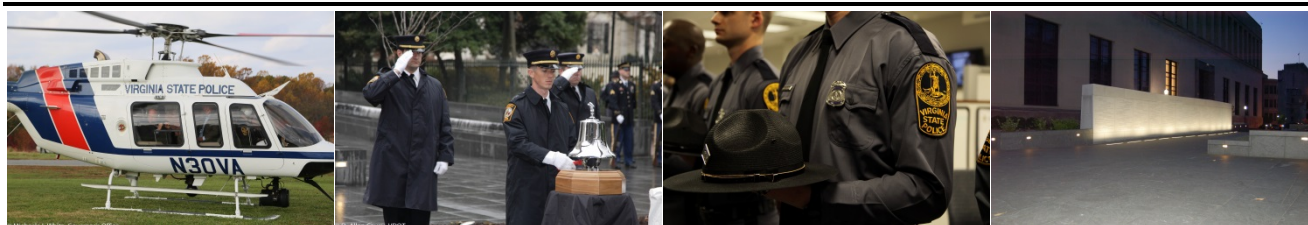


# OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

THE HONORABLE BRIAN MORAN, SECRETARY OF PUBLIC SAFETY AND HOMELAND SECURITY



The Secretary of Public Safety and Homeland Security advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees eleven state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws, confinement, treatment and re-entry preparation of adult and juvenile offenders; training firefighters and other first responders as well as members of the Army and Air National Guard; serving as the Governor's Chief Resilience Officer and Homeland Security Advisor; and planning and coordinating the Commonwealth's emergency preparedness, homeland security, response, recovery and mitigation efforts.

## OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY INCLUDES:

Secretary of Public Safety and Homeland Security	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Department of Alcoholic Beverage Control	Department of Juvenile Justice
Department of Corrections	Department of Military Affairs
Department of Criminal Justice Services	Department of State Police
Department of Emergency Management	Virginia Parole Board

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

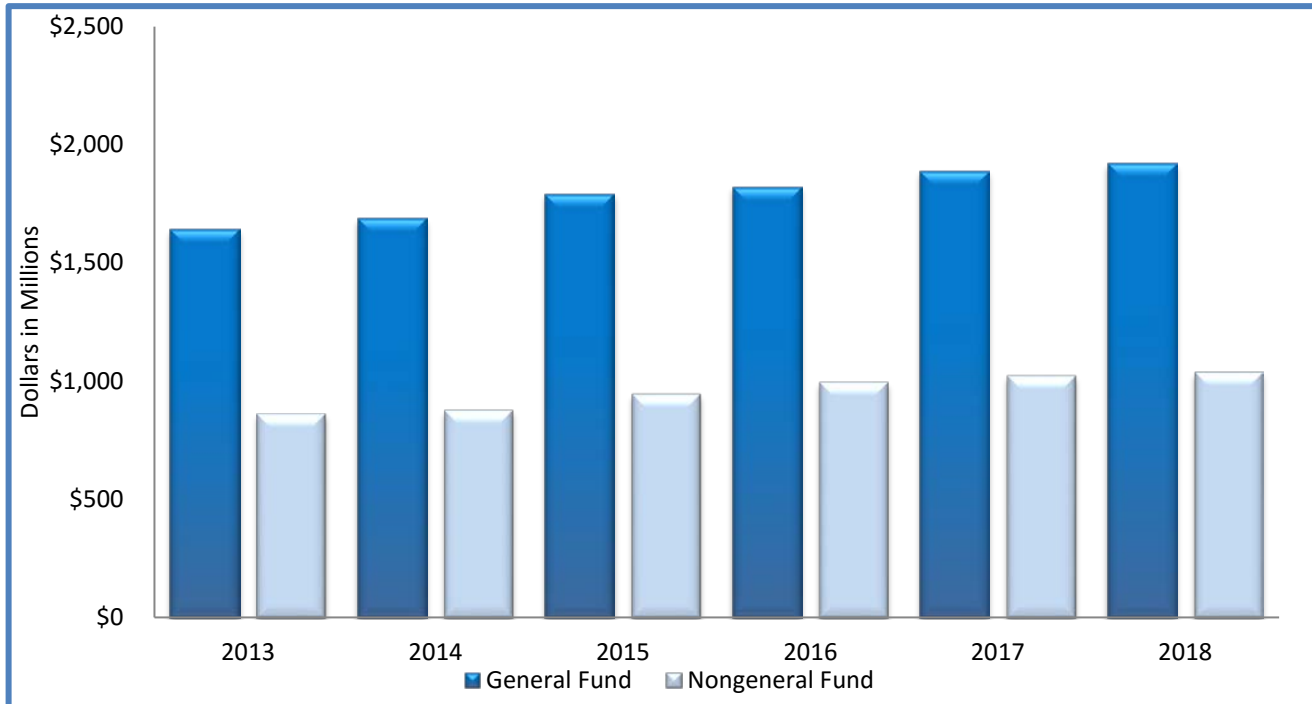
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$1,903.0	(\$14.6)	\$1,888.4	\$1,928.7	(\$7.6)	\$1,921.1
Special	\$150.9	\$0.0	\$150.9	\$150.4	\$0.0	\$150.4
Commonwealth						
Transportation	\$9.5	\$0.0	\$9.5	\$9.5	\$0.0	\$9.5
Enterprise	\$678.5	\$0.0	\$678.5	\$695.0	\$0.6	\$695.5
Trust and Agency	\$4.8	\$0.0	\$4.8	\$4.8	\$0.0	\$4.8
Dedicated Special	\$30.4	\$0.0	\$30.4	\$30.4	\$0.0	\$30.4
Federal	\$147.4	\$0.0	\$147.4	\$147.0	\$0.0	\$147.0
	<b>\$2,924.5</b>	<b>(\$14.6)</b>	<b>\$2,909.9</b>	<b>\$2,965.8</b>	<b>(\$7.0)</b>	<b>\$2,958.8</b>

## AUTHORIZED POSITIONS FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	17,609.32	0.00	17,609.32	17,624.32	-245.00	17,379.32
Nongeneral Fund	2,418.18	0.00	2,418.18	2,424.18	26.00	2,450.18
	<b>20,027.50</b>	<b>0.00</b>	<b>20,027.50</b>	<b>20,048.50</b>	<b>-219.00</b>	<b>19,829.50</b>

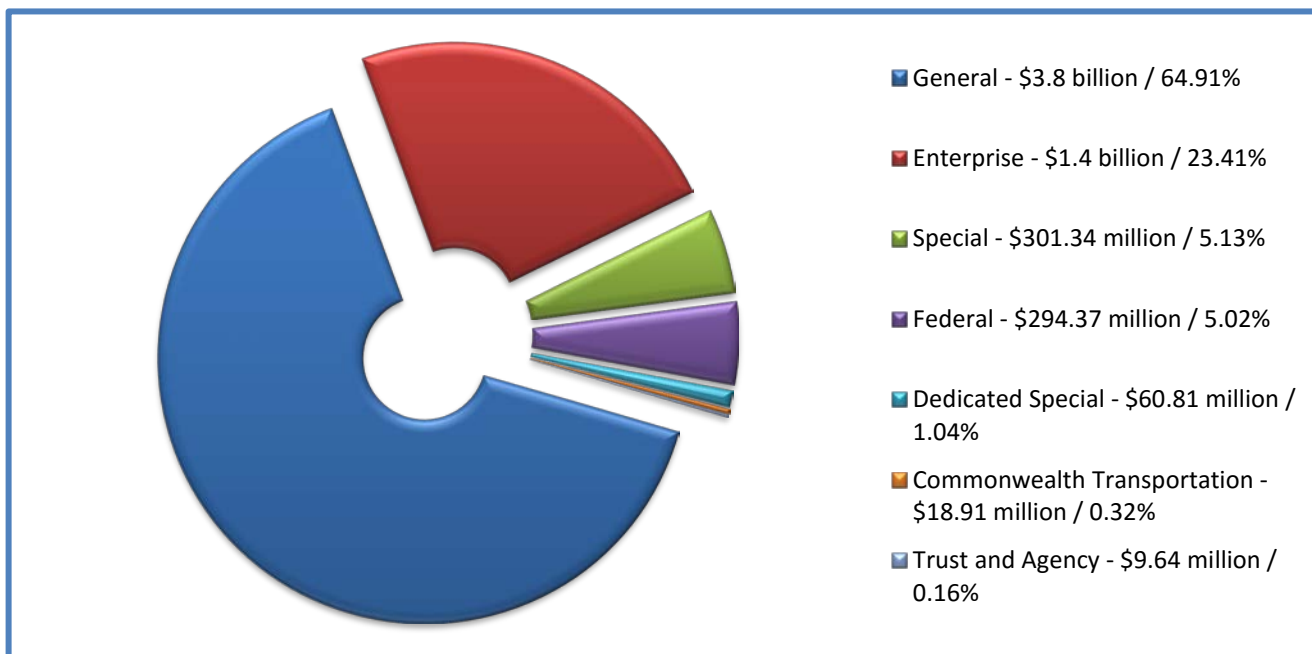
## Office of Public Safety and Homeland Security

### Operating Budget History



## Financing of the Office of Public Safety and Homeland Security

### Based on 2016-2018 Biennium Proposed Operating Budget



## Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$555,480	\$0	\$471,191	6.00	0.00	6.00
2014 Appropriation	\$556,377	\$0	\$471,191	6.00	0.00	6.00
2015 Appropriation	\$588,839	\$0	\$501,417	6.00	0.00	6.00
2016 Appropriation	\$590,050	\$538,463	\$850,487	6.00	0.00	6.00
2017 Appropriation	\$647,038	\$567,489	\$1,150,625	6.00	3.00	9.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$647,038</b>	<b>\$567,489</b>	<b>\$1,150,625</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>
2018 Appropriation	\$647,093	\$567,489	\$1,150,625	6.00	3.00	9.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2018 Total</b>	<b>\$647,093</b>	<b>\$567,489</b>	<b>\$1,150,625</b>	<b>6.00</b>	<b>3.00</b>	<b>9.00</b>

## Commonwealth's Attorneys' Services Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$589,488	\$38,450	\$547,640	7.00	0.00	7.00
2014 Appropriation	\$589,499	\$38,450	\$547,640	7.00	0.00	7.00
2015 Appropriation	\$640,937	\$342,038	\$589,024	7.00	0.00	7.00
2016 Appropriation	\$646,391	\$342,051	\$589,024	7.00	0.00	7.00
2017 Appropriation	\$631,955	\$1,409,850	\$526,222	7.00	0.00	7.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$631,955</b>	<b>\$1,409,850</b>	<b>\$526,222</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
2018 Appropriation	\$632,044	\$1,409,895	\$526,222	7.00	0.00	7.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2018 Total</b>	<b>\$632,044</b>	<b>\$1,409,895</b>	<b>\$526,222</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

## Department of Alcoholic Beverage Control

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$548,534,736	\$91,460,488	0.00	1,094.00	1,094.00
2014 Appropriation	\$0	\$564,669,196	\$91,524,948	0.00	1,104.00	1,104.00
2015 Appropriation	\$0	\$598,031,789	\$99,475,448	0.00	1,141.00	1,141.00
2016 Appropriation	\$0	\$651,975,793	\$100,792,948	0.00	1,167.00	1,167.00
2017 Appropriation	\$0	\$679,243,186	\$120,516,770	0.00	1,235.00	1,235.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$0</b>	<b>\$679,243,186</b>	<b>\$120,516,770</b>	<b>0.00</b>	<b>1,235.00</b>	<b>1,235.00</b>
2018 Appropriation	\$0	\$695,697,605	\$120,516,770	0.00	1,235.00	1,235.00
2018 Intro Changes	\$0	\$552,236	\$552,236	0.00	25.00	25.00
<b>2018 Total</b>	<b>\$0</b>	<b>\$696,249,841</b>	<b>\$121,069,006</b>	<b>0.00</b>	<b>1,260.00</b>	<b>1,260.00</b>

## Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$0	\$0	\$0
2017 Intro Changes	\$0	\$0	\$0	\$0
<b>2017 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$104,770,000	\$104,770,000
<b>2018 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,770,000</b>	<b>\$104,770,000</b>

## Operating Budget Changes

## Introduced Budget Non-Technical Changes

## Increase appropriation for retail store staffing

Provides nongeneral fund appropriation and 25 positions to address workforce shortages.

	2017	2018
Nongeneral Fund	\$0	\$552,236
Authorized Positions	0.00	25.00

## Capital Outlay Budget Changes

## Introduced Budget Non-Technical Changes

## Construct ABC Central Office &amp; Warehouse Facility

Authorizes the issuance of bonds to construct or acquire a new central office and warehouse facility

	2017	2018
Bond Proceeds	\$0	\$104,770,000

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

### Department of Corrections

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$953,294,147	\$74,203,651	\$655,536,260	11,838.00	232.50	12,070.50
2014 Appropriation	\$989,622,219	\$68,956,076	\$691,866,980	12,492.00	232.50	12,724.50
2015 Appropriation	\$1,073,216,829	\$72,367,411	\$759,565,760	12,607.50	240.50	12,848.00
2016 Appropriation	\$1,101,177,914	\$71,796,325	\$769,928,034	12,623.50	240.50	12,864.00
2017 Appropriation	\$1,134,611,324	\$63,096,032	\$773,954,775	12,352.00	245.50	12,597.50
2017 Intro Changes	(\$5,167,859)	\$0	\$0	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$1,129,443,465</b>	<b>\$63,096,032</b>	<b>\$773,954,775</b>	<b>12,352.00</b>	<b>245.50</b>	<b>12,597.50</b>
2018 Appropriation	\$1,157,130,394	\$62,363,032	\$774,067,549	12,352.00	251.50	12,603.50
2018 Intro Changes	(\$14,519,959)	\$0	\$0	-253.00	0.00	-253.00
<b>2018 Total</b>	<b>\$1,142,610,435</b>	<b>\$62,363,032</b>	<b>\$774,067,549</b>	<b>12,099.00</b>	<b>251.50</b>	<b>12,350.50</b>

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$30,000	\$1,740,000	\$1,770,000
2017 Intro Changes	\$0	\$0	\$0	\$0
<b>2017 Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$1,740,000</b>	<b>\$1,770,000</b>
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
<b>2018 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

##### Provide funding for inmate medical costs

Provides funding for increased inmate medical expenses. The increases are the result of the overall increase in medical costs and an increase in the number of inmates with serious medical conditions.

	2017	2018
General Fund	\$11,352,430	\$7,167,851

##### Add staff for death investigations

Provides funding for positions to be assigned to investigate deaths at local and regional jails.

	2017	2018
General Fund	\$0	\$200,000
Authorized Positions	0.00	2.00

##### Provide funding for legislation that create need for additional prison beds

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. The six proposed bills, and the projected "Woodrum" impact for each, that fall into this category are: require background check for all firearms transfers and purchases (\$50,000); add computer crimes to RICO statute (\$50,000); prohibit possession of firearms by persons subject to any protective order (\$50,000); expand prohibitions regarding proximity to children (\$50,000); Omnibus firearms bill (\$50,000); and prohibit the taking of contraband into the Virginia Center for Behavior Rehabilitation (\$50,000).

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

##### Sale of White Post property

Authorizes the Department of General Services to sell, or transfer to other state agencies or local entities, the properties formerly occupied by the Pulaski Correctional Center and the White Post Detention and Diversion Center.

#### Introduced Budget Savings

##### Reflect October 2016 Savings in agency budgets

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

	2017	2018
General Fund	(\$16,520,289)	\$0

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

<b>Delay opening Culpeper Correctional Center</b>		<b>2017</b>	<b>2018</b>
Removes funding for opening the Culpeper Correctional Center for Women in the second year.			
General Fund	\$0		(\$21,744,762)
Authorized Positions	0.00		(255.00)

<b>Eliminate mothball funding for Mecklenburg Correctional Center</b>		<b>2017</b>	<b>2018</b>
Eliminates funding provided for maintaining the Mecklenburg Correctional Center facility after it was closed. The facility has been demolished and the funding is no longer needed.			
General Fund	\$0		(\$443,048)

## Department of Criminal Justice Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$208,342,180	\$53,174,018	\$11,087,959	48.50	68.50	117.00
2014 Appropriation	\$210,501,470	\$52,974,018	\$11,053,224	48.50	68.50	117.00
2015 Appropriation	\$211,603,531	\$53,561,022	\$11,229,250	48.50	68.50	117.00
2016 Appropriation	\$211,713,192	\$53,582,738	\$11,229,250	48.50	68.50	117.00
2017 Appropriation	\$222,111,770	\$50,073,692	\$11,927,024	50.50	68.50	119.00
2017 Intro Changes	(\$1,500,000)	\$0	\$0	0.00	-1.00	-1.00
<b>2017 Total</b>	<b>\$220,611,770</b>	<b>\$50,073,692</b>	<b>\$11,927,024</b>	<b>50.50</b>	<b>67.50</b>	<b>118.00</b>
2018 Appropriation	\$224,117,564	\$50,073,692	\$11,927,024	50.50	68.50	119.00
2018 Intro Changes	\$2,395,983	\$0	\$207,283	1.00	-1.00	0.00
<b>2018 Total</b>	<b>\$226,513,547</b>	<b>\$50,073,692</b>	<b>\$12,134,307</b>	<b>51.50</b>	<b>67.50</b>	<b>119.00</b>

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

<b>Develop training for community policing</b>		<b>2017</b>	<b>2018</b>
Provides funding and additional staff support to develop new training standards and curricula for community policing.			
General Fund	\$0		\$500,000
Authorized Positions	0.00		1.00

<b>Provide grants for mental health screening and assessment in jails</b>		<b>2017</b>	<b>2018</b>
Provides funding and positions to support mental health screening and assessment in local and regional jails. The number of persons adjudicated not guilty by reason of insanity in a locality or region would be one of the factors used in evaluating grant applications.			
General Fund	\$0		\$4,200,000
Authorized Positions	0.00		2.00

#### Introduced Budget Savings

<b>Reflect October 2016 Savings in agency budgets</b>		<b>2017</b>	<b>2018</b>
Reflects the savings included in the Governor's October 2016 Savings Plan.			
General Fund	(\$1,500,000)		\$0

<b>Decrease availability of general fund for Victim/Witness Grant awards</b>		<b>2017</b>	<b>2018</b>
Decreases the amount available from the general fund for Victim/Witness Grant awards.			
General Fund	\$0		(\$1,691,300)

<b>Decrease funding for new pre-trial programs</b>		<b>2017</b>	<b>2018</b>
Reduces the amount of funding for pre-trial programs.			
General Fund	\$0		(\$500,000)

<b>Reduce administrative staff</b>		<b>2017</b>	<b>2018</b>
Eliminates two positions.			
General Fund	\$0		(\$112,717)
Authorized Positions	0.00		(2.00)

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

### Department of Emergency Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$7,099,712	\$40,136,023	\$8,851,301	40.85	104.15	145.00
2014 Appropriation	\$5,391,251	\$39,337,861	\$8,851,301	40.85	104.15	145.00
2015 Appropriation	\$6,539,323	\$54,585,957	\$9,817,754	44.85	109.15	154.00
2016 Appropriation	\$6,639,772	\$54,646,888	\$9,867,139	45.85	109.15	155.00
2017 Appropriation	\$8,113,664	\$55,444,355	\$10,908,847	45.85	112.15	158.00
2017 Intro Changes	\$0	\$0	\$0	0.00	1.00	1.00
<b>2017 Total</b>	<b>\$8,113,664</b>	<b>\$55,444,355</b>	<b>\$10,908,847</b>	<b>45.85</b>	<b>113.15</b>	<b>159.00</b>
2018 Appropriation	\$6,973,618	\$55,070,703	\$10,908,847	45.85	112.15	158.00
2018 Intro Changes	(\$195,880)	\$0	\$0	0.00	1.00	1.00
<b>2018 Total</b>	<b>\$6,777,738</b>	<b>\$55,070,703</b>	<b>\$10,908,847</b>	<b>45.85</b>	<b>113.15</b>	<b>159.00</b>

#### Operating Budget Changes

##### Introduced Budget Non-Technical Changes

##### Increase Maximum Employment Level for nongeneral fund positions

Increases the agency's nongeneral fund maximum employment level.

	2017	2018
Authorized Positions	1.00	1.00

##### Introduced Budget Savings

##### Reduce discretionary spending

Captures savings resulting from operational efficiencies.

	2017	2018
General Fund	\$0	(\$195,880)

### Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$2,225,471	\$31,361,553	\$6,342,781	29.00	43.00	72.00
2014 Appropriation	\$2,230,592	\$31,361,553	\$6,347,701	29.00	43.00	72.00
2015 Appropriation	\$2,368,475	\$37,874,132	\$6,792,971	29.00	43.00	72.00
2016 Appropriation	\$2,370,100	\$37,892,520	\$6,792,971	29.00	43.00	72.00
2017 Appropriation	\$2,474,248	\$38,878,864	\$7,546,944	29.00	48.00	77.00
2017 Intro Changes	(\$123,712)	\$0	\$0	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$2,350,536</b>	<b>\$38,878,864</b>	<b>\$7,546,944</b>	<b>29.00</b>	<b>48.00</b>	<b>77.00</b>
2018 Appropriation	\$2,475,020	\$38,883,266	\$7,546,944	29.00	48.00	77.00
2018 Intro Changes	(\$185,626)	\$0	(\$180,916)	0.00	0.00	0.00
<b>2018 Total</b>	<b>\$2,289,394</b>	<b>\$38,883,266</b>	<b>\$7,366,028</b>	<b>29.00</b>	<b>48.00</b>	<b>77.00</b>

#### Operating Budget Changes

##### Introduced Budget Savings

##### Reflect October 2016 Savings in agency budgets

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

	2017	2018
General Fund	(\$123,712)	\$0

##### Supplant agency administrative cost with nongeneral fund

Supplant general fund with nongeneral fund appropriation for agency administrative costs.

	2017	2018
General Fund	\$0	(\$61,914)

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

### Supplant agency administrative cost with nongeneral fund

Supplants general fund with nongeneral fund appropriation for agency administrative costs.

	2017	2018
General Fund	\$0	(\$123,712)

## Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$36,534,717	\$2,506,996	\$25,087,678	310.00	0.00	310.00
2014 Appropriation	\$36,234,516	\$2,506,996	\$24,747,075	310.00	0.00	310.00
2015 Appropriation	\$38,315,431	\$2,506,996	\$27,096,946	310.00	0.00	310.00
2016 Appropriation	\$38,950,797	\$2,506,996	\$27,333,184	310.00	0.00	310.00
2017 Appropriation	\$43,228,212	\$2,029,930	\$29,428,145	318.00	0.00	318.00
2017 Intro Changes	(\$995,673)	\$0	\$91,720	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$42,232,539</b>	<b>\$2,029,930</b>	<b>\$29,519,865</b>	<b>318.00</b>	<b>0.00</b>	<b>318.00</b>
2018 Appropriation	\$43,570,743	\$2,030,144	\$29,462,185	318.00	0.00	318.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2018 Total</b>	<b>\$43,570,743</b>	<b>\$2,030,144</b>	<b>\$29,462,185</b>	<b>318.00</b>	<b>0.00</b>	<b>318.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Create new service area to reflect DFS reorganization

Realigns general fund appropriation to support a new service area.

#### Introduced Budget Non-Technical Changes

##### Restore partial overtime funding

Restores a portion of the Governor's October 2016 Savings Plan for overtime pay for staff to reduce case turnaround time for court mandated activities.

	2017	2018
General Fund	\$91,720	\$0

#### Introduced Budget Savings

##### Reflect October 2016 Savings in agency budgets

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

	2017	2018
General Fund	(\$1,087,393)	\$0

## Department of Juvenile Justice

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$192,030,726	\$7,143,582	\$122,981,097	2,275.00	16.00	2,291.00
2014 Appropriation	\$198,052,368	\$9,634,368	\$131,114,269	2,379.50	21.00	2,400.50
2015 Appropriation	\$196,447,317	\$10,179,905	\$138,551,917	2,149.50	21.00	2,170.50
2016 Appropriation	\$196,743,693	\$10,181,281	\$138,276,498	2,149.50	21.00	2,170.50
2017 Appropriation	\$203,565,032	\$10,297,752	\$129,805,262	2,149.50	21.00	2,170.50
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$203,565,032</b>	<b>\$10,297,752</b>	<b>\$129,805,262</b>	<b>2,149.50</b>	<b>21.00</b>	<b>2,170.50</b>
2018 Appropriation	\$204,358,177	\$10,297,923	\$129,805,262	2,149.50	21.00	2,170.50
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2018 Total</b>	<b>\$204,358,177</b>	<b>\$10,297,923</b>	<b>\$129,805,262</b>	<b>2,149.50</b>	<b>21.00</b>	<b>2,170.50</b>



## Department of Military Affairs

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$9,453,088	\$42,548,396	\$16,722,926	51.47	307.03	358.50
2014 Appropriation	\$10,292,489	\$43,059,195	\$17,137,879	51.47	307.03	358.50
2015 Appropriation	\$10,448,920	\$50,207,444	\$17,372,120	51.47	307.03	358.50
2016 Appropriation	\$10,691,114	\$50,321,834	\$17,372,120	51.47	307.03	358.50
2017 Appropriation	\$10,964,982	\$57,092,895	\$18,172,735	51.47	307.03	358.50
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$10,964,982</b>	<b>\$57,092,895</b>	<b>\$18,172,735</b>	<b>51.47</b>	<b>307.03</b>	<b>358.50</b>
2018 Appropriation	\$10,815,943	\$57,101,225	\$18,172,735	51.47	307.03	358.50
2018 Intro Changes	(\$171,885)	\$0	\$0	0.00	0.00	0.00
<b>2018 Total</b>	<b>\$10,644,058</b>	<b>\$57,101,225</b>	<b>\$18,172,735</b>	<b>51.47</b>	<b>307.03</b>	<b>358.50</b>

## Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$25,000	\$0	\$25,000
2017 Intro Changes	\$0	\$1,000,000	\$323,000	\$1,323,000
<b>2017 Total</b>	<b>\$0</b>	<b>\$1,025,000</b>	<b>\$323,000</b>	<b>\$1,348,000</b>
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$3,000,000	\$3,000,000
<b>2018 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

## Operating Budget Changes

Introduced Budget Savings

**Adjust funding for operations and maintenance**  
Reduces funding for operations and maintenance.

	2017	2018
General Fund	\$0	(\$171,885)

## Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

**Acquire Land for Readiness Centers**  
Provides bond authorization and appropriation for acquisition of land for Readiness Centers.

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

**Renovate the Roanoke field maintenance shop**  
Authorizes a capital project to renovate a building at the Botetourt complex to serve as a field maintenance shop for the Roanoke region.

	2017	2018
Nongeneral Fund	\$1,000,000	\$0
Bond Proceeds	\$323,000	\$0

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

### Department of State Police

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$230,575,781	\$63,216,524	\$220,316,508	2,526.00	372.00	2,898.00
2014 Appropriation	\$233,051,188	\$64,562,234	\$221,953,221	2,541.00	372.00	2,913.00
2015 Appropriation	\$249,410,233	\$64,808,765	\$235,123,191	2,544.00	378.00	2,922.00
2016 Appropriation	\$250,348,710	\$61,092,524	\$235,153,370	2,546.00	378.00	2,924.00
2017 Appropriation	\$275,113,214	\$63,376,961	\$258,516,503	2,588.00	378.00	2,966.00
2017 Intro Changes	(\$6,813,049)	\$0	\$0	0.00	0.00	0.00
<b>2017 Total</b>	<b>\$268,300,165</b>	<b>\$63,376,961</b>	<b>\$258,516,503</b>	<b>2,588.00</b>	<b>378.00</b>	<b>2,966.00</b>
2018 Appropriation	\$276,409,808	\$63,604,548	\$259,308,670	2,603.00	378.00	2,981.00
2018 Intro Changes	\$4,922,831	\$0	(\$1,759,460)	7.00	1.00	8.00
<b>2018 Total</b>	<b>\$281,332,639</b>	<b>\$63,604,548</b>	<b>\$257,549,210</b>	<b>2,610.00</b>	<b>379.00</b>	<b>2,989.00</b>

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$800,000	\$10,000	\$0	\$810,000
2017 Intro Changes	\$0	\$0	\$0	\$0
<b>2017 Total</b>	<b>\$800,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$810,000</b>
2018 Appropriation	\$0	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0	\$0
<b>2018 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

##### Provide funding and positions to support background checks

Provides funding and four positions to support criminal background checks in support of Item 349.G., as well as funding and two positions to support State Police's firearms transaction program.

	2017	2018
General Fund	\$0	\$494,236
Authorized Positions	0.00	6.00

##### Provide funding to support exemption from the Virginia Information Technology Agency (VITA)

Provides funding and positions support the agency's separation from VITA oversight for its information technology environment.

	2017	2018
General Fund	\$0	\$5,935,000
Authorized Positions	0.00	16.00

##### Fund Statewide Area Radio Systems (STARS) equipment

Provides general fund appropriation for fixed repeaters for the Statewide Agencies Radio System (STARS) to be acquired through the Department of Treasury's Master Equipment Leasing Program.

	2017	2018
General Fund	\$0	\$620,371

##### Support legislation for universal background checks for firearms transactions

Provides funding and positions to process additional background checks resulting from legislation that would require universal background checks for all firearms transactions.

	2017	2018
General Fund	\$0	\$507,904
Authorized Positions	0.00	7.00

##### Direct use of VITA funding in agency's base

Designates a portion of the Department's base funding to pay fees that may be charged by the Virginia Information Technologies Agency (VITA) to avoid a rate increase to other Executive Branch agencies that would result from Department's separation from the current information technology service provider.

#### Introduced Budget Savings

##### Reflect October 2016 Savings in agency budgets

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

	2017	2018
General Fund	(\$6,813,049)	\$0

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

### Capture vacancy savings (New River Valley area office)

Captures vacancy savings from positions associated with a new area office.  
This is a continuation of the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	\$0	(\$234,680)
Authorized Positions	0.00	(2.00)

### Capture vacancy savings (special operations division)

Captures vacancy savings from positions associated with a new division. This is a continuation of the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	\$0	(\$2,400,000)
Authorized Positions	0.00	(20.00)

## Virginia Parole Board

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$1,354,177	\$0	\$1,278,304
2014 Appropriation	\$1,354,191	\$0	\$1,278,304
2015 Appropriation	\$1,397,033	\$0	\$1,320,092
2016 Appropriation	\$1,397,297	\$0	\$1,320,092
2017 Appropriation	\$1,545,204	\$0	\$1,527,891
2017 Intro Changes	\$22,740	\$0	\$40,000
<b>2017 Total</b>	<b>\$1,567,944</b>	<b>\$0</b>	<b>\$1,567,891</b>
2018 Appropriation	\$1,545,271	\$0	\$1,527,891
2018 Intro Changes	\$193,124	\$0	\$193,124
<b>2018 Total</b>	<b>\$1,738,395</b>	<b>\$0</b>	<b>\$1,721,015</b>

### Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	12.00	0.00	12.00
2014 Appropriation	12.00	0.00	12.00
2015 Appropriation	12.00	0.00	12.00
2016 Appropriation	12.00	0.00	12.00
2017 Appropriation	12.00	0.00	12.00
2017 Intro Changes	0.00	0.00	0.00
<b>2017 Total</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>
2018 Appropriation	12.00	0.00	12.00
2018 Intro Changes	0.00	0.00	0.00
<b>2018 Total</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

##### Provide part-time investigators

Provides funding for additional part-time investigators.

	2017	2018
General Fund	\$40,000	\$193,124

#### Introduced Budget Savings

##### Reflect October 2016 Savings in agency budgets

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

	2017	2018
General Fund	(\$17,260)	\$0