.00
• Increase staffing to improve data security	0	0	0	0	114,722	114,722	0.00	1.00
Total for Service Area (82010)	0	5,298,647	5,298,647	0	5,735,592	5,735,592	0.00	1.00
Information Technology Services for Data Exchange Programs (82401)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust internal service fund appropriation	0	11,196,756	11,196,756	0	11,196,756	11,196,756	0.00	0.00
Total for Service Area (82401)	0	11,196,756	11,196,756	0	11,196,756	11,196,756	0.00	0.00
Information Technology Services for Productivity Improvements (82402)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust internal service fund appropriation	0	610,085	610,085	0	610,085	610,085	0.00	0.00
Total for Service Area (82402)	0	610,085	610,085	0	610,085	610,085	0.00	0.00
Information Technology Investment Management (ITIM) Oversight Services (82801)								
Legislative Appropriation	1,307,512	0	1,307,512	1,307,512	0	1,307,512	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	77,313	0	77,313	77,313	0	77,313	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	205	0	205	205	0	205	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	2,395	0	2,395	3,257	0	3,257	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(376)	0	(376)	(357)	0	(357)	0.00	0.00
Total for Service Area (82801)	1,387,049	0	1,387,049	1,387,930	0	1,387,930	23.00	23.00
Enterprise Development Services (82803)								
Legislative Appropriation	629,265	1,431,502	2,060,767	629,265	1,431,502	2,060,767	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	28,016	0	28,016	28,016	0	28,016	0.00	0.00
• Increase appropriation for the agency outreach program	0	2,974,400	2,974,400	0	2,974,400	2,974,400	0.00	0.00
• Provide funding for eGov implementation	0	1,035,697	1,035,697	0	535,697	535,697	0.00	0.00

Budgets by Service Area — Office of Technology (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (82803)	657,281	5,441,599	6,098,880	657,281	4,941,599	5,598,880	10.00	10.00
Technology Security Oversight Services (82901)								
Legislative Appropriation	132,582	0	132,582	132,582	0	132,582	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	6,418	0	6,418	6,418	0	6,418	0.00	0.00
• Adjust internal service fund appropriation	0	(278,913)	(278,913)	0	(278,913)	(278,913)	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	2,812,552	2,812,552	0	2,812,552	2,812,552	0.00	0.00
• Increase staffing to improve data security	0	235,397	235,397	0	362,025	362,025	2.00	3.00
Total for Service Area (82901)	139,000	2,769,036	2,908,036	139,000	2,895,664	3,034,664	15.00	16.00
General Management and Direction (89901)								
Legislative Appropriation	0	0	0	0	0	0	142.00	142.00
• Adjust internal service fund appropriation	0	9,825,228	9,825,228	0	9,825,228	9,825,228	0.00	0.00
• Adjust internal service fund appropriation to properly align anticipated expenditure levels	0	6,411,911	6,411,911	0	6,411,911	6,411,911	0.00	0.00
• Develop an information technology sourcing strategy for contract transition	0	0	0	0	1,000,000	1,000,000	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	91,687	91,687	0	91,687	91,687	0.00	0.00
• Increase staffing to improve data security	0	0	0	0	0	0	0.00	0.00
Total for Service Area (89901)	0	16,328,826	16,328,826	0	17,328,826	17,328,826	142.00	142.00
Accounting and Budgeting Services (89903)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust internal service fund appropriation	0	4,150,458	4,150,458	0	4,150,458	4,150,458	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	45,070	45,070	0	45,070	45,070	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(9,646)	(9,646)	0	(9,136)	(9,136)	0.00	0.00
• Implement telecommunications expense management and billing solution	0	1,721,245	1,721,245	0	721,624	721,624	0.00	0.00
Total for Service Area (89903)	0	5,907,127	5,907,127	0	4,908,016	4,908,016	0.00	0.00
Human Resources Services (89914)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust internal service fund appropriation	0	449,845	449,845	0	449,845	449,845	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	7,269	7,269	0	7,269	7,269	0.00	0.00
Total for Service Area (89914)	0	457,114	457,114	0	457,114	457,114	0.00	0.00
Audit Services (89931)								

Budgets by Service Area — Office of Technology (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust internal service fund appropriation	0	267,356	267,356	0	267,356	267,356	0.00	0.00
• Establish internal service fund appropriation for Virginia Information Technologies Agency	0	2,908	2,908	0	2,908	2,908	0.00	0.00
Total for Service Area (89931)	0	270,264	270,264	0	270,264	270,264	0.00	0.00

Virginia Information Technologies Agency Agency Totals

	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	2,069,359	28,346,204	30,415,563	2,069,359	28,346,204	30,415,563	294.00	294.00
Total Addenda	113,971	353,391,958	353,505,929	114,852	370,747,290	370,862,142	-19.00	-17.00
Agency Totals	**2,183,330**	**381,738,162**	**383,921,492**	**2,184,211**	**399,093,494**	**401,277,705**	**275.00**	**277.00**

Budgets by Service Area — Office of Transportation

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Transportation								
General Management and Direction (79901)								
Legislative Appropriation	0	814,573	814,573	0	814,573	814,573	6.00	6.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	81	81	0	81	81	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	(26)	(26)	0	(26)	(26)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	0	1,121	1,121	0	1,829	1,829	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	389	389	0	528	528	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	145	145	0	163	163	0.00	0.00
• Fund legislative changes for compensation and fringe benefits enacted during the 2013 Session	0	14,860	14,860	0	14,860	14,860	0.00	0.00
Total for Service Area (79901)	0	831,149	831,149	0	832,014	832,014	6.00	6.00
Secretary of Transportation Agency Totals								
Total Legislative Appropriation	0	814,573	814,573	0	814,573	814,573	6.00	6.00
Total Addenda	0	16,576	16,576	0	17,441	17,441	0.00	0.00
Agency Totals	**0**	**831,149**	**831,149**	**0**	**832,014**	**832,014**	**6.00**	**6.00**
Virginia Commercial Space Flight Authority								
Maintenance and Operation of Space Flight Facilities (60801)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish Virginia Commercial Space Flight Authority as an agency	0	11,800,000	11,800,000	0	11,800,000	11,800,000	0.00	0.00
• Increase operational support for the Virginia Commercial Space Flight Authority	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0.00	0.00
Total for Service Area (60801)	0	15,800,000	15,800,000	0	15,800,000	15,800,000	0.00	0.00
Virginia Commercial Space Flight Authority Agency Totals								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	0	15,800,000	15,800,000	0	15,800,000	15,800,000	0.00	0.00
Agency Totals	**0**	**15,800,000**	**15,800,000**	**0**	**15,800,000**	**15,800,000**	**0.00**	**0.00**
Department of Aviation								

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Financial Assistance for Airport Maintenance (65401)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (65401)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Financial Assistance for Airport Development (65404)								
Legislative Appropriation	0	25,976,475	25,976,475	0	25,976,475	25,976,475	0.00	0.00
Total for Service Area (65404)	0	25,976,475	25,976,475	0	25,976,475	25,976,475	0.00	0.00
Financial Assistance for Aviation Promotion (65405)								
Legislative Appropriation	0	1,375,000	1,375,000	0	1,375,000	1,375,000	0.00	0.00
Total for Service Area (65405)	0	1,375,000	1,375,000	0	1,375,000	1,375,000	0.00	0.00
Aviation Licensing and Regulation (65501)								
Legislative Appropriation	0	103,573	103,573	0	103,573	103,573	1.00	1.00
• Increase personal services budget for compensation adjustments	0	3,082	3,082	0	3,082	3,082	0.00	0.00
Total for Service Area (65501)	0	106,655	106,655	0	106,655	106,655	1.00	1.00
Aviation Communication and Education (65502)								
Legislative Appropriation	0	773,872	773,872	0	773,872	773,872	6.00	6.00
• Increase personal services budget for compensation adjustments	0	51,738	51,738	0	51,738	51,738	0.00	0.00
Total for Service Area (65502)	0	825,610	825,610	0	825,610	825,610	6.00	6.00
General Aviation Personnel Development (65503)								
Legislative Appropriation	0	26,400	26,400	0	26,400	26,400	0.00	0.00
Total for Service Area (65503)	0	26,400	26,400	0	26,400	26,400	0.00	0.00
Air Transportation Planning and Development (65504)								
Legislative Appropriation	0	1,669,352	1,669,352	0	1,669,352	1,669,352	11.00	11.00
• Increase personal services budget for compensation adjustments	0	116,545	116,545	0	116,545	116,545	0.00	0.00
Total for Service Area (65504)	0	1,785,897	1,785,897	0	1,785,897	1,785,897	11.00	11.00
State Aircraft Operations and Maintenance (65602)								
Legislative Appropriation	30,246	1,776,290	1,806,536	30,246	1,776,290	1,806,536	9.00	9.00
• Increase executive aircraft operations budget	0	200,000	200,000	0	200,000	200,000	0.00	0.00
• Increase personal services budget for compensation adjustments	0	137,948	137,948	0	137,948	137,948	0.00	0.00
Total for Service Area (65602)	30,246	2,114,238	2,144,484	30,246	2,114,238	2,144,484	9.00	9.00
General Management and Direction (69901)								
Legislative Appropriation	0	1,779,327	1,779,327	0	1,779,327	1,779,327	7.00	7.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust agency appropriation for the cost of Performance Budgeting system charges	3	3,411	3,414	3	3,411	3,414	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	587	587	0	587	587	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	(453)	(453)	0	7,678	7,678	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	3	3,506	3,509	4	4,768	4,772	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(2,417)	(2,417)	0	(1,813)	(1,813)	0.00	0.00
• Increase information technology appropriation to support Commonwealth central agency mandates	0	257,000	257,000	0	257,000	257,000	0.00	0.00
• Increase personal services budget for compensation adjustments	0	55,708	55,708	0	55,708	55,708	0.00	0.00
Total for Service Area (69901)	6	2,096,669	2,096,675	7	2,106,666	2,106,673	7.00	7.00
Department of Aviation Agency Totals								
Total Legislative Appropriation	30,246	34,480,289	34,510,535	30,246	34,480,289	34,510,535	34.00	34.00
Total Addenda	6	826,655	826,661	7	836,652	836,659	0.00	0.00
Agency Totals	**30,252**	**35,306,944**	**35,337,196**	**30,253**	**35,316,941**	**35,347,194**	**34.00**	**34.00**
Department of Motor Vehicles								
Customer Service Centers Operations (60101)								
Legislative Appropriation	0	109,091,302	109,091,302	0	109,091,302	109,091,302	1,135.00	1,135.00
• Fund classified compensation and fringe benefits changes	0	3,432,276	3,432,276	0	3,432,276	3,432,276	0.00	0.00
• Provide appropriation to reflect cost of collecting revenue	0	370,093	370,093	0	398,975	398,975	0.00	0.00
• Provide operating appropriation for new Northern Virginia customer service center	0	817,731	817,731	0	1,694,959	1,694,959	0.00	0.00
• Realign agency positions and funds to account for the increased use of information technology	0	(1,146,545)	(1,146,545)	0	(1,146,545)	(1,146,545)	-10.00	-10.00
Total for Service Area (60101)	0	112,564,857	112,564,857	0	113,470,967	113,470,967	1,125.00	1,125.00
Ground Transportation Regulation and Enforcement (60103)								
Legislative Appropriation	0	35,912,495	35,912,495	0	35,912,495	35,912,495	410.00	410.00
• Adjust funding for state agency Line of Duty costs	0	(40,921)	(40,921)	0	(40,921)	(40,921)	0.00	0.00
• Fund classified compensation and fringe benefits changes	0	979,576	979,576	0	979,576	979,576	0.00	0.00
• Realign federal funds to account for ongoing operations funded by federal grants	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (60103)	0	38,851,150	38,851,150	0	38,851,150	38,851,150	410.00	410.00
Motor Carrier Regulation Services (60105)								
Legislative Appropriation	0	12,190,586	12,190,586	0	12,190,586	12,190,586	141.00	141.00
• Fund classified compensation and fringe benefits changes	0	519,599	519,599	0	519,599	519,599	0.00	0.00
• Fund Washington Metropolitan Area Transit Commission cost increase	0	2,939	2,939	0	2,939	2,939	0.00	0.00
Total for Service Area (60105)	0	12,713,124	12,713,124	0	12,713,124	12,713,124	141.00	141.00
Highway Safety Services (60508)								
Legislative Appropriation	0	5,726,721	5,726,721	0	5,726,721	5,726,721	30.00	30.00
• Fund classified compensation and fringe benefits changes	0	102,573	102,573	0	102,573	102,573	0.00	0.00
• Realign federal funds to account for ongoing operations funded by federal grants	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (60508)	0	6,829,294	6,829,294	0	6,829,294	6,829,294	30.00	30.00
General Management and Direction (69901)								
Legislative Appropriation	0	25,316,749	25,316,749	0	25,316,749	25,316,749	187.00	187.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	22,069	22,069	0	22,069	22,069	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	1,230	1,230	0	1,230	1,230	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	539,740	539,740	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(94,613)	(94,613)	0	(83,334)	(83,334)	0.00	0.00
• Fund classified compensation and fringe benefits changes	0	548,358	548,358	0	548,358	548,358	0.00	0.00
Total for Service Area (69901)	0	25,793,793	25,793,793	0	26,344,812	26,344,812	187.00	187.00
Information Technology Services (69902)								
Legislative Appropriation	0	29,933,173	29,933,173	0	29,933,173	29,933,173	115.00	115.00
• Adjust funding to agencies for information technology and telecommunication charges	0	128,987	128,987	0	1,083,186	1,083,186	0.00	0.00
• Fund classified compensation and fringe benefits changes	0	491,974	491,974	0	491,974	491,974	0.00	0.00
• Realign agency positions and funds to account for the increased use of information technology	0	1,146,545	1,146,545	0	1,146,545	1,146,545	10.00	10.00
• Realign federal funds to account for ongoing operations funded by federal grants	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (69902)	0	32,700,679	32,700,679	0	33,654,878	33,654,878	125.00	125.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Facilities and Grounds Management Services (69915)								
Legislative Appropriation	0	4,901,134	4,901,134	0	4,901,134	4,901,134	20.00	20.00
• Fund classified compensation and fringe benefits changes	0	57,443	57,443	0	57,443	57,443	0.00	0.00
Total for Service Area (69915)	0	4,958,577	4,958,577	0	4,958,577	4,958,577	20.00	20.00
Department of Motor Vehicles Agency Totals								
Total Legislative Appropriation	0	223,072,160	223,072,160	0	223,072,160	223,072,160	2,038.00	2,038.00
Total Addenda	0	11,339,314	11,339,314	0	13,750,642	13,750,642	0.00	0.00
Agency Totals	**0**	**234,411,474**	**234,411,474**	**0**	**236,822,802**	**236,822,802**	**2,038.00**	**2,038.00**
Department of Motor Vehicles Transfer Payments								
Financial Assistance for Transportation Safety (60507)								
Legislative Appropriation	0	30,255,029	30,255,029	0	30,255,029	30,255,029	0.00	0.00
• Realign federal funds to account for ongoing operations funded by federal grants	0	(4,000,000)	(4,000,000)	0	(4,000,000)	(4,000,000)	0.00	0.00
Total for Service Area (60507)	0	26,255,029	26,255,029	0	26,255,029	26,255,029	0.00	0.00
Financial Assistance to Localities - Mobile Home Tax (72803)								
Legislative Appropriation	0	5,500,000	5,500,000	0	5,500,000	5,500,000	0.00	0.00
Total for Service Area (72803)	0	5,500,000	5,500,000	0	5,500,000	5,500,000	0.00	0.00
Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814)								
Legislative Appropriation	0	391,500	391,500	0	391,500	391,500	0.00	0.00
Total for Service Area (72814)	0	391,500	391,500	0	391,500	391,500	0.00	0.00
Distribution of Sales Tax on Fuel in Certain Transportation Districts (72815)								
Legislative Appropriation	0	79,800,000	79,800,000	0	79,800,000	79,800,000	0.00	0.00
• Provide fund detail for regional wholesale fuels tax	0	0	0	0	0	0	0.00	0.00
Total for Service Area (72815)	0	79,800,000	79,800,000	0	79,800,000	79,800,000	0.00	0.00
Department of Motor Vehicles Transfer Payments Agency Totals								
Total Legislative Appropriation	0	115,946,529	115,946,529	0	115,946,529	115,946,529	0.00	0.00
Total Addenda	0	(4,000,000)	(4,000,000)	0	(4,000,000)	(4,000,000)	0.00	0.00
Agency Totals	**0**	**111,946,529**	**111,946,529**	**0**	**111,946,529**	**111,946,529**	**0.00**	**0.00**
Department of Rail and Public Transportation								
Rail and Public Transportation Planning, Regulation, and Safety (60203)								
Legislative Appropriation	0	3,017,798	3,017,798	0	3,017,798	3,017,798	0.00	0.00
• Align budget with revenue estimates	0	525,800	525,800	0	525,800	525,800	0.00	0.00
Total for Service Area (60203)	0	3,543,598	3,543,598	0	3,543,598	3,543,598	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Public Transportation Programs (60901)								
Legislative Appropriation	0	305,666,593	305,666,593	0	305,666,593	305,666,593	0.00	0.00
• Align budget with revenue estimates	0	71,259,208	71,259,208	0	81,747,694	81,747,694	0.00	0.00
Total for Service Area (60901)	0	376,925,801	376,925,801	0	387,414,287	387,414,287	0.00	0.00
Congestion Management Programs (60902)								
Legislative Appropriation	0	9,344,000	9,344,000	0	9,344,000	9,344,000	0.00	0.00
• Align budget with revenue estimates	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0.00	0.00
Total for Service Area (60902)	0	13,344,000	13,344,000	0	13,344,000	13,344,000	0.00	0.00
Human Service Transportation Programs (60903)								
Legislative Appropriation	0	6,523,207	6,523,207	0	6,523,207	6,523,207	0.00	0.00
• Align budget with revenue estimates	0	67,771	67,771	0	84,541	84,541	0.00	0.00
Total for Service Area (60903)	0	6,590,978	6,590,978	0	6,607,748	6,607,748	0.00	0.00
Rail Industrial Access (61001)								
Legislative Appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0.00	0.00
Total for Service Area (61001)	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0.00	0.00
Rail Preservation Programs (61002)								
Legislative Appropriation	0	7,887,000	7,887,000	0	7,887,000	7,887,000	0.00	0.00
• Align budget with revenue estimates	0	(306,356)	(306,356)	0	(303,280)	(303,280)	0.00	0.00
Total for Service Area (61002)	0	7,580,644	7,580,644	0	7,583,720	7,583,720	0.00	0.00
Passenger and Freight Rail Financial Assistance Programs (61003)								
Legislative Appropriation	0	39,175,000	39,175,000	0	39,175,000	39,175,000	0.00	0.00
• Align budget with revenue estimates	0	50,831,225	50,831,225	0	53,285,750	53,285,750	0.00	0.00
Total for Service Area (61003)	0	90,006,225	90,006,225	0	92,460,750	92,460,750	0.00	0.00
General Management and Direction (69901)								
Legislative Appropriation	0	5,375,321	5,375,321	0	5,375,321	5,375,321	53.00	53.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	37,593	37,593	0	37,593	37,593	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	403	403	0	403	403	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	952	952	0	11,138	11,138	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	0	5,884	5,884	0	9,600	9,600	0.00	0.00
• Align budget with revenue estimates	0	4,759,185	4,759,185	0	4,822,549	4,822,549	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	8,852	8,852	0	12,039	12,039	0.00	0.00
Total for Service Area (69901)	0	10,188,190	10,188,190	0	10,268,643	10,268,643	53.00	53.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
Department of Rail and Public Transportation Agency Totals								
Total Legislative Appropriation	0	379,988,919	379,988,919	0	379,988,919	379,988,919	53.00	53.00
Total Addenda	0	131,190,517	131,190,517	0	144,233,827	144,233,827	0.00	0.00
Agency Totals	**0**	**511,179,436**	**511,179,436**	**0**	**524,222,746**	**524,222,746**	**53.00**	**53.00**
Department of Transportation								
Environmental Monitoring and Compliance for Highway Projects (51408)								
Legislative Appropriation	0	10,214,212	10,214,212	0	10,214,212	10,214,212	56.00	56.00
• Adjust appropriation for new revenue estimate and program adjustments	0	679,531	679,531	0	689,601	689,601	0.00	0.00
• Adjust appropriation to reflect financial plan	0	1,371,096	1,371,096	0	1,545,082	1,545,082	0.00	0.00
Total for Service Area (51408)	0	12,264,839	12,264,839	0	12,448,895	12,448,895	56.00	56.00
Environmental Monitoring Program Management and Direction (51409)								
Legislative Appropriation	0	2,204,678	2,204,678	0	2,204,678	2,204,678	19.00	19.00
• Adjust appropriation for new revenue estimate and program adjustments	0	5,941	5,941	0	6,090	6,090	0.00	0.00
• Adjust appropriation to reflect financial plan	0	102,707	102,707	0	160,108	160,108	0.00	0.00
Total for Service Area (51409)	0	2,313,326	2,313,326	0	2,370,876	2,370,876	19.00	19.00
Ground Transportation System Planning (60201)								
Legislative Appropriation	0	48,247,511	48,247,511	0	48,247,511	48,247,511	160.00	160.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(995,828)	(995,828)	0	(469,366)	(469,366)	0.00	0.00
• Adjust appropriation to reflect financial plan	0	1,929,731	1,929,731	0	2,450,655	2,450,655	0.00	0.00
Total for Service Area (60201)	0	49,181,414	49,181,414	0	50,228,800	50,228,800	160.00	160.00
Ground Transportation System Research (60202)								
Legislative Appropriation	0	12,126,618	12,126,618	0	12,126,618	12,126,618	9.00	9.00
• Adjust appropriation for new revenue estimate and program adjustments	0	22,072	22,072	0	12,114	12,114	0.00	0.00
• Adjust appropriation to reflect financial plan	0	201,244	201,244	0	414,052	414,052	0.00	0.00
Total for Service Area (60202)	0	12,349,934	12,349,934	0	12,552,784	12,552,784	9.00	9.00
Ground Transportation Program Management and Direction (60204)								
Legislative Appropriation	0	3,588,883	3,588,883	0	3,588,883	3,588,883	24.00	24.00
• Adjust appropriation for new revenue estimate and program adjustments	0	15,658	15,658	0	16,050	16,050	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(44,827)	(44,827)	0	36,452	36,452	0.00	0.00
Total for Service Area (60204)	0	3,559,714	3,559,714	0	3,641,385	3,641,385	24.00	24.00
Dedicated and Statewide Construction (60302)								

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	854,154,047	854,154,047	0	854,154,047	854,154,047	138.00	138.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(107,189,066)	(107,189,066)	0	(116,589,278)	(116,589,278)	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(267,516,751)	(267,516,751)	0	93,415,206	93,415,206	0.00	0.00
• Provide appropriation of prior year balances	0	448,300,000	448,300,000	0	187,000,000	187,000,000	0.00	0.00
Total for Service Area (60302)	0	927,748,230	927,748,230	0	1,017,979,975	1,017,979,975	138.00	138.00
Interstate Construction (60303)								
Legislative Appropriation	0	170,187,226	170,187,226	0	170,187,226	170,187,226	145.00	145.00
• Adjust appropriation to reflect financial plan	0	61,064,868	61,064,868	0	171,206,746	171,206,746	0.00	0.00
Total for Service Area (60303)	0	231,252,094	231,252,094	0	341,393,972	341,393,972	145.00	145.00
Primary Construction (60304)								
Legislative Appropriation	0	203,337,569	203,337,569	0	203,337,569	203,337,569	342.00	342.00
• Adjust appropriation to reflect financial plan	0	102,645,053	102,645,053	0	116,355,078	116,355,078	0.00	0.00
Total for Service Area (60304)	0	305,982,622	305,982,622	0	319,692,647	319,692,647	342.00	342.00
Secondary Construction (60306)								
Legislative Appropriation	0	73,681,316	73,681,316	0	73,681,316	73,681,316	357.00	357.00
• Adjust appropriation to reflect financial plan	0	2,757,386	2,757,386	0	20,069,556	20,069,556	0.00	0.00
Total for Service Area (60306)	0	76,438,702	76,438,702	0	93,750,872	93,750,872	357.00	357.00
Urban Construction (60307)								
Legislative Appropriation	0	64,843,454	64,843,454	0	64,843,454	64,843,454	177.00	177.00
• Adjust appropriation to reflect financial plan	0	(13,732,488)	(13,732,488)	0	(14,633,289)	(14,633,289)	0.00	0.00
Total for Service Area (60307)	0	51,110,966	51,110,966	0	50,210,165	50,210,165	177.00	177.00
Highway Construction Program Management (60315)								
Legislative Appropriation	0	21,824,332	21,824,332	0	21,824,332	21,824,332	161.00	161.00
• Adjust appropriation for new revenue estimate and program adjustments	0	88,017	88,017	0	91,537	91,537	0.00	0.00
• Adjust appropriation to reflect financial plan	0	2,922,462	2,922,462	0	3,794,599	3,794,599	0.00	0.00
Total for Service Area (60315)	0	24,834,811	24,834,811	0	25,710,468	25,710,468	161.00	161.00
Interstate Maintenance (60401)								
Legislative Appropriation	0	395,184,449	395,184,449	0	395,184,449	395,184,449	189.00	189.00
• Adjust appropriation for new revenue estimate and program adjustments	0	978,950	978,950	0	1,684,772	1,684,772	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(30,106,234)	(30,106,234)	0	(15,238,017)	(15,238,017)	0.00	0.00
Total for Service Area (60401)	0	366,057,165	366,057,165	0	381,631,204	381,631,204	189.00	189.00
Primary Maintenance (60402)								
Legislative Appropriation	0	392,242,337	392,242,337	0	392,242,337	392,242,337	966.00	966.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust appropriation for new revenue estimate and program adjustments	0	1,005,258	1,005,258	0	1,730,050	1,730,050	0.00	0.00
• Adjust appropriation to reflect financial plan	0	22,526,092	22,526,092	0	47,015,938	47,015,938	0.00	0.00
Total for Service Area (60402)	0	415,773,687	415,773,687	0	440,988,325	440,988,325	966.00	966.00
Secondary Maintenance (60403)								
Legislative Appropriation	0	452,109,368	452,109,368	0	452,109,368	452,109,368	1,659.00	1,659.00
• Adjust appropriation for new revenue estimate and program adjustments	0	1,341,120	1,341,120	0	2,308,067	2,308,067	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(20,504,515)	(20,504,515)	0	(15,985,016)	(15,985,016)	0.00	0.00
Total for Service Area (60403)	0	432,945,973	432,945,973	0	438,432,419	438,432,419	1,659.00	1,659.00
Transportation Operations Services (60404)								
Legislative Appropriation	0	197,569,417	197,569,417	0	197,569,417	197,569,417	1,135.00	1,135.00
• Adjust appropriation for new revenue estimate and program adjustments	0	686,137	686,137	0	1,180,844	1,180,844	0.00	0.00
• Adjust appropriation to reflect financial plan	0	17,696,432	17,696,432	0	18,725,246	18,725,246	0.00	0.00
Total for Service Area (60404)	0	215,951,986	215,951,986	0	217,475,507	217,475,507	1,135.00	1,135.00
Highway Maintenance Operations, Program Management and Direction (60405)								
Legislative Appropriation	0	86,232,000	86,232,000	0	86,232,000	86,232,000	951.00	951.00
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	(2)	(2)	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(4,925,041)	(4,925,041)	0	(4,925,040)	(4,925,040)	0.00	0.00
Total for Service Area (60405)	0	81,306,959	81,306,959	0	81,306,958	81,306,958	951.00	951.00
Toll Facility Debt Service (60602)								
Legislative Appropriation	0	3,236,106	3,236,106	0	3,236,106	3,236,106	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(45,006)	(45,006)	0	(50,256)	(50,256)	0.00	0.00
Total for Service Area (60602)	0	3,191,100	3,191,100	0	3,185,850	3,185,850	0.00	0.00
Toll Facility Maintenance And Operation (60603)								
Legislative Appropriation	0	13,878,991	13,878,991	0	13,878,991	13,878,991	39.00	39.00
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(187,000)	(187,000)	0	(65,526)	(65,526)	0.00	0.00
Total for Service Area (60603)	0	13,691,991	13,691,991	0	13,813,465	13,813,465	39.00	39.00
Toll Facilities Revolving Fund (60604)								
Legislative Appropriation	0	21,291,107	21,291,107	0	21,291,107	21,291,107	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(1,781,336)	(1,781,336)	0	673,948	673,948	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(1,638,045)	(1,638,045)	0	(3,104,640)	(3,104,640)	0.00	0.00

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (60604)	0	17,871,726	17,871,726	0	18,860,415	18,860,415	0.00	0.00
Electronic Toll Collection Customer Service Operations and Violation Enforcement Services (60605)								
Legislative Appropriation	0	0	0	0	0	0	3.00	3.00
Total for Service Area (60605)	0	0	0	0	0	0	3.00	3.00
Financial Assistance for City Road Maintenance (60701)								
Legislative Appropriation	0	335,905,305	335,905,305	0	335,905,305	335,905,305	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	1,007,716	1,007,716	0	1,734,279	1,734,279	0.00	0.00
• Adjust appropriation to reflect financial plan	0	10,842,454	10,842,454	0	21,588,737	21,588,737	0.00	0.00
Total for Service Area (60701)	0	347,755,475	347,755,475	0	359,228,321	359,228,321	0.00	0.00
Financial Assistance for County Road Maintenance (60702)								
Legislative Appropriation	0	50,986,449	50,986,449	0	50,986,449	50,986,449	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	179,693	179,693	0	309,251	309,251	0.00	0.00
• Adjust appropriation to reflect financial plan	0	10,843,627	10,843,627	0	12,759,868	12,759,868	0.00	0.00
Total for Service Area (60702)	0	62,009,769	62,009,769	0	64,055,568	64,055,568	0.00	0.00
Financial Assistance for Planning, Access Roads, and Special Projects (60704)								
Legislative Appropriation	0	40,455,673	40,455,673	0	40,455,673	40,455,673	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(402,019)	(402,019)	0	(221,768)	(221,768)	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(25,792,328)	(25,792,328)	0	(25,792,328)	(25,792,328)	0.00	0.00
Total for Service Area (60704)	0	14,261,326	14,261,326	0	14,441,577	14,441,577	0.00	0.00
Distribution of Northern Virginia Transportation Authority Fund Revenues (60706)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(4,983,666)	(4,983,666)	0	(4,486,039)	(4,486,039)	0.00	0.00
• Adjust appropriation to reflect financial plan	0	304,260,000	304,260,000	0	314,900,000	314,900,000	0.00	0.00
Total for Service Area (60706)	0	299,276,334	299,276,334	0	310,413,961	310,413,961	0.00	0.00
Construction Program Supported by the Hampton Roads Transportation Fund (60707)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(48,371,867)	(48,371,867)	0	(28,332,411)	(28,332,411)	0.00	0.00
• Adjust appropriation to reflect financial plan	0	204,300,000	204,300,000	0	212,000,000	212,000,000	0.00	0.00
Total for Service Area (60707)	0	155,928,133	155,928,133	0	183,667,589	183,667,589	0.00	0.00
Highway Transportation Improvement District Debt Service (61201)								
Legislative Appropriation	0	7,528,050	7,528,050	0	7,528,050	7,528,050	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(311,231)	(311,231)	0	(315,231)	(315,231)	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (61201)	0	7,216,819	7,216,819	0	7,212,819	7,212,819	0.00	0.00
Designated Highway Corridor Debt Service (61202)								
Legislative Appropriation	40,000,000	26,949,380	66,949,380	40,000,000	26,949,380	66,949,380	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(1,100,631)	(1,100,631)	0	(1,119,484)	(1,119,484)	0.00	0.00
Total for Service Area (61202)	40,000,000	25,848,749	65,848,749	40,000,000	25,829,896	65,829,896	0.00	0.00
Federal Highway Revenue Anticipation Notes Debt Service (61203)								
Legislative Appropriation	0	31,041,238	31,041,238	0	31,041,238	31,041,238	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation to reflect financial plan	0	675,982	675,982	0	(23,115,846)	(23,115,846)	0.00	0.00
Total for Service Area (61203)	0	31,717,220	31,717,220	0	7,925,392	7,925,392	0.00	0.00
Commonwealth Transportation Capital Projects Bond Act Debt Service (61204)								
Legislative Appropriation	0	148,165,772	148,165,772	0	148,165,772	148,165,772	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(16,666,011)	(16,666,011)	0	(15,334,465)	(15,334,465)	0.00	0.00
• Adjust appropriation to reflect financial plan	0	7,178,944	7,178,944	0	25,420,544	25,420,544	0.00	0.00
Total for Service Area (61204)	0	138,678,705	138,678,705	0	158,251,851	158,251,851	0.00	0.00
Federal Transportation Grant Anticipation Revenue Notes Debt Service (61205)								
Legislative Appropriation	0	48,979,005	48,979,005	0	48,979,005	48,979,005	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(1,813,225)	(1,813,225)	0	(4,341,649)	(4,341,649)	0.00	0.00
• Adjust appropriation to reflect financial plan	0	17,567,608	17,567,608	0	33,894,890	33,894,890	0.00	0.00
Total for Service Area (61205)	0	64,733,388	64,733,388	0	78,532,246	78,532,246	0.00	0.00
General Management and Direction (69901)								
Legislative Appropriation	0	109,797,265	109,797,265	0	109,797,265	109,797,265	805.00	805.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	3,957	390,660	394,617	3,957	390,660	394,617	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	434,876	434,876	0	445,748	445,748	0.00	0.00
• Adjust appropriation to reflect financial plan	0	19,372,092	19,372,092	0	22,190,506	22,190,506	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	10,634	10,634	0	10,634	10,634	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	(4,524)	(4,524)	0	1,756,522	1,756,522	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	0	10,149	10,149	0	16,500	16,500	0.00	0.00

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Fund agency costs for the new Cardinal accounting system	169,996	16,782,049	16,952,045	137,103	13,534,843	13,671,946	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(570,855)	(570,855)	0	(296,058)	(296,058)	0.00	0.00
Total for Service Area (69901)	173,953	146,222,346	146,396,299	141,060	147,846,620	147,987,680	805.00	805.00
Information Technology Services (69902)								
Legislative Appropriation	0	96,990,709	96,990,709	0	96,990,709	96,990,709	75.00	75.00
• Adjust appropriation for new revenue estimate and program adjustments	0	72,586	72,586	0	74,401	74,401	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(2,392,797)	(2,392,797)	0	(735,703)	(735,703)	0.00	0.00
Total for Service Area (69902)	0	94,670,498	94,670,498	0	96,329,407	96,329,407	75.00	75.00
Facilities and Grounds Management Services (69915)								
Legislative Appropriation	0	14,444,234	14,444,234	0	14,444,234	14,444,234	27.00	27.00
• Adjust appropriation for new revenue estimate and program adjustments	0	7,818	7,818	0	8,014	8,014	0.00	0.00
• Adjust appropriation to reflect financial plan	0	636,277	636,277	0	910,875	910,875	0.00	0.00
Total for Service Area (69915)	0	15,088,329	15,088,329	0	15,363,123	15,363,123	27.00	27.00
Employee Training and Development (69924)								
Legislative Appropriation	0	11,407,698	11,407,698	0	11,407,698	11,407,698	48.00	48.00
• Adjust appropriation for new revenue estimate and program adjustments	0	3,038,462	3,038,462	0	3,039,423	3,039,423	0.00	0.00
• Adjust appropriation to reflect financial plan	0	1,243,394	1,243,394	0	1,433,953	1,433,953	0.00	0.00
Total for Service Area (69924)	0	15,689,554	15,689,554	0	15,881,074	15,881,074	48.00	48.00
Department of Transportation Agency Totals								
Total Legislative Appropriation	40,000,000	3,948,804,399	3,988,804,399	40,000,000	3,948,804,399	3,988,804,399	7,485.00	7,485.00
Total Addenda	173,953	714,119,485	714,293,438	141,060	1,061,850,027	1,061,991,087	0.00	0.00
Agency Totals	**40,173,953**	**4,662,923,884**	**4,703,097,837**	**40,141,060**	**5,010,654,426**	**5,050,795,486**	**7,485.00**	**7,485.00**
Motor Vehicle Dealer Board								
Consumer Assistance (55002)								
Legislative Appropriation	0	230,053	230,053	0	230,053	230,053	3.00	3.00
• Fund classified compensation and fringe benefits changes	0	10,589	10,589	0	10,589	10,589	0.00	0.00
Total for Service Area (55002)	0	240,642	240,642	0	240,642	240,642	3.00	3.00
Motor Vehicle Dealer and Salesman Regulation (56023)								
Legislative Appropriation	0	1,063,984	1,063,984	0	1,063,984	1,063,984	14.00	14.00
• Fund classified compensation and fringe benefits changes	0	95,270	95,270	0	95,270	95,270	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (56023)	0	1,159,254	1,159,254	0	1,159,254	1,159,254	14.00	14.00
Administrative Services (56048)								
Legislative Appropriation	0	1,057,662	1,057,662	0	1,057,662	1,057,662	5.00	5.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	233	233	0	233	233	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	6	6	0	6	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	603	603	0	7,212	7,212	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	869	869	0.00	0.00
• Fund classified compensation and fringe benefits changes	0	17,574	17,574	0	17,574	17,574	0.00	0.00
• Provide increased appropriation to address data storage costs	0	30,000	30,000	0	30,000	30,000	0.00	0.00
Total for Service Area (56048)	0	1,106,078	1,106,078	0	1,113,556	1,113,556	5.00	5.00
Motor Vehicle Dealer Board Agency Totals								
Total Legislative Appropriation	0	2,351,699	2,351,699	0	2,351,699	2,351,699	22.00	22.00
Total Addenda	0	154,275	154,275	0	161,753	161,753	0.00	0.00
Agency Totals	**0**	**2,505,974**	**2,505,974**	**0**	**2,513,452**	**2,513,452**	**22.00**	**22.00**
Virginia Port Authority								
National and International Trade Services (53413)								
Legislative Appropriation	0	4,374,365	4,374,365	0	4,374,365	4,374,365	19.00	19.00
Total for Service Area (53413)	0	4,374,365	4,374,365	0	4,374,365	4,374,365	19.00	19.00
Commerce Advertising (53426)								
Legislative Appropriation	0	914,253	914,253	0	914,253	914,253	0.00	0.00
Total for Service Area (53426)	0	914,253	914,253	0	914,253	914,253	0.00	0.00
Maintenance and Operations of Ports and Facilities (62601)								
Legislative Appropriation	0	7,250,000	7,250,000	0	7,250,000	7,250,000	0.00	0.00
• Increase appropriation for operational maintenance	0	750,000	750,000	0	750,000	750,000	0.00	0.00
• Provide funds for Norfolk Harbor and Elizabeth River channel dredging	0	0	0	6,500,000	0	6,500,000	0.00	0.00
Total for Service Area (62601)	0	8,000,000	8,000,000	6,500,000	8,000,000	14,500,000	0.00	0.00
Port Facilities Planning (62606)								
Legislative Appropriation	0	1,191,574	1,191,574	0	1,191,574	1,191,574	8.00	8.00
Total for Service Area (62606)	0	1,191,574	1,191,574	0	1,191,574	1,191,574	8.00	8.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Debt Service for Port Facilities (62607)								
Legislative Appropriation	0	59,902,485	59,902,485	0	59,902,485	59,902,485	0.00	0.00
• Update existing debt service requirements	0	11,733,579	11,733,579	0	10,031,100	10,031,100	0.00	0.00
Total for Service Area (62607)	0	71,636,064	71,636,064	0	69,933,585	69,933,585	0.00	0.00
Aid to Localities (62801)								
Legislative Appropriation	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	0.00	0.00
• Increase general fund support for Zone grants	500,000	0	500,000	1,000,000	0	1,000,000	0.00	0.00
Total for Service Area (62801)	1,500,000	1,000,000	2,500,000	2,000,000	1,000,000	3,000,000	0.00	0.00
Payment in Lieu of Taxes (62802)								
Legislative Appropriation	950,000	1,157,625	2,107,625	950,000	1,157,625	2,107,625	0.00	0.00
• Adjust appropriation for Payment in Lieu of Taxes	0	75,000	75,000	0	200,000	200,000	0.00	0.00
Total for Service Area (62802)	950,000	1,232,625	2,182,625	950,000	1,357,625	2,307,625	0.00	0.00
General Management and Direction (69901)								
Legislative Appropriation	0	58,981,542	58,981,542	0	58,981,542	58,981,542	22.00	22.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	193	14,369	14,562	193	14,369	14,562	0.00	0.00
• Adjust appropriation for increase in APM terminal rent	0	6,175,000	6,175,000	0	9,500,000	9,500,000	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	0	(143)	(143)	0	(136)	(136)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	34	2,520	2,554	0.00	0.00
Total for Service Area (69901)	193	65,170,768	65,170,961	227	68,498,295	68,498,522	22.00	22.00
Security Services (69923)								
Legislative Appropriation	0	10,471,112	10,471,112	0	10,471,112	10,471,112	97.00	97.00
Total for Service Area (69923)	0	10,471,112	10,471,112	0	10,471,112	10,471,112	97.00	97.00
Virginia Port Authority Agency Totals								
Total Legislative Appropriation	1,950,000	145,242,956	147,192,956	1,950,000	145,242,956	147,192,956	146.00	146.00
Total Addenda	500,193	18,747,805	19,247,998	7,500,227	20,497,853	27,998,080	0.00	0.00
Agency Totals	**2,450,193**	**163,990,761**	**166,440,954**	**9,450,227**	**165,740,809**	**175,191,036**	**146.00**	**146.00**

Budgets by Service Area — Office of Veterans Affairs and Homeland Security

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Secretary of Veterans Affairs and Homeland Security								
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	0	1,286,504	1,286,504	0	1,286,504	1,286,504	0.00	0.00
• Adjust funding to address encroachment of the Master Jet base	0	1,851,896	1,851,896	0	(1,286,504)	(1,286,504)	0.00	0.00
Total for Service Area (53410)	0	3,138,400	3,138,400	0	0	0	0.00	0.00
Emergency Planning (72205)								
Legislative Appropriation	699,844	888,395	1,588,239	699,844	888,395	1,588,239	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	17,494	0	17,494	17,494	0	17,494	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	69	0	69	69	0	69	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	6	0	6	6	0	6	0.00	0.00
• Adjust funding to agencies for information technology and telecommunication charges	(52)	0	(52)	(52)	0	(52)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,253	0	2,253	3,676	0	3,676	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	192	0	192	262	0	262	0.00	0.00
• Fund changes in state employee workers' compensation premiums	17	0	17	21	0	21	0.00	0.00
• Remove surplus general fund grant match funding	(20,000)	0	(20,000)	(30,000)	0	(30,000)	0.00	0.00
Total for Service Area (72205)	699,823	888,395	1,588,218	691,320	888,395	1,579,715	9.00	9.00
Secretary of Veterans Affairs and Homeland Security Agency Totals								
Total Legislative Appropriation	699,844	2,174,899	2,874,743	699,844	2,174,899	2,874,743	9.00	9.00
Total Addenda	(21)	1,851,896	1,851,875	(8,524)	(1,286,504)	(1,295,028)	0.00	0.00
Agency Totals	**699,823**	**4,026,795**	**4,726,618**	**691,320**	**888,395**	**1,579,715**	**9.00**	**9.00**
Department of Veterans Services								
Education Program Certification for Veterans (10814)								
Legislative Appropriation	0	708,562	708,562	0	708,562	708,562	9.00	9.00
Total for Service Area (10814)	0	708,562	708,562	0	708,562	708,562	9.00	9.00
Veterans Care Center Operations (43013)								
Legislative Appropriation	0	43,894,638	43,894,638	0	43,894,638	43,894,638	541.00	541.00
• Adjust appropriations for operating Virginia Veterans Care Centers (VVCC)	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Veterans Affairs and Homeland Security (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
• Provide support to transition to new Cardinal System	0	200,000	200,000	0	0	0	0.00	0.00
Total for Service Area (43013)	0	44,094,638	44,094,638	0	43,894,638	43,894,638	541.00	541.00
Case Management Services for Veterans Benefits (46701)								
Legislative Appropriation	4,635,358	200,000	4,835,358	4,635,358	200,000	4,835,358	72.00	72.00
• Distribute Central Appropriation amounts to agency budgets	213,140	0	213,140	213,140	0	213,140	0.00	0.00
• Remove one-time automation funding	(75,000)	0	(75,000)	(75,000)	0	(75,000)	0.00	0.00
• Continue the Transition Assistance Program	150,000	0	150,000	150,000	0	150,000	1.00	1.00
• Move Virginia Values Veterans appropriation between programs	300,000	0	300,000	300,000	0	300,000	0.00	0.00
• Provide support for benefits services offices	164,640	0	164,640	149,640	0	149,640	1.00	1.00
Total for Service Area (46701)	5,388,138	200,000	5,588,138	5,373,138	200,000	5,573,138	74.00	74.00
Veteran and Wounded Warrior Support Services (46702)								
Legislative Appropriation	2,461,264	600,000	3,061,264	2,461,264	600,000	3,061,264	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	34,478	0	34,478	34,478	0	34,478	0.00	0.00
• Increase service delivery to veterans under the Virginia Wounded Warrior Program	372,835	378,300	751,135	383,462	378,300	761,762	0.00	0.00
• Move Virginia Values Veterans appropriation between programs	(300,000)	0	(300,000)	(300,000)	0	(300,000)	0.00	0.00
Total for Service Area (46702)	2,568,577	978,300	3,546,877	2,579,204	978,300	3,557,504	10.00	10.00
General Management and Direction (49901)								
Legislative Appropriation	1,270,941	325,191	1,596,132	1,270,941	325,191	1,596,132	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	72,898	0	72,898	72,898	0	72,898	0.00	0.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	1,008	4,598	5,606	1,008	4,598	5,606	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	1,369	0	1,369	1,369	0	1,369	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	8,183	0	8,183	15,350	0	15,350	0.00	0.00
• Establish VITA network connectivity	141,565	0	141,565	116,272	0	116,272	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	2,915	13,295	16,210	0.00	0.00
• Fund changes in state employee workers' compensation premiums	10,624	83,413	94,037	11,708	91,928	103,636	0.00	0.00
• Provide support to transition to new Cardinal System	60,000	0	60,000	0	0	0	0.00	0.00
Total for Service Area (49901)	1,566,588	413,202	1,979,790	1,492,461	435,012	1,927,473	13.00	13.00
State Veterans Cemetery Management and Operations (50206)								

Budgets by Service Area — Office of Veterans Affairs and Homeland Security (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	1,029,791	748,466	1,778,257	1,029,791	748,466	1,778,257	24.00	24.00
• Distribute Central Appropriation amounts to agency budgets	58,747	0	58,747	58,747	0	58,747	0.00	0.00
• Add veterans cemeteries positions	0	0	0	0	0	0	2.00	2.00
• Re-align non-general fund appropriation for cemetery operations	0	0	0	0	0	0	0.00	0.00
Total for Service Area (50206)	1,088,538	748,466	1,837,004	1,088,538	748,466	1,837,004	26.00	26.00
Virginia War Memorial Management and Operations (50209)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Change program for the Virginia War Memorial Program	813,808	0	813,808	813,808	0	813,808	4.00	4.00
• Increase support for the Virginia War Memorial	191,833	0	191,833	108,500	0	108,500	4.00	4.00
Total for Service Area (50209)	1,005,641	0	1,005,641	922,308	0	922,308	8.00	8.00
Department of Veterans Services Agency Totals								
Total Legislative Appropriation	10,192,355	46,476,857	56,669,212	10,192,355	46,476,857	56,669,212	673.00	673.00
Total Addenda	1,425,127	666,311	2,091,438	1,263,294	488,121	1,751,415	8.00	8.00
Agency Totals	**11,617,482**	**47,143,168**	**58,760,650**	**11,455,649**	**46,964,978**	**58,420,627**	**681.00**	**681.00**

Budgets by Service Area — Central Appropriations

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Central Appropriations								
Interest Earned on Educational and General Programs Revenue (11106)								
Legislative Appropriation	5,676,102	928,904	6,605,006	5,676,102	928,904	6,605,006	0.00	0.00
• Adjust appropriations for interest earnings and credit card rebates	(148,944)	314,915	165,971	(148,944)	314,915	165,971	0.00	0.00
Total for Service Area (11106)	5,527,158	1,243,819	6,770,977	5,527,158	1,243,819	6,770,977	0.00	0.00
Savings from Management Actions (71301)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Capture savings from proposed agency savings strategies	(3,422,799)	0	(3,422,799)	(3,699,749)	0	(3,699,749)	0.00	0.00
Total for Service Area (71301)	(3,422,799)	0	(3,422,799)	(3,699,749)	0	(3,699,749)	0.00	0.00
Payments to Tobacco Producers and Tobacco Growing Communities (74501)								
Legislative Appropriation	0	77,000,000	77,000,000	0	77,000,000	77,000,000	0.00	0.00
• Increase nongeneral fund appropriation for the Tobacco Indemnification and Community Revitalization Commission	0	33,000,000	33,000,000	0	33,000,000	33,000,000	0.00	0.00
Total for Service Area (74501)	0	110,000,000	110,000,000	0	110,000,000	110,000,000	0.00	0.00
Payments for Tobacco Usage Prevention (74502)								
Legislative Appropriation	0	11,359,200	11,359,200	0	11,359,200	11,359,200	0.00	0.00
• Adjust Virginia Tobacco Settlement Fund appropriation	0	(1,935,761)	(1,935,761)	0	(2,031,295)	(2,031,295)	0.00	0.00
Total for Service Area (74502)	0	9,423,439	9,423,439	0	9,327,905	9,327,905	0.00	0.00
Adjustments to Employee Compensation (75701)								
Legislative Appropriation	87,614,419	0	87,614,419	87,614,419	0	87,614,419	0.00	0.00
• Transfer centrally funded amounts to agency budgets	(87,614,419)	0	(87,614,419)	(87,614,419)	0	(87,614,419)	0.00	0.00
• Provide funding for the recommendations of the State Employee Compensation Work Group	9,033,474	0	9,033,474	11,123,966	0	11,123,966	0.00	0.00
Total for Service Area (75701)	9,033,474	0	9,033,474	11,123,966	0	11,123,966	0.00	0.00
Adjustments to Employee Benefits (75702)								
Legislative Appropriation	158,458,592	0	158,458,592	158,458,592	0	158,458,592	0.00	0.00
• Transfer centrally funded amounts to agency budgets	(158,458,592)	0	(158,458,592)	(158,458,592)	0	(158,458,592)	0.00	0.00
• Modify funding for changes in other post-employment benefit programs for state employees and state supported locals	11,738,310	0	11,738,310	11,738,310	0	11,738,310	0.00	0.00
• Provide additional funding for the state employee health insurance program	24,584,583	0	24,584,583	59,260,533	0	59,260,533	0.00	0.00

Budgets by Service Area — Central Appropriations (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Provide funding for increases in the cost of state employee retirement	48,785,415	0	48,785,415	48,785,415	0	48,785,415	0.00	0.00
• Provide funding for the payback of deferred state employee retirement contributions	26,800,957	0	26,800,957	26,800,957	0	26,800,957	0.00	0.00
Total for Service Area (75702)	111,909,265	0	111,909,265	146,585,215	0	146,585,215	0.00	0.00
Miscellaneous Contingency Reserve Account (75801)								
Legislative Appropriation	4,011,977	0	4,011,977	4,011,977	0	4,011,977	0.00	0.00
• Remove funding for one-time costs	(1,261,977)	0	(1,261,977)	(1,261,977)	0	(1,261,977)	0.00	0.00
Total for Service Area (75801)	2,750,000	0	2,750,000	2,750,000	0	2,750,000	0.00	0.00
Undistributed Support for Designated State Agency Activities (75806)								
Legislative Appropriation	2,749,376	0	2,749,376	2,749,376	0	2,749,376	0.00	0.00
• Remove funding for one-time costs	(877,350)	0	(877,350)	(877,350)	0	(877,350)	0.00	0.00
• Provide general fund support to relocate the Department of Small Business and Supplier Diversity	1,000,000	0	1,000,000	0	0	0	0.00	0.00
• Provide state match for the development, creation, and enhancement of the Slavery and Freedom Heritage Site	11,000,000	0	11,000,000	0	0	0	0.00	0.00
• Transfer funding for Cardinal and the Performance Budgeting System to agency budgets	(1,872,026)	0	(1,872,026)	(1,872,026)	0	(1,872,026)	0.00	0.00
Total for Service Area (75806)	12,000,000	0	12,000,000	0	0	0	0.00	0.00
Central Appropriations Agency Totals								
Total Legislative Appropriation	251,008,457	89,288,104	340,296,561	251,008,457	89,288,104	340,296,561	0.00	0.00
Total Addenda	(113,211,359)	31,379,154	(81,832,205)	(88,721,867)	31,283,620	(57,438,247)	0.00	0.00
Agency Totals	**137,797,098**	**120,667,258**	**258,464,356**	**162,286,590**	**120,571,724**	**282,858,314**	**0.00**	**0.00**
Central Capital Outlay								
Central Capital Outlay Agency Totals								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**

Budgets by Service Area — Independent Agencies

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
State Corporation Commission								
Federal Health Benefit Exchange Plan Management (40801)								
Legislative Appropriation	1,200,000	87,000	1,287,000	1,200,000	87,000	1,287,000	13.00	13.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	119	0	119	119	0	119	0.00	0.00
• Eliminate nongeneral fund appropriation within the health insurance plan management program	0	(87,000)	(87,000)	0	(87,000)	(87,000)	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	309	0	309	0.00	0.00
• Fund changes in state employee workers' compensation premiums	14	0	14	18	0	18	0.00	0.00
Total for Service Area (40801)	1,200,133	0	1,200,133	1,200,446	0	1,200,446	13.00	13.00
Corporation Commission Clerk's Services (55203)								
Legislative Appropriation	0	9,191,068	9,191,068	0	9,191,068	9,191,068	78.00	78.00
• Provide additional nongeneral fund appropriation to replace the Clerkís Information System	0	2,225,000	2,225,000	0	1,500,000	1,500,000	0.00	0.00
Total for Service Area (55203)	0	11,416,068	11,416,068	0	10,691,068	10,691,068	78.00	78.00
Regulation of Investment Companies, Products and Services (55210)								
Legislative Appropriation	0	6,954,104	6,954,104	0	6,954,104	6,954,104	39.00	39.00
Total for Service Area (55210)	0	6,954,104	6,954,104	0	6,954,104	6,954,104	39.00	39.00
Regulation of Financial Institutions (55215)								
Legislative Appropriation	0	14,241,360	14,241,360	0	14,241,360	14,241,360	98.00	98.00
• Provide additional nongeneral fund appropriation to replace the Clerkís Information System	0	175,200	175,200	0	339,080	339,080	0.00	0.00
Total for Service Area (55215)	0	14,416,560	14,416,560	0	14,580,440	14,580,440	98.00	98.00
Regulation of Insurance Industry (55216)								
Legislative Appropriation	0	26,462,838	26,462,838	0	26,462,838	26,462,838	184.00	184.00
• Provide additional nongeneral fund appropriation to replace the Clerkís Information System	0	313,385	313,385	0	606,587	606,587	0.00	0.00
Total for Service Area (55216)	0	26,776,223	26,776,223	0	27,069,425	27,069,425	184.00	184.00
Regulation of Utility Companies (56301)								
Legislative Appropriation	0	25,705,292	25,705,292	0	25,705,292	25,705,292	115.00	115.00
• Increase federal grant appropriation for utility safety	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0.00	0.00
• Provide additional nongeneral fund appropriation to replace the Clerkís Information System	0	286,415	286,415	0	554,333	554,333	0.00	0.00
Total for Service Area (56301)	0	27,991,707	27,991,707	0	28,259,625	28,259,625	115.00	115.00

Budgets by Service Area — Independent Agencies (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Distribution of Uninsured Motorist Fee (56401)								
Legislative Appropriation	0	6,340,845	6,340,845	0	6,340,845	6,340,845	0.00	0.00
Total for Service Area (56401)	0	6,340,845	6,340,845	0	6,340,845	6,340,845	0.00	0.00
Distribution of Rolling Stock Taxes (56402)								
Legislative Appropriation	0	516,096	516,096	0	516,096	516,096	0.00	0.00
Total for Service Area (56402)	0	516,096	516,096	0	516,096	516,096	0.00	0.00
General Management and Direction (59901)								
Legislative Appropriation	0	0	0	0	0	0	25.00	25.00
Total for Service Area (59901)	0	0	0	0	0	0	25.00	25.00
Information Technology Services (59902)								
Legislative Appropriation	0	0	0	0	0	0	55.00	55.00
Total for Service Area (59902)	0	0	0	0	0	0	55.00	55.00
Accounting and Budgeting Services (59903)								
Legislative Appropriation	0	0	0	0	0	0	11.00	11.00
Total for Service Area (59903)	0	0	0	0	0	0	11.00	11.00
Human Resources (59914)								
Legislative Appropriation	0	0	0	0	0	0	5.00	5.00
Total for Service Area (59914)	0	0	0	0	0	0	5.00	5.00
Information Services (59919)								
Legislative Appropriation	0	0	0	0	0	0	8.00	8.00
Total for Service Area (59919)	0	0	0	0	0	0	8.00	8.00
Mail Room Services (59934)								
Legislative Appropriation	0	0	0	0	0	0	4.00	4.00
Total for Service Area (59934)	0	0	0	0	0	0	4.00	4.00
Legal Services (59935)								
Legislative Appropriation	0	0	0	0	0	0	36.00	36.00
Total for Service Area (59935)	0	0	0	0	0	0	36.00	36.00
Hearing Examiner Services (59936)								
Legislative Appropriation	0	0	0	0	0	0	7.00	7.00
Total for Service Area (59936)	0	0	0	0	0	0	7.00	7.00
State Corporation Commission Agency Totals								
Total Legislative Appropriation	1,200,000	89,498,603	90,698,603	1,200,000	89,498,603	90,698,603	678.00	678.00
Total Addenda	133	4,913,000	4,913,133	446	4,913,000	4,913,446	0.00	0.00
Agency Totals	**1,200,133**	**94,411,603**	**95,611,736**	**1,200,446**	**94,411,603**	**95,612,049**	**678.00**	**678.00**

Budgets by Service Area — Independent Agencies (Continued)

	FY 2015 Dollars General Fund	FY 2015 Dollars Nongeneral Fund	FY 2015 Dollars All Funds	FY 2016 Dollars General Fund	FY 2016 Dollars Nongeneral Fund	FY 2016 Dollars All Funds	FY 2015 Positions	FY 2016 Positions
State Lottery Department								
Regulation and Law Enforcement (81105)								
Legislative Appropriation	0	2,941,069	2,941,069	0	2,941,069	2,941,069	32.00	32.00
• Adjust funding for state agency Line of Duty costs	0	(1,585)	(1,585)	0	(1,585)	(1,585)	0.00	0.00
Total for Service Area (81105)	0	2,939,484	2,939,484	0	2,939,484	2,939,484	32.00	32.00
Gaming Operations (81106)								
Legislative Appropriation	0	76,648,129	76,648,129	0	76,648,129	76,648,129	227.00	227.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	5,264	5,264	0	5,264	5,264	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	3,841	3,841	0.00	0.00
Total for Service Area (81106)	0	76,653,393	76,653,393	0	76,657,234	76,657,234	227.00	227.00
Administrative Services (81107)								
Legislative Appropriation	0	6,342,177	6,342,177	0	6,342,177	6,342,177	49.00	49.00
• Adjust agency appropriation for the cost of Performance Budgeting system charges	0	3,237	3,237	0	3,237	3,237	0.00	0.00
• Adjust funding for premium changes in the Automobile Insurance Liability program	0	21,597	21,597	0	21,597	21,597	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	0	31,362	31,362	0	51,170	51,170	0.00	0.00
• Fund agency costs for the new Cardinal accounting system	0	0	0	0	2,362	2,362	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(8,303)	(8,303)	0	(7,760)	(7,760)	0.00	0.00
Total for Service Area (81107)	0	6,390,070	6,390,070	0	6,412,783	6,412,783	49.00	49.00
State Lottery Department Agency Totals								
Total Legislative Appropriation	0	85,931,375	85,931,375	0	85,931,375	85,931,375	308.00	308.00
Total Addenda	0	51,572	51,572	0	78,126	78,126	0.00	0.00
Agency Totals	**0**	**85,982,947**	**85,982,947**	**0**	**86,009,501**	**86,009,501**	**308.00**	**308.00**
Virginia College Savings Plan								
Payments for Tuition and Educational Expense Benefits (72505)								
Legislative Appropriation	0	365,000,000	365,000,000	0	365,000,000	365,000,000	0.00	0.00
• Increase nongeneral fund appropriation for payment of plan membersí tuition and educational expenses	0	49,000,000	49,000,000	0	153,000,000	153,000,000	0.00	0.00
Total for Service Area (72505)	0	414,000,000	414,000,000	0	518,000,000	518,000,000	0.00	0.00
Investment, Trust and Related Services for Virginia Prepaid Education Program (72506)								

Budgets by Service Area — Independent Agencies (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	4,021,963	4,021,963	0	4,021,963	4,021,963	0.00	0.00
• Adjust nongeneral fund appropriation for operating expenses and scholarship programs	0	679,337	679,337	0	555,721	555,721	0.00	0.00
Total for Service Area (72506)	0	4,701,300	4,701,300	0	4,577,684	4,577,684	0.00	0.00
Investment, Trust and Related Services for Virginia Education Savings Trust and other Higher Education Savings Programs (72507)								
Legislative Appropriation	0	5,946,780	5,946,780	0	5,946,780	5,946,780	0.00	0.00
• Adjust nongeneral fund appropriation for operating expenses and scholarship programs	0	(1,407,113)	(1,407,113)	0	(1,497,655)	(1,497,655)	0.00	0.00
Total for Service Area (72507)	0	4,539,667	4,539,667	0	4,449,125	4,449,125	0.00	0.00
General Management and Direction (79901)								
Legislative Appropriation	0	9,506,093	9,506,093	0	9,506,093	9,506,093	82.45	82.45
• Address increase in workload	0	442,425	442,425	0	442,425	442,425	5.00	5.00
• Adjust nongeneral fund appropriation for operating expenses and scholarship programs	0	(67,560)	(67,560)	0	(67,560)	(67,560)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	0	(918)	(918)	0	(730)	(730)	0.00	0.00
• Provide additional nongeneral fund appropriation for the compression salary adjustment	0	43,230	43,230	0	43,230	43,230	0.00	0.00
• Transfer personal services appropriation to correct programs and benefits	0	(208,518)	(208,518)	0	(208,518)	(208,518)	0.00	0.00
Total for Service Area (79901)	0	9,714,752	9,714,752	0	9,714,940	9,714,940	87.45	87.45
Information Systems Development Services (82004)								
Legislative Appropriation	0	1,272,872	1,272,872	0	1,272,872	1,272,872	5.55	5.55
• Address increase in workload	0	269,844	269,844	0	269,844	269,844	2.00	2.00
• Adjust nongeneral fund appropriation for operating expenses and scholarship programs	0	(18,900)	(18,900)	0	(21,542)	(21,542)	0.00	0.00
• Provide additional nongeneral fund appropriation for the compression salary adjustment	0	6,770	6,770	0	6,770	6,770	0.00	0.00
• Transfer personal services appropriation to correct programs and benefits	0	208,518	208,518	0	208,518	208,518	0.00	0.00
Total for Service Area (82004)	0	1,739,104	1,739,104	0	1,736,462	1,736,462	7.55	7.55
Virginia College Savings Plan Agency Totals								
Total Legislative Appropriation	0	385,747,708	385,747,708	0	385,747,708	385,747,708	88.00	88.00
Total Addenda	0	48,947,115	48,947,115	0	152,730,503	152,730,503	7.00	7.00
Agency Totals	**0**	**434,694,823**	**434,694,823**	**0**	**538,478,211**	**538,478,211**	**95.00**	**95.00**

Virginia Retirement System

Administration of Retirement and Insurance Programs (70415)

Budgets by Service Area — Independent Agencies (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Legislative Appropriation	0	10,743,291	10,743,291	0	10,743,291	10,743,291	130.00	130.00
• Adjust nongeneral fund appropriation to account for the salary increase and compression pay	0	193,044	193,044	0	193,044	193,044	0.00	0.00
• Provide additional nongeneral fund appropriation for the 2013 health insurance rate increase	0	168,704	168,704	0	168,704	168,704	0.00	0.00
• Support the cost of implementing a new hybrid retirement program	0	1,420,956	1,420,956	0	1,420,956	1,420,956	11.00	11.00
• Transfer appropriation to reconcile the agency's general ledger	0	(139,410)	(139,410)	0	(139,410)	(139,410)	-16.00	-16.00
Total for Service Area (70415)	0	12,386,585	12,386,585	0	12,386,585	12,386,585	125.00	125.00
Investment Management Services (72504)								
Legislative Appropriation	0	25,145,448	25,145,448	0	25,145,448	25,145,448	66.00	66.00
• Adjust nongeneral fund appropriation to account for the salary increase and compression pay	0	241,506	241,506	0	241,506	241,506	0.00	0.00
• Fund ongoing costs for the investment risk management system	0	375,000	375,000	0	375,000	375,000	0.00	0.00
• Manage frontier markets internally	0	474,600	474,600	0	474,600	474,600	1.00	1.00
• Manage risk premia strategies internally	0	474,600	474,600	0	474,600	474,600	1.00	1.00
• Provide additional nongeneral fund appropriation for the 2013 health insurance rate increase	0	108,104	108,104	0	108,104	108,104	0.00	0.00
• Support the cost of additional office space and parking	0	435,000	435,000	0	435,000	435,000	0.00	0.00
• Support the increase in private equity investment allocation	0	516,100	516,100	0	516,100	516,100	2.00	2.00
• Support the increase in real assets investment allocation	0	529,100	529,100	0	529,100	529,100	2.00	2.00
• Support the internal management of cash assets	0	1,156,100	1,156,100	0	1,156,100	1,156,100	3.00	3.00
• Transfer appropriation to reconcile the agency's general ledger	0	(320,584)	(320,584)	0	(320,584)	(320,584)	0.00	0.00
Total for Service Area (72504)	0	29,134,974	29,134,974	0	29,134,974	29,134,974	75.00	75.00
General Management and Direction (79901)								
Legislative Appropriation	0	17,315,500	17,315,500	0	17,315,500	17,315,500	58.00	58.00
• Adjust nongeneral fund appropriation to account for the salary increase and compression pay	0	195,854	195,854	0	195,854	195,854	0.00	0.00
• Provide additional nongeneral fund appropriation for the 2013 health insurance rate increase	0	121,451	121,451	0	121,451	121,451	0.00	0.00
• Provide additional nongeneral fund appropriation for the principal auditor position	0	124,958	124,958	0	124,958	124,958	1.00	1.00
• Transfer appropriation to reconcile the agency's general ledger	0	(2,106,200)	(2,106,200)	0	(2,106,200)	(2,106,200)	16.00	16.00

Budgets by Service Area — Independent Agencies (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total for Service Area (79901)	0	15,651,563	15,651,563	0	15,651,563	15,651,563	75.00	75.00
Information Technology Services (79902)								
Legislative Appropriation	0	10,271,938	10,271,938	0	10,271,938	10,271,938	60.00	60.00
• Adjust nongeneral fund appropriation to account for the salary increase and compression pay	0	143,986	143,986	0	143,986	143,986	0.00	0.00
• Provide additional nongeneral fund appropriation for the 2013 health insurance rate increase	0	95,743	95,743	0	95,743	95,743	0.00	0.00
• Provide additional nongeneral fund appropriation for web application firewall	0	154,000	154,000	0	30,000	30,000	0.00	0.00
• Transfer appropriation to reconcile the agency's general ledger	0	2,566,194	2,566,194	0	2,566,194	2,566,194	0.00	0.00
Total for Service Area (79902)	0	13,231,861	13,231,861	0	13,107,861	13,107,861	60.00	60.00
Virginia Retirement System Agency Totals								
Total Legislative Appropriation	0	63,476,177	63,476,177	0	63,476,177	63,476,177	314.00	314.00
Total Addenda	0	6,928,806	6,928,806	0	6,804,806	6,804,806	21.00	21.00
Agency Totals	**0**	**70,404,983**	**70,404,983**	**0**	**70,280,983**	**70,280,983**	**335.00**	**335.00**
Virginia Workers' Compensation Commission								
Workers Compensation Services (46204)								
Legislative Appropriation	0	30,806,800	30,806,800	0	30,806,800	30,806,800	248.00	248.00
• Address increase in docket referrals and mediation services	0	599,551	599,551	0	599,551	599,551	8.00	8.00
• Adjust funding to agencies for information technology and telecommunication charges	0	(7,118)	(7,118)	0	(7,101)	(7,101)	0.00	0.00
• Adjust nongeneral fund appropriation to account for the salary and benefit rate increases	0	1,292,382	1,292,382	0	1,292,382	1,292,382	0.00	0.00
• Increase Uninsured Employer's Fund appropriation to meet claim payment obligations	0	200,000	200,000	0	200,000	200,000	0.00	0.00
• Provide additional nongeneral fund appropriation for Workersí Compensation Services operating expenditures	0	332,300	332,300	0	332,300	332,300	0.00	0.00
Total for Service Area (46204)	0	33,223,915	33,223,915	0	33,223,932	33,223,932	256.00	256.00
Crime Victim Compensation (49104)								
Legislative Appropriation	0	8,019,958	8,019,958	0	8,019,958	8,019,958	18.00	18.00
• Address increase in docket referrals and mediation services	0	28,200	28,200	0	28,200	28,200	1.00	1.00
• Adjust Criminal Injuries Compensation Fund appropriation and fund public relations campaign	0	(259,623)	(259,623)	0	120,377	120,377	0.00	0.00

Budgets by Service Area — Independent Agencies (Continued)

	FY 2015 Dollars			FY 2016 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
• Adjust funding to agencies for information technology and telecommunication charges	0	(903)	(903)	0	(900)	(900)	0.00	0.00
• Adjust nongeneral fund appropriation to account for the salary and benefit rate increases	0	(111,614)	(111,614)	0	(111,614)	(111,614)	0.00	0.00
Total for Service Area (49104)	0	7,676,018	7,676,018	0	8,056,021	8,056,021	19.00	19.00

Virginia Workers' Compensation Commission Agency Totals

	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2015 Positions	FY 2016 Positions
Total Legislative Appropriation	0	38,826,758	38,826,758	0	38,826,758	38,826,758	266.00	266.00
Total Addenda	0	2,073,175	2,073,175	0	2,453,195	2,453,195	9.00	9.00
Agency Totals	**0**	**40,899,933**	**40,899,933**	**0**	**41,279,953**	**41,279,953**	**275.00**	**275.00**