

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>2017 Introduced Budget Totals</b>	\$20,090,171,126	\$20,235,149,090	\$32,067,369,694	\$31,567,007,437	\$52,157,540,820	\$51,802,156,527	118,260.45	118,565.95
<b>Legislative Department</b>	<b>\$80,253,077</b>	<b>\$80,429,687</b>	<b>\$3,189,351</b>	<b>\$3,439,532</b>	<b>\$83,442,428</b>	<b>\$83,869,219</b>	<b>619.00</b>	<b>621.00</b>
<b>General Assembly of Virginia (101)</b>	<b>\$41,576,606</b>	<b>\$41,577,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,576,606</b>	<b>\$41,577,738</b>	<b>224.00</b>	<b>224.00</b>
Item 1-1: Enactment of Laws (782)	\$41,576,606	\$41,577,738	\$0	\$0	\$41,576,606	\$41,577,738	224.00	224.00
Legislative Sessions (78204) - Item 1-1	\$41,576,606	\$41,577,738	\$0	\$0	\$41,576,606	\$41,577,738	224.00	224.00
Chapter 780 Legislative Appropriation	\$41,576,606	\$41,577,738	\$0	\$0	\$41,576,606	\$41,577,738	224.00	224.00
<b>Auditor of Public Accounts (133)</b>	<b>\$11,800,799</b>	<b>\$11,801,167</b>	<b>\$1,006,845</b>	<b>\$1,256,883</b>	<b>\$12,807,644</b>	<b>\$13,058,050</b>	<b>130.00</b>	<b>132.00</b>
Item 1-2: Legislative Evaluation and Review (783)	\$11,800,799	\$11,801,167	\$1,006,845	\$1,256,883	\$12,807,644	\$13,058,050	130.00	132.00
Financial and Compliance Audits (78301) - Item 1-2	\$11,800,799	\$11,801,167	\$1,006,845	\$1,256,883	\$12,807,644	\$13,058,050	130.00	132.00
Chapter 780 Legislative Appropriation	\$11,800,799	\$11,801,167	\$1,006,845	\$1,006,883	\$12,807,644	\$12,808,050	130.00	130.00
Increase Non-General Fund Appropriation and Position Level	\$0	\$0	\$0	\$250,000	\$0	\$250,000	0.00	2.00
<b>Commission on the Virginia Alcohol Safety Action Program (413)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,873</b>	<b>\$1,505,990</b>	<b>\$1,505,873</b>	<b>\$1,505,990</b>	<b>11.50</b>	<b>11.50</b>
Item 1-3: Ground Transportation System Safety Services (605)	\$0	\$0	\$1,505,873	\$1,505,990	\$1,505,873	\$1,505,990	11.50	11.50
Ground Transportation Safety Promotion (60503) - Item 1-3	\$0	\$0	\$1,505,873	\$1,505,990	\$1,505,873	\$1,505,990	11.50	11.50
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,505,873	\$1,505,990	\$1,505,873	\$1,505,990	11.50	11.50
<b>Division of Capitol Police (961)</b>	<b>\$8,212,877</b>	<b>\$8,214,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,212,877</b>	<b>\$8,214,260</b>	<b>108.00</b>	<b>108.00</b>
Item 1-4: Administrative and Support Services (399)	\$8,212,877	\$8,214,260	\$0	\$0	\$8,212,877	\$8,214,260	108.00	108.00
Security Services (39923) - Item 1-4	\$8,212,877	\$8,214,260	\$0	\$0	\$8,212,877	\$8,214,260	108.00	108.00
Chapter 780 Legislative Appropriation	\$8,212,877	\$8,214,260	\$0	\$0	\$8,212,877	\$8,214,260	108.00	108.00
<b>Division of Legislative Automated Systems (109)</b>	<b>\$3,438,734</b>	<b>\$3,438,843</b>	<b>\$278,559</b>	<b>\$278,559</b>	<b>\$3,717,293</b>	<b>\$3,717,402</b>	<b>19.00</b>	<b>19.00</b>
Item 1-5: Information Technology Development and Operations (820)	\$3,438,734	\$3,438,843	\$278,559	\$278,559	\$3,717,293	\$3,717,402	19.00	19.00
Computer Operations Services (82001) - Item 1-5	\$3,438,734	\$3,438,843	\$278,559	\$278,559	\$3,717,293	\$3,717,402	19.00	19.00
Chapter 780 Legislative Appropriation	\$3,438,734	\$3,438,843	\$278,559	\$278,559	\$3,717,293	\$3,717,402	19.00	19.00
<b>Division of Legislative Services (107)</b>	<b>\$6,592,039</b>	<b>\$6,592,199</b>	<b>\$20,034</b>	<b>\$20,034</b>	<b>\$6,612,073</b>	<b>\$6,612,233</b>	<b>56.00</b>	<b>56.00</b>
Item 1-6: Legislative Research and Analysis (784)	\$6,592,039	\$6,592,199	\$20,034	\$20,034	\$6,612,073	\$6,612,233	56.00	56.00
Bill Drafting and Preparation (78401) - Item 1-6	\$6,592,039	\$6,592,199	\$20,034	\$20,034	\$6,612,073	\$6,612,233	56.00	56.00
Chapter 780 Legislative Appropriation	\$6,592,039	\$6,592,199	\$20,034	\$20,034	\$6,612,073	\$6,612,233	56.00	56.00
<b>Capitol Square Preservation Council (820)</b>	<b>\$218,451</b>	<b>\$218,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,451</b>	<b>\$218,472</b>	<b>2.00</b>	<b>2.00</b>
Item 1-7: Architectural and Antiquity Research Planning and Coordination (748)	\$218,451	\$218,472	\$0	\$0	\$218,451	\$218,472	2.00	2.00
Architectural and Antiquity Research Planning and Coordination (74800) - Item 1-7	\$0	\$0	\$0	\$0	\$0	\$0	1.00	1.00

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Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	1.00	1.00
<b>Architectural Research (74801) - Item 1-7</b>	<b>\$218,451</b>	<b>\$218,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,451</b>	<b>\$218,472</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$218,451	\$218,472	\$0	\$0	\$218,451	\$218,472	1.00	1.00
<b>Virginia Disability Commission (837)</b>	<b>\$25,646</b>	<b>\$25,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,646</b>	<b>\$25,649</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-8: Social Services Research, Planning, and Coordination (450)</b>	<b>\$25,646</b>	<b>\$25,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,646</b>	<b>\$25,649</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Services Coordination (45001) - Item 1-8</b>	<b>\$25,646</b>	<b>\$25,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,646</b>	<b>\$25,649</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$25,646	\$25,649	\$0	\$0	\$25,646	\$25,649	0.00	0.00
<b>Dr. Martin Luther King, Jr. Memorial Commission (845)</b>	<b>\$50,755</b>	<b>\$50,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,755</b>	<b>\$50,768</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-9: Human Relations Management (146)</b>	<b>\$50,755</b>	<b>\$50,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,755</b>	<b>\$50,768</b>	<b>0.00</b>	<b>0.00</b>
<b>Human Relations Management (14601) - Item 1-9</b>	<b>\$50,755</b>	<b>\$50,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,755</b>	<b>\$50,768</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$50,755	\$50,768	\$0	\$0	\$50,755	\$50,768	0.00	0.00
<b>Joint Commission on Technology and Science (847)</b>	<b>\$219,738</b>	<b>\$219,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,738</b>	<b>\$219,775</b>	<b>2.00</b>	<b>2.00</b>
<b>Item 1-10: Technology Research, Planning, and Coordination (537)</b>	<b>\$219,738</b>	<b>\$219,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,738</b>	<b>\$219,775</b>	<b>2.00</b>	<b>2.00</b>
<b>Technology Research (53701) - Item 1-10</b>	<b>\$219,738</b>	<b>\$219,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,738</b>	<b>\$219,775</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$219,738	\$219,775	\$0	\$0	\$219,738	\$219,775	2.00	2.00
<b>Commissioners for the Promotion of Uniformity of Legislation in the United States (145)</b>	<b>\$87,520</b>	<b>\$87,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,520</b>	<b>\$87,520</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-11: Governmental Affairs Services (701)</b>	<b>\$87,520</b>	<b>\$87,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,520</b>	<b>\$87,520</b>	<b>0.00</b>	<b>0.00</b>
<b>Interstate Affairs (70103) - Item 1-11</b>	<b>\$87,520</b>	<b>\$87,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,520</b>	<b>\$87,520</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$87,520	\$87,520	\$0	\$0	\$87,520	\$87,520	0.00	0.00
<b>State Water Commission (971)</b>	<b>\$10,243</b>	<b>\$10,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,243</b>	<b>\$10,246</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-12: Environmental Policy and Program Development (516)</b>	<b>\$10,243</b>	<b>\$10,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,243</b>	<b>\$10,246</b>	<b>0.00</b>	<b>0.00</b>
<b>Environmental Policy and Program Development (51601) - Item 1-12</b>	<b>\$10,243</b>	<b>\$10,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,243</b>	<b>\$10,246</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$10,243	\$10,246	\$0	\$0	\$10,243	\$10,246	0.00	0.00
<b>Virginia Coal and Energy Commission (118)</b>	<b>\$21,644</b>	<b>\$21,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,644</b>	<b>\$21,645</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-13: Resource Management Research, Planning, and Coordination (507)</b>	<b>\$21,644</b>	<b>\$21,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,644</b>	<b>\$21,645</b>	<b>0.00</b>	<b>0.00</b>
<b>Energy Conservation Advisory Services (50703) - Item 1-13</b>	<b>\$21,644</b>	<b>\$21,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,644</b>	<b>\$21,645</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$21,644	\$21,645	\$0	\$0	\$21,644	\$21,645	0.00	0.00
<b>Virginia Code Commission (108)</b>	<b>\$69,580</b>	<b>\$69,589</b>	<b>\$24,094</b>	<b>\$24,097</b>	<b>\$93,674</b>	<b>\$93,686</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-14: Enactment of Laws (782)</b>	<b>\$69,580</b>	<b>\$69,589</b>	<b>\$24,094</b>	<b>\$24,097</b>	<b>\$93,674</b>	<b>\$93,686</b>	<b>0.00</b>	<b>0.00</b>
<b>Code Modernization (78201) - Item 1-14</b>	<b>\$69,580</b>	<b>\$69,589</b>	<b>\$24,094</b>	<b>\$24,097</b>	<b>\$93,674</b>	<b>\$93,686</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$69,580	\$69,589	\$24,094	\$24,097	\$93,674	\$93,686	0.00	0.00

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<b>Virginia Freedom of Information Advisory Council (834)</b>	\$203,716	\$203,746	\$0	\$0	\$203,716	\$203,746	1.50	1.50
Item 1-15: Governmental Affairs Services (701)	\$203,716	\$203,746	\$0	\$0	\$203,716	\$203,746	1.50	1.50
Public Information Services (70109) - Item 1-15	\$203,716	\$203,746	\$0	\$0	\$203,716	\$203,746	1.50	1.50
Chapter 780 Legislative Appropriation	\$203,716	\$203,746	\$0	\$0	\$203,716	\$203,746	1.50	1.50
<b>Virginia Housing Commission (840)</b>	\$21,260	\$21,269	\$0	\$0	\$21,260	\$21,269	0.00	0.00
Item 1-16: Housing Assistance Services (458)	\$21,260	\$21,269	\$0	\$0	\$21,260	\$21,269	0.00	0.00
Housing Research and Planning (45803) - Item 1-16	\$21,260	\$21,269	\$0	\$0	\$21,260	\$21,269	0.00	0.00
Chapter 780 Legislative Appropriation	\$21,260	\$21,269	\$0	\$0	\$21,260	\$21,269	0.00	0.00
<b>Brown v. Board of Education Scholarship Committee (858)</b>	\$25,338	\$25,339	\$0	\$0	\$25,338	\$25,339	0.00	0.00
Item 1-17: Human Relations Management (146)	\$25,338	\$25,339	\$0	\$0	\$25,338	\$25,339	0.00	0.00
Human Relations Management (14601) - Item 1-17	\$25,338	\$25,339	\$0	\$0	\$25,338	\$25,339	0.00	0.00
Chapter 780 Legislative Appropriation	\$25,338	\$25,339	\$0	\$0	\$25,338	\$25,339	0.00	0.00
<b>Virginia Sesquicentennial of the American Civil War Commission (859)</b>	\$107,386	\$107,403	\$100,580	\$100,596	\$207,966	\$207,999	1.00	1.00
Item 1-18: Human Relations Management (146)	\$107,386	\$107,403	\$100,580	\$100,596	\$207,966	\$207,999	1.00	1.00
Human Relations Management (14601) - Item 1-18	\$107,386	\$107,403	\$100,580	\$100,596	\$207,966	\$207,999	1.00	1.00
Chapter 780 Legislative Appropriation	\$107,386	\$107,403	\$100,580	\$100,596	\$207,966	\$207,999	1.00	1.00
<b>Commission on Unemployment Compensation (860)</b>	\$6,071	\$6,073	\$0	\$0	\$6,071	\$6,073	0.00	0.00
Item 1-19: Consumer Affairs Services (550)	\$6,071	\$6,073	\$0	\$0	\$6,071	\$6,073	0.00	0.00
Consumer Assistance (55002) - Item 1-19	\$6,071	\$6,073	\$0	\$0	\$6,071	\$6,073	0.00	0.00
Chapter 780 Legislative Appropriation	\$6,071	\$6,073	\$0	\$0	\$6,071	\$6,073	0.00	0.00
<b>Small Business Commission (862)</b>	\$15,256	\$15,264	\$0	\$0	\$15,256	\$15,264	0.00	0.00
Item 1-20: Economic Development Services (534)	\$15,256	\$15,264	\$0	\$0	\$15,256	\$15,264	0.00	0.00
Economic Development Research, Planning, and Coordination (53401) - Item 1-20	\$15,256	\$15,264	\$0	\$0	\$15,256	\$15,264	0.00	0.00
Chapter 780 Legislative Appropriation	\$15,256	\$15,264	\$0	\$0	\$15,256	\$15,264	0.00	0.00
<b>Commission on Electric Utility Regulation (863)</b>	\$10,015	\$10,015	\$0	\$0	\$10,015	\$10,015	0.00	0.00
Item 1-21: Resource Management Research, Planning, and Coordination (507)	\$10,015	\$10,015	\$0	\$0	\$10,015	\$10,015	0.00	0.00
Resource Management Policy and Program Development (50701) - Item 1-21	\$10,015	\$10,015	\$0	\$0	\$10,015	\$10,015	0.00	0.00
Chapter 780 Legislative Appropriation	\$10,015	\$10,015	\$0	\$0	\$10,015	\$10,015	0.00	0.00
<b>Manufacturing Development Commission (864)</b>	\$12,155	\$12,160	\$0	\$0	\$12,155	\$12,160	0.00	0.00
Item 1-22: Economic Development Services (534)	\$12,155	\$12,160	\$0	\$0	\$12,155	\$12,160	0.00	0.00
Economic Development Research, Planning, and Coordination (53401) - Item 1-22	\$12,155	\$12,160	\$0	\$0	\$12,155	\$12,160	0.00	0.00
Chapter 780 Legislative Appropriation	\$12,155	\$12,160	\$0	\$0	\$12,155	\$12,160	0.00	0.00

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<b>Joint Commission on Administrative Rules (865)</b>	\$10,015	\$10,015	\$0	\$0	\$10,015	\$10,015	0.00	0.00
Item 1-23: Governmental Affairs Services (701)	\$10,015	\$10,015	\$0	\$0	\$10,015	\$10,015	0.00	0.00
Intragovernmental Services (70104) - Item 1-23	\$10,015	\$10,015	\$0	\$0	\$10,015	\$10,015	0.00	0.00
Chapter 780 Legislative Appropriation	\$10,015	\$10,015	\$0	\$0	\$10,015	\$10,015	0.00	0.00
<b>Virginia Bicentennial of the American War of 1812 Commission (867)</b>	\$23,412	\$23,414	\$0	\$0	\$23,412	\$23,414	0.00	0.00
Item 1-24: Human Relations Management (146)	\$23,412	\$23,414	\$0	\$0	\$23,412	\$23,414	0.00	0.00
Human Relations Management (14601) - Item 1-24	\$23,412	\$23,414	\$0	\$0	\$23,412	\$23,414	0.00	0.00
Chapter 780 Legislative Appropriation	\$23,412	\$23,414	\$0	\$0	\$23,412	\$23,414	0.00	0.00
<b>Autism Advisory Council (871)</b>	\$6,472	\$6,478	\$0	\$0	\$6,472	\$6,478	0.00	0.00
Item 1-25: Health Research, Planning, and Coordination (406)	\$6,472	\$6,478	\$0	\$0	\$6,472	\$6,478	0.00	0.00
Health Policy Research (40606) - Item 1-25	\$6,472	\$6,478	\$0	\$0	\$6,472	\$6,478	0.00	0.00
Chapter 780 Legislative Appropriation	\$6,472	\$6,478	\$0	\$0	\$6,472	\$6,478	0.00	0.00
<b>Virginia Conflict of Interest and Ethics Advisory Council (876)</b>	\$473,000	\$558,000	\$0	\$0	\$473,000	\$558,000	5.00	5.00
Item 1-26: Personnel Management Services (704)	\$473,000	\$558,000	\$0	\$0	\$473,000	\$558,000	5.00	5.00
Personnel Management Services (70400) - Item 1-26	\$473,000	\$558,000	\$0	\$0	\$473,000	\$558,000	5.00	5.00
Chapter 780 Legislative Appropriation	\$473,000	\$408,000	\$0	\$0	\$473,000	\$408,000	5.00	5.00
Back-fill agency appropriation for 2018 to 2017 transfer	\$0	\$150,000	\$0	\$0	\$0	\$150,000	0.00	0.00
<b>Commission for the Commemoration of the Centennial of Women's Right to Vote (874)</b>	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	0.00	0.00
Item 1-27: Human Relations Management (146)	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	0.00	0.00
Human Relations Management (14600) - Item 1-27	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	0.00	0.00
<b>Joint Commission on Transportation Accountability (875)</b>	\$28,200	\$28,200	\$0	\$0	\$28,200	\$28,200	0.00	0.00
Item 1-28: Ground Transportation Planning and Research (602)	\$28,200	\$28,200	\$0	\$0	\$28,200	\$28,200	0.00	0.00
Ground Transportation Planning and Research (60200) - Item 1-28	\$28,200	\$28,200	\$0	\$0	\$28,200	\$28,200	0.00	0.00
Chapter 780 Legislative Appropriation	\$28,200	\$28,200	\$0	\$0	\$28,200	\$28,200	0.00	0.00
<b>Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities (877)</b>	\$10,560	\$10,560	\$0	\$0	\$10,560	\$10,560	0.00	0.00
Item 1-28.10: Economic Development Services (534)	\$10,560	\$10,560	\$0	\$0	\$10,560	\$10,560	0.00	0.00
Economic Development Research, Planning, and Coordination (53401) - Item 1-28.10	\$10,560	\$10,560	\$0	\$0	\$10,560	\$10,560	0.00	0.00
Chapter 780 Legislative Appropriation	\$10,560	\$10,560	\$0	\$0	\$10,560	\$10,560	0.00	0.00
Correct fund detail	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Chesapeake Bay Commission (842)</b>	\$292,204	\$330,217	\$0	\$0	\$292,204	\$330,217	1.00	1.00

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<b>Item 1-29: Resource Management Research, Planning, and Coordination (507)</b>	\$292,204	\$330,217	\$0	\$0	\$292,204	\$330,217	1.00	1.00
Resource Management Policy and Program Development (50701) - Item 1-29	\$292,204	\$330,217	\$0	\$0	\$292,204	\$330,217	1.00	1.00
Chapter 780 Legislative Appropriation	\$292,204	\$330,217	\$0	\$0	\$292,204	\$330,217	1.00	1.00
<b>Joint Commission on Health Care (844)</b>	\$764,215	\$764,260	\$0	\$0	\$764,215	\$764,260	6.00	6.00
Item 1-30: Health Research, Planning, and Coordination (406)	\$764,215	\$764,260	\$0	\$0	\$764,215	\$764,260	6.00	6.00
Health Policy Research (40606) - Item 1-30	\$764,215	\$764,260	\$0	\$0	\$764,215	\$764,260	6.00	6.00
Chapter 780 Legislative Appropriation	\$764,215	\$764,260	\$0	\$0	\$764,215	\$764,260	6.00	6.00
<b>Virginia Commission on Youth (839)</b>	\$348,255	\$348,297	\$0	\$0	\$348,255	\$348,297	3.00	3.00
Item 1-31: Social Services Research, Planning, and Coordination (450)	\$348,255	\$348,297	\$0	\$0	\$348,255	\$348,297	3.00	3.00
Social Services Research and Planning (45003) - Item 1-31	\$348,255	\$348,297	\$0	\$0	\$348,255	\$348,297	3.00	3.00
Chapter 780 Legislative Appropriation	\$348,255	\$348,297	\$0	\$0	\$348,255	\$348,297	3.00	3.00
<b>Virginia State Crime Commission (142)</b>	\$669,606	\$669,635	\$137,649	\$137,656	\$807,255	\$807,291	9.00	9.00
Item 1-32: Criminal Justice Research, Planning and Coordination (305)	\$669,606	\$669,635	\$137,649	\$137,656	\$807,255	\$807,291	9.00	9.00
Criminal Justice Research (30503) - Item 1-32	\$669,606	\$669,635	\$137,649	\$137,656	\$807,255	\$807,291	9.00	9.00
Chapter 780 Legislative Appropriation	\$669,606	\$669,635	\$137,649	\$137,656	\$807,255	\$807,291	9.00	9.00
<b>Joint Legislative Audit and Review Commission (110)</b>	\$3,974,570	\$4,024,728	\$115,717	\$115,717	\$4,090,287	\$4,140,445	39.00	39.00
Item 1-33: Legislative Evaluation and Review (783)	\$3,974,570	\$4,024,728	\$115,717	\$115,717	\$4,090,287	\$4,140,445	39.00	39.00
Performance Audits and Evaluation (78303) - Item 1-33	\$3,974,570	\$4,024,728	\$115,717	\$115,717	\$4,090,287	\$4,140,445	39.00	39.00
Chapter 780 Legislative Appropriation	\$3,974,570	\$4,024,728	\$115,717	\$115,717	\$4,090,287	\$4,140,445	39.00	39.00
<b>Virginia Commission on Intergovernmental Cooperation (105)</b>	\$741,024	\$741,028	\$0	\$0	\$741,024	\$741,028	0.00	0.00
Item 1-34: Governmental Affairs Services (701)	\$741,024	\$741,028	\$0	\$0	\$741,024	\$741,028	0.00	0.00
Interstate Affairs (70103) - Item 1-34	\$741,024	\$741,028	\$0	\$0	\$741,024	\$741,028	0.00	0.00
Chapter 780 Legislative Appropriation	\$741,024	\$741,028	\$0	\$0	\$741,024	\$741,028	0.00	0.00
<b>Legislative Department Reversion Clearing Account (102)</b>	\$165,715	\$165,715	\$0	\$0	\$165,715	\$165,715	1.00	1.00
Item 1-35: Across the Board Reductions (714)	(\$194,600)	(\$194,600)	\$0	\$0	(\$194,600)	(\$194,600)	0.00	0.00
Across the Board Reduction (71401) - Item 1-35	(\$194,600)	(\$194,600)	\$0	\$0	(\$194,600)	(\$194,600)	0.00	0.00
Chapter 780 Legislative Appropriation	(\$194,600)	(\$194,600)	\$0	\$0	(\$194,600)	(\$194,600)	0.00	0.00
Item 1-36: Enactment of Laws (782)	\$360,315	\$360,315	\$0	\$0	\$360,315	\$360,315	1.00	1.00
Undesignated Support for Enactment of Laws Services (78205) - Item 1-36	\$360,315	\$360,315	\$0	\$0	\$360,315	\$360,315	1.00	1.00
Chapter 780 Legislative Appropriation	\$360,315	\$360,315	\$0	\$0	\$360,315	\$360,315	1.00	1.00
<b>Judicial Department</b>	\$482,917,972	\$485,295,817	\$33,219,891	\$33,261,054	\$516,137,863	\$518,556,871	3,371.71	3,371.71
<b>Supreme Court (111)</b>	\$37,242,706	\$37,478,498	\$9,310,389	\$9,310,958	\$46,553,095	\$46,789,456	156.63	156.63

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-37: Pre-Trial, Trial, and Appellate Processes (321)</b>	\$13,994,406	\$13,994,406	\$179,280	\$179,280	\$14,173,686	\$14,173,686	51.63	51.63
<b>Appellate Review (32101) - Item 1-37</b>	\$8,659,581	\$8,659,581	\$179,280	\$179,280	\$8,838,861	\$8,838,861	51.63	51.63
Chapter 780 Legislative Appropriation	\$8,659,581	\$8,659,581	\$179,280	\$179,280	\$8,838,861	\$8,838,861	51.63	51.63
<b>Other Court Costs And Allowances (Criminal Fund) (32104) - Item 1-37</b>	\$5,334,825	\$5,334,825	\$0	\$0	\$5,334,825	\$5,334,825	0.00	0.00
Chapter 780 Legislative Appropriation	\$5,334,825	\$5,334,825	\$0	\$0	\$5,334,825	\$5,334,825	0.00	0.00
<b>Item 1-38: Law Library Services (323)</b>	\$1,032,728	\$1,032,328	\$0	\$0	\$1,032,728	\$1,032,328	4.00	4.00
<b>Law Library Services (32301) - Item 1-38</b>	\$1,032,728	\$1,032,328	\$0	\$0	\$1,032,728	\$1,032,328	4.00	4.00
Chapter 780 Legislative Appropriation	\$1,032,728	\$1,032,328	\$0	\$0	\$1,032,728	\$1,032,328	4.00	4.00
<b>Item 1-39: Adjudication Training, Education, and Standards (326)</b>	\$899,140	\$899,140	\$0	\$0	\$899,140	\$899,140	0.00	0.00
<b>Judicial Training (32603) - Item 1-39</b>	\$899,140	\$899,140	\$0	\$0	\$899,140	\$899,140	0.00	0.00
Chapter 780 Legislative Appropriation	\$899,140	\$899,140	\$0	\$0	\$899,140	\$899,140	0.00	0.00
<b>Item 1-40: Administrative and Support Services (399)</b>	\$21,316,432	\$21,552,624	\$9,131,109	\$9,131,678	\$30,447,541	\$30,684,302	101.00	101.00
<b>General Management and Direction (39901) - Item 1-40</b>	\$21,316,432	\$21,552,624	\$9,131,109	\$9,131,678	\$30,447,541	\$30,684,302	101.00	101.00
Chapter 780 Legislative Appropriation	\$21,316,432	\$21,552,624	\$9,131,109	\$9,131,678	\$30,447,541	\$30,684,302	101.00	101.00
<b>Court of Appeals of Virginia (125)</b>	\$9,569,436	\$9,569,657	\$0	\$0	\$9,569,436	\$9,569,657	69.13	69.13
<b>Item 1-41: Pre-Trial, Trial, and Appellate Processes (321)</b>	\$9,569,436	\$9,569,657	\$0	\$0	\$9,569,436	\$9,569,657	69.13	69.13
<b>Appellate Review (32101) - Item 1-41</b>	\$9,564,436	\$9,564,657	\$0	\$0	\$9,564,436	\$9,564,657	69.13	69.13
Chapter 780 Legislative Appropriation	\$9,564,436	\$9,564,657	\$0	\$0	\$9,564,436	\$9,564,657	69.13	69.13
<b>Other Court Costs And Allowances (Criminal Fund) (32104) - Item 1-41</b>	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	0.00	0.00
<b>Circuit Courts (113)</b>	\$113,650,476	\$113,665,662	\$5,000	\$5,000	\$113,655,476	\$113,670,662	165.00	165.00
<b>Item 1-42: Pre-Trial, Trial, and Appellate Processes (321)</b>	\$113,650,476	\$113,665,662	\$5,000	\$5,000	\$113,655,476	\$113,670,662	165.00	165.00
<b>Trial Processes (32103) - Item 1-42</b>	\$49,220,247	\$49,235,433	\$5,000	\$5,000	\$49,225,247	\$49,240,433	165.00	165.00
Chapter 780 Legislative Appropriation	\$49,220,247	\$49,235,433	\$5,000	\$5,000	\$49,225,247	\$49,240,433	165.00	165.00
<b>Other Court Costs And Allowances (Criminal Fund) (32104) - Item 1-42</b>	\$64,430,229	\$64,430,229	\$0	\$0	\$64,430,229	\$64,430,229	0.00	0.00
Chapter 780 Legislative Appropriation	\$64,430,229	\$64,430,229	\$0	\$0	\$64,430,229	\$64,430,229	0.00	0.00
<b>General District Courts (114)</b>	\$111,292,744	\$111,305,772	\$0	\$0	\$111,292,744	\$111,305,772	1,056.10	1,056.10
<b>Item 1-43: Pre-Trial, Trial, and Appellate Processes (321)</b>	\$111,292,744	\$111,305,772	\$0	\$0	\$111,292,744	\$111,305,772	1,056.10	1,056.10
<b>Trial Processes (32103) - Item 1-43</b>	\$90,294,414	\$90,307,442	\$0	\$0	\$90,294,414	\$90,307,442	1,056.10	1,056.10
Chapter 780 Legislative Appropriation	\$90,294,414	\$90,307,442	\$0	\$0	\$90,294,414	\$90,307,442	1,056.10	1,056.10
<b>Other Court Costs And Allowances (Criminal Fund) (32104) - Item 1-43</b>	\$15,069,165	\$15,069,165	\$0	\$0	\$15,069,165	\$15,069,165	0.00	0.00
Chapter 780 Legislative Appropriation	\$15,313,835	\$15,313,835	\$0	\$0	\$15,313,835	\$15,313,835	0.00	0.00
<i>Increase Funding for Involuntary Mental Health Commitments</i>	(\$244,670)	(\$244,670)	\$0	\$0	(\$244,670)	(\$244,670)	0.00	0.00
<b>Involuntary Mental Commitments (32105) - Item 1-43</b>	\$5,929,165	\$5,929,165	\$0	\$0	\$5,929,165	\$5,929,165	0.00	0.00
Chapter 780 Legislative Appropriation	\$5,684,495	\$5,684,495	\$0	\$0	\$5,684,495	\$5,684,495	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase Funding for Involuntary Mental Health Commitments</i>	\$244,670	\$244,670	\$0	\$0	\$244,670	\$244,670	0.00	0.00
<b>Juvenile and Domestic Relations District Courts (115)</b>	<b>\$95,397,113</b>	<b>\$95,408,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,397,113</b>	<b>\$95,408,588</b>	<b>617.10</b>	<b>617.10</b>
<b>Item 1-44: Pre-Trial, Trial, and Appellate Processes (321)</b>	<b>\$95,397,113</b>	<b>\$95,408,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,397,113</b>	<b>\$95,408,588</b>	<b>617.10</b>	<b>617.10</b>
<b>Trial Processes (32103) - Item 1-44</b>	<b>\$63,199,016</b>	<b>\$63,210,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,199,016</b>	<b>\$63,210,491</b>	<b>617.10</b>	<b>617.10</b>
Chapter 780 Legislative Appropriation	\$63,199,016	\$63,210,491	\$0	\$0	\$63,199,016	\$63,210,491	617.10	617.10
<b>Other Court Costs And Allowances (Criminal Fund) (32104) - Item 1-44</b>	<b>\$31,807,351</b>	<b>\$31,807,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,807,351</b>	<b>\$31,807,351</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$31,827,761	\$31,827,761	\$0	\$0	\$31,827,761	\$31,827,761	0.00	0.00
<i>Increase Funding for Involuntary Mental Health Commitments</i>	(\$20,410)	(\$20,410)	\$0	\$0	(\$20,410)	(\$20,410)	0.00	0.00
<b>Involuntary Mental Commitments (32105) - Item 1-44</b>	<b>\$390,746</b>	<b>\$390,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,746</b>	<b>\$390,746</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$370,336	\$370,336	\$0	\$0	\$370,336	\$370,336	0.00	0.00
<i>Increase Funding for Involuntary Mental Health Commitments</i>	\$20,410	\$20,410	\$0	\$0	\$20,410	\$20,410	0.00	0.00
<b>Combined District Courts (116)</b>	<b>\$26,294,376</b>	<b>\$26,300,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,294,376</b>	<b>\$26,300,126</b>	<b>204.55</b>	<b>204.55</b>
<b>Item 1-45: Pre-Trial, Trial, and Appellate Processes (321)</b>	<b>\$26,294,376</b>	<b>\$26,300,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,294,376</b>	<b>\$26,300,126</b>	<b>204.55</b>	<b>204.55</b>
<b>Trial Processes (32103) - Item 1-45</b>	<b>\$17,007,813</b>	<b>\$17,013,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,007,813</b>	<b>\$17,013,563</b>	<b>204.55</b>	<b>204.55</b>
Chapter 780 Legislative Appropriation	\$17,007,813	\$17,013,563	\$0	\$0	\$17,007,813	\$17,013,563	204.55	204.55
<b>Other Court Costs And Allowances (Criminal Fund) (32104) - Item 1-45</b>	<b>\$7,737,503</b>	<b>\$7,737,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,737,503</b>	<b>\$7,737,503</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$7,772,423	\$7,772,423	\$0	\$0	\$7,772,423	\$7,772,423	0.00	0.00
<i>Increase Funding for Involuntary Mental Health Commitments</i>	(\$34,920)	(\$34,920)	\$0	\$0	(\$34,920)	(\$34,920)	0.00	0.00
<b>Involuntary Mental Commitments (32105) - Item 1-45</b>	<b>\$1,549,060</b>	<b>\$1,549,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,549,060</b>	<b>\$1,549,060</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,514,140	\$1,514,140	\$0	\$0	\$1,514,140	\$1,514,140	0.00	0.00
<i>Increase Funding for Involuntary Mental Health Commitments</i>	\$34,920	\$34,920	\$0	\$0	\$34,920	\$34,920	0.00	0.00
<b>Magistrate System (103)</b>	<b>\$32,538,067</b>	<b>\$32,539,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,538,067</b>	<b>\$32,539,816</b>	<b>446.20</b>	<b>446.20</b>
<b>Item 1-46: Pre-Trial, Trial, and Appellate Processes (321)</b>	<b>\$32,538,067</b>	<b>\$32,539,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,538,067</b>	<b>\$32,539,816</b>	<b>446.20</b>	<b>446.20</b>
<b>Appellate Review (32101) - Item 1-46</b>	<b>\$2,182,372</b>	<b>\$2,182,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,182,372</b>	<b>\$2,182,372</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,182,372	\$2,182,372	\$0	\$0	\$2,182,372	\$2,182,372	0.00	0.00
<b>Pre-Trial Assistance (32102) - Item 1-46</b>	<b>\$30,355,695</b>	<b>\$30,357,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,355,695</b>	<b>\$30,357,444</b>	<b>446.20</b>	<b>446.20</b>
Chapter 780 Legislative Appropriation	\$30,355,695	\$30,357,444	\$0	\$0	\$30,355,695	\$30,357,444	446.20	446.20
<b>Board of Bar Examiners (233)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,638,875</b>	<b>\$1,677,263</b>	<b>\$1,638,875</b>	<b>\$1,677,263</b>	<b>9.00</b>	<b>9.00</b>
<b>Item 1-47: Regulation of Professions and Occupations (560)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,638,875</b>	<b>\$1,677,263</b>	<b>\$1,638,875</b>	<b>\$1,677,263</b>	<b>9.00</b>	<b>9.00</b>
<b>Lawyer Regulation (56019) - Item 1-47</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,638,875</b>	<b>\$1,677,263</b>	<b>\$1,638,875</b>	<b>\$1,677,263</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,571,480	\$1,571,613	\$1,571,480	\$1,571,613	8.00	8.00
<i>Increase appropriation for per diem and compensation rate changes</i>	\$0	\$0	\$34,000	\$34,000	\$34,000	\$34,000	0.00	0.00
<i>Fund Internal IT Audit</i>	\$0	\$0	\$15,000	\$0	\$15,000	\$0	0.00	0.00



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<i>Fund New Full-Time Receptionist Position</i>	\$0	\$0	\$7,395	\$59,150	\$7,395	\$59,150	1.00	1.00
<i>Funding to support security related services</i>	\$0	\$0	\$11,000	\$12,500	\$11,000	\$12,500	0.00	0.00
<b>Judicial Inquiry and Review Commission (112)</b>	<b>\$639,602</b>	<b>\$639,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,602</b>	<b>\$639,629</b>	<b>3.00</b>	<b>3.00</b>
<b>Item 1-48: Adjudication Training, Education, and Standards (326)</b>	<b>\$639,602</b>	<b>\$639,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,602</b>	<b>\$639,629</b>	<b>3.00</b>	<b>3.00</b>
<b>Judicial Standards (32602) - Item 1-48</b>	<b>\$639,602</b>	<b>\$639,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,602</b>	<b>\$639,629</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$639,602	\$639,629	\$0	\$0	\$639,602	\$639,629	3.00	3.00
<b>Indigent Defense Commission (848)</b>	<b>\$49,533,747</b>	<b>\$49,127,888</b>	<b>\$11,988</b>	<b>\$11,989</b>	<b>\$49,545,735</b>	<b>\$49,139,877</b>	<b>546.00</b>	<b>546.00</b>
<b>Item 1-49: Legal Defense (327)</b>	<b>\$49,533,747</b>	<b>\$49,127,888</b>	<b>\$11,988</b>	<b>\$11,989</b>	<b>\$49,545,735</b>	<b>\$49,139,877</b>	<b>546.00</b>	<b>546.00</b>
<b>Criminal Indigent Defense Services (32701) - Item 1-49</b>	<b>\$42,471,653</b>	<b>\$42,100,868</b>	<b>\$11,985</b>	<b>\$11,986</b>	<b>\$42,483,638</b>	<b>\$42,112,854</b>	<b>490.50</b>	<b>490.50</b>
Chapter 780 Legislative Appropriation	\$42,471,653	\$42,100,868	\$11,985	\$11,986	\$42,483,638	\$42,112,854	490.50	490.50
<b>Capital Indigent Defense Services (32702) - Item 1-49</b>	<b>\$3,805,456</b>	<b>\$3,776,480</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$3,805,455</b>	<b>\$3,776,479</b>	<b>32.00</b>	<b>32.00</b>
Chapter 780 Legislative Appropriation	\$3,805,456	\$3,776,480	(\$1)	(\$1)	\$3,805,455	\$3,776,479	32.00	32.00
<b>Legal Defense Regulatory Services (32703) - Item 1-49</b>	<b>\$210,488</b>	<b>\$210,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,488</b>	<b>\$210,488</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$210,488	\$210,488	\$0	\$0	\$210,488	\$210,488	2.00	2.00
<b>Administrative Services (32722) - Item 1-49</b>	<b>\$3,046,150</b>	<b>\$3,040,052</b>	<b>\$4</b>	<b>\$4</b>	<b>\$3,046,154</b>	<b>\$3,040,056</b>	<b>21.50</b>	<b>21.50</b>
Chapter 780 Legislative Appropriation	\$3,046,150	\$3,040,052	\$4	\$4	\$3,046,154	\$3,040,056	21.50	21.50
<b>Virginia Criminal Sentencing Commission (160)</b>	<b>\$1,091,094</b>	<b>\$1,091,142</b>	<b>\$70,031</b>	<b>\$70,031</b>	<b>\$1,161,125</b>	<b>\$1,161,173</b>	<b>10.00</b>	<b>10.00</b>
<b>Item 1-50: Adjudicatory Research, Planning, and Coordination (324)</b>	<b>\$1,091,094</b>	<b>\$1,091,142</b>	<b>\$70,031</b>	<b>\$70,031</b>	<b>\$1,161,125</b>	<b>\$1,161,173</b>	<b>10.00</b>	<b>10.00</b>
<b>Adjudicatory Research And Planning (32403) - Item 1-50</b>	<b>\$1,091,094</b>	<b>\$1,091,142</b>	<b>\$70,031</b>	<b>\$70,031</b>	<b>\$1,161,125</b>	<b>\$1,161,173</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$1,091,094	\$1,091,142	\$70,031	\$70,031	\$1,161,125	\$1,161,173	10.00	10.00
<b>Virginia State Bar (117)</b>	<b>\$4,791,216</b>	<b>\$4,791,644</b>	<b>\$22,183,608</b>	<b>\$22,185,813</b>	<b>\$26,974,824</b>	<b>\$26,977,457</b>	<b>89.00</b>	<b>89.00</b>
<b>Item 1-51: Legal Defense (327)</b>	<b>\$4,791,216</b>	<b>\$4,791,644</b>	<b>\$7,350,000</b>	<b>\$7,350,000</b>	<b>\$12,141,216</b>	<b>\$12,141,644</b>	<b>0.00</b>	<b>0.00</b>
<b>Criminal Indigent Defense Services (32701) - Item 1-51</b>	<b>\$352,500</b>	<b>\$352,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,500</b>	<b>\$352,500</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$352,500	\$352,500	\$0	\$0	\$352,500	\$352,500	0.00	0.00
<b>Indigent Defense, Civil (32704) - Item 1-51</b>	<b>\$4,438,716</b>	<b>\$4,439,144</b>	<b>\$7,350,000</b>	<b>\$7,350,000</b>	<b>\$11,788,716</b>	<b>\$11,789,144</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$4,438,716	\$4,439,144	\$7,350,000	\$7,350,000	\$11,788,716	\$11,789,144	0.00	0.00
<b>Item 1-52: Regulation of Professions and Occupations (560)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,833,608</b>	<b>\$14,835,813</b>	<b>\$14,833,608</b>	<b>\$14,835,813</b>	<b>89.00</b>	<b>89.00</b>
<b>Lawyer Regulation (56019) - Item 1-52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,833,608</b>	<b>\$14,835,813</b>	<b>\$14,833,608</b>	<b>\$14,835,813</b>	<b>89.00</b>	<b>89.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$14,833,608	\$14,835,813	\$14,833,608	\$14,835,813	89.00	89.00
<b>Judicial Department Reversion Clearing Account (104)</b>	<b>\$877,395</b>	<b>\$3,377,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$877,395</b>	<b>\$3,377,395</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-53: Across the Board Reductions (714)</b>	<b>\$877,395</b>	<b>\$3,377,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$877,395</b>	<b>\$3,377,395</b>	<b>0.00</b>	<b>0.00</b>
<b>Across the Board Reductions (71400) - Item 1-53</b>	<b>\$877,395</b>	<b>\$3,377,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$877,395</b>	<b>\$3,377,395</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,470,743	\$3,377,395	\$0	\$0	\$2,470,743	\$3,377,395	0.00	0.00
<i>Fund compensation initiative for district court clerks and deputy clerks</i>	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	0.00	0.00
<i>Remove funding for district clerk salary compensation initiative</i>	<i>(\$1,593,348)</i>	<i>(\$2,500,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,593,348)</i>	<i>(\$2,500,000)</i>	<i>0.00</i>	<i>0.00</i>



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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Executive Offices</b>	<b>\$35,206,202</b>	<b>\$35,121,463</b>	<b>\$30,388,000</b>	<b>\$30,389,113</b>	<b>\$65,594,202</b>	<b>\$65,510,576</b>	<b>542.00</b>	<b>542.00</b>
<b>Office of the Governor (121)</b>	<b>\$5,145,962</b>	<b>\$5,151,806</b>	<b>\$151,884</b>	<b>\$151,884</b>	<b>\$5,297,846</b>	<b>\$5,303,690</b>	<b>43.00</b>	<b>43.00</b>
Item 1-54: Administrative and Support Services (799)	\$4,047,738	\$4,047,990	\$0	\$0	\$4,047,738	\$4,047,990	30.00	30.00
General Management and Direction (79901) - Item 1-54	\$4,047,738	\$4,047,990	\$0	\$0	\$4,047,738	\$4,047,990	30.00	30.00
Chapter 780 Legislative Appropriation	\$4,047,738	\$4,047,990	\$0	\$0	\$4,047,738	\$4,047,990	30.00	30.00
Item 1-55: Historic and Commemorative Attraction Management (502)	\$757,444	\$763,036	\$0	\$0	\$757,444	\$763,036	9.00	9.00
Executive Mansion Operations (50207) - Item 1-55	\$757,444	\$763,036	\$0	\$0	\$757,444	\$763,036	9.00	9.00
Chapter 780 Legislative Appropriation	\$757,444	\$763,036	\$0	\$0	\$757,444	\$763,036	9.00	9.00
Item 1-56: Governmental Affairs Services (701)	\$340,780	\$340,780	\$151,884	\$151,884	\$492,664	\$492,664	4.00	4.00
Intergovernmental Relations (70101) - Item 1-56	\$340,780	\$340,780	\$151,884	\$151,884	\$492,664	\$492,664	4.00	4.00
Chapter 780 Legislative Appropriation	\$340,780	\$340,780	\$151,884	\$151,884	\$492,664	\$492,664	4.00	4.00
<b>Lieutenant Governor (119)</b>	<b>\$368,927</b>	<b>\$368,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368,927</b>	<b>\$368,967</b>	<b>4.00</b>	<b>4.00</b>
Item 1-58: Administrative and Support Services (799)	\$368,927	\$368,967	\$0	\$0	\$368,927	\$368,967	4.00	4.00
General Management and Direction (79901) - Item 1-58	\$368,927	\$368,967	\$0	\$0	\$368,927	\$368,967	4.00	4.00
Chapter 780 Legislative Appropriation	\$368,927	\$368,967	\$0	\$0	\$368,927	\$368,967	4.00	4.00
<b>Attorney General and Department of Law (141)</b>	<b>\$22,827,749</b>	<b>\$22,828,509</b>	<b>\$25,500,654</b>	<b>\$25,501,767</b>	<b>\$48,328,403</b>	<b>\$48,330,276</b>	<b>412.00</b>	<b>412.00</b>
Item 1-59: Legal Advice (320)	\$20,804,247	\$20,805,007	\$10,004,122	\$10,005,235	\$30,808,369	\$30,810,242	275.00	275.00
State Agency/Local Legal Assistance and Advice (32002) - Item 1-59	\$20,804,247	\$20,805,007	\$10,004,122	\$10,005,235	\$30,808,369	\$30,810,242	275.00	275.00
Chapter 780 Legislative Appropriation	\$20,804,247	\$20,805,007	\$10,004,122	\$10,005,235	\$30,808,369	\$30,810,242	275.00	275.00
Item 1-60: Medicaid Program Services (456)	\$0	\$0	\$13,550,426	\$13,550,426	\$13,550,426	\$13,550,426	104.00	104.00
Medicaid Fraud Investigation and Prosecution (45614) - Item 1-60	\$0	\$0	\$13,550,426	\$13,550,426	\$13,550,426	\$13,550,426	104.00	104.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$13,550,426	\$13,550,426	\$13,550,426	\$13,550,426	104.00	104.00
Item 1-61: Regulation of Business Practices (552)	\$1,620,729	\$1,620,729	\$1,919,657	\$1,919,657	\$3,540,386	\$3,540,386	29.00	29.00
Regulatory and Consumer Advocacy (55201) - Item 1-61	\$1,620,729	\$1,620,729	\$1,919,657	\$1,919,657	\$3,540,386	\$3,540,386	29.00	29.00
Chapter 780 Legislative Appropriation	\$1,620,729	\$1,620,729	\$1,919,657	\$1,919,657	\$3,540,386	\$3,540,386	29.00	29.00
Item 1-63: Personnel Management Services (704)	\$402,773	\$402,773	\$26,449	\$26,449	\$429,222	\$429,222	4.00	4.00
Compliance and Enforcement (70414) - Item 1-63	\$402,773	\$402,773	\$26,449	\$26,449	\$429,222	\$429,222	4.00	4.00
Chapter 780 Legislative Appropriation	\$402,773	\$402,773	\$26,449	\$26,449	\$429,222	\$429,222	4.00	4.00
<b>Division of Debt Collection (143)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,512,562</b>	<b>\$2,512,562</b>	<b>\$2,512,562</b>	<b>\$2,512,562</b>	<b>26.00</b>	<b>26.00</b>
Item 1-64: Collection Services (740)	\$0	\$0	\$2,512,562	\$2,512,562	\$2,512,562	\$2,512,562	26.00	26.00
State Collection Services (74001) - Item 1-64	\$0	\$0	\$2,293,746	\$2,293,746	\$2,293,746	\$2,293,746	24.00	24.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,293,746	\$2,293,746	\$2,293,746	\$2,293,746	24.00	24.00
State Fraud Recovery Services (74002) - Item 1-64	\$0	\$0	\$218,816	\$218,816	\$218,816	\$218,816	2.00	2.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$218,816	\$218,816	\$218,816	\$218,816	2.00	2.00
<b>Secretary of the Commonwealth (166)</b>	<b>\$2,071,820</b>	<b>\$2,095,265</b>	<b>\$88,883</b>	<b>\$88,883</b>	<b>\$2,160,703</b>	<b>\$2,184,148</b>	<b>17.00</b>	<b>17.00</b>
Item 1-65: Central Records Retention Services (738)	\$2,071,820	\$2,095,265	\$88,883	\$88,883	\$2,160,703	\$2,184,148	17.00	17.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Appointments (73801) - Item 1-65</b>	\$1,318,150	\$1,318,551	\$88,883	\$88,883	\$1,407,033	\$1,407,434	6.00	6.00
Chapter 780 Legislative Appropriation	\$1,318,150	\$1,318,551	\$88,883	\$88,883	\$1,407,033	\$1,407,434	6.00	6.00
<b>Authentications (73802) - Item 1-65</b>	\$65,622	\$65,622	\$0	\$0	\$65,622	\$65,622	0.00	0.00
Chapter 780 Legislative Appropriation	\$65,622	\$65,622	\$0	\$0	\$65,622	\$65,622	0.00	0.00
<b>Judicial Support Services (73803) - Item 1-65</b>	\$539,571	\$562,615	\$0	\$0	\$539,571	\$562,615	8.00	8.00
Chapter 780 Legislative Appropriation	\$539,571	\$562,615	\$0	\$0	\$539,571	\$562,615	8.00	8.00
<b>Lobbyist and Organization Registrations (73804) - Item 1-65</b>	\$11,961	\$11,961	\$0	\$0	\$11,961	\$11,961	0.00	0.00
Chapter 780 Legislative Appropriation	\$11,961	\$11,961	\$0	\$0	\$11,961	\$11,961	0.00	0.00
<b>Notaries Commissioning (73805) - Item 1-65</b>	\$136,516	\$136,516	\$0	\$0	\$136,516	\$136,516	3.00	3.00
Chapter 780 Legislative Appropriation	\$136,516	\$136,516	\$0	\$0	\$136,516	\$136,516	3.00	3.00
<b>Office of the State Inspector General (147)</b>	\$4,600,806	\$4,485,978	\$2,134,017	\$2,134,017	\$6,734,823	\$6,619,995	40.00	40.00
<b>Item 1-66: Inspection, Monitoring, and Auditing Services (787)</b>	\$4,600,806	\$4,485,978	\$2,134,017	\$2,134,017	\$6,734,823	\$6,619,995	40.00	40.00
<b>Inspection and Compliance of Program Operations (78701) - Item 1-66</b>	\$4,600,806	\$4,485,978	\$2,134,017	\$2,134,017	\$6,734,823	\$6,619,995	40.00	40.00
Chapter 780 Legislative Appropriation	\$4,600,806	\$4,601,100	\$2,134,017	\$2,134,017	\$6,734,823	\$6,735,117	40.00	40.00
Reduce agency spending	\$0	(\$115,122)	\$0	\$0	\$0	(\$115,122)	0.00	0.00
<b>Interstate Organization Contributions (921)</b>	\$190,938	\$190,938	\$0	\$0	\$190,938	\$190,938	0.00	0.00
<b>Item 1-67: Governmental Affairs Services (701)</b>	\$190,938	\$190,938	\$0	\$0	\$190,938	\$190,938	0.00	0.00
<b>Interstate Affairs (70103) - Item 1-67</b>	\$190,938	\$190,938	\$0	\$0	\$190,938	\$190,938	0.00	0.00
Chapter 780 Legislative Appropriation	\$190,938	\$190,938	\$0	\$0	\$190,938	\$190,938	0.00	0.00
<b>Administration</b>	\$705,255,208	\$720,648,156	\$2,196,658,103	\$2,341,201,296	\$2,901,913,311	\$3,061,849,452	842.50	841.00
<b>Secretary of Administration (180)</b>	\$1,281,613	\$1,281,706	\$0	\$0	\$1,281,613	\$1,281,706	11.00	11.00
<b>Item 1-68: Administrative and Support Services (799)</b>	\$1,281,613	\$1,281,706	\$0	\$0	\$1,281,613	\$1,281,706	11.00	11.00
<b>General Management and Direction (79901) - Item 1-68</b>	\$514,947	\$514,947	\$0	\$0	\$514,947	\$514,947	4.00	4.00
Chapter 780 Legislative Appropriation	\$514,947	\$514,947	\$0	\$0	\$514,947	\$514,947	4.00	4.00
<b>Accounting and Budgeting Services (79903) - Item 1-68</b>	\$766,666	\$766,759	\$0	\$0	\$766,666	\$766,759	7.00	7.00
Chapter 780 Legislative Appropriation	\$766,666	\$766,759	\$0	\$0	\$766,666	\$766,759	7.00	7.00
<b>Compensation Board (157)</b>	\$668,005,926	\$682,104,046	\$16,000,712	\$16,000,712	\$684,006,638	\$698,104,758	21.00	21.00
<b>Item 1-69: Financial Assistance for Sheriffs' Offices and Regional Jails (307)</b>	\$447,163,763	\$458,877,983	\$8,000,000	\$8,000,000	\$455,163,763	\$466,877,983	0.00	0.00
<b>Financial Assistance for Regional Jail Operations (30710) - Item 1-69</b>	\$147,925,589	\$151,525,048	\$0	\$0	\$147,925,589	\$151,525,048	0.00	0.00
Chapter 780 Legislative Appropriation	\$149,816,206	\$152,453,826	\$0	\$0	\$149,816,206	\$152,453,826	0.00	0.00
Provide funding for career development programs	\$0	\$28,552	\$0	\$0	\$0	\$28,552	0.00	0.00
Provide funding to address salary compression	\$0	\$3,388,683	\$0	\$0	\$0	\$3,388,683	0.00	0.00
Remove funding for constitutional officer career development	(\$478,665)	(\$957,330)	\$0	\$0	(\$478,665)	(\$957,330)	0.00	0.00
Remove funding for sheriff salary compression	(\$1,411,952)	(\$3,388,683)	\$0	\$0	(\$1,411,952)	(\$3,388,683)	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Financial Assistance for Local Law Enforcement (30712) - Item 1-69</b>	<b>\$83,529,820</b>	<b>\$85,183,612</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$91,529,820</b>	<b>\$93,183,612</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$84,361,763	\$85,469,338	\$8,000,000	\$8,000,000	\$92,361,763	\$93,469,338	0.00	0.00
Provide funding to address salary compression	\$0	\$1,653,792	\$0	\$0	\$0	\$1,653,792	0.00	0.00
Remove funding for constitutional officer career development	(\$142,863)	(\$285,726)	\$0	\$0	(\$142,863)	(\$285,726)	0.00	0.00
Remove funding for sheriff salary compression	(\$689,080)	(\$1,653,792)	\$0	\$0	(\$689,080)	(\$1,653,792)	0.00	0.00
<b>Financial Assistance for Local Court Services (30713) - Item 1-69</b>	<b>\$54,132,394</b>	<b>\$56,402,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,132,394</b>	<b>\$56,402,354</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$54,630,110	\$55,293,094	\$0	\$0	\$54,630,110	\$55,293,094	0.00	0.00
Provide funding for career development programs	\$0	\$1,278,358	\$0	\$0	\$0	\$1,278,358	0.00	0.00
Provide funding to address salary compression	\$0	\$991,602	\$0	\$0	\$0	\$991,602	0.00	0.00
Remove funding for constitutional officer career development	(\$84,549)	(\$169,098)	\$0	\$0	(\$84,549)	(\$169,098)	0.00	0.00
Remove funding for sheriff salary compression	(\$413,167)	(\$991,602)	\$0	\$0	(\$413,167)	(\$991,602)	0.00	0.00
<b>Financial Assistance to Sheriffs (30716) - Item 1-69</b>	<b>\$12,267,597</b>	<b>\$13,223,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,267,597</b>	<b>\$13,223,708</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$12,281,873	\$12,296,149	\$0	\$0	\$12,281,873	\$12,296,149	0.00	0.00
Provide funding for career development programs	\$0	\$956,111	\$0	\$0	\$0	\$956,111	0.00	0.00
Remove funding for constitutional officer career development	(\$14,276)	(\$28,552)	\$0	\$0	(\$14,276)	(\$28,552)	0.00	0.00
<b>Financial Assistance for Local Jail Operations (30718) - Item 1-69</b>	<b>\$149,308,363</b>	<b>\$152,543,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,308,363</b>	<b>\$152,543,261</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$150,660,145	\$152,459,463	\$0	\$0	\$150,660,145	\$152,459,463	0.00	0.00
Provide funding and positions for expanded jail capacity	\$0	\$549,686	\$0	\$0	\$0	\$549,686	0.00	0.00
Provide funding to address salary compression	\$0	\$2,685,212	\$0	\$0	\$0	\$2,685,212	0.00	0.00
Remove funding for constitutional officer career development	(\$232,944)	(\$465,888)	\$0	\$0	(\$232,944)	(\$465,888)	0.00	0.00
Remove funding for sheriff salary compression	(\$1,118,838)	(\$2,685,212)	\$0	\$0	(\$1,118,838)	(\$2,685,212)	0.00	0.00
<b>Item 1-70: Financial Assistance for Confinement of Inmates in Local and Regional Facilities (356)</b>	<b>\$60,609,993</b>	<b>\$61,348,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,609,993</b>	<b>\$61,348,245</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Jail Per Diem (35601) - Item 1-70</b>	<b>\$25,857,183</b>	<b>\$26,174,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,857,183</b>	<b>\$26,174,631</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$25,857,183	\$26,174,631	\$0	\$0	\$25,857,183	\$26,174,631	0.00	0.00
<b>Financial Assistance for Regional Jail Per Diem (35604) - Item 1-70</b>	<b>\$34,752,810</b>	<b>\$35,173,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,752,810</b>	<b>\$35,173,614</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$34,752,810	\$35,173,614	\$0	\$0	\$34,752,810	\$35,173,614	0.00	0.00
<b>Item 1-71: Financial Assistance for Local Finance Directors (717)</b>	<b>\$5,515,432</b>	<b>\$5,515,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,515,432</b>	<b>\$5,515,432</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Finance Directors (71701) - Item 1-71</b>	<b>\$654,837</b>	<b>\$654,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$654,837</b>	<b>\$654,837</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$654,837	\$654,837	\$0	\$0	\$654,837	\$654,837	0.00	0.00
<b>Financial Assistance for Operations of Local Finance Directors (71702) - Item 1-71</b>	<b>\$4,860,595</b>	<b>\$4,860,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,860,595</b>	<b>\$4,860,595</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$4,860,595	\$4,860,595	\$0	\$0	\$4,860,595	\$4,860,595	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-72: Financial Assistance for Local Commissioners of the Revenue (771)</b>	<b>\$18,019,387</b>	<b>\$18,260,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,019,387</b>	<b>\$18,260,118</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101) - Item 1-72</b>	<b>\$9,755,542</b>	<b>\$9,930,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,755,542</b>	<b>\$9,930,740</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$9,811,932	\$9,930,740	\$0	\$0	\$9,811,932	\$9,930,740	0.00	0.00
Provide funding for career development programs	\$0	\$112,780	\$0	\$0	\$0	\$112,780	0.00	0.00
Remove funding for constitutional officer career development	(\$56,390)	(\$112,780)	\$0	\$0	(\$56,390)	(\$112,780)	0.00	0.00
<b>Financial Assistance for Operations of Local Commissioners of the Revenue (77102) - Item 1-72</b>	<b>\$7,404,666</b>	<b>\$7,470,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,404,666</b>	<b>\$7,470,199</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$7,467,083	\$7,467,083	\$0	\$0	\$7,467,083	\$7,467,083	0.00	0.00
Provide funding for career development programs	\$0	\$127,951	\$0	\$0	\$0	\$127,951	0.00	0.00
Remove funding for constitutional officer career development	(\$62,417)	(\$124,835)	\$0	\$0	(\$62,417)	(\$124,835)	0.00	0.00
<b>Financial Assistance for State Tax Services by Commissioners of the Revenue (77103) - Item 1-72</b>	<b>\$859,179</b>	<b>\$859,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,179</b>	<b>\$859,179</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$859,179	\$859,179	\$0	\$0	\$859,179	\$859,179	0.00	0.00
<b>Item 1-73: Financial Assistance for Attorneys for the Commonwealth (772)</b>	<b>\$71,412,817</b>	<b>\$72,047,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,412,817</b>	<b>\$72,047,835</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Attorneys for the Commonwealth (77201) - Item 1-73</b>	<b>\$15,886,864</b>	<b>\$16,170,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,886,864</b>	<b>\$16,170,115</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$15,886,864	\$16,170,115	\$0	\$0	\$15,886,864	\$16,170,115	0.00	0.00
<b>Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202) - Item 1-73</b>	<b>\$55,525,953</b>	<b>\$55,877,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,525,953</b>	<b>\$55,877,720</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$55,809,203	\$55,806,040	\$0	\$0	\$55,809,203	\$55,806,040	0.00	0.00
Provide funding for career development programs	\$0	\$638,181	\$0	\$0	\$0	\$638,181	0.00	0.00
Remove funding for constitutional officer career development	(\$283,250)	(\$566,501)	\$0	\$0	(\$283,250)	(\$566,501)	0.00	0.00
<b>Item 1-74: Financial Assistance for Circuit Court Clerks (773)</b>	<b>\$44,798,493</b>	<b>\$45,417,310</b>	<b>\$8,000,712</b>	<b>\$8,000,712</b>	<b>\$52,799,205</b>	<b>\$53,418,022</b>	<b>1.00</b>	<b>1.00</b>
<b>Financial Assistance to Circuit Court Clerks (77301) - Item 1-74</b>	<b>\$13,318,437</b>	<b>\$13,783,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,318,437</b>	<b>\$13,783,491</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$13,474,083	\$13,783,491	\$0	\$0	\$13,474,083	\$13,783,491	0.00	0.00
Provide funding for career development programs	\$0	\$311,292	\$0	\$0	\$0	\$311,292	0.00	0.00
Remove funding for constitutional officer career development	(\$155,646)	(\$311,292)	\$0	\$0	(\$155,646)	(\$311,292)	0.00	0.00
<b>Financial Assistance for Operations for Circuit Court Clerks (77302) - Item 1-74</b>	<b>\$21,866,535</b>	<b>\$22,020,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,866,535</b>	<b>\$22,020,298</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$22,020,298	\$22,020,298	\$0	\$0	\$22,020,298	\$22,020,298	0.00	0.00
Provide funding for career development programs	\$0	\$307,525	\$0	\$0	\$0	\$307,525	0.00	0.00
Remove funding for constitutional officer career development	(\$153,763)	(\$307,525)	\$0	\$0	(\$153,763)	(\$307,525)	0.00	0.00
<b>Financial Assistance for Circuit Court Clerks' Land Records (77303) - Item 1-74</b>	<b>\$9,613,521</b>	<b>\$9,613,521</b>	<b>\$8,000,712</b>	<b>\$8,000,712</b>	<b>\$17,614,233</b>	<b>\$17,614,233</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$9,613,521	\$9,613,521	\$8,000,712	\$8,000,712	\$17,614,233	\$17,614,233	1.00	1.00
<b>Item 1-75: Financial Assistance for Local Treasurers (774)</b>	<b>\$16,995,092</b>	<b>\$17,140,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,995,092</b>	<b>\$17,140,176</b>	<b>0.00</b>	<b>0.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Financial Assistance to Local Treasurers (77401) - Item 1-75</b>	<b>\$9,834,132</b>	<b>\$9,946,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,834,132</b>	<b>\$9,946,860</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$9,880,704	\$9,946,860	\$0	\$0	\$9,880,704	\$9,946,860	0.00	0.00
Provide funding for career development programs	\$0	\$93,144	\$0	\$0	\$0	\$93,144	0.00	0.00
Remove funding for constitutional officer career development	(\$46,572)	(\$93,144)	\$0	\$0	(\$46,572)	(\$93,144)	0.00	0.00
<b>Financial Assistance for Operations of Local Treasurers (77402) - Item 1-75</b>	<b>\$6,958,153</b>	<b>\$6,990,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,958,153</b>	<b>\$6,990,509</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$6,977,737	\$6,977,737	\$0	\$0	\$6,977,737	\$6,977,737	0.00	0.00
Provide funding for career development programs	\$0	\$51,941	\$0	\$0	\$0	\$51,941	0.00	0.00
Remove funding for constitutional officer career development	(\$19,584)	(\$39,169)	\$0	\$0	(\$19,584)	(\$39,169)	0.00	0.00
<b>Financial Assistance for State Tax Services by Local Treasurers (77403) - Item 1-75</b>	<b>\$202,807</b>	<b>\$202,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,807</b>	<b>\$202,807</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$202,807	\$202,807	\$0	\$0	\$202,807	\$202,807	0.00	0.00
<b>Item 1-76: Administrative and Support Services (799)</b>	<b>\$3,490,949</b>	<b>\$3,496,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,490,949</b>	<b>\$3,496,947</b>	<b>20.00</b>	<b>20.00</b>
<b>General Management and Direction (79901) - Item 1-76</b>	<b>\$2,573,056</b>	<b>\$2,579,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,573,056</b>	<b>\$2,579,054</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$2,573,056	\$2,579,054	\$0	\$0	\$2,573,056	\$2,579,054	14.00	14.00
<b>Information Technology Services (79902) - Item 1-76</b>	<b>\$836,070</b>	<b>\$836,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$836,070</b>	<b>\$836,070</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$836,070	\$836,070	\$0	\$0	\$836,070	\$836,070	5.00	5.00
<b>Training Services (79925) - Item 1-76</b>	<b>\$81,823</b>	<b>\$81,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,823</b>	<b>\$81,823</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$81,823	\$81,823	\$0	\$0	\$81,823	\$81,823	1.00	1.00
<b>Department of General Services (194)</b>	<b>\$19,748,515</b>	<b>\$19,651,686</b>	<b>\$217,675,741</b>	<b>\$217,441,938</b>	<b>\$237,424,256</b>	<b>\$237,093,624</b>	<b>657.50</b>	<b>651.00</b>
<b>Item 1-77: Laboratory Services (726)</b>	<b>\$12,527,486</b>	<b>\$12,471,710</b>	<b>\$22,689,798</b>	<b>\$22,692,572</b>	<b>\$35,217,284</b>	<b>\$35,164,282</b>	<b>232.50</b>	<b>226.00</b>
<b>Statewide Laboratory Services (72604) - Item 1-77</b>	<b>\$12,527,486</b>	<b>\$12,471,710</b>	<b>\$22,689,798</b>	<b>\$22,692,572</b>	<b>\$35,217,284</b>	<b>\$35,164,282</b>	<b>232.50</b>	<b>226.00</b>
Chapter 780 Legislative Appropriation	\$12,863,261	\$12,863,261	\$20,050,485	\$20,053,259	\$32,913,746	\$32,916,520	232.50	232.50
Transfer testing of sexually transmitted diseases to the Department of Health	\$0	(\$335,776)	\$0	\$0	\$0	(\$335,776)	0.00	-4.50
Fund ongoing cost to maintain federal food safety laboratory testing standards	\$0	\$280,000	\$0	\$0	\$0	\$280,000	0.00	0.00
Increase appropriation for newborn screening and laboratory certification services	\$0	\$0	\$2,523,000	\$2,523,000	\$2,523,000	\$2,523,000	0.00	0.00
Allocate laboratory media services costs to appropriate funding sources	\$0	(\$116,313)	\$0	\$116,313	\$0	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$335,775)	\$0	\$116,313	\$0	(\$219,462)	\$0	0.00	0.00
Utilize alternative laboratory testing method	\$0	(\$219,462)	\$0	\$0	\$0	(\$219,462)	0.00	-2.00
<b>Item 1-78: Real Estate Services (727)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,371,733</b>	<b>\$65,971,733</b>	<b>\$66,371,733</b>	<b>\$65,971,733</b>	<b>19.00</b>	<b>19.00</b>
<b>Statewide Leasing and Disposal Services (72705) - Item 1-78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,371,733</b>	<b>\$65,971,733</b>	<b>\$66,371,733</b>	<b>\$65,971,733</b>	<b>19.00</b>	<b>19.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$63,058,520	\$63,059,428	\$63,058,520	\$63,059,428	19.00	19.00
Adjust internal service fund appropriation for the Division of Real Estate Services	\$0	\$0	\$3,313,213	\$2,912,305	\$3,313,213	\$2,912,305	0.00	0.00
<b>Item 1-79: Procurement Services (730)</b>	<b>\$1,824,892</b>	<b>\$1,824,892</b>	<b>\$58,324,751</b>	<b>\$58,482,874</b>	<b>\$60,149,643</b>	<b>\$60,307,766</b>	<b>114.00</b>	<b>114.00</b>
<b>Statewide Procurement Services (73002) - Item 1-79</b>	<b>\$1,824,892</b>	<b>\$1,824,892</b>	<b>\$23,947,766</b>	<b>\$24,104,714</b>	<b>\$25,772,658</b>	<b>\$25,929,606</b>	<b>71.00</b>	<b>71.00</b>
Chapter 780 Legislative Appropriation	\$2,250,108	\$2,250,108	\$23,522,550	\$23,619,498	\$25,772,658	\$25,869,606	71.00	71.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Provide appropriation for public procurement professional development programs</i>	\$0	\$0	\$0	\$60,000	\$0	\$60,000	0.00	0.00
<i>Align contract managers and support staff cost with appropriate funding source</i>	\$0	(\$425,216)	\$0	\$425,216	\$0	\$0	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$425,216)	\$0	\$425,216	\$0	\$0	\$0	0.00	0.00
<b>Surplus Property Programs (73007) - Item 1-79</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,180,724</b>	<b>\$2,181,220</b>	<b>\$2,180,724</b>	<b>\$2,181,220</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,180,724	\$2,181,220	\$2,180,724	\$2,181,220	17.00	17.00
<b>Statewide Cooperative Procurement and Distribution Services (73008) - Item 1-79</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,196,261</b>	<b>\$32,196,940</b>	<b>\$32,196,261</b>	<b>\$32,196,940</b>	<b>26.00</b>	<b>26.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$32,196,261	\$32,196,940	\$32,196,261	\$32,196,940	26.00	26.00
<b>Item 1-80: Physical Plant Management Services (741)</b>	<b>\$1,131,164</b>	<b>\$1,283,673</b>	<b>\$51,139,337</b>	<b>\$51,144,019</b>	<b>\$52,270,501</b>	<b>\$52,427,692</b>	<b>208.00</b>	<b>209.00</b>
<b>Parking Facilities Management (74105) - Item 1-80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,902,897</b>	<b>\$4,902,963</b>	<b>\$4,902,897</b>	<b>\$4,902,963</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,902,897	\$4,902,963	\$4,902,897	\$4,902,963	2.00	2.00
<b>Statewide Building Management (74106) - Item 1-80</b>	<b>\$599,323</b>	<b>\$599,323</b>	<b>\$41,499,377</b>	<b>\$41,503,124</b>	<b>\$42,098,700</b>	<b>\$42,102,447</b>	<b>167.00</b>	<b>168.00</b>
Chapter 780 Legislative Appropriation	\$621,416	\$621,416	\$41,390,090	\$41,393,837	\$42,011,506	\$42,015,253	167.00	167.00
<i>Defer special projects at the Executive Mansion</i>	\$0	(\$22,093)	\$0	\$0	\$0	(\$22,093)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$22,093)	\$0	\$109,287	\$0	\$87,194	\$0	0.00	0.00
<i>Shift Emergency Preparedness Officer position to nongeneral fund</i>	\$0	\$0	\$0	\$109,287	\$0	\$109,287	0.00	1.00
<b>Statewide Engineering and Architectural Services (74107) - Item 1-80</b>	<b>\$0</b>	<b>\$152,509</b>	<b>\$4,737,063</b>	<b>\$4,737,932</b>	<b>\$4,737,063</b>	<b>\$4,890,441</b>	<b>29.00</b>	<b>29.00</b>
Chapter 780 Legislative Appropriation	\$0	\$152,509	\$4,737,063	\$4,737,932	\$4,737,063	\$4,890,441	29.00	29.00
<b>Seat of Government Mail Services (74108) - Item 1-80</b>	<b>\$531,841</b>	<b>\$531,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531,841</b>	<b>\$531,841</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$531,841	\$531,841	\$0	\$0	\$531,841	\$531,841	10.00	10.00
<b>Item 1-81: Printing and Reproduction (821)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,600</b>	<b>\$145,600</b>	<b>\$145,600</b>	<b>\$145,600</b>	<b>4.00</b>	<b>4.00</b>
<b>Statewide Graphic Design Services (82101) - Item 1-81</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,600</b>	<b>\$145,600</b>	<b>\$145,600</b>	<b>\$145,600</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$145,600	\$145,600	\$145,600	\$145,600	4.00	4.00
<b>Item 1-82: Transportation Pool Services (823)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,004,522</b>	<b>\$19,005,140</b>	<b>\$19,004,522</b>	<b>\$19,005,140</b>	<b>18.00</b>	<b>18.00</b>
<b>Statewide Vehicle Management Services (82302) - Item 1-82</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,004,522</b>	<b>\$19,005,140</b>	<b>\$19,004,522</b>	<b>\$19,005,140</b>	<b>18.00</b>	<b>18.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$19,004,522	\$19,005,140	\$19,004,522	\$19,005,140	18.00	18.00
<b>Item 1-83: Administrative and Support Services (799)</b>	<b>\$4,264,973</b>	<b>\$4,071,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,264,973</b>	<b>\$4,071,411</b>	<b>62.00</b>	<b>61.00</b>
<b>General Management and Direction (79901) - Item 1-83</b>	<b>\$2,419,692</b>	<b>\$2,226,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,419,692</b>	<b>\$2,226,130</b>	<b>42.00</b>	<b>41.00</b>
Chapter 780 Legislative Appropriation	\$2,676,003	\$2,677,947	\$0	\$0	\$2,676,003	\$2,677,947	42.00	42.00
<i>Capture savings from vacant position in the Director's Office</i>	\$0	(\$104,312)	\$0	\$0	\$0	(\$104,312)	0.00	0.00
<i>Reduce discretionary spending and realize turnover and vacancy savings</i>	\$0	(\$152,427)	\$0	\$0	\$0	(\$152,427)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$256,311)	\$0	\$0	\$0	(\$256,311)	\$0	0.00	0.00
<i>Shift Emergency Preparedness Officer position to nongeneral fund</i>	\$0	(\$109,287)	\$0	\$0	\$0	(\$109,287)	0.00	-1.00
<i>Capture savings from vacant entry level position in the Director's Office</i>	\$0	(\$85,791)	\$0	\$0	\$0	(\$85,791)	0.00	0.00
<b>Information Technology Services (79902) - Item 1-83</b>	<b>\$1,845,281</b>	<b>\$1,845,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,845,281</b>	<b>\$1,845,281</b>	<b>20.00</b>	<b>20.00</b>
Chapter 780 Legislative Appropriation	\$1,845,281	\$1,845,281	\$0	\$0	\$1,845,281	\$1,845,281	20.00	20.00



# HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Department of Human Resource Management (129)</b>	<b>\$6,915,977</b>	<b>\$4,683,354</b>	<b>\$11,068,340</b>	<b>\$13,306,341</b>	<b>\$17,984,317</b>	<b>\$17,989,695</b>	<b>113.00</b>	<b>115.00</b>
<b>Item 1-84: Personnel Management Services (704)</b>	<b>\$6,915,977</b>	<b>\$4,683,354</b>	<b>\$11,068,340</b>	<b>\$13,306,341</b>	<b>\$17,984,317</b>	<b>\$17,989,695</b>	<b>113.00</b>	<b>115.00</b>
<b>Agency Human Resource Services (70401) - Item 1-84</b>	<b>\$2,729,840</b>	<b>\$873,879</b>	<b>\$268,894</b>	<b>\$0</b>	<b>\$2,998,734</b>	<b>\$873,879</b>	<b>10.50</b>	<b>1.90</b>
Chapter 780 Legislative Appropriation	\$2,729,840	\$2,729,840	\$268,894	\$269,008	\$2,998,734	\$2,998,848	10.50	10.50
Establish fund detail for administration of health benefits	\$0	\$0	\$0	(\$269,008)	\$0	(\$269,008)	0.00	-0.60
Convert personnel system to an internal service fund	\$0	(\$1,855,961)	\$0	\$0	\$0	(\$1,855,961)	0.00	-8.00
<b>Human Resource Service Center (70402) - Item 1-84</b>	<b>\$590,353</b>	<b>\$590,353</b>	<b>\$664,231</b>	<b>\$664,231</b>	<b>\$1,254,584</b>	<b>\$1,254,584</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$590,353	\$590,353	\$664,231	\$664,231	\$1,254,584	\$1,254,584	12.00	12.00
<b>Equal Employment Services (70403) - Item 1-84</b>	<b>\$809,118</b>	<b>\$809,118</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$819,418</b>	<b>\$819,418</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$809,118	\$809,118	\$10,300	\$10,300	\$819,418	\$819,418	7.00	7.00
<b>Health Benefits Services (70406) - Item 1-84</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,803,269</b>	<b>\$7,405,908</b>	<b>\$6,803,269</b>	<b>\$7,405,908</b>	<b>23.00</b>	<b>25.60</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,768,597	\$4,768,882	\$4,768,597	\$4,768,882	23.00	23.00
Establish fund detail for administration of health benefits	\$0	\$0	\$0	\$192,724	\$0	\$192,724	0.00	0.60
Increase health benefits appropriation	\$0	\$0	\$2,034,672	\$2,251,397	\$2,034,672	\$2,251,397	0.00	0.00
Administer Line of Duty Act (LODA) Program health benefits	\$0	\$0	\$0	\$192,905	\$0	\$192,905	0.00	2.00
<b>Personnel Development Services (70409) - Item 1-84</b>	<b>\$1,036,577</b>	<b>\$659,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,036,577</b>	<b>\$659,577</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$1,036,577	\$659,577	\$0	\$0	\$1,036,577	\$659,577	1.00	1.00
<b>Personnel Management Information System (70410) - Item 1-84</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,827,972</b>	<b>\$0</b>	<b>\$1,827,972</b>	<b>0.00</b>	<b>8.00</b>
Fund internal service fund staff	\$0	\$0	\$0	\$351,300	\$0	\$351,300	0.00	3.00
Implement internal reorganization	\$0	\$0	\$0	(\$379,289)	\$0	(\$379,289)	0.00	-3.00
Convert personnel system to an internal service fund	\$0	\$0	\$0	\$1,855,961	\$0	\$1,855,961	0.00	8.00
<b>Employee Dispute Resolution Services (70416) - Item 1-84</b>	<b>\$637,727</b>	<b>\$637,727</b>	<b>\$311,871</b>	<b>\$311,871</b>	<b>\$949,598</b>	<b>\$949,598</b>	<b>16.00</b>	<b>16.00</b>
Chapter 780 Legislative Appropriation	\$637,727	\$637,727	\$311,871	\$311,871	\$949,598	\$949,598	16.00	16.00
<b>State Employee Program Services (70417) - Item 1-84</b>	<b>\$290,754</b>	<b>\$290,754</b>	<b>\$1,524,823</b>	<b>\$1,718,592</b>	<b>\$1,815,577</b>	<b>\$2,009,346</b>	<b>12.50</b>	<b>12.50</b>
Chapter 780 Legislative Appropriation	\$290,754	\$290,754	\$1,524,823	\$1,524,823	\$1,815,577	\$1,815,577	12.50	12.50
Establish fund detail for administration of health benefits	\$0	\$0	\$0	\$193,769	\$0	\$193,769	0.00	0.00
<b>State Employee Workers' Compensation Services (70418) - Item 1-84</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,367,467</b>	<b>\$1,367,467</b>	<b>\$1,367,467</b>	<b>\$1,367,467</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,367,467	\$1,367,467	\$1,367,467	\$1,367,467	6.00	6.00
<b>Administrative and Support Services (70419) - Item 1-84</b>	<b>\$821,608</b>	<b>\$821,946</b>	<b>\$117,485</b>	<b>\$0</b>	<b>\$939,093</b>	<b>\$821,946</b>	<b>25.00</b>	<b>25.00</b>
Chapter 780 Legislative Appropriation	\$821,608	\$821,946	\$117,485	\$117,485	\$939,093	\$939,431	25.00	25.00
Establish fund detail for administration of health benefits	\$0	\$0	\$0	(\$117,485)	\$0	(\$117,485)	0.00	0.00
<b>Administration of Health Insurance (149)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,944,464,330</b>	<b>\$2,087,219,541</b>	<b>\$1,944,464,330</b>	<b>\$2,087,219,541</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-85: Personnel Management Services (704)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,944,464,330</b>	<b>\$2,087,219,541</b>	<b>\$1,944,464,330</b>	<b>\$2,087,219,541</b>	<b>0.00</b>	<b>0.00</b>
<b>Health Benefits Services (70406) - Item 1-85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,515,195,823</b>	<b>\$1,619,195,823</b>	<b>\$1,515,195,823</b>	<b>\$1,619,195,823</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,465,195,823	\$1,569,195,823	\$1,465,195,823	\$1,569,195,823	0.00	0.00
Increase appropriation for the State Health Insurance Program	\$0	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	0.00	0.00
<b>Local Health Benefit Services (70407) - Item 1-85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429,268,507</b>	<b>\$459,268,507</b>	<b>\$429,268,507</b>	<b>\$459,268,507</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$419,268,507	\$449,268,507	\$419,268,507	\$449,268,507	0.00	0.00
Increase appropriation for The Local Choice (TLC) Program	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	0.00	0.00



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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Health Insurance Benefit Payment Under the Line of Duty Act (70408) - Item 1-85</b>	\$0	\$0	\$0	\$8,755,211	\$0	\$8,755,211	0.00	0.00
<i>Establish Line of Duty Act (LODA) Program health benefits</i>	\$0	\$0	\$0	\$8,755,211	\$0	\$8,755,211	0.00	0.00
<b>Department of Elections (132)</b>	\$9,303,177	\$12,927,364	\$7,448,980	\$7,232,764	\$16,752,157	\$20,160,128	40.00	43.00
<b>Item 1-86: Electoral Services (723)</b>	\$3,470,367	\$7,094,554	\$7,448,980	\$7,232,764	\$10,919,347	\$14,327,318	40.00	43.00
<b>Electoral Uniformity, Legality, and Quality Assurance Services (72302) - Item 1-86</b>	\$519,574	\$573,042	\$1,224,639	\$1,198,840	\$1,744,213	\$1,771,882	8.00	8.00
Chapter 780 Legislative Appropriation	\$573,042	\$573,042	\$1,224,639	\$1,198,840	\$1,797,681	\$1,771,882	8.00	8.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$53,468)	\$0	\$0	\$0	(\$53,468)	\$0	0.00	0.00
<b>Statewide Voter Registration System Services (72304) - Item 1-86</b>	\$741,213	\$1,791,213	\$4,715,720	\$4,534,802	\$5,456,933	\$6,326,015	9.00	11.00
Chapter 780 Legislative Appropriation	\$797,254	\$797,254	\$4,715,720	\$4,534,802	\$5,512,974	\$5,332,056	6.00	6.00
<i>Fund printing costs of voter registration and absentee ballot applications</i>	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0.00	0.00
<i>Ensure access for voter registration</i>	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00
<i>Capture vacancy savings</i>	\$0	(\$56,041)	\$0	\$0	\$0	(\$56,041)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$56,041)	\$0	\$0	\$0	(\$56,041)	\$0	0.00	0.00
<i>Manage state election applications</i>	\$0	\$0	\$0	\$0	\$0	\$0	3.00	5.00
<b>Campaign Finance Disclosure Administration Services (72309) - Item 1-86</b>	\$409,371	\$259,371	\$0	\$0	\$409,371	\$259,371	4.00	4.00
Chapter 780 Legislative Appropriation	\$409,371	\$259,371	\$0	\$0	\$409,371	\$259,371	4.00	4.00
<b>Election Administration Services (72310) - Item 1-86</b>	\$301,509	\$813,291	\$1,199,152	\$1,199,152	\$1,500,661	\$2,012,443	5.00	6.00
Chapter 780 Legislative Appropriation	\$301,509	\$25,422	\$1,199,152	\$1,199,152	\$1,500,661	\$1,224,574	5.00	5.00
<i>Maintain online services for military and overseas voters</i>	\$0	\$570,000	\$0	\$0	\$0	\$570,000	0.00	0.00
<i>Improve local access to voter registration system</i>	\$0	\$217,869	\$0	\$0	\$0	\$217,869	0.00	1.00
<b>Voter Services (72311) - Item 1-86</b>	\$915,552	\$804,794	\$198,104	\$194,893	\$1,113,656	\$999,687	6.00	6.00
Chapter 780 Legislative Appropriation	\$915,552	\$719,794	\$198,104	\$194,893	\$1,113,656	\$914,687	6.00	6.00
<i>Assist voters with statewide election inquiries</i>	\$0	\$105,000	\$0	\$0	\$0	\$105,000	0.00	0.00
<i>Reduce printing of election materials</i>	\$0	(\$20,000)	\$0	\$0	\$0	(\$20,000)	0.00	0.00
<b>Administrative Services (72312) - Item 1-86</b>	\$583,148	\$2,852,843	\$111,365	\$105,077	\$694,513	\$2,957,920	8.00	8.00
Chapter 780 Legislative Appropriation	\$583,148	\$583,161	\$111,365	\$105,077	\$694,513	\$688,238	8.00	8.00
<i>Continue federally funded activities</i>	\$0	\$2,269,682	\$0	\$0	\$0	\$2,269,682	0.00	0.00
<b>Item 1-87: Financial Assistance for Electoral Services (780)</b>	\$5,832,810	\$5,832,810	\$0	\$0	\$5,832,810	\$5,832,810	0.00	0.00
<b>Financial Assistance for General Registrar Compensation (78001) - Item 1-87</b>	\$4,925,097	\$4,925,097	\$0	\$0	\$4,925,097	\$4,925,097	0.00	0.00
Chapter 780 Legislative Appropriation	\$4,925,097	\$4,925,097	\$0	\$0	\$4,925,097	\$4,925,097	0.00	0.00
<b>Financial Assistance for Local Electoral Board Compensation and Expenses (78002) - Item 1-87</b>	\$907,713	\$907,713	\$0	\$0	\$907,713	\$907,713	0.00	0.00
Chapter 780 Legislative Appropriation	\$907,713	\$907,713	\$0	\$0	\$907,713	\$907,713	0.00	0.00
<b>Agriculture and Forestry</b>	\$55,041,887	\$53,533,430	\$50,701,677	\$54,324,738	\$105,743,564	\$107,858,168	836.00	837.00
<b>Secretary of Agriculture and Forestry (193)</b>	\$381,457	\$381,556	\$0	\$0	\$381,457	\$381,556	3.00	3.00
<b>Item 1-88: Administrative and Support Services (799)</b>	\$381,457	\$381,556	\$0	\$0	\$381,457	\$381,556	3.00	3.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>General Management and Direction (79901) - Item 1-88</b>	<b>\$381,457</b>	<b>\$381,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,457</b>	<b>\$381,556</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$381,457	\$381,556	\$0	\$0	\$381,457	\$381,556	3.00	3.00
<b>Department of Agriculture and Consumer Services (301)</b>	<b>\$36,800,399</b>	<b>\$35,681,286</b>	<b>\$33,294,555</b>	<b>\$35,052,250</b>	<b>\$70,094,954</b>	<b>\$70,733,536</b>	<b>539.00</b>	<b>545.00</b>
<b>Item 1-100: Administrative and Support Services (599)</b>	<b>\$8,730,377</b>	<b>\$8,813,584</b>	<b>\$1,614,320</b>	<b>\$1,617,615</b>	<b>\$10,344,697</b>	<b>\$10,431,199</b>	<b>66.00</b>	<b>66.00</b>
<b>General Management and Direction (59901) - Item 1-100</b>	<b>\$8,730,377</b>	<b>\$8,813,584</b>	<b>\$1,614,320</b>	<b>\$1,617,615</b>	<b>\$10,344,697</b>	<b>\$10,431,199</b>	<b>66.00</b>	<b>66.00</b>
Chapter 780 Legislative Appropriation	\$8,945,728	\$8,949,158	\$1,614,320	\$1,617,615	\$10,560,048	\$10,566,773	66.00	66.00
Capture rent savings from reduced space allocation	\$0	(\$29,574)	\$0	\$0	\$0	(\$29,574)	0.00	0.00
Reduce expenditures for information technology contractors	\$0	(\$106,000)	\$0	\$0	\$0	(\$106,000)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$215,351)	\$0	\$0	\$0	(\$215,351)	\$0	0.00	0.00
<b>Item 1-89: Nutritional Services (457)</b>	<b>\$292,735</b>	<b>\$292,735</b>	<b>\$4,383,281</b>	<b>\$4,683,281</b>	<b>\$4,676,016</b>	<b>\$4,976,016</b>	<b>8.00</b>	<b>8.00</b>
<b>Distribution of USDA Donated Food (45708) - Item 1-89</b>	<b>\$292,735</b>	<b>\$292,735</b>	<b>\$4,383,281</b>	<b>\$4,683,281</b>	<b>\$4,676,016</b>	<b>\$4,976,016</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$292,735	\$292,735	\$4,383,281	\$4,383,281	\$4,676,016	\$4,676,016	8.00	8.00
Participate in the federal Commodity Supplemental Food Program	\$0	\$0	\$0	\$300,000	\$0	\$300,000	0.00	0.00
<b>Item 1-90: Animal and Poultry Disease Control (531)</b>	<b>\$4,595,924</b>	<b>\$4,644,884</b>	<b>\$2,747,607</b>	<b>\$2,747,607</b>	<b>\$7,343,531</b>	<b>\$7,392,491</b>	<b>75.00</b>	<b>75.00</b>
<b>Animal Disease Prevention and Control (53101) - Item 1-90</b>	<b>\$1,938,199</b>	<b>\$1,938,199</b>	<b>\$1,150,414</b>	<b>\$1,150,414</b>	<b>\$3,088,613</b>	<b>\$3,088,613</b>	<b>26.80</b>	<b>26.80</b>
Chapter 780 Legislative Appropriation	\$1,938,199	\$1,938,199	\$1,150,414	\$1,150,414	\$3,088,613	\$3,088,613	26.80	26.80
<b>Diagnostic Services (53102) - Item 1-90</b>	<b>\$2,449,798</b>	<b>\$2,498,758</b>	<b>\$1,597,193</b>	<b>\$1,597,193</b>	<b>\$4,046,991</b>	<b>\$4,095,951</b>	<b>46.00</b>	<b>46.00</b>
Chapter 780 Legislative Appropriation	\$2,524,798	\$2,498,758	\$1,597,193	\$1,597,193	\$4,121,991	\$4,095,951	46.00	46.00
Reflect October 2016 Savings in agency budgets	(\$75,000)	\$0	\$0	\$0	(\$75,000)	\$0	0.00	0.00
<b>Animal Welfare (53104) - Item 1-90</b>	<b>\$207,927</b>	<b>\$207,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,927</b>	<b>\$207,927</b>	<b>2.20</b>	<b>2.20</b>
Chapter 780 Legislative Appropriation	\$207,927	\$207,927	\$0	\$0	\$207,927	\$207,927	2.20	2.20
<b>Item 1-91: Agricultural Industry Marketing, Development, Promotion, and Improvement (532)</b>	<b>\$8,577,811</b>	<b>\$8,214,811</b>	<b>\$12,624,297</b>	<b>\$12,674,297</b>	<b>\$21,202,108</b>	<b>\$20,889,108</b>	<b>122.50</b>	<b>122.50</b>
<b>Grading and Certification of Virginia Products (53201) - Item 1-91</b>	<b>\$338,771</b>	<b>\$338,771</b>	<b>\$6,875,425</b>	<b>\$6,875,425</b>	<b>\$7,214,196</b>	<b>\$7,214,196</b>	<b>71.50</b>	<b>71.50</b>
Chapter 780 Legislative Appropriation	\$338,771	\$338,771	\$6,875,425	\$6,875,425	\$7,214,196	\$7,214,196	71.50	71.50
<b>Milk Marketing Regulation (53204) - Item 1-91</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,494</b>	<b>\$802,494</b>	<b>\$802,494</b>	<b>\$802,494</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$802,494	\$802,494	\$802,494	\$802,494	10.00	10.00
<b>Marketing Research (53205) - Item 1-91</b>	<b>\$252,806</b>	<b>\$252,806</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$272,806</b>	<b>\$272,806</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$252,806	\$252,806	\$20,000	\$20,000	\$272,806	\$272,806	3.00	3.00
<b>Market Virginia Agricultural and Forestry Products Nationally and Internationally (53206) - Item 1-91</b>	<b>\$4,226,966</b>	<b>\$4,101,966</b>	<b>\$600,029</b>	<b>\$600,029</b>	<b>\$4,826,995</b>	<b>\$4,701,995</b>	<b>26.00</b>	<b>26.00</b>
Chapter 780 Legislative Appropriation	\$4,401,966	\$4,351,966	\$600,029	\$600,029	\$5,001,995	\$4,951,995	26.00	26.00
Reduce funding for international marketing and reverse trade missions	\$0	(\$175,000)	\$0	\$0	\$0	(\$175,000)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$175,000)	\$0	\$0	\$0	(\$175,000)	\$0	0.00	0.00
Eliminate specialty crop research funding	\$0	(\$75,000)	\$0	\$0	\$0	(\$75,000)	0.00	0.00
<b>Agricultural Commodity Boards (53208) - Item 1-91</b>	<b>\$1,703,557</b>	<b>\$2,228,557</b>	<b>\$4,266,349</b>	<b>\$4,316,349</b>	<b>\$5,969,906</b>	<b>\$6,544,906</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$2,202,294	\$2,202,294	\$4,266,349	\$4,266,349	\$6,468,643	\$6,468,643	5.00	5.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$76,263	\$76,263	\$0	\$0	\$76,263	\$76,263	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$575,000)	\$0	\$0	\$0	(\$575,000)	\$0	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Replace Virginia Wine Distribution Company funding with nongeneral fund revenue</i>	\$0	(\$50,000)	\$0	\$50,000	\$0	\$0	0.00	0.00
<b>Agribusiness Development Services and Farmland Preservation (53209) - Item 1-91</b>	<b>\$2,055,711</b>	<b>\$1,292,711</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$2,115,711</b>	<b>\$1,352,711</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$2,055,711	\$2,042,711	\$60,000	\$60,000	\$2,115,711	\$2,102,711	7.00	7.00
<i>Reduce deposit to the Farmland Preservation Fund</i>	\$0	(\$750,000)	\$0	\$0	\$0	(\$750,000)	0.00	0.00
<b>Item 1-92: Economic Development Services (534)</b>	<b>\$2,108,835</b>	<b>\$1,995,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,108,835</b>	<b>\$1,995,255</b>	<b>3.00</b>	<b>2.00</b>
<b>Financial Assistance for Economic Development (53410) - Item 1-92</b>	<b>\$2,108,835</b>	<b>\$1,995,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,108,835</b>	<b>\$1,995,255</b>	<b>3.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$2,328,835	\$2,328,835	\$0	\$0	\$2,328,835	\$2,328,835	3.00	3.00
<i>Reduce deposit to the Agriculture and Forestry Industries Development Fund</i>	\$0	(\$220,000)	\$0	\$0	\$0	(\$220,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$220,000)	\$0	\$0	\$0	(\$220,000)	\$0	0.00	0.00
<i>Eliminate Agriculture and Forestry Industries Development Fund position</i>	\$0	(\$113,580)	\$0	\$0	\$0	(\$113,580)	0.00	-1.00
<b>Item 1-93: Plant Pest and Disease Control (535)</b>	<b>\$2,001,839</b>	<b>\$1,779,339</b>	<b>\$1,155,271</b>	<b>\$1,155,271</b>	<b>\$3,157,110</b>	<b>\$2,934,610</b>	<b>29.50</b>	<b>29.50</b>
<b>Plant Pest and Disease Prevention and Control Services (53504) - Item 1-93</b>	<b>\$2,001,839</b>	<b>\$1,779,339</b>	<b>\$1,155,271</b>	<b>\$1,155,271</b>	<b>\$3,157,110</b>	<b>\$2,934,610</b>	<b>29.50</b>	<b>29.50</b>
Chapter 780 Legislative Appropriation	\$2,096,839	\$2,096,839	\$1,155,271	\$1,155,271	\$3,252,110	\$3,252,110	29.50	29.50
<i>Discontinue the Beehive Grant Program</i>	\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0.00	0.00
<i>Eliminate funding for wildlife damage management program</i>	\$0	(\$192,500)	\$0	\$0	\$0	(\$192,500)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$95,000)	\$0	\$0	\$0	(\$95,000)	\$0	0.00	0.00
<b>Item 1-94: Agriculture and Food Homeland Security (541)</b>	<b>\$169,519</b>	<b>\$169,519</b>	<b>\$228,758</b>	<b>\$228,758</b>	<b>\$398,277</b>	<b>\$398,277</b>	<b>4.00</b>	<b>4.00</b>
<b>Agricultural and Food Emergencies Prevention and Response (54101) - Item 1-94</b>	<b>\$169,519</b>	<b>\$169,519</b>	<b>\$228,758</b>	<b>\$228,758</b>	<b>\$398,277</b>	<b>\$398,277</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$169,519	\$169,519	\$228,758	\$228,758	\$398,277	\$398,277	4.00	4.00
<b>Item 1-95: Consumer Affairs Services (550)</b>	<b>\$33,726</b>	<b>\$33,726</b>	<b>\$1,450,759</b>	<b>\$1,650,759</b>	<b>\$1,484,485</b>	<b>\$1,684,485</b>	<b>11.50</b>	<b>13.50</b>
<b>Consumer Affairs - Regulation and Consumer Education (55001) - Item 1-95</b>	<b>\$33,726</b>	<b>\$33,726</b>	<b>\$1,450,759</b>	<b>\$1,650,759</b>	<b>\$1,484,485</b>	<b>\$1,684,485</b>	<b>11.50</b>	<b>13.50</b>
Chapter 780 Legislative Appropriation	\$33,726	\$33,726	\$1,450,759	\$1,450,759	\$1,484,485	\$1,484,485	11.50	11.50
<i>Transfer positions and operating costs to nongeneral fund resources</i>	\$0	\$0	\$0	\$200,000	\$0	\$200,000	0.00	2.00
<b>Item 1-96: Regulation of Business Practices (552)</b>	<b>\$3,126,131</b>	<b>\$2,977,531</b>	<b>\$193,287</b>	<b>\$193,287</b>	<b>\$3,319,418</b>	<b>\$3,170,818</b>	<b>42.00</b>	<b>42.00</b>
<b>Regulation of Grain Commodity Sales (55207) - Item 1-96</b>	<b>\$89,422</b>	<b>\$89,422</b>	<b>\$9,092</b>	<b>\$9,092</b>	<b>\$98,514</b>	<b>\$98,514</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$89,422	\$89,422	\$9,092	\$9,092	\$98,514	\$98,514	1.00	1.00
<b>Regulation of Weights and Measures and Motor Fuels (55212) - Item 1-96</b>	<b>\$3,036,709</b>	<b>\$2,888,109</b>	<b>\$184,195</b>	<b>\$184,195</b>	<b>\$3,220,904</b>	<b>\$3,072,304</b>	<b>41.00</b>	<b>41.00</b>
Chapter 780 Legislative Appropriation	\$3,036,709	\$2,888,109	\$184,195	\$184,195	\$3,220,904	\$3,072,304	41.00	41.00
<b>Item 1-97: Food Safety and Security (554)</b>	<b>\$5,515,787</b>	<b>\$5,115,187</b>	<b>\$3,667,543</b>	<b>\$4,871,943</b>	<b>\$9,183,330</b>	<b>\$9,987,130</b>	<b>104.00</b>	<b>111.00</b>
<b>Regulation of Food Establishments and Processors (55401) - Item 1-97</b>	<b>\$2,641,776</b>	<b>\$2,241,776</b>	<b>\$1,427,130</b>	<b>\$2,632,130</b>	<b>\$4,068,906</b>	<b>\$4,873,906</b>	<b>43.98</b>	<b>50.98</b>
Chapter 780 Legislative Appropriation	\$2,641,776	\$2,641,776	\$1,427,130	\$1,427,130	\$4,068,906	\$4,068,906	43.98	43.98
<i>Implement strategies to enhance produce safety using federal grant funding</i>	\$0	\$0	\$0	\$725,000	\$0	\$725,000	0.00	6.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Implement tiered fee structure for food establishment inspection program</i>	\$0	(\$400,000)	\$0	\$480,000	\$0	\$80,000	0.00	1.00
<b>Regulation of Meat Products (55402) - Item 1-97</b>	<b>\$1,696,798</b>	<b>\$1,696,198</b>	<b>\$2,240,413</b>	<b>\$2,239,813</b>	<b>\$3,937,211</b>	<b>\$3,936,011</b>	<b>46.00</b>	<b>46.00</b>
Chapter 780 Legislative Appropriation	\$1,696,798	\$1,696,198	\$2,240,413	\$2,239,813	\$3,937,211	\$3,936,011	46.00	46.00
<b>Regulation of Milk and Dairy Industry (55403) - Item 1-97</b>	<b>\$1,177,213</b>	<b>\$1,177,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,177,213</b>	<b>\$1,177,213</b>	<b>14.02</b>	<b>14.02</b>
Chapter 780 Legislative Appropriation	\$1,177,213	\$1,177,213	\$0	\$0	\$1,177,213	\$1,177,213	14.02	14.02
<b>Item 1-98: Regulation of Products (557)</b>	<b>\$562,648</b>	<b>\$562,648</b>	<b>\$5,129,432</b>	<b>\$5,129,432</b>	<b>\$5,692,080</b>	<b>\$5,692,080</b>	<b>53.50</b>	<b>53.50</b>
<b>Pesticide Regulation and Applicator Certification (55704) - Item 1-98</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,605,059</b>	<b>\$3,605,059</b>	<b>\$3,605,059</b>	<b>\$3,605,059</b>	<b>25.00</b>	<b>25.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,605,059	\$3,605,059	\$3,605,059	\$3,605,059	25.00	25.00
<b>Regulation of Feed, Seed, and Fertilizer Products (55706) - Item 1-98</b>	<b>\$562,648</b>	<b>\$562,648</b>	<b>\$1,524,373</b>	<b>\$1,524,373</b>	<b>\$2,087,021</b>	<b>\$2,087,021</b>	<b>28.50</b>	<b>28.50</b>
Chapter 780 Legislative Appropriation	\$562,648	\$562,648	\$1,524,373	\$1,524,373	\$2,087,021	\$2,087,021	28.50	28.50
<b>Item 1-99: Regulation of Charitable Gaming Organizations (559)</b>	<b>\$1,085,067</b>	<b>\$1,082,067</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,185,067</b>	<b>\$1,182,067</b>	<b>20.00</b>	<b>18.00</b>
<b>Charitable Gaming Regulation and Enforcement (55907) - Item 1-99</b>	<b>\$1,085,067</b>	<b>\$1,082,067</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,185,067</b>	<b>\$1,182,067</b>	<b>20.00</b>	<b>18.00</b>
Chapter 780 Legislative Appropriation	\$1,282,067	\$1,282,067	\$100,000	\$100,000	\$1,382,067	\$1,382,067	20.00	20.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$197,000)	\$0	\$0	\$0	(\$197,000)	\$0	0.00	0.00
<i>Transfer positions and operating costs to nongeneral fund resources</i>	\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0.00	-2.00
<b>Department of Forestry (411)</b>	<b>\$17,860,031</b>	<b>\$17,470,588</b>	<b>\$13,764,997</b>	<b>\$15,630,363</b>	<b>\$31,625,028</b>	<b>\$33,100,951</b>	<b>284.00</b>	<b>279.00</b>
<b>Item 1-101: Forest Management (501)</b>	<b>\$17,860,031</b>	<b>\$17,470,588</b>	<b>\$13,764,997</b>	<b>\$15,630,363</b>	<b>\$31,625,028</b>	<b>\$33,100,951</b>	<b>284.00</b>	<b>279.00</b>
<b>Reforestation Incentives to Private Forest Land Owners (50102) - Item 1-101</b>	<b>\$1,833,239</b>	<b>\$1,533,239</b>	<b>\$1,843,210</b>	<b>\$2,343,210</b>	<b>\$3,676,449</b>	<b>\$3,876,449</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$1,833,239	\$1,833,239	\$1,843,210	\$1,843,210	\$3,676,449	\$3,676,449	15.00	15.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000	0.00	0.00
<i>Reduce Reforestation of Timberlands funding</i>	\$0	(\$300,000)	\$0	\$0	\$0	(\$300,000)	0.00	0.00
<b>Forest Conservation, Wildfire &amp; Watershed Services (50103) - Item 1-101</b>	<b>\$16,026,792</b>	<b>\$15,937,349</b>	<b>\$7,344,504</b>	<b>\$7,759,870</b>	<b>\$23,371,296</b>	<b>\$23,697,219</b>	<b>228.00</b>	<b>223.00</b>
Chapter 780 Legislative Appropriation	\$16,136,297	\$16,867,084	\$7,344,504	\$7,345,416	\$23,480,801	\$24,212,500	228.00	228.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0.00	0.00
<i>Eliminate vacant telecommunications specialist position</i>	\$0	(\$84,551)	\$0	\$0	\$0	(\$84,551)	0.00	-1.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$109,505)	\$0	\$0	\$0	(\$109,505)	\$0	0.00	0.00
<i>Eliminate positions</i>	\$0	(\$330,730)	\$0	\$0	\$0	(\$330,730)	0.00	-4.00
<i>Establish water quality notification fee</i>	\$0	(\$500,000)	\$0	\$500,000	\$0	\$0	0.00	0.00
<i>Utilize federal funds</i>	\$0	(\$14,454)	\$0	\$14,454	\$0	\$0	0.00	0.00
<b>Tree Restoration and Improvement, Nurseries &amp; State-Owned Forest Lands (50104) - Item 1-101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,852,283</b>	<b>\$4,627,283</b>	<b>\$3,852,283</b>	<b>\$4,627,283</b>	<b>41.00</b>	<b>41.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,852,283	\$3,852,283	\$3,852,283	\$3,852,283	41.00	41.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$0	\$0	\$775,000	\$0	\$775,000	0.00	0.00
<b>Financial Assistance for Forest Land Management (50105) - Item 1-101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,000</b>	<b>\$900,000</b>	<b>\$725,000</b>	<b>\$900,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$725,000	\$725,000	\$725,000	\$725,000	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase nongeneral fund appropriation</i>	\$0	\$0	\$0	\$175,000	\$0	\$175,000	0.00	0.00
<b>Agricultural Council (307)</b>	\$0	\$0	\$490,334	\$490,334	\$490,334	\$490,334	0.00	0.00
<i>Item 1-102: Agricultural and Seafood Product Promotion and Development Services (530)</i>	\$0	\$0	\$490,334	\$490,334	\$490,334	\$490,334	0.00	0.00
<b>Grants for Agriculture, Research, Education and Services (53001) - Item 1-102</b>	\$0	\$0	\$490,334	\$490,334	\$490,334	\$490,334	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$490,334	\$490,334	\$490,334	\$490,334	0.00	0.00
<b>Virginia Racing Commission (405)</b>	\$0	\$0	\$3,151,791	\$3,151,791	\$3,151,791	\$3,151,791	10.00	10.00
<i>Item 1-103: Economic Development Services (534)</i>	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	0.00	0.00
<b>Financial Assistance to the Horse Breeding Industry (53411) - Item 1-103</b>	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	0.00	0.00
<i>Item 1-104: Regulation of Horse Racing and Pari-Mutuel Betting (558)</i>	\$0	\$0	\$1,651,791	\$1,651,791	\$1,651,791	\$1,651,791	10.00	10.00
<b>License and Regulate Horse Racing and Pari-mutuel Wagering (55801) - Item 1-104</b>	\$0	\$0	\$1,651,791	\$1,651,791	\$1,651,791	\$1,651,791	10.00	10.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,651,791	\$1,651,791	\$1,651,791	\$1,651,791	10.00	10.00
<b>Commerce and Trade</b>	\$181,948,961	\$202,687,972	\$728,388,931	\$764,020,858	\$910,337,892	\$966,708,830	1,690.00	1,712.00
<b>Secretary of Commerce and Trade (192)</b>	\$803,632	\$703,779	\$0	\$0	\$803,632	\$703,779	8.00	7.00
<i>Item 1-105: Administrative and Support Services (799)</i>	\$803,632	\$703,779	\$0	\$0	\$803,632	\$703,779	8.00	7.00
<b>General Management and Direction (79901) - Item 1-105</b>	\$803,632	\$703,779	\$0	\$0	\$803,632	\$703,779	8.00	7.00
Chapter 780 Legislative Appropriation	\$803,632	\$853,779	\$0	\$0	\$803,632	\$853,779	8.00	8.00
<i>Transfer appropriation and position to establish the Virginia International Trade Corporation</i>	\$0	(\$150,000)	\$0	\$0	\$0	(\$150,000)	0.00	-1.00
<b>Economic Development Incentive Payments (312)</b>	\$52,391,610	\$52,255,799	\$150,000	\$20,675,880	\$52,541,610	\$72,931,679	0.00	0.00
<i>Item 1-106: Economic Development Services (534)</i>	\$52,391,610	\$52,255,799	\$150,000	\$20,675,880	\$52,541,610	\$72,931,679	0.00	0.00
<b>Financial Assistance for Economic Development (53410) - Item 1-106</b>	\$52,391,610	\$52,255,799	\$150,000	\$20,675,880	\$52,541,610	\$72,931,679	0.00	0.00
Chapter 780 Legislative Appropriation	\$63,834,360	\$53,859,529	\$150,000	\$950,000	\$63,984,360	\$54,809,529	0.00	0.00
<i>Provide funding to meet economic development incentive commitment</i>	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	0.00	0.00
<i>Adjust funding for incentive grants</i>	(\$942,750)	(\$5,874,730)	\$0	\$4,563,880	(\$942,750)	(\$1,310,850)	0.00	0.00
<i>Defer deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund</i>	(\$2,000,000)	\$2,000,000	\$0	\$0	(\$2,000,000)	\$2,000,000	0.00	0.00
<i>Defer payment to support an aerospace engine facility</i>	(\$8,500,000)	(\$3,729,000)	\$0	\$15,162,000	(\$8,500,000)	\$11,433,000	0.00	0.00
<b>Board of Accountancy (226)</b>	\$0	\$0	\$2,414,828	\$1,917,446	\$2,414,828	\$1,917,446	13.00	13.00
<i>Item 1-107: Regulation of Professions and Occupations (560)</i>	\$0	\$0	\$2,414,828	\$1,917,446	\$2,414,828	\$1,917,446	13.00	13.00
<b>Accountant Regulation (56001) - Item 1-107</b>	\$0	\$0	\$2,414,828	\$1,917,446	\$2,414,828	\$1,917,446	13.00	13.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,414,828	\$1,917,446	\$2,414,828	\$1,917,446	13.00	13.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Department of Housing and Community Development (165)</b>	<b>\$51,173,552</b>	<b>\$69,825,448</b>	<b>\$57,904,313</b>	<b>\$72,904,924</b>	<b>\$109,077,865</b>	<b>\$142,730,372</b>	<b>112.00</b>	<b>112.00</b>
<b>Item 1-108: Housing Assistance Services (458)</b>	<b>\$19,263,285</b>	<b>\$19,263,285</b>	<b>\$31,952,542</b>	<b>\$46,952,542</b>	<b>\$51,215,827</b>	<b>\$66,215,827</b>	<b>24.00</b>	<b>24.00</b>
<b>Housing Assistance (45801) - Item 1-108</b>	<b>\$6,373,930</b>	<b>\$6,373,930</b>	<b>\$28,360,002</b>	<b>\$28,360,002</b>	<b>\$34,733,932</b>	<b>\$34,733,932</b>	<b>14.70</b>	<b>14.70</b>
Chapter 780 Legislative Appropriation	\$6,373,930	\$6,373,930	\$28,360,002	\$28,360,002	\$34,733,932	\$34,733,932	14.70	14.70
<b>Homeless Assistance (45804) - Item 1-108</b>	<b>\$10,364,603</b>	<b>\$10,364,603</b>	<b>\$2,572,540</b>	<b>\$2,572,540</b>	<b>\$12,937,143</b>	<b>\$12,937,143</b>	<b>9.30</b>	<b>9.30</b>
Chapter 780 Legislative Appropriation	\$10,364,603	\$10,364,603	\$2,572,540	\$2,572,540	\$12,937,143	\$12,937,143	9.30	9.30
<b>Financial Assistance for Housing Services (45805) - Item 1-108</b>	<b>\$2,524,752</b>	<b>\$2,524,752</b>	<b>\$1,020,000</b>	<b>\$16,020,000</b>	<b>\$3,544,752</b>	<b>\$18,544,752</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,524,752	\$2,524,752	\$1,020,000	\$1,020,000	\$3,544,752	\$3,544,752	0.00	0.00
<i>Provide additional federal appropriation for Resiliency Grant</i>	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0.00	0.00
<b>Item 1-109: Community Development Services (533)</b>	<b>\$16,063,942</b>	<b>\$34,550,813</b>	<b>\$23,103,788</b>	<b>\$23,103,788</b>	<b>\$39,167,730</b>	<b>\$57,654,601</b>	<b>38.00</b>	<b>38.00</b>
<b>Community Development and Revitalization (53301) - Item 1-109</b>	<b>\$11,447,159</b>	<b>\$11,697,159</b>	<b>\$5,802,396</b>	<b>\$5,802,396</b>	<b>\$17,249,555</b>	<b>\$17,499,555</b>	<b>27.00</b>	<b>27.00</b>
Chapter 780 Legislative Appropriation	\$11,697,159	\$11,697,159	\$5,802,396	\$5,802,396	\$17,499,555	\$17,499,555	27.00	27.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$250,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$250,000)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Financial Assistance for Regional Cooperation (53303) - Item 1-109</b>	<b>\$7,742,980</b>	<b>\$32,362,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,742,980</b>	<b>\$32,362,251</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$7,862,251	\$32,362,251	\$0	\$0	\$7,862,251	\$32,362,251	2.00	2.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$119,271)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$119,271)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Financial Assistance for Community Development (53305) - Item 1-109</b>	<b>(\$3,126,197)</b>	<b>(\$9,508,597)</b>	<b>\$17,301,392</b>	<b>\$17,301,392</b>	<b>\$14,175,195</b>	<b>\$7,792,795</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$2,073,803	\$1,167,200	\$17,301,392	\$17,301,392	\$19,375,195	\$18,468,592	9.00	9.00
<i>Eliminate support for the Center for Advanced Engineering and Research</i>	<i>\$0</i>	<i>(\$325,797)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$325,797)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$600,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$600,000)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce funding for GO Virginia</i>	<i>(\$4,600,000)</i>	<i>(\$10,350,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$4,600,000)</i>	<i>(\$10,350,000)</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-110: Economic Development Services (534)</b>	<b>\$12,423,354</b>	<b>\$12,587,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,423,354</b>	<b>\$12,587,821</b>	<b>4.00</b>	<b>4.00</b>
<b>Financial Assistance for Economic Development (53410) - Item 1-110</b>	<b>\$12,423,354</b>	<b>\$12,587,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,423,354</b>	<b>\$12,587,821</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$13,423,354	\$13,423,354	\$0	\$0	\$13,423,354	\$13,423,354	4.00	4.00
<i>Reduce appropriation for Enterprise Zone grants</i>	<i>\$0</i>	<i>(\$835,533)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$835,533)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$1,000,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,000,000)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-111: Regulation of Structure Safety (562)</b>	<b>\$483,706</b>	<b>\$483,706</b>	<b>\$2,289,828</b>	<b>\$2,289,828</b>	<b>\$2,773,534</b>	<b>\$2,773,534</b>	<b>17.00</b>	<b>17.00</b>
<b>State Building Code Administration (56202) - Item 1-111</b>	<b>\$483,706</b>	<b>\$483,706</b>	<b>\$2,289,828</b>	<b>\$2,289,828</b>	<b>\$2,773,534</b>	<b>\$2,773,534</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$483,706	\$483,706	\$2,289,828	\$2,289,828	\$2,773,534	\$2,773,534	17.00	17.00
<b>Item 1-112: Governmental Affairs Services (701)</b>	<b>\$339,624</b>	<b>\$339,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,624</b>	<b>\$339,624</b>	<b>3.50</b>	<b>3.50</b>
<b>Intergovernmental Relations (70101) - Item 1-112</b>	<b>\$339,624</b>	<b>\$339,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,624</b>	<b>\$339,624</b>	<b>3.50</b>	<b>3.50</b>
Chapter 780 Legislative Appropriation	\$339,624	\$339,624	\$0	\$0	\$339,624	\$339,624	3.50	3.50
<b>Item 1-113: Administrative and Support Services (599)</b>	<b>\$2,599,641</b>	<b>\$2,600,199</b>	<b>\$558,155</b>	<b>\$558,766</b>	<b>\$3,157,796</b>	<b>\$3,158,965</b>	<b>25.50</b>	<b>25.50</b>
<b>General Management and Direction (59901) - Item 1-113</b>	<b>\$2,599,641</b>	<b>\$2,600,199</b>	<b>\$558,155</b>	<b>\$558,766</b>	<b>\$3,157,796</b>	<b>\$3,158,965</b>	<b>25.50</b>	<b>25.50</b>
Chapter 780 Legislative Appropriation	\$2,599,641	\$2,600,199	\$558,155	\$558,766	\$3,157,796	\$3,158,965	25.50	25.50
<b>Department of Labor and Industry (181)</b>	<b>\$8,935,428</b>	<b>\$10,577,970</b>	<b>\$7,320,980</b>	<b>\$7,322,097</b>	<b>\$16,256,408</b>	<b>\$17,900,067</b>	<b>191.00</b>	<b>190.00</b>



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-114: Economic Development Services (534)</b>	<b>\$1,802,275</b>	<b>\$1,948,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,802,275</b>	<b>\$1,948,045</b>	<b>17.00</b>	<b>17.00</b>
<b>Apprenticeship Program (53409) - Item 1-114</b>	<b>\$1,802,275</b>	<b>\$1,948,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,802,275</b>	<b>\$1,948,045</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$2,002,275	\$2,002,275	\$0	\$0	\$2,002,275	\$2,002,275	17.00	17.00
Reflect October 2016 Savings in agency budgets	(\$200,000)	\$0	\$0	\$0	(\$200,000)	\$0	0.00	0.00
Capture personnel savings	\$0	(\$54,230)	\$0	\$0	\$0	(\$54,230)	0.00	0.00
<b>Item 1-115: Regulation of Business Practices (552)</b>	<b>\$905,119</b>	<b>\$888,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$905,119</b>	<b>\$888,878</b>	<b>14.00</b>	<b>14.00</b>
<b>Labor Law Services (55206) - Item 1-115</b>	<b>\$905,119</b>	<b>\$888,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$905,119</b>	<b>\$888,878</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$905,119	\$905,119	\$0	\$0	\$905,119	\$905,119	14.00	14.00
Capture personnel savings	\$0	(\$16,241)	\$0	\$0	\$0	(\$16,241)	0.00	0.00
<b>Item 1-116: Regulation of Individual Safety (555)</b>	<b>\$3,540,255</b>	<b>\$5,070,178</b>	<b>\$6,457,307</b>	<b>\$6,457,307</b>	<b>\$9,997,562</b>	<b>\$11,527,485</b>	<b>120.00</b>	<b>120.00</b>
<b>Virginia Occupational Safety and Health Services (55501) - Item 1-116</b>	<b>\$3,540,255</b>	<b>\$5,070,178</b>	<b>\$6,457,307</b>	<b>\$6,457,307</b>	<b>\$9,997,562</b>	<b>\$11,527,485</b>	<b>120.00</b>	<b>120.00</b>
Chapter 780 Legislative Appropriation	\$3,540,255	\$3,540,255	\$6,457,307	\$6,457,307	\$9,997,562	\$9,997,562	120.00	120.00
Provide protection to Virginia workers and businesses	\$0	\$1,529,923	\$0	\$0	\$0	\$1,529,923	0.00	0.00
<b>Item 1-117: Regulation of Structure Safety (562)</b>	<b>\$520,702</b>	<b>\$520,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,702</b>	<b>\$520,702</b>	<b>9.00</b>	<b>9.00</b>
<b>Boiler and Pressure Vessel Safety Services (56201) - Item 1-117</b>	<b>\$520,702</b>	<b>\$520,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,702</b>	<b>\$520,702</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$520,702	\$520,702	\$0	\$0	\$520,702	\$520,702	9.00	9.00
<b>Item 1-118: Administrative and Support Services (599)</b>	<b>\$2,167,077</b>	<b>\$2,150,167</b>	<b>\$863,673</b>	<b>\$864,790</b>	<b>\$3,030,750</b>	<b>\$3,014,957</b>	<b>31.00</b>	<b>30.00</b>
<b>General Management and Direction (59901) - Item 1-118</b>	<b>\$2,167,077</b>	<b>\$2,150,167</b>	<b>\$863,673</b>	<b>\$864,790</b>	<b>\$3,030,750</b>	<b>\$3,014,957</b>	<b>31.00</b>	<b>30.00</b>
Chapter 780 Legislative Appropriation	\$2,198,402	\$2,199,462	\$863,673	\$864,790	\$3,062,075	\$3,064,252	31.00	31.00
Reflect October 2016 Savings in agency budgets	(\$31,325)	\$0	\$0	\$0	(\$31,325)	\$0	0.00	0.00
Eliminate vacant human resources analyst position	\$0	(\$49,295)	\$0	\$0	\$0	(\$49,295)	0.00	-1.00
<b>Department of Mines, Minerals and Energy (409)</b>	<b>\$12,987,375</b>	<b>\$13,831,255</b>	<b>\$23,068,046</b>	<b>\$23,037,365</b>	<b>\$36,055,421</b>	<b>\$36,868,620</b>	<b>236.00</b>	<b>236.00</b>
<b>Item 1-119: Minerals Management (506)</b>	<b>\$9,840,119</b>	<b>\$9,590,805</b>	<b>\$19,320,938</b>	<b>\$19,290,157</b>	<b>\$29,161,057</b>	<b>\$28,880,962</b>	<b>189.00</b>	<b>189.00</b>
<b>Geologic and Mineral Resource Investigations, Mapping, and Utilization (50601) - Item 1-119</b>	<b>\$812,506</b>	<b>\$810,970</b>	<b>\$288,496</b>	<b>\$254,850</b>	<b>\$1,101,002</b>	<b>\$1,065,820</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$862,013	\$862,013	\$288,496	\$254,850	\$1,150,509	\$1,116,863	8.00	8.00
Capture personnel savings	\$0	(\$44,936)	\$0	\$0	\$0	(\$44,936)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$49,507)	\$0	\$0	\$0	(\$49,507)	\$0	0.00	0.00
Reduce discretionary expenses	\$0	(\$6,107)	\$0	\$0	\$0	(\$6,107)	0.00	0.00
<b>Mineral Mining Environmental Protection, Worker Safety and Land Reclamation (50602) - Item 1-119</b>	<b>\$1,470,891</b>	<b>\$1,471,199</b>	<b>\$1,323,441</b>	<b>\$1,323,441</b>	<b>\$2,794,332</b>	<b>\$2,794,640</b>	<b>22.00</b>	<b>22.00</b>
Chapter 780 Legislative Appropriation	\$1,470,891	\$1,471,199	\$1,323,441	\$1,323,441	\$2,794,332	\$2,794,640	22.00	22.00
<b>Gas and Oil Environmental Protection, Worker Safety and Land Reclamation (50603) - Item 1-119</b>	<b>\$838,914</b>	<b>\$839,085</b>	<b>\$764,056</b>	<b>\$764,056</b>	<b>\$1,602,970</b>	<b>\$1,603,141</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$838,914	\$839,085	\$764,056	\$764,056	\$1,602,970	\$1,603,141	12.00	12.00
<b>Coal Environmental Protection and Land Reclamation (50604) - Item 1-119</b>	<b>\$2,145,515</b>	<b>\$1,897,007</b>	<b>\$16,242,031</b>	<b>\$16,244,896</b>	<b>\$18,387,546</b>	<b>\$18,141,903</b>	<b>99.20</b>	<b>99.20</b>
Chapter 780 Legislative Appropriation	\$2,193,218	\$2,193,629	\$16,242,031	\$16,244,896	\$18,435,249	\$18,438,525	99.20	99.20
Capture personnel savings	\$0	(\$71,993)	\$0	\$0	\$0	(\$71,993)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$47,703)	\$0	\$0	\$0	(\$47,703)	\$0	0.00	0.00
Implement a four-day work week	\$0	(\$4,912)	\$0	\$0	\$0	(\$4,912)	0.00	0.00
Reduce discretionary expenses	\$0	(\$8,141)	\$0	\$0	\$0	(\$8,141)	0.00	0.00



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Supplant general fund support with nongeneral funds</i>	\$0	(\$211,576)	\$0	\$0	\$0	(\$211,576)	0.00	0.00
<b>Coal Worker Safety (50605) - Item 1-119</b>	<b>\$4,572,293</b>	<b>\$4,572,544</b>	<b>\$702,914</b>	<b>\$702,914</b>	<b>\$5,275,207</b>	<b>\$5,275,458</b>	<b>47.80</b>	<b>47.80</b>
Chapter 780 Legislative Appropriation	\$4,572,293	\$4,572,544	\$702,914	\$702,914	\$5,275,207	\$5,275,458	47.80	47.80
<b>Item 1-120: Resource Management Research, Planning, and Coordination (507)</b>	<b>\$932,012</b>	<b>\$2,024,969</b>	<b>\$2,079,679</b>	<b>\$2,079,779</b>	<b>\$3,011,691</b>	<b>\$4,104,748</b>	<b>15.00</b>	<b>15.00</b>
<b>Energy Conservation and Alternative Energy Supply Programs (50705) - Item 1-120</b>	<b>\$932,012</b>	<b>\$2,024,969</b>	<b>\$2,079,679</b>	<b>\$2,079,779</b>	<b>\$3,011,691</b>	<b>\$4,104,748</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$1,031,243	\$1,031,643	\$2,079,679	\$2,079,779	\$3,110,922	\$3,111,422	15.00	15.00
<i>Provide funding to support the development of solar energy in the Commonwealth</i>	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	0.00	0.00
<i>Capture personnel savings</i>	\$0	(\$92,731)	\$0	\$0	\$0	(\$92,731)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$99,231)	\$0	\$0	\$0	(\$99,231)	\$0	0.00	0.00
<i>Reduce discretionary expenses</i>	\$0	(\$13,943)	\$0	\$0	\$0	(\$13,943)	0.00	0.00
<b>Item 1-121: Administrative and Support Services (599)</b>	<b>\$2,215,244</b>	<b>\$2,215,481</b>	<b>\$1,667,429</b>	<b>\$1,667,429</b>	<b>\$3,882,673</b>	<b>\$3,882,910</b>	<b>32.00</b>	<b>32.00</b>
<b>General Management and Direction (59901) - Item 1-121</b>	<b>\$2,215,244</b>	<b>\$2,215,481</b>	<b>\$1,667,429</b>	<b>\$1,667,429</b>	<b>\$3,882,673</b>	<b>\$3,882,910</b>	<b>32.00</b>	<b>32.00</b>
Chapter 780 Legislative Appropriation	\$2,234,913	\$2,235,398	\$1,667,429	\$1,667,429	\$3,902,342	\$3,902,827	32.00	32.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$19,669)	\$0	\$0	\$0	(\$19,669)	\$0	0.00	0.00
<i>Implement a four-day work week</i>	\$0	(\$2,116)	\$0	\$0	\$0	(\$2,116)	0.00	0.00
<i>Reduce discretionary expenses</i>	\$0	(\$17,801)	\$0	\$0	\$0	(\$17,801)	0.00	0.00
<b>Department of Professional and Occupational Regulation (222)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,393,856</b>	<b>\$23,396,149</b>	<b>\$23,393,856</b>	<b>\$23,396,149</b>	<b>203.00</b>	<b>203.00</b>
<b>Item 1-122: Regulation of Professions and Occupations (560)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,393,856</b>	<b>\$23,396,149</b>	<b>\$23,393,856</b>	<b>\$23,396,149</b>	<b>203.00</b>	<b>203.00</b>
<b>Licensure, Certification, and Registration of Professions and Occupations (56046) - Item 1-122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,776,959</b>	<b>\$6,777,634</b>	<b>\$6,776,959</b>	<b>\$6,777,634</b>	<b>63.00</b>	<b>63.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,776,959	\$6,777,634	\$6,776,959	\$6,777,634	63.00	63.00
<b>Enforcement of Licensure, Regulating and Certifying Professions and Occupations (56047) - Item 1-122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,216,672</b>	<b>\$8,217,399</b>	<b>\$8,216,672</b>	<b>\$8,217,399</b>	<b>92.00</b>	<b>92.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,216,672	\$8,217,399	\$8,216,672	\$8,217,399	92.00	92.00
<b>Administrative Services (56048) - Item 1-122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400,225</b>	<b>\$8,401,116</b>	<b>\$8,400,225</b>	<b>\$8,401,116</b>	<b>48.00</b>	<b>48.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,400,225	\$8,401,116	\$8,400,225	\$8,401,116	48.00	48.00
<b>Department of Small Business and Supplier Diversity (350)</b>	<b>\$4,359,231</b>	<b>\$4,196,392</b>	<b>\$2,501,331</b>	<b>\$3,131,420</b>	<b>\$6,860,562</b>	<b>\$7,327,812</b>	<b>62.00</b>	<b>62.00</b>
<b>Item 1-123: Economic Development Services (534)</b>	<b>\$4,359,231</b>	<b>\$4,196,392</b>	<b>\$2,501,331</b>	<b>\$3,131,420</b>	<b>\$6,860,562</b>	<b>\$7,327,812</b>	<b>62.00</b>	<b>62.00</b>
<b>Minority Business Enterprise Procurement Reporting and Coordination (53406) - Item 1-123</b>	<b>\$417,704</b>	<b>\$417,704</b>	<b>\$126,646</b>	<b>\$126,646</b>	<b>\$544,350</b>	<b>\$544,350</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$417,704	\$417,704	\$126,646	\$126,646	\$544,350	\$544,350	7.00	7.00
<b>Minority Business Enterprise Outreach (53407) - Item 1-123</b>	<b>\$33,879</b>	<b>\$33,879</b>	<b>\$1,080,103</b>	<b>\$1,080,211</b>	<b>\$1,113,982</b>	<b>\$1,114,090</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$33,879	\$33,879	\$1,080,103	\$1,080,211	\$1,113,982	\$1,114,090	14.00	14.00
<b>Minority Business Enterprise Certification (53414) - Item 1-123</b>	<b>\$101,774</b>	<b>\$101,774</b>	<b>\$328,381</b>	<b>\$328,381</b>	<b>\$430,155</b>	<b>\$430,155</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$101,774	\$101,774	\$328,381	\$328,381	\$430,155	\$430,155	7.00	7.00
<b>Business Information Services (53418) - Item 1-123</b>	<b>\$1,442,619</b>	<b>\$1,442,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,619</b>	<b>\$1,442,619</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$1,522,619	\$1,522,619	\$0	\$0	\$1,522,619	\$1,522,619	12.00	12.00
<i>Eliminate a vacant position in the Business Information Services program</i>	\$0	(\$80,000)	\$0	\$0	\$0	(\$80,000)	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$80,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$80,000)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Administrative Services (53422) - Item 1-123</b>	<b>\$722,427</b>	<b>\$689,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$722,427</b>	<b>\$689,835</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$769,636	\$769,835	\$0	\$0	\$769,636	\$769,835	9.00	9.00
<i>Eliminate vacant position in administrative services</i>	<i>\$0</i>	<i>(\$80,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$80,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$47,209)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$47,209)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Financial Services for Economic Development (53423) - Item 1-123</b>	<b>\$1,640,828</b>	<b>\$1,510,581</b>	<b>\$966,201</b>	<b>\$1,596,182</b>	<b>\$2,607,029</b>	<b>\$3,106,763</b>	<b>13.00</b>	<b>13.00</b>
Chapter 780 Legislative Appropriation	\$2,320,809	\$2,320,809	\$966,201	\$966,201	\$3,287,010	\$3,287,010	13.00	13.00
<i>Reduce funding for the Small Business Investment Grant Fund</i>	<i>\$0</i>	<i>(\$180,247)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$180,247)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$81,500)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$81,500)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Utilize nongeneral fund cash to support the Small Business Jobs Grant Fund</i>	<i>(\$598,481)</i>	<i>(\$629,981)</i>	<i>\$0</i>	<i>\$629,981</i>	<i>(\$598,481)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Fort Monroe Authority (360)</b>	<b>\$5,082,648</b>	<b>\$4,974,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,082,648</b>	<b>\$4,974,791</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-124: Economic Development Services (534)</b>	<b>\$5,082,648</b>	<b>\$4,974,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,082,648</b>	<b>\$4,974,791</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (53422) - Item 1-124</b>	<b>\$5,082,648</b>	<b>\$4,974,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,082,648</b>	<b>\$4,974,791</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$5,298,368	\$5,298,372	\$0	\$0	\$5,298,368	\$5,298,372	0.00	0.00
<i>Reduce discretionary spending</i>	<i>\$0</i>	<i>(\$323,581)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$323,581)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$215,720)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$215,720)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Virginia Economic Development Partnership (310)</b>	<b>\$25,508,967</b>	<b>\$19,235,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,508,967</b>	<b>\$19,235,660</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-125: Economic Development Services (534)</b>	<b>\$25,508,967</b>	<b>\$19,235,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,508,967</b>	<b>\$19,235,660</b>	<b>0.00</b>	<b>0.00</b>
<b>Economic Development Services (53412) - Item 1-125</b>	<b>\$25,508,967</b>	<b>\$19,235,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,508,967</b>	<b>\$19,235,660</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$26,851,544	\$27,351,546	\$0	\$0	\$26,851,544	\$27,351,546	0.00	0.00
<i>Establish internal audit position</i>	<i>\$0</i>	<i>\$168,291</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$168,291</i>	<i>0.00</i>	<i>0.00</i>
<i>Transfer support for international trade to establish the Virginia International Trade Corporation</i>	<i>\$0</i>	<i>(\$6,232,811)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$6,232,811)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce support for the Brownfields Restoration and Redevelopment Assistance Fund</i>	<i>\$0</i>	<i>(\$1,297,366)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,297,366)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$1,342,577)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,342,577)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Decrease support for sponsorships</i>	<i>\$0</i>	<i>(\$75,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$75,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Eliminate India lead generation and representation contract</i>	<i>\$0</i>	<i>(\$60,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$60,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Eliminate vacant position in the Virginia Jobs Investment Program</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce funding for the Going Global Defense Initiative</i>	<i>\$0</i>	<i>(\$75,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$75,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce funding for the State Trade and Export Promotion program</i>	<i>\$0</i>	<i>(\$25,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$25,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce funding for the Virginia Business Ready Sites Program</i>	<i>\$0</i>	<i>(\$125,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$125,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce funding for the Virginia International Trade Alliance</i>	<i>\$0</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$50,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce pass-through funding for the Commonwealth Center for Advanced Manufacturing</i>	<i>\$0</i>	<i>(\$75,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$75,000)</i>	<i>0.00</i>	<i>0.00</i>

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reduce support for international trade shows</i>	\$0	(\$25,000)	\$0	\$0	\$0	(\$25,000)	0.00	0.00
<i>Reduce the Virginia Leaders in Export Trade Program</i>	\$0	(\$20,000)	\$0	\$0	\$0	(\$20,000)	0.00	0.00
<i>Reduce variable operating expenses</i>	\$0	(\$124,000)	\$0	\$0	\$0	(\$124,000)	0.00	0.00
<b>Virginia International Trade Corporation (316)</b>	<b>\$0</b>	<b>\$7,200,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,266</b>	<b>0.00</b>	<b>24.00</b>
<b>Item 1-125.10: Economic Development Services (534)</b>	<b>\$0</b>	<b>\$7,200,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,266</b>	<b>0.00</b>	<b>24.00</b>
<b>Economic Development Services (53412) - Item 1-125.10</b>	<b>\$0</b>	<b>\$7,200,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,266</b>	<b>0.00</b>	<b>24.00</b>
<i>Establish the Virginia International Trade Corporation</i>	\$0	\$7,200,266	\$0	\$0	\$0	\$7,200,266	0.00	24.00
<b>Virginia Employment Commission (182)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$611,635,577</b>	<b>\$611,635,577</b>	<b>\$611,635,577</b>	<b>\$611,635,577</b>	<b>865.00</b>	<b>865.00</b>
<b>Item 1-126: Workforce Systems Services (470)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,548,028</b>	<b>\$608,548,028</b>	<b>\$608,548,028</b>	<b>\$608,548,028</b>	<b>825.00</b>	<b>825.00</b>
<b>Job Placement Services (47001) - Item 1-126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,889,191</b>	<b>\$29,889,191</b>	<b>\$29,889,191</b>	<b>\$29,889,191</b>	<b>293.50</b>	<b>293.50</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$29,889,191	\$29,889,191	\$29,889,191	\$29,889,191	293.50	293.50
<b>Unemployment Insurance Services (47002) - Item 1-126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,799,063</b>	<b>\$577,799,063</b>	<b>\$577,799,063</b>	<b>\$577,799,063</b>	<b>521.50</b>	<b>521.50</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$577,799,063	\$577,799,063	\$577,799,063	\$577,799,063	521.50	521.50
<b>Workforce Development Services (47003) - Item 1-126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,774</b>	<b>\$859,774</b>	<b>\$859,774</b>	<b>\$859,774</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$859,774	\$859,774	\$859,774	\$859,774	10.00	10.00
<b>Item 1-127: Economic Development Services (534)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,087,549</b>	<b>\$3,087,549</b>	<b>\$3,087,549</b>	<b>\$3,087,549</b>	<b>40.00</b>	<b>40.00</b>
<b>Economic Information Services (53402) - Item 1-127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,087,549</b>	<b>\$3,087,549</b>	<b>\$3,087,549</b>	<b>\$3,087,549</b>	<b>40.00</b>	<b>40.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,087,549	\$3,087,549	\$3,087,549	\$3,087,549	40.00	40.00
<b>Virginia Tourism Authority (320)</b>	<b>\$20,706,518</b>	<b>\$19,886,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,706,518</b>	<b>\$19,886,612</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-129: Tourist Promotion (536)</b>	<b>\$20,706,518</b>	<b>\$19,886,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,706,518</b>	<b>\$19,886,612</b>	<b>0.00</b>	<b>0.00</b>
<b>Tourist Promotion Services (53607) - Item 1-129</b>	<b>\$20,706,518</b>	<b>\$19,886,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,706,518</b>	<b>\$19,886,612</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$21,746,335	\$21,046,337	\$0	\$0	\$21,746,335	\$21,046,337	0.00	0.00
<i>Provide funding for Asian market tourism promotion</i>	\$0	\$400,000	\$0	\$0	\$0	\$400,000	0.00	0.00
<i>Eliminate funding provided for the Vision Strategy</i>	\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0.00	0.00
<i>Reduce funding for the Spearhead Trails Initiative</i>	\$0	(\$22,500)	\$0	\$0	\$0	(\$22,500)	0.00	0.00
<i>Reduce funding for various sponsorships</i>	\$0	(\$237,225)	\$0	\$0	\$0	(\$237,225)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$1,039,817)	\$0	\$0	\$0	(\$1,039,817)	\$0	0.00	0.00
<i>Reduce funding for marketing activities</i>	\$0	(\$300,000)	\$0	\$0	\$0	(\$300,000)	0.00	0.00
<b>Education</b>	<b>\$7,752,090,548</b>	<b>\$8,054,639,554</b>	<b>\$10,642,461,768</b>	<b>\$10,346,709,391</b>	<b>\$18,394,552,316</b>	<b>\$18,401,348,945</b>	<b>58,755.72</b>	<b>59,135.72</b>
<b>Secretary of Education (185)</b>	<b>\$674,735</b>	<b>\$674,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$674,735</b>	<b>\$674,794</b>	<b>5.00</b>	<b>5.00</b>
<b>Item 1-130: Administrative and Support Services (799)</b>	<b>\$674,735</b>	<b>\$674,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$674,735</b>	<b>\$674,794</b>	<b>5.00</b>	<b>5.00</b>
<b>General Management and Direction (79901) - Item 1-130</b>	<b>\$674,735</b>	<b>\$674,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$674,735</b>	<b>\$674,794</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$674,735	\$674,794	\$0	\$0	\$674,735	\$674,794	5.00	5.00
<b>Department of Education, Central Office Operations (201)</b>	<b>\$60,320,026</b>	<b>\$59,702,872</b>	<b>\$44,312,669</b>	<b>\$102,059,434</b>	<b>\$104,632,695</b>	<b>\$161,762,306</b>	<b>328.50</b>	<b>344.50</b>
<b>Item 1-131: Instructional Services (181)</b>	<b>\$7,917,030</b>	<b>\$8,095,848</b>	<b>\$13,856,383</b>	<b>\$13,856,549</b>	<b>\$21,773,413</b>	<b>\$21,952,397</b>	<b>100.75</b>	<b>99.75</b>
<b>Public Education Instructional Services (18101) - Item 1-131</b>	<b>\$5,491,465</b>	<b>\$5,870,283</b>	<b>\$5,952,038</b>	<b>\$5,952,097</b>	<b>\$11,443,503</b>	<b>\$11,822,380</b>	<b>54.10</b>	<b>53.10</b>
Chapter 780 Legislative Appropriation	\$5,691,465	\$5,691,465	\$5,952,038	\$5,952,097	\$11,643,503	\$11,643,562	54.10	54.10
<i>Increase funding for the Algebra Readiness Diagnostic Test (ARDT)</i>	\$0	\$400,000	\$0	\$0	\$0	\$400,000	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reduce kindergarten readiness assessment funding</i>	\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$200,000)	\$0	\$0	\$0	(\$200,000)	\$0	0.00	0.00
<i>Eliminate a Professional Development Position</i>	\$0	(\$121,182)	\$0	\$0	\$0	(\$121,182)	0.00	-1.00
<b>Program Administration and Assistance for Instructional Services (18102) - Item 1-131</b>	<b>\$1,840,496</b>	<b>\$1,640,496</b>	<b>\$6,817,371</b>	<b>\$6,817,465</b>	<b>\$8,657,867</b>	<b>\$8,457,961</b>	<b>36.65</b>	<b>36.65</b>
Chapter 780 Legislative Appropriation	\$2,140,496	\$2,140,496	\$6,817,371	\$6,817,465	\$8,957,867	\$8,957,961	36.65	36.65
<i>Reduce Information Technology Academy funding</i>	\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0.00	0.00
<i>Reduce training funding</i>	\$0	(\$300,000)	\$0	\$0	\$0	(\$300,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$300,000)	\$0	\$0	\$0	(\$300,000)	\$0	0.00	0.00
<b>Adult Education and Literacy (18104) - Item 1-131</b>	<b>\$585,069</b>	<b>\$585,069</b>	<b>\$1,086,974</b>	<b>\$1,086,987</b>	<b>\$1,672,043</b>	<b>\$1,672,056</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$585,069	\$585,069	\$1,086,974	\$1,086,987	\$1,672,043	\$1,672,056	10.00	10.00
<b>Item 1-132: Special Education and Student Services (182)</b>	<b>\$575,598</b>	<b>\$354,416</b>	<b>\$13,249,826</b>	<b>\$13,249,915</b>	<b>\$13,825,424</b>	<b>\$13,604,331</b>	<b>62.75</b>	<b>62.75</b>
<b>Special Education Instructional Services (18201) - Item 1-132</b>	<b>\$257,000</b>	<b>\$157,000</b>	<b>\$8,771,627</b>	<b>\$8,771,684</b>	<b>\$9,028,627</b>	<b>\$8,928,684</b>	<b>42.75</b>	<b>42.75</b>
Chapter 780 Legislative Appropriation	\$257,000	\$157,000	\$8,771,627	\$8,771,684	\$9,028,627	\$8,928,684	42.75	42.75
<b>Special Education Administration and Assistance Services (18202) - Item 1-132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793,459</b>	<b>\$793,459</b>	<b>\$793,459</b>	<b>\$793,459</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$793,459	\$793,459	\$793,459	\$793,459	0.00	0.00
<b>Special Education Compliance and Monitoring Services (18203) - Item 1-132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,101,237</b>	<b>\$2,101,269</b>	<b>\$2,101,237</b>	<b>\$2,101,269</b>	<b>16.50</b>	<b>16.50</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,101,237	\$2,101,269	\$2,101,237	\$2,101,269	16.50	16.50
<b>Student Assistance and Guidance Services (18204) - Item 1-132</b>	<b>\$318,598</b>	<b>\$197,416</b>	<b>\$1,583,503</b>	<b>\$1,583,503</b>	<b>\$1,902,101</b>	<b>\$1,780,919</b>	<b>3.50</b>	<b>3.50</b>
Chapter 780 Legislative Appropriation	\$318,598	\$318,598	\$1,583,503	\$1,583,503	\$1,902,101	\$1,902,101	3.50	3.50
<i>Change funding source for a State Operated Programs position</i>	\$0	(\$121,182)	\$0	\$0	\$0	(\$121,182)	0.00	0.00
<b>Item 1-133: Pupil Assessment Services (184)</b>	<b>\$30,848,716</b>	<b>\$29,048,716</b>	<b>\$10,758,838</b>	<b>\$10,758,857</b>	<b>\$41,607,554</b>	<b>\$39,807,573</b>	<b>26.50</b>	<b>26.50</b>
<b>Test Development and Administration (18401) - Item 1-133</b>	<b>\$30,848,716</b>	<b>\$29,048,716</b>	<b>\$10,758,838</b>	<b>\$10,758,857</b>	<b>\$41,607,554</b>	<b>\$39,807,573</b>	<b>26.50</b>	<b>26.50</b>
Chapter 780 Legislative Appropriation	\$30,848,716	\$29,048,716	\$10,758,838	\$10,758,857	\$41,607,554	\$39,807,573	26.50	26.50
<b>Item 1-134: School and Division Assistance (185)</b>	<b>\$2,556,377</b>	<b>\$2,435,196</b>	<b>\$1,505,215</b>	<b>\$59,250,065</b>	<b>\$4,061,592</b>	<b>\$61,685,261</b>	<b>27.10</b>	<b>46.10</b>
<b>School Improvement (18501) - Item 1-134</b>	<b>\$2,032,302</b>	<b>\$1,911,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,032,302</b>	<b>\$1,911,121</b>	<b>10.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$2,032,302	\$2,032,302	\$0	\$0	\$2,032,302	\$2,032,302	10.00	10.00
<i>Eliminate a School Improvement Position</i>	\$0	(\$121,181)	\$0	\$0	\$0	(\$121,181)	0.00	-1.00
<b>School Nutrition (18502) - Item 1-134</b>	<b>\$138,870</b>	<b>\$138,870</b>	<b>\$1,475,215</b>	<b>\$59,220,065</b>	<b>\$1,614,085</b>	<b>\$59,358,935</b>	<b>13.10</b>	<b>33.10</b>
Chapter 780 Legislative Appropriation	\$138,870	\$138,870	\$1,475,215	\$1,475,234	\$1,614,085	\$1,614,104	13.10	13.10
<i>Transfer administration of federal food programs from the Department of Health to the Department of Education</i>	\$0	\$0	\$0	\$57,744,831	\$0	\$57,744,831	0.00	20.00
<b>Pupil Transportation (18503) - Item 1-134</b>	<b>\$385,205</b>	<b>\$385,205</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$415,205</b>	<b>\$415,205</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$385,205	\$385,205	\$30,000	\$30,000	\$415,205	\$415,205	4.00	4.00
<b>Item 1-135: Technology Assistance Services (186)</b>	<b>\$1,578,107</b>	<b>\$1,578,107</b>	<b>\$414,824</b>	<b>\$414,839</b>	<b>\$1,992,931</b>	<b>\$1,992,946</b>	<b>7.00</b>	<b>7.00</b>
<b>Instructional Technology (18601) - Item 1-135</b>	<b>\$439,619</b>	<b>\$439,619</b>	<b>\$135,265</b>	<b>\$135,276</b>	<b>\$574,884</b>	<b>\$574,895</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$439,619	\$439,619	\$135,265	\$135,276	\$574,884	\$574,895	7.00	7.00
<b>Distance Learning and Electronic Classroom (18602) - Item 1-135</b>	<b>\$1,138,488</b>	<b>\$1,138,488</b>	<b>\$279,559</b>	<b>\$279,563</b>	<b>\$1,418,047</b>	<b>\$1,418,051</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,238,488	\$1,238,488	\$279,559	\$279,563	\$1,518,047	\$1,518,051	0.00	0.00

# HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reduce eMedia funding</i>	\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$100,000)	\$0	\$0	\$0	(\$100,000)	\$0	0.00	0.00
<b>Item 1-136: Teacher Licensure and Education (566)</b>	<b>\$115,697</b>	<b>\$244,197</b>	<b>\$1,937,029</b>	<b>\$1,937,054</b>	<b>\$2,052,726</b>	<b>\$2,181,251</b>	<b>15.50</b>	<b>15.50</b>
<b>Teacher Licensure and Certification (56601) - Item 1-136</b>	<b>\$91,197</b>	<b>\$219,697</b>	<b>\$1,587,029</b>	<b>\$1,587,054</b>	<b>\$1,678,226</b>	<b>\$1,806,751</b>	<b>15.50</b>	<b>15.50</b>
Chapter 780 Legislative Appropriation	\$219,697	\$219,697	\$1,587,029	\$1,587,054	\$1,806,726	\$1,806,751	15.50	15.50
<i>Reflect October 2016 Savings in agency budgets</i>	(\$128,500)	\$0	\$0	\$0	(\$128,500)	\$0	0.00	0.00
<b>Teacher Education and Assistance (56602) - Item 1-136</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$374,500</b>	<b>\$374,500</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$24,500	\$24,500	\$350,000	\$350,000	\$374,500	\$374,500	0.00	0.00
<b>Item 1-137: Administrative and Support Services (199)</b>	<b>\$16,728,501</b>	<b>\$17,946,392</b>	<b>\$2,590,554</b>	<b>\$2,592,155</b>	<b>\$19,319,055</b>	<b>\$20,538,547</b>	<b>88.90</b>	<b>86.90</b>
<b>General Management and Direction (19901) - Item 1-137</b>	<b>\$3,439,773</b>	<b>\$3,226,210</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$3,814,773</b>	<b>\$3,601,210</b>	<b>20.00</b>	<b>19.00</b>
Chapter 780 Legislative Appropriation	\$3,474,398	\$3,474,545	\$375,000	\$375,000	\$3,849,398	\$3,849,545	20.00	20.00
<i>Reduce teacher evaluation training funding</i>	\$0	(\$34,625)	\$0	\$0	\$0	(\$34,625)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$34,625)	\$0	\$0	\$0	(\$34,625)	\$0	0.00	0.00
<i>Eliminate a Facilities Efficiency position</i>	\$0	(\$63,710)	\$0	\$0	\$0	(\$63,710)	0.00	-1.00
<i>Reduce funding for enhancements to the School Performance Report Card</i>	\$0	(\$150,000)	\$0	\$0	\$0	(\$150,000)	0.00	0.00
<b>Information Technology Services (19902) - Item 1-137</b>	<b>\$8,964,649</b>	<b>\$10,370,128</b>	<b>\$799,723</b>	<b>\$799,723</b>	<b>\$9,764,372</b>	<b>\$11,169,851</b>	<b>28.50</b>	<b>27.50</b>
Chapter 780 Legislative Appropriation	\$8,964,649	\$8,464,649	\$799,723	\$799,723	\$9,764,372	\$9,264,372	28.50	28.50
<i>Increase funding for Instructional Improvement System (formerly Educational Information Management System)</i>	\$0	\$1,553,479	\$0	\$0	\$0	\$1,553,479	0.00	0.00
<i>Provide continued support for the Student Growth Model</i>	\$0	\$500,000	\$0	\$0	\$0	\$500,000	0.00	0.00
<i>Consolidate Technology Innovation and IT Management Positions</i>	\$0	(\$148,000)	\$0	\$0	\$0	(\$148,000)	0.00	-1.00
<b>Accounting and Budgeting Services (19903) - Item 1-137</b>	<b>\$2,519,003</b>	<b>\$2,449,978</b>	<b>\$1,403,831</b>	<b>\$1,405,432</b>	<b>\$3,922,834</b>	<b>\$3,855,410</b>	<b>24.90</b>	<b>24.90</b>
Chapter 780 Legislative Appropriation	\$2,519,003	\$2,523,886	\$1,403,831	\$1,405,432	\$3,922,834	\$3,929,318	24.90	24.90
<i>Change funding source for a Finance Division position</i>	\$0	(\$73,908)	\$0	\$0	\$0	(\$73,908)	0.00	0.00
<b>Policy, Planning, and Evaluation Services (19929) - Item 1-137</b>	<b>\$1,805,076</b>	<b>\$1,900,076</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$1,817,076</b>	<b>\$1,912,076</b>	<b>15.50</b>	<b>15.50</b>
Chapter 780 Legislative Appropriation	\$1,805,076	\$1,900,076	\$12,000	\$12,000	\$1,817,076	\$1,912,076	15.50	15.50
<b>Direct Aid to Public Education (197)</b>	<b>\$5,676,068,432</b>	<b>\$6,021,501,619</b>	<b>\$1,690,600,564</b>	<b>\$1,618,592,256</b>	<b>\$7,366,668,996</b>	<b>\$7,640,093,875</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-138: Financial Assistance for Educational, Cultural, Community, and Artistic Affairs (143)</b>	<b>\$26,930,095</b>	<b>\$28,993,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,930,095</b>	<b>\$28,993,945</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Supplemental Education (14304) - Item 1-138</b>	<b>\$26,930,095</b>	<b>\$28,993,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,930,095</b>	<b>\$28,993,945</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$28,200,095	\$30,723,945	\$0	\$0	\$28,200,095	\$30,723,945	0.00	0.00
<i>Provide Funding for Summer Cyber Camps</i>	\$0	\$480,000	\$0	\$0	\$0	\$480,000	0.00	0.00
<i>Repurpose math and science teacher recruitment initiative pilot appropriation to fund the state's Algebra Readiness Diagnostic Test (ARDT) contract</i>	\$0	(\$400,000)	\$0	\$0	\$0	(\$400,000)	0.00	0.00
<i>Increase funding for the Teacher Residency Program</i>	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00
<i>Update cost of National Board Certification Program</i>	(\$870,000)	(\$785,000)	\$0	\$0	(\$870,000)	(\$785,000)	0.00	0.00
<i>Capture savings from math and science teacher recruitment initiative pilot appropriation</i>	(\$400,000)	\$0	\$0	\$0	(\$400,000)	\$0	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Capture savings from teacher improvement initiative appropriation</i>	\$0	(\$2,025,000)	\$0	\$0	\$0	(\$2,025,000)	0.00	0.00
<b>Item 1-139: State Education Assistance Programs (178)</b>	\$5,649,138,337	\$5,992,507,674	\$803,533,667	\$731,525,359	\$6,452,672,004	\$6,724,033,033	0.00	0.00
<b>Standards of Quality for Public Education (SOQ) (17801) - Item 1-139</b>	\$5,568,142,928	\$5,778,630,692	\$193,657,523	\$183,734,570	\$5,761,800,451	\$5,962,365,262	0.00	0.00
Chapter 780 Legislative Appropriation	\$5,679,826,040	\$5,849,261,667	\$167,151,301	\$157,153,348	\$5,846,977,341	\$6,006,415,015	0.00	0.00
<i>Correct data used in VPI calculations for the City of Buena Vista</i>	\$55,678	\$0	\$0	\$0	\$55,678	\$0	0.00	0.00
<i>Capture savings from revised student enrollment projections</i>	(\$14,710,828)	(\$18,027,793)	\$0	\$0	(\$14,710,828)	(\$18,027,793)	0.00	0.00
<i>Update costs of Lottery programs</i>	(\$4,927,646)	\$0	\$0	\$0	(\$4,927,646)	\$0	0.00	0.00
<i>Update program participation for Remedial Summer School and English as a Second Language</i>	(\$2,825,279)	(\$3,490,923)	\$0	\$0	(\$2,825,279)	(\$3,490,923)	0.00	0.00
<i>Update sales tax distribution for school age population</i>	\$0	\$1,928,452	\$0	\$0	\$0	\$1,928,452	0.00	0.00
<i>Update sales tax revenues for public education based on December 2016 forecast</i>	\$0	\$2,942,140	\$0	\$0	\$0	\$2,942,140	0.00	0.00
<i>Update sales tax revenues for public education based on October 2016 forecast</i>	(\$3,589,464)	(\$9,616,841)	\$0	\$0	(\$3,589,464)	(\$9,616,841)	0.00	0.00
<i>Increase Literary Fund support for school employee retirement contributions</i>	(\$25,000,000)	(\$25,000,000)	\$25,000,000	\$25,000,000	\$0	\$0	0.00	0.00
<i>Remove salary increase for public school positions</i>	(\$167,487)	\$0	\$0	\$0	(\$167,487)	\$0	0.00	0.00
<i>Update Lottery proceeds for public education</i>	(\$47,055,990)	\$0	\$0	\$0	(\$47,055,990)	\$0	0.00	0.00
<i>Update sales tax revenues for public education based on May 2016 forecast</i>	(\$11,955,874)	(\$17,784,788)	\$0	\$0	(\$11,955,874)	(\$17,784,788)	0.00	0.00
<i>Supplant general fund appropriation with increased DMV revenues for driver education</i>	(\$1,506,222)	(\$1,581,222)	\$1,506,222	\$1,581,222	\$0	\$0	0.00	0.00
<b>Financial Incentive Programs for Public Education (17802) - Item 1-139</b>	\$23,203,854	\$155,174,285	\$895,000	\$895,000	\$24,098,854	\$156,069,285	0.00	0.00
Chapter 780 Legislative Appropriation	\$72,668,071	\$193,037,292	\$895,000	\$895,000	\$73,563,071	\$193,932,292	0.00	0.00
<i>Correct data used in VPI calculations for the City of Buena Vista</i>	\$0	\$37,572	\$0	\$0	\$0	\$37,572	0.00	0.00
<i>Fund planning for a Governor's School for Entrepreneurial Leadership</i>	\$0	\$32,292	\$0	\$0	\$0	\$32,292	0.00	0.00
<i>Provide bonus for public school positions</i>	\$0	\$55,472,497	\$0	\$0	\$0	\$55,472,497	0.00	0.00
<i>Capture savings from revised student enrollment projections</i>	\$0	(\$1,876,173)	\$0	\$0	\$0	(\$1,876,173)	0.00	0.00
<i>Update costs of incentive programs</i>	(\$350,787)	(\$97,920)	\$0	\$0	(\$350,787)	(\$97,920)	0.00	0.00
<i>Update costs of Lottery programs</i>	\$0	(\$164,610)	\$0	\$0	\$0	(\$164,610)	0.00	0.00
<i>Update sales tax distribution for school age population</i>	\$0	(\$652)	\$0	\$0	\$0	(\$652)	0.00	0.00
<i>Update sales tax revenues for public education based on December 2016 forecast</i>	\$0	\$805	\$0	\$0	\$0	\$805	0.00	0.00
<i>Update sales tax revenues for public education based on October 2016 forecast</i>	\$0	(\$2,635)	\$0	\$0	\$0	(\$2,635)	0.00	0.00
<i>Remove salary increase for public school positions</i>	(\$49,113,430)	(\$85,994,749)	\$0	\$0	(\$49,113,430)	(\$85,994,749)	0.00	0.00
<i>Update Lottery proceeds for public education</i>	\$0	(\$5,264,528)	\$0	\$0	\$0	(\$5,264,528)	0.00	0.00



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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Update sales tax revenues for public education based on May 2016 forecast</i>	\$0	(\$4,906)	\$0	\$0	\$0	(\$4,906)	0.00	0.00
<b>Financial Assistance for Categorical Programs (17803) - Item 1-139</b>	\$57,791,555	\$58,702,697	\$400,000	\$400,000	\$58,191,555	\$59,102,697	0.00	0.00
Chapter 780 Legislative Appropriation	\$58,196,517	\$58,841,498	\$400,000	\$400,000	\$58,596,517	\$59,241,498	0.00	0.00
<i>Update costs of categorical programs</i>	(\$404,962)	(\$138,801)	\$0	\$0	(\$404,962)	(\$138,801)	0.00	0.00
<b>Distribution of Lottery Proceeds Fund (17805) - Item 1-139</b>	\$0	\$0	\$608,581,144	\$546,495,789	\$608,581,144	\$546,495,789	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$561,527,170	\$541,231,250	\$561,527,170	\$541,231,250	0.00	0.00
<i>Update Lottery proceeds for public education</i>	\$0	\$0	\$47,053,974	\$5,264,539	\$47,053,974	\$5,264,539	0.00	0.00
<b>Item 1-140: Federal Education Assistance Programs (179)</b>	\$0	\$0	\$887,066,897	\$887,066,897	\$887,066,897	\$887,066,897	0.00	0.00
<b>Federal Assistance to Local Education Programs (17901) - Item 1-140</b>	\$0	\$0	\$887,066,897	\$887,066,897	\$887,066,897	\$887,066,897	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$887,066,897	\$887,066,897	\$887,066,897	\$887,066,897	0.00	0.00
<b>Virginia School for the Deaf and the Blind (218)</b>	\$10,625,692	\$10,300,061	\$1,279,876	\$1,280,016	\$11,905,568	\$11,580,077	185.50	185.50
<b>Item 1-141: Instruction (197)</b>	\$4,767,081	\$4,544,641	\$906,718	\$906,718	\$5,673,799	\$5,451,359	85.25	85.25
<b>Classroom Instruction (19701) - Item 1-141</b>	\$4,571,765	\$4,349,325	\$824,713	\$824,713	\$5,396,478	\$5,174,038	83.25	83.25
Chapter 780 Legislative Appropriation	\$4,571,765	\$4,349,325	\$754,713	\$754,713	\$5,326,478	\$5,104,038	83.25	83.25
<i>Transfer federal funds between programs</i>	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	0.00	0.00
<b>Occupational-Vocational Instruction (19703) - Item 1-141</b>	\$153,121	\$153,121	\$0	\$0	\$153,121	\$153,121	2.00	2.00
Chapter 780 Legislative Appropriation	\$153,121	\$153,121	\$0	\$0	\$153,121	\$153,121	2.00	2.00
<b>Outreach and Community Assistance (19710) - Item 1-141</b>	\$42,195	\$42,195	\$82,005	\$82,005	\$124,200	\$124,200	0.00	0.00
Chapter 780 Legislative Appropriation	\$42,195	\$42,195	\$82,005	\$82,005	\$124,200	\$124,200	0.00	0.00
<b>Item 1-142: Residential Support (198)</b>	\$4,859,874	\$4,755,567	\$242,713	\$242,713	\$5,102,587	\$4,998,280	88.25	88.25
<b>Food and Dietary Services (19801) - Item 1-142</b>	\$253,151	\$253,151	\$33,493	\$33,493	\$286,644	\$286,644	7.00	7.00
Chapter 780 Legislative Appropriation	\$253,151	\$253,151	\$0	\$0	\$253,151	\$253,151	7.00	7.00
<i>Transfer federal funds between programs</i>	\$0	\$0	\$33,493	\$33,493	\$33,493	\$33,493	0.00	0.00
<b>Medical and Clinical Services (19802) - Item 1-142</b>	\$363,021	\$343,183	\$0	\$0	\$363,021	\$343,183	5.00	5.00
Chapter 780 Legislative Appropriation	\$363,021	\$343,183	\$0	\$0	\$363,021	\$343,183	5.00	5.00
<b>Physical Plant Services (19803) - Item 1-142</b>	\$2,031,142	\$2,031,142	\$50,020	\$50,020	\$2,081,162	\$2,081,162	24.50	24.50
Chapter 780 Legislative Appropriation	\$2,031,142	\$2,031,142	\$50,020	\$50,020	\$2,081,162	\$2,081,162	24.50	24.50
<b>Residential Services (19804) - Item 1-142</b>	\$1,850,751	\$1,766,282	\$159,200	\$159,200	\$2,009,951	\$1,925,482	50.25	50.25
Chapter 780 Legislative Appropriation	\$1,850,751	\$1,766,282	\$292,693	\$292,693	\$2,143,444	\$2,058,975	50.25	50.25
<i>Transfer federal funds between programs</i>	\$0	\$0	(\$133,493)	(\$133,493)	(\$133,493)	(\$133,493)	0.00	0.00
<b>Transportation Services (19805) - Item 1-142</b>	\$361,809	\$361,809	\$0	\$0	\$361,809	\$361,809	1.50	1.50
Chapter 780 Legislative Appropriation	\$361,809	\$361,809	\$0	\$0	\$361,809	\$361,809	1.50	1.50
<b>Item 1-143: Administrative and Support Services (199)</b>	\$998,737	\$999,853	\$130,445	\$130,585	\$1,129,182	\$1,130,438	12.00	12.00
<b>General Management and Direction (19901) - Item 1-143</b>	\$998,737	\$999,853	\$130,445	\$130,585	\$1,129,182	\$1,130,438	12.00	12.00
Chapter 780 Legislative Appropriation	\$998,737	\$999,853	\$100,445	\$100,585	\$1,099,182	\$1,100,438	12.00	12.00
<i>Transfer federal funds between programs</i>	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	0.00	0.00
<b>State Council of Higher Education for Virginia (245)</b>	\$92,023,073	\$96,971,101	\$7,241,490	\$7,241,548	\$99,264,563	\$104,212,649	62.00	62.00
<b>Item 1-144: Higher Education Student Financial Assistance (108)</b>	\$77,027,665	\$81,227,332	\$260,000	\$260,000	\$77,287,665	\$81,487,332	0.00	0.00
<b>Scholarships (10810) - Item 1-144</b>	\$76,837,665	\$81,037,332	\$260,000	\$260,000	\$77,097,665	\$81,297,332	0.00	0.00



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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$75,837,665	\$104,436,328	\$260,000	\$260,000	\$76,097,665	\$104,696,328	0.00	0.00
<i>Increase funding for the New Economy Workforce Credential Grant Program</i>	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	(\$24,098,663)	\$0	\$0	\$0	(\$24,098,663)	0.00	0.00
<i>Increase funding for the Two-Year College Transfer Grant Program</i>	\$0	\$699,667	\$0	\$0	\$0	\$699,667	0.00	0.00
<b>Regional Financial Assistance for Education (10813) - Item 1-144</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$190,000	\$190,000	\$0	\$0	\$190,000	\$190,000	0.00	0.00
<b>Item 1-145: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Outstanding Faculty Recognition (11009) - Item 1-145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	0.00	0.00
<b>Item 1-146: Higher Education Academic, Fiscal, and Facility Planning and Coordination (111)</b>	<b>\$14,995,408</b>	<b>\$15,743,769</b>	<b>\$1,366,064</b>	<b>\$1,366,122</b>	<b>\$16,361,472</b>	<b>\$17,109,891</b>	<b>55.00</b>	<b>55.00</b>
<b>Higher Education Coordination and Review (11104) - Item 1-146</b>	<b>\$14,995,408</b>	<b>\$15,743,769</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$15,145,408</b>	<b>\$15,893,769</b>	<b>47.00</b>	<b>47.00</b>
Chapter 780 Legislative Appropriation	\$15,618,614	\$16,630,097	\$150,000	\$150,000	\$15,768,614	\$16,780,097	47.00	47.00
<i>Hold positions vacant</i>	\$0	(\$303,722)	\$0	\$0	\$0	(\$303,722)	0.00	0.00
<i>Reduce support for the Fund for Excellence and Innovation Program</i>	\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0.00	0.00
<i>Reduce support for the Virginia Women's Leadership Program</i>	\$0	(\$23,092)	\$0	\$0	\$0	(\$23,092)	0.00	0.00
<i>Reduce support for the Virtual Library of Virginia (VIVA)</i>	\$0	(\$412,701)	\$0	\$0	\$0	(\$412,701)	0.00	0.00
<i>Reduce wage staff expenses</i>	\$0	(\$30,000)	\$0	\$0	\$0	(\$30,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$623,206)	\$0	\$0	\$0	(\$623,206)	\$0	0.00	0.00
<i>Eliminate internship program</i>	\$0	(\$40,000)	\$0	\$0	\$0	(\$40,000)	0.00	0.00
<i>Reduce support for the Virginia Longitudinal Data System (VLDS)</i>	\$0	(\$26,813)	\$0	\$0	\$0	(\$26,813)	0.00	0.00
<b>Regulation of Private and Out-of-State Institutions (11105) - Item 1-146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,216,064</b>	<b>\$1,216,122</b>	<b>\$1,216,064</b>	<b>\$1,216,122</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,216,064	\$1,216,122	\$1,216,064	\$1,216,122	8.00	8.00
<b>Item 1-147: Higher Education Federal Programs Coordination (112)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,440,426</b>	<b>\$2,440,426</b>	<b>\$2,440,426</b>	<b>\$2,440,426</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Federal Programs Coordination (11201) - Item 1-147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,440,426</b>	<b>\$2,440,426</b>	<b>\$2,440,426</b>	<b>\$2,440,426</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,440,426	\$2,440,426	\$2,440,426	\$2,440,426	0.00	0.00
<b>Item 1-148: Financial Assistance for Public Education (Categorical) (171)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>7.00</b>	<b>7.00</b>
<b>Early Awareness and Readiness Programs (17117) - Item 1-148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	7.00	7.00
<b>Item 1-149: Technology Assistance Services (186)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Distance Learning and Electronic Classroom (18602) - Item 1-149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	0.00	0.00
<b>Christopher Newport University (242)</b>	<b>\$32,540,901</b>	<b>\$31,657,095</b>	<b>\$119,083,341</b>	<b>\$126,614,390</b>	<b>\$151,624,242</b>	<b>\$158,271,485</b>	<b>914.74</b>	<b>918.74</b>
<b>Item 1-150: Education and General Programs (100)</b>	<b>\$27,665,300</b>	<b>\$26,777,938</b>	<b>\$41,952,550</b>	<b>\$41,952,550</b>	<b>\$69,617,850</b>	<b>\$68,730,488</b>	<b>648.74</b>	<b>648.74</b>
<b>Higher Education Instruction (10100) - Item 1-150</b>	<b>\$14,794,330</b>	<b>\$13,906,356</b>	<b>\$19,976,185</b>	<b>\$19,976,185</b>	<b>\$34,770,515</b>	<b>\$33,882,541</b>	<b>316.14</b>	<b>316.14</b>
Chapter 780 Legislative Appropriation	\$15,184,637	\$15,589,621	\$19,976,185	\$19,976,185	\$35,160,822	\$35,565,806	316.14	316.14
Reduce state support	\$0	(\$1,423,060)	\$0	\$0	\$0	(\$1,423,060)	0.00	0.00
Recover nongeneral fund cost of Virginia Retirement System payment	(\$390,307)	(\$260,205)	\$0	\$0	(\$390,307)	(\$260,205)	0.00	0.00
<b>Higher Education Research (10200) - Item 1-150</b>	<b>\$159,840</b>	<b>\$159,840</b>	<b>\$1,801,340</b>	<b>\$1,801,340</b>	<b>\$1,961,180</b>	<b>\$1,961,180</b>	<b>16.00</b>	<b>16.00</b>
Chapter 780 Legislative Appropriation	\$159,840	\$159,840	\$1,801,340	\$1,801,340	\$1,961,180	\$1,961,180	16.00	16.00
<b>Higher Education Academic Support (10400) - Item 1-150</b>	<b>\$3,449,526</b>	<b>\$3,449,526</b>	<b>\$5,490,751</b>	<b>\$5,490,751</b>	<b>\$8,940,277</b>	<b>\$8,940,277</b>	<b>84.00</b>	<b>84.00</b>
Chapter 780 Legislative Appropriation	\$3,449,526	\$3,449,526	\$5,490,751	\$5,490,751	\$8,940,277	\$8,940,277	84.00	84.00
<b>Higher Education Student Services (10500) - Item 1-150</b>	<b>\$1,984,573</b>	<b>\$1,984,573</b>	<b>\$4,095,530</b>	<b>\$4,095,530</b>	<b>\$6,080,103</b>	<b>\$6,080,103</b>	<b>49.75</b>	<b>49.75</b>
Chapter 780 Legislative Appropriation	\$1,984,573	\$1,984,573	\$4,095,530	\$4,095,530	\$6,080,103	\$6,080,103	49.75	49.75
<b>Higher Education Institutional Support (10600) - Item 1-150</b>	<b>\$3,203,769</b>	<b>\$3,204,381</b>	<b>\$4,825,484</b>	<b>\$4,825,484</b>	<b>\$8,029,253</b>	<b>\$8,029,865</b>	<b>74.50</b>	<b>74.50</b>
Chapter 780 Legislative Appropriation	\$3,203,769	\$3,204,381	\$4,825,484	\$4,825,484	\$8,029,253	\$8,029,865	74.50	74.50
<b>Operation and Maintenance Of Plant (10700) - Item 1-150</b>	<b>\$4,073,262</b>	<b>\$4,073,262</b>	<b>\$5,763,260</b>	<b>\$5,763,260</b>	<b>\$9,836,522</b>	<b>\$9,836,522</b>	<b>108.35</b>	<b>108.35</b>
Chapter 780 Legislative Appropriation	\$4,073,262	\$4,073,262	\$5,763,260	\$5,763,260	\$9,836,522	\$9,836,522	108.35	108.35
<b>Item 1-151: Higher Education Student Financial Assistance (108)</b>	<b>\$4,875,601</b>	<b>\$4,879,157</b>	<b>\$1,685,000</b>	<b>\$3,560,000</b>	<b>\$6,560,601</b>	<b>\$8,439,157</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-151</b>	<b>\$4,863,994</b>	<b>\$4,863,994</b>	<b>\$1,685,000</b>	<b>\$3,560,000</b>	<b>\$6,548,994</b>	<b>\$8,423,994</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$4,863,994	\$4,677,403	\$1,685,000	\$1,685,000	\$6,548,994	\$6,362,403	0.00	0.00
Increase nongeneral fund appropriation for student financial assistance	\$0	\$0	\$0	\$1,875,000	\$0	\$1,875,000	0.00	0.00
Allocate undergraduate financial aid	\$0	\$186,591	\$0	\$0	\$0	\$186,591	0.00	0.00
<b>Fellowships (10820) - Item 1-151</b>	<b>\$11,607</b>	<b>\$15,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,607</b>	<b>\$15,163</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$11,607	\$15,163	\$0	\$0	\$11,607	\$15,163	0.00	0.00
<b>Item 1-152: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,882</b>	<b>\$1,498,882</b>	<b>\$1,498,882</b>	<b>\$1,498,882</b>	<b>18.50</b>	<b>18.50</b>
<b>Sponsored Programs (11004) - Item 1-152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,882</b>	<b>\$1,498,882</b>	<b>\$1,498,882</b>	<b>\$1,498,882</b>	<b>18.50</b>	<b>18.50</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,498,882	\$1,498,882	\$1,498,882	\$1,498,882	18.50	18.50
<b>Item 1-153: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,946,909</b>	<b>\$79,602,958</b>	<b>\$73,946,909</b>	<b>\$79,602,958</b>	<b>247.50</b>	<b>251.50</b>
<b>Food Services (80910) - Item 1-153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,727,071</b>	<b>\$17,264,273</b>	<b>\$15,727,071</b>	<b>\$17,264,273</b>	<b>68.00</b>	<b>71.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,727,071	\$15,977,571	\$15,727,071	\$15,977,571	68.00	71.00
Increase appropriation in auxiliary enterprise programs	\$0	\$0	\$0	\$1,946,000	\$0	\$1,946,000	0.00	0.00
Increase nongeneral fund appropriation for auxiliary debt service	\$0	\$0	\$0	(\$659,298)	\$0	(\$659,298)	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$709,300</b>	<b>\$709,300</b>	<b>\$709,300</b>	<b>\$709,300</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$709,300	\$709,300	\$709,300	\$709,300	0.00	0.00
<b>Residential Services (80930) - Item 1-153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,788,680</b>	<b>\$30,333,691</b>	<b>\$28,788,680</b>	<b>\$30,333,691</b>	<b>76.00</b>	<b>76.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$28,788,680	\$28,788,680	\$28,788,680	\$28,788,680	76.00	76.00
Increase appropriation in auxiliary enterprise programs	\$0	\$0	\$0	\$505,000	\$0	\$505,000	0.00	0.00
Increase nongeneral fund appropriation for auxiliary debt service	\$0	\$0	\$0	\$1,040,011	\$0	\$1,040,011	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Parking And Transportation Systems And Services (80940) - Item 1-153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,734,901</b>	<b>\$1,793,793</b>	<b>\$1,734,901</b>	<b>\$1,793,793</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,734,901	\$1,734,901	\$1,734,901	\$1,734,901	4.00	4.00
<i>Increase nongeneral fund appropriation for auxiliary debt service</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$58,892</i>	<i>\$0</i>	<i>\$58,892</i>	<i>0.00</i>	<i>0.00</i>
<b>Student Unions And Recreational Facilities (80970) - Item 1-153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,774,978</b>	<b>\$5,774,978</b>	<b>\$5,774,978</b>	<b>\$5,774,978</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,774,978	\$5,774,978	\$5,774,978	\$5,774,978	0.00	0.00
<b>Recreational And Intramural Programs (80980) - Item 1-153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,737</b>	<b>\$165,737</b>	<b>\$165,737</b>	<b>\$165,737</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$165,737	\$165,737	\$165,737	\$165,737	1.00	1.00
<b>Other Enterprise Functions (80990) - Item 1-153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,177,323</b>	<b>\$13,734,522</b>	<b>\$12,177,323</b>	<b>\$13,734,522</b>	<b>43.00</b>	<b>44.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,177,323	\$12,317,323	\$12,177,323	\$12,317,323	43.00	44.00
<i>Increase appropriation in auxiliary enterprise programs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$670,000</i>	<i>\$0</i>	<i>\$670,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Increase nongeneral fund appropriation for auxiliary debt service</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$747,199</i>	<i>\$0</i>	<i>\$747,199</i>	<i>0.00</i>	<i>0.00</i>
<b>Intercollegiate Athletics (80995) - Item 1-153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,868,919</b>	<b>\$9,826,664</b>	<b>\$8,868,919</b>	<b>\$9,826,664</b>	<b>55.50</b>	<b>55.50</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,868,919	\$8,868,919	\$8,868,919	\$8,868,919	55.50	55.50
<i>Increase appropriation in auxiliary enterprise programs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$430,000</i>	<i>\$0</i>	<i>\$430,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Increase nongeneral fund appropriation for auxiliary debt service</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$527,745</i>	<i>\$0</i>	<i>\$527,745</i>	<i>0.00</i>	<i>0.00</i>
<b>The College of William and Mary in Virginia (204)</b>	<b>\$46,944,827</b>	<b>\$45,206,843</b>	<b>\$288,618,309</b>	<b>\$297,835,481</b>	<b>\$335,563,136</b>	<b>\$343,042,324</b>	<b>1,428.12</b>	<b>1,428.12</b>
<b>Item 1-154: Education and General Programs (100)</b>	<b>\$42,531,396</b>	<b>\$40,738,196</b>	<b>\$150,918,093</b>	<b>\$157,983,010</b>	<b>\$193,449,489</b>	<b>\$198,721,206</b>	<b>1,137.62</b>	<b>1,137.62</b>
<b>Higher Education Instruction (10100) - Item 1-154</b>	<b>\$23,762,444</b>	<b>\$22,469,244</b>	<b>\$85,066,190</b>	<b>\$88,845,449</b>	<b>\$108,828,634</b>	<b>\$111,314,693</b>	<b>636.51</b>	<b>636.51</b>
Chapter 780 Legislative Appropriation	\$24,783,390	\$25,333,760	\$85,066,190	\$85,066,190	\$109,849,580	\$110,399,950	636.51	636.51
<i>Increase nongeneral fund appropriation to reflect increased tuition and fee revenues</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,779,259</i>	<i>\$0</i>	<i>\$3,779,259</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce state support</i>	<i>\$0</i>	<i>(\$2,183,886)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$2,183,886)</i>	<i>0.00</i>	<i>0.00</i>
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	<i>(\$1,020,946)</i>	<i>(\$680,630)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,020,946)</i>	<i>(\$680,630)</i>	<i>0.00</i>	<i>0.00</i>
<b>Higher Education Research (10200) - Item 1-154</b>	<b>\$375,697</b>	<b>\$375,697</b>	<b>\$475,777</b>	<b>\$475,777</b>	<b>\$851,474</b>	<b>\$851,474</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$375,697	\$375,697	\$475,777	\$475,777	\$851,474	\$851,474	17.00	17.00
<b>Higher Education Public Services (10300) - Item 1-154</b>	<b>\$502,308</b>	<b>\$2,308</b>	<b>\$6,190</b>	<b>\$6,190</b>	<b>\$508,498</b>	<b>\$8,498</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$502,308	\$2,308	\$6,190	\$6,190	\$508,498	\$8,498	0.00	0.00
<b>Higher Education Academic Support (10400) - Item 1-154</b>	<b>\$5,549,270</b>	<b>\$5,549,270</b>	<b>\$20,822,737</b>	<b>\$21,532,737</b>	<b>\$26,372,007</b>	<b>\$27,082,007</b>	<b>133.00</b>	<b>133.00</b>
Chapter 780 Legislative Appropriation	\$5,549,270	\$5,549,270	\$20,822,737	\$20,822,737	\$26,372,007	\$26,372,007	133.00	133.00
<i>Increase nongeneral fund appropriation to reflect increased tuition and fee revenues</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$710,000</i>	<i>\$0</i>	<i>\$710,000</i>	<i>0.00</i>	<i>0.00</i>
<b>Higher Education Student Services (10500) - Item 1-154</b>	<b>\$2,121,138</b>	<b>\$2,121,138</b>	<b>\$5,910,706</b>	<b>\$6,145,899</b>	<b>\$8,031,844</b>	<b>\$8,267,037</b>	<b>53.00</b>	<b>53.00</b>
Chapter 780 Legislative Appropriation	\$2,121,138	\$2,121,138	\$5,910,706	\$5,910,706	\$8,031,844	\$8,031,844	53.00	53.00
<i>Increase nongeneral fund appropriation to reflect increased tuition and fee revenues</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$235,193</i>	<i>\$0</i>	<i>\$235,193</i>	<i>0.00</i>	<i>0.00</i>
<b>Higher Education Institutional Support (10600) - Item 1-154</b>	<b>\$4,612,471</b>	<b>\$4,612,471</b>	<b>\$16,254,249</b>	<b>\$17,494,714</b>	<b>\$20,866,720</b>	<b>\$22,107,185</b>	<b>138.00</b>	<b>138.00</b>
Chapter 780 Legislative Appropriation	\$4,612,471	\$4,612,471	\$16,254,249	\$16,254,249	\$20,866,720	\$20,866,720	138.00	138.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase nongeneral fund appropriation to reflect increased tuition and fee revenues</i>	\$0	\$0	\$0	\$1,240,465	\$0	\$1,240,465	0.00	0.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-154</b>	<b>\$5,608,068</b>	<b>\$5,608,068</b>	<b>\$22,382,244</b>	<b>\$23,482,244</b>	<b>\$27,990,312</b>	<b>\$29,090,312</b>	<b>160.11</b>	<b>160.11</b>
Chapter 780 Legislative Appropriation	\$5,608,068	\$5,608,068	\$22,382,244	\$22,382,244	\$27,990,312	\$27,990,312	160.11	160.11
<i>Increase nongeneral fund appropriation to reflect increased tuition and fee revenues</i>	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000	0.00	0.00
<b>Item 1-155: Higher Education Student Financial Assistance (108)</b>	<b>\$4,338,431</b>	<b>\$4,393,647</b>	<b>\$26,894,188</b>	<b>\$29,046,443</b>	<b>\$31,232,619</b>	<b>\$33,440,090</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-155</b>	<b>\$3,467,663</b>	<b>\$3,467,663</b>	<b>\$17,828,290</b>	<b>\$19,980,545</b>	<b>\$21,295,953</b>	<b>\$23,448,208</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$3,467,663	\$3,335,744	\$17,828,290	\$17,828,290	\$21,295,953	\$21,164,034	0.00	0.00
<i>Increase nongeneral fund appropriation to support undergraduate financial assistance</i>	\$0	\$0	\$0	\$2,152,255	\$0	\$2,152,255	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$131,919	\$0	\$0	\$0	\$131,919	0.00	0.00
<b>Fellowships (10820) - Item 1-155</b>	<b>\$870,768</b>	<b>\$925,984</b>	<b>\$9,065,898</b>	<b>\$9,065,898</b>	<b>\$9,936,666</b>	<b>\$9,991,882</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$870,768	\$925,984	\$9,065,898	\$9,065,898	\$9,936,666	\$9,991,882	0.00	0.00
<b>Item 1-156: Financial Assistance For Educational and General Services (110)</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$31,091,028</b>	<b>\$31,091,028</b>	<b>\$31,166,028</b>	<b>\$31,166,028</b>	<b>30.50</b>	<b>30.50</b>
<b>Sponsored Programs (11004) - Item 1-156</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$31,091,028</b>	<b>\$31,091,028</b>	<b>\$31,166,028</b>	<b>\$31,166,028</b>	<b>30.50</b>	<b>30.50</b>
Chapter 780 Legislative Appropriation	\$75,000	\$75,000	\$31,091,028	\$31,091,028	\$31,166,028	\$31,166,028	30.50	30.50
<b>Item 1-157: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,715,000</b>	<b>\$79,715,000</b>	<b>\$79,715,000</b>	<b>\$79,715,000</b>	<b>260.00</b>	<b>260.00</b>
<b>Food Services (80910) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,448,700</b>	<b>\$15,448,700</b>	<b>\$15,448,700</b>	<b>\$15,448,700</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,448,700	\$15,448,700	\$15,448,700	\$15,448,700	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,875,918</b>	<b>\$3,875,918</b>	<b>\$3,875,918</b>	<b>\$3,875,918</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,875,918	\$3,875,918	\$3,875,918	\$3,875,918	0.00	0.00
<b>Residential Services (80930) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,002,327</b>	<b>\$27,002,327</b>	<b>\$27,002,327</b>	<b>\$27,002,327</b>	<b>97.00</b>	<b>97.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$27,002,327	\$27,002,327	\$27,002,327	\$27,002,327	97.00	97.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,924,715</b>	<b>\$1,924,715</b>	<b>\$1,924,715</b>	<b>\$1,924,715</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,924,715	\$1,924,715	\$1,924,715	\$1,924,715	9.00	9.00
<b>Telecommunications Systems And Services (80950) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,548,498</b>	<b>\$4,548,498</b>	<b>\$4,548,498</b>	<b>\$4,548,498</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,548,498	\$4,548,498	\$4,548,498	\$4,548,498	12.00	12.00
<b>Student Health Services (80960) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,605,724</b>	<b>\$3,605,724</b>	<b>\$3,605,724</b>	<b>\$3,605,724</b>	<b>21.00</b>	<b>21.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,605,724	\$3,605,724	\$3,605,724	\$3,605,724	21.00	21.00
<b>Student Unions And Recreational Facilities (80970) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,295,078</b>	<b>\$6,295,078</b>	<b>\$6,295,078</b>	<b>\$6,295,078</b>	<b>23.00</b>	<b>23.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,295,078	\$6,295,078	\$6,295,078	\$6,295,078	23.00	23.00
<b>Recreational And Intramural Programs (80980) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$748,349</b>	<b>\$748,349</b>	<b>\$748,349</b>	<b>\$748,349</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$748,349	\$748,349	\$748,349	\$748,349	4.00	4.00
<b>Other Enterprise Functions (80990) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,963,968</b>	<b>\$7,963,968</b>	<b>\$7,963,968</b>	<b>\$7,963,968</b>	<b>25.00</b>	<b>25.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,963,968	\$7,963,968	\$7,963,968	\$7,963,968	25.00	25.00
<b>Intercollegiate Athletics (80995) - Item 1-157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,301,723</b>	<b>\$8,301,723</b>	<b>\$8,301,723</b>	<b>\$8,301,723</b>	<b>69.00</b>	<b>69.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,301,723	\$8,301,723	\$8,301,723	\$8,301,723	69.00	69.00
<b>Richard Bland College (241)</b>	<b>\$7,028,543</b>	<b>\$6,850,648</b>	<b>\$9,151,918</b>	<b>\$9,684,118</b>	<b>\$16,180,461</b>	<b>\$16,534,766</b>	<b>111.84</b>	<b>111.84</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-158: Education and General Programs (100)</b>	<b>\$6,391,525</b>	<b>\$6,213,630</b>	<b>\$4,881,916</b>	<b>\$4,881,916</b>	<b>\$11,273,441</b>	<b>\$11,095,546</b>	<b>108.84</b>	<b>108.84</b>
<b>Higher Education Instruction (10100) - Item 1-158</b>	<b>\$2,834,934</b>	<b>\$2,857,039</b>	<b>\$2,310,981</b>	<b>\$2,310,981</b>	<b>\$5,145,915</b>	<b>\$5,168,020</b>	<b>53.96</b>	<b>53.96</b>
Chapter 780 Legislative Appropriation	\$2,877,649	\$3,214,047	\$2,310,981	\$2,310,981	\$5,188,630	\$5,525,028	53.96	53.96
<i>Reduce state support</i>	\$0	(\$328,532)	\$0	\$0	\$0	(\$328,532)	0.00	0.00
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	(\$42,715)	(\$28,476)	\$0	\$0	(\$42,715)	(\$28,476)	0.00	0.00
<b>Higher Education Public Services (10300) - Item 1-158</b>	<b>\$2,565</b>	<b>\$2,565</b>	<b>\$1,935</b>	<b>\$1,935</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$2,565	\$2,565	\$1,935	\$1,935	\$4,500	\$4,500	1.00	1.00
<b>Higher Education Academic Support (10400) - Item 1-158</b>	<b>\$267,628</b>	<b>\$267,628</b>	<b>\$461,874</b>	<b>\$461,874</b>	<b>\$729,502</b>	<b>\$729,502</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$267,628	\$267,628	\$461,874	\$461,874	\$729,502	\$729,502	4.00	4.00
<b>Higher Education Student Services (10500) - Item 1-158</b>	<b>\$573,974</b>	<b>\$573,974</b>	<b>\$442,324</b>	<b>\$442,324</b>	<b>\$1,016,298</b>	<b>\$1,016,298</b>	<b>14.25</b>	<b>14.25</b>
Chapter 780 Legislative Appropriation	\$573,974	\$573,974	\$442,324	\$442,324	\$1,016,298	\$1,016,298	14.25	14.25
<b>Higher Education Institutional Support (10600) - Item 1-158</b>	<b>\$1,765,925</b>	<b>\$1,565,925</b>	<b>\$1,104,385</b>	<b>\$1,104,385</b>	<b>\$2,870,310</b>	<b>\$2,670,310</b>	<b>24.95</b>	<b>24.95</b>
Chapter 780 Legislative Appropriation	\$1,765,925	\$1,565,925	\$1,104,385	\$1,104,385	\$2,870,310	\$2,670,310	24.95	24.95
<b>Operation and Maintenance Of Plant (10700) - Item 1-158</b>	<b>\$946,499</b>	<b>\$946,499</b>	<b>\$560,417</b>	<b>\$560,417</b>	<b>\$1,506,916</b>	<b>\$1,506,916</b>	<b>10.68</b>	<b>10.68</b>
Chapter 780 Legislative Appropriation	\$946,499	\$946,499	\$560,417	\$560,417	\$1,506,916	\$1,506,916	10.68	10.68
<b>Item 1-159: Higher Education Student Financial Assistance (108)</b>	<b>\$637,018</b>	<b>\$637,018</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$697,018</b>	<b>\$697,018</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-159</b>	<b>\$637,018</b>	<b>\$637,018</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$697,018</b>	<b>\$697,018</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$637,018	\$579,107	\$60,000	\$60,000	\$697,018	\$639,107	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$57,911	\$0	\$0	\$0	\$57,911	0.00	0.00
<b>Item 1-160: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>3.00</b>	<b>3.00</b>
<b>Sponsored Programs (11004) - Item 1-160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	3.00	3.00
<b>Item 1-161: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,195,002</b>	<b>\$4,727,202</b>	<b>\$4,195,002</b>	<b>\$4,727,202</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Services (80910) - Item 1-161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,600</b>	<b>\$640,600</b>	<b>\$438,600</b>	<b>\$640,600</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$438,600	\$438,600	\$438,600	\$438,600	0.00	0.00
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	\$202,000	\$0	\$202,000	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	0.00	0.00
<b>Residential Services (80930) - Item 1-161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,046,902</b>	<b>\$2,377,102</b>	<b>\$2,046,902</b>	<b>\$2,377,102</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,046,902	\$2,046,902	\$2,046,902	\$2,046,902	0.00	0.00
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	\$330,200	\$0	\$330,200	0.00	0.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,000</b>	<b>\$248,000</b>	<b>\$248,000</b>	<b>\$248,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$248,000	\$248,000	\$248,000	\$248,000	0.00	0.00
<b>Recreational And Intramural Programs (80980) - Item 1-161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$29,000	\$29,000	\$29,000	\$29,000	0.00	0.00
<b>Other Enterprise Functions (80990) - Item 1-161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,500</b>	<b>\$882,500</b>	<b>\$882,500</b>	<b>\$882,500</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$882,500	\$882,500	\$882,500	\$882,500	0.00	0.00
<b>Intercollegiate Athletics (80995) - Item 1-161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Virginia Institute of Marine Science (268)</b>	<b>\$20,975,110</b>	<b>\$20,069,409</b>	<b>\$25,531,557</b>	<b>\$25,531,557</b>	<b>\$46,506,667</b>	<b>\$45,600,966</b>	<b>386.77</b>	<b>386.77</b>
Item 1-162: Education and General Programs (100)	\$20,655,493	\$19,748,407	\$1,793,030	\$1,793,030	\$22,448,523	\$21,541,437	291.77	291.77
Higher Education Instruction (10100) - Item 1-162	\$2,748,932	\$1,710,793	\$202,110	\$202,110	\$2,951,042	\$1,912,903	11.49	11.49
Chapter 780 Legislative Appropriation	\$2,748,932	\$2,875,183	\$202,110	\$202,110	\$2,951,042	\$3,077,293	11.49	11.49
Transfer general fund appropriation for the Marine Conservation Fellowship Program between service areas	\$0	(\$125,000)	\$0	\$0	\$0	(\$125,000)	0.00	0.00
Reduce state support	\$0	(\$1,039,390)	\$0	\$0	\$0	(\$1,039,390)	0.00	0.00
Higher Education Research (10200) - Item 1-162	\$8,006,453	\$8,012,506	\$606,645	\$606,645	\$8,613,098	\$8,619,151	154.72	154.72
Chapter 780 Legislative Appropriation	\$8,006,453	\$8,012,506	\$606,645	\$606,645	\$8,613,098	\$8,619,151	154.72	154.72
Higher Education Academic Support (10400) - Item 1-162	\$4,192,321	\$4,317,321	\$416,447	\$416,447	\$4,608,768	\$4,733,768	52.41	52.41
Chapter 780 Legislative Appropriation	\$4,192,321	\$4,192,321	\$416,447	\$416,447	\$4,608,768	\$4,608,768	52.41	52.41
Transfer general fund appropriation for the Marine Conservation Fellowship Program between service areas	\$0	\$125,000	\$0	\$0	\$0	\$125,000	0.00	0.00
Higher Education Institutional Support (10600) - Item 1-162	\$2,118,904	\$2,118,904	\$208,943	\$208,943	\$2,327,847	\$2,327,847	34.65	34.65
Chapter 780 Legislative Appropriation	\$2,118,904	\$2,118,904	\$208,943	\$208,943	\$2,327,847	\$2,327,847	34.65	34.65
Operation and Maintenance Of Plant (10700) - Item 1-162	\$3,588,883	\$3,588,883	\$358,885	\$358,885	\$3,947,768	\$3,947,768	38.50	38.50
Chapter 780 Legislative Appropriation	\$3,588,883	\$3,588,883	\$358,885	\$358,885	\$3,947,768	\$3,947,768	38.50	38.50
Item 1-163: Higher Education Student Financial Assistance (108)	\$319,617	\$321,002	\$0	\$0	\$319,617	\$321,002	0.00	0.00
Fellowships (10820) - Item 1-163	\$319,617	\$321,002	\$0	\$0	\$319,617	\$321,002	0.00	0.00
Chapter 780 Legislative Appropriation	\$319,617	\$321,002	\$0	\$0	\$319,617	\$321,002	0.00	0.00
Item 1-164: Financial Assistance For Educational and General Services (110)	\$0	\$0	\$23,738,527	\$23,738,527	\$23,738,527	\$23,738,527	95.00	95.00
Eminent Scholars (11001) - Item 1-164	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	0.00	0.00
Sponsored Programs (11004) - Item 1-164	\$0	\$0	\$23,663,527	\$23,663,527	\$23,663,527	\$23,663,527	95.00	95.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$23,663,527	\$23,663,527	\$23,663,527	\$23,663,527	95.00	95.00
<b>George Mason University (247)</b>	<b>\$156,777,334</b>	<b>\$153,530,343</b>	<b>\$827,797,890</b>	<b>\$855,729,644</b>	<b>\$984,575,224</b>	<b>\$1,009,259,987</b>	<b>4,526.71</b>	<b>4,594.71</b>
Item 1-165: Education and General Programs (100)	\$132,607,334	\$129,091,041	\$347,664,894	\$364,764,894	\$480,272,228	\$493,855,935	3,527.71	3,577.71
Higher Education Instruction (10100) - Item 1-165	\$126,960,216	\$123,443,923	\$173,517,297	\$181,813,348	\$300,477,513	\$305,257,271	2,325.94	2,375.94
Chapter 780 Legislative Appropriation	\$128,895,638	\$131,671,708	\$173,517,297	\$173,517,297	\$302,412,935	\$305,189,005	2,325.94	2,325.94
Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	\$0	\$0	\$0	\$8,296,051	\$0	\$8,296,051	0.00	50.00
Reduce state support	\$0	(\$6,937,504)	\$0	\$0	\$0	(\$6,937,504)	0.00	0.00
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,935,422)	(\$1,290,281)	\$0	\$0	(\$1,935,422)	(\$1,290,281)	0.00	0.00
Higher Education Research (10200) - Item 1-165	\$110,109	\$110,109	\$7,957,075	\$8,288,815	\$8,067,184	\$8,398,924	49.50	49.50
Chapter 780 Legislative Appropriation	\$110,109	\$110,109	\$7,957,075	\$7,957,075	\$8,067,184	\$8,067,184	49.50	49.50
Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	\$0	\$0	\$0	\$331,740	\$0	\$331,740	0.00	0.00
Higher Education Public Services (10300) - Item 1-165	\$39,391	\$39,391	\$1,945,286	\$2,039,336	\$1,984,677	\$2,078,727	11.26	11.26
Chapter 780 Legislative Appropriation	\$39,391	\$39,391	\$1,945,286	\$1,945,286	\$1,984,677	\$1,984,677	11.26	11.26



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue</i>	\$0	\$0	\$0	\$94,050	\$0	\$94,050	0.00	0.00
<b>Higher Education Academic Support (10400) - Item 1-165</b>	<b>\$963,012</b>	<b>\$963,012</b>	<b>\$59,292,042</b>	<b>\$62,368,332</b>	<b>\$60,255,054</b>	<b>\$63,331,344</b>	<b>383.29</b>	<b>383.29</b>
Chapter 780 Legislative Appropriation	\$963,012	\$963,012	\$59,292,042	\$59,292,042	\$60,255,054	\$60,255,054	383.29	383.29
<i>Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue</i>	\$0	\$0	\$0	\$3,076,290	\$0	\$3,076,290	0.00	0.00
<b>Higher Education Student Services (10500) - Item 1-165</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$19,701,002</b>	<b>\$20,716,742</b>	<b>\$19,901,002</b>	<b>\$20,916,742</b>	<b>162.92</b>	<b>162.92</b>
Chapter 780 Legislative Appropriation	\$200,000	\$200,000	\$19,701,002	\$19,701,002	\$19,901,002	\$19,901,002	162.92	162.92
<i>Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue</i>	\$0	\$0	\$0	\$1,015,740	\$0	\$1,015,740	0.00	0.00
<b>Higher Education Institutional Support (10600) - Item 1-165</b>	<b>\$1,529,400</b>	<b>\$1,529,400</b>	<b>\$45,627,308</b>	<b>\$47,961,458</b>	<b>\$47,156,708</b>	<b>\$49,490,858</b>	<b>385.63</b>	<b>385.63</b>
Chapter 780 Legislative Appropriation	\$1,529,400	\$1,529,400	\$45,627,308	\$45,627,308	\$47,156,708	\$47,156,708	385.63	385.63
<i>Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue</i>	\$0	\$0	\$0	\$2,334,150	\$0	\$2,334,150	0.00	0.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-165</b>	<b>\$2,805,206</b>	<b>\$2,805,206</b>	<b>\$39,624,884</b>	<b>\$41,576,863</b>	<b>\$42,430,090</b>	<b>\$44,382,069</b>	<b>209.17</b>	<b>209.17</b>
Chapter 780 Legislative Appropriation	\$2,805,206	\$2,805,206	\$39,624,884	\$39,624,884	\$42,430,090	\$42,430,090	209.17	209.17
<i>Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue</i>	\$0	\$0	\$0	\$1,951,979	\$0	\$1,951,979	0.00	0.00
<b>Item 1-166: Higher Education Student Financial Assistance (108)</b>	<b>\$22,338,750</b>	<b>\$22,608,052</b>	<b>\$9,696,000</b>	<b>\$10,296,000</b>	<b>\$32,034,750</b>	<b>\$32,904,052</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-166</b>	<b>\$17,304,111</b>	<b>\$17,304,111</b>	<b>\$9,291,000</b>	<b>\$9,891,000</b>	<b>\$26,595,111</b>	<b>\$27,195,111</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$17,304,111	\$14,239,270	\$9,291,000	\$9,291,000	\$26,595,111	\$23,530,270	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition revenue for student aid</i>	\$0	\$0	\$0	\$600,000	\$0	\$600,000	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$3,064,841	\$0	\$0	\$0	\$3,064,841	0.00	0.00
<b>Fellowships (10820) - Item 1-166</b>	<b>\$5,034,639</b>	<b>\$5,303,941</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$5,439,639</b>	<b>\$5,708,941</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$5,034,639	\$5,303,941	\$405,000	\$405,000	\$5,439,639	\$5,708,941	0.00	0.00
<b>Item 1-167: Financial Assistance For Educational and General Services (110)</b>	<b>\$1,831,250</b>	<b>\$1,831,250</b>	<b>\$253,168,750</b>	<b>\$260,168,750</b>	<b>\$255,000,000</b>	<b>\$262,000,000</b>	<b>464.00</b>	<b>464.00</b>
<b>Eminent Scholars (11001) - Item 1-167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00
<b>Sponsored Programs (11004) - Item 1-167</b>	<b>\$1,831,250</b>	<b>\$1,831,250</b>	<b>\$252,168,750</b>	<b>\$259,168,750</b>	<b>\$254,000,000</b>	<b>\$261,000,000</b>	<b>464.00</b>	<b>464.00</b>
Chapter 780 Legislative Appropriation	\$1,831,250	\$1,831,250	\$252,168,750	\$259,168,750	\$254,000,000	\$261,000,000	464.00	464.00
<b>Item 1-168: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,268,246</b>	<b>\$220,500,000</b>	<b>\$217,268,246</b>	<b>\$220,500,000</b>	<b>535.00</b>	<b>553.00</b>
<b>Food Services (80910) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,726,054</b>	<b>\$34,257,808</b>	<b>\$32,726,054</b>	<b>\$34,257,808</b>	<b>0.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$32,726,054	\$32,726,054	\$32,726,054	\$32,726,054	0.00	0.00
<i>Increase nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$1,531,754	\$0	\$1,531,754	0.00	10.00
<b>Bookstores And Other Stores (80920) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,832,900</b>	<b>\$1,832,900</b>	<b>\$1,832,900</b>	<b>\$1,832,900</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,832,900	\$1,832,900	\$1,832,900	\$1,832,900	3.00	3.00
<b>Residential Services (80930) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,988,815</b>	<b>\$37,688,815</b>	<b>\$35,988,815</b>	<b>\$37,688,815</b>	<b>164.00</b>	<b>172.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$35,988,815	\$35,988,815	\$35,988,815	\$35,988,815	164.00	164.00
<i>Increase nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000	0.00	8.00



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Parking And Transportation Systems And Services (80940) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,391,828</b>	<b>\$14,391,828</b>	<b>\$14,391,828</b>	<b>\$14,391,828</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$14,391,828	\$14,391,828	\$14,391,828	\$14,391,828	2.00	2.00
<b>Telecommunications Systems And Services (80950) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,178</b>	<b>\$513,178</b>	<b>\$513,178</b>	<b>\$513,178</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$513,178	\$513,178	\$513,178	\$513,178	12.00	12.00
<b>Student Health Services (80960) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,023,606</b>	<b>\$5,023,606</b>	<b>\$5,023,606</b>	<b>\$5,023,606</b>	<b>16.60</b>	<b>16.60</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,023,606	\$5,023,606	\$5,023,606	\$5,023,606	16.60	16.60
<b>Student Unions And Recreational Facilities (80970) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,691,770</b>	<b>\$10,691,770</b>	<b>\$10,691,770</b>	<b>\$10,691,770</b>	<b>58.25</b>	<b>58.25</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$10,691,770	\$10,691,770	\$10,691,770	\$10,691,770	58.25	58.25
<b>Recreational And Intramural Programs (80980) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,512,020</b>	<b>\$17,512,020</b>	<b>\$17,512,020</b>	<b>\$17,512,020</b>	<b>21.00</b>	<b>21.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$17,512,020	\$17,512,020	\$17,512,020	\$17,512,020	21.00	21.00
<b>Other Enterprise Functions (80990) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,927,480</b>	<b>\$75,927,480</b>	<b>\$75,927,480</b>	<b>\$75,927,480</b>	<b>180.15</b>	<b>180.15</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$75,927,480	\$75,927,480	\$75,927,480	\$75,927,480	180.15	180.15
<b>Intercollegiate Athletics (80995) - Item 1-168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,660,595</b>	<b>\$22,660,595</b>	<b>\$22,660,595</b>	<b>\$22,660,595</b>	<b>78.00</b>	<b>78.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$22,660,595	\$22,660,595	\$22,660,595	\$22,660,595	78.00	78.00
<b>James Madison University (216)</b>	<b>\$88,753,017</b>	<b>\$86,597,561</b>	<b>\$458,696,603</b>	<b>\$474,463,387</b>	<b>\$547,449,620</b>	<b>\$561,060,948</b>	<b>3,459.00</b>	<b>3,502.00</b>
<b>Item 1-169: Education and General Programs (100)</b>	<b>\$80,132,732</b>	<b>\$77,861,176</b>	<b>\$213,801,200</b>	<b>\$221,262,150</b>	<b>\$293,933,932</b>	<b>\$299,123,326</b>	<b>2,470.73</b>	<b>2,513.73</b>
<b>Higher Education Instruction (10100) - Item 1-169</b>	<b>\$52,053,304</b>	<b>\$49,781,170</b>	<b>\$107,705,884</b>	<b>\$110,332,999</b>	<b>\$159,759,188</b>	<b>\$160,114,169</b>	<b>1,264.74</b>	<b>1,281.74</b>
Chapter 780 Legislative Appropriation	\$53,605,133	\$54,968,130	\$107,705,884	\$107,705,884	\$161,311,017	\$162,674,014	1,264.74	1,264.74
Increase nongeneral fund appropriation for education and general program	\$0	\$0	\$0	\$2,627,115	\$0	\$2,627,115	0.00	17.00
Reduce state support	\$0	(\$4,152,407)	\$0	\$0	\$0	(\$4,152,407)	0.00	0.00
Recover nongeneral fund cost of Virginia Retirement System payment	(\$1,551,829)	(\$1,034,553)	\$0	\$0	(\$1,551,829)	(\$1,034,553)	0.00	0.00
<b>Higher Education Research (10200) - Item 1-169</b>	<b>\$6,995</b>	<b>\$6,995</b>	<b>\$764,257</b>	<b>\$875,235</b>	<b>\$771,252</b>	<b>\$882,230</b>	<b>11.74</b>	<b>12.74</b>
Chapter 780 Legislative Appropriation	\$6,995	\$6,995	\$764,257	\$764,257	\$771,252	\$771,252	11.74	11.74
Increase nongeneral fund appropriation for education and general program	\$0	\$0	\$0	\$110,978	\$0	\$110,978	0.00	1.00
<b>Higher Education Public Services (10300) - Item 1-169</b>	<b>\$16,755</b>	<b>\$16,755</b>	<b>\$1,165,268</b>	<b>\$1,172,694</b>	<b>\$1,182,023</b>	<b>\$1,189,449</b>	<b>39.46</b>	<b>39.46</b>
Chapter 780 Legislative Appropriation	\$16,755	\$16,755	\$1,165,268	\$1,165,268	\$1,182,023	\$1,182,023	39.46	39.46
Increase nongeneral fund appropriation for education and general program	\$0	\$0	\$0	\$7,426	\$0	\$7,426	0.00	0.00
<b>Higher Education Academic Support (10400) - Item 1-169</b>	<b>\$8,200,763</b>	<b>\$8,200,763</b>	<b>\$28,797,273</b>	<b>\$29,795,714</b>	<b>\$36,998,036</b>	<b>\$37,996,477</b>	<b>322.22</b>	<b>325.22</b>
Chapter 780 Legislative Appropriation	\$8,200,763	\$8,200,763	\$28,797,273	\$28,797,273	\$36,998,036	\$36,998,036	322.22	322.22
Increase nongeneral fund appropriation for education and general program	\$0	\$0	\$0	\$998,441	\$0	\$998,441	0.00	3.00
<b>Higher Education Student Services (10500) - Item 1-169</b>	<b>\$3,352,919</b>	<b>\$3,352,919</b>	<b>\$14,241,896</b>	<b>\$14,694,692</b>	<b>\$17,594,815</b>	<b>\$18,047,611</b>	<b>187.22</b>	<b>192.22</b>
Chapter 780 Legislative Appropriation	\$3,352,919	\$3,352,919	\$14,241,896	\$14,241,896	\$17,594,815	\$17,594,815	187.22	187.22
Increase nongeneral fund appropriation for education and general program	\$0	\$0	\$0	\$452,796	\$0	\$452,796	0.00	5.00
<b>Higher Education Institutional Support (10600) - Item 1-169</b>	<b>\$8,630,285</b>	<b>\$8,630,863</b>	<b>\$34,661,041</b>	<b>\$35,849,480</b>	<b>\$43,291,326</b>	<b>\$44,480,343</b>	<b>367.63</b>	<b>377.63</b>
Chapter 780 Legislative Appropriation	\$8,630,285	\$8,630,863	\$34,661,041	\$34,661,041	\$43,291,326	\$43,291,904	367.63	367.63

# HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase nongeneral fund appropriation for education and general program</i>	\$0	\$0	\$0	\$1,188,439	\$0	\$1,188,439	0.00	10.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-169</b>	<b>\$7,871,711</b>	<b>\$7,871,711</b>	<b>\$26,465,581</b>	<b>\$28,541,336</b>	<b>\$34,337,292</b>	<b>\$36,413,047</b>	<b>277.72</b>	<b>284.72</b>
Chapter 780 Legislative Appropriation	\$7,871,711	\$7,871,711	\$26,465,581	\$26,465,581	\$34,337,292	\$34,337,292	277.72	277.72
<i>Increase nongeneral fund appropriation for education and general program</i>	\$0	\$0	\$0	\$2,075,755	\$0	\$2,075,755	0.00	7.00
<b>Item 1-170: Higher Education Student Financial Assistance (108)</b>	<b>\$8,620,285</b>	<b>\$8,736,385</b>	<b>\$6,377,071</b>	<b>\$6,977,620</b>	<b>\$14,997,356</b>	<b>\$15,714,005</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-170</b>	<b>\$7,820,414</b>	<b>\$7,820,414</b>	<b>\$6,377,071</b>	<b>\$6,977,620</b>	<b>\$14,197,485</b>	<b>\$14,798,034</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$7,820,414	\$7,519,088	\$6,377,071	\$6,377,071	\$14,197,485	\$13,896,159	0.00	0.00
<i>Increase nongeneral fund appropriation for education and general program</i>	\$0	\$0	\$0	\$600,549	\$0	\$600,549	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$301,326	\$0	\$0	\$0	\$301,326	0.00	0.00
<b>Fellowships (10820) - Item 1-170</b>	<b>\$799,871</b>	<b>\$915,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,871</b>	<b>\$915,971</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$799,871	\$915,971	\$0	\$0	\$799,871	\$915,971	0.00	0.00
<b>Item 1-171: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,335,958</b>	<b>\$37,335,958</b>	<b>\$37,335,958</b>	<b>\$37,335,958</b>	<b>163.50</b>	<b>163.50</b>
<b>Eminent Scholars (11001) - Item 1-171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,031</b>	<b>\$39,031</b>	<b>\$39,031</b>	<b>\$39,031</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$39,031	\$39,031	\$39,031	\$39,031	0.00	0.00
<b>Sponsored Programs (11004) - Item 1-171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,296,927</b>	<b>\$37,296,927</b>	<b>\$37,296,927</b>	<b>\$37,296,927</b>	<b>163.50</b>	<b>163.50</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$37,296,927	\$37,296,927	\$37,296,927	\$37,296,927	163.50	163.50
<b>Item 1-172: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,182,374</b>	<b>\$208,887,659</b>	<b>\$201,182,374</b>	<b>\$208,887,659</b>	<b>824.77</b>	<b>824.77</b>
<b>Food Services (80910) - Item 1-172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,807,919</b>	<b>\$64,268,443</b>	<b>\$60,807,919</b>	<b>\$64,268,443</b>	<b>19.00</b>	<b>19.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$60,807,919	\$63,084,747	\$60,807,919	\$63,084,747	19.00	19.00
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	\$1,183,696	\$0	\$1,183,696	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,536,704</b>	<b>\$1,589,744</b>	<b>\$1,536,704</b>	<b>\$1,589,744</b>	<b>5.44</b>	<b>5.44</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,536,704	\$1,536,704	\$1,536,704	\$1,536,704	5.44	5.44
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	\$53,040	\$0	\$53,040	0.00	0.00
<b>Residential Services (80930) - Item 1-172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,729,579</b>	<b>\$35,978,941</b>	<b>\$35,729,579</b>	<b>\$35,978,941</b>	<b>63.70</b>	<b>63.70</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$35,729,579	\$37,106,490	\$35,729,579	\$37,106,490	63.70	63.70
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	(\$1,127,549)	\$0	(\$1,127,549)	0.00	0.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,662,915</b>	<b>\$6,377,540</b>	<b>\$5,662,915</b>	<b>\$6,377,540</b>	<b>16.93</b>	<b>16.93</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,662,915	\$6,028,125	\$5,662,915	\$6,028,125	16.93	16.93
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	\$349,415	\$0	\$349,415	0.00	0.00
<b>Telecommunications Systems And Services (80950) - Item 1-172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,322,981</b>	<b>\$1,399,993</b>	<b>\$2,322,981</b>	<b>\$1,399,993</b>	<b>39.43</b>	<b>39.43</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,322,981	\$2,322,981	\$2,322,981	\$2,322,981	39.43	39.43
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	(\$922,988)	\$0	(\$922,988)	0.00	0.00
<b>Student Health Services (80960) - Item 1-172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,202,142</b>	<b>\$6,459,538</b>	<b>\$6,202,142</b>	<b>\$6,459,538</b>	<b>57.26</b>	<b>57.26</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,202,142	\$6,445,439	\$6,202,142	\$6,445,439	57.26	57.26
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	\$14,099	\$0	\$14,099	0.00	0.00
<b>Student Unions And Recreational Facilities (80970) - Item 1-172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,197,590</b>	<b>\$7,371,038</b>	<b>\$7,197,590</b>	<b>\$7,371,038</b>	<b>56.54</b>	<b>56.54</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,197,590	\$7,471,764	\$7,197,590	\$7,471,764	56.54	56.54

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	(\$100,726)	\$0	(\$100,726)	0.00	0.00
<b>Recreational And Intramural Programs (80980) - Item 1-172</b>	\$0	\$0	\$12,706,387	\$14,033,196	\$12,706,387	\$14,033,196	73.91	73.91
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,706,387	\$13,217,275	\$12,706,387	\$13,217,275	73.91	73.91
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	\$815,921	\$0	\$815,921	0.00	0.00
<b>Other Enterprise Functions (80990) - Item 1-172</b>	\$0	\$0	\$23,801,103	\$23,800,083	\$23,801,103	\$23,800,083	305.70	305.70
Chapter 780 Legislative Appropriation	\$0	\$0	\$23,801,103	\$24,682,169	\$23,801,103	\$24,682,169	305.70	305.70
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	(\$882,086)	\$0	(\$882,086)	0.00	0.00
<b>Intercollegiate Athletics (80995) - Item 1-172</b>	\$0	\$0	\$45,215,054	\$47,609,143	\$45,215,054	\$47,609,143	186.86	186.86
Chapter 780 Legislative Appropriation	\$0	\$0	\$45,215,054	\$46,991,965	\$45,215,054	\$46,991,965	186.86	186.86
<i>Reallocate auxiliary appropriation</i>	\$0	\$0	\$0	\$617,178	\$0	\$617,178	0.00	0.00
<b>Longwood University (214)</b>	\$31,556,133	\$30,681,534	\$101,266,889	\$103,607,005	\$132,823,022	\$134,288,539	759.56	759.56
<b>Item 1-173: Education and General Programs (100)</b>	\$26,893,308	\$26,012,513	\$42,208,233	\$42,208,233	\$69,101,541	\$68,220,746	616.56	616.56
<b>Higher Education Instruction (10100) - Item 1-173</b>	\$13,890,575	\$13,009,185	\$20,641,492	\$20,641,492	\$34,532,067	\$33,650,677	305.00	305.00
Chapter 780 Legislative Appropriation	\$14,217,075	\$14,607,388	\$20,641,492	\$20,641,492	\$34,858,567	\$35,248,880	305.00	305.00
<i>Reduce state support</i>	\$0	(\$1,380,536)	\$0	\$0	\$0	(\$1,380,536)	0.00	0.00
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	(\$326,500)	(\$217,667)	\$0	\$0	(\$326,500)	(\$217,667)	0.00	0.00
<b>Higher Education Public Services (10300) - Item 1-173</b>	\$292,682	\$292,682	\$362,308	\$362,308	\$654,990	\$654,990	6.00	6.00
Chapter 780 Legislative Appropriation	\$292,682	\$292,682	\$362,308	\$362,308	\$654,990	\$654,990	6.00	6.00
<b>Higher Education Academic Support (10400) - Item 1-173</b>	\$3,385,782	\$3,385,782	\$8,893,041	\$8,893,041	\$12,278,823	\$12,278,823	58.00	58.00
Chapter 780 Legislative Appropriation	\$3,385,782	\$3,385,782	\$8,893,041	\$8,893,041	\$12,278,823	\$12,278,823	58.00	58.00
<b>Higher Education Student Services (10500) - Item 1-173</b>	\$2,086,787	\$2,086,787	\$2,739,714	\$2,739,714	\$4,826,501	\$4,826,501	65.00	65.00
Chapter 780 Legislative Appropriation	\$2,086,787	\$2,086,787	\$2,739,714	\$2,739,714	\$4,826,501	\$4,826,501	65.00	65.00
<b>Higher Education Institutional Support (10600) - Item 1-173</b>	\$3,953,078	\$3,953,673	\$5,919,885	\$5,919,885	\$9,872,963	\$9,873,558	126.56	126.56
Chapter 780 Legislative Appropriation	\$3,953,078	\$3,953,673	\$5,919,885	\$5,919,885	\$9,872,963	\$9,873,558	126.56	126.56
<b>Operation and Maintenance Of Plant (10700) - Item 1-173</b>	\$3,284,404	\$3,284,404	\$3,651,793	\$3,651,793	\$6,936,197	\$6,936,197	56.00	56.00
Chapter 780 Legislative Appropriation	\$3,284,404	\$3,284,404	\$3,651,793	\$3,651,793	\$6,936,197	\$6,936,197	56.00	56.00
<b>Item 1-174: Higher Education Student Financial Assistance (108)</b>	\$4,662,825	\$4,669,021	\$0	\$0	\$4,662,825	\$4,669,021	0.00	0.00
<b>Scholarships (10810) - Item 1-174</b>	\$4,662,126	\$4,648,357	\$0	\$0	\$4,662,126	\$4,648,357	0.00	0.00
Chapter 780 Legislative Appropriation	\$4,662,126	\$4,282,143	\$0	\$0	\$4,662,126	\$4,282,143	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$366,214	\$0	\$0	\$0	\$366,214	0.00	0.00
<b>Fellowships (10820) - Item 1-174</b>	\$699	\$20,664	\$0	\$0	\$699	\$20,664	0.00	0.00
Chapter 780 Legislative Appropriation	\$699	\$20,664	\$0	\$0	\$699	\$20,664	0.00	0.00
<b>Item 1-175: Financial Assistance For Educational and General Services (110)</b>	\$0	\$0	\$3,178,393	\$3,178,393	\$3,178,393	\$3,178,393	20.00	20.00
<b>Sponsored Programs (11004) - Item 1-175</b>	\$0	\$0	\$3,178,393	\$3,178,393	\$3,178,393	\$3,178,393	20.00	20.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,178,393	\$3,178,393	\$3,178,393	\$3,178,393	20.00	20.00
<b>Item 1-176: Higher Education Auxiliary Enterprises (809)</b>	\$0	\$0	\$55,880,263	\$58,220,379	\$55,880,263	\$58,220,379	123.00	123.00
<b>Food Services (80910) - Item 1-176</b>	\$0	\$0	\$7,810,152	\$7,903,758	\$7,810,152	\$7,903,758	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,810,152	\$7,903,758	\$7,810,152	\$7,903,758	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-176</b>	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	0.00	0.00
<b>Residential Services (80930) - Item 1-176</b>	\$0	\$0	\$16,100,508	\$16,381,326	\$16,100,508	\$16,381,326	21.00	21.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,100,508	\$16,381,326	\$16,100,508	\$16,381,326	21.00	21.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,363,955</b>	<b>\$1,644,773</b>	<b>\$1,363,955</b>	<b>\$1,644,773</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,363,955	\$1,644,773	\$1,363,955	\$1,644,773	2.00	2.00
<b>Telecommunications Systems And Services (80950) - Item 1-176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,704,201</b>	<b>\$1,985,019</b>	<b>\$1,704,201</b>	<b>\$1,985,019</b>	<b>13.00</b>	<b>13.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,704,201	\$1,985,019	\$1,704,201	\$1,985,019	13.00	13.00
<b>Student Health Services (80960) - Item 1-176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,135,591</b>	<b>\$1,416,409</b>	<b>\$1,135,591</b>	<b>\$1,416,409</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,135,591	\$1,416,409	\$1,135,591	\$1,416,409	5.00	5.00
<b>Student Unions And Recreational Facilities (80970) - Item 1-176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,869,873</b>	<b>\$2,150,691</b>	<b>\$1,869,873</b>	<b>\$2,150,691</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,869,873	\$2,150,691	\$1,869,873	\$2,150,691	6.00	6.00
<b>Recreational And Intramural Programs (80980) - Item 1-176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,496,474</b>	<b>\$2,777,292</b>	<b>\$2,496,474</b>	<b>\$2,777,292</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,496,474	\$2,777,292	\$2,496,474	\$2,777,292	7.00	7.00
<b>Other Enterprise Functions (80990) - Item 1-176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,926,058</b>	<b>\$15,206,842</b>	<b>\$14,926,058</b>	<b>\$15,206,842</b>	<b>23.00</b>	<b>23.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$14,926,058	\$15,206,842	\$14,926,058	\$15,206,842	23.00	23.00
<b>Intercollegiate Athletics (80995) - Item 1-176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,428,451</b>	<b>\$8,709,269</b>	<b>\$8,428,451</b>	<b>\$8,709,269</b>	<b>46.00</b>	<b>46.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,428,451	\$8,709,269	\$8,428,451	\$8,709,269	46.00	46.00
<b>Norfolk State University (213)</b>	<b>\$56,254,115</b>	<b>\$56,818,039</b>	<b>\$100,465,291</b>	<b>\$101,464,891</b>	<b>\$156,719,406</b>	<b>\$158,282,930</b>	<b>1,170.12</b>	<b>1,170.12</b>
<b>Item 1-177: Education and General Programs (100)</b>	<b>\$44,605,933</b>	<b>\$45,134,724</b>	<b>\$36,352,359</b>	<b>\$36,592,359</b>	<b>\$80,958,292</b>	<b>\$81,727,083</b>	<b>1,021.97</b>	<b>1,021.97</b>
<b>Higher Education Instruction (10100) - Item 1-177</b>	<b>\$21,066,681</b>	<b>\$21,595,472</b>	<b>\$15,170,829</b>	<b>\$15,170,829</b>	<b>\$36,237,510</b>	<b>\$36,766,301</b>	<b>553.22</b>	<b>553.22</b>
Chapter 780 Legislative Appropriation	\$21,552,976	\$21,919,669	\$15,170,829	\$15,170,829	\$36,723,805	\$37,090,498	553.22	553.22
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	<i>(\$486,295)</i>	<i>(\$324,197)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$486,295)</i>	<i>(\$324,197)</i>	<i>0.00</i>	<i>0.00</i>
<b>Higher Education Research (10200) - Item 1-177</b>	<b>\$102,325</b>	<b>\$102,325</b>	<b>\$95,921</b>	<b>\$95,921</b>	<b>\$198,246</b>	<b>\$198,246</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$102,325	\$102,325	\$95,921	\$95,921	\$198,246	\$198,246	1.00	1.00
<b>Higher Education Public Services (10300) - Item 1-177</b>	<b>\$394,287</b>	<b>\$394,287</b>	<b>\$910,507</b>	<b>\$910,507</b>	<b>\$1,304,794</b>	<b>\$1,304,794</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$394,287	\$394,287	\$910,507	\$910,507	\$1,304,794	\$1,304,794	2.00	2.00
<b>Higher Education Academic Support (10400) - Item 1-177</b>	<b>\$5,105,837</b>	<b>\$5,105,837</b>	<b>\$4,672,129</b>	<b>\$4,912,129</b>	<b>\$9,777,966</b>	<b>\$10,017,966</b>	<b>98.75</b>	<b>98.75</b>
Chapter 780 Legislative Appropriation	\$5,105,837	\$5,105,837	\$4,672,129	\$4,912,129	\$9,777,966	\$10,017,966	98.75	98.75
<b>Higher Education Student Services (10500) - Item 1-177</b>	<b>\$2,755,977</b>	<b>\$2,755,977</b>	<b>\$2,497,570</b>	<b>\$2,497,570</b>	<b>\$5,253,547</b>	<b>\$5,253,547</b>	<b>64.00</b>	<b>64.00</b>
Chapter 780 Legislative Appropriation	\$2,755,977	\$2,755,977	\$2,497,570	\$2,497,570	\$5,253,547	\$5,253,547	64.00	64.00
<b>Higher Education Institutional Support (10600) - Item 1-177</b>	<b>\$8,053,084</b>	<b>\$8,053,084</b>	<b>\$7,521,814</b>	<b>\$7,521,814</b>	<b>\$15,574,898</b>	<b>\$15,574,898</b>	<b>206.00</b>	<b>206.00</b>
Chapter 780 Legislative Appropriation	\$8,043,880	\$8,043,880	\$7,521,814	\$7,521,814	\$15,565,694	\$15,565,694	206.00	206.00
<i>Transfer general fund support between programs</i>	<i>\$9,204</i>	<i>\$9,204</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,204</i>	<i>\$9,204</i>	<i>0.00</i>	<i>0.00</i>
<b>Operation and Maintenance Of Plant (10700) - Item 1-177</b>	<b>\$7,127,742</b>	<b>\$7,127,742</b>	<b>\$5,483,589</b>	<b>\$5,483,589</b>	<b>\$12,611,331</b>	<b>\$12,611,331</b>	<b>97.00</b>	<b>97.00</b>
Chapter 780 Legislative Appropriation	\$7,127,742	\$7,127,742	\$5,483,589	\$5,483,589	\$12,611,331	\$12,611,331	97.00	97.00
<b>Item 1-178: Higher Education Student Financial Assistance (108)</b>	<b>\$11,648,182</b>	<b>\$11,683,315</b>	<b>\$4,900,000</b>	<b>\$4,900,000</b>	<b>\$16,548,182</b>	<b>\$16,583,315</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-178</b>	<b>\$11,504,763</b>	<b>\$11,504,763</b>	<b>\$4,900,000</b>	<b>\$4,900,000</b>	<b>\$16,404,763</b>	<b>\$16,404,763</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$11,504,763	\$8,554,319	\$4,900,000	\$4,900,000	\$16,404,763	\$13,454,319	0.00	0.00
<i>Allocate undergraduate financial aid</i>	<i>\$0</i>	<i>\$2,950,444</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,950,444</i>	<i>0.00</i>	<i>0.00</i>
<b>Fellowships (10820) - Item 1-178</b>	<b>\$143,419</b>	<b>\$178,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,419</b>	<b>\$178,552</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$143,419	\$178,552	\$0	\$0	\$143,419	\$178,552	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-179: Financial Assistance For Educational and General Services (110)</b>	\$0	\$0	\$18,006,943	\$18,006,943	\$18,006,943	\$18,006,943	33.15	33.15
<b>Sponsored Programs (11004) - Item 1-179</b>	\$0	\$0	\$18,006,943	\$18,006,943	\$18,006,943	\$18,006,943	33.15	33.15
Chapter 780 Legislative Appropriation	\$9,204	\$9,204	\$24,693,440	\$24,693,440	\$24,702,644	\$24,702,644	33.15	33.15
<i>Reduce nongeneral fund appropriation to more accurately reflect sponsored programs activity</i>	\$0	\$0	(\$6,686,497)	(\$6,686,497)	(\$6,686,497)	(\$6,686,497)	0.00	0.00
<i>Transfer general fund support between programs</i>	(\$9,204)	(\$9,204)	\$0	\$0	(\$9,204)	(\$9,204)	0.00	0.00
<b>Item 1-180: Higher Education Auxiliary Enterprises (809)</b>	\$0	\$0	\$41,205,989	\$41,965,589	\$41,205,989	\$41,965,589	115.00	115.00
<b>Food Services (80910) - Item 1-180</b>	\$0	\$0	\$1,368,865	\$1,368,865	\$1,368,865	\$1,368,865	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,368,865	\$1,368,865	\$1,368,865	\$1,368,865	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-180</b>	\$0	\$0	\$393,740	\$393,740	\$393,740	\$393,740	4.00	4.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$393,740	\$393,740	\$393,740	\$393,740	4.00	4.00
<b>Residential Services (80930) - Item 1-180</b>	\$0	\$0	\$13,769,908	\$14,529,508	\$13,769,908	\$14,529,508	37.00	37.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$13,769,908	\$14,529,508	\$13,769,908	\$14,529,508	37.00	37.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-180</b>	\$0	\$0	\$458,180	\$458,180	\$458,180	\$458,180	10.00	10.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$458,180	\$458,180	\$458,180	\$458,180	10.00	10.00
<b>Student Health Services (80960) - Item 1-180</b>	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00
<b>Student Unions And Recreational Facilities (80970) - Item 1-180</b>	\$0	\$0	\$9,570,213	\$9,570,213	\$9,570,213	\$9,570,213	6.00	6.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$9,570,213	\$9,570,213	\$9,570,213	\$9,570,213	6.00	6.00
<b>Other Enterprise Functions (80990) - Item 1-180</b>	\$0	\$0	\$6,477,215	\$6,477,215	\$6,477,215	\$6,477,215	21.00	21.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,477,215	\$6,477,215	\$6,477,215	\$6,477,215	21.00	21.00
<b>Intercollegiate Athletics (80995) - Item 1-180</b>	\$0	\$0	\$8,167,868	\$8,167,868	\$8,167,868	\$8,167,868	37.00	37.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,167,868	\$8,167,868	\$8,167,868	\$8,167,868	37.00	37.00
<b>Old Dominion University (221)</b>	\$146,018,652	\$142,295,405	\$284,069,341	\$294,378,693	\$430,087,993	\$436,674,098	2,467.49	2,518.49
<b>Item 1-181: Education and General Programs (100)</b>	\$117,865,553	\$113,995,525	\$156,554,544	\$160,910,214	\$274,420,097	\$274,905,739	2,065.08	2,116.08
<b>Higher Education Instruction (10100) - Item 1-181</b>	\$73,825,695	\$69,955,667	\$76,142,095	\$78,313,183	\$149,967,790	\$148,268,850	1,160.25	1,180.25
Chapter 780 Legislative Appropriation	\$74,828,626	\$76,867,412	\$76,142,095	\$77,229,723	\$150,970,721	\$154,097,135	1,160.25	1,170.25
<i>Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues</i>	\$0	\$0	\$0	\$1,083,460	\$0	\$1,083,460	0.00	10.00
<i>Reduce state support</i>	\$0	(\$6,243,124)	\$0	\$0	\$0	(\$6,243,124)	0.00	0.00
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	(\$1,002,931)	(\$668,621)	\$0	\$0	(\$1,002,931)	(\$668,621)	0.00	0.00
<b>Higher Education Research (10200) - Item 1-181</b>	\$491,047	\$491,047	\$5,216,765	\$5,216,765	\$5,707,812	\$5,707,812	25.94	25.94
Chapter 780 Legislative Appropriation	\$491,047	\$491,047	\$5,216,765	\$5,216,765	\$5,707,812	\$5,707,812	25.94	25.94
<b>Higher Education Public Services (10300) - Item 1-181</b>	\$9,116	\$9,116	\$262,594	\$262,594	\$271,710	\$271,710	2.76	2.76
Chapter 780 Legislative Appropriation	\$9,116	\$9,116	\$262,594	\$262,594	\$271,710	\$271,710	2.76	2.76
<b>Higher Education Academic Support (10400) - Item 1-181</b>	\$19,164,464	\$19,101,722	\$29,621,290	\$30,234,401	\$48,785,754	\$49,336,123	331.74	341.74
Chapter 780 Legislative Appropriation	\$19,164,464	\$19,101,722	\$29,621,290	\$30,234,401	\$48,785,754	\$49,336,123	331.74	341.74
<b>Higher Education Student Services (10500) - Item 1-181</b>	\$5,123,414	\$5,058,000	\$11,417,860	\$12,308,260	\$16,541,274	\$17,366,260	143.51	156.51
Chapter 780 Legislative Appropriation	\$5,123,414	\$5,058,000	\$11,417,860	\$12,144,490	\$16,541,274	\$17,202,490	143.51	153.51

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues</i>	\$0	\$0	\$0	\$163,770	\$0	\$163,770	0.00	3.00
<b>Higher Education Institutional Support (10600) - Item 1-181</b>	<b>\$10,395,629</b>	<b>\$10,468,096</b>	<b>\$17,066,218</b>	<b>\$17,626,874</b>	<b>\$27,461,847</b>	<b>\$28,094,970</b>	<b>204.79</b>	<b>212.79</b>
Chapter 780 Legislative Appropriation	\$10,395,629	\$10,468,096	\$17,066,218	\$17,066,218	\$27,461,847	\$27,534,314	204.79	204.79
<i>Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues</i>	\$0	\$0	\$0	\$560,656	\$0	\$560,656	0.00	8.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-181</b>	<b>\$8,856,188</b>	<b>\$8,911,877</b>	<b>\$16,827,722</b>	<b>\$16,948,137</b>	<b>\$25,683,910</b>	<b>\$25,860,014</b>	<b>196.09</b>	<b>196.09</b>
Chapter 780 Legislative Appropriation	\$8,856,188	\$8,911,877	\$16,827,722	\$16,827,722	\$25,683,910	\$25,739,599	196.09	196.09
<i>Increase nongeneral fund appropriation and positions to reflect increased tuition and fee revenues</i>	\$0	\$0	\$0	\$120,415	\$0	\$120,415	0.00	0.00
<b>Item 1-182: Higher Education Student Financial Assistance (108)</b>	<b>\$24,197,896</b>	<b>\$24,344,677</b>	<b>\$5,313,836</b>	<b>\$8,327,518</b>	<b>\$29,511,732</b>	<b>\$32,672,195</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-182</b>	<b>\$21,633,982</b>	<b>\$21,633,982</b>	<b>\$5,313,836</b>	<b>\$8,327,518</b>	<b>\$26,947,818</b>	<b>\$29,961,500</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$21,633,982	\$17,293,350	\$5,313,836	\$7,952,286	\$26,947,818	\$25,245,636	0.00	0.00
<i>Increase nongeneral fund appropriation to support undergraduate financial assistance</i>	\$0	\$0	\$0	\$375,232	\$0	\$375,232	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$4,340,632	\$0	\$0	\$0	\$4,340,632	0.00	0.00
<b>Fellowships (10820) - Item 1-182</b>	<b>\$2,563,914</b>	<b>\$2,710,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,563,914</b>	<b>\$2,710,695</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,563,914	\$2,710,695	\$0	\$0	\$2,563,914	\$2,710,695	0.00	0.00
<b>Item 1-183: Financial Assistance For Educational and General Services (110)</b>	<b>\$3,955,203</b>	<b>\$3,955,203</b>	<b>\$13,419,917</b>	<b>\$13,419,917</b>	<b>\$17,375,120</b>	<b>\$17,375,120</b>	<b>129.00</b>	<b>129.00</b>
<b>Eminent Scholars (11001) - Item 1-183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,387</b>	<b>\$421,387</b>	<b>\$421,387</b>	<b>\$421,387</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$421,387	\$421,387	\$421,387	\$421,387	5.00	5.00
<b>Sponsored Programs (11004) - Item 1-183</b>	<b>\$3,955,203</b>	<b>\$3,955,203</b>	<b>\$12,998,530</b>	<b>\$12,998,530</b>	<b>\$16,953,733</b>	<b>\$16,953,733</b>	<b>124.00</b>	<b>124.00</b>
Chapter 780 Legislative Appropriation	\$3,955,203	\$3,955,203	\$12,998,530	\$12,998,530	\$16,953,733	\$16,953,733	124.00	124.00
<b>Item 1-184: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,781,044</b>	<b>\$111,721,044</b>	<b>\$108,781,044</b>	<b>\$111,721,044</b>	<b>273.41</b>	<b>273.41</b>
<b>Food Services (80910) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,780,460</b>	<b>\$5,260,460</b>	<b>\$4,780,460</b>	<b>\$5,260,460</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,780,460	\$4,780,460	\$4,780,460	\$4,780,460	3.00	3.00
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	\$480,000	\$0	\$480,000	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,764</b>	<b>\$655,764</b>	<b>\$915,764</b>	<b>\$655,764</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$915,764	\$915,764	\$915,764	\$915,764	0.00	0.00
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	(\$260,000)	\$0	(\$260,000)	0.00	0.00
<b>Residential Services (80930) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,279,062</b>	<b>\$32,829,062</b>	<b>\$32,279,062</b>	<b>\$32,829,062</b>	<b>26.28</b>	<b>26.28</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$32,279,062	\$32,279,062	\$32,279,062	\$32,279,062	26.28	26.28
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	\$550,000	\$0	\$550,000	0.00	0.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,509,248</b>	<b>\$6,609,248</b>	<b>\$7,509,248</b>	<b>\$6,609,248</b>	<b>13.33</b>	<b>13.33</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,509,248	\$7,509,248	\$7,509,248	\$7,509,248	13.33	13.33
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	(\$900,000)	\$0	(\$900,000)	0.00	0.00
<b>Telecommunications Systems And Services (80950) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,134</b>	<b>\$906,134</b>	<b>\$6,134</b>	<b>\$906,134</b>	<b>4.78</b>	<b>4.78</b>



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,134	\$6,134	\$6,134	\$6,134	4.78	4.78
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	\$900,000	\$0	\$900,000	0.00	0.00
<b>Student Health Services (80960) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,687,180</b>	<b>\$2,687,180</b>	<b>\$2,687,180</b>	<b>\$2,687,180</b>	<b>14.70</b>	<b>14.70</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,687,180	\$2,687,180	\$2,687,180	\$2,687,180	14.70	14.70
<b>Student Unions And Recreational Facilities (80970) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,822,908</b>	<b>\$8,342,908</b>	<b>\$7,822,908</b>	<b>\$8,342,908</b>	<b>44.67</b>	<b>44.67</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,822,908	\$7,822,908	\$7,822,908	\$7,822,908	44.67	44.67
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	\$520,000	\$0	\$520,000	0.00	0.00
<b>Recreational And Intramural Programs (80980) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,415,657</b>	<b>\$2,415,657</b>	<b>\$2,415,657</b>	<b>\$2,415,657</b>	<b>3.21</b>	<b>3.21</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,415,657	\$2,415,657	\$2,415,657	\$2,415,657	3.21	3.21
<b>Other Enterprise Functions (80990) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,848,115</b>	<b>\$18,248,115</b>	<b>\$16,848,115</b>	<b>\$18,248,115</b>	<b>51.80</b>	<b>51.80</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,848,115	\$16,848,115	\$16,848,115	\$16,848,115	51.80	51.80
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	0.00	0.00
<b>Intercollegiate Athletics (80995) - Item 1-184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,516,516</b>	<b>\$33,766,516</b>	<b>\$33,516,516</b>	<b>\$33,766,516</b>	<b>111.64</b>	<b>111.64</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$33,516,516	\$33,516,516	\$33,516,516	\$33,516,516	111.64	111.64
<i>Increase nongeneral fund appropriation to support auxiliary enterprise activities</i>	\$0	\$0	\$0	\$250,000	\$0	\$250,000	0.00	0.00
<b>Radford University (217)</b>	<b>\$59,346,435</b>	<b>\$57,754,915</b>	<b>\$144,133,333</b>	<b>\$144,133,333</b>	<b>\$203,479,768</b>	<b>\$201,888,248</b>	<b>1,444.08</b>	<b>1,444.08</b>
<b>Item 1-185: Education and General Programs (100)</b>	<b>\$49,302,991</b>	<b>\$47,634,464</b>	<b>\$73,154,057</b>	<b>\$73,154,057</b>	<b>\$122,457,048</b>	<b>\$120,788,521</b>	<b>1,133.42</b>	<b>1,133.42</b>
<b>Higher Education Instruction (10100) - Item 1-185</b>	<b>\$30,661,758</b>	<b>\$28,992,211</b>	<b>\$44,600,839</b>	<b>\$44,600,839</b>	<b>\$75,262,597</b>	<b>\$73,593,050</b>	<b>600.88</b>	<b>600.88</b>
Chapter 780 Legislative Appropriation	\$31,178,854	\$31,862,163	\$44,600,839	\$44,600,839	\$75,779,693	\$76,463,002	600.88	600.88
<i>Reduce state support</i>	\$0	(\$2,525,221)	\$0	\$0	\$0	(\$2,525,221)	0.00	0.00
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	(\$517,096)	(\$344,731)	\$0	\$0	(\$517,096)	(\$344,731)	0.00	0.00
<b>Higher Education Public Services (10300) - Item 1-185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$616,976</b>	<b>\$616,976</b>	<b>\$616,976</b>	<b>\$616,976</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$616,976	\$616,976	\$616,976	\$616,976	0.00	0.00
<b>Higher Education Academic Support (10400) - Item 1-185</b>	<b>\$4,513,805</b>	<b>\$4,513,805</b>	<b>\$6,423,798</b>	<b>\$6,423,798</b>	<b>\$10,937,603</b>	<b>\$10,937,603</b>	<b>104.00</b>	<b>104.00</b>
Chapter 780 Legislative Appropriation	\$4,513,805	\$4,513,805	\$6,423,798	\$6,423,798	\$10,937,603	\$10,937,603	104.00	104.00
<b>Higher Education Student Services (10500) - Item 1-185</b>	<b>\$1,812,527</b>	<b>\$1,812,527</b>	<b>\$4,019,907</b>	<b>\$4,019,907</b>	<b>\$5,832,434</b>	<b>\$5,832,434</b>	<b>70.39</b>	<b>70.39</b>
Chapter 780 Legislative Appropriation	\$1,812,527	\$1,812,527	\$4,019,907	\$4,019,907	\$5,832,434	\$5,832,434	70.39	70.39
<b>Higher Education Institutional Support (10600) - Item 1-185</b>	<b>\$7,395,727</b>	<b>\$7,396,747</b>	<b>\$11,858,052</b>	<b>\$11,858,052</b>	<b>\$19,253,779</b>	<b>\$19,254,799</b>	<b>230.50</b>	<b>230.50</b>
Chapter 780 Legislative Appropriation	\$7,395,727	\$7,396,747	\$11,858,052	\$11,858,052	\$19,253,779	\$19,254,799	230.50	230.50
<b>Operation and Maintenance Of Plant (10700) - Item 1-185</b>	<b>\$4,919,174</b>	<b>\$4,919,174</b>	<b>\$5,634,485</b>	<b>\$5,634,485</b>	<b>\$10,553,659</b>	<b>\$10,553,659</b>	<b>127.65</b>	<b>127.65</b>
Chapter 780 Legislative Appropriation	\$4,919,174	\$4,919,174	\$5,634,485	\$5,634,485	\$10,553,659	\$10,553,659	127.65	127.65
<b>Item 1-186: Higher Education Student Financial Assistance (108)</b>	<b>\$10,043,444</b>	<b>\$10,120,451</b>	<b>\$1,907,471</b>	<b>\$1,907,471</b>	<b>\$11,950,915</b>	<b>\$12,027,922</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-186</b>	<b>\$9,201,704</b>	<b>\$9,201,704</b>	<b>\$1,907,471</b>	<b>\$1,907,471</b>	<b>\$11,109,175</b>	<b>\$11,109,175</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$9,201,704	\$7,516,618	\$1,907,471	\$1,907,471	\$11,109,175	\$9,424,089	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$1,685,086	\$0	\$0	\$0	\$1,685,086	0.00	0.00
<b>Fellowships (10820) - Item 1-186</b>	<b>\$841,740</b>	<b>\$918,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,740</b>	<b>\$918,747</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$841,740	\$918,747	\$0	\$0	\$841,740	\$918,747	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-187: Financial Assistance For Educational and General Services (110)</b>	\$0	\$0	\$8,891,893	\$8,891,893	\$8,891,893	\$8,891,893	56.00	56.00
<b>Eminent Scholars (11001) - Item 1-187</b>	\$0	\$0	\$47,694	\$47,694	\$47,694	\$47,694	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$47,694	\$47,694	\$47,694	\$47,694	0.00	0.00
<b>Sponsored Programs (11004) - Item 1-187</b>	\$0	\$0	\$8,844,199	\$8,844,199	\$8,844,199	\$8,844,199	56.00	56.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,844,199	\$8,844,199	\$8,844,199	\$8,844,199	56.00	56.00
<b>Item 1-188: Higher Education Auxiliary Enterprises (809)</b>	\$0	\$0	\$60,179,912	\$60,179,912	\$60,179,912	\$60,179,912	254.66	254.66
<b>Food Services (80910) - Item 1-188</b>	\$0	\$0	\$16,958,145	\$16,958,145	\$16,958,145	\$16,958,145	17.66	17.66
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,958,145	\$16,958,145	\$16,958,145	\$16,958,145	17.66	17.66
<b>Bookstores And Other Stores (80920) - Item 1-188</b>	\$0	\$0	\$534,174	\$534,174	\$534,174	\$534,174	4.00	4.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$534,174	\$534,174	\$534,174	\$534,174	4.00	4.00
<b>Residential Services (80930) - Item 1-188</b>	\$0	\$0	\$12,935,991	\$12,935,991	\$12,935,991	\$12,935,991	79.00	79.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,935,991	\$12,935,991	\$12,935,991	\$12,935,991	79.00	79.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-188</b>	\$0	\$0	\$1,440,896	\$1,440,896	\$1,440,896	\$1,440,896	9.00	9.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,440,896	\$1,440,896	\$1,440,896	\$1,440,896	9.00	9.00
<b>Telecommunications Systems And Services (80950) - Item 1-188</b>	\$0	\$0	\$576,502	\$576,502	\$576,502	\$576,502	3.00	3.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$576,502	\$576,502	\$576,502	\$576,502	3.00	3.00
<b>Student Health Services (80960) - Item 1-188</b>	\$0	\$0	\$2,842,458	\$2,842,458	\$2,842,458	\$2,842,458	8.00	8.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,842,458	\$2,842,458	\$2,842,458	\$2,842,458	8.00	8.00
<b>Student Unions And Recreational Facilities (80970) - Item 1-188</b>	\$0	\$0	\$6,249,639	\$6,249,639	\$6,249,639	\$6,249,639	35.00	35.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,249,639	\$6,249,639	\$6,249,639	\$6,249,639	35.00	35.00
<b>Recreational And Intramural Programs (80980) - Item 1-188</b>	\$0	\$0	\$1,465,013	\$1,465,013	\$1,465,013	\$1,465,013	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,465,013	\$1,465,013	\$1,465,013	\$1,465,013	0.00	0.00
<b>Other Enterprise Functions (80990) - Item 1-188</b>	\$0	\$0	\$4,651,091	\$4,651,091	\$4,651,091	\$4,651,091	27.00	27.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,651,091	\$4,651,091	\$4,651,091	\$4,651,091	27.00	27.00
<b>Intercollegiate Athletics (80995) - Item 1-188</b>	\$0	\$0	\$12,526,003	\$12,526,003	\$12,526,003	\$12,526,003	72.00	72.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,526,003	\$12,526,003	\$12,526,003	\$12,526,003	72.00	72.00
<b>University of Mary Washington (215)</b>	\$30,517,280	\$30,041,616	\$94,532,931	\$97,382,931	\$125,050,211	\$127,424,547	693.66	693.66
<b>Item 1-189: Education and General Programs (100)</b>	\$25,219,829	\$24,731,530	\$46,875,199	\$48,075,199	\$72,095,028	\$72,806,729	547.66	547.66
<b>Higher Education Instruction (10100) - Item 1-189</b>	\$14,763,740	\$14,283,441	\$22,720,832	\$23,618,105	\$37,484,572	\$37,901,546	315.66	315.66
Chapter 780 Legislative Appropriation	\$15,077,819	\$15,871,717	\$22,720,832	\$23,618,105	\$37,798,651	\$39,489,822	315.66	315.66
Reduce state support	\$0	(\$1,378,890)	\$0	\$0	\$0	(\$1,378,890)	0.00	0.00
Recover nongeneral fund cost of Virginia Retirement System payment	(\$314,079)	(\$209,386)	\$0	\$0	(\$314,079)	(\$209,386)	0.00	0.00
<b>Higher Education Research (10200) - Item 1-189</b>	\$145,084	\$145,084	\$273,477	\$273,477	\$418,561	\$418,561	1.00	1.00
Chapter 780 Legislative Appropriation	\$145,084	\$145,084	\$273,477	\$273,477	\$418,561	\$418,561	1.00	1.00
<b>Higher Education Public Services (10300) - Item 1-189</b>	\$122,710	\$122,710	\$194,284	\$194,284	\$316,994	\$316,994	4.00	4.00
Chapter 780 Legislative Appropriation	\$122,710	\$122,710	\$194,284	\$194,284	\$316,994	\$316,994	4.00	4.00
<b>Higher Education Academic Support (10400) - Item 1-189</b>	\$2,729,194	\$2,729,194	\$6,969,500	\$6,969,500	\$9,698,694	\$9,698,694	42.00	42.00
Chapter 780 Legislative Appropriation	\$2,729,194	\$2,729,194	\$6,969,500	\$6,969,500	\$9,698,694	\$9,698,694	42.00	42.00
<b>Higher Education Student Services (10500) - Item 1-189</b>	\$1,681,411	\$1,681,411	\$4,237,330	\$4,540,057	\$5,918,741	\$6,221,468	34.00	34.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$1,681,411	\$1,681,411	\$4,237,330	\$4,540,057	\$5,918,741	\$6,221,468	34.00	34.00
<b>Higher Education Institutional Support (10600) - Item 1-189</b>	<b>\$3,154,961</b>	<b>\$3,146,961</b>	<b>\$6,742,158</b>	<b>\$6,742,158</b>	<b>\$9,897,119</b>	<b>\$9,889,119</b>	<b>78.00</b>	<b>78.00</b>
Chapter 780 Legislative Appropriation	\$3,154,961	\$3,154,961	\$6,742,158	\$6,742,158	\$9,897,119	\$9,897,119	78.00	78.00
<i>Reallocate funds for fringe benefit rate changes</i>	\$0	(\$8,000)	\$0	\$0	\$0	(\$8,000)	0.00	0.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-189</b>	<b>\$2,622,729</b>	<b>\$2,622,729</b>	<b>\$5,737,618</b>	<b>\$5,737,618</b>	<b>\$8,360,347</b>	<b>\$8,360,347</b>	<b>73.00</b>	<b>73.00</b>
Chapter 780 Legislative Appropriation	\$2,622,729	\$2,622,729	\$5,737,618	\$5,737,618	\$8,360,347	\$8,360,347	73.00	73.00
<b>Item 1-190: Higher Education Student Financial Assistance (108)</b>	<b>\$3,300,386</b>	<b>\$3,305,021</b>	<b>\$4,000,000</b>	<b>\$4,500,000</b>	<b>\$7,300,386</b>	<b>\$7,805,021</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-190</b>	<b>\$3,283,888</b>	<b>\$3,283,888</b>	<b>\$4,000,000</b>	<b>\$4,500,000</b>	<b>\$7,283,888</b>	<b>\$7,783,888</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$3,283,888	\$3,049,066	\$4,000,000	\$4,500,000	\$7,283,888	\$7,549,066	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$234,822	\$0	\$0	\$0	\$234,822	0.00	0.00
<b>Fellowships (10820) - Item 1-190</b>	<b>\$16,498</b>	<b>\$21,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,498</b>	<b>\$21,133</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$16,498	\$21,133	\$0	\$0	\$16,498	\$21,133	0.00	0.00
<b>Item 1-191: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$809,533</b>	<b>\$809,533</b>	<b>\$809,533</b>	<b>\$809,533</b>	<b>1.00</b>	<b>1.00</b>
<b>Eminent Scholars (11001) - Item 1-191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,396</b>	<b>\$57,396</b>	<b>\$57,396</b>	<b>\$57,396</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$57,396	\$57,396	\$57,396	\$57,396	1.00	1.00
<b>Sponsored Programs (11004) - Item 1-191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,137</b>	<b>\$752,137</b>	<b>\$752,137</b>	<b>\$752,137</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$752,137	\$752,137	\$752,137	\$752,137	0.00	0.00
<b>Item 1-192: Museum and Cultural Services (145)</b>	<b>\$525,118</b>	<b>\$481,118</b>	<b>\$318,021</b>	<b>\$318,021</b>	<b>\$843,139</b>	<b>\$799,139</b>	<b>5.00</b>	<b>5.00</b>
<b>Collections Management and Curatorial Services (14501) - Item 1-192</b>	<b>\$525,118</b>	<b>\$481,118</b>	<b>\$318,021</b>	<b>\$318,021</b>	<b>\$843,139</b>	<b>\$799,139</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$525,118	\$525,118	\$318,021	\$318,021	\$843,139	\$843,139	5.00	5.00
<i>Correct funding allocation between Belmont and James Monroe Museum</i>	\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0.00	0.00
<i>Reallocate funds for fringe benefit rate changes</i>	\$0	\$6,000	\$0	\$0	\$0	\$6,000	0.00	0.00
<b>Item 1-193: Administrative and Support Services (199)</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>4.00</b>	<b>4.00</b>
<b>Operation of Higher Education Centers (19931) - Item 1-193</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$1,250,000	\$1,250,000	\$450,000	\$450,000	\$1,700,000	\$1,700,000	4.00	4.00
<b>Item 1-194: Historic and Commemorative Attraction Management (502)</b>	<b>\$221,947</b>	<b>\$273,947</b>	<b>\$53,950</b>	<b>\$53,950</b>	<b>\$275,897</b>	<b>\$327,897</b>	<b>3.00</b>	<b>3.00</b>
<b>Historic and Commemorative Attraction Management (50200) - Item 1-194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,950</b>	<b>\$53,950</b>	<b>\$53,950</b>	<b>\$53,950</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$53,950	\$53,950	\$53,950	\$53,950	0.00	0.00
<b>Historic Landmarks and Facilities Management (50203) - Item 1-194</b>	<b>\$221,947</b>	<b>\$273,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,947</b>	<b>\$273,947</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$221,947	\$221,947	\$0	\$0	\$221,947	\$221,947	3.00	3.00
<i>Correct funding allocation between Belmont and James Monroe Museum</i>	\$0	\$50,000	\$0	\$0	\$0	\$50,000	0.00	0.00
<i>Reallocate funds for fringe benefit rate changes</i>	\$0	\$2,000	\$0	\$0	\$0	\$2,000	0.00	0.00
<b>Item 1-195: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,026,228</b>	<b>\$43,176,228</b>	<b>\$42,026,228</b>	<b>\$43,176,228</b>	<b>133.00</b>	<b>133.00</b>
<b>Food Services (80910) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,316,229</b>	<b>\$8,066,229</b>	<b>\$7,316,229</b>	<b>\$8,066,229</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,316,229	\$7,316,229	\$7,316,229	\$7,316,229	0.00	0.00
<i>Adjust nongeneral fund revenues for auxiliary programs</i>	\$0	\$0	\$0	\$750,000	\$0	\$750,000	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,184,945</b>	<b>\$3,184,945</b>	<b>\$3,184,945</b>	<b>\$3,184,945</b>	<b>5.00</b>	<b>5.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,184,945	\$3,184,945	\$3,184,945	\$3,184,945	5.00	5.00
<b>Residential Services (80930) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,874,522</b>	<b>\$10,874,522</b>	<b>\$10,874,522</b>	<b>\$10,874,522</b>	<b>44.00</b>	<b>44.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$10,874,522	\$10,874,522	\$10,874,522	\$10,874,522	44.00	44.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,417</b>	<b>\$692,417</b>	<b>\$692,417</b>	<b>\$692,417</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$692,417	\$692,417	\$692,417	\$692,417	0.00	0.00
<b>Telecommunications Systems And Services (80950) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,182,104</b>	<b>\$1,182,104</b>	<b>\$1,182,104</b>	<b>\$1,182,104</b>	<b>13.00</b>	<b>13.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,182,104	\$1,182,104	\$1,182,104	\$1,182,104	13.00	13.00
<b>Student Health Services (80960) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$592,823</b>	<b>\$592,823</b>	<b>\$592,823</b>	<b>\$592,823</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$592,823	\$592,823	\$592,823	\$592,823	6.00	6.00
<b>Student Unions And Recreational Facilities (80970) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,805,507</b>	<b>\$1,805,507</b>	<b>\$1,805,507</b>	<b>\$1,805,507</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,805,507	\$1,805,507	\$1,805,507	\$1,805,507	9.00	9.00
<b>Recreational And Intramural Programs (80980) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,965,941</b>	<b>\$1,965,941</b>	<b>\$1,965,941</b>	<b>\$1,965,941</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,965,941	\$1,965,941	\$1,965,941	\$1,965,941	0.00	0.00
<b>Other Enterprise Functions (80990) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,663,456</b>	<b>\$12,663,456</b>	<b>\$12,663,456</b>	<b>\$12,663,456</b>	<b>42.00</b>	<b>42.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,663,456	\$12,663,456	\$12,663,456	\$12,663,456	42.00	42.00
<b>Intercollegiate Athletics (80995) - Item 1-195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,748,284</b>	<b>\$2,148,284</b>	<b>\$1,748,284</b>	<b>\$2,148,284</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,748,284	\$2,148,284	\$1,748,284	\$2,148,284	14.00	14.00
<b>University of Virginia (207)</b>	<b>\$145,409,595</b>	<b>\$142,005,590</b>	<b>\$1,131,016,372</b>	<b>\$1,131,031,272</b>	<b>\$1,276,425,967</b>	<b>\$1,273,036,862</b>	<b>7,035.80</b>	<b>7,035.80</b>
<b>Item 1-196: Education and General Programs (100)</b>	<b>\$124,012,458</b>	<b>\$120,350,932</b>	<b>\$503,351,839</b>	<b>\$503,366,739</b>	<b>\$627,364,297</b>	<b>\$623,717,671</b>	<b>4,890.50</b>	<b>4,890.50</b>
<b>Higher Education Instruction (10100) - Item 1-196</b>	<b>\$63,428,429</b>	<b>\$59,766,903</b>	<b>\$253,248,748</b>	<b>\$253,248,748</b>	<b>\$316,677,177</b>	<b>\$313,015,651</b>	<b>2,174.94</b>	<b>2,174.94</b>
Chapter 780 Legislative Appropriation	\$68,477,350	\$70,168,886	\$253,248,748	\$253,248,748	\$321,726,098	\$323,417,634	2,174.94	2,174.94
Reduce state support	\$0	(\$7,036,035)	\$0	\$0	\$0	(\$7,036,035)	0.00	0.00
Recover nongeneral fund cost of Virginia Retirement System payment	(\$5,048,921)	(\$3,365,948)	\$0	\$0	(\$5,048,921)	(\$3,365,948)	0.00	0.00
<b>Higher Education Research (10200) - Item 1-196</b>	<b>\$2,283,798</b>	<b>\$2,283,798</b>	<b>\$4,846,897</b>	<b>\$4,846,897</b>	<b>\$7,130,695</b>	<b>\$7,130,695</b>	<b>85.71</b>	<b>85.71</b>
Chapter 780 Legislative Appropriation	\$2,283,798	\$2,283,798	\$4,846,897	\$4,846,897	\$7,130,695	\$7,130,695	85.71	85.71
<b>Higher Education Public Services (10300) - Item 1-196</b>	<b>\$4,469,643</b>	<b>\$4,469,643</b>	<b>\$1,508,121</b>	<b>\$1,523,021</b>	<b>\$5,977,764</b>	<b>\$5,992,664</b>	<b>38.50</b>	<b>38.50</b>
Chapter 780 Legislative Appropriation	\$4,469,643	\$4,469,643	\$1,508,121	\$1,523,021	\$5,977,764	\$5,992,664	38.50	38.50
<b>Higher Education Academic Support (10400) - Item 1-196</b>	<b>\$21,524,537</b>	<b>\$21,524,537</b>	<b>\$89,376,215</b>	<b>\$89,376,215</b>	<b>\$110,900,752</b>	<b>\$110,900,752</b>	<b>847.45</b>	<b>847.45</b>
Chapter 780 Legislative Appropriation	\$21,524,537	\$21,524,537	\$89,376,215	\$89,376,215	\$110,900,752	\$110,900,752	847.45	847.45
<b>Higher Education Student Services (10500) - Item 1-196</b>	<b>\$6,028,429</b>	<b>\$6,028,429</b>	<b>\$31,585,735</b>	<b>\$31,585,735</b>	<b>\$37,614,164</b>	<b>\$37,614,164</b>	<b>203.89</b>	<b>203.89</b>
Chapter 780 Legislative Appropriation	\$6,028,429	\$6,028,429	\$31,585,735	\$31,585,735	\$37,614,164	\$37,614,164	203.89	203.89
<b>Higher Education Institutional Support (10600) - Item 1-196</b>	<b>\$8,306,075</b>	<b>\$8,306,075</b>	<b>\$32,918,063</b>	<b>\$32,918,063</b>	<b>\$41,224,138</b>	<b>\$41,224,138</b>	<b>411.01</b>	<b>411.01</b>
Chapter 780 Legislative Appropriation	\$8,306,075	\$8,306,075	\$32,918,063	\$32,918,063	\$41,224,138	\$41,224,138	411.01	411.01
<b>Operation and Maintenance Of Plant (10700) - Item 1-196</b>	<b>\$17,971,547</b>	<b>\$17,971,547</b>	<b>\$89,868,060</b>	<b>\$89,868,060</b>	<b>\$107,839,607</b>	<b>\$107,839,607</b>	<b>1,129.00</b>	<b>1,129.00</b>
Chapter 780 Legislative Appropriation	\$17,971,547	\$17,971,547	\$89,868,060	\$89,868,060	\$107,839,607	\$107,839,607	1,129.00	1,129.00
<b>Item 1-197: Higher Education Student Financial Assistance (108)</b>	<b>\$11,429,370</b>	<b>\$11,686,891</b>	<b>\$91,049,433</b>	<b>\$91,049,433</b>	<b>\$102,478,803</b>	<b>\$102,736,324</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-197</b>	<b>\$6,111,265</b>	<b>\$6,111,265</b>	<b>\$45,118,995</b>	<b>\$45,118,995</b>	<b>\$51,230,260</b>	<b>\$51,230,260</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$6,111,265	\$5,878,530	\$45,118,995	\$45,118,995	\$51,230,260	\$50,997,525	0.00	0.00
Allocate undergraduate financial aid	\$0	\$232,735	\$0	\$0	\$0	\$232,735	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Fellowships (10820) - Item 1-197</b>	\$5,318,105	\$5,575,626	\$45,930,438	\$45,930,438	\$51,248,543	\$51,506,064	0.00	0.00
Chapter 780 Legislative Appropriation	\$5,318,105	\$5,575,626	\$45,930,438	\$45,930,438	\$51,248,543	\$51,506,064	0.00	0.00
<b>Item 1-198: Financial Assistance For Educational and General Services (110)</b>	\$9,967,767	\$9,967,767	\$313,840,011	\$313,840,011	\$323,807,778	\$323,807,778	1,484.50	1,484.50
<b>Sponsored Programs (11004) - Item 1-198</b>	\$9,967,767	\$9,967,767	\$313,840,011	\$313,840,011	\$323,807,778	\$323,807,778	1,484.50	1,484.50
Chapter 780 Legislative Appropriation	\$9,967,767	\$9,967,767	\$313,840,011	\$313,840,011	\$323,807,778	\$323,807,778	1,484.50	1,484.50
<b>Item 1-199: Higher Education Auxiliary Enterprises (809)</b>	\$0	\$0	\$222,775,089	\$222,775,089	\$222,775,089	\$222,775,089	660.80	660.80
<b>Food Services (80910) - Item 1-199</b>	\$0	\$0	\$5,126,300	\$5,126,300	\$5,126,300	\$5,126,300	19.00	19.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,126,300	\$5,126,300	\$5,126,300	\$5,126,300	19.00	19.00
<b>Residential Services (80930) - Item 1-199</b>	\$0	\$0	\$42,416,308	\$42,416,308	\$42,416,308	\$42,416,308	34.90	34.90
Chapter 780 Legislative Appropriation	\$0	\$0	\$42,416,308	\$42,416,308	\$42,416,308	\$42,416,308	34.90	34.90
<b>Parking And Transportation Systems And Services (80940) - Item 1-199</b>	\$0	\$0	\$15,152,588	\$15,152,588	\$15,152,588	\$15,152,588	86.00	86.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,152,588	\$15,152,588	\$15,152,588	\$15,152,588	86.00	86.00
<b>Telecommunications Systems And Services (80950) - Item 1-199</b>	\$0	\$0	\$15,564,808	\$15,564,808	\$15,564,808	\$15,564,808	46.50	46.50
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,564,808	\$15,564,808	\$15,564,808	\$15,564,808	46.50	46.50
<b>Student Health Services (80960) - Item 1-199</b>	\$0	\$0	\$9,988,173	\$9,988,173	\$9,988,173	\$9,988,173	76.30	76.30
Chapter 780 Legislative Appropriation	\$0	\$0	\$9,988,173	\$9,988,173	\$9,988,173	\$9,988,173	76.30	76.30
<b>Student Unions And Recreational Facilities (80970) - Item 1-199</b>	\$0	\$0	\$6,416,529	\$6,416,529	\$6,416,529	\$6,416,529	20.60	20.60
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,416,529	\$6,416,529	\$6,416,529	\$6,416,529	20.60	20.60
<b>Recreational And Intramural Programs (80980) - Item 1-199</b>	\$0	\$0	\$9,719,717	\$9,719,717	\$9,719,717	\$9,719,717	31.00	31.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$9,719,717	\$9,719,717	\$9,719,717	\$9,719,717	31.00	31.00
<b>Other Enterprise Functions (80990) - Item 1-199</b>	\$0	\$0	\$61,109,420	\$61,109,420	\$61,109,420	\$61,109,420	140.70	140.70
Chapter 780 Legislative Appropriation	\$0	\$0	\$61,109,420	\$61,109,420	\$61,109,420	\$61,109,420	140.70	140.70
<b>Intercollegiate Athletics (80995) - Item 1-199</b>	\$0	\$0	\$57,281,246	\$57,281,246	\$57,281,246	\$57,281,246	205.80	205.80
Chapter 780 Legislative Appropriation	\$0	\$0	\$57,281,246	\$57,281,246	\$57,281,246	\$57,281,246	205.80	205.80
<b>University of Virginia Medical Center (209)</b>	\$0	\$0	\$1,691,825,836	\$1,794,551,772	\$1,691,825,836	\$1,794,551,772	6,587.22	6,785.22
<b>Item 1-200: State Health Services (430)</b>	\$0	\$0	\$1,691,825,836	\$1,794,551,772	\$1,691,825,836	\$1,794,551,772	6,587.22	6,785.22
<b>Inpatient Medical Services (43007) - Item 1-200</b>	\$0	\$0	\$722,912,156	\$766,462,156	\$722,912,156	\$766,462,156	3,088.97	3,159.97
Chapter 780 Legislative Appropriation	\$0	\$0	\$696,662,156	\$729,662,156	\$696,662,156	\$729,662,156	3,088.97	3,159.97
<i>Increase nongeneral fund appropriation and positions to reflect additional patient care revenue</i>	\$0	\$0	\$26,250,000	\$36,800,000	\$26,250,000	\$36,800,000	0.00	0.00
<b>Outpatient Medical Services (43011) - Item 1-200</b>	\$0	\$0	\$417,466,525	\$447,307,921	\$417,466,525	\$447,307,921	1,934.65	1,971.65
Chapter 780 Legislative Appropriation	\$0	\$0	\$384,466,525	\$403,307,921	\$384,466,525	\$403,307,921	1,934.65	1,971.65
<i>Increase nongeneral fund appropriation and positions to reflect additional patient care revenue</i>	\$0	\$0	\$33,000,000	\$44,000,000	\$33,000,000	\$44,000,000	0.00	0.00
<b>Administrative Services (43018) - Item 1-200</b>	\$0	\$0	\$551,447,155	\$580,781,695	\$551,447,155	\$580,781,695	1,563.60	1,653.60
Chapter 780 Legislative Appropriation	\$0	\$0	\$499,076,053	\$509,576,053	\$499,076,053	\$509,576,053	1,153.60	1,153.60
<i>Increase nongeneral fund appropriation and positions to reflect additional patient care revenue</i>	\$0	\$0	\$52,371,102	\$71,205,642	\$52,371,102	\$71,205,642	410.00	500.00
<b>University of Virginia's College at Wise (246)</b>	\$17,608,129	\$17,238,732	\$25,325,155	\$25,825,155	\$42,933,284	\$43,063,887	345.70	346.70

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-203: Education and General Programs (100)</b>	<b>\$15,042,553</b>	<b>\$14,673,156</b>	<b>\$10,882,202</b>	<b>\$10,882,202</b>	<b>\$25,924,755</b>	<b>\$25,555,358</b>	<b>269.90</b>	<b>269.90</b>
<b>Higher Education Instruction (10100) - Item 1-203</b>	<b>\$8,071,015</b>	<b>\$7,701,618</b>	<b>\$5,320,545</b>	<b>\$5,320,545</b>	<b>\$13,391,560</b>	<b>\$13,022,163</b>	<b>111.79</b>	<b>111.79</b>
Chapter 780 Legislative Appropriation	\$8,188,403	\$8,556,267	\$5,320,545	\$5,320,545	\$13,508,948	\$13,876,812	107.79	107.79
Increase nongeneral fund position level	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
Reduce state support	\$0	(\$776,390)	\$0	\$0	\$0	(\$776,390)	0.00	0.00
Recover nongeneral fund cost of Virginia Retirement System payment	(\$117,388)	(\$78,259)	\$0	\$0	(\$117,388)	(\$78,259)	0.00	0.00
<b>Higher Education Public Services (10300) - Item 1-203</b>	<b>\$297,199</b>	<b>\$297,199</b>	<b>\$380,162</b>	<b>\$380,162</b>	<b>\$677,361</b>	<b>\$677,361</b>	<b>4.24</b>	<b>4.24</b>
Chapter 780 Legislative Appropriation	\$297,199	\$297,199	\$380,162	\$380,162	\$677,361	\$677,361	2.74	2.74
Increase nongeneral fund position level	\$0	\$0	\$0	\$0	\$0	\$0	1.50	1.50
<b>Higher Education Academic Support (10400) - Item 1-203</b>	<b>\$2,253,701</b>	<b>\$2,253,701</b>	<b>\$1,324,897</b>	<b>\$1,324,897</b>	<b>\$3,578,598</b>	<b>\$3,578,598</b>	<b>41.35</b>	<b>41.35</b>
Chapter 780 Legislative Appropriation	\$2,253,701	\$2,253,701	\$1,324,897	\$1,324,897	\$3,578,598	\$3,578,598	41.35	41.35
<b>Higher Education Student Services (10500) - Item 1-203</b>	<b>\$1,137,300</b>	<b>\$1,137,300</b>	<b>\$861,396</b>	<b>\$861,396</b>	<b>\$1,998,696</b>	<b>\$1,998,696</b>	<b>25.26</b>	<b>25.26</b>
Chapter 780 Legislative Appropriation	\$1,137,300	\$1,137,300	\$861,396	\$861,396	\$1,998,696	\$1,998,696	25.26	25.26
<b>Higher Education Institutional Support (10600) - Item 1-203</b>	<b>\$2,012,730</b>	<b>\$2,012,730</b>	<b>\$1,552,439</b>	<b>\$1,552,439</b>	<b>\$3,565,169</b>	<b>\$3,565,169</b>	<b>60.18</b>	<b>60.18</b>
Chapter 780 Legislative Appropriation	\$2,012,730	\$2,012,730	\$1,552,439	\$1,552,439	\$3,565,169	\$3,565,169	59.68	59.68
Increase nongeneral fund position level	\$0	\$0	\$0	\$0	\$0	\$0	0.50	0.50
<b>Operation and Maintenance Of Plant (10700) - Item 1-203</b>	<b>\$1,270,608</b>	<b>\$1,270,608</b>	<b>\$1,442,763</b>	<b>\$1,442,763</b>	<b>\$2,713,371</b>	<b>\$2,713,371</b>	<b>27.08</b>	<b>27.08</b>
Chapter 780 Legislative Appropriation	\$1,270,608	\$1,270,608	\$1,442,763	\$1,442,763	\$2,713,371	\$2,713,371	27.08	27.08
<b>Item 1-204: Higher Education Student Financial Assistance (108)</b>	<b>\$2,565,576</b>	<b>\$2,565,576</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$2,615,576</b>	<b>\$2,615,576</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-204</b>	<b>\$2,565,576</b>	<b>\$2,565,576</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$2,615,576</b>	<b>\$2,615,576</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,565,576	\$2,199,938	\$50,000	\$50,000	\$2,615,576	\$2,249,938	0.00	0.00
Allocate undergraduate financial aid	\$0	\$365,638	\$0	\$0	\$0	\$365,638	0.00	0.00
<b>Item 1-205: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,109,040</b>	<b>\$2,609,040</b>	<b>\$2,109,040</b>	<b>\$2,609,040</b>	<b>10.62</b>	<b>11.62</b>
<b>Sponsored Programs (11004) - Item 1-205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,109,040</b>	<b>\$2,609,040</b>	<b>\$2,109,040</b>	<b>\$2,609,040</b>	<b>10.62</b>	<b>11.62</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,109,040	\$2,109,040	\$2,109,040	\$2,109,040	9.12	9.12
Increase nongeneral fund appropriation and a position to reflect additional grant and contract revenue	\$0	\$0	\$0	\$500,000	\$0	\$500,000	0.00	1.00
Increase nongeneral fund position level	\$0	\$0	\$0	\$0	\$0	\$0	1.50	1.50
<b>Item 1-206: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,283,913</b>	<b>\$12,283,913</b>	<b>\$12,283,913</b>	<b>\$12,283,913</b>	<b>65.18</b>	<b>65.18</b>
<b>Food Services (80910) - Item 1-206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,528</b>	<b>\$294,528</b>	<b>\$294,528</b>	<b>\$294,528</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$294,528	\$294,528	\$294,528	\$294,528	3.00	3.00
<b>Bookstores And Other Stores (80920) - Item 1-206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,575</b>	<b>\$180,575</b>	<b>\$180,575</b>	<b>\$180,575</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$180,575	\$180,575	\$180,575	\$180,575	3.00	3.00
<b>Residential Services (80930) - Item 1-206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,519,305</b>	<b>\$5,519,305</b>	<b>\$5,519,305</b>	<b>\$5,519,305</b>	<b>11.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,519,305	\$5,519,305	\$5,519,305	\$5,519,305	11.00	11.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,514</b>	<b>\$178,514</b>	<b>\$178,514</b>	<b>\$178,514</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$178,514	\$178,514	\$178,514	\$178,514	2.00	2.00
<b>Student Health Services (80960) - Item 1-206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,792</b>	<b>\$159,792</b>	<b>\$159,792</b>	<b>\$159,792</b>	<b>1.50</b>	<b>1.50</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$159,792	\$159,792	\$159,792	\$159,792	1.50	1.50
<b>Student Unions And Recreational Facilities (80970) - Item 1-206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,663</b>	<b>\$621,663</b>	<b>\$621,663</b>	<b>\$621,663</b>	<b>5.13</b>	<b>5.13</b>



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$621,663	\$621,663	\$621,663	\$621,663	5.13	5.13
<b>Other Enterprise Functions (80990) - Item 1-206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,902,148</b>	<b>\$2,902,148</b>	<b>\$2,902,148</b>	<b>\$2,902,148</b>	<b>10.95</b>	<b>10.95</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,902,148	\$2,902,148	\$2,902,148	\$2,902,148	10.95	10.95
<b>Intercollegiate Athletics (80995) - Item 1-206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,427,388</b>	<b>\$2,427,388</b>	<b>\$2,427,388</b>	<b>\$2,427,388</b>	<b>28.60</b>	<b>28.60</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,427,388	\$2,427,388	\$2,427,388	\$2,427,388	24.60	24.60
<i>Increase nongeneral fund position level</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>4.00</i>	<i>4.00</i>
<b>Virginia Commonwealth University (236)</b>	<b>\$216,593,958</b>	<b>\$210,390,699</b>	<b>\$893,114,463</b>	<b>\$914,814,463</b>	<b>\$1,109,708,421</b>	<b>\$1,125,205,162</b>	<b>5,300.09</b>	<b>5,300.09</b>
<b>Item 1-207: Education and General Programs (100)</b>	<b>\$172,681,187</b>	<b>\$166,314,782</b>	<b>\$398,600,773</b>	<b>\$400,936,370</b>	<b>\$571,281,960</b>	<b>\$567,251,152</b>	<b>3,548.55</b>	<b>3,548.55</b>
<b>Higher Education Instruction (10100) - Item 1-207</b>	<b>\$91,431,264</b>	<b>\$85,064,859</b>	<b>\$226,351,162</b>	<b>\$228,686,759</b>	<b>\$317,782,426</b>	<b>\$313,751,618</b>	<b>2,197.88</b>	<b>2,197.88</b>
Chapter 780 Legislative Appropriation	\$94,642,211	\$96,809,064	\$226,351,162	\$226,351,162	\$320,993,373	\$323,160,226	2,197.88	2,197.88
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,700,000</i>	<i>\$0</i>	<i>\$5,700,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Transfer nongeneral fund appropriation between programs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$3,364,403)</i>	<i>\$0</i>	<i>(\$3,364,403)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce state support</i>	<i>\$0</i>	<i>(\$9,603,574)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$9,603,574)</i>	<i>0.00</i>	<i>0.00</i>
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	<i>(\$3,210,947)</i>	<i>(\$2,140,631)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$3,210,947)</i>	<i>(\$2,140,631)</i>	<i>0.00</i>	<i>0.00</i>
<b>Higher Education Research (10200) - Item 1-207</b>	<b>\$5,426,040</b>	<b>\$5,426,040</b>	<b>\$8,588,398</b>	<b>\$8,588,398</b>	<b>\$14,014,438</b>	<b>\$14,014,438</b>	<b>32.64</b>	<b>32.64</b>
Chapter 780 Legislative Appropriation	\$5,426,040	\$5,426,040	\$8,588,398	\$8,588,398	\$14,014,438	\$14,014,438	32.64	32.64
<b>Higher Education Public Services (10300) - Item 1-207</b>	<b>\$1,966,786</b>	<b>\$1,966,786</b>	<b>\$6,601,242</b>	<b>\$6,601,242</b>	<b>\$8,568,028</b>	<b>\$8,568,028</b>	<b>15.18</b>	<b>15.18</b>
Chapter 780 Legislative Appropriation	\$1,966,786	\$1,966,786	\$6,601,242	\$6,601,242	\$8,568,028	\$8,568,028	15.18	15.18
<b>Higher Education Academic Support (10400) - Item 1-207</b>	<b>\$29,759,875</b>	<b>\$29,759,875</b>	<b>\$66,463,168</b>	<b>\$66,463,168</b>	<b>\$96,223,043</b>	<b>\$96,223,043</b>	<b>509.13</b>	<b>509.13</b>
Chapter 780 Legislative Appropriation	\$29,759,875	\$29,759,875	\$66,463,168	\$66,463,168	\$96,223,043	\$96,223,043	509.13	509.13
<b>Higher Education Student Services (10500) - Item 1-207</b>	<b>\$7,686,601</b>	<b>\$7,686,601</b>	<b>\$18,594,186</b>	<b>\$18,594,186</b>	<b>\$26,280,787</b>	<b>\$26,280,787</b>	<b>141.70</b>	<b>141.70</b>
Chapter 780 Legislative Appropriation	\$7,686,601	\$7,686,601	\$18,594,186	\$18,594,186	\$26,280,787	\$26,280,787	141.70	141.70
<b>Higher Education Institutional Support (10600) - Item 1-207</b>	<b>\$18,180,035</b>	<b>\$18,180,035</b>	<b>\$35,489,341</b>	<b>\$35,489,341</b>	<b>\$53,669,376</b>	<b>\$53,669,376</b>	<b>417.53</b>	<b>417.53</b>
Chapter 780 Legislative Appropriation	\$18,180,035	\$18,180,035	\$35,489,341	\$35,489,341	\$53,669,376	\$53,669,376	417.53	417.53
<b>Operation and Maintenance Of Plant (10700) - Item 1-207</b>	<b>\$18,230,586</b>	<b>\$18,230,586</b>	<b>\$36,513,276</b>	<b>\$36,513,276</b>	<b>\$54,743,862</b>	<b>\$54,743,862</b>	<b>234.49</b>	<b>234.49</b>
Chapter 780 Legislative Appropriation	\$18,230,586	\$18,230,586	\$36,513,276	\$36,513,276	\$54,743,862	\$54,743,862	234.49	234.49
<b>Item 1-208: Higher Education Student Financial Assistance (108)</b>	<b>\$29,900,271</b>	<b>\$30,063,417</b>	<b>\$9,343,083</b>	<b>\$12,707,486</b>	<b>\$39,243,354</b>	<b>\$42,770,903</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-208</b>	<b>\$26,638,433</b>	<b>\$26,638,433</b>	<b>\$9,343,083</b>	<b>\$12,707,486</b>	<b>\$35,981,516</b>	<b>\$39,345,919</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$26,638,433	\$22,220,892	\$9,343,083	\$9,343,083	\$35,981,516	\$31,563,975	0.00	0.00
<i>Transfer nongeneral fund appropriation between programs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,364,403</i>	<i>\$0</i>	<i>\$3,364,403</i>	<i>0.00</i>	<i>0.00</i>
<i>Allocate undergraduate financial aid</i>	<i>\$0</i>	<i>\$4,417,541</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,417,541</i>	<i>0.00</i>	<i>0.00</i>
<b>Fellowships (10820) - Item 1-208</b>	<b>\$3,261,838</b>	<b>\$3,424,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,261,838</b>	<b>\$3,424,984</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$3,261,838	\$3,424,984	\$0	\$0	\$3,261,838	\$3,424,984	0.00	0.00
<b>Item 1-209: Financial Assistance For Educational and General Services (110)</b>	<b>\$14,012,500</b>	<b>\$14,012,500</b>	<b>\$271,773,481</b>	<b>\$275,373,481</b>	<b>\$285,785,981</b>	<b>\$289,385,981</b>	<b>1,168.74</b>	<b>1,168.74</b>
<b>Eminent Scholars (11001) - Item 1-209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,045,800</b>	<b>\$3,045,800</b>	<b>\$3,045,800</b>	<b>\$3,045,800</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,045,800	\$3,045,800	\$3,045,800	\$3,045,800	0.00	0.00
<b>Sponsored Programs (11004) - Item 1-209</b>	<b>\$14,012,500</b>	<b>\$14,012,500</b>	<b>\$268,727,681</b>	<b>\$272,327,681</b>	<b>\$282,740,181</b>	<b>\$286,340,181</b>	<b>1,168.74</b>	<b>1,168.74</b>
Chapter 780 Legislative Appropriation	\$14,012,500	\$14,012,500	\$268,727,681	\$268,727,681	\$282,740,181	\$282,740,181	1,168.74	1,168.74
<i>Increase nongeneral fund appropriation to reflect additional grants and contract revenue</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,600,000</i>	<i>\$0</i>	<i>\$3,600,000</i>	<i>0.00</i>	<i>0.00</i>

# HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-210: State Health Services (430)</b>	\$0	\$0	\$26,575,000	\$26,575,000	\$26,575,000	\$26,575,000	200.00	200.00
<b>State Health Services Technical Support And Administration (43012) - Item 1-210</b>	\$0	\$0	\$26,575,000	\$26,575,000	\$26,575,000	\$26,575,000	200.00	200.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$26,575,000	\$26,575,000	\$26,575,000	\$26,575,000	200.00	200.00
<b>Item 1-211: Higher Education Auxiliary Enterprises (809)</b>	\$0	\$0	\$141,822,126	\$154,222,126	\$141,822,126	\$154,222,126	382.80	382.80
<b>Food Services (80910) - Item 1-211</b>	\$0	\$0	\$12,531,746	\$12,531,746	\$12,531,746	\$12,531,746	8.45	8.45
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,531,746	\$12,531,746	\$12,531,746	\$12,531,746	8.45	8.45
<b>Bookstores And Other Stores (80920) - Item 1-211</b>	\$0	\$0	\$4,274,128	\$4,274,128	\$4,274,128	\$4,274,128	5.70	5.70
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,274,128	\$4,274,128	\$4,274,128	\$4,274,128	5.70	5.70
<b>Residential Services (80930) - Item 1-211</b>	\$0	\$0	\$28,703,531	\$28,703,531	\$28,703,531	\$28,703,531	95.55	95.55
Chapter 780 Legislative Appropriation	\$0	\$0	\$28,703,531	\$28,703,531	\$28,703,531	\$28,703,531	95.55	95.55
<b>Parking And Transportation Systems And Services (80940) - Item 1-211</b>	\$0	\$0	\$22,338,335	\$22,338,335	\$22,338,335	\$22,338,335	63.00	63.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$22,338,335	\$22,338,335	\$22,338,335	\$22,338,335	63.00	63.00
<b>Telecommunications Systems And Services (80950) - Item 1-211</b>	\$0	\$0	\$5,042,556	\$5,042,556	\$5,042,556	\$5,042,556	30.40	30.40
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,042,556	\$5,042,556	\$5,042,556	\$5,042,556	30.40	30.40
<b>Student Health Services (80960) - Item 1-211</b>	\$0	\$0	\$5,891,638	\$5,891,638	\$5,891,638	\$5,891,638	27.75	27.75
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,891,638	\$5,891,638	\$5,891,638	\$5,891,638	27.75	27.75
<b>Student Unions And Recreational Facilities (80970) - Item 1-211</b>	\$0	\$0	\$12,666,858	\$12,666,858	\$12,666,858	\$12,666,858	47.00	47.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,666,858	\$12,666,858	\$12,666,858	\$12,666,858	47.00	47.00
<b>Recreational And Intramural Programs (80980) - Item 1-211</b>	\$0	\$0	\$10,579,272	\$10,579,272	\$10,579,272	\$10,579,272	17.50	17.50
Chapter 780 Legislative Appropriation	\$0	\$0	\$10,579,272	\$10,579,272	\$10,579,272	\$10,579,272	17.50	17.50
<b>Other Enterprise Functions (80990) - Item 1-211</b>	\$0	\$0	\$23,741,962	\$36,141,962	\$23,741,962	\$36,141,962	24.37	24.37
Chapter 780 Legislative Appropriation	\$0	\$0	\$23,741,962	\$23,741,962	\$23,741,962	\$23,741,962	24.37	24.37
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$0	\$0	\$12,400,000	\$0	\$12,400,000	0.00	0.00
<b>Intercollegiate Athletics (80995) - Item 1-211</b>	\$0	\$0	\$16,052,100	\$16,052,100	\$16,052,100	\$16,052,100	63.08	63.08
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,052,100	\$16,052,100	\$16,052,100	\$16,052,100	63.08	63.08
<b>Item 1-212: Administrative and Support Services (199)</b>	\$0	\$0	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	0.00	0.00
<b>Operation of Higher Education Centers (19931) - Item 1-212</b>	\$0	\$0	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	0.00	0.00
<b>Virginia Community College System (260)</b>	\$433,461,722	\$417,195,194	\$1,303,934,757	\$781,184,757	\$1,737,396,479	\$1,198,379,951	11,354.15	11,354.15
<b>Item 1-213: Education and General Programs (100)</b>	\$378,544,475	\$362,717,947	\$568,378,434	\$548,378,434	\$946,922,909	\$911,096,381	10,740.15	10,740.15
<b>Higher Education Instruction (10100) - Item 1-213</b>	\$228,042,155	\$212,215,627	\$220,305,962	\$215,305,962	\$448,348,117	\$427,521,589	7,003.45	7,003.45
Chapter 780 Legislative Appropriation	\$231,419,989	\$234,184,227	\$220,305,962	\$220,305,962	\$451,725,951	\$454,490,189	7,003.45	7,003.45
<i>Adjust appropriation to education and general higher education operating funds</i>	\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0.00	0.00
<i>Reduce state support</i>	\$0	(\$19,716,711)	\$0	\$0	\$0	(\$19,716,711)	0.00	0.00
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	(\$3,377,834)	(\$2,251,889)	\$0	\$0	(\$3,377,834)	(\$2,251,889)	0.00	0.00
<b>Higher Education Public Services (10300) - Item 1-213</b>	\$249,538	\$249,538	\$2,602,060	\$2,602,060	\$2,851,598	\$2,851,598	43.27	43.27
Chapter 780 Legislative Appropriation	\$249,538	\$249,538	\$2,602,060	\$2,602,060	\$2,851,598	\$2,851,598	43.27	43.27

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Higher Education Academic Support (10400) - Item 1-213</b>	<b>\$31,483,995</b>	<b>\$31,483,995</b>	<b>\$67,199,370</b>	<b>\$67,199,370</b>	<b>\$98,683,365</b>	<b>\$98,683,365</b>	<b>762.73</b>	<b>762.73</b>
Chapter 780 Legislative Appropriation	\$31,483,995	\$31,483,995	\$67,199,370	\$67,199,370	\$98,683,365	\$98,683,365	762.73	762.73
<b>Higher Education Student Services (10500) - Item 1-213</b>	<b>\$27,216,905</b>	<b>\$27,216,905</b>	<b>\$49,518,745</b>	<b>\$49,518,745</b>	<b>\$76,735,650</b>	<b>\$76,735,650</b>	<b>874.00</b>	<b>874.00</b>
Chapter 780 Legislative Appropriation	\$27,216,905	\$27,216,905	\$49,518,745	\$49,518,745	\$76,735,650	\$76,735,650	874.00	874.00
<b>Higher Education Institutional Support (10600) - Item 1-213</b>	<b>\$66,971,419</b>	<b>\$66,971,419</b>	<b>\$141,603,240</b>	<b>\$141,603,240</b>	<b>\$208,574,659</b>	<b>\$208,574,659</b>	<b>1,532.00</b>	<b>1,532.00</b>
Chapter 780 Legislative Appropriation	\$66,971,419	\$66,971,419	\$141,603,240	\$141,603,240	\$208,574,659	\$208,574,659	1,532.00	1,532.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-213</b>	<b>\$24,580,463</b>	<b>\$24,580,463</b>	<b>\$87,149,057</b>	<b>\$72,149,057</b>	<b>\$111,729,520</b>	<b>\$96,729,520</b>	<b>524.70</b>	<b>524.70</b>
Chapter 780 Legislative Appropriation	\$24,580,463	\$24,580,463	\$87,149,057	\$87,149,057	\$111,729,520	\$111,729,520	524.70	524.70
<i>Adjust appropriation to education and general higher education operating funds</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$15,000,000)</i>	<i>\$0</i>	<i>(\$15,000,000)</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-214: Higher Education Student Financial Assistance (108)</b>	<b>\$44,269,583</b>	<b>\$44,269,583</b>	<b>\$522,497,306</b>	<b>\$19,747,306</b>	<b>\$566,766,889</b>	<b>\$64,016,889</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-214</b>	<b>\$44,269,583</b>	<b>\$44,269,583</b>	<b>\$522,497,306</b>	<b>\$19,747,306</b>	<b>\$566,766,889</b>	<b>\$64,016,889</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$44,269,583	\$40,341,836	\$522,497,306	\$522,497,306	\$566,766,889	\$562,839,142	0.00	0.00
<i>Remove federal student financial assistance appropriation related to new disbursement procedure</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$502,750,000)</i>	<i>\$0</i>	<i>(\$502,750,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Allocate undergraduate financial aid</i>	<i>\$0</i>	<i>\$3,927,747</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,927,747</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-215: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,236,044</b>	<b>\$55,236,044</b>	<b>\$55,236,044</b>	<b>\$55,236,044</b>	<b>256.00</b>	<b>256.00</b>
<b>Sponsored Programs (11004) - Item 1-215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,236,044</b>	<b>\$55,236,044</b>	<b>\$55,236,044</b>	<b>\$55,236,044</b>	<b>256.00</b>	<b>256.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$55,236,044	\$55,236,044	\$55,236,044	\$55,236,044	256.00	256.00
<b>Item 1-216: Economic Development Services (534)</b>	<b>\$10,647,664</b>	<b>\$10,207,664</b>	<b>\$97,001,656</b>	<b>\$97,001,656</b>	<b>\$107,649,320</b>	<b>\$107,209,320</b>	<b>347.00</b>	<b>347.00</b>
<b>Apprenticeship Program (53409) - Item 1-216</b>	<b>\$2,602,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,602,006</b>	<b>\$0</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$2,602,006	\$2,602,006	\$0	\$0	\$2,602,006	\$2,602,006	2.00	2.00
<i>Transfer appropriation within workforce development program</i>	<i>\$0</i>	<i>(\$2,602,006)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$2,602,006)</i>	<i>0.00</i>	<i>0.00</i>
<b>Management of Workforce Development Program Services (53427) - Item 1-216</b>	<b>\$8,045,658</b>	<b>\$10,207,664</b>	<b>\$97,001,656</b>	<b>\$97,001,656</b>	<b>\$105,047,314</b>	<b>\$107,209,320</b>	<b>345.00</b>	<b>345.00</b>
Chapter 780 Legislative Appropriation	\$8,045,658	\$7,605,658	\$89,001,656	\$89,001,656	\$97,047,314	\$96,607,314	345.00	345.00
<i>Transfer appropriation within workforce development program</i>	<i>\$0</i>	<i>\$2,602,006</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,602,006</i>	<i>0.00</i>	<i>0.00</i>
<i>Increase Workforce Opportunities Investment Act appropriation</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,000,000</i>	<i>\$8,000,000</i>	<i>\$8,000,000</i>	<i>\$8,000,000</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-217: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,821,317</b>	<b>\$60,821,317</b>	<b>\$60,821,317</b>	<b>\$60,821,317</b>	<b>11.00</b>	<b>11.00</b>
<b>Food Services (80910) - Item 1-217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,238,576</b>	<b>\$1,238,576</b>	<b>\$1,238,576</b>	<b>\$1,238,576</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,238,576	\$1,238,576	\$1,238,576	\$1,238,576	2.00	2.00
<b>Bookstores And Other Stores (80920) - Item 1-217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,447,297</b>	<b>\$16,447,297</b>	<b>\$16,447,297</b>	<b>\$16,447,297</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,447,297	\$16,447,297	\$16,447,297	\$16,447,297	3.00	3.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,487,416</b>	<b>\$23,487,416</b>	<b>\$23,487,416</b>	<b>\$23,487,416</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$23,487,416	\$23,487,416	\$23,487,416	\$23,487,416	6.00	6.00
<b>Student Unions And Recreational Facilities (80970) - Item 1-217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,648,028</b>	<b>\$19,648,028</b>	<b>\$19,648,028</b>	<b>\$19,648,028</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$19,648,028	\$19,648,028	\$19,648,028	\$19,648,028	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Virginia Military Institute (211)</b>	<b>\$14,761,994</b>	<b>\$15,198,492</b>	<b>\$65,978,932</b>	<b>\$68,302,932</b>	<b>\$80,740,926</b>	<b>\$83,501,424</b>	<b>468.77</b>	<b>468.77</b>
<b>Item 1-219: Education and General Programs (100)</b>	<b>\$9,535,696</b>	<b>\$9,972,194</b>	<b>\$28,328,920</b>	<b>\$28,328,920</b>	<b>\$37,864,616</b>	<b>\$38,301,114</b>	<b>315.26</b>	<b>315.26</b>
<b>Higher Education Instruction (10100) - Item 1-219</b>	<b>\$9,424,335</b>	<b>\$9,860,833</b>	<b>\$6,282,337</b>	<b>\$6,282,337</b>	<b>\$15,706,672</b>	<b>\$16,143,170</b>	<b>141.46</b>	<b>141.46</b>
Chapter 780 Legislative Appropriation	\$9,712,871	\$9,862,379	\$6,282,337	\$6,282,337	\$15,995,208	\$16,144,716	141.46	141.46
Reduce tuition for out-of-state National Guard personnel	\$0	\$900,000	\$0	\$0	\$0	\$900,000	0.00	0.00
Reduce state support	\$0	(\$709,189)	\$0	\$0	\$0	(\$709,189)	0.00	0.00
Recover nongeneral fund cost of Virginia Retirement System payment	(\$288,536)	(\$192,357)	\$0	\$0	(\$288,536)	(\$192,357)	0.00	0.00
<b>Higher Education Public Services (10300) - Item 1-219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,011</b>	<b>\$71,011</b>	<b>\$71,011</b>	<b>\$71,011</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$71,011	\$71,011	\$71,011	\$71,011	1.00	1.00
<b>Higher Education Academic Support (10400) - Item 1-219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,518,327</b>	<b>\$5,518,327</b>	<b>\$5,518,327</b>	<b>\$5,518,327</b>	<b>39.20</b>	<b>39.20</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,518,327	\$5,518,327	\$5,518,327	\$5,518,327	39.20	39.20
<b>Higher Education Student Services (10500) - Item 1-219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,543,380</b>	<b>\$2,543,380</b>	<b>\$2,543,380</b>	<b>\$2,543,380</b>	<b>23.00</b>	<b>23.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,543,380	\$2,543,380	\$2,543,380	\$2,543,380	23.00	23.00
<b>Higher Education Institutional Support (10600) - Item 1-219</b>	<b>\$6,939</b>	<b>\$6,939</b>	<b>\$7,216,799</b>	<b>\$7,216,799</b>	<b>\$7,223,738</b>	<b>\$7,223,738</b>	<b>53.11</b>	<b>53.11</b>
Chapter 780 Legislative Appropriation	\$6,939	\$6,939	\$7,216,799	\$7,216,799	\$7,223,738	\$7,223,738	53.11	53.11
<b>Operation and Maintenance Of Plant (10700) - Item 1-219</b>	<b>\$104,422</b>	<b>\$104,422</b>	<b>\$6,697,066</b>	<b>\$6,697,066</b>	<b>\$6,801,488</b>	<b>\$6,801,488</b>	<b>57.49</b>	<b>57.49</b>
Chapter 780 Legislative Appropriation	\$104,422	\$104,422	\$6,697,066	\$6,697,066	\$6,801,488	\$6,801,488	57.49	57.49
<b>Item 1-220: Higher Education Student Financial Assistance (108)</b>	<b>\$1,016,240</b>	<b>\$1,016,240</b>	<b>\$4,250,000</b>	<b>\$4,600,000</b>	<b>\$5,266,240</b>	<b>\$5,616,240</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-220</b>	<b>\$1,016,240</b>	<b>\$1,016,240</b>	<b>\$4,250,000</b>	<b>\$4,600,000</b>	<b>\$5,266,240</b>	<b>\$5,616,240</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,016,240	\$970,928	\$4,250,000	\$4,600,000	\$5,266,240	\$5,570,928	0.00	0.00
Allocate undergraduate financial aid	\$0	\$45,312	\$0	\$0	\$0	\$45,312	0.00	0.00
<b>Item 1-221: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$894,898</b>	<b>\$894,898</b>	<b>\$894,898</b>	<b>\$894,898</b>	<b>6.75</b>	<b>6.75</b>
<b>Eminent Scholars (11001) - Item 1-221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	0.00	0.00
<b>Sponsored Programs (11004) - Item 1-221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$694,898</b>	<b>\$694,898</b>	<b>\$694,898</b>	<b>\$694,898</b>	<b>6.75</b>	<b>6.75</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$694,898	\$694,898	\$694,898	\$694,898	6.75	6.75
<b>Item 1-222: Unique Military Activities (113)</b>	<b>\$4,210,058</b>	<b>\$4,210,058</b>	<b>\$4,562,604</b>	<b>\$4,562,604</b>	<b>\$8,772,662</b>	<b>\$8,772,662</b>	<b>25.24</b>	<b>25.24</b>
<b>Unique Military Activities (11300) - Item 1-222</b>	<b>\$4,210,058</b>	<b>\$4,210,058</b>	<b>\$4,562,604</b>	<b>\$4,562,604</b>	<b>\$8,772,662</b>	<b>\$8,772,662</b>	<b>25.24</b>	<b>25.24</b>
Chapter 780 Legislative Appropriation	\$4,210,058	\$4,210,058	\$4,562,604	\$4,562,604	\$8,772,662	\$8,772,662	25.24	25.24
<b>Item 1-223: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,942,510</b>	<b>\$29,916,510</b>	<b>\$27,942,510</b>	<b>\$29,916,510</b>	<b>121.52</b>	<b>121.52</b>
<b>Food Services (80910) - Item 1-223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,897,369</b>	<b>\$7,497,369</b>	<b>\$6,897,369</b>	<b>\$7,497,369</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,897,369	\$6,897,369	\$6,897,369	\$6,897,369	0.00	0.00
Increase auxiliary nongeneral fund appropriation	\$0	\$0	\$0	\$600,000	\$0	\$600,000	0.00	0.00
<b>Bookstores And Other Stores (80920) - Item 1-223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,021</b>	<b>\$1,174,021</b>	<b>\$1,174,021</b>	<b>\$1,174,021</b>	<b>47.00</b>	<b>47.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,174,021	\$1,174,021	\$1,174,021	\$1,174,021	47.00	47.00
<b>Residential Services (80930) - Item 1-223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,080,471</b>	<b>\$2,080,471</b>	<b>\$2,080,471</b>	<b>\$2,080,471</b>	<b>22.00</b>	<b>22.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,080,471	\$2,080,471	\$2,080,471	\$2,080,471	22.00	22.00
<b>Student Health Services (80960) - Item 1-223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,440</b>	<b>\$232,440</b>	<b>\$232,440</b>	<b>\$232,440</b>	<b>11.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$232,440	\$232,440	\$232,440	\$232,440	11.00	11.00
<b>Student Unions And Recreational Facilities (80970) - Item 1-223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,338,039</b>	<b>\$1,838,039</b>	<b>\$1,338,039</b>	<b>\$1,838,039</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,338,039	\$1,338,039	\$1,338,039	\$1,338,039	10.00	10.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase auxiliary nongeneral fund appropriation</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000	0.00	0.00
<b>Recreational And Intramural Programs (80980) - Item 1-223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555,874</b>	<b>\$955,874</b>	<b>\$555,874</b>	<b>\$955,874</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$555,874	\$555,874	\$555,874	\$555,874	7.00	7.00
<i>Increase auxiliary nongeneral fund appropriation</i>	\$0	\$0	\$0	\$400,000	\$0	\$400,000	0.00	0.00
<b>Other Enterprise Functions (80990) - Item 1-223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,269,395</b>	<b>\$10,743,395</b>	<b>\$10,269,395</b>	<b>\$10,743,395</b>	<b>24.52</b>	<b>24.52</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$10,269,395	\$10,388,395	\$10,269,395	\$10,388,395	24.52	24.52
<i>Increase auxiliary nongeneral fund appropriation</i>	\$0	\$0	\$0	\$355,000	\$0	\$355,000	0.00	0.00
<b>Intercollegiate Athletics (80995) - Item 1-223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,394,901</b>	<b>\$5,394,901</b>	<b>\$5,394,901</b>	<b>\$5,394,901</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,394,901	\$5,394,901	\$5,394,901	\$5,394,901	0.00	0.00
<b>Virginia Polytechnic Institute and State University (208)</b>	<b>\$186,093,957</b>	<b>\$181,422,222</b>	<b>\$1,130,884,848</b>	<b>\$1,163,044,259</b>	<b>\$1,316,978,805</b>	<b>\$1,344,466,481</b>	<b>6,823.98</b>	<b>6,823.98</b>
<b>Item 1-224: Education and General Programs (100)</b>	<b>\$157,620,164</b>	<b>\$152,766,284</b>	<b>\$485,534,128</b>	<b>\$516,475,626</b>	<b>\$643,154,292</b>	<b>\$669,241,910</b>	<b>4,267.93</b>	<b>4,267.93</b>
<b>Higher Education Instruction (10100) - Item 1-224</b>	<b>\$84,310,871</b>	<b>\$79,456,991</b>	<b>\$279,853,432</b>	<b>\$297,031,813</b>	<b>\$364,164,303</b>	<b>\$376,488,804</b>	<b>2,328.38</b>	<b>2,328.38</b>
Chapter 780 Legislative Appropriation	\$88,421,066	\$90,785,506	\$279,853,432	\$279,853,432	\$368,274,498	\$370,638,938	2,328.38	2,328.38
<i>Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue</i>	\$0	\$0	\$0	\$17,178,381	\$0	\$17,178,381	0.00	0.00
<i>Reduce state support</i>	\$0	(\$8,588,385)	\$0	\$0	\$0	(\$8,588,385)	0.00	0.00
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	(\$4,110,195)	(\$2,740,130)	\$0	\$0	(\$4,110,195)	(\$2,740,130)	0.00	0.00
<b>Higher Education Research (10200) - Item 1-224</b>	<b>\$21,015,756</b>	<b>\$21,015,756</b>	<b>\$1,528,714</b>	<b>\$1,528,714</b>	<b>\$22,544,470</b>	<b>\$22,544,470</b>	<b>112.46</b>	<b>112.46</b>
Chapter 780 Legislative Appropriation	\$21,015,756	\$21,015,756	\$1,528,714	\$1,528,714	\$22,544,470	\$22,544,470	112.46	112.46
<b>Higher Education Public Services (10300) - Item 1-224</b>	<b>\$4,118,320</b>	<b>\$4,118,320</b>	<b>\$18,130,102</b>	<b>\$20,625,352</b>	<b>\$22,248,422</b>	<b>\$24,743,672</b>	<b>61.08</b>	<b>61.08</b>
Chapter 780 Legislative Appropriation	\$4,118,320	\$4,118,320	\$18,130,102	\$18,130,102	\$22,248,422	\$22,248,422	61.08	61.08
<i>Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue</i>	\$0	\$0	\$0	\$2,495,250	\$0	\$2,495,250	0.00	0.00
<b>Higher Education Academic Support (10400) - Item 1-224</b>	<b>\$13,448,081</b>	<b>\$13,448,081</b>	<b>\$63,722,382</b>	<b>\$67,422,477</b>	<b>\$77,170,463</b>	<b>\$80,870,558</b>	<b>432.45</b>	<b>432.45</b>
Chapter 780 Legislative Appropriation	\$13,448,081	\$13,448,081	\$63,722,382	\$63,722,382	\$77,170,463	\$77,170,463	432.45	432.45
<i>Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue</i>	\$0	\$0	\$0	\$3,700,095	\$0	\$3,700,095	0.00	0.00
<b>Higher Education Student Services (10500) - Item 1-224</b>	<b>\$4,495,734</b>	<b>\$4,495,734</b>	<b>\$15,651,728</b>	<b>\$16,667,020</b>	<b>\$20,147,462</b>	<b>\$21,162,754</b>	<b>125.64</b>	<b>125.64</b>
Chapter 780 Legislative Appropriation	\$4,495,734	\$4,495,734	\$15,651,728	\$15,651,728	\$20,147,462	\$20,147,462	125.64	125.64
<i>Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue</i>	\$0	\$0	\$0	\$1,015,292	\$0	\$1,015,292	0.00	0.00
<b>Higher Education Institutional Support (10600) - Item 1-224</b>	<b>\$13,960,716</b>	<b>\$13,960,716</b>	<b>\$48,633,947</b>	<b>\$51,716,276</b>	<b>\$62,594,663</b>	<b>\$65,676,992</b>	<b>693.80</b>	<b>693.80</b>
Chapter 780 Legislative Appropriation	\$13,960,716	\$13,960,716	\$48,633,947	\$48,633,947	\$62,594,663	\$62,594,663	693.80	693.80
<i>Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue</i>	\$0	\$0	\$0	\$3,082,329	\$0	\$3,082,329	0.00	0.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-224</b>	<b>\$16,270,686</b>	<b>\$16,270,686</b>	<b>\$58,013,823</b>	<b>\$61,483,974</b>	<b>\$74,284,509</b>	<b>\$77,754,660</b>	<b>514.12</b>	<b>514.12</b>
Chapter 780 Legislative Appropriation	\$16,270,686	\$16,270,686	\$58,013,823	\$58,013,823	\$74,284,509	\$74,284,509	514.12	514.12
<i>Increase nongeneral fund appropriation to reflect additional tuition and various fee-related revenue</i>	\$0	\$0	\$0	\$3,470,151	\$0	\$3,470,151	0.00	0.00
<b>Item 1-225: Higher Education Student Financial Assistance (108)</b>	<b>\$20,800,899</b>	<b>\$20,983,044</b>	<b>\$991,500</b>	<b>\$2,209,413</b>	<b>\$21,792,399</b>	<b>\$23,192,457</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-225</b>	<b>\$15,905,419</b>	<b>\$15,905,419</b>	<b>\$991,500</b>	<b>\$2,209,413</b>	<b>\$16,896,919</b>	<b>\$18,114,832</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$15,905,419	\$15,315,131	\$991,500	\$1,231,500	\$16,896,919	\$16,546,631	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase nongeneral fund appropriation to reflect additional financial aid revenue</i>	\$0	\$0	\$0	\$977,913	\$0	\$977,913	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$590,288	\$0	\$0	\$0	\$590,288	0.00	0.00
<b>Fellowships (10820) - Item 1-225</b>	<b>\$4,895,480</b>	<b>\$5,077,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,895,480</b>	<b>\$5,077,625</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$4,895,480	\$5,077,625	\$0	\$0	\$4,895,480	\$5,077,625	0.00	0.00
<b>Item 1-226: Financial Assistance For Educational and General Services (110)</b>	<b>\$5,388,544</b>	<b>\$5,388,544</b>	<b>\$331,413,143</b>	<b>\$331,413,143</b>	<b>\$336,801,687</b>	<b>\$336,801,687</b>	<b>1,488.80</b>	<b>1,488.80</b>
<b>Eminent Scholars (11001) - Item 1-226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00
<b>Sponsored Programs (11004) - Item 1-226</b>	<b>\$5,388,544</b>	<b>\$5,388,544</b>	<b>\$329,413,143</b>	<b>\$329,413,143</b>	<b>\$334,801,687</b>	<b>\$334,801,687</b>	<b>1,488.80</b>	<b>1,488.80</b>
Chapter 780 Legislative Appropriation	\$5,388,544	\$5,388,544	\$329,413,143	\$329,413,143	\$334,801,687	\$334,801,687	1,488.80	1,488.80
<b>Item 1-227: Unique Military Activities (113)</b>	<b>\$2,284,350</b>	<b>\$2,284,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,284,350</b>	<b>\$2,284,350</b>	<b>0.00</b>	<b>0.00</b>
<b>Unique Military Activities (11300) - Item 1-227</b>	<b>\$2,284,350</b>	<b>\$2,284,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,284,350</b>	<b>\$2,284,350</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,284,350	\$2,284,350	\$0	\$0	\$2,284,350	\$2,284,350	0.00	0.00
<b>Item 1-228: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,946,077</b>	<b>\$312,946,077</b>	<b>\$312,946,077</b>	<b>\$312,946,077</b>	<b>1,067.25</b>	<b>1,067.25</b>
<b>Food Services (80910) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,017,586</b>	<b>\$58,017,586</b>	<b>\$58,017,586</b>	<b>\$58,017,586</b>	<b>245.32</b>	<b>245.32</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$58,017,586	\$58,017,586	\$58,017,586	\$58,017,586	245.32	245.32
<b>Residential Services (80930) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,276,261</b>	<b>\$54,276,261</b>	<b>\$54,276,261</b>	<b>\$54,276,261</b>	<b>168.10</b>	<b>168.10</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$54,276,261	\$54,276,261	\$54,276,261	\$54,276,261	168.10	168.10
<b>Parking And Transportation Systems And Services (80940) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,709,452</b>	<b>\$13,709,452</b>	<b>\$13,709,452</b>	<b>\$13,709,452</b>	<b>21.00</b>	<b>21.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$13,709,452	\$13,709,452	\$13,709,452	\$13,709,452	21.00	21.00
<b>Telecommunications Systems And Services (80950) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,617,224</b>	<b>\$19,617,224</b>	<b>\$19,617,224</b>	<b>\$19,617,224</b>	<b>110.70</b>	<b>110.70</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$19,617,224	\$19,617,224	\$19,617,224	\$19,617,224	110.70	110.70
<b>Student Health Services (80960) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,308,313</b>	<b>\$11,308,313</b>	<b>\$11,308,313</b>	<b>\$11,308,313</b>	<b>85.63</b>	<b>85.63</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$11,308,313	\$11,308,313	\$11,308,313	\$11,308,313	85.63	85.63
<b>Student Unions And Recreational Facilities (80970) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,411,985</b>	<b>\$18,411,985</b>	<b>\$18,411,985</b>	<b>\$18,411,985</b>	<b>68.00</b>	<b>68.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$18,411,985	\$18,411,985	\$18,411,985	\$18,411,985	68.00	68.00
<b>Recreational And Intramural Programs (80980) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,123,592</b>	<b>\$9,123,592</b>	<b>\$9,123,592</b>	<b>\$9,123,592</b>	<b>35.75</b>	<b>35.75</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$9,123,592	\$9,123,592	\$9,123,592	\$9,123,592	35.75	35.75
<b>Other Enterprise Functions (80990) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,298,310</b>	<b>\$61,298,310</b>	<b>\$61,298,310</b>	<b>\$61,298,310</b>	<b>191.75</b>	<b>191.75</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$61,298,310	\$61,298,310	\$61,298,310	\$61,298,310	191.75	191.75
<b>Intercollegiate Athletics (80995) - Item 1-228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,183,354</b>	<b>\$67,183,354</b>	<b>\$67,183,354</b>	<b>\$67,183,354</b>	<b>141.00</b>	<b>141.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$67,183,354	\$67,183,354	\$67,183,354	\$67,183,354	141.00	141.00
<b>Virginia Cooperative Extension and Agricultural Experiment Station (229)</b>	<b>\$68,832,189</b>	<b>\$66,923,162</b>	<b>\$18,000,832</b>	<b>\$18,170,708</b>	<b>\$86,833,021</b>	<b>\$85,093,870</b>	<b>1,114.51</b>	<b>1,114.51</b>
<b>Item 1-229: Education and General Programs (100)</b>	<b>\$68,832,189</b>	<b>\$66,923,162</b>	<b>\$18,000,832</b>	<b>\$18,170,708</b>	<b>\$86,833,021</b>	<b>\$85,093,870</b>	<b>1,114.51</b>	<b>1,114.51</b>
<b>Higher Education Research (10200) - Item 1-229</b>	<b>\$29,961,770</b>	<b>\$29,963,436</b>	<b>\$8,131,966</b>	<b>\$8,131,966</b>	<b>\$38,093,736</b>	<b>\$38,095,402</b>	<b>384.94</b>	<b>384.94</b>
Chapter 780 Legislative Appropriation	\$29,961,770	\$29,963,436	\$9,008,662	\$9,008,662	\$38,970,432	\$38,972,098	384.94	384.94
<i>Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$876,696)</i>	<i>(\$876,696)</i>	<i>(\$876,696)</i>	<i>(\$876,696)</i>	<i>0.00</i>	<i>0.00</i>
<b>Higher Education Public Services (10300) - Item 1-229</b>	<b>\$36,272,314</b>	<b>\$34,231,621</b>	<b>\$9,501,306</b>	<b>\$9,501,306</b>	<b>\$45,773,620</b>	<b>\$43,732,927</b>	<b>710.99</b>	<b>710.99</b>



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$36,272,314	\$36,272,314	\$10,524,601	\$10,524,601	\$46,796,915	\$46,796,915	710.99	710.99
<i>Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs</i>	\$0	\$0	(\$1,023,295)	(\$1,023,295)	(\$1,023,295)	(\$1,023,295)	0.00	0.00
<i>Reduce state support</i>	\$0	(\$2,040,693)	\$0	\$0	\$0	(\$2,040,693)	0.00	0.00
<b>Higher Education Academic Support (10400) - Item 1-229</b>	<b>\$541,949</b>	<b>\$541,949</b>	<b>\$156,866</b>	<b>\$156,866</b>	<b>\$698,815</b>	<b>\$698,815</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$541,949	\$541,949	\$173,063	\$173,063	\$715,012	\$715,012	0.00	0.00
<i>Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs</i>	\$0	\$0	(\$16,197)	(\$16,197)	(\$16,197)	(\$16,197)	0.00	0.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-229</b>	<b>\$2,056,156</b>	<b>\$2,186,156</b>	<b>\$210,694</b>	<b>\$380,570</b>	<b>\$2,266,850</b>	<b>\$2,566,726</b>	<b>18.58</b>	<b>18.58</b>
Chapter 780 Legislative Appropriation	\$2,056,156	\$2,186,156	\$294,506	\$464,382	\$2,350,662	\$2,650,538	18.58	18.58
<i>Reduce nongeneral fund appropriation to more accurately reflect activity in extension programs</i>	\$0	\$0	(\$83,812)	(\$83,812)	(\$83,812)	(\$83,812)	0.00	0.00
<b>Virginia State University (212)</b>	<b>\$41,736,455</b>	<b>\$42,385,201</b>	<b>\$121,300,003</b>	<b>\$121,300,003</b>	<b>\$163,036,458</b>	<b>\$163,685,204</b>	<b>810.36</b>	<b>810.36</b>
<b>Item 1-230: Education and General Programs (100)</b>	<b>\$33,152,767</b>	<b>\$33,769,636</b>	<b>\$36,656,698</b>	<b>\$36,656,698</b>	<b>\$69,809,465</b>	<b>\$70,426,334</b>	<b>655.76</b>	<b>655.76</b>
<b>Higher Education Instruction (10100) - Item 1-230</b>	<b>\$19,050,004</b>	<b>\$19,666,873</b>	<b>\$19,444,921</b>	<b>\$19,444,921</b>	<b>\$38,494,925</b>	<b>\$39,111,794</b>	<b>374.21</b>	<b>374.21</b>
Chapter 780 Legislative Appropriation	\$19,527,965	\$19,985,514	\$19,444,921	\$19,444,921	\$38,972,886	\$39,430,435	374.21	374.21
<i>Recover nongeneral fund cost of Virginia Retirement System payment</i>	(\$477,961)	(\$318,641)	\$0	\$0	(\$477,961)	(\$318,641)	0.00	0.00
<b>Higher Education Research (10200) - Item 1-230</b>	<b>\$1,114,703</b>	<b>\$1,114,703</b>	<b>\$995,750</b>	<b>\$995,750</b>	<b>\$2,110,453</b>	<b>\$2,110,453</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$1,114,703	\$1,114,703	\$995,750	\$995,750	\$2,110,453	\$2,110,453	7.00	7.00
<b>Higher Education Public Services (10300) - Item 1-230</b>	<b>\$54,203</b>	<b>\$54,203</b>	<b>\$66,245</b>	<b>\$66,245</b>	<b>\$120,448</b>	<b>\$120,448</b>	<b>1.01</b>	<b>1.01</b>
Chapter 780 Legislative Appropriation	\$54,203	\$54,203	\$66,245	\$66,245	\$120,448	\$120,448	1.01	1.01
<b>Higher Education Academic Support (10400) - Item 1-230</b>	<b>\$2,433,245</b>	<b>\$2,433,245</b>	<b>\$3,267,916</b>	<b>\$3,267,916</b>	<b>\$5,701,161</b>	<b>\$5,701,161</b>	<b>40.99</b>	<b>40.99</b>
Chapter 780 Legislative Appropriation	\$2,433,245	\$2,433,245	\$3,267,916	\$3,267,916	\$5,701,161	\$5,701,161	40.99	40.99
<b>Higher Education Student Services (10500) - Item 1-230</b>	<b>\$1,923,300</b>	<b>\$1,923,300</b>	<b>\$2,412,682</b>	<b>\$2,412,682</b>	<b>\$4,335,982</b>	<b>\$4,335,982</b>	<b>52.88</b>	<b>52.88</b>
Chapter 780 Legislative Appropriation	\$1,923,300	\$1,923,300	\$2,412,682	\$2,412,682	\$4,335,982	\$4,335,982	52.88	52.88
<b>Higher Education Institutional Support (10600) - Item 1-230</b>	<b>\$5,663,094</b>	<b>\$5,663,094</b>	<b>\$6,234,818</b>	<b>\$6,234,818</b>	<b>\$11,897,912</b>	<b>\$11,897,912</b>	<b>163.62</b>	<b>163.62</b>
Chapter 780 Legislative Appropriation	\$5,663,094	\$5,663,094	\$6,234,818	\$6,234,818	\$11,897,912	\$11,897,912	163.62	163.62
<b>Operation and Maintenance Of Plant (10700) - Item 1-230</b>	<b>\$2,914,218</b>	<b>\$2,914,218</b>	<b>\$4,234,366</b>	<b>\$4,234,366</b>	<b>\$7,148,584</b>	<b>\$7,148,584</b>	<b>16.05</b>	<b>16.05</b>
Chapter 780 Legislative Appropriation	\$2,914,218	\$2,914,218	\$4,234,366	\$4,234,366	\$7,148,584	\$7,148,584	16.05	16.05
<b>Item 1-231: Higher Education Student Financial Assistance (108)</b>	<b>\$8,583,688</b>	<b>\$8,615,565</b>	<b>\$6,597,027</b>	<b>\$6,597,027</b>	<b>\$15,180,715</b>	<b>\$15,212,592</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-231</b>	<b>\$8,476,394</b>	<b>\$8,476,394</b>	<b>\$6,337,139</b>	<b>\$6,337,139</b>	<b>\$14,813,533</b>	<b>\$14,813,533</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$8,476,394	\$7,276,778	\$6,337,139	\$6,337,139	\$14,813,533	\$13,613,917	0.00	0.00
<i>Allocate undergraduate financial aid</i>	\$0	\$1,199,616	\$0	\$0	\$0	\$1,199,616	0.00	0.00
<b>Fellowships (10820) - Item 1-231</b>	<b>\$107,294</b>	<b>\$139,171</b>	<b>\$259,888</b>	<b>\$259,888</b>	<b>\$367,182</b>	<b>\$399,059</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$107,294	\$139,171	\$259,888	\$259,888	\$367,182	\$399,059	0.00	0.00
<b>Item 1-232: Financial Assistance For Educational and General Services (110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,538,161</b>	<b>\$35,538,161</b>	<b>\$35,538,161</b>	<b>\$35,538,161</b>	<b>45.45</b>	<b>45.45</b>
<b>Sponsored Programs (11004) - Item 1-232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,538,161</b>	<b>\$35,538,161</b>	<b>\$35,538,161</b>	<b>\$35,538,161</b>	<b>45.45</b>	<b>45.45</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$35,538,161	\$35,538,161	\$35,538,161	\$35,538,161	45.45	45.45
<b>Item 1-233: Higher Education Auxiliary Enterprises (809)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,508,117</b>	<b>\$42,508,117</b>	<b>\$42,508,117</b>	<b>\$42,508,117</b>	<b>109.15</b>	<b>109.15</b>
<b>Food Services (80910) - Item 1-233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,789,606</b>	<b>\$8,789,606</b>	<b>\$8,789,606</b>	<b>\$8,789,606</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,789,606	\$8,789,606	\$8,789,606	\$8,789,606	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Bookstores And Other Stores (80920) - Item 1-233</b>	\$0	\$0	\$51,001	\$51,001	\$51,001	\$51,001	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$51,001	\$51,001	\$51,001	\$51,001	0.00	0.00
<b>Residential Services (80930) - Item 1-233</b>	\$0	\$0	\$17,374,870	\$17,374,870	\$17,374,870	\$17,374,870	28.00	28.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$17,374,870	\$17,374,870	\$17,374,870	\$17,374,870	28.00	28.00
<b>Parking And Transportation Systems And Services (80940) - Item 1-233</b>	\$0	\$0	\$417,467	\$417,467	\$417,467	\$417,467	3.92	3.92
Chapter 780 Legislative Appropriation	\$0	\$0	\$417,467	\$417,467	\$417,467	\$417,467	3.92	3.92
<b>Telecommunications Systems And Services (80950) - Item 1-233</b>	\$0	\$0	\$0	\$0	\$0	\$0	4.86	4.86
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	4.86	4.86
<b>Student Health Services (80960) - Item 1-233</b>	\$0	\$0	\$1,046,036	\$1,046,036	\$1,046,036	\$1,046,036	10.50	10.50
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,046,036	\$1,046,036	\$1,046,036	\$1,046,036	10.50	10.50
<b>Student Unions And Recreational Facilities (80970) - Item 1-233</b>	\$0	\$0	\$2,678,662	\$2,678,662	\$2,678,662	\$2,678,662	14.74	14.74
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,678,662	\$2,678,662	\$2,678,662	\$2,678,662	14.74	14.74
<b>Other Enterprise Functions (80990) - Item 1-233</b>	\$0	\$0	\$6,150,277	\$6,150,277	\$6,150,277	\$6,150,277	27.29	27.29
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,150,277	\$6,150,277	\$6,150,277	\$6,150,277	27.29	27.29
<b>Intercollegiate Athletics (80995) - Item 1-233</b>	\$0	\$0	\$6,000,198	\$6,000,198	\$6,000,198	\$6,000,198	19.84	19.84
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,000,198	\$6,000,198	\$6,000,198	\$6,000,198	19.84	19.84
<b>Cooperative Extension and Agricultural Research Services (234)</b>	\$5,518,181	\$5,518,368	\$6,641,316	\$6,641,316	\$12,159,497	\$12,159,684	98.75	98.75
<b>Item 1-234: Education and General Programs (100)</b>	\$5,518,181	\$5,518,368	\$6,641,316	\$6,641,316	\$12,159,497	\$12,159,684	98.75	98.75
<b>Higher Education Research (10200) - Item 1-234</b>	\$2,638,455	\$2,638,455	\$3,222,373	\$3,222,373	\$5,860,828	\$5,860,828	51.90	51.90
Chapter 780 Legislative Appropriation	\$2,638,455	\$2,638,455	\$3,222,373	\$3,222,373	\$5,860,828	\$5,860,828	51.90	51.90
<b>Higher Education Public Services (10300) - Item 1-234</b>	\$2,568,764	\$2,568,764	\$3,112,260	\$3,112,260	\$5,681,024	\$5,681,024	46.85	46.85
Chapter 780 Legislative Appropriation	\$2,568,764	\$2,568,764	\$3,112,260	\$3,112,260	\$5,681,024	\$5,681,024	46.85	46.85
<b>Higher Education Institutional Support (10600) - Item 1-234</b>	\$97,193	\$97,380	\$94,620	\$94,620	\$191,813	\$192,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$97,193	\$97,380	\$94,620	\$94,620	\$191,813	\$192,000	0.00	0.00
<b>Operation and Maintenance Of Plant (10700) - Item 1-234</b>	\$213,769	\$213,769	\$212,063	\$212,063	\$425,832	\$425,832	0.00	0.00
Chapter 780 Legislative Appropriation	\$213,769	\$213,769	\$212,063	\$212,063	\$425,832	\$425,832	0.00	0.00
<b>Frontier Culture Museum of Virginia (239)</b>	\$1,664,135	\$1,620,683	\$756,705	\$681,157	\$2,420,840	\$2,301,840	37.50	37.50
<b>Item 1-235: Museum and Cultural Services (145)</b>	\$1,664,135	\$1,620,683	\$756,705	\$681,157	\$2,420,840	\$2,301,840	37.50	37.50
<b>Collections Management and Curatorial Services (14501) - Item 1-235</b>	\$178,987	\$178,987	\$5,904	\$5,904	\$184,891	\$184,891	0.00	0.00
Chapter 780 Legislative Appropriation	\$178,987	\$178,987	\$5,904	\$5,904	\$184,891	\$184,891	0.00	0.00
<b>Education and Extension Services (14503) - Item 1-235</b>	\$444,022	\$439,997	\$510,063	\$510,063	\$954,085	\$950,060	25.50	25.50
Chapter 780 Legislative Appropriation	\$531,608	\$531,608	\$510,063	\$510,063	\$1,041,671	\$1,041,671	25.50	25.50
Leave open positions unfilled	\$0	(\$91,611)	\$0	\$0	\$0	(\$91,611)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$87,586)	\$0	\$0	\$0	(\$87,586)	\$0	0.00	0.00
<b>Operational and Support Services (14507) - Item 1-235</b>	\$1,041,126	\$1,001,699	\$240,738	\$165,190	\$1,281,864	\$1,166,889	12.00	12.00
Chapter 780 Legislative Appropriation	\$1,041,126	\$1,041,495	\$240,738	\$125,394	\$1,281,864	\$1,166,889	12.00	12.00
Transfer general fund expenditures to nongeneral fund	\$0	(\$39,796)	\$0	\$39,796	\$0	\$0	0.00	0.00
<b>Gunston Hall (417)</b>	\$496,941	\$497,019	\$176,377	\$176,381	\$673,318	\$673,400	11.00	11.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-236: Museum and Cultural Services (145)</b>	<b>\$496,941</b>	<b>\$497,019</b>	<b>\$176,377</b>	<b>\$176,381</b>	<b>\$673,318</b>	<b>\$673,400</b>	<b>11.00</b>	<b>11.00</b>
<b>Collections Management and Curatorial Services (14501) - Item 1-236</b>	<b>\$67,208</b>	<b>\$67,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,208</b>	<b>\$67,208</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$67,208	\$67,208	\$0	\$0	\$67,208	\$67,208	1.00	1.00
<b>Education and Extension Services (14503) - Item 1-236</b>	<b>\$94,350</b>	<b>\$94,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,350</b>	<b>\$94,350</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$94,350	\$94,350	\$0	\$0	\$94,350	\$94,350	1.00	1.00
<b>Operational and Support Services (14507) - Item 1-236</b>	<b>\$335,383</b>	<b>\$335,461</b>	<b>\$176,377</b>	<b>\$176,381</b>	<b>\$511,760</b>	<b>\$511,842</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$335,383	\$335,461	\$176,377	\$176,381	\$511,760	\$511,842	9.00	9.00
<b>Jamestown-Yorktown Foundation (425)</b>	<b>\$9,239,720</b>	<b>\$8,255,362</b>	<b>\$8,269,482</b>	<b>\$8,380,708</b>	<b>\$17,509,202</b>	<b>\$16,636,070</b>	<b>166.00</b>	<b>165.00</b>
<b>Item 1-237: Museum and Cultural Services (145)</b>	<b>\$9,239,720</b>	<b>\$8,255,362</b>	<b>\$8,269,482</b>	<b>\$8,380,708</b>	<b>\$17,509,202</b>	<b>\$16,636,070</b>	<b>166.00</b>	<b>165.00</b>
<b>Collections Management and Curatorial Services (14501) - Item 1-237</b>	<b>\$77,226</b>	<b>\$77,226</b>	<b>\$688,387</b>	<b>\$619,670</b>	<b>\$765,613</b>	<b>\$696,896</b>	<b>9.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$77,226	\$77,226	\$688,387	\$688,387	\$765,613	\$765,613	9.00	9.00
Capture savings from reduced museum programming and support	\$0	\$0	\$0	(\$68,717)	\$0	(\$68,717)	0.00	-1.00
<b>Education and Extension Services (14503) - Item 1-237</b>	<b>\$3,516,819</b>	<b>\$3,327,477</b>	<b>\$2,673,098</b>	<b>\$2,741,815</b>	<b>\$6,189,917</b>	<b>\$6,069,292</b>	<b>82.00</b>	<b>83.00</b>
Chapter 780 Legislative Appropriation	\$3,581,211	\$3,574,119	\$2,673,098	\$2,673,098	\$6,254,309	\$6,247,217	82.00	83.00
Reduce museum programming and support	\$0	(\$59,736)	\$0	\$0	\$0	(\$59,736)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$64,392)	\$0	\$0	\$0	(\$64,392)	\$0	0.00	0.00
Capture savings from reduced museum programming and support	\$0	(\$186,906)	\$0	\$68,717	\$0	(\$118,189)	0.00	0.00
<b>Operational and Support Services (14507) - Item 1-237</b>	<b>\$5,645,675</b>	<b>\$4,850,659</b>	<b>\$4,907,997</b>	<b>\$5,019,223</b>	<b>\$10,553,672</b>	<b>\$9,869,882</b>	<b>75.00</b>	<b>74.00</b>
Chapter 780 Legislative Appropriation	\$6,067,584	\$5,273,371	\$4,907,997	\$4,907,997	\$10,975,581	\$10,181,368	75.00	75.00
Increase admissions and nongeneral fund revenues	\$0	(\$74,326)	\$0	\$74,326	\$0	\$0	0.00	0.00
Reduce building and grounds maintenance	\$0	(\$72,211)	\$0	\$0	\$0	(\$72,211)	0.00	0.00
Reduce museum programming and support	\$0	(\$42,176)	\$0	\$0	\$0	(\$42,176)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$421,909)	\$0	\$0	\$0	(\$421,909)	\$0	0.00	0.00
Capture savings from reduced museum programming and support	\$0	\$28,966	\$0	\$0	\$0	\$28,966	0.00	0.00
Reduce administrative functions	\$0	(\$191,285)	\$0	\$0	\$0	(\$191,285)	0.00	-1.00
Reduce targeted marketing initiatives	\$0	(\$34,780)	\$0	\$0	\$0	(\$34,780)	0.00	0.00
Supplant general fund with nongeneral funds	\$0	(\$36,900)	\$0	\$36,900	\$0	\$0	0.00	0.00
<b>Jamestown-Yorktown Commemorations (400)</b>	<b>\$3,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$1,500,000</b>	<b>8.00</b>	<b>9.00</b>
<b>Item 1-238: Historic and Commemorative Attraction Management (502)</b>	<b>\$3,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$1,500,000</b>	<b>8.00</b>	<b>9.00</b>
<b>2019 Commemoration (50210) - Item 1-238</b>	<b>\$3,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$1,500,000</b>	<b>8.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$3,868,832	\$7,285,532	\$0	\$0	\$3,868,832	\$7,285,532	8.00	9.00
Limit marketing and communications reach	\$0	(\$38,688)	\$0	\$0	\$0	(\$38,688)	0.00	0.00
Limit the development and reach of tourism promotion	\$0	(\$154,754)	\$0	\$0	\$0	(\$154,754)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$193,442)	\$0	\$0	\$0	(\$193,442)	\$0	0.00	0.00
Limit Commemoration events	\$0	(\$52,973)	\$0	\$0	\$0	(\$52,973)	0.00	0.00
Reduce administrative resources	\$0	(\$87,500)	\$0	\$0	\$0	(\$87,500)	0.00	0.00
Reduce marketing and communications support	\$0	(\$118,000)	\$0	\$0	\$0	(\$118,000)	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reduce programs and partnerships</i>	\$0	(\$94,500)	\$0	\$0	\$0	(\$94,500)	0.00	0.00
<i>Reduce funding for the 2019 Commemoration</i>	(\$175,390)	(\$5,239,117)	\$0	\$0	(\$175,390)	(\$5,239,117)	0.00	0.00
<b>The Library Of Virginia (202)</b>	<b>\$28,503,272</b>	<b>\$27,761,984</b>	<b>\$10,749,046</b>	<b>\$10,749,046</b>	<b>\$39,252,318</b>	<b>\$38,511,030</b>	<b>198.00</b>	<b>198.00</b>
<b>Item 1-239: Archives Management (137)</b>	<b>\$2,981,876</b>	<b>\$2,901,776</b>	<b>\$4,834,257</b>	<b>\$4,834,257</b>	<b>\$7,816,133</b>	<b>\$7,736,033</b>	<b>91.62</b>	<b>91.62</b>
<b>Management of Public Records (13701) - Item 1-239</b>	<b>\$506,645</b>	<b>\$474,610</b>	<b>\$272,732</b>	<b>\$272,732</b>	<b>\$779,377</b>	<b>\$747,342</b>	<b>18.94</b>	<b>18.94</b>
Chapter 780 Legislative Appropriation	\$644,610	\$644,610	\$272,732	\$272,732	\$917,342	\$917,342	18.94	18.94
<i>Eliminate appropriation for staff positions</i>	\$0	(\$170,000)	\$0	\$0	\$0	(\$170,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$137,965)	\$0	\$0	\$0	(\$137,965)	\$0	0.00	0.00
<b>Management of Archival Records (13702) - Item 1-239</b>	<b>\$310,000</b>	<b>\$285,000</b>	<b>\$1,538,577</b>	<b>\$1,538,577</b>	<b>\$1,848,577</b>	<b>\$1,823,577</b>	<b>23.79</b>	<b>23.79</b>
Chapter 780 Legislative Appropriation	\$310,000	\$285,000	\$1,538,577	\$1,538,577	\$1,848,577	\$1,823,577	23.79	23.79
<b>Historical and Cultural Publications (13703) - Item 1-239</b>	<b>\$466,812</b>	<b>\$443,747</b>	<b>\$186,445</b>	<b>\$186,445</b>	<b>\$653,257</b>	<b>\$630,192</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$486,210	\$486,210	\$186,445	\$186,445	\$672,655	\$672,655	14.00	14.00
<i>Eliminate appropriation for staff positions</i>	\$0	(\$42,463)	\$0	\$0	\$0	(\$42,463)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$19,398)	\$0	\$0	\$0	(\$19,398)	\$0	0.00	0.00
<b>Archival Research Services (13704) - Item 1-239</b>	<b>\$1,294,339</b>	<b>\$1,294,339</b>	<b>\$577,048</b>	<b>\$577,048</b>	<b>\$1,871,387</b>	<b>\$1,871,387</b>	<b>27.89</b>	<b>27.89</b>
Chapter 780 Legislative Appropriation	\$1,294,339	\$1,294,339	\$577,048	\$577,048	\$1,871,387	\$1,871,387	27.89	27.89
<b>Conservation-Preservation of Historic Records (13705) - Item 1-239</b>	<b>\$404,080</b>	<b>\$404,080</b>	<b>\$259,455</b>	<b>\$259,455</b>	<b>\$663,535</b>	<b>\$663,535</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$404,080	\$404,080	\$259,455	\$259,455	\$663,535	\$663,535	7.00	7.00
<b>Circuit Court Record Preservation (13706) - Item 1-239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00
<b>Item 1-240: Statewide Library Services (142)</b>	<b>\$2,624,439</b>	<b>\$2,451,103</b>	<b>\$4,180,910</b>	<b>\$4,180,910</b>	<b>\$6,805,349</b>	<b>\$6,632,013</b>	<b>57.17</b>	<b>57.17</b>
<b>Cooperative Library Services (14201) - Item 1-240</b>	<b>\$189,647</b>	<b>\$189,647</b>	<b>\$2,269,840</b>	<b>\$2,269,840</b>	<b>\$2,459,487</b>	<b>\$2,459,487</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$189,647	\$189,647	\$2,269,840	\$2,269,840	\$2,459,487	\$2,459,487	0.00	0.00
<b>Consultation to Libraries (14203) - Item 1-240</b>	<b>\$256,505</b>	<b>\$256,505</b>	<b>\$555,049</b>	<b>\$555,049</b>	<b>\$811,554</b>	<b>\$811,554</b>	<b>11.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$256,505	\$256,505	\$555,049	\$555,049	\$811,554	\$811,554	11.00	11.00
<b>Research Library Services (14206) - Item 1-240</b>	<b>\$2,178,287</b>	<b>\$2,004,951</b>	<b>\$1,356,021</b>	<b>\$1,356,021</b>	<b>\$3,534,308</b>	<b>\$3,360,972</b>	<b>46.17</b>	<b>46.17</b>
Chapter 780 Legislative Appropriation	\$2,261,657	\$2,261,657	\$1,356,021	\$1,356,021	\$3,617,678	\$3,617,678	46.17	46.17
<i>Eliminate appropriation for staff positions</i>	\$0	(\$256,706)	\$0	\$0	\$0	(\$256,706)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$83,370)	\$0	\$0	\$0	(\$83,370)	\$0	0.00	0.00
<b>Item 1-241: Financial Assistance for Educational, Cultural, Community, and Artistic Affairs (143)</b>	<b>\$16,253,584</b>	<b>\$15,753,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,253,584</b>	<b>\$15,753,584</b>	<b>0.00</b>	<b>0.00</b>
<b>State Formula Aid for Local Public Libraries (14301) - Item 1-241</b>	<b>\$16,253,584</b>	<b>\$15,753,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,253,584</b>	<b>\$15,753,584</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$16,253,584	\$15,753,584	\$0	\$0	\$16,253,584	\$15,753,584	0.00	0.00
<b>Item 1-242: Administrative and Support Services (199)</b>	<b>\$6,643,373</b>	<b>\$6,655,521</b>	<b>\$1,733,879</b>	<b>\$1,733,879</b>	<b>\$8,377,252</b>	<b>\$8,389,400</b>	<b>49.21</b>	<b>49.21</b>
<b>General Management and Direction (19901) - Item 1-242</b>	<b>\$5,420,793</b>	<b>\$5,318,086</b>	<b>\$778,834</b>	<b>\$778,834</b>	<b>\$6,199,627</b>	<b>\$6,096,920</b>	<b>33.00</b>	<b>33.00</b>
Chapter 780 Legislative Appropriation	\$5,478,947	\$5,480,214	\$778,834	\$778,834	\$6,257,781	\$6,259,048	33.00	33.00
<i>Eliminate appropriation for staff positions</i>	\$0	(\$162,128)	\$0	\$0	\$0	(\$162,128)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$58,154)	\$0	\$0	\$0	(\$58,154)	\$0	0.00	0.00
<b>Information Technology Services (19902) - Item 1-242</b>	<b>\$810,153</b>	<b>\$925,008</b>	<b>\$781,448</b>	<b>\$781,448</b>	<b>\$1,591,601</b>	<b>\$1,706,456</b>	<b>12.21</b>	<b>12.21</b>
Chapter 780 Legislative Appropriation	\$925,008	\$925,008	\$781,448	\$781,448	\$1,706,456	\$1,706,456	12.21	12.21
<i>Reflect October 2016 Savings in agency budgets</i>	(\$114,855)	\$0	\$0	\$0	(\$114,855)	\$0	0.00	0.00
<b>Physical Plant Services (19915) - Item 1-242</b>	<b>\$412,427</b>	<b>\$412,427</b>	<b>\$173,597</b>	<b>\$173,597</b>	<b>\$586,024</b>	<b>\$586,024</b>	<b>4.00</b>	<b>4.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$412,427	\$412,427	\$173,597	\$173,597	\$586,024	\$586,024	4.00	4.00
<b>The Science Museum of Virginia (146)</b>	<b>\$5,059,355</b>	<b>\$5,131,841</b>	<b>\$6,167,952</b>	<b>\$6,167,952</b>	<b>\$11,227,307</b>	<b>\$11,299,793</b>	<b>94.00</b>	<b>93.00</b>
<b>Item 1-243: Museum and Cultural Services (145)</b>	<b>\$5,059,355</b>	<b>\$5,131,841</b>	<b>\$6,167,952</b>	<b>\$6,167,952</b>	<b>\$11,227,307</b>	<b>\$11,299,793</b>	<b>94.00</b>	<b>93.00</b>
<b>Collections Management and Curatorial Services (14501) - Item 1-243</b>	<b>\$466,363</b>	<b>\$466,363</b>	<b>\$905,733</b>	<b>\$905,733</b>	<b>\$1,372,096</b>	<b>\$1,372,096</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$466,363	\$466,363	\$905,733	\$905,733	\$1,372,096	\$1,372,096	15.00	15.00
<b>Education and Extension Services (14503) - Item 1-243</b>	<b>\$1,778,590</b>	<b>\$1,742,340</b>	<b>\$3,267,583</b>	<b>\$3,267,583</b>	<b>\$5,046,173</b>	<b>\$5,009,923</b>	<b>50.66</b>	<b>50.66</b>
Chapter 780 Legislative Appropriation	\$1,778,590	\$1,778,590	\$3,267,583	\$3,267,583	\$5,046,173	\$5,046,173	50.66	50.66
Capture savings from reduced operating expenses	\$0	(\$25,000)	\$0	\$0	\$0	(\$25,000)	0.00	0.00
Reduce pass-through funding.	\$0	(\$11,250)	\$0	\$0	\$0	(\$11,250)	0.00	0.00
<b>Operational and Support Services (14507) - Item 1-243</b>	<b>\$2,814,402</b>	<b>\$2,923,138</b>	<b>\$1,994,636</b>	<b>\$1,994,636</b>	<b>\$4,809,038</b>	<b>\$4,917,774</b>	<b>28.34</b>	<b>27.34</b>
Chapter 780 Legislative Appropriation	\$3,080,684	\$3,031,420	\$1,994,636	\$1,994,636	\$5,075,320	\$5,026,056	28.34	28.34
Capture savings from reduced operating expenses	\$0	(\$108,282)	\$0	\$0	\$0	(\$108,282)	0.00	-1.00
Reflect October 2016 Savings in agency budgets	(\$266,282)	\$0	\$0	\$0	(\$266,282)	\$0	0.00	0.00
<b>Virginia Commission for the Arts (148)</b>	<b>\$3,573,658</b>	<b>\$3,433,554</b>	<b>\$805,800</b>	<b>\$899,800</b>	<b>\$4,379,458</b>	<b>\$4,333,354</b>	<b>5.00</b>	<b>5.00</b>
<b>Item 1-244: Financial Assistance for Educational, Cultural, Community, and Artistic Affairs (143)</b>	<b>\$3,000,545</b>	<b>\$2,910,237</b>	<b>\$720,675</b>	<b>\$814,675</b>	<b>\$3,721,220</b>	<b>\$3,724,912</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Cultural Organizations (14302) - Item 1-244</b>	<b>\$3,000,545</b>	<b>\$2,910,237</b>	<b>\$720,675</b>	<b>\$814,675</b>	<b>\$3,721,220</b>	<b>\$3,724,912</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$3,188,633	\$3,188,633	\$720,675	\$720,675	\$3,909,308	\$3,909,308	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$188,088)	\$0	\$0	\$0	(\$188,088)	\$0	0.00	0.00
Reduce and supplant grant payments	\$0	(\$278,396)	\$0	\$94,000	\$0	(\$184,396)	0.00	0.00
<b>Item 1-245: Museum and Cultural Services (145)</b>	<b>\$573,113</b>	<b>\$523,317</b>	<b>\$85,125</b>	<b>\$85,125</b>	<b>\$658,238</b>	<b>\$608,442</b>	<b>5.00</b>	<b>5.00</b>
<b>Operational and Support Services (14507) - Item 1-245</b>	<b>\$573,113</b>	<b>\$523,317</b>	<b>\$85,125</b>	<b>\$85,125</b>	<b>\$658,238</b>	<b>\$608,442</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$573,113	\$523,317	\$85,125	\$85,125	\$658,238	\$608,442	5.00	5.00
<b>Virginia Museum of Fine Arts (238)</b>	<b>\$9,612,083</b>	<b>\$9,364,334</b>	<b>\$22,244,803</b>	<b>\$25,921,008</b>	<b>\$31,856,886</b>	<b>\$35,285,342</b>	<b>237.50</b>	<b>237.50</b>
<b>Item 1-246: Museum and Cultural Services (145)</b>	<b>\$9,612,083</b>	<b>\$9,364,334</b>	<b>\$22,244,803</b>	<b>\$25,921,008</b>	<b>\$31,856,886</b>	<b>\$35,285,342</b>	<b>237.50</b>	<b>237.50</b>
<b>Collections Management and Curatorial Services (14501) - Item 1-246</b>	<b>\$1,709,864</b>	<b>\$1,709,864</b>	<b>\$6,559,639</b>	<b>\$8,349,814</b>	<b>\$8,269,503</b>	<b>\$10,059,678</b>	<b>58.60</b>	<b>58.60</b>
Chapter 780 Legislative Appropriation	\$1,923,039	\$1,923,039	\$6,559,639	\$6,559,639	\$8,482,678	\$8,482,678	58.60	58.60
Increase nongeneral fund appropriation to reflect additional donor revenue	\$0	\$0	\$0	\$1,627,000	\$0	\$1,627,000	0.00	0.00
Reduce conservation activities	\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$213,175)	\$0	\$0	\$0	(\$213,175)	\$0	0.00	0.00
Supplant reductions for exhibition planning and productions	\$0	(\$163,175)	\$0	\$163,175	\$0	\$0	0.00	0.00
<b>Education and Extension Services (14503) - Item 1-246</b>	<b>\$713,726</b>	<b>\$713,726</b>	<b>\$4,087,121</b>	<b>\$5,087,121</b>	<b>\$4,800,847</b>	<b>\$5,800,847</b>	<b>59.20</b>	<b>59.20</b>
Chapter 780 Legislative Appropriation	\$713,726	\$713,726	\$4,087,121	\$4,087,121	\$4,800,847	\$4,800,847	59.20	59.20
Increase nongeneral fund appropriation to reflect additional donor revenue	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	0.00
<b>Operational and Support Services (14507) - Item 1-246</b>	<b>\$7,188,493</b>	<b>\$6,940,744</b>	<b>\$11,598,043</b>	<b>\$12,484,073</b>	<b>\$18,786,536</b>	<b>\$19,424,817</b>	<b>119.70</b>	<b>119.70</b>
Chapter 780 Legislative Appropriation	\$7,472,874	\$7,473,987	\$11,598,043	\$11,600,173	\$19,070,917	\$19,074,160	119.70	119.70

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase nongeneral fund appropriation to reflect additional donor revenue</i>	\$0	\$0	\$0	\$773,000	\$0	\$773,000	0.00	0.00
<i>Reduce administration costs</i>	\$0	(\$232,343)	\$0	\$0	\$0	(\$232,343)	0.00	0.00
<i>Reduce discretionary expenses</i>	\$0	(\$190,000)	\$0	\$0	\$0	(\$190,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$284,381)	\$0	\$0	\$0	(\$284,381)	\$0	0.00	0.00
<i>Supplant reductions with nongeneral fund resources</i>	\$0	(\$110,900)	\$0	\$110,900	\$0	\$0	0.00	0.00
<b>Eastern Virginia Medical School (274)</b>	<b>\$24,475,260</b>	<b>\$24,309,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,475,260</b>	<b>\$24,309,867</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-247: Financial Assistance For Educational and General Services (110)</b>	<b>\$24,475,260</b>	<b>\$24,309,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,475,260</b>	<b>\$24,309,867</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004) - Item 1-247</b>	<b>\$620,429</b>	<b>\$620,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620,429</b>	<b>\$620,429</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$620,429	\$620,429	\$0	\$0	\$620,429	\$620,429	0.00	0.00
<b>Medical Education (11005) - Item 1-247</b>	<b>\$23,854,831</b>	<b>\$23,689,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,854,831</b>	<b>\$23,689,438</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$23,854,831	\$24,625,021	\$0	\$0	\$23,854,831	\$24,625,021	0.00	0.00
<i>Reduce state support</i>	\$0	(\$935,583)	\$0	\$0	\$0	(\$935,583)	0.00	0.00
<b>New College Institute (938)</b>	<b>\$1,961,772</b>	<b>\$1,945,817</b>	<b>\$1,544,691</b>	<b>\$1,544,727</b>	<b>\$3,506,463</b>	<b>\$3,490,544</b>	<b>23.00</b>	<b>23.00</b>
<b>Item 1-249: Administrative and Support Services (199)</b>	<b>\$1,961,772</b>	<b>\$1,945,817</b>	<b>\$1,544,691</b>	<b>\$1,544,727</b>	<b>\$3,506,463</b>	<b>\$3,490,544</b>	<b>23.00</b>	<b>23.00</b>
<b>Operation of Higher Education Centers (19931) - Item 1-249</b>	<b>\$1,961,772</b>	<b>\$1,945,817</b>	<b>\$1,544,691</b>	<b>\$1,544,727</b>	<b>\$3,506,463</b>	<b>\$3,490,544</b>	<b>23.00</b>	<b>23.00</b>
Chapter 780 Legislative Appropriation	\$2,048,181	\$2,048,229	\$1,544,691	\$1,544,727	\$3,592,872	\$3,592,956	23.00	23.00
<i>Reduce new equipment purchases</i>	\$0	(\$30,000)	\$0	\$0	\$0	(\$30,000)	0.00	0.00
<i>Reduce programmatic expenses</i>	\$0	(\$72,412)	\$0	\$0	\$0	(\$72,412)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$86,409)	\$0	\$0	\$0	(\$86,409)	\$0	0.00	0.00
<b>Institute for Advanced Learning and Research (885)</b>	<b>\$6,115,383</b>	<b>\$6,115,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,115,383</b>	<b>\$6,115,247</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-250: Economic Development Services (534)</b>	<b>\$6,115,383</b>	<b>\$6,115,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,115,383</b>	<b>\$6,115,247</b>	<b>0.00</b>	<b>0.00</b>
<b>Regional Research, Technology, Education, and Commercialization Services (53421) - Item 1-250</b>	<b>\$6,115,383</b>	<b>\$6,115,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,115,383</b>	<b>\$6,115,247</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$6,437,245	\$6,437,103	\$0	\$0	\$6,437,245	\$6,437,103	0.00	0.00
<i>Reduce state support</i>	\$0	(\$321,856)	\$0	\$0	\$0	(\$321,856)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$321,862)	\$0	\$0	\$0	(\$321,862)	\$0	0.00	0.00
<b>Roanoke Higher Education Authority (935)</b>	<b>\$1,392,705</b>	<b>\$1,392,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,392,705</b>	<b>\$1,392,707</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-251: Administrative and Support Services (199)</b>	<b>\$1,392,705</b>	<b>\$1,392,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,392,705</b>	<b>\$1,392,707</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation of Higher Education Centers (19931) - Item 1-251</b>	<b>\$1,392,705</b>	<b>\$1,392,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,392,705</b>	<b>\$1,392,707</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,466,005	\$1,466,008	\$0	\$0	\$1,466,005	\$1,466,008	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$73,300)	\$0	\$0	\$0	(\$73,300)	\$0	0.00	0.00
<i>Reduce state support</i>	\$0	(\$73,301)	\$0	\$0	\$0	(\$73,301)	0.00	0.00
<b>Southern Virginia Higher Education Center (937)</b>	<b>\$2,727,339</b>	<b>\$3,051,075</b>	<b>\$5,919,441</b>	<b>\$6,300,336</b>	<b>\$8,646,780</b>	<b>\$9,351,411</b>	<b>57.30</b>	<b>58.30</b>
<b>Item 1-252: Administrative and Support Services (199)</b>	<b>\$2,727,339</b>	<b>\$3,051,075</b>	<b>\$5,919,441</b>	<b>\$6,300,336</b>	<b>\$8,646,780</b>	<b>\$9,351,411</b>	<b>57.30</b>	<b>58.30</b>
<b>Operation of Higher Education Centers (19931) - Item 1-252</b>	<b>\$2,727,339</b>	<b>\$3,051,075</b>	<b>\$5,919,441</b>	<b>\$6,300,336</b>	<b>\$8,646,780</b>	<b>\$9,351,411</b>	<b>57.30</b>	<b>58.30</b>
Chapter 780 Legislative Appropriation	\$2,870,883	\$3,211,657	\$5,919,441	\$6,139,754	\$8,790,324	\$9,351,411	57.30	58.30
<i>Reduce general fund personnel expenditures</i>	\$0	(\$160,582)	\$0	\$160,582	\$0	\$0	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$143,544)	\$0	\$0	\$0	(\$143,544)	\$0	0.00	0.00



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Southwest Virginia Higher Education Center (948)</b>	\$2,053,002	\$2,053,109	\$1,022,955	\$1,022,955	\$3,075,957	\$3,076,064	36.00	35.00
Item 1-253: Administrative and Support Services (199)	\$2,053,002	\$2,053,109	\$1,022,955	\$1,022,955	\$3,075,957	\$3,076,064	36.00	35.00
General Management and Direction (19901) - Item 1-253	\$38,794	\$38,794	\$0	\$0	\$38,794	\$38,794	0.00	0.00
Chapter 780 Legislative Appropriation	\$38,794	\$38,794	\$0	\$0	\$38,794	\$38,794	0.00	0.00
Operation of Higher Education Centers (19931) - Item 1-253	\$2,014,208	\$2,014,315	\$1,022,955	\$1,022,955	\$3,037,163	\$3,037,270	36.00	35.00
Chapter 780 Legislative Appropriation	\$2,122,261	\$2,122,373	\$1,022,955	\$1,022,955	\$3,145,216	\$3,145,328	36.00	36.00
Eliminate appropriation for marketing position	\$0	(\$69,250)	\$0	\$0	\$0	(\$69,250)	0.00	-1.00
Reduce appropriation for contractual services	\$0	(\$38,808)	\$0	\$0	\$0	(\$38,808)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$108,053)	\$0	\$0	\$0	(\$108,053)	\$0	0.00	0.00
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936)</b>	\$1,275,438	\$1,275,440	\$0	\$0	\$1,275,438	\$1,275,440	0.00	0.00
Item 1-254: Financial Assistance For Educational and General Services (110)	\$1,275,438	\$1,275,440	\$0	\$0	\$1,275,438	\$1,275,440	0.00	0.00
Sponsored Programs (11004) - Item 1-254	\$1,275,438	\$1,275,440	\$0	\$0	\$1,275,438	\$1,275,440	0.00	0.00
Chapter 780 Legislative Appropriation	\$1,342,566	\$1,342,568	\$0	\$0	\$1,342,566	\$1,342,568	0.00	0.00
Reduce state support	\$0	(\$67,128)	\$0	\$0	\$0	(\$67,128)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$67,128)	\$0	\$0	\$0	(\$67,128)	\$0	0.00	0.00
<b>Higher Education Research Initiative (989)</b>	\$4,000,000	\$8,000,000	\$0	\$0	\$4,000,000	\$8,000,000	0.00	0.00
Item 1-255: Financial Assistance For Educational and General Services (110)	\$4,000,000	\$8,000,000	\$0	\$0	\$4,000,000	\$8,000,000	0.00	0.00
Sponsored Programs (11004) - Item 1-255	\$4,000,000	\$8,000,000	\$0	\$0	\$4,000,000	\$8,000,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$8,000,000	\$14,000,000	\$0	\$0	\$8,000,000	\$14,000,000	0.00	0.00
Reduce support for the Virginia Research Investment Fund (VRIF)	(\$4,000,000)	(\$6,000,000)	\$0	\$0	(\$4,000,000)	(\$6,000,000)	0.00	0.00
<b>Finance</b>	\$2,452,813,504	\$1,887,480,240	\$667,702,736	\$660,741,703	\$3,120,516,240	\$2,548,221,943	1,303.00	1,299.00
<b>Secretary of Finance (190)</b>	\$488,354	\$488,394	\$0	\$0	\$488,354	\$488,394	4.00	4.00
Item 1-257: Administrative and Support Services (799)	\$488,354	\$488,394	\$0	\$0	\$488,354	\$488,394	4.00	4.00
General Management and Direction (79901) - Item 1-257	\$488,354	\$488,394	\$0	\$0	\$488,354	\$488,394	4.00	4.00
Chapter 780 Legislative Appropriation	\$488,354	\$488,394	\$0	\$0	\$488,354	\$488,394	4.00	4.00
<b>Department of Accounts (151)</b>	\$12,602,753	\$12,603,165	\$27,543,781	\$28,676,971	\$40,146,534	\$41,280,136	168.00	168.00
Item 1-258: Financial Systems Development and Management (724)	\$3,376,976	\$3,376,976	\$0	\$0	\$3,376,976	\$3,376,976	20.00	20.00
Financial Systems Development (72401) - Item 1-258	\$736,493	\$736,493	\$0	\$0	\$736,493	\$736,493	7.00	7.00
Chapter 780 Legislative Appropriation	\$736,493	\$736,493	\$0	\$0	\$736,493	\$736,493	7.00	7.00
Financial Systems Maintenance (72402) - Item 1-258	\$1,060,044	\$1,060,044	\$0	\$0	\$1,060,044	\$1,060,044	13.00	13.00
Chapter 780 Legislative Appropriation	\$1,060,044	\$1,060,044	\$0	\$0	\$1,060,044	\$1,060,044	13.00	13.00
Computer Services (72404) - Item 1-258	\$1,580,439	\$1,580,439	\$0	\$0	\$1,580,439	\$1,580,439	0.00	0.00
Chapter 780 Legislative Appropriation	\$1,580,439	\$1,580,439	\$0	\$0	\$1,580,439	\$1,580,439	0.00	0.00
Item 1-259: Accounting Services (737)	\$7,788,304	\$7,788,304	\$862,846	\$862,846	\$8,651,150	\$8,651,150	86.00	86.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>General Accounting (73701) - Item 1-259</b>	<b>\$2,977,988</b>	<b>\$2,977,988</b>	<b>\$862,846</b>	<b>\$862,846</b>	<b>\$3,840,834</b>	<b>\$3,840,834</b>	<b>33.00</b>	<b>33.00</b>
Chapter 780 Legislative Appropriation	\$2,977,988	\$2,977,988	\$862,846	\$862,846	\$3,840,834	\$3,840,834	33.00	33.00
<b>Disbursements Review (73702) - Item 1-259</b>	<b>\$1,057,417</b>	<b>\$1,057,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,057,417</b>	<b>\$1,057,417</b>	<b>11.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$1,057,417	\$1,057,417	\$0	\$0	\$1,057,417	\$1,057,417	11.00	11.00
<b>Payroll Operations (73703) - Item 1-259</b>	<b>\$1,249,365</b>	<b>\$1,249,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,249,365</b>	<b>\$1,249,365</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$1,249,365	\$1,249,365	\$0	\$0	\$1,249,365	\$1,249,365	12.00	12.00
<b>Financial Reporting (73704) - Item 1-259</b>	<b>\$2,503,534</b>	<b>\$2,503,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,503,534</b>	<b>\$2,503,534</b>	<b>30.00</b>	<b>30.00</b>
Chapter 780 Legislative Appropriation	\$2,503,534	\$2,503,534	\$0	\$0	\$2,503,534	\$2,503,534	30.00	30.00
<b>Item 1-260: Service Center Administration (826)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,653,260</b>	<b>\$2,783,466</b>	<b>\$2,653,260</b>	<b>\$2,783,466</b>	<b>27.00</b>	<b>27.00</b>
<b>Payroll Service Bureau (82601) - Item 1-260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,653,260</b>	<b>\$2,783,466</b>	<b>\$2,653,260</b>	<b>\$2,783,466</b>	<b>27.00</b>	<b>27.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,653,260	\$2,783,466	\$2,653,260	\$2,783,466	27.00	27.00
<b>Item 1-261: Information Systems Management and Direction (711)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,027,675</b>	<b>\$25,030,659</b>	<b>\$24,027,675</b>	<b>\$25,030,659</b>	<b>21.00</b>	<b>21.00</b>
<b>Financial Oversight for Performance Budgeting System (71107) - Item 1-261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,967,981</b>	<b>\$3,967,981</b>	<b>\$3,967,981</b>	<b>\$3,967,981</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,967,981	\$3,967,981	\$3,967,981	\$3,967,981	2.00	2.00
<b>Financial Oversight for Cardinal System (71108) - Item 1-261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,059,694</b>	<b>\$21,062,678</b>	<b>\$20,059,694</b>	<b>\$21,062,678</b>	<b>19.00</b>	<b>19.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$20,059,694	\$21,062,678	\$20,059,694	\$21,062,678	19.00	19.00
<b>Item 1-262: Administrative and Support Services (799)</b>	<b>\$1,437,473</b>	<b>\$1,437,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,437,473</b>	<b>\$1,437,885</b>	<b>14.00</b>	<b>14.00</b>
<b>General Management and Direction (79901) - Item 1-262</b>	<b>\$1,437,473</b>	<b>\$1,437,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,437,473</b>	<b>\$1,437,885</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$1,437,473	\$1,437,885	\$0	\$0	\$1,437,473	\$1,437,885	14.00	14.00
<b>Department of Accounts Transfer Payments (162)</b>	<b>\$1,605,137,105</b>	<b>\$999,565,000</b>	<b>\$564,665,529</b>	<b>\$556,707,398</b>	<b>\$2,169,802,634</b>	<b>\$1,556,272,398</b>	<b>1.00</b>	<b>1.00</b>
<b>Item 1-266: Financial Assistance to Localities - General (728)</b>	<b>\$49,565,000</b>	<b>\$49,565,000</b>	<b>\$521,000,000</b>	<b>\$522,500,000</b>	<b>\$570,565,000</b>	<b>\$572,065,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Rolling Stock Taxes (72806) - Item 1-266</b>	<b>\$7,100,000</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,100,000</b>	<b>\$7,100,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$7,100,000	\$7,100,000	\$0	\$0	\$7,100,000	\$7,100,000	0.00	0.00
<b>Distribution of Recordation Taxes (72808) - Item 1-266</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$40,000,000	\$40,000,000	\$0	\$0	\$40,000,000	\$40,000,000	0.00	0.00
<b>Financial Assistance to Localities - Rental Vehicle Tax (72810) - Item 1-266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000,000</b>	<b>\$46,500,000</b>	<b>\$45,000,000</b>	<b>\$46,500,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$45,000,000	\$46,500,000	\$45,000,000	\$46,500,000	0.00	0.00
<b>Distribution of Sales Tax Revenues from Certain Public Facilities (72811) - Item 1-266</b>	<b>\$1,040,000</b>	<b>\$1,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,040,000</b>	<b>\$1,040,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,040,000	\$1,040,000	\$0	\$0	\$1,040,000	\$1,040,000	0.00	0.00
<b>Distribution of Tennessee Valley Authority Payments in Lieu of Taxes (72812) - Item 1-266</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,300,000	\$1,300,000	\$0	\$0	\$1,300,000	\$1,300,000	0.00	0.00
<b>Distribution of the Virginia Communications Sales and Use Tax (72816) - Item 1-266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,000,000</b>	<b>\$440,000,000</b>	<b>\$440,000,000</b>	<b>\$440,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$440,000,000	\$440,000,000	\$440,000,000	\$440,000,000	0.00	0.00
<b>Distribution of Payments to Localities for Enhanced Emergency Communications Services (72817) - Item 1-266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,000,000</b>	<b>\$36,000,000</b>	<b>\$36,000,000</b>	<b>\$36,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Distribution of Sales Tax Revenues from Certain Tourism Projects (72819) - Item 1-266</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$125,000	\$125,000	\$0	\$0	\$125,000	\$125,000	0.00	0.00
<b>Item 1-267: Revenue Stabilization Fund (735)</b>	<b>\$605,572,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$605,572,105</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments to the Revenue Stabilization Fund (73501) - Item 1-267</b>	<b>\$605,572,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$605,572,105</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$605,552,819	\$0	\$0	\$0	\$605,552,819	\$0	0.00	0.00
<i>Appropriate constitutionally required deposit to Revenue Stabilization Fund</i>	<i>\$19,286</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,286</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-268: Virginia Education Loan Authority Reserve Fund (736)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,778</b>	<b>\$194,778</b>	<b>\$194,778</b>	<b>\$194,778</b>	<b>0.00</b>	<b>0.00</b>
<b>Loan Servicing Reserve Fund (73601) - Item 1-268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,778</b>	<b>\$94,778</b>	<b>\$94,778</b>	<b>\$94,778</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$94,778	\$94,778	\$94,778	\$94,778	0.00	0.00
<b>Edvantage Reserve Fund (73602) - Item 1-268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	0.00	0.00
<b>Item 1-269: Line of Duty (760)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,458,131</b>	<b>\$0</b>	<b>\$9,458,131</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Death Benefit Payments Under the Line of Duty Act (76001) - Item 1-269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$525,000	\$525,000	\$525,000	\$525,000	0.00	0.00
<i>Transfer administration of the Line of Duty Act Program</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$525,000)</i>	<i>\$0</i>	<i>(\$525,000)</i>	<i>0.00</i>	<i>0.00</i>
<b>Health Insurance Benefit Payments Under the Line of Duty Act (76002) - Item 1-269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,933,131</b>	<b>\$0</b>	<b>\$8,933,131</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,933,131	\$8,933,131	\$8,933,131	\$8,933,131	0.00	0.00
<i>Transfer administration of the Line of Duty Act Program</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$8,933,131)</i>	<i>\$0</i>	<i>(\$8,933,131)</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-270: Personnel Management Services (704)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,686,276</b>	<b>\$32,686,276</b>	<b>\$32,686,276</b>	<b>\$32,686,276</b>	<b>0.00</b>	<b>0.00</b>
<b>Employee Flexible Benefits Services (70420) - Item 1-270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,686,276</b>	<b>\$32,686,276</b>	<b>\$32,686,276</b>	<b>\$32,686,276</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$32,686,276	\$32,686,276	\$32,686,276	\$32,686,276	0.00	0.00
<b>Item 1-271: Financial Assistance for Health Research (407)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,326,344</b>	<b>\$1,326,344</b>	<b>\$1,326,344</b>	<b>\$1,326,344</b>	<b>1.00</b>	<b>1.00</b>
<b>Health Research Grant Administration Services (40701) - Item 1-271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,326,344</b>	<b>\$1,326,344</b>	<b>\$1,326,344</b>	<b>\$1,326,344</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,326,344	\$1,326,344	\$1,326,344	\$1,326,344	1.00	1.00
<b>Item 1-272: Personal Property Tax Relief Program (746)</b>	<b>\$950,000,000</b>	<b>\$950,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000,000</b>	<b>\$950,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements to Localities for Personal Property Tax Relief (74601) - Item 1-272</b>	<b>\$950,000,000</b>	<b>\$950,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000,000</b>	<b>\$950,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$950,000,000	\$950,000,000	\$0	\$0	\$950,000,000	\$950,000,000	0.00	0.00
<b>Department of Planning and Budget (122)</b>	<b>\$7,844,587</b>	<b>\$7,401,522</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$8,144,587</b>	<b>\$7,701,522</b>	<b>67.00</b>	<b>67.00</b>
<b>Item 1-273: Planning, Budgeting, and Evaluation Services (715)</b>	<b>\$7,844,587</b>	<b>\$7,401,522</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$8,144,587</b>	<b>\$7,701,522</b>	<b>67.00</b>	<b>67.00</b>
<b>Budget Development and Budget Execution Services (71502) - Item 1-273</b>	<b>\$5,160,087</b>	<b>\$5,137,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,160,087</b>	<b>\$5,137,610</b>	<b>47.42</b>	<b>47.42</b>
Chapter 780 Legislative Appropriation	\$5,160,087	\$5,160,251	\$0	\$0	\$5,160,087	\$5,160,251	47.42	47.42
<i>Shift costs to internal service fund</i>	<i>\$0</i>	<i>(\$22,641)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$22,641)</i>	<i>0.00</i>	<i>0.00</i>
<b>Legislation and Executive Order Review Service (71504) - Item 1-273</b>	<b>\$43,068</b>	<b>\$43,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,068</b>	<b>\$43,068</b>	<b>0.30</b>	<b>0.30</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$43,068	\$43,068	\$0	\$0	\$43,068	\$43,068	0.30	0.30
<b>Forecasting and Regulatory Review Services (71505) - Item 1-273</b>	<b>\$601,370</b>	<b>\$601,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$601,370</b>	<b>\$601,370</b>	<b>6.10</b>	<b>6.10</b>
Chapter 780 Legislative Appropriation	\$601,370	\$601,370	\$0	\$0	\$601,370	\$601,370	6.10	6.10
<b>Program Evaluation Services (71506) - Item 1-273</b>	<b>\$1,612,309</b>	<b>\$1,191,660</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,912,309</b>	<b>\$1,491,660</b>	<b>7.10</b>	<b>7.10</b>
Chapter 780 Legislative Appropriation	\$1,612,309	\$1,081,660	\$300,000	\$300,000	\$1,912,309	\$1,381,660	7.10	7.10
<i>Continue contractual obligations of the Council on Virginia's Future</i>	\$0	\$110,000	\$0	\$0	\$0	\$110,000	0.00	0.00
<b>Grants Tracking and Coordination Services (71515) - Item 1-273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	2.00	2.00
<b>Administrative Services (71598) - Item 1-273</b>	<b>\$427,753</b>	<b>\$427,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,753</b>	<b>\$427,814</b>	<b>4.08</b>	<b>4.08</b>
Chapter 780 Legislative Appropriation	\$427,753	\$427,814	\$0	\$0	\$427,753	\$427,814	4.08	4.08
<b>Department of Taxation (161)</b>	<b>\$94,456,144</b>	<b>\$94,889,418</b>	<b>\$12,133,180</b>	<b>\$12,034,342</b>	<b>\$106,589,324</b>	<b>\$106,923,760</b>	<b>940.00</b>	<b>936.00</b>
<b>Item 1-274: Planning, Budgeting, and Evaluation Services (715)</b>	<b>\$3,784,360</b>	<b>\$3,686,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,784,360</b>	<b>\$3,686,720</b>	<b>41.00</b>	<b>41.00</b>
<b>Tax Policy Research and Analysis (71507) - Item 1-274</b>	<b>\$1,842,998</b>	<b>\$1,842,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,998</b>	<b>\$1,842,998</b>	<b>21.00</b>	<b>21.00</b>
Chapter 780 Legislative Appropriation	\$1,842,998	\$1,842,998	\$0	\$0	\$1,842,998	\$1,842,998	21.00	21.00
<b>Appeals and Rulings (71508) - Item 1-274</b>	<b>\$1,241,127</b>	<b>\$1,143,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,241,127</b>	<b>\$1,143,487</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$1,241,127	\$1,241,127	\$0	\$0	\$1,241,127	\$1,241,127	14.00	14.00
<i>Remove vacancy savings from noncompliance positions</i>	\$0	(\$97,640)	\$0	\$0	\$0	(\$97,640)	0.00	0.00
<b>Revenue Forecasting (71509) - Item 1-274</b>	<b>\$700,235</b>	<b>\$700,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,235</b>	<b>\$700,235</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$700,235	\$700,235	\$0	\$0	\$700,235	\$700,235	6.00	6.00
<b>Item 1-275: Revenue Administration Services (732)</b>	<b>\$48,537,245</b>	<b>\$48,339,340</b>	<b>\$10,496,271</b>	<b>\$10,496,271</b>	<b>\$59,033,516</b>	<b>\$58,835,611</b>	<b>695.00</b>	<b>692.00</b>
<b>Tax Return Processing (73214) - Item 1-275</b>	<b>\$10,888,031</b>	<b>\$10,613,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,888,031</b>	<b>\$10,613,868</b>	<b>109.00</b>	<b>109.00</b>
Chapter 780 Legislative Appropriation	\$10,888,031	\$10,888,031	\$0	\$0	\$10,888,031	\$10,888,031	109.00	109.00
<i>Expand electronic filing mandates</i>	\$0	(\$83,168)	\$0	\$0	\$0	(\$83,168)	0.00	0.00
<i>Reduce temporary staff for tax processing</i>	\$0	(\$30,000)	\$0	\$0	\$0	(\$30,000)	0.00	0.00
<i>Remove vacancy savings from noncompliance positions</i>	\$0	(\$160,995)	\$0	\$0	\$0	(\$160,995)	0.00	0.00
<b>Customer Services (73217) - Item 1-275</b>	<b>\$6,523,266</b>	<b>\$6,451,821</b>	<b>\$182,485</b>	<b>\$182,485</b>	<b>\$6,705,751</b>	<b>\$6,634,306</b>	<b>142.00</b>	<b>142.00</b>
Chapter 780 Legislative Appropriation	\$6,523,266	\$6,523,266	\$182,485	\$182,485	\$6,705,751	\$6,705,751	142.00	142.00
<i>Remove vacancy savings from noncompliance positions</i>	\$0	(\$71,445)	\$0	\$0	\$0	(\$71,445)	0.00	0.00
<b>Compliance Audit (73218) - Item 1-275</b>	<b>\$19,691,735</b>	<b>\$19,839,438</b>	<b>\$1,254,485</b>	<b>\$1,254,485</b>	<b>\$20,946,220</b>	<b>\$21,093,923</b>	<b>241.00</b>	<b>238.00</b>
Chapter 780 Legislative Appropriation	\$20,078,462	\$20,172,564	\$1,254,485	\$1,254,485	\$21,332,947	\$21,427,049	241.00	241.00
<i>Eliminate funding for new positions</i>	\$0	(\$283,126)	\$0	\$0	\$0	(\$283,126)	0.00	-3.00
<i>Reduce nonpersonal services costs</i>	\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$386,727)	\$0	\$0	\$0	(\$386,727)	\$0	0.00	0.00
<b>Compliance Collections (73219) - Item 1-275</b>	<b>\$8,809,268</b>	<b>\$8,809,268</b>	<b>\$9,059,301</b>	<b>\$9,059,301</b>	<b>\$17,868,569</b>	<b>\$17,868,569</b>	<b>173.00</b>	<b>173.00</b>
Chapter 780 Legislative Appropriation	\$8,809,268	\$8,809,268	\$9,059,301	\$9,059,301	\$17,868,569	\$17,868,569	173.00	173.00
<b>Legal and Technical Services (73222) - Item 1-275</b>	<b>\$2,624,945</b>	<b>\$2,624,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,624,945</b>	<b>\$2,624,945</b>	<b>30.00</b>	<b>30.00</b>
Chapter 780 Legislative Appropriation	\$2,624,945	\$2,624,945	\$0	\$0	\$2,624,945	\$2,624,945	30.00	30.00
<b>Item 1-276: Tax Value Assistance to Localities (734)</b>	<b>\$621,878</b>	<b>\$621,878</b>	<b>\$1,484,617</b>	<b>\$1,384,617</b>	<b>\$2,106,495</b>	<b>\$2,006,495</b>	<b>12.00</b>	<b>11.00</b>
<b>Training for Local Assessors (73401) - Item 1-276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,401</b>	<b>\$146,401</b>	<b>\$146,401</b>	<b>\$146,401</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$146,401	\$146,401	\$146,401	\$146,401	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Valuation and Assessment Assistance for Localities (73410) - Item 1-276</b>	<b>\$621,878</b>	<b>\$621,878</b>	<b>\$1,338,216</b>	<b>\$1,238,216</b>	<b>\$1,960,094</b>	<b>\$1,860,094</b>	<b>12.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$621,878	\$621,878	\$1,338,216	\$1,338,216	\$1,960,094	\$1,960,094	12.00	12.00
Restructure offices to achieve efficiencies	\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0.00	-1.00
<b>Item 1-277: Administrative and Support Services (799)</b>	<b>\$41,512,661</b>	<b>\$42,241,480</b>	<b>\$152,292</b>	<b>\$153,454</b>	<b>\$41,664,953</b>	<b>\$42,394,934</b>	<b>192.00</b>	<b>192.00</b>
<b>General Management and Direction (79901) - Item 1-277</b>	<b>\$13,329,791</b>	<b>\$13,662,255</b>	<b>\$77,292</b>	<b>\$78,454</b>	<b>\$13,407,083</b>	<b>\$13,740,709</b>	<b>89.00</b>	<b>89.00</b>
Chapter 780 Legislative Appropriation	\$13,782,091	\$13,796,606	\$77,292	\$78,454	\$13,859,383	\$13,875,060	89.00	89.00
Reduce nonpersonal services costs	\$0	(\$32,589)	\$0	\$0	\$0	(\$32,589)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$452,300)	\$0	\$0	\$0	(\$452,300)	\$0	0.00	0.00
Eliminate requirement to annually update the Virginia Health Savings Account Plan	\$0	(\$37,000)	\$0	\$0	\$0	(\$37,000)	0.00	0.00
Restructure offices to achieve efficiencies	\$0	(\$64,762)	\$0	\$0	\$0	(\$64,762)	0.00	0.00
<b>Information Technology Services (79902) - Item 1-277</b>	<b>\$28,182,870</b>	<b>\$28,579,225</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$28,257,870</b>	<b>\$28,654,225</b>	<b>103.00</b>	<b>103.00</b>
Chapter 780 Legislative Appropriation	\$29,794,967	\$29,185,225	\$75,000	\$75,000	\$29,869,967	\$29,260,225	103.00	103.00
Adjust development timeline of Audit Case Management system	\$0	(\$475,000)	\$0	\$0	\$0	(\$475,000)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$1,612,097)	\$0	\$0	\$0	(\$1,612,097)	\$0	0.00	0.00
Restructure offices to achieve efficiencies	\$0	(\$131,000)	\$0	\$0	\$0	(\$131,000)	0.00	0.00
<b>Department of the Treasury (152)</b>	<b>\$10,172,435</b>	<b>\$7,269,887</b>	<b>\$13,837,807</b>	<b>\$14,447,073</b>	<b>\$24,010,242</b>	<b>\$21,716,960</b>	<b>123.00</b>	<b>123.00</b>
<b>Item 1-278: Investment, Trust, and Insurance Services (725)</b>	<b>\$6,359,910</b>	<b>\$3,625,396</b>	<b>\$4,060,270</b>	<b>\$4,169,939</b>	<b>\$10,420,180</b>	<b>\$7,795,335</b>	<b>38.00</b>	<b>38.00</b>
<b>Debt Management (72501) - Item 1-278</b>	<b>\$593,254</b>	<b>\$560,708</b>	<b>\$499,780</b>	<b>\$532,326</b>	<b>\$1,093,034</b>	<b>\$1,093,034</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$593,254	\$593,254	\$499,780	\$499,780	\$1,093,034	\$1,093,034	10.00	10.00
Recover costs to administer Virginia Public School Authority	\$0	(\$32,546)	\$0	\$32,546	\$0	\$0	0.00	0.00
<b>Insurance Services (72502) - Item 1-278</b>	<b>\$2,245,567</b>	<b>\$0</b>	<b>\$2,459,357</b>	<b>\$2,459,400</b>	<b>\$4,704,924</b>	<b>\$2,459,400</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$1,268,694	\$0	\$2,459,357	\$2,459,400	\$3,728,051	\$2,459,400	17.00	17.00
Provide relief for Mr. Davey Reedy	\$976,873	\$0	\$0	\$0	\$976,873	\$0	0.00	0.00
<b>Banking and Investment Services (72503) - Item 1-278</b>	<b>\$3,521,089</b>	<b>\$3,064,688</b>	<b>\$1,101,133</b>	<b>\$1,178,213</b>	<b>\$4,622,222</b>	<b>\$4,242,901</b>	<b>11.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$3,570,374	\$3,396,450	\$1,051,848	\$1,051,848	\$4,622,222	\$4,448,298	11.00	11.00
Reduce funding for banking services	\$0	(\$205,397)	\$0	\$0	\$0	(\$205,397)	0.00	0.00
Supplant general fund support of a cash management, banking, and security analyst position with nongeneral funding	(\$49,285)	(\$126,365)	\$49,285	\$126,365	\$0	\$0	0.00	0.00
<b>Item 1-279: Revenue Administration Services (732)</b>	<b>\$3,812,525</b>	<b>\$3,644,491</b>	<b>\$9,777,537</b>	<b>\$10,277,134</b>	<b>\$13,590,062</b>	<b>\$13,921,625</b>	<b>85.00</b>	<b>85.00</b>
<b>Unclaimed Property Administration (73207) - Item 1-279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,258,687</b>	<b>\$7,732,623</b>	<b>\$7,258,687</b>	<b>\$7,732,623</b>	<b>49.00</b>	<b>49.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,258,687	\$7,732,623	\$7,258,687	\$7,732,623	49.00	49.00
<b>Accounting and Trust Services (73213) - Item 1-279</b>	<b>\$576,531</b>	<b>\$576,531</b>	<b>\$1,087,734</b>	<b>\$1,087,734</b>	<b>\$1,664,265</b>	<b>\$1,664,265</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$576,531	\$576,531	\$1,087,734	\$1,087,734	\$1,664,265	\$1,664,265	9.00	9.00
<b>Check Processing and Bank Reconciliation (73216) - Item 1-279</b>	<b>\$2,254,963</b>	<b>\$2,104,963</b>	<b>\$219,634</b>	<b>\$219,634</b>	<b>\$2,474,597</b>	<b>\$2,324,597</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$2,254,963	\$2,254,963	\$219,634	\$219,634	\$2,474,597	\$2,474,597	12.00	12.00
Reduce funding for check printing	\$0	(\$150,000)	\$0	\$0	\$0	(\$150,000)	0.00	0.00
<b>Administrative Services (73220) - Item 1-279</b>	<b>\$981,031</b>	<b>\$962,997</b>	<b>\$1,211,482</b>	<b>\$1,237,143</b>	<b>\$2,192,513</b>	<b>\$2,200,140</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$981,031	\$983,569	\$1,211,482	\$1,216,571	\$2,192,513	\$2,200,140	15.00	15.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Allocate administrative nonpersonal service costs to nongeneral funded programs</i>	\$0	(\$20,572)	\$0	\$20,572	\$0	\$0	0.00	0.00
<b>Treasury Board (155)</b>	<b>\$722,112,126</b>	<b>\$765,262,854</b>	<b>\$49,222,439</b>	<b>\$48,575,919</b>	<b>\$771,334,565</b>	<b>\$813,838,773</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-281: Bond and Loan Retirement and Redemption (743)</b>	<b>\$722,112,126</b>	<b>\$765,262,854</b>	<b>\$49,222,439</b>	<b>\$48,575,919</b>	<b>\$771,334,565</b>	<b>\$813,838,773</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service Payments on General Obligation Bonds (74301) - Item 1-281</b>	<b>\$72,104,530</b>	<b>\$69,736,865</b>	<b>\$470,381</b>	<b>\$441,824</b>	<b>\$72,574,911</b>	<b>\$70,178,689</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$76,281,950	\$69,727,723	\$470,381	\$441,824	\$76,752,331	\$70,169,547	0.00	0.00
<i>Adjust debt service funding</i>	(\$4,177,420)	\$9,142	\$0	\$0	(\$4,177,420)	\$9,142	0.00	0.00
<b>Capital Lease Payments (74302) - Item 1-281</b>	<b>\$5,492,400</b>	<b>\$5,493,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,492,400</b>	<b>\$5,493,288</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$5,492,400	\$5,493,288	\$0	\$0	\$5,492,400	\$5,493,288	0.00	0.00
<b>Debt Service Payments on Public Building Authority Bonds (74303) - Item 1-281</b>	<b>\$272,771,914</b>	<b>\$278,889,626</b>	<b>\$8,556,159</b>	<b>\$8,373,967</b>	<b>\$281,328,073</b>	<b>\$287,263,593</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$279,663,492	\$284,881,107	\$8,556,159	\$8,373,967	\$288,219,651	\$293,255,074	0.00	0.00
<i>Adjust debt service funding</i>	(\$6,891,578)	(\$5,991,481)	\$0	\$0	(\$6,891,578)	(\$5,991,481)	0.00	0.00
<b>Debt Service Payments on College Building Authority Bonds (74304) - Item 1-281</b>	<b>\$371,743,282</b>	<b>\$411,143,075</b>	<b>\$40,195,899</b>	<b>\$39,760,128</b>	<b>\$411,939,181</b>	<b>\$450,903,203</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$373,454,844	\$406,160,736	\$40,195,899	\$39,760,128	\$413,650,743	\$445,920,864	0.00	0.00
<i>Adjust debt service funding</i>	(\$1,711,562)	\$4,982,339	\$0	\$0	(\$1,711,562)	\$4,982,339	0.00	0.00
<b>Health and Human Resources</b>	<b>\$6,135,689,716</b>	<b>\$6,442,251,807</b>	<b>\$8,319,513,669</b>	<b>\$8,408,618,324</b>	<b>\$14,455,203,385</b>	<b>\$14,850,870,131</b>	<b>15,265.02</b>	<b>15,310.02</b>
<b>Secretary of Health and Human Resources (188)</b>	<b>\$728,480</b>	<b>\$5,228,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728,480</b>	<b>\$5,228,516</b>	<b>5.00</b>	<b>5.00</b>
<b>Item 1-284: Administrative and Support Services (799)</b>	<b>\$728,480</b>	<b>\$5,228,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728,480</b>	<b>\$5,228,516</b>	<b>5.00</b>	<b>5.00</b>
<b>General Management and Direction (79901) - Item 1-284</b>	<b>\$728,480</b>	<b>\$5,228,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728,480</b>	<b>\$5,228,516</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$728,480	\$728,516	\$13,844	\$13,844	\$742,324	\$742,360	5.00	5.00
<i>Remove unnecessary nongeneral fund appropriation</i>	\$0	\$0	(\$13,844)	(\$13,844)	(\$13,844)	(\$13,844)	0.00	0.00
<i>Assess the future state of behavioral health and developmental services</i>	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	0.00	0.00
<b>Children's Services Act (200)</b>	<b>\$278,903,167</b>	<b>\$281,338,761</b>	<b>\$52,607,746</b>	<b>\$52,607,746</b>	<b>\$331,510,913</b>	<b>\$333,946,507</b>	<b>14.00</b>	<b>14.00</b>
<b>Item 1-285: Protective Services (453)</b>	<b>\$277,141,543</b>	<b>\$279,491,755</b>	<b>\$52,607,746</b>	<b>\$52,607,746</b>	<b>\$329,749,289</b>	<b>\$332,099,501</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Child and Youth Services (45303) - Item 1-285</b>	<b>\$277,141,543</b>	<b>\$279,491,755</b>	<b>\$52,607,746</b>	<b>\$52,607,746</b>	<b>\$329,749,289</b>	<b>\$332,099,501</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$235,915,105	\$234,970,527	\$52,607,746	\$52,607,746	\$288,522,851	\$287,578,273	0.00	0.00
<i>Fund increasing caseload and service costs</i>	\$41,226,438	\$44,521,228	\$0	\$0	\$41,226,438	\$44,521,228	0.00	0.00
<b>Item 1-286: Administrative and Support Services (499)</b>	<b>\$1,761,624</b>	<b>\$1,847,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,761,624</b>	<b>\$1,847,006</b>	<b>14.00</b>	<b>14.00</b>
<b>General Management and Direction (49901) - Item 1-286</b>	<b>\$1,761,624</b>	<b>\$1,847,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,761,624</b>	<b>\$1,847,006</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$1,761,624	\$1,847,006	\$0	\$0	\$1,761,624	\$1,847,006	14.00	14.00
<b>Department for the Deaf and Hard-Of-Hearing (751)</b>	<b>\$961,366</b>	<b>\$971,106</b>	<b>\$5,952,696</b>	<b>\$5,952,844</b>	<b>\$6,914,062</b>	<b>\$6,923,950</b>	<b>11.00</b>	<b>11.00</b>
<b>Item 1-287: Social Services Research, Planning, and Coordination (450)</b>	<b>\$961,366</b>	<b>\$971,106</b>	<b>\$5,952,696</b>	<b>\$5,952,844</b>	<b>\$6,914,062</b>	<b>\$6,923,950</b>	<b>11.00</b>	<b>11.00</b>



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Technology Services for Deaf and Hard-of-Hearing (45004) - Item 1-287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,830,413</b>	<b>\$5,830,413</b>	<b>\$5,830,413</b>	<b>\$5,830,413</b>	<b>2.30</b>	<b>2.30</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,830,413	\$5,830,413	\$5,830,413	\$5,830,413	2.30	2.30
<b>Consumer, Interpreter, and Community Support Services (45005) - Item 1-287</b>	<b>\$580,970</b>	<b>\$580,970</b>	<b>\$118,948</b>	<b>\$118,948</b>	<b>\$699,918</b>	<b>\$699,918</b>	<b>8.63</b>	<b>8.63</b>
Chapter 780 Legislative Appropriation	\$580,970	\$580,970	\$118,948	\$118,948	\$699,918	\$699,918	8.63	8.63
<b>Administrative Services (45006) - Item 1-287</b>	<b>\$380,396</b>	<b>\$390,136</b>	<b>\$3,335</b>	<b>\$3,483</b>	<b>\$383,731</b>	<b>\$393,619</b>	<b>0.07</b>	<b>0.07</b>
Chapter 780 Legislative Appropriation	\$390,107	\$390,136	\$3,335	\$3,483	\$393,442	\$393,619	0.07	0.07
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$9,711)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$9,711)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Department of Health (601)</b>	<b>\$168,957,615</b>	<b>\$165,721,323</b>	<b>\$529,096,894</b>	<b>\$482,143,340</b>	<b>\$698,054,509</b>	<b>\$647,864,663</b>	<b>3,682.00</b>	<b>3,683.00</b>
<b>Item 1-288: Higher Education Student Financial Assistance (108)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,000</b>	<b>\$474,000</b>	<b>\$474,000</b>	<b>\$474,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,000</b>	<b>\$474,000</b>	<b>\$474,000</b>	<b>\$474,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$150,000	\$150,000	\$474,000	\$474,000	\$624,000	\$624,000	0.00	0.00
<i>Eliminate general fund appropriation for the Virginia Student Loan Repayment Program</i>	<i>\$0</i>	<i>(\$150,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$150,000)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$150,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$150,000)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-289: Emergency Medical Services (402)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,969,058</b>	<b>\$42,969,058</b>	<b>\$42,969,058</b>	<b>\$42,969,058</b>	<b>30.00</b>	<b>30.00</b>
<b>Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities (40203) - Item 1-289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,159,839</b>	<b>\$35,159,839</b>	<b>\$35,159,839</b>	<b>\$35,159,839</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$35,159,839	\$35,159,839	\$35,159,839	\$35,159,839	3.00	3.00
<b>State Office of Emergency Medical Services (40204) - Item 1-289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,809,219</b>	<b>\$7,809,219</b>	<b>\$7,809,219</b>	<b>\$7,809,219</b>	<b>27.00</b>	<b>27.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,809,219	\$7,809,219	\$7,809,219	\$7,809,219	27.00	27.00
<b>Item 1-290: Medical Examiner and Anatomical Services (403)</b>	<b>\$9,783,065</b>	<b>\$9,783,065</b>	<b>\$1,546,493</b>	<b>\$1,546,493</b>	<b>\$11,329,558</b>	<b>\$11,329,558</b>	<b>75.00</b>	<b>75.00</b>
<b>Anatomical Services (40301) - Item 1-290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,313</b>	<b>\$549,313</b>	<b>\$549,313</b>	<b>\$549,313</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$549,313	\$549,313	\$549,313	\$549,313	3.00	3.00
<b>Medical Examiner Services (40302) - Item 1-290</b>	<b>\$9,783,065</b>	<b>\$9,783,065</b>	<b>\$997,180</b>	<b>\$997,180</b>	<b>\$10,780,245</b>	<b>\$10,780,245</b>	<b>72.00</b>	<b>72.00</b>
Chapter 780 Legislative Appropriation	\$9,783,065	\$9,783,065	\$997,180	\$997,180	\$10,780,245	\$10,780,245	72.00	72.00
<b>Item 1-291: Vital Records and Health Statistics (404)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,773,247</b>	<b>\$7,773,247</b>	<b>\$7,773,247</b>	<b>\$7,773,247</b>	<b>66.00</b>	<b>66.00</b>
<b>Health Statistics (40401) - Item 1-291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,357,169</b>	<b>\$1,357,169</b>	<b>\$1,357,169</b>	<b>\$1,357,169</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,357,169	\$1,357,169	\$1,357,169	\$1,357,169	10.00	10.00
<b>Vital Records (40402) - Item 1-291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,416,078</b>	<b>\$6,416,078</b>	<b>\$6,416,078</b>	<b>\$6,416,078</b>	<b>56.00</b>	<b>56.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,416,078	\$6,416,078	\$6,416,078	\$6,416,078	56.00	56.00
<b>Item 1-292: Communicable Disease Prevention and Control (405)</b>	<b>\$9,584,858</b>	<b>\$10,662,246</b>	<b>\$69,041,081</b>	<b>\$70,360,539</b>	<b>\$78,625,939</b>	<b>\$81,022,785</b>	<b>142.00</b>	<b>142.00</b>
<b>Immunization Program (40502) - Item 1-292</b>	<b>\$869,167</b>	<b>\$1,351,672</b>	<b>\$4,735,347</b>	<b>\$6,054,805</b>	<b>\$5,604,514</b>	<b>\$7,406,477</b>	<b>52.00</b>	<b>52.00</b>
Chapter 780 Legislative Appropriation	\$869,167	\$869,167	\$4,735,347	\$4,735,347	\$5,604,514	\$5,604,514	52.00	52.00
<i>Require meningococcal vaccine prior to entering the sixth grade</i>	<i>\$0</i>	<i>\$482,505</i>	<i>\$0</i>	<i>\$1,319,458</i>	<i>\$0</i>	<i>\$1,801,963</i>	<i>0.00</i>	<i>0.00</i>
<b>Tuberculosis Prevention and Control (40503) - Item 1-292</b>	<b>\$709,356</b>	<b>\$709,356</b>	<b>\$1,253,086</b>	<b>\$1,253,086</b>	<b>\$1,962,442</b>	<b>\$1,962,442</b>	<b>22.00</b>	<b>22.00</b>
Chapter 780 Legislative Appropriation	\$709,356	\$709,356	\$1,253,086	\$1,253,086	\$1,962,442	\$1,962,442	22.00	22.00
<b>Sexually Transmitted Disease Prevention and Control (40504) - Item 1-292</b>	<b>\$215,609</b>	<b>\$810,492</b>	<b>\$1,968,160</b>	<b>\$1,968,160</b>	<b>\$2,183,769</b>	<b>\$2,778,652</b>	<b>12.00</b>	<b>12.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$215,609	\$215,609	\$1,968,160	\$1,968,160	\$2,183,769	\$2,183,769	12.00	12.00
<i>Assume responsibility for sexually transmitted disease testing</i>	\$0	\$594,883	\$0	\$0	\$0	\$594,883	0.00	0.00
<b>Disease Investigation and Control Services (40505) - Item 1-292</b>	<b>\$1,251,942</b>	<b>\$1,251,942</b>	<b>\$1,540,360</b>	<b>\$1,540,360</b>	<b>\$2,792,302</b>	<b>\$2,792,302</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$1,251,942	\$1,251,942	\$1,540,360	\$1,540,360	\$2,792,302	\$2,792,302	6.00	6.00
<b>HIV/AIDS Prevention and Treatment Services (40506) - Item 1-292</b>	<b>\$6,538,784</b>	<b>\$6,538,784</b>	<b>\$58,969,865</b>	<b>\$58,969,865</b>	<b>\$65,508,649</b>	<b>\$65,508,649</b>	<b>39.80</b>	<b>39.80</b>
Chapter 780 Legislative Appropriation	\$6,538,784	\$6,538,784	\$58,969,865	\$58,969,865	\$65,508,649	\$65,508,649	39.80	39.80
<b>Pharmacy Services (40507) - Item 1-292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$574,263</b>	<b>\$574,263</b>	<b>\$574,263</b>	<b>\$574,263</b>	<b>10.20</b>	<b>10.20</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$574,263	\$574,263	\$574,263	\$574,263	10.20	10.20
<b>Item 1-293: Health Research, Planning, and Coordination (406)</b>	<b>\$3,575,610</b>	<b>\$3,479,610</b>	<b>\$13,599,590</b>	<b>\$13,599,590</b>	<b>\$17,175,200</b>	<b>\$17,079,200</b>	<b>120.00</b>	<b>120.00</b>
<b>Health Research, Planning and Coordination (40603) - Item 1-293</b>	<b>\$1,147,972</b>	<b>\$1,051,972</b>	<b>\$2,066,150</b>	<b>\$2,066,150</b>	<b>\$3,214,122</b>	<b>\$3,118,122</b>	<b>11.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$1,147,972	\$1,147,972	\$2,066,150	\$2,066,150	\$3,214,122	\$3,214,122	11.00	11.00
<i>Capture administrative reorganization savings</i>	\$0	(\$96,000)	\$0	\$0	\$0	(\$96,000)	0.00	0.00
<b>Regulation of Health Care Facilities (40607) - Item 1-293</b>	<b>\$2,427,638</b>	<b>\$2,427,638</b>	<b>\$10,243,112</b>	<b>\$10,243,112</b>	<b>\$12,670,750</b>	<b>\$12,670,750</b>	<b>96.00</b>	<b>96.00</b>
Chapter 780 Legislative Appropriation	\$2,427,638	\$2,427,638	\$10,258,819	\$10,258,819	\$12,686,457	\$12,686,457	96.00	96.00
<i>Transfer appropriation to the correct program</i>	\$0	\$0	(\$15,707)	(\$15,707)	(\$15,707)	(\$15,707)	0.00	0.00
<b>Certificate of Public Need (40608) - Item 1-293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,290,328</b>	<b>\$1,290,328</b>	<b>\$1,290,328</b>	<b>\$1,290,328</b>	<b>13.00</b>	<b>13.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,290,328	\$1,290,328	\$1,290,328	\$1,290,328	13.00	13.00
<b>Item 1-294: State Health Services (430)</b>	<b>\$4,195,669</b>	<b>\$4,311,124</b>	<b>\$172,977,092</b>	<b>\$115,232,261</b>	<b>\$177,172,761</b>	<b>\$119,543,385</b>	<b>184.00</b>	<b>184.00</b>
<b>Child and Adolescent Health Services (43002) - Item 1-294</b>	<b>\$1,568,194</b>	<b>\$1,568,194</b>	<b>\$9,945,223</b>	<b>\$9,945,223</b>	<b>\$11,513,417</b>	<b>\$11,513,417</b>	<b>77.00</b>	<b>77.00</b>
Chapter 780 Legislative Appropriation	\$1,598,194	\$1,598,194	\$9,945,223	\$9,945,223	\$11,543,417	\$11,543,417	77.00	77.00
<i>Eliminate unspent match for federal grant</i>	\$0	(\$30,000)	\$0	\$0	\$0	(\$30,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$30,000)	\$0	\$0	\$0	(\$30,000)	\$0	0.00	0.00
<b>Women's and Infant's Health Services (43005) - Item 1-294</b>	<b>\$1,061,714</b>	<b>\$1,061,714</b>	<b>\$7,129,351</b>	<b>\$7,129,351</b>	<b>\$8,191,065</b>	<b>\$8,191,065</b>	<b>26.00</b>	<b>26.00</b>
Chapter 780 Legislative Appropriation	\$1,061,714	\$1,061,714	\$7,129,351	\$7,129,351	\$8,191,065	\$8,191,065	26.00	26.00
<b>Chronic Disease Prevention, Health Promotion, and Oral Health (43015) - Item 1-294</b>	<b>\$1,344,778</b>	<b>\$1,344,778</b>	<b>\$9,051,460</b>	<b>\$9,051,460</b>	<b>\$10,396,238</b>	<b>\$10,396,238</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$1,344,778	\$1,344,778	\$9,051,460	\$9,051,460	\$10,396,238	\$10,396,238	15.00	15.00
<b>Injury and Violence Prevention (43016) - Item 1-294</b>	<b>\$220,983</b>	<b>\$205,983</b>	<b>\$4,216,143</b>	<b>\$4,216,143</b>	<b>\$4,437,126</b>	<b>\$4,422,126</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$220,983	\$205,983	\$4,216,143	\$4,216,143	\$4,437,126	\$4,422,126	17.00	17.00
<b>Women, Infants, and Children (WIC) and Community Nutrition Services (43017) - Item 1-294</b>	<b>\$0</b>	<b>\$130,455</b>	<b>\$142,634,915</b>	<b>\$84,890,084</b>	<b>\$142,634,915</b>	<b>\$85,020,539</b>	<b>49.00</b>	<b>49.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$142,634,915	\$142,634,915	\$142,634,915	\$142,634,915	49.00	49.00
<i>Transfer responsibility for federal food programs to Department of Education</i>	\$0	\$130,455	\$0	(\$57,744,831)	\$0	(\$57,614,376)	0.00	0.00
<b>Item 1-295: Community Health Services (440)</b>	<b>\$99,535,119</b>	<b>\$95,244,042</b>	<b>\$153,293,269</b>	<b>\$162,598,143</b>	<b>\$252,828,388</b>	<b>\$257,842,185</b>	<b>2,666.00</b>	<b>2,667.00</b>
<b>Local Dental Services (44002) - Item 1-295</b>	<b>\$356,097</b>	<b>\$356,097</b>	<b>\$4,320,690</b>	<b>\$4,320,690</b>	<b>\$4,676,787</b>	<b>\$4,676,787</b>	<b>73.00</b>	<b>73.00</b>
Chapter 780 Legislative Appropriation	\$356,097	\$356,097	\$4,320,690	\$4,320,690	\$4,676,787	\$4,676,787	73.00	73.00
<b>Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services (44004) - Item 1-295</b>	<b>\$16,756,462</b>	<b>\$12,465,385</b>	<b>\$20,471,088</b>	<b>\$23,647,905</b>	<b>\$37,227,550</b>	<b>\$36,113,290</b>	<b>489.00</b>	<b>489.00</b>
Chapter 780 Legislative Appropriation	\$16,756,462	\$16,756,462	\$20,471,088	\$20,471,088	\$37,227,550	\$37,227,550	489.00	489.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase restaurant inspection fee</i>	\$0	(\$4,291,077)	\$0	\$3,176,817	\$0	(\$1,114,260)	0.00	0.00
<b>Local Family Planning Services (44005) - Item 1-295</b>	<b>\$9,716,824</b>	<b>\$9,716,824</b>	<b>\$16,955,619</b>	<b>\$22,955,619</b>	<b>\$26,672,443</b>	<b>\$32,672,443</b>	<b>228.00</b>	<b>229.00</b>
Chapter 780 Legislative Appropriation	\$9,716,824	\$9,716,824	\$16,955,619	\$16,955,619	\$26,672,443	\$26,672,443	228.00	228.00
<i>Increase education and expand access to women's reproductive health</i>	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	0.00	1.00
<b>Support for Local Management, Business, and Facilities (44009) - Item 1-295</b>	<b>\$33,998,240</b>	<b>\$33,998,240</b>	<b>\$28,968,775</b>	<b>\$28,968,775</b>	<b>\$62,967,015</b>	<b>\$62,967,015</b>	<b>333.00</b>	<b>333.00</b>
Chapter 780 Legislative Appropriation	\$33,998,240	\$33,998,240	\$28,968,775	\$28,968,775	\$62,967,015	\$62,967,015	333.00	333.00
<b>Local Maternal and Child Health Services (44010) - Item 1-295</b>	<b>\$19,782,739</b>	<b>\$19,782,739</b>	<b>\$23,919,616</b>	<b>\$23,919,616</b>	<b>\$43,702,355</b>	<b>\$43,702,355</b>	<b>616.00</b>	<b>616.00</b>
Chapter 780 Legislative Appropriation	\$19,782,739	\$19,782,739	\$23,919,616	\$23,919,616	\$43,702,355	\$43,702,355	616.00	616.00
<b>Local Immunization Services (44013) - Item 1-295</b>	<b>\$5,416,815</b>	<b>\$5,416,815</b>	<b>\$8,550,878</b>	<b>\$8,678,935</b>	<b>\$13,967,693</b>	<b>\$14,095,750</b>	<b>118.00</b>	<b>118.00</b>
Chapter 780 Legislative Appropriation	\$5,416,815	\$5,416,815	\$8,550,878	\$8,550,878	\$13,967,693	\$13,967,693	118.00	118.00
<i>Require meningococcal vaccine prior to entering the sixth grade</i>	\$0	\$0	\$0	\$128,057	\$0	\$128,057	0.00	0.00
<b>Local Communicable Disease Investigation, Treatment, and Control (44014) - Item 1-295</b>	<b>\$7,800,221</b>	<b>\$7,800,221</b>	<b>\$11,494,639</b>	<b>\$11,494,639</b>	<b>\$19,294,860</b>	<b>\$19,294,860</b>	<b>236.00</b>	<b>236.00</b>
Chapter 780 Legislative Appropriation	\$7,800,221	\$7,800,221	\$11,494,639	\$11,494,639	\$19,294,860	\$19,294,860	236.00	236.00
<b>Local Personal Care Services (44015) - Item 1-295</b>	<b>\$2,077,376</b>	<b>\$2,077,376</b>	<b>\$2,287,625</b>	<b>\$2,287,625</b>	<b>\$4,365,001</b>	<b>\$4,365,001</b>	<b>32.00</b>	<b>32.00</b>
Chapter 780 Legislative Appropriation	\$2,077,376	\$2,077,376	\$2,287,625	\$2,287,625	\$4,365,001	\$4,365,001	32.00	32.00
<b>Local Chronic Disease and Prevention Control (44016) - Item 1-295</b>	<b>\$3,585,143</b>	<b>\$3,585,143</b>	<b>\$8,121,475</b>	<b>\$8,121,475</b>	<b>\$11,706,618</b>	<b>\$11,706,618</b>	<b>154.00</b>	<b>154.00</b>
Chapter 780 Legislative Appropriation	\$3,585,143	\$3,585,143	\$8,121,475	\$8,121,475	\$11,706,618	\$11,706,618	154.00	154.00
<b>Local Nutrition Services (44018) - Item 1-295</b>	<b>\$45,202</b>	<b>\$45,202</b>	<b>\$28,202,864</b>	<b>\$28,202,864</b>	<b>\$28,248,066</b>	<b>\$28,248,066</b>	<b>387.00</b>	<b>387.00</b>
Chapter 780 Legislative Appropriation	\$45,202	\$45,202	\$28,202,864	\$28,202,864	\$28,248,066	\$28,248,066	387.00	387.00
<b>Item 1-296: Financial Assistance to Community Human Services Organizations (492)</b>	<b>\$17,799,878</b>	<b>\$18,104,583</b>	<b>\$2,461,928</b>	<b>\$2,461,928</b>	<b>\$20,261,806</b>	<b>\$20,566,511</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments to Human Services Organizations (49204) - Item 1-296</b>	<b>\$17,799,878</b>	<b>\$18,104,583</b>	<b>\$2,461,928</b>	<b>\$2,461,928</b>	<b>\$20,261,806</b>	<b>\$20,566,511</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$18,342,833	\$18,142,833	\$2,461,928	\$2,461,928	\$20,804,761	\$20,604,761	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$542,955)	\$0	\$0	\$0	(\$542,955)	\$0	0.00	0.00
<i>Reduce the pass-through appropriation to Hampton Roads Proton Beam Institute</i>	\$0	(\$38,250)	\$0	\$0	\$0	(\$38,250)	0.00	0.00
<b>Item 1-297: Drinking Water Improvement (508)</b>	<b>\$4,683,444</b>	<b>\$4,565,991</b>	<b>\$21,653,905</b>	<b>\$21,653,905</b>	<b>\$26,337,349</b>	<b>\$26,219,896</b>	<b>117.00</b>	<b>117.00</b>
<b>Drinking Water Regulation (50801) - Item 1-297</b>	<b>\$1,364,097</b>	<b>\$1,246,644</b>	<b>\$8,217,133</b>	<b>\$8,217,133</b>	<b>\$9,581,230</b>	<b>\$9,463,777</b>	<b>106.00</b>	<b>106.00</b>
Chapter 780 Legislative Appropriation	\$1,439,290	\$1,439,290	\$8,217,133	\$8,217,133	\$9,656,423	\$9,656,423	106.00	106.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$75,193)	\$0	\$0	\$0	(\$75,193)	\$0	0.00	0.00
<i>Revert savings from consolidation of administration and management functions</i>	\$0	(\$192,646)	\$0	\$0	\$0	(\$192,646)	0.00	0.00
<b>Drinking Water Construction Financing (50802) - Item 1-297</b>	<b>\$3,142,200</b>	<b>\$3,142,200</b>	<b>\$13,179,660</b>	<b>\$13,179,660</b>	<b>\$16,321,860</b>	<b>\$16,321,860</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$3,142,200	\$3,142,200	\$13,179,660	\$13,179,660	\$16,321,860	\$16,321,860	7.00	7.00
<b>Public Health Toxicology (50805) - Item 1-297</b>	<b>\$177,147</b>	<b>\$177,147</b>	<b>\$257,112</b>	<b>\$257,112</b>	<b>\$434,259</b>	<b>\$434,259</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$177,147	\$177,147	\$257,112	\$257,112	\$434,259	\$434,259	4.00	4.00
<b>Item 1-298: Environmental Health Hazards Control (565)</b>	<b>\$5,220,854</b>	<b>\$5,079,961</b>	<b>\$5,208,143</b>	<b>\$5,324,143</b>	<b>\$10,428,997</b>	<b>\$10,404,104</b>	<b>57.00</b>	<b>57.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>State Office of Environmental Health Services (56501) -</b>								
<b>Item 1-298</b>	<b>\$2,718,448</b>	<b>\$2,693,555</b>	<b>\$1,319,047</b>	<b>\$1,319,047</b>	<b>\$4,037,495</b>	<b>\$4,012,602</b>	<b>16.00</b>	<b>16.00</b>
Chapter 780 Legislative Appropriation	\$2,918,448	\$2,918,448	\$1,319,047	\$1,319,047	\$4,237,495	\$4,237,495	16.00	16.00
<i>Modify Environmental Health's soil scientist services contract</i>	\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$200,000)	\$0	\$0	\$0	(\$200,000)	\$0	0.00	0.00
<i>Revert savings from consolidation of administration and management functions</i>	\$0	(\$24,893)	\$0	\$0	\$0	(\$24,893)	0.00	0.00
<b>Shellfish Sanitation (56502) - Item 1-298</b>	<b>\$2,454,588</b>	<b>\$2,338,588</b>	<b>\$150,183</b>	<b>\$266,183</b>	<b>\$2,604,771</b>	<b>\$2,604,771</b>	<b>26.00</b>	<b>26.00</b>
Chapter 780 Legislative Appropriation	\$2,454,588	\$2,454,588	\$150,183	\$150,183	\$2,604,771	\$2,604,771	26.00	26.00
<i>Establish fee for shellfish facility inspections</i>	\$0	(\$116,000)	\$0	\$116,000	\$0	\$0	0.00	0.00
<b>Bedding and Upholstery Inspection (56503) - Item 1-298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,178</b>	<b>\$811,178</b>	<b>\$811,178</b>	<b>\$811,178</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$811,178	\$811,178	\$811,178	\$811,178	2.00	2.00
<b>Radiological Health and Safety Regulation (56504) - Item 1-298</b>	<b>\$47,818</b>	<b>\$47,818</b>	<b>\$2,927,735</b>	<b>\$2,927,735</b>	<b>\$2,975,553</b>	<b>\$2,975,553</b>	<b>13.00</b>	<b>13.00</b>
Chapter 780 Legislative Appropriation	\$47,818	\$47,818	\$2,927,735	\$2,927,735	\$2,975,553	\$2,975,553	13.00	13.00
<b>Item 1-299: Emergency Preparedness (775)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,088,232</b>	<b>\$33,088,232</b>	<b>\$33,088,232</b>	<b>\$33,088,232</b>	<b>61.00</b>	<b>61.00</b>
<b>Emergency Preparedness and Response (77504) - Item 1-299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,088,232</b>	<b>\$33,088,232</b>	<b>\$33,088,232</b>	<b>\$33,088,232</b>	<b>61.00</b>	<b>61.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$33,088,232	\$33,088,232	\$33,088,232	\$33,088,232	61.00	61.00
<b>Item 1-300: Administrative and Support Services (499)</b>	<b>\$14,579,118</b>	<b>\$14,490,701</b>	<b>\$5,010,856</b>	<b>\$5,061,801</b>	<b>\$19,589,974</b>	<b>\$19,552,502</b>	<b>164.00</b>	<b>164.00</b>
<b>General Management and Direction (49901) - Item 1-300</b>	<b>\$4,055,979</b>	<b>\$4,167,562</b>	<b>\$2,705,739</b>	<b>\$2,756,684</b>	<b>\$6,761,718</b>	<b>\$6,924,246</b>	<b>28.00</b>	<b>28.00</b>
Chapter 780 Legislative Appropriation	\$4,150,979	\$4,167,562	\$2,690,032	\$2,740,977	\$6,841,011	\$6,908,539	28.00	28.00
<i>Transfer appropriation to the correct program</i>	\$0	\$0	\$15,707	\$15,707	\$15,707	\$15,707	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$95,000)	\$0	\$0	\$0	(\$95,000)	\$0	0.00	0.00
<b>Information Technology Services (49902) - Item 1-300</b>	<b>\$5,319,869</b>	<b>\$5,119,869</b>	<b>\$1,033,020</b>	<b>\$1,033,020</b>	<b>\$6,352,889</b>	<b>\$6,152,889</b>	<b>56.00</b>	<b>56.00</b>
Chapter 780 Legislative Appropriation	\$5,319,869	\$5,319,869	\$1,033,020	\$1,033,020	\$6,352,889	\$6,352,889	56.00	56.00
<i>Consolidate and de-commission agency server hardware</i>	\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0.00	0.00
<b>Accounting and Budgeting Services (49903) - Item 1-300</b>	<b>\$2,606,548</b>	<b>\$2,606,548</b>	<b>\$448,158</b>	<b>\$448,158</b>	<b>\$3,054,706</b>	<b>\$3,054,706</b>	<b>38.00</b>	<b>38.00</b>
Chapter 780 Legislative Appropriation	\$2,606,548	\$2,606,548	\$448,158	\$448,158	\$3,054,706	\$3,054,706	38.00	38.00
<b>Human Resources Services (49914) - Item 1-300</b>	<b>\$1,778,207</b>	<b>\$1,778,207</b>	<b>\$240,139</b>	<b>\$240,139</b>	<b>\$2,018,346</b>	<b>\$2,018,346</b>	<b>25.00</b>	<b>25.00</b>
Chapter 780 Legislative Appropriation	\$1,778,207	\$1,778,207	\$240,139	\$240,139	\$2,018,346	\$2,018,346	25.00	25.00
<b>Procurement and Distribution Services (49918) - Item 1-300</b>	<b>\$818,515</b>	<b>\$818,515</b>	<b>\$583,800</b>	<b>\$583,800</b>	<b>\$1,402,315</b>	<b>\$1,402,315</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$818,515	\$818,515	\$583,800	\$583,800	\$1,402,315	\$1,402,315	17.00	17.00
<b>Department of Health Professions (223)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,080,448</b>	<b>\$30,538,844</b>	<b>\$30,080,448</b>	<b>\$30,538,844</b>	<b>229.00</b>	<b>229.00</b>
<b>Item 1-301: Higher Education Student Financial Assistance (108)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810) - Item 1-301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000	0.00	0.00
<b>Item 1-302: Regulation of Professions and Occupations (560)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,015,448</b>	<b>\$30,473,844</b>	<b>\$30,015,448</b>	<b>\$30,473,844</b>	<b>229.00</b>	<b>229.00</b>
<b>Technical Assistance to Regulatory Boards (56044) - Item 1-302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,015,448</b>	<b>\$30,473,844</b>	<b>\$30,015,448</b>	<b>\$30,473,844</b>	<b>229.00</b>	<b>229.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$29,700,185	\$29,703,874	\$29,700,185	\$29,703,874	229.00	229.00
<i>Appropriation increase for additional space</i>	\$0	\$0	\$39,450	\$168,345	\$39,450	\$168,345	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase appropriation for previously approved positions</i>	\$0	\$0	\$275,813	\$551,625	\$275,813	\$551,625	0.00	0.00
<i>Registration of peer recovery specialists and qualified mental health professionals</i>	\$0	\$0	\$0	\$50,000	\$0	\$50,000	0.00	0.00
<b>Department of Medical Assistance Services (602)</b>	<b>\$4,454,824,008</b>	<b>\$4,733,525,877</b>	<b>\$5,476,474,110</b>	<b>\$5,621,352,147</b>	<b>\$9,931,298,118</b>	<b>\$10,354,878,024</b>	<b>474.00</b>	<b>477.00</b>
<b>Item 1-303: Pre-Trial, Trial, and Appellate Processes (321)</b>	<b>\$16,740,733</b>	<b>\$16,841,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,740,733</b>	<b>\$16,841,427</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Medical Services Related to Involuntary Mental Commitments (32107) - Item 1-303</b>	<b>\$16,740,733</b>	<b>\$16,841,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,740,733</b>	<b>\$16,841,427</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$16,740,733	\$16,236,238	\$0	\$0	\$16,740,733	\$16,236,238	0.00	0.00
<i>Fund medical services for involuntary mental commitments</i>	\$0	\$605,189	\$0	\$0	\$0	\$605,189	0.00	0.00
<b>Item 1-304: Financial Assistance for Health Research (407)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,810,945</b>	<b>\$28,810,945</b>	<b>\$28,810,945</b>	<b>\$28,810,945</b>	<b>0.00</b>	<b>0.00</b>
<b>Grants for Improving The Quality of Health Services (40703) - Item 1-304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,810,945</b>	<b>\$28,810,945</b>	<b>\$28,810,945</b>	<b>\$28,810,945</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$48,810,945	\$48,810,945	\$48,810,945	\$48,810,945	0.00	0.00
<i>Adjust appropriation to reflect current services</i>	\$0	\$0	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	0.00	0.00
<b>Item 1-305: Children's Health Insurance Program Delivery (446)</b>	<b>\$5,144,778</b>	<b>\$6,029,247</b>	<b>\$154,941,932</b>	<b>\$161,428,034</b>	<b>\$160,086,710</b>	<b>\$167,457,281</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan (44602) - Item 1-305</b>	<b>\$5,144,778</b>	<b>\$6,029,247</b>	<b>\$154,941,932</b>	<b>\$161,428,034</b>	<b>\$160,086,710</b>	<b>\$167,457,281</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,769,009	\$3,119,577	\$138,650,657	\$141,572,433	\$141,419,666	\$144,692,010	0.00	0.00
<i>Fund Family Access to Medical Insurance Security utilization and inflation</i>	\$2,375,769	\$2,909,670	\$16,291,275	\$19,855,601	\$18,667,044	\$22,765,271	0.00	0.00
<b>Item 1-306: Medicaid Program Services (456)</b>	<b>\$4,336,533,355</b>	<b>\$4,611,584,605</b>	<b>\$4,977,502,295</b>	<b>\$5,103,160,971</b>	<b>\$9,314,035,650</b>	<b>\$9,714,745,576</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements to State-Owned Mental Health and Intellectual Disabilities Facilities (45607) - Item 1-306</b>	<b>\$71,345,074</b>	<b>\$70,270,201</b>	<b>\$71,345,074</b>	<b>\$70,270,201</b>	<b>\$142,690,148</b>	<b>\$140,540,402</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$71,345,074	\$70,270,201	\$63,345,074	\$62,270,201	\$134,690,148	\$132,540,402	0.00	0.00
<i>Adjust appropriation to reflect current services</i>	\$0	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	0.00	0.00
<b>Reimbursements for Behavioral Health Services (45608) - Item 1-306</b>	<b>\$416,670,134</b>	<b>\$444,090,583</b>	<b>\$416,670,134</b>	<b>\$444,090,583</b>	<b>\$833,340,268</b>	<b>\$888,181,166</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$404,019,895	\$426,589,537	\$395,505,251	\$417,881,045	\$799,525,146	\$844,470,582	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	\$12,650,239	\$16,168,296	\$21,164,883	\$24,876,788	\$33,815,122	\$41,045,084	0.00	0.00
<i>Provide same-day access to evaluation services at community services boards</i>	\$0	\$1,332,750	\$0	\$1,332,750	\$0	\$2,665,500	0.00	0.00
<b>Reimbursements for Medical Services (45609) - Item 1-306</b>	<b>\$2,489,925,249</b>	<b>\$2,667,445,577</b>	<b>\$3,130,894,189</b>	<b>\$3,159,021,943</b>	<b>\$5,620,819,438</b>	<b>\$5,826,467,520</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,483,896,574	\$2,534,226,867	\$3,037,055,926	\$3,045,276,549	\$5,520,952,500	\$5,579,503,416	0.00	0.00
<i>Adjust Health Care Fund appropriation</i>	(\$34,705,234)	(\$9,231,567)	\$34,705,234	\$9,231,567	\$0	\$0	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	\$48,027,544	\$161,185,564	\$65,298,631	\$119,477,571	\$113,326,175	\$280,663,135	0.00	0.00
<i>Adjust Medicaid forecast to account for revised Medicare premiums</i>	(\$7,293,635)	(\$18,238,863)	(\$6,165,602)	(\$15,460,168)	(\$13,459,237)	(\$33,699,031)	0.00	0.00
<i>Enhance estate recovery efforts</i>	\$0	(\$496,424)	\$0	\$496,424	\$0	\$0	0.00	0.00
<b>Reimbursements for Long-Term Care Services (45610) - Item 1-306</b>	<b>\$1,358,592,898</b>	<b>\$1,429,778,244</b>	<b>\$1,358,592,898</b>	<b>\$1,429,778,244</b>	<b>\$2,717,185,796</b>	<b>\$2,859,556,488</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,334,643,400	\$1,389,961,653	\$1,334,643,400	\$1,389,961,653	\$2,669,286,800	\$2,779,923,306	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	\$23,949,498	\$25,826,636	\$23,949,498	\$25,826,636	\$47,898,996	\$51,653,272	0.00	0.00

# HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Allow consumer-directed attendants to receive overtime pay for up to 56 hours</i>	\$0	\$8,535,844	\$0	\$8,535,844	\$0	\$17,071,688	0.00	0.00
<i>Restore inflation for nursing facilities</i>	\$0	\$5,454,111	\$0	\$5,454,111	\$0	\$10,908,222	0.00	0.00
<b>Item 1-307: Medical Assistance Services (Non-Medicaid) (464)</b>	<b>\$781,702</b>	<b>\$781,702</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$821,702</b>	<b>\$821,702</b>	<b>0.00</b>	<b>0.00</b>
<b>Insurance Premium Payments for HIV-Positive Individuals (46403) - Item 1-307</b>	<b>\$556,702</b>	<b>\$556,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,702</b>	<b>\$556,702</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$556,702	\$556,702	\$0	\$0	\$556,702	\$556,702	0.00	0.00
<b>Reimbursements from the Uninsured Medical Catastrophe Fund (46405) - Item 1-307</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$225,000	\$225,000	\$40,000	\$40,000	\$265,000	\$265,000	0.00	0.00
<b>Item 1-308: Medical Assistance Services for Low Income Children (466)</b>	<b>\$16,313,804</b>	<b>\$16,857,444</b>	<b>\$119,634,560</b>	<b>\$123,621,256</b>	<b>\$135,948,364</b>	<b>\$140,478,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Medical Services Provided to Low-Income Children (46601) - Item 1-308</b>	<b>\$16,313,804</b>	<b>\$16,857,444</b>	<b>\$119,634,560</b>	<b>\$123,621,256</b>	<b>\$135,948,364</b>	<b>\$140,478,700</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$15,569,606	\$15,834,390	\$115,319,345	\$117,705,258	\$130,888,951	\$133,539,648	0.00	0.00
<i>Fund medical assistance services for low-income children utilization and inflation</i>	\$744,198	\$1,023,054	\$4,315,215	\$5,915,998	\$5,059,413	\$6,939,052	0.00	0.00
<b>Item 1-309: Medical Assistance Management Services (Forecasted) (496)</b>	<b>\$21,197,151</b>	<b>\$22,450,685</b>	<b>\$39,664,100</b>	<b>\$40,865,364</b>	<b>\$60,861,251</b>	<b>\$63,316,049</b>	<b>0.00</b>	<b>0.00</b>
<b>Medicaid payments for enrollment and utilization related contracts (49601) - Item 1-309</b>	<b>\$20,782,533</b>	<b>\$22,049,140</b>	<b>\$36,623,565</b>	<b>\$37,920,706</b>	<b>\$57,406,098</b>	<b>\$59,969,846</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$21,087,673	\$28,885,764	\$37,102,318	\$45,344,255	\$58,189,991	\$74,230,019	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	<i>(\$305,140)</i>	<i>(\$6,836,624)</i>	<i>(\$478,753)</i>	<i>(\$7,423,549)</i>	<i>(\$783,893)</i>	<i>(\$14,260,173)</i>	0.00	0.00
<b>CHIP payments for enrollment and utilization related contracts (49632) - Item 1-309</b>	<b>\$414,618</b>	<b>\$401,545</b>	<b>\$3,040,535</b>	<b>\$2,944,658</b>	<b>\$3,455,153</b>	<b>\$3,346,203</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$614,222	\$616,813	\$2,846,181	\$2,858,192	\$3,460,403	\$3,475,005	0.00	0.00
<i>Fund Family Access to Medical Insurance Security utilization and inflation</i>	<i>(\$113,039)</i>	<i>(\$120,151)</i>	\$83,011	\$34,696	<i>(\$30,028)</i>	<i>(\$85,455)</i>	0.00	0.00
<i>Fund medical assistance services for low-income children utilization and inflation</i>	<i>(\$86,565)</i>	<i>(\$95,117)</i>	\$111,343	\$51,770	\$24,778	<i>(\$43,347)</i>	0.00	0.00
<b>Item 1-310: Administrative and Support Services (499)</b>	<b>\$58,112,485</b>	<b>\$58,980,767</b>	<b>\$155,880,278</b>	<b>\$163,425,577</b>	<b>\$213,992,763</b>	<b>\$222,406,344</b>	<b>474.00</b>	<b>477.00</b>
<b>General Management and Direction (49901) - Item 1-310</b>	<b>\$53,116,923</b>	<b>\$53,985,205</b>	<b>\$143,148,963</b>	<b>\$150,694,262</b>	<b>\$196,265,886</b>	<b>\$204,679,467</b>	<b>460.10</b>	<b>463.10</b>
Chapter 780 Legislative Appropriation	\$55,070,212	\$56,180,210	\$143,198,963	\$152,466,597	\$198,269,175	\$208,646,807	460.10	460.10
<i>Comply with federal access requirements</i>	\$0	\$75,000	\$0	\$75,000	\$0	\$150,000	0.00	0.00
<i>Conduct readiness reviews for new managed care organizations</i>	\$0	\$67,572	\$0	\$202,716	\$0	\$270,288	0.00	0.00
<i>Correct fund split for prior action related to the MLTSS initiative</i>	\$50,000	\$125,000	<i>(\$50,000)</i>	<i>(\$125,000)</i>	\$0	\$0	0.00	0.00
<i>Enhance estate recovery efforts</i>	\$0	\$124,106	\$0	\$124,106	\$0	\$248,212	0.00	3.00
<i>Perform federally required substance abuse (ARTS) waiver evaluation</i>	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000	0.00	0.00
<i>Adjust institutional rate setting/auditing scope of work consistent with payment methodology changes</i>	\$0	<i>(\$250,000)</i>	\$0	<i>(\$250,000)</i>	\$0	<i>(\$500,000)</i>	0.00	0.00
<i>Assume a higher federal match rate for software licenses</i>	\$0	<i>(\$125,000)</i>	\$0	\$125,000	\$0	\$0	0.00	0.00



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Assume higher nongeneral fund share of information technology staff costs</i>	\$0	(\$250,000)	\$0	\$250,000	\$0	\$0	0.00	0.00
<i>Conduct audits of "DME" and pharmacy services with agency staff</i>	\$0	(\$373,433)	\$0	(\$373,433)	\$0	(\$746,866)	0.00	0.00
<i>Conduct audits of "DRG" payments using agency staff</i>	\$0	(\$688,013)	\$0	(\$688,013)	\$0	(\$1,376,026)	0.00	0.00
<i>Reduce funding for contract reprocurments for fiscal year 2018</i>	\$0	(\$400,000)	\$0	(\$400,000)	\$0	(\$800,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$2,003,289)	\$0	\$0	\$0	(\$2,003,289)	\$0	0.00	0.00
<i>Capture administrative savings</i>	\$0	(\$279,887)	\$0	(\$279,887)	\$0	(\$559,774)	0.00	0.00
<i>Capture turnover and vacancy savings</i>	\$0	(\$264,113)	\$0	(\$264,113)	\$0	(\$528,226)	0.00	0.00
<i>Reduce contract costs for the Cover Virginia Call Center and Central Processing Unit</i>	\$0	(\$106,237)	\$0	(\$318,711)	\$0	(\$424,948)	0.00	0.00
<b>Information Technology Services (49902) - Item 1-310</b>	<b>\$4,448,720</b>	<b>\$4,448,720</b>	<b>\$10,446,900</b>	<b>\$10,446,900</b>	<b>\$14,895,620</b>	<b>\$14,895,620</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$4,448,720	\$4,448,720	\$10,446,900	\$10,446,900	\$14,895,620	\$14,895,620	0.00	0.00
<b>Administrative Support for the Family Access to Medical Insurance Security Plan (49932) - Item 1-310</b>	<b>\$546,842</b>	<b>\$546,842</b>	<b>\$2,284,415</b>	<b>\$2,284,415</b>	<b>\$2,831,257</b>	<b>\$2,831,257</b>	<b>13.90</b>	<b>13.90</b>
Chapter 780 Legislative Appropriation	\$546,842	\$546,842	\$2,284,415	\$2,284,415	\$2,831,257	\$2,831,257	13.90	13.90
<b>Department of Behavioral Health and Developmental Services (720)</b>	<b>\$55,101,308</b>	<b>\$58,802,823</b>	<b>\$33,519,772</b>	<b>\$33,642,691</b>	<b>\$88,621,080</b>	<b>\$92,445,514</b>	<b>423.00</b>	<b>421.00</b>
<b>Item 1-311: Regulation of Public Facilities and Services (561)</b>	<b>\$3,254,690</b>	<b>\$3,254,690</b>	<b>\$455,675</b>	<b>\$455,675</b>	<b>\$3,710,365</b>	<b>\$3,710,365</b>	<b>23.00</b>	<b>23.00</b>
<b>Regulation of Health Care Service Providers (56103) - Item 1-311</b>	<b>\$3,254,690</b>	<b>\$3,254,690</b>	<b>\$455,675</b>	<b>\$455,675</b>	<b>\$3,710,365</b>	<b>\$3,710,365</b>	<b>23.00</b>	<b>23.00</b>
Chapter 780 Legislative Appropriation	\$3,254,690	\$3,254,690	\$455,675	\$455,675	\$3,710,365	\$3,710,365	23.00	23.00
<b>Item 1-313: Administrative and Support Services (499)</b>	<b>\$44,956,260</b>	<b>\$44,799,048</b>	<b>\$33,064,097</b>	<b>\$33,187,016</b>	<b>\$78,020,357</b>	<b>\$77,986,064</b>	<b>250.25</b>	<b>248.25</b>
<b>General Management and Direction (49901) - Item 1-313</b>	<b>\$11,132,892</b>	<b>\$10,927,618</b>	<b>\$1,577,444</b>	<b>\$1,577,771</b>	<b>\$12,710,336</b>	<b>\$12,505,389</b>	<b>41.85</b>	<b>39.85</b>
Chapter 780 Legislative Appropriation	\$11,796,557	\$11,797,150	\$1,577,444	\$1,577,771	\$13,374,001	\$13,374,921	41.85	41.85
<i>Provide funds for coordination of medication assisted treatment programs</i>	\$0	\$78,750	\$0	\$0	\$0	\$78,750	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$663,665)	\$0	\$0	\$0	(\$663,665)	\$0	0.00	0.00
<i>Maintain FY 2017 reductions through the biennium</i>	\$0	(\$948,282)	\$0	\$0	\$0	(\$948,282)	0.00	-2.00
<b>Information Technology Services (49902) - Item 1-313</b>	<b>\$13,541,178</b>	<b>\$13,653,841</b>	<b>\$12,392,544</b>	<b>\$12,393,022</b>	<b>\$25,933,722</b>	<b>\$26,046,863</b>	<b>39.00</b>	<b>39.00</b>
Chapter 780 Legislative Appropriation	\$14,553,050	\$13,853,841	\$12,392,544	\$12,393,022	\$26,945,594	\$26,246,863	39.00	39.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$1,011,872)	\$0	\$0	\$0	(\$1,011,872)	\$0	0.00	0.00
<i>Maintain FY 2017 reductions through the biennium</i>	\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0.00	0.00
<b>Architectural and Engineering Services (49904) - Item 1-313</b>	<b>\$1,714,494</b>	<b>\$1,714,494</b>	<b>\$946,353</b>	<b>\$946,353</b>	<b>\$2,660,847</b>	<b>\$2,660,847</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$1,714,494	\$1,714,494	\$946,353	\$946,353	\$2,660,847	\$2,660,847	8.00	8.00
<b>Collection and Locator Services (49905) - Item 1-313</b>	<b>\$2,667,284</b>	<b>\$2,667,284</b>	<b>\$332,480</b>	<b>\$332,480</b>	<b>\$2,999,764</b>	<b>\$2,999,764</b>	<b>34.00</b>	<b>34.00</b>
Chapter 780 Legislative Appropriation	\$2,667,284	\$2,667,284	\$332,480	\$332,480	\$2,999,764	\$2,999,764	34.00	34.00
<b>Human Resources Services (49914) - Item 1-313</b>	<b>\$343,585</b>	<b>\$343,585</b>	<b>\$151,404</b>	<b>\$151,404</b>	<b>\$494,989</b>	<b>\$494,989</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$343,585	\$343,585	\$151,404	\$151,404	\$494,989	\$494,989	14.00	14.00
<b>Planning and Evaluation Services (49916) - Item 1-313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	2.00	2.00
<b>Program Development and Coordination (49933) - Item 1-313</b>	<b>\$15,556,827</b>	<b>\$15,492,226</b>	<b>\$17,663,872</b>	<b>\$17,785,986</b>	<b>\$33,220,699</b>	<b>\$33,278,212</b>	<b>111.40</b>	<b>111.40</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$15,256,827	\$15,161,226	\$17,663,872	\$17,785,986	\$32,920,699	\$32,947,212	111.40	111.40
Support Regional Individual and Family Support Program	\$300,000	\$300,000	\$0	\$0	\$300,000	\$300,000	0.00	0.00
Transfer adult outpatient restoration funding from Central Office to Grants to Localities	\$0	(\$85,000)	\$0	\$0	\$0	(\$85,000)	0.00	0.00
Transfer NGRI general fund appropriation from Central Office to Grants to Localities	\$0	(\$84,000)	\$0	\$0	\$0	(\$84,000)	0.00	0.00
Support for REVIVE! (Opioid Overdose Reversal Project)	\$0	\$200,000	\$0	\$0	\$0	\$200,000	0.00	0.00
<b>Item 1-314: Central Office Managed Community and Individual Health Services (444)</b>	<b>\$6,890,358</b>	<b>\$10,749,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,890,358</b>	<b>\$10,749,085</b>	<b>149.75</b>	<b>149.75</b>
<b>Individual and Developmental Disability Services (44401) - Item 1-314</b>	<b>\$3,740,358</b>	<b>\$4,599,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,740,358</b>	<b>\$4,599,085</b>	<b>149.75</b>	<b>149.75</b>
Chapter 780 Legislative Appropriation	\$4,627,734	\$4,599,085	\$0	\$0	\$4,627,734	\$4,599,085	149.75	149.75
Reflect October 2016 Savings in agency budgets	(\$887,376)	\$0	\$0	\$0	(\$887,376)	\$0	0.00	0.00
<b>Mental Health Services (44402) - Item 1-314</b>	<b>\$3,150,000</b>	<b>\$6,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,000</b>	<b>\$6,150,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$3,150,000	\$3,150,000	\$0	\$0	\$3,150,000	\$3,150,000	0.00	0.00
Provide for adult LIPOS and high acuity bed purchase	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	0.00	0.00
Provide for children's statewide bed purchase	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00
Provide for geriatric statewide bed purchase	\$0	\$750,000	\$0	\$0	\$0	\$750,000	0.00	0.00
<b>Grants to Localities (790)</b>	<b>\$330,827,537</b>	<b>\$351,575,577</b>	<b>\$66,315,447</b>	<b>\$70,709,447</b>	<b>\$397,142,984</b>	<b>\$422,285,024</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-315: Financial Assistance for Health Services (445)</b>	<b>\$330,827,537</b>	<b>\$351,575,577</b>	<b>\$66,315,447</b>	<b>\$70,709,447</b>	<b>\$397,142,984</b>	<b>\$422,285,024</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Substance Abuse Services (44501) - Item 1-315</b>	<b>\$56,142,743</b>	<b>\$56,142,743</b>	<b>\$41,019,447</b>	<b>\$41,019,447</b>	<b>\$97,162,190</b>	<b>\$97,162,190</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$56,142,743	\$56,142,743	\$41,019,447	\$41,019,447	\$97,162,190	\$97,162,190	0.00	0.00
<b>Community Mental Health Services (44506) - Item 1-315</b>	<b>\$218,857,697</b>	<b>\$235,286,197</b>	<b>\$11,760,000</b>	<b>\$11,760,000</b>	<b>\$230,617,697</b>	<b>\$247,046,197</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$218,857,697	\$218,857,697	\$11,760,000	\$11,760,000	\$230,617,697	\$230,617,697	0.00	0.00
Transfer adult outpatient restoration funding from Central Office to Grants to Localities	\$0	\$85,000	\$0	\$0	\$0	\$85,000	0.00	0.00
Transfer NGRI appropriation from Central Office to Grants to Localities	\$0	\$84,000	\$0	\$0	\$0	\$84,000	0.00	0.00
Address community behavioral health service gaps	\$0	\$9,380,000	\$0	\$0	\$0	\$9,380,000	0.00	0.00
Implement Same Day Access to assessment services	\$0	\$6,879,500	\$0	\$0	\$0	\$6,879,500	0.00	0.00
<b>Community Developmental Disability Services (44507) - Item 1-315</b>	<b>\$55,827,097</b>	<b>\$60,146,637</b>	<b>\$13,536,000</b>	<b>\$17,930,000</b>	<b>\$69,363,097</b>	<b>\$78,076,637</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$56,127,097	\$60,446,637	\$13,536,000	\$9,380,000	\$69,663,097	\$69,826,637	0.00	0.00
Support Regional Individual and Family Support Program	(\$300,000)	(\$300,000)	\$0	\$0	(\$300,000)	(\$300,000)	0.00	0.00
Appropriate trust fund support for community capacity	\$0	\$0	\$0	\$8,550,000	\$0	\$8,550,000	0.00	0.00
<b>Mental Health Treatment Centers (792)</b>	<b>\$295,604,718</b>	<b>\$298,099,789</b>	<b>\$78,512,458</b>	<b>\$78,531,714</b>	<b>\$374,117,176</b>	<b>\$376,631,503</b>	<b>4,425.00</b>	<b>4,450.00</b>
<b>Item 1-316: Instruction (197)</b>	<b>\$34,569</b>	<b>\$34,569</b>	<b>\$141,828</b>	<b>\$141,828</b>	<b>\$176,397</b>	<b>\$176,397</b>	<b>171.00</b>	<b>171.00</b>
<b>Facility-Based Education and Skills Training (19708) - Item 1-316</b>	<b>\$34,569</b>	<b>\$34,569</b>	<b>\$141,828</b>	<b>\$141,828</b>	<b>\$176,397</b>	<b>\$176,397</b>	<b>171.00</b>	<b>171.00</b>
Chapter 780 Legislative Appropriation	\$34,569	\$34,569	\$141,828	\$141,828	\$176,397	\$176,397	171.00	171.00
<b>Item 1-317: Secure Confinement (357)</b>	<b>\$20,222,873</b>	<b>\$20,222,873</b>	<b>\$444,457</b>	<b>\$444,457</b>	<b>\$20,667,330</b>	<b>\$20,667,330</b>	<b>275.00</b>	<b>275.00</b>
<b>Forensic and Behavioral Rehabilitation Security (35707) - Item 1-317</b>	<b>\$20,222,873</b>	<b>\$20,222,873</b>	<b>\$444,457</b>	<b>\$444,457</b>	<b>\$20,667,330</b>	<b>\$20,667,330</b>	<b>275.00</b>	<b>275.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$20,222,873	\$20,222,873	\$444,457	\$444,457	\$20,667,330	\$20,667,330	275.00	275.00
<b>Item 1-318: Pharmacy Services (421)</b>	<b>\$5,792,741</b>	<b>\$6,097,741</b>	<b>\$12,315,670</b>	<b>\$12,315,670</b>	<b>\$18,108,411</b>	<b>\$18,413,411</b>	<b>62.50</b>	<b>62.50</b>
<b>Inpatient Pharmacy Services (42102) - Item 1-318</b>	<b>\$5,792,741</b>	<b>\$6,097,741</b>	<b>\$12,315,670</b>	<b>\$12,315,670</b>	<b>\$18,108,411</b>	<b>\$18,413,411</b>	<b>62.50</b>	<b>62.50</b>
Chapter 780 Legislative Appropriation	\$5,792,741	\$5,792,741	\$12,315,670	\$12,315,670	\$18,108,411	\$18,108,411	62.50	62.50
<i>Increase pharmacy budget due to increased discharges at Western State</i>	\$0	\$305,000	\$0	\$0	\$0	\$305,000	0.00	0.00
<b>Item 1-319: State Health Services (430)</b>	<b>\$183,871,794</b>	<b>\$185,835,662</b>	<b>\$51,315,209</b>	<b>\$51,315,209</b>	<b>\$235,187,003</b>	<b>\$237,150,871</b>	<b>2,843.00</b>	<b>2,868.00</b>
<b>Geriatric Care Services (43006) - Item 1-319</b>	<b>\$13,338,726</b>	<b>\$13,813,173</b>	<b>\$34,336,574</b>	<b>\$34,336,574</b>	<b>\$47,675,300</b>	<b>\$48,149,747</b>	<b>488.21</b>	<b>498.21</b>
Chapter 780 Legislative Appropriation	\$13,338,726	\$13,338,726	\$34,336,574	\$34,336,574	\$47,675,300	\$47,675,300	488.21	488.21
<i>Fund 10 new DSA II positions to address direct impact of increasing acuity levels at Piedmont Geriatric Hospital</i>	\$0	\$474,447	\$0	\$0	\$0	\$474,447	0.00	10.00
<b>Inpatient Medical Services (43007) - Item 1-319</b>	<b>\$9,926,939</b>	<b>\$9,926,939</b>	<b>\$8,137,485</b>	<b>\$8,137,485</b>	<b>\$18,064,424</b>	<b>\$18,064,424</b>	<b>128.30</b>	<b>128.30</b>
Chapter 780 Legislative Appropriation	\$9,926,939	\$9,926,939	\$8,137,485	\$8,137,485	\$18,064,424	\$18,064,424	128.30	128.30
<b>State Mental Health Facility Services (43014) - Item 1-319</b>	<b>\$160,606,129</b>	<b>\$162,095,550</b>	<b>\$8,841,150</b>	<b>\$8,841,150</b>	<b>\$169,447,279</b>	<b>\$170,936,700</b>	<b>2,226.49</b>	<b>2,241.49</b>
Chapter 780 Legislative Appropriation	\$159,024,605	\$159,182,272	\$8,841,150	\$8,841,150	\$167,865,755	\$168,023,422	2,226.49	2,226.49
<i>Add direct care staffing to address increased number of admissions and discharges of high acuity clients at Catawba Hospital</i>	\$0	\$805,281	\$0	\$0	\$0	\$805,281	0.00	10.00
<i>Increase child psychiatrist services at CCCA</i>	\$0	\$269,985	\$0	\$0	\$0	\$269,985	0.00	1.00
<i>Provide additional security staffing resources at NVMHI</i>	\$0	\$256,488	\$0	\$0	\$0	\$256,488	0.00	4.00
<i>Address growing special hospitalization costs at Mental Health facilities</i>	\$1,581,524	\$1,581,524	\$0	\$0	\$1,581,524	\$1,581,524	0.00	0.00
<b>Item 1-320: Facility Administrative and Support Services (498)</b>	<b>\$85,682,741</b>	<b>\$85,908,944</b>	<b>\$14,295,294</b>	<b>\$14,314,550</b>	<b>\$99,978,035</b>	<b>\$100,223,494</b>	<b>1,073.50</b>	<b>1,073.50</b>
<b>General Management and Direction (49801) - Item 1-320</b>	<b>\$50,380,140</b>	<b>\$50,600,059</b>	<b>(\$5,095,246)</b>	<b>(\$5,076,796)</b>	<b>\$45,284,894</b>	<b>\$45,523,263</b>	<b>450.18</b>	<b>450.18</b>
Chapter 780 Legislative Appropriation	\$50,380,140	\$50,463,237	(\$5,095,246)	(\$5,076,796)	\$45,284,894	\$45,386,441	450.18	450.18
<i>Transfer appropriation to NVMHI from NVTC to support shared services at NVMHI associated with closure of NVTC</i>	\$0	\$136,822	\$0	\$0	\$0	\$136,822	0.00	0.00
<b>Information Technology Services (49802) - Item 1-320</b>	<b>\$4,434,969</b>	<b>\$4,441,253</b>	<b>\$29,370</b>	<b>\$30,176</b>	<b>\$4,464,339</b>	<b>\$4,471,429</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$4,434,969	\$4,441,253	\$29,370	\$30,176	\$4,464,339	\$4,471,429	15.00	15.00
<b>Food and Dietary Services (49807) - Item 1-320</b>	<b>\$10,425,654</b>	<b>\$10,425,654</b>	<b>\$2,967,264</b>	<b>\$2,967,264</b>	<b>\$13,392,918</b>	<b>\$13,392,918</b>	<b>191.50</b>	<b>191.50</b>
Chapter 780 Legislative Appropriation	\$10,425,654	\$10,425,654	\$2,967,264	\$2,967,264	\$13,392,918	\$13,392,918	191.50	191.50
<b>Housekeeping Services (49808) - Item 1-320</b>	<b>\$7,855,850</b>	<b>\$7,855,850</b>	<b>\$131,676</b>	<b>\$131,676</b>	<b>\$7,987,526</b>	<b>\$7,987,526</b>	<b>170.99</b>	<b>170.99</b>
Chapter 780 Legislative Appropriation	\$7,855,850	\$7,855,850	\$131,676	\$131,676	\$7,987,526	\$7,987,526	170.99	170.99
<b>Linen and Laundry Services (49809) - Item 1-320</b>	<b>\$1,614,298</b>	<b>\$1,614,298</b>	<b>\$11,365</b>	<b>\$11,365</b>	<b>\$1,625,663</b>	<b>\$1,625,663</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$1,614,298	\$1,614,298	\$11,365	\$11,365	\$1,625,663	\$1,625,663	14.00	14.00
<b>Physical Plant Services (49815) - Item 1-320</b>	<b>\$4,802,294</b>	<b>\$4,802,294</b>	<b>\$15,685,547</b>	<b>\$15,685,547</b>	<b>\$20,487,841</b>	<b>\$20,487,841</b>	<b>189.28</b>	<b>189.28</b>
Chapter 780 Legislative Appropriation	\$4,802,294	\$4,802,294	\$15,685,547	\$15,685,547	\$20,487,841	\$20,487,841	189.28	189.28
<b>Power Plant Operation (49817) - Item 1-320</b>	<b>\$4,129,071</b>	<b>\$4,129,071</b>	<b>\$17,046</b>	<b>\$17,046</b>	<b>\$4,146,117</b>	<b>\$4,146,117</b>	<b>17.20</b>	<b>17.20</b>
Chapter 780 Legislative Appropriation	\$4,129,071	\$4,129,071	\$17,046	\$17,046	\$4,146,117	\$4,146,117	17.20	17.20
<b>Training and Education Services (49825) - Item 1-320</b>	<b>\$2,040,465</b>	<b>\$2,040,465</b>	<b>\$548,272</b>	<b>\$548,272</b>	<b>\$2,588,737</b>	<b>\$2,588,737</b>	<b>25.35</b>	<b>25.35</b>
Chapter 780 Legislative Appropriation	\$2,040,465	\$2,040,465	\$548,272	\$548,272	\$2,588,737	\$2,588,737	25.35	25.35
<b>Intellectual Disabilities Training Centers (793)</b>	<b>\$32,197,999</b>	<b>\$30,622,078</b>	<b>\$165,439,207</b>	<b>\$158,474,344</b>	<b>\$197,637,206</b>	<b>\$189,096,422</b>	<b>2,125.00</b>	<b>2,125.00</b>
<b>Item 1-322: Instruction (197)</b>	<b>\$6,406,684</b>	<b>\$6,406,684</b>	<b>\$415,651</b>	<b>\$205,651</b>	<b>\$6,822,335</b>	<b>\$6,612,335</b>	<b>120.00</b>	<b>120.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Facility-Based Education and Skills Training (19708) - Item 1-322</b>	<b>\$6,406,684</b>	<b>\$6,406,684</b>	<b>\$415,651</b>	<b>\$205,651</b>	<b>\$6,822,335</b>	<b>\$6,612,335</b>	<b>120.00</b>	<b>120.00</b>
Chapter 780 Legislative Appropriation	\$6,406,684	\$6,406,684	\$415,651	\$205,651	\$6,822,335	\$6,612,335	120.00	120.00
<b>Item 1-323: Pharmacy Services (421)</b>	<b>\$141,443</b>	<b>\$141,443</b>	<b>\$6,829,855</b>	<b>\$6,689,855</b>	<b>\$6,971,298</b>	<b>\$6,831,298</b>	<b>33.00</b>	<b>33.00</b>
<b>Inpatient Pharmacy Services (42102) - Item 1-323</b>	<b>\$141,443</b>	<b>\$141,443</b>	<b>\$6,829,855</b>	<b>\$6,689,855</b>	<b>\$6,971,298</b>	<b>\$6,831,298</b>	<b>33.00</b>	<b>33.00</b>
Chapter 780 Legislative Appropriation	\$141,443	\$141,443	\$6,829,855	\$6,689,855	\$6,971,298	\$6,831,298	33.00	33.00
<b>Item 1-324: State Health Services (430)</b>	<b>\$15,911,693</b>	<b>\$14,444,810</b>	<b>\$94,499,825</b>	<b>\$90,019,825</b>	<b>\$110,411,518</b>	<b>\$104,464,635</b>	<b>892.00</b>	<b>892.00</b>
<b>Inpatient Medical Services (43007) - Item 1-324</b>	<b>\$8,482,772</b>	<b>\$8,482,772</b>	<b>\$31,970,594</b>	<b>\$31,270,594</b>	<b>\$40,453,366</b>	<b>\$39,753,366</b>	<b>1,431.00</b>	<b>1,431.00</b>
Chapter 780 Legislative Appropriation	\$8,482,772	\$8,482,772	\$31,970,594	\$31,270,594	\$40,453,366	\$39,753,366	1,431.00	1,431.00
<b>State Intellectual Disabilities Training Center Services (43010) - Item 1-324</b>	<b>\$7,428,921</b>	<b>\$5,962,038</b>	<b>\$62,529,231</b>	<b>\$58,749,231</b>	<b>\$69,958,152</b>	<b>\$64,711,269</b>	<b>-539.00</b>	<b>-539.00</b>
Chapter 780 Legislative Appropriation	\$9,928,921	\$8,462,038	\$62,529,231	\$58,749,231	\$72,458,152	\$67,211,269	-539.00	-539.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$2,500,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$2,500,000)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Reduce unobligated funding at state training centers</i>	<i>\$0</i>	<i>(\$2,500,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$2,500,000)</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-325: Facility Administrative and Support Services (498)</b>	<b>\$9,738,179</b>	<b>\$9,629,141</b>	<b>\$63,693,876</b>	<b>\$61,559,013</b>	<b>\$73,432,055</b>	<b>\$71,188,154</b>	<b>1,080.00</b>	<b>1,080.00</b>
<b>General Management and Direction (49801) - Item 1-325</b>	<b>\$9,256,128</b>	<b>\$9,147,090</b>	<b>\$8,132,361</b>	<b>\$7,257,498</b>	<b>\$17,388,489</b>	<b>\$16,404,588</b>	<b>178.00</b>	<b>178.00</b>
Chapter 780 Legislative Appropriation	\$9,256,128	\$9,283,912	\$8,132,361	\$7,257,498	\$17,388,489	\$16,541,410	178.00	178.00
<i>Transfer appropriation from NVTC to NVMHI to support shared services at NVMHI associated with closure of NVTC</i>	<i>\$0</i>	<i>(\$136,822)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$136,822)</i>	<i>0.00</i>	<i>0.00</i>
<b>Information Technology Services (49802) - Item 1-325</b>	<b>\$50,352</b>	<b>\$50,352</b>	<b>\$2,063,713</b>	<b>\$1,993,713</b>	<b>\$2,114,065</b>	<b>\$2,044,065</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$50,352	\$50,352	\$2,063,713	\$1,993,713	\$2,114,065	\$2,044,065	10.00	10.00
<b>Food and Dietary Services (49807) - Item 1-325</b>	<b>(\$172,546)</b>	<b>(\$172,546)</b>	<b>\$15,757,033</b>	<b>\$15,407,033</b>	<b>\$15,584,487</b>	<b>\$15,234,487</b>	<b>301.00</b>	<b>301.00</b>
Chapter 780 Legislative Appropriation	(\$172,546)	(\$172,546)	\$15,757,033	\$15,407,033	\$15,584,487	\$15,234,487	301.00	301.00
<b>Housekeeping Services (49808) - Item 1-325</b>	<b>\$151,059</b>	<b>\$151,059</b>	<b>\$9,992,167</b>	<b>\$9,782,167</b>	<b>\$10,143,226</b>	<b>\$9,933,226</b>	<b>271.00</b>	<b>271.00</b>
Chapter 780 Legislative Appropriation	\$151,059	\$151,059	\$9,992,167	\$9,782,167	\$10,143,226	\$9,933,226	271.00	271.00
<b>Linen and Laundry Services (49809) - Item 1-325</b>	<b>\$50,352</b>	<b>\$50,352</b>	<b>\$2,549,460</b>	<b>\$2,479,460</b>	<b>\$2,599,812</b>	<b>\$2,529,812</b>	<b>53.00</b>	<b>53.00</b>
Chapter 780 Legislative Appropriation	\$50,352	\$50,352	\$2,549,460	\$2,479,460	\$2,599,812	\$2,529,812	53.00	53.00
<b>Physical Plant Services (49815) - Item 1-325</b>	<b>\$302,130</b>	<b>\$302,130</b>	<b>\$16,315,094</b>	<b>\$15,895,094</b>	<b>\$16,617,224</b>	<b>\$16,197,224</b>	<b>223.00</b>	<b>223.00</b>
Chapter 780 Legislative Appropriation	\$302,130	\$302,130	\$16,315,094	\$15,895,094	\$16,617,224	\$16,197,224	223.00	223.00
<b>Power Plant Operation (49817) - Item 1-325</b>	<b>\$50,352</b>	<b>\$50,352</b>	<b>\$7,235,790</b>	<b>\$7,165,790</b>	<b>\$7,286,142</b>	<b>\$7,216,142</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$50,352	\$50,352	\$7,235,790	\$7,165,790	\$7,286,142	\$7,216,142	12.00	12.00
<b>Training and Education Services (49825) - Item 1-325</b>	<b>\$50,352</b>	<b>\$50,352</b>	<b>\$1,648,258</b>	<b>\$1,578,258</b>	<b>\$1,698,610</b>	<b>\$1,628,610</b>	<b>32.00</b>	<b>32.00</b>
Chapter 780 Legislative Appropriation	\$50,352	\$50,352	\$1,648,258	\$1,578,258	\$1,698,610	\$1,628,610	32.00	32.00
<b>Virginia Center for Behavioral Rehabilitation (794)</b>	<b>\$35,428,802</b>	<b>\$35,738,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,428,802</b>	<b>\$35,738,470</b>	<b>564.50</b>	<b>576.50</b>
<b>Item 1-327: Instruction (197)</b>	<b>\$218,480</b>	<b>\$218,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,480</b>	<b>\$218,480</b>	<b>0.00</b>	<b>0.00</b>
<b>Facility-Based Education and Skills Training (19708) - Item 1-327</b>	<b>\$218,480</b>	<b>\$218,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,480</b>	<b>\$218,480</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$80,213	\$80,213	\$0	\$0	\$80,213	\$80,213	0.00	0.00
<i>Transfer funding among programs at VCBR</i>	<i>\$138,267</i>	<i>\$138,267</i>	<i>\$0</i>	<i>\$0</i>	<i>\$138,267</i>	<i>\$138,267</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-328: Secure Confinement (357)</b>	<b>\$11,304,724</b>	<b>\$11,556,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,304,724</b>	<b>\$11,556,228</b>	<b>319.50</b>	<b>329.50</b>
<b>Forensic and Behavioral Rehabilitation Security (35707) - Item 1-328</b>	<b>\$11,304,724</b>	<b>\$11,556,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,304,724</b>	<b>\$11,556,228</b>	<b>319.50</b>	<b>329.50</b>
Chapter 780 Legislative Appropriation	\$6,357,005	\$6,357,005	\$0	\$0	\$6,357,005	\$6,357,005	319.50	319.50

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Transfer funding among programs at VCBR</i>	\$4,947,719	\$4,947,719	\$0	\$0	\$4,947,719	\$4,947,719	0.00	0.00
<i>Provide resources to fund 12 Direct Care Service Associates at VCBR</i>	\$0	\$251,504	\$0	\$0	\$0	\$251,504	0.00	10.00
<b>Item 1-329: Pharmacy Services (421)</b>	<b>\$998,845</b>	<b>\$998,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$998,845</b>	<b>\$998,845</b>	<b>0.00</b>	<b>0.00</b>
<b>Inpatient Pharmacy Services (42102) - Item 1-329</b>	<b>\$998,845</b>	<b>\$998,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$998,845</b>	<b>\$998,845</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$6,229,354	\$6,229,354	\$0	\$0	\$6,229,354	\$6,229,354	0.00	0.00
<i>Transfer funding among programs at VCBR</i>	<i>(\$5,230,509)</i>	<i>(\$5,230,509)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$5,230,509)</i>	<i>(\$5,230,509)</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-330: State Health Services (430)</b>	<b>\$9,633,569</b>	<b>\$9,633,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,633,569</b>	<b>\$9,633,569</b>	<b>111.00</b>	<b>111.00</b>
<b>State Mental Health Facility Services (43014) - Item 1-330</b>	<b>\$9,633,569</b>	<b>\$9,633,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,633,569</b>	<b>\$9,633,569</b>	<b>111.00</b>	<b>111.00</b>
Chapter 780 Legislative Appropriation	\$6,770,222	\$6,770,222	\$0	\$0	\$6,770,222	\$6,770,222	111.00	111.00
<i>Transfer funding among programs at VCBR</i>	<i>\$2,863,347</i>	<i>\$2,863,347</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,863,347</i>	<i>\$2,863,347</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-331: Facility Administrative and Support Services (498)</b>	<b>\$13,273,184</b>	<b>\$13,331,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,273,184</b>	<b>\$13,331,348</b>	<b>134.00</b>	<b>136.00</b>
<b>General Management and Direction (49801) - Item 1-331</b>	<b>\$11,926,694</b>	<b>\$11,933,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,926,694</b>	<b>\$11,933,852</b>	<b>134.00</b>	<b>134.00</b>
Chapter 780 Legislative Appropriation	\$14,645,518	\$14,652,676	\$0	\$0	\$14,645,518	\$14,652,676	134.00	134.00
<i>Transfer funding among programs at VCBR</i>	<i>(\$2,718,824)</i>	<i>(\$2,718,824)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$2,718,824)</i>	<i>(\$2,718,824)</i>	<i>0.00</i>	<i>0.00</i>
<b>Information Technology Services (49802) - Item 1-331</b>	<b>\$117,170</b>	<b>\$117,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,170</b>	<b>\$117,875</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$117,170	\$117,875	\$0	\$0	\$117,170	\$117,875	0.00	0.00
<b>Food and Dietary Services (49807) - Item 1-331</b>	<b>\$329,863</b>	<b>\$329,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,863</b>	<b>\$329,863</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$329,863	\$329,863	\$0	\$0	\$329,863	\$329,863	0.00	0.00
<b>Housekeeping Services (49808) - Item 1-331</b>	<b>\$50,185</b>	<b>\$50,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,185</b>	<b>\$50,185</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$50,185	\$50,185	\$0	\$0	\$50,185	\$50,185	0.00	0.00
<b>Physical Plant Services (49815) - Item 1-331</b>	<b>\$849,272</b>	<b>\$849,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$849,272</b>	<b>\$849,272</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$849,272	\$849,272	\$0	\$0	\$849,272	\$849,272	0.00	0.00
<b>Training and Education Services (49825) - Item 1-331</b>	<b>\$0</b>	<b>\$50,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,301</b>	<b>0.00</b>	<b>2.00</b>
<i>Provide resources to fund 12 Direct Care Service Associates at VCBR</i>	<i>\$0</i>	<i>\$50,301</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,301</i>	<i>0.00</i>	<i>2.00</i>
<b>Department for Aging and Rehabilitative Services (262)</b>	<b>\$54,648,600</b>	<b>\$58,410,661</b>	<b>\$179,822,111</b>	<b>\$180,152,321</b>	<b>\$234,470,711</b>	<b>\$238,562,982</b>	<b>1,010.02</b>	<b>1,008.02</b>
<b>Item 1-332: Rehabilitation Assistance Services (454)</b>	<b>\$31,392,747</b>	<b>\$32,197,590</b>	<b>\$74,370,588</b>	<b>\$74,370,588</b>	<b>\$105,763,335</b>	<b>\$106,568,178</b>	<b>398.42</b>	<b>395.42</b>
<b>Vocational Rehabilitation Services (45404) - Item 1-332</b>	<b>\$16,541,124</b>	<b>\$17,005,463</b>	<b>\$71,909,842</b>	<b>\$71,909,842</b>	<b>\$88,450,966</b>	<b>\$88,915,305</b>	<b>380.00</b>	<b>380.00</b>
Chapter 780 Legislative Appropriation	\$17,016,124	\$17,016,124	\$71,909,842	\$71,909,842	\$88,925,966	\$88,925,966	380.00	380.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$475,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$475,000)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Capture administrative savings</i>	<i>\$0</i>	<i>(\$10,661)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$10,661)</i>	<i>0.00</i>	<i>0.00</i>
<b>Community Rehabilitation Programs (45406) - Item 1-332</b>	<b>\$14,851,623</b>	<b>\$15,192,127</b>	<b>\$2,460,746</b>	<b>\$2,460,746</b>	<b>\$17,312,369</b>	<b>\$17,652,873</b>	<b>18.42</b>	<b>15.42</b>
Chapter 780 Legislative Appropriation	\$15,426,623	\$15,426,623	\$2,460,746	\$2,460,746	\$17,887,369	\$17,887,369	18.42	18.42
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$575,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$575,000)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Capture administrative savings</i>	<i>\$0</i>	<i>(\$234,496)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$234,496)</i>	<i>0.00</i>	<i>-3.00</i>
<b>Item 1-333: Individual Care Services (455)</b>	<b>\$13,016,750</b>	<b>\$15,313,403</b>	<b>\$19,755,815</b>	<b>\$19,755,815</b>	<b>\$32,772,565</b>	<b>\$35,069,218</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Services to the Elderly (45504) - Item 1-333</b>	<b>\$9,415,384</b>	<b>\$10,601,037</b>	<b>\$19,299,250</b>	<b>\$19,299,250</b>	<b>\$28,714,634</b>	<b>\$29,900,287</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$10,601,037	\$10,351,037	\$19,299,250	\$19,299,250	\$29,900,287	\$29,650,287	0.00	0.00
<i>Move Birmingham Green appropriation</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$1,185,653)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,185,653)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<b>Rights and Protection for the Elderly (45506) - Item 1-333</b>	<b>\$3,601,366</b>	<b>\$4,712,366</b>	<b>\$456,565</b>	<b>\$456,565</b>	<b>\$4,057,931</b>	<b>\$5,168,931</b>	<b>0.00</b>	<b>0.00</b>

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$3,651,366	\$4,712,366	\$456,565	\$456,565	\$4,107,931	\$5,168,931	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$50,000)	\$0	\$0	\$0	(\$50,000)	\$0	0.00	0.00
<b>Item 1-334: Nutritional Services (457)</b>	<b>\$6,278,648</b>	<b>\$6,278,648</b>	<b>\$15,740,955</b>	<b>\$15,740,955</b>	<b>\$22,019,603</b>	<b>\$22,019,603</b>	<b>0.00</b>	<b>0.00</b>
<b>Meals Served in Group Settings (45701) - Item 1-334</b>	<b>\$1,285,388</b>	<b>\$1,285,388</b>	<b>\$8,236,359</b>	<b>\$8,236,359</b>	<b>\$9,521,747</b>	<b>\$9,521,747</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,285,388	\$1,285,388	\$8,236,359	\$8,236,359	\$9,521,747	\$9,521,747	0.00	0.00
<b>Distribution of Food (45702) - Item 1-334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,342</b>	<b>\$424,342</b>	<b>\$424,342</b>	<b>\$424,342</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$424,342	\$424,342	\$424,342	\$424,342	0.00	0.00
<b>Delivery of Meals to Home-Bound Individuals (45703) - Item 1-334</b>	<b>\$4,993,260</b>	<b>\$4,993,260</b>	<b>\$7,080,254</b>	<b>\$7,080,254</b>	<b>\$12,073,514</b>	<b>\$12,073,514</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$4,993,260	\$4,993,260	\$7,080,254	\$7,080,254	\$12,073,514	\$12,073,514	0.00	0.00
<b>Item 1-336: Continuing Income Assistance Services (461)</b>	<b>\$1,465,118</b>	<b>\$1,465,118</b>	<b>\$52,268,179</b>	<b>\$52,187,799</b>	<b>\$53,733,297</b>	<b>\$53,652,917</b>	<b>465.00</b>	<b>465.00</b>
<b>Social Security Disability Determination (46102) - Item 1-336</b>	<b>\$1,465,118</b>	<b>\$1,465,118</b>	<b>\$52,268,179</b>	<b>\$52,187,799</b>	<b>\$53,733,297</b>	<b>\$53,652,917</b>	<b>465.00</b>	<b>465.00</b>
Chapter 780 Legislative Appropriation	\$1,545,498	\$1,465,118	\$52,268,179	\$52,187,799	\$53,813,677	\$53,652,917	465.00	465.00
Reflect October 2016 Savings in agency budgets	(\$80,380)	\$0	\$0	\$0	(\$80,380)	\$0	0.00	0.00
<b>Item 1-337: Administrative and Support Services (499)</b>	<b>\$2,495,337</b>	<b>\$3,155,902</b>	<b>\$17,686,574</b>	<b>\$18,097,164</b>	<b>\$20,181,911</b>	<b>\$21,253,066</b>	<b>146.60</b>	<b>147.60</b>
<b>General Management and Direction (49901) - Item 1-337</b>	<b>(\$55,378)</b>	<b>(\$138,488)</b>	<b>\$8,354,200</b>	<b>\$8,354,200</b>	<b>\$8,298,822</b>	<b>\$8,215,712</b>	<b>73.00</b>	<b>70.00</b>
Chapter 780 Legislative Appropriation	(\$6,004)	(\$5,883)	\$8,354,200	\$8,354,200	\$8,348,196	\$8,348,317	73.00	73.00
Reflect October 2016 Savings in agency budgets	(\$49,374)	\$0	\$0	\$0	(\$49,374)	\$0	0.00	0.00
Capture administrative savings	\$0	(\$132,605)	\$0	\$0	\$0	(\$132,605)	0.00	-3.00
<b>Information Technology Services (49902) - Item 1-337</b>	<b>\$538,734</b>	<b>\$543,624</b>	<b>\$6,080,773</b>	<b>\$6,096,239</b>	<b>\$6,619,507</b>	<b>\$6,639,863</b>	<b>37.60</b>	<b>37.60</b>
Chapter 780 Legislative Appropriation	\$538,734	\$543,624	\$6,080,773	\$6,096,239	\$6,619,507	\$6,639,863	37.60	37.60
<b>Planning and Evaluation Services (49916) - Item 1-337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,396</b>	<b>\$280,396</b>	<b>\$280,396</b>	<b>\$280,396</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$280,396	\$280,396	\$280,396	\$280,396	2.00	2.00
<b>Program Development and Coordination (49933) - Item 1-337</b>	<b>\$2,011,981</b>	<b>\$2,750,766</b>	<b>\$2,971,205</b>	<b>\$3,366,329</b>	<b>\$4,983,186</b>	<b>\$6,117,095</b>	<b>34.00</b>	<b>38.00</b>
Chapter 780 Legislative Appropriation	\$2,011,981	\$2,011,981	\$2,971,205	\$2,971,205	\$4,983,186	\$4,983,186	34.00	34.00
Move funding for adult protective services (APS) curriculum developer	\$0	\$60,139	\$0	\$0	\$0	\$60,139	0.00	0.00
Expand ombudsman services to meet federal MLTSS requirements	\$0	\$395,124	\$0	\$395,124	\$0	\$790,248	0.00	6.00
Fund adult services and adult protective services case management system operations	\$0	\$440,000	\$0	\$0	\$0	\$440,000	0.00	0.00
Capture administrative savings	\$0	(\$156,478)	\$0	\$0	\$0	(\$156,478)	0.00	-2.00
<b>Wilson Workforce and Rehabilitation Center (203)</b>	<b>\$4,802,341</b>	<b>\$5,056,157</b>	<b>\$21,691,993</b>	<b>\$21,697,324</b>	<b>\$26,494,334</b>	<b>\$26,753,481</b>	<b>281.00</b>	<b>281.00</b>
<b>Item 1-339: Rehabilitation Assistance Services (454)</b>	<b>\$2,623,849</b>	<b>\$2,761,946</b>	<b>\$10,216,985</b>	<b>\$10,216,985</b>	<b>\$12,840,834</b>	<b>\$12,978,931</b>	<b>152.00</b>	<b>152.00</b>
<b>Vocational Rehabilitation Services (45404) - Item 1-339</b>	<b>\$1,541,650</b>	<b>\$1,679,747</b>	<b>\$5,150,319</b>	<b>\$5,150,319</b>	<b>\$6,691,969</b>	<b>\$6,830,066</b>	<b>79.00</b>	<b>79.00</b>
Chapter 780 Legislative Appropriation	\$1,679,747	\$1,679,747	\$4,573,319	\$4,573,319	\$6,253,066	\$6,253,066	79.00	79.00
Adjust appropriation to reflect current services	\$0	\$0	\$577,000	\$577,000	\$577,000	\$577,000	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$138,097)	\$0	\$0	\$0	(\$138,097)	\$0	0.00	0.00
<b>Medical Rehabilitative Services (45405) - Item 1-339</b>	<b>\$1,082,199</b>	<b>\$1,082,199</b>	<b>\$5,066,666</b>	<b>\$5,066,666</b>	<b>\$6,148,865</b>	<b>\$6,148,865</b>	<b>73.00</b>	<b>73.00</b>
Chapter 780 Legislative Appropriation	\$1,082,199	\$1,082,199	\$5,034,666	\$5,034,666	\$6,116,865	\$6,116,865	73.00	73.00
Adjust appropriation to reflect current services	\$0	\$0	\$32,000	\$32,000	\$32,000	\$32,000	0.00	0.00



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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-340: Facility Administrative and Support Services (498)</b>	<b>\$2,178,492</b>	<b>\$2,294,211</b>	<b>\$11,475,008</b>	<b>\$11,480,339</b>	<b>\$13,653,500</b>	<b>\$13,774,550</b>	<b>129.00</b>	<b>129.00</b>
<b>General Management and Direction (49801) - Item 1-340</b>	<b>\$1,159,537</b>	<b>\$1,275,083</b>	<b>\$2,471,117</b>	<b>\$2,475,781</b>	<b>\$3,630,654</b>	<b>\$3,750,864</b>	<b>42.00</b>	<b>42.00</b>
Chapter 780 Legislative Appropriation	\$1,274,195	\$1,275,083	\$2,763,617	\$2,768,281	\$4,037,812	\$4,043,364	42.00	42.00
Adjust appropriation to reflect current services	\$0	\$0	(\$292,500)	(\$292,500)	(\$292,500)	(\$292,500)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$114,658)	\$0	\$0	\$0	(\$114,658)	\$0	0.00	0.00
<b>Information Technology Services (49802) - Item 1-340</b>	<b>\$4,320</b>	<b>\$4,493</b>	<b>\$747,945</b>	<b>\$748,612</b>	<b>\$752,265</b>	<b>\$753,105</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$4,320	\$4,493	\$642,945	\$643,612	\$647,265	\$648,105	8.00	8.00
Adjust appropriation to reflect current services	\$0	\$0	\$105,000	\$105,000	\$105,000	\$105,000	0.00	0.00
<b>Security Services (49803) - Item 1-340</b>	<b>\$23,014</b>	<b>\$23,014</b>	<b>\$694,269</b>	<b>\$694,269</b>	<b>\$717,283</b>	<b>\$717,283</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$23,014	\$23,014	\$586,269	\$586,269	\$609,283	\$609,283	7.00	7.00
Adjust appropriation to reflect current services	\$0	\$0	\$108,000	\$108,000	\$108,000	\$108,000	0.00	0.00
<b>Residential Services (49804) - Item 1-340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,717,102</b>	<b>\$1,717,102</b>	<b>\$1,717,102</b>	<b>\$1,717,102</b>	<b>25.00</b>	<b>25.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,471,602	\$1,471,602	\$1,471,602	\$1,471,602	25.00	25.00
Adjust appropriation to reflect current services	\$0	\$0	\$245,500	\$245,500	\$245,500	\$245,500	0.00	0.00
<b>Food and Dietary Services (49807) - Item 1-340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,176,000</b>	<b>\$1,176,000</b>	<b>\$1,176,000</b>	<b>\$1,176,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,106,000	\$1,106,000	\$1,106,000	\$1,106,000	0.00	0.00
Adjust appropriation to reflect current services	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	0.00	0.00
<b>Physical Plant Services (49815) - Item 1-340</b>	<b>\$991,621</b>	<b>\$991,621</b>	<b>\$4,668,575</b>	<b>\$4,668,575</b>	<b>\$5,660,196</b>	<b>\$5,660,196</b>	<b>47.00</b>	<b>47.00</b>
Chapter 780 Legislative Appropriation	\$991,621	\$991,621	\$4,173,575	\$4,173,575	\$5,165,196	\$5,165,196	47.00	47.00
Adjust appropriation to reflect current services	\$0	\$0	\$495,000	\$495,000	\$495,000	\$495,000	0.00	0.00
<b>Department of Social Services (765)</b>	<b>\$415,809,095</b>	<b>\$410,693,565</b>	<b>\$1,607,168,963</b>	<b>\$1,602,863,644</b>	<b>\$2,022,978,058</b>	<b>\$2,013,557,209</b>	<b>1,831.50</b>	<b>1,839.50</b>
<b>Item 1-341: Program Management Services (451)</b>	<b>\$15,406,927</b>	<b>\$15,220,101</b>	<b>\$23,785,966</b>	<b>\$23,541,081</b>	<b>\$39,192,893</b>	<b>\$38,761,182</b>	<b>273.50</b>	<b>273.50</b>
<b>Training and Assistance to Local Staff (45101) - Item 1-341</b>	<b>\$2,162,020</b>	<b>\$2,101,881</b>	<b>\$2,227,062</b>	<b>\$2,227,062</b>	<b>\$4,389,082</b>	<b>\$4,328,943</b>	<b>26.00</b>	<b>26.00</b>
Chapter 780 Legislative Appropriation	\$2,162,020	\$2,162,020	\$2,227,062	\$2,227,062	\$4,389,082	\$4,389,082	26.00	26.00
Transfer funding to Department for Aging and Rehabilitative Services for adult protective services curriculum developer	\$0	(\$60,139)	\$0	\$0	\$0	(\$60,139)	0.00	0.00
<b>Central Administration and Quality Assurance for Benefit Programs (45102) - Item 1-341</b>	<b>\$5,450,457</b>	<b>\$5,286,163</b>	<b>\$7,809,992</b>	<b>\$7,673,657</b>	<b>\$13,260,449</b>	<b>\$12,959,820</b>	<b>91.00</b>	<b>91.00</b>
Chapter 780 Legislative Appropriation	\$5,450,457	\$5,450,457	\$7,809,992	\$7,817,549	\$13,260,449	\$13,268,006	91.00	91.00
Reduce general fund appropriation for program management, administrative support services, and licensing services	\$0	(\$164,294)	\$0	(\$143,892)	\$0	(\$308,186)	0.00	0.00
<b>Central Administration and Quality Assurance for Family Services (45103) - Item 1-341</b>	<b>\$3,774,542</b>	<b>\$3,812,149</b>	<b>\$3,965,811</b>	<b>\$3,857,261</b>	<b>\$7,740,353</b>	<b>\$7,669,410</b>	<b>89.00</b>	<b>89.00</b>
Chapter 780 Legislative Appropriation	\$3,936,090	\$3,936,090	\$3,965,811	\$3,965,811	\$7,901,901	\$7,901,901	89.00	89.00
Reflect October 2016 Savings in agency budgets	(\$161,548)	\$0	\$0	\$0	(\$161,548)	\$0	0.00	0.00
Reduce general fund appropriation for program management, administrative support services, and licensing services	\$0	(\$123,941)	\$0	(\$108,550)	\$0	(\$232,491)	0.00	0.00
<b>Central Administration and Quality Assurance for Community Programs (45105) - Item 1-341</b>	<b>\$3,409,350</b>	<b>\$3,409,350</b>	<b>\$5,538,634</b>	<b>\$5,538,634</b>	<b>\$8,947,984</b>	<b>\$8,947,984</b>	<b>40.50</b>	<b>40.50</b>
Chapter 780 Legislative Appropriation	\$3,409,350	\$3,409,350	\$5,538,634	\$5,538,634	\$8,947,984	\$8,947,984	40.50	40.50

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Central Administration and Quality Assurance for Child Care Activities (45107) - Item 1-341</b>	<b>\$610,558</b>	<b>\$610,558</b>	<b>\$4,244,467</b>	<b>\$4,244,467</b>	<b>\$4,855,025</b>	<b>\$4,855,025</b>	<b>27.00</b>	<b>27.00</b>
Chapter 780 Legislative Appropriation	\$610,558	\$610,558	\$4,244,467	\$4,244,467	\$4,855,025	\$4,855,025	27.00	27.00
<b>Item 1-342: Financial Assistance for Self-Sufficiency Programs and Services (452)</b>	<b>\$81,131,902</b>	<b>\$80,631,902</b>	<b>\$177,108,158</b>	<b>\$181,404,108</b>	<b>\$258,240,060</b>	<b>\$262,036,010</b>	<b>0.00</b>	<b>0.00</b>
<b>Temporary Assistance for Needy Families (TANF) Cash Assistance (45201) - Item 1-342</b>	<b>\$39,377,495</b>	<b>\$39,377,495</b>	<b>\$36,525,375</b>	<b>\$40,836,281</b>	<b>\$75,902,870</b>	<b>\$80,213,776</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$39,377,495	\$39,377,495	\$43,994,098	\$49,015,765	\$83,371,593	\$88,393,260	0.00	0.00
<i>Fund the Temporary Assistance for Needy Families benefits forecast</i>	\$0	\$0	(\$7,468,723)	(\$8,179,484)	(\$7,468,723)	(\$8,179,484)	0.00	0.00
<b>Temporary Assistance for Needy Families (TANF) Employment Services (45212) - Item 1-342</b>	<b>\$8,045,688</b>	<b>\$8,045,688</b>	<b>\$13,612,144</b>	<b>\$13,612,144</b>	<b>\$21,657,832</b>	<b>\$21,657,832</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$8,045,688	\$8,045,688	\$13,612,144	\$13,612,144	\$21,657,832	\$21,657,832	0.00	0.00
<b>Supplemental Nutrition Assistance Program Employment and Training (SNAPET) Services (45213) - Item 1-342</b>	<b>\$120,417</b>	<b>\$120,417</b>	<b>\$8,045,342</b>	<b>\$7,986,730</b>	<b>\$8,165,759</b>	<b>\$8,107,147</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$120,417	\$120,417	\$8,045,342	\$7,986,730	\$8,165,759	\$8,107,147	0.00	0.00
<b>Temporary Assistance for Needy Families (TANF) Child Care Subsidies (45214) - Item 1-342</b>	<b>\$24,060,047</b>	<b>\$24,060,047</b>	<b>\$30,038,677</b>	<b>\$30,038,677</b>	<b>\$54,098,724</b>	<b>\$54,098,724</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$24,060,047	\$24,060,047	\$35,002,256	\$35,002,256	\$59,062,303	\$59,062,303	0.00	0.00
<i>Fund the Temporary Assistance for Needy Families benefits forecast</i>	\$0	\$0	(\$4,963,579)	(\$4,963,579)	(\$4,963,579)	(\$4,963,579)	0.00	0.00
<b>At-Risk Child Care Subsidies (45215) - Item 1-342</b>	<b>\$2,647,305</b>	<b>\$2,647,305</b>	<b>\$88,796,887</b>	<b>\$88,840,543</b>	<b>\$91,444,192</b>	<b>\$91,487,848</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,647,305	\$2,647,305	\$87,408,811	\$87,408,811	\$90,056,116	\$90,056,116	0.00	0.00
<i>Appropriate additional Child Care and Development Fund grant award</i>	\$0	\$0	\$4,203,748	\$4,203,748	\$4,203,748	\$4,203,748	0.00	0.00
<i>Fund the Temporary Assistance for Needy Families benefits forecast</i>	\$0	\$0	(\$2,815,672)	(\$2,772,016)	(\$2,815,672)	(\$2,772,016)	0.00	0.00
<b>Unemployed Parents Cash Assistance (45216) - Item 1-342</b>	<b>\$6,880,950</b>	<b>\$6,380,950</b>	<b>\$89,733</b>	<b>\$89,733</b>	<b>\$6,970,683</b>	<b>\$6,470,683</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$6,880,950	\$6,880,950	\$89,733	\$89,733	\$6,970,683	\$6,970,683	0.00	0.00
<i>Capture anticipated surplus in the unemployed parents program</i>	\$0	(\$500,000)	\$0	\$0	\$0	(\$500,000)	0.00	0.00
<b>Item 1-343: Financial Assistance for Local Social Services Staff (460)</b>	<b>\$117,525,003</b>	<b>\$122,052,972</b>	<b>\$314,013,102</b>	<b>\$314,026,278</b>	<b>\$431,538,105</b>	<b>\$436,079,250</b>	<b>0.00</b>	<b>0.00</b>
<b>Local Staff and Operations (46010) - Item 1-343</b>	<b>\$117,525,003</b>	<b>\$122,052,972</b>	<b>\$314,013,102</b>	<b>\$314,026,278</b>	<b>\$431,538,105</b>	<b>\$436,079,250</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$117,525,003	\$117,525,003	\$314,013,102	\$314,026,278	\$431,538,105	\$431,551,281	0.00	0.00
<i>Provide additional local staff to address an increase in child protective services assessments and investigations of substance exposed infants as part of mandated reinvestment in child welfare services</i>	\$0	\$1,333,031	\$0	\$0	\$0	\$1,333,031	0.00	0.00
<i>Provide additional local staff to address mandated activities as part of mandated reinvestment in child welfare services</i>	\$0	\$3,194,938	\$0	\$0	\$0	\$3,194,938	0.00	0.00
<b>Item 1-344: Child Support Enforcement Services (463)</b>	<b>\$13,288,793</b>	<b>\$13,288,793</b>	<b>\$759,372,102</b>	<b>\$759,372,102</b>	<b>\$772,660,895</b>	<b>\$772,660,895</b>	<b>953.00</b>	<b>953.00</b>
<b>Support Enforcement and Collection Services (46301) - Item 1-344</b>	<b>\$13,288,793</b>	<b>\$13,288,793</b>	<b>\$94,465,793</b>	<b>\$94,465,793</b>	<b>\$107,754,586</b>	<b>\$107,754,586</b>	<b>953.00</b>	<b>953.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$13,288,793	\$13,288,793	\$94,465,793	\$94,465,793	\$107,754,586	\$107,754,586	953.00	953.00
<b>Public Assistance Child Support Payments (46302) - Item 1-344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	0.00	0.00
<b>Non-Public Assistance Child Support Payments (46303) - Item 1-344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,906,309</b>	<b>\$653,906,309</b>	<b>\$653,906,309</b>	<b>\$653,906,309</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$653,906,309	\$653,906,309	\$653,906,309	\$653,906,309	0.00	0.00
<b>Item 1-345: Adult Programs and Services (468)</b>	<b>\$23,356,141</b>	<b>\$22,856,141</b>	<b>\$16,705,028</b>	<b>\$16,705,028</b>	<b>\$40,061,169</b>	<b>\$39,561,169</b>	<b>0.00</b>	<b>0.00</b>
<b>Auxiliary Grants for the Aged, Blind, and Disabled (46801) - Item 1-345</b>	<b>\$21,898,969</b>	<b>\$21,398,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,898,969</b>	<b>\$21,398,969</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$21,898,969	\$21,898,969	\$0	\$0	\$21,898,969	\$21,898,969	0.00	0.00
<i>Capture anticipated surplus in the auxiliary grant program</i>	\$0	(\$500,000)	\$0	\$0	\$0	(\$500,000)	0.00	0.00
<b>Adult In-Home and Supportive Services (46802) - Item 1-345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,822,995</b>	<b>\$6,822,995</b>	<b>\$6,822,995</b>	<b>\$6,822,995</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,822,995	\$6,822,995	\$6,822,995	\$6,822,995	0.00	0.00
<b>Domestic Violence Prevention and Support Activities (46803) - Item 1-345</b>	<b>\$1,457,172</b>	<b>\$1,457,172</b>	<b>\$9,882,033</b>	<b>\$9,882,033</b>	<b>\$11,339,205</b>	<b>\$11,339,205</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,457,172	\$1,457,172	\$9,882,033	\$9,882,033	\$11,339,205	\$11,339,205	0.00	0.00
<b>Item 1-346: Child Welfare Services (469)</b>	<b>\$107,582,982</b>	<b>\$109,715,398</b>	<b>\$104,019,881</b>	<b>\$110,060,462</b>	<b>\$211,602,863</b>	<b>\$219,775,860</b>	<b>0.00</b>	<b>0.00</b>
<b>Foster Care Payments (46901) - Item 1-346</b>	<b>\$30,055,294</b>	<b>\$30,980,759</b>	<b>\$30,102,830</b>	<b>\$31,123,384</b>	<b>\$60,158,124</b>	<b>\$62,104,143</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$25,175,937	\$26,781,526	\$25,223,473	\$26,924,151	\$50,399,410	\$53,705,677	0.00	0.00
<i>Fund the child welfare forecast</i>	\$4,879,357	\$3,241,633	\$4,879,357	\$3,241,633	\$9,758,714	\$6,483,266	0.00	0.00
<i>Fund foster care costs for substance exposed infants</i>	\$0	\$957,600	\$0	\$957,600	\$0	\$1,915,200	0.00	0.00
<b>Supplemental Child Welfare Activities (46902) - Item 1-346</b>	<b>\$7,307,146</b>	<b>\$8,993,069</b>	<b>\$20,756,218</b>	<b>\$23,256,218</b>	<b>\$28,063,364</b>	<b>\$32,249,287</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$7,307,146	\$8,016,069	\$20,656,218	\$20,656,218	\$27,963,364	\$28,672,287	0.00	0.00
<i>Increase appropriation for central registry search fees</i>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	0.00	0.00
<i>Invest in mobility software for the child welfare information system as part of mandated reinvestment in child welfare services</i>	\$0	\$977,000	\$0	\$2,500,000	\$0	\$3,477,000	0.00	0.00
<b>Adoption Subsidy Payments (46903) - Item 1-346</b>	<b>\$70,220,542</b>	<b>\$69,741,570</b>	<b>\$53,160,833</b>	<b>\$55,680,860</b>	<b>\$123,381,375</b>	<b>\$125,422,430</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$73,061,617	\$73,366,531	\$51,999,188	\$52,186,071	\$125,060,805	\$125,552,602	0.00	0.00
<i>Fund the child welfare forecast</i>	(\$2,841,075)	(\$3,624,961)	\$1,161,645	\$3,494,789	(\$1,679,430)	(\$130,172)	0.00	0.00
<b>Item 1-347: Financial Assistance for Supplemental Assistance Services (491)</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$78,257,450</b>	<b>\$78,257,450</b>	<b>\$78,757,450</b>	<b>\$78,757,450</b>	<b>0.00</b>	<b>0.00</b>
<b>General Relief (49101) - Item 1-347</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000	0.00	0.00
<b>Resettlement Assistance (49102) - Item 1-347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,022,000</b>	<b>\$9,022,000</b>	<b>\$9,022,000</b>	<b>\$9,022,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$9,022,000	\$9,022,000	\$9,022,000	\$9,022,000	0.00	0.00
<b>Emergency and Energy Assistance (49103) - Item 1-347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,235,450</b>	<b>\$69,235,450</b>	<b>\$69,235,450</b>	<b>\$69,235,450</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$69,235,450	\$69,235,450	\$69,235,450	\$69,235,450	0.00	0.00
<b>Item 1-348: Financial Assistance to Community Human Services Organizations (492)</b>	<b>\$3,261,000</b>	<b>\$160,000</b>	<b>\$31,714,789</b>	<b>\$34,395,789</b>	<b>\$34,975,789</b>	<b>\$34,555,789</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Action Agencies (49201) - Item 1-348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,638,048</b>	<b>\$16,638,048</b>	<b>\$16,638,048</b>	<b>\$16,638,048</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,638,048	\$16,638,048	\$16,638,048	\$16,638,048	0.00	0.00
<b>Volunteer Services (49202) - Item 1-348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,866,340</b>	<b>\$3,866,340</b>	<b>\$3,866,340</b>	<b>\$3,866,340</b>	<b>0.00</b>	<b>0.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,866,340	\$3,866,340	\$3,866,340	\$3,866,340	0.00	0.00
<b>Other Payments to Human Services Organizations (49203) - Item 1-348</b>	<b>\$3,261,000</b>	<b>\$160,000</b>	<b>\$11,210,401</b>	<b>\$13,891,401</b>	<b>\$14,471,401</b>	<b>\$14,051,401</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$3,261,000	\$3,261,000	\$11,210,401	\$11,210,401	\$14,471,401	\$14,471,401	0.00	0.00
Move Birmingham Green appropriation to the Department for Aging and Rehabilitative Services	\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0.00	0.00
Eliminate general fund support of Virginia Alzheimer's Association chapters	\$0	(\$70,000)	\$0	\$0	\$0	(\$70,000)	0.00	0.00
Eliminate general fund support of Youth for Tomorrow	\$0	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0.00	0.00
Transfer support of child advocacy centers to the Temporary Assistance for Needy Families grant	\$0	(\$1,231,000)	\$0	\$1,231,000	\$0	\$0	0.00	0.00
Transfer support of Northern Virginia Family Services to the Temporary Assistance for Needy Families grant	\$0	(\$200,000)	\$0	\$200,000	\$0	\$0	0.00	0.00
Transfer support of the Virginia Early Childhood Foundation to the Temporary Assistance for Needy Families grant	\$0	(\$1,250,000)	\$0	\$1,250,000	\$0	\$0	0.00	0.00
<b>Item 1-349: Regulation of Public Facilities and Services (561)</b>	<b>\$3,697,640</b>	<b>\$3,630,266</b>	<b>\$23,087,040</b>	<b>\$23,071,551</b>	<b>\$26,784,680</b>	<b>\$26,701,817</b>	<b>287.00</b>	<b>287.00</b>
<b>Regulation of Adult and Child Welfare Facilities (56101) - Item 1-349</b>	<b>\$3,658,736</b>	<b>\$3,591,362</b>	<b>\$20,169,129</b>	<b>\$20,224,136</b>	<b>\$23,827,865</b>	<b>\$23,815,498</b>	<b>265.00</b>	<b>265.00</b>
Chapter 780 Legislative Appropriation	\$3,658,736	\$3,658,736	\$20,169,129	\$20,224,136	\$23,827,865	\$23,882,872	265.00	265.00
Reduce general fund appropriation for program management, administrative support services, and licensing services	\$0	(\$67,374)	\$0	\$0	\$0	(\$67,374)	0.00	0.00
<b>Interdepartmental Licensure and Certification (56106) - Item 1-349</b>	<b>\$38,904</b>	<b>\$38,904</b>	<b>\$2,917,911</b>	<b>\$2,847,415</b>	<b>\$2,956,815</b>	<b>\$2,886,319</b>	<b>22.00</b>	<b>22.00</b>
Chapter 780 Legislative Appropriation	\$38,904	\$38,904	\$2,917,911	\$2,847,415	\$2,956,815	\$2,886,319	22.00	22.00
<b>Item 1-350: Administrative and Support Services (499)</b>	<b>\$50,058,707</b>	<b>\$42,637,992</b>	<b>\$79,105,447</b>	<b>\$62,029,795</b>	<b>\$129,164,154</b>	<b>\$104,667,787</b>	<b>318.00</b>	<b>326.00</b>
<b>General Management and Direction (49901) - Item 1-350</b>	<b>\$1,434,055</b>	<b>\$1,422,969</b>	<b>\$2,135,203</b>	<b>\$2,104,375</b>	<b>\$3,569,258</b>	<b>\$3,527,344</b>	<b>23.00</b>	<b>23.00</b>
Chapter 780 Legislative Appropriation	\$1,448,192	\$1,448,192	\$2,135,203	\$2,135,203	\$3,583,395	\$3,583,395	23.00	23.00
Reflect October 2016 Savings in agency budgets	(\$14,137)	\$0	\$0	\$0	(\$14,137)	\$0	0.00	0.00
Reduce general fund appropriation for program management, administrative support services, and licensing services	\$0	(\$25,223)	\$0	(\$30,828)	\$0	(\$56,051)	0.00	0.00
<b>Information Technology Services (49902) - Item 1-350</b>	<b>\$39,773,362</b>	<b>\$32,435,390</b>	<b>\$64,344,608</b>	<b>\$47,494,058</b>	<b>\$104,117,970</b>	<b>\$79,929,448</b>	<b>151.00</b>	<b>159.00</b>
Chapter 780 Legislative Appropriation	\$35,972,790	\$28,073,629	\$57,128,669	\$39,367,911	\$93,101,459	\$67,441,540	151.00	159.00
Restore Virginia Information Technologies Agency reductions	\$3,950,788	\$4,629,778	\$7,215,939	\$8,453,724	\$11,166,727	\$13,083,502	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$150,216)	\$0	\$0	\$0	(\$150,216)	\$0	0.00	0.00
Reduce general fund appropriation for program management, administrative support services, and licensing services	\$0	(\$268,017)	\$0	(\$327,577)	\$0	(\$595,594)	0.00	0.00
<b>Accounting and Budgeting Services (49903) - Item 1-350</b>	<b>\$3,797,424</b>	<b>\$3,765,992</b>	<b>\$5,387,941</b>	<b>\$5,303,790</b>	<b>\$9,185,365</b>	<b>\$9,069,782</b>	<b>67.00</b>	<b>67.00</b>
Chapter 780 Legislative Appropriation	\$3,841,059	\$3,843,845	\$5,387,941	\$5,398,944	\$9,229,000	\$9,242,789	67.00	67.00
Reflect October 2016 Savings in agency budgets	(\$43,635)	\$0	\$0	\$0	(\$43,635)	\$0	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reduce general fund appropriation for program management, administrative support services, and licensing services</i>	\$0	(\$77,853)	\$0	(\$95,154)	\$0	(\$173,007)	0.00	0.00
<b>Human Resources Services (49914) - Item 1-350</b>	<b>\$1,324,402</b>	<b>\$1,311,410</b>	<b>\$1,873,327</b>	<b>\$1,838,956</b>	<b>\$3,197,729</b>	<b>\$3,150,366</b>	<b>25.00</b>	<b>25.00</b>
Chapter 780 Legislative Appropriation	\$1,341,825	\$1,342,496	\$1,873,327	\$1,876,950	\$3,215,152	\$3,219,446	25.00	25.00
Reflect October 2016 Savings in agency budgets	(\$17,423)	\$0	\$0	\$0	(\$17,423)	\$0	0.00	0.00
<i>Reduce general fund appropriation for program management, administrative support services, and licensing services</i>	\$0	(\$31,086)	\$0	(\$37,994)	\$0	(\$69,080)	0.00	0.00
<b>Planning and Evaluation Services (49916) - Item 1-350</b>	<b>\$1,559,454</b>	<b>\$1,549,624</b>	<b>\$2,114,932</b>	<b>\$2,087,599</b>	<b>\$3,674,386</b>	<b>\$3,637,223</b>	<b>18.00</b>	<b>18.00</b>
Chapter 780 Legislative Appropriation	\$1,571,988	\$1,571,988	\$2,114,932	\$2,114,932	\$3,686,920	\$3,686,920	18.00	18.00
Reflect October 2016 Savings in agency budgets	(\$12,534)	\$0	\$0	\$0	(\$12,534)	\$0	0.00	0.00
<i>Reduce general fund appropriation for program management, administrative support services, and licensing services</i>	\$0	(\$22,364)	\$0	(\$27,333)	\$0	(\$49,697)	0.00	0.00
<b>Procurement and Distribution Services (49918) - Item 1-350</b>	<b>\$1,131,587</b>	<b>\$1,122,359</b>	<b>\$1,760,699</b>	<b>\$1,735,038</b>	<b>\$2,892,286</b>	<b>\$2,857,397</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$1,143,355	\$1,143,355	\$1,760,699	\$1,760,699	\$2,904,054	\$2,904,054	17.00	17.00
Reflect October 2016 Savings in agency budgets	(\$11,768)	\$0	\$0	\$0	(\$11,768)	\$0	0.00	0.00
<i>Reduce general fund appropriation for program management, administrative support services, and licensing services</i>	\$0	(\$20,996)	\$0	(\$25,661)	\$0	(\$46,657)	0.00	0.00
<b>Public Information Services (49919) - Item 1-350</b>	<b>\$876,958</b>	<b>\$869,809</b>	<b>\$1,298,084</b>	<b>\$1,278,206</b>	<b>\$2,175,042</b>	<b>\$2,148,015</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$886,073	\$886,073	\$1,298,084	\$1,298,084	\$2,184,157	\$2,184,157	10.00	10.00
Reflect October 2016 Savings in agency budgets	(\$9,115)	\$0	\$0	\$0	(\$9,115)	\$0	0.00	0.00
<i>Reduce general fund appropriation for program management, administrative support services, and licensing services</i>	\$0	(\$16,264)	\$0	(\$19,878)	\$0	(\$36,142)	0.00	0.00
<b>Financial and Operational Audits (49929) - Item 1-350</b>	<b>\$161,465</b>	<b>\$160,439</b>	<b>\$190,653</b>	<b>\$187,773</b>	<b>\$352,118</b>	<b>\$348,212</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$162,774	\$162,774	\$190,653	\$190,653	\$353,427	\$353,427	7.00	7.00
Reflect October 2016 Savings in agency budgets	(\$1,309)	\$0	\$0	\$0	(\$1,309)	\$0	0.00	0.00
<i>Reduce general fund appropriation for program management, administrative support services, and licensing services</i>	\$0	(\$2,335)	\$0	(\$2,880)	\$0	(\$5,215)	0.00	0.00
<b>Virginia Board for People with Disabilities (606)</b>	<b>\$207,282</b>	<b>\$201,837</b>	<b>\$1,725,252</b>	<b>\$1,725,350</b>	<b>\$1,932,534</b>	<b>\$1,927,187</b>	<b>9.00</b>	<b>9.00</b>
<b>Item 1-353: Social Services Research, Planning, and Coordination (450)</b>	<b>\$207,109</b>	<b>\$201,668</b>	<b>\$1,223,875</b>	<b>\$1,323,875</b>	<b>\$1,430,984</b>	<b>\$1,525,543</b>	<b>9.00</b>	<b>9.00</b>
<b>Research, Planning, Outreach, Advocacy, and Systems Improvement (45002) - Item 1-353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$836,452</b>	<b>\$890,318</b>	<b>\$836,452</b>	<b>\$890,318</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$836,452	\$836,452	\$836,452	\$836,452	6.00	6.00
Adjust appropriation to reflect current services	\$0	\$0	\$0	\$53,866	\$0	\$53,866	0.00	0.00
<b>Administrative Services (45006) - Item 1-353</b>	<b>\$207,109</b>	<b>\$201,668</b>	<b>\$387,423</b>	<b>\$433,557</b>	<b>\$594,532</b>	<b>\$635,225</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$218,019	\$218,019	\$387,423	\$387,423	\$605,442	\$605,442	3.00	3.00
Adjust appropriation to reflect current services	\$0	\$0	\$0	\$46,134	\$0	\$46,134	0.00	0.00
Account for information technology storage savings	\$0	(\$16,351)	\$0	\$0	\$0	(\$16,351)	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$10,910)</i>	\$0	\$0	\$0	<i>(\$10,910)</i>	\$0	0.00	0.00
<b>Item 1-354: Financial Assistance for Individual and Family Services (490)</b>	<b>\$173</b>	<b>\$169</b>	<b>\$501,377</b>	<b>\$401,475</b>	<b>\$501,550</b>	<b>\$401,644</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Localities for Individual and Family Services (49001) - Item 1-354</b>	<b>\$173</b>	<b>\$169</b>	<b>\$501,377</b>	<b>\$401,475</b>	<b>\$501,550</b>	<b>\$401,644</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$173	\$183	\$501,377	\$501,475	\$501,550	\$501,658	0.00	0.00
<i>Adjust appropriation to reflect current services</i>	\$0	\$0	\$0	<i>(\$100,000)</i>	\$0	<i>(\$100,000)</i>	0.00	0.00
<i>Account for information technology storage savings</i>	\$0	<i>(\$14)</i>	\$0	\$0	\$0	<i>(\$14)</i>	0.00	0.00
<b>Department for the Blind and Vision Impaired (702)</b>	<b>\$6,335,907</b>	<b>\$5,923,019</b>	<b>\$68,534,863</b>	<b>\$65,654,765</b>	<b>\$74,870,770</b>	<b>\$71,577,784</b>	<b>155.00</b>	<b>155.00</b>
<b>Item 1-355: Statewide Library Services (142)</b>	<b>\$1,071,320</b>	<b>\$1,167,186</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$1,101,320</b>	<b>\$1,197,186</b>	<b>13.00</b>	<b>13.00</b>
<b>Library and Resource Center Services (14202) - Item 1-355</b>	<b>\$1,071,320</b>	<b>\$1,167,186</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$1,101,320</b>	<b>\$1,197,186</b>	<b>13.00</b>	<b>13.00</b>
Chapter 780 Legislative Appropriation	\$1,167,186	\$1,167,186	\$65,000	\$65,000	\$1,232,186	\$1,232,186	13.00	13.00
<i>Adjust appropriation to reflect current services</i>	\$0	\$0	<i>(\$35,000)</i>	<i>(\$35,000)</i>	<i>(\$35,000)</i>	<i>(\$35,000)</i>	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$95,866)</i>	\$0	\$0	\$0	<i>(\$95,866)</i>	\$0	0.00	0.00
<b>Item 1-356: State Education Services (191)</b>	<b>\$801,988</b>	<b>\$830,624</b>	<b>\$655,000</b>	<b>\$655,000</b>	<b>\$1,456,988</b>	<b>\$1,485,624</b>	<b>10.00</b>	<b>10.00</b>
<b>Braille and Instructional Materials (19101) - Item 1-356</b>	<b>\$236,423</b>	<b>\$255,134</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$836,423</b>	<b>\$855,134</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$255,134	\$255,134	\$600,000	\$600,000	\$855,134	\$855,134	4.00	4.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$18,711)</i>	\$0	\$0	\$0	<i>(\$18,711)</i>	\$0	0.00	0.00
<b>Educational and Early Childhood Support Services (19102) - Item 1-356</b>	<b>\$565,565</b>	<b>\$575,490</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$620,565</b>	<b>\$630,490</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$667,964	\$667,964	\$55,000	\$55,000	\$722,964	\$722,964	6.00	6.00
<i>Continue to capture staff vacancy savings</i>	\$0	<i>(\$92,474)</i>	\$0	\$0	\$0	<i>(\$92,474)</i>	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$102,399)</i>	\$0	\$0	\$0	<i>(\$102,399)</i>	\$0	0.00	0.00
<b>Item 1-357: Rehabilitation Assistance Services (454)</b>	<b>\$1,839,357</b>	<b>\$1,858,863</b>	<b>\$10,550,725</b>	<b>\$11,165,342</b>	<b>\$12,390,082</b>	<b>\$13,024,205</b>	<b>78.00</b>	<b>78.00</b>
<b>Low Vision Services (45401) - Item 1-357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$416,162</b>	<b>\$416,162</b>	<b>\$416,162</b>	<b>\$416,162</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$366,162	\$366,162	\$366,162	\$366,162	2.00	2.00
<i>Adjust appropriation to reflect current services</i>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	0.00	0.00
<b>Vocational Rehabilitation Services (45404) - Item 1-357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,646,496</b>	<b>\$8,034,267</b>	<b>\$7,646,496</b>	<b>\$8,034,267</b>	<b>39.00</b>	<b>39.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,219,394	\$6,219,394	\$6,219,394	\$6,219,394	34.00	34.00
<i>Adjust appropriation to reflect current services</i>	\$0	\$0	\$1,427,102	\$1,427,102	\$1,427,102	\$1,427,102	5.00	5.00
<i>Supplant general fund with vocational rehabilitation grant funds</i>	\$0	\$0	\$0	\$387,771	\$0	\$387,771	0.00	0.00
<b>Community Based Independent Living Services (45407) - Item 1-357</b>	<b>\$1,839,357</b>	<b>\$1,858,863</b>	<b>\$1,835,319</b>	<b>\$2,062,165</b>	<b>\$3,674,676</b>	<b>\$3,921,028</b>	<b>36.00</b>	<b>36.00</b>
Chapter 780 Legislative Appropriation	\$1,861,293	\$1,861,293	\$1,800,319	\$1,800,319	\$3,661,612	\$3,661,612	36.00	36.00
<i>Adjust appropriation to reflect current services</i>	<i>(\$2,430)</i>	<i>(\$2,430)</i>	\$35,000	\$261,846	\$32,570	\$259,416	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$19,506)</i>	\$0	\$0	\$0	<i>(\$19,506)</i>	\$0	0.00	0.00
<b>Vending Stands, Cafeterias, and Snack Bars (45410) - Item 1-357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$652,748</b>	<b>\$652,748</b>	<b>\$652,748</b>	<b>\$652,748</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	<i>(\$2,430)</i>	<i>(\$2,430)</i>	\$652,748	\$652,748	\$650,318	\$650,318	1.00	1.00
<i>Adjust appropriation to reflect current services</i>	\$2,430	\$2,430	\$0	\$0	\$2,430	\$2,430	0.00	0.00
<b>Item 1-358: Regional Office Support and Administration (497)</b>	<b>\$1,326,097</b>	<b>\$1,326,097</b>	<b>\$1,142,838</b>	<b>\$1,142,838</b>	<b>\$2,468,935</b>	<b>\$2,468,935</b>	<b>25.00</b>	<b>25.00</b>



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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Regional Office and Field Support Services (49701) - Item 1-358</b>	<b>\$1,326,097</b>	<b>\$1,326,097</b>	<b>\$1,142,838</b>	<b>\$1,142,838</b>	<b>\$2,468,935</b>	<b>\$2,468,935</b>	<b>25.00</b>	<b>25.00</b>
Chapter 780 Legislative Appropriation	\$1,326,097	\$1,326,097	\$1,142,838	\$1,142,838	\$2,468,935	\$2,468,935	25.00	25.00
<b>Item 1-359: Rehabilitative Industries (810)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,505,966</b>	<b>\$51,005,966</b>	<b>\$54,505,966</b>	<b>\$51,005,966</b>	<b>16.00</b>	<b>16.00</b>
<b>Manufacturing, Retail, and Contract Operations (81003) - Item 1-359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,505,966</b>	<b>\$51,005,966</b>	<b>\$54,505,966</b>	<b>\$51,005,966</b>	<b>16.00</b>	<b>16.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$48,005,966	\$48,005,966	\$48,005,966	\$48,005,966	13.00	13.00
<i>Increase appropriation to cover anticipated operating costs for the Virginia Industries for the Blind</i>	\$0	\$0	\$6,500,000	\$3,000,000	\$6,500,000	\$3,000,000	3.00	3.00
<b>Item 1-360: Administrative and Support Services (499)</b>	<b>\$1,297,145</b>	<b>\$740,249</b>	<b>\$1,650,334</b>	<b>\$1,655,619</b>	<b>\$2,947,479</b>	<b>\$2,395,868</b>	<b>13.00</b>	<b>13.00</b>
<b>General Management and Direction (49901) - Item 1-360</b>	<b>\$901,260</b>	<b>\$314,338</b>	<b>\$1,292,233</b>	<b>\$1,297,518</b>	<b>\$2,193,493</b>	<b>\$1,611,856</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$901,260	\$702,109	\$1,292,233	\$1,297,518	\$2,193,493	\$1,999,627	9.00	9.00
<i>Supplant general fund with vocational rehabilitation grant funds</i>	\$0	(\$387,771)	\$0	\$0	\$0	(\$387,771)	0.00	0.00
<b>Physical Plant Services (49915) - Item 1-360</b>	<b>\$395,885</b>	<b>\$425,911</b>	<b>\$358,101</b>	<b>\$358,101</b>	<b>\$753,986</b>	<b>\$784,012</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$425,911	\$425,911	\$358,101	\$358,101	\$784,012	\$784,012	4.00	4.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$30,026)	\$0	\$0	\$0	(\$30,026)	\$0	0.00	0.00
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired (263)</b>	<b>\$351,491</b>	<b>\$342,248</b>	<b>\$2,571,709</b>	<b>\$2,571,803</b>	<b>\$2,923,200</b>	<b>\$2,914,051</b>	<b>26.00</b>	<b>26.00</b>
<b>Item 1-361: Rehabilitation Assistance Services (454)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,429,165</b>	<b>\$1,429,165</b>	<b>\$1,429,165</b>	<b>\$1,429,165</b>	<b>18.00</b>	<b>18.00</b>
<b>Social and Personal Adjustment to Blindness Training (45408) - Item 1-361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,429,165</b>	<b>\$1,429,165</b>	<b>\$1,429,165</b>	<b>\$1,429,165</b>	<b>18.00</b>	<b>18.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,429,165	\$1,429,165	\$1,429,165	\$1,429,165	18.00	18.00
<b>Item 1-362: Administrative and Support Services (499)</b>	<b>\$351,491</b>	<b>\$342,248</b>	<b>\$1,142,544</b>	<b>\$1,142,638</b>	<b>\$1,494,035</b>	<b>\$1,484,886</b>	<b>8.00</b>	<b>8.00</b>
<b>General Management and Direction (49901) - Item 1-362</b>	<b>\$222,771</b>	<b>\$213,528</b>	<b>\$525,726</b>	<b>\$525,820</b>	<b>\$748,497</b>	<b>\$739,348</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$241,271	\$241,278	\$525,726	\$525,820	\$766,997	\$767,098	6.00	6.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$18,500)	\$0	\$0	\$0	(\$18,500)	\$0	0.00	0.00
<i>Decrease general fund support for training of non-VR citizens</i>	\$0	(\$27,750)	\$0	\$0	\$0	(\$27,750)	0.00	0.00
<b>Food and Dietary Services (49907) - Item 1-362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$228,000	\$228,000	\$228,000	\$228,000	0.00	0.00
<b>Physical Plant Services (49915) - Item 1-362</b>	<b>\$128,720</b>	<b>\$128,720</b>	<b>\$388,818</b>	<b>\$388,818</b>	<b>\$517,538</b>	<b>\$517,538</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$128,720	\$128,720	\$388,818	\$388,818	\$517,538	\$517,538	2.00	2.00
<b>Natural Resources</b>	<b>\$179,019,010</b>	<b>\$107,718,362</b>	<b>\$262,461,414</b>	<b>\$265,791,560</b>	<b>\$441,480,424</b>	<b>\$373,509,922</b>	<b>2,183.00</b>	<b>2,176.00</b>
<b>Secretary of Natural Resources (183)</b>	<b>\$587,130</b>	<b>\$587,173</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$687,130</b>	<b>\$687,173</b>	<b>5.00</b>	<b>5.00</b>
<b>Item 1-363: Administrative and Support Services (799)</b>	<b>\$587,130</b>	<b>\$587,173</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$687,130</b>	<b>\$687,173</b>	<b>5.00</b>	<b>5.00</b>
<b>General Management and Direction (79901) - Item 1-363</b>	<b>\$587,130</b>	<b>\$587,173</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$687,130</b>	<b>\$687,173</b>	<b>5.00</b>	<b>5.00</b>
Chapter 780 Legislative Appropriation	\$587,130	\$587,173	\$100,000	\$100,000	\$687,130	\$687,173	5.00	5.00
<b>Department of Conservation and Recreation (199)</b>	<b>\$118,594,799</b>	<b>\$49,922,661</b>	<b>\$50,292,668</b>	<b>\$50,292,668</b>	<b>\$168,887,467</b>	<b>\$100,215,329</b>	<b>452.00</b>	<b>448.00</b>
<b>Item 1-364: Land and Resource Management (503)</b>	<b>\$79,898,205</b>	<b>\$14,468,467</b>	<b>\$21,031,568</b>	<b>\$21,031,568</b>	<b>\$100,929,773</b>	<b>\$35,500,035</b>	<b>92.00</b>	<b>92.00</b>
<b>Soil and Water Conservation (50301) - Item 1-364</b>	<b>\$12,078,177</b>	<b>\$2,138,619</b>	<b>\$8,256,752</b>	<b>\$8,256,752</b>	<b>\$20,334,929</b>	<b>\$10,395,371</b>	<b>38.00</b>	<b>38.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$12,078,177	\$2,183,967	\$8,256,752	\$8,256,752	\$20,334,929	\$10,440,719	38.00	38.00
<i>Supplant general fund appropriation with nongeneral fund interest revenue</i>	\$0	(\$45,348)	\$0	\$0	\$0	(\$45,348)	0.00	0.00
<b>Dam Inventory, Evaluation and Classification and Flood Plain Management (50314) - Item 1-364</b>	<b>\$5,346,847</b>	<b>\$1,771,257</b>	<b>\$1,292,496</b>	<b>\$1,292,496</b>	<b>\$6,639,343</b>	<b>\$3,063,753</b>	<b>11.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$5,346,847	\$1,771,257	\$1,292,496	\$1,292,496	\$6,639,343	\$3,063,753	11.00	11.00
<b>Natural Heritage Preservation and Management (50317) - Item 1-364</b>	<b>\$3,467,500</b>	<b>\$3,367,500</b>	<b>\$1,382,320</b>	<b>\$1,382,320</b>	<b>\$4,849,820</b>	<b>\$4,749,820</b>	<b>43.00</b>	<b>43.00</b>
Chapter 780 Legislative Appropriation	\$3,467,500	\$3,367,500	\$1,382,320	\$1,382,320	\$4,849,820	\$4,749,820	43.00	43.00
<b>Financial Assistance to Soil and Water Conservation Districts (50320) - Item 1-364</b>	<b>\$7,191,091</b>	<b>\$7,191,091</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$7,291,091</b>	<b>\$7,291,091</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$7,191,091	\$7,191,091	\$100,000	\$100,000	\$7,291,091	\$7,291,091	0.00	0.00
<b>Technical Assistance to Soil and Water Conservation Districts (50322) - Item 1-364</b>	<b>\$6,217,751</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$7,417,751</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$6,217,751	\$0	\$1,200,000	\$1,200,000	\$7,417,751	\$1,200,000	0.00	0.00
<b>Agricultural Best Management Practices Cost Share Assistance (50323) - Item 1-364</b>	<b>\$45,596,839</b>	<b>\$0</b>	<b>\$8,800,000</b>	<b>\$8,800,000</b>	<b>\$54,396,839</b>	<b>\$8,800,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$45,596,839	\$0	\$8,800,000	\$8,800,000	\$54,396,839	\$8,800,000	0.00	0.00
<b>Item 1-365: Leisure and Recreation Services (504)</b>	<b>\$29,996,055</b>	<b>\$26,767,552</b>	<b>\$28,746,100</b>	<b>\$28,746,100</b>	<b>\$58,742,155</b>	<b>\$55,513,652</b>	<b>311.00</b>	<b>311.00</b>
<b>Preservation of Open Space Lands (50401) - Item 1-365</b>	<b>\$8,982,819</b>	<b>\$5,452,681</b>	<b>\$4,767,038</b>	<b>\$4,767,038</b>	<b>\$13,749,857</b>	<b>\$10,219,719</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$8,982,819	\$8,982,819	\$4,767,038	\$4,767,038	\$13,749,857	\$13,749,857	3.00	3.00
<i>Reduce general fund deposit to Virginia Land Conservation Fund</i>	\$0	(\$3,500,000)	\$0	\$0	\$0	(\$3,500,000)	0.00	0.00
<i>Supplant general fund appropriation with nongeneral fund interest revenue</i>	\$0	(\$30,138)	\$0	\$0	\$0	(\$30,138)	0.00	0.00
<b>Design and Construction of Outdoor Recreational Facilities (50403) - Item 1-365</b>	<b>\$800,500</b>	<b>\$800,500</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$875,500</b>	<b>\$875,500</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$800,500	\$800,500	\$75,000	\$75,000	\$875,500	\$875,500	12.00	12.00
<b>State Park Management and Operations (50404) - Item 1-365</b>	<b>\$19,325,990</b>	<b>\$19,627,625</b>	<b>\$21,322,602</b>	<b>\$21,322,602</b>	<b>\$40,648,592</b>	<b>\$40,950,227</b>	<b>286.00</b>	<b>286.00</b>
Chapter 780 Legislative Appropriation	\$19,960,990	\$19,627,625	\$21,322,602	\$21,322,602	\$41,283,592	\$40,950,227	286.00	286.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$635,000)	\$0	\$0	\$0	(\$635,000)	\$0	0.00	0.00
<b>Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance (50406) - Item 1-365</b>	<b>\$886,746</b>	<b>\$886,746</b>	<b>\$2,581,460</b>	<b>\$2,581,460</b>	<b>\$3,468,206</b>	<b>\$3,468,206</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$886,746	\$886,746	\$2,581,460	\$2,581,460	\$3,468,206	\$3,468,206	10.00	10.00
<b>Item 1-366: Administrative and Support Services (599)</b>	<b>\$8,700,539</b>	<b>\$8,686,642</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$9,215,539</b>	<b>\$9,201,642</b>	<b>49.00</b>	<b>45.00</b>
<b>General Management and Direction (59901) - Item 1-366</b>	<b>\$8,700,539</b>	<b>\$8,686,642</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$9,215,539</b>	<b>\$9,201,642</b>	<b>49.00</b>	<b>45.00</b>
Chapter 780 Legislative Appropriation	\$9,124,539	\$9,136,642	\$515,000	\$515,000	\$9,639,539	\$9,651,642	49.00	49.00
<i>Eliminate four positions</i>	\$0	(\$450,000)	\$0	\$0	\$0	(\$450,000)	0.00	-4.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$424,000)	\$0	\$0	\$0	(\$424,000)	\$0	0.00	0.00
<b>Department of Environmental Quality (440)</b>	<b>\$40,764,599</b>	<b>\$38,210,090</b>	<b>\$134,600,472</b>	<b>\$137,158,047</b>	<b>\$175,365,071</b>	<b>\$175,368,137</b>	<b>973.00</b>	<b>973.00</b>
<b>Item 1-367: Land Protection (509)</b>	<b>\$2,747,417</b>	<b>\$1,189,842</b>	<b>\$24,098,912</b>	<b>\$25,656,487</b>	<b>\$26,846,329</b>	<b>\$26,846,329</b>	<b>234.52</b>	<b>234.52</b>
<b>Land Protection Permitting (50925) - Item 1-367</b>	<b>\$808,698</b>	<b>\$150,698</b>	<b>\$2,843,528</b>	<b>\$3,501,528</b>	<b>\$3,652,226</b>	<b>\$3,652,226</b>	<b>50.07</b>	<b>50.07</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$808,698	\$808,698	\$2,843,528	\$2,843,528	\$3,652,226	\$3,652,226	50.07	50.07
<i>Supplant general fund support with Waste Tire funds for the Land Program</i>	\$0	(\$658,000)	\$0	\$658,000	\$0	\$0	0.00	0.00
<b>Land Protection Compliance and Enforcement (50926) - Item 1-367</b>	<b>\$1,396,739</b>	<b>\$497,164</b>	<b>\$20,767,539</b>	<b>\$21,667,114</b>	<b>\$22,164,278</b>	<b>\$22,164,278</b>	<b>175.88</b>	<b>175.88</b>
Chapter 780 Legislative Appropriation	\$1,396,739	\$1,396,739	\$20,767,539	\$20,767,539	\$22,164,278	\$22,164,278	175.88	175.88
<i>Supplant general fund support with Waste Tire funds for the Land Program</i>	\$0	(\$899,575)	\$0	\$899,575	\$0	\$0	0.00	0.00
<b>Land Protection Outreach (50927) - Item 1-367</b>	<b>\$304,545</b>	<b>\$304,545</b>	<b>\$461,013</b>	<b>\$461,013</b>	<b>\$765,558</b>	<b>\$765,558</b>	<b>7.17</b>	<b>7.17</b>
Chapter 780 Legislative Appropriation	\$304,545	\$304,545	\$461,013	\$461,013	\$765,558	\$765,558	7.17	7.17
<b>Land Protection Planning and Policy (50928) - Item 1-367</b>	<b>\$237,435</b>	<b>\$237,435</b>	<b>\$26,832</b>	<b>\$26,832</b>	<b>\$264,267</b>	<b>\$264,267</b>	<b>1.40</b>	<b>1.40</b>
Chapter 780 Legislative Appropriation	\$237,435	\$237,435	\$26,832	\$26,832	\$264,267	\$264,267	1.40	1.40
<b>Item 1-368: Water Protection (512)</b>	<b>\$19,995,968</b>	<b>\$19,995,968</b>	<b>\$21,007,003</b>	<b>\$21,007,003</b>	<b>\$41,002,971</b>	<b>\$41,002,971</b>	<b>435.60</b>	<b>435.60</b>
<b>Water Protection Permitting (51225) - Item 1-368</b>	<b>\$4,446,302</b>	<b>\$4,446,302</b>	<b>\$5,060,829</b>	<b>\$5,060,829</b>	<b>\$9,507,131</b>	<b>\$9,507,131</b>	<b>98.49</b>	<b>98.49</b>
Chapter 780 Legislative Appropriation	\$4,446,302	\$4,446,302	\$5,060,829	\$5,060,829	\$9,507,131	\$9,507,131	98.49	98.49
<b>Water Protection Compliance and Enforcement (51226) - Item 1-368</b>	<b>\$3,986,687</b>	<b>\$3,986,687</b>	<b>\$3,880,192</b>	<b>\$3,880,192</b>	<b>\$7,866,879</b>	<b>\$7,866,879</b>	<b>121.85</b>	<b>121.85</b>
Chapter 780 Legislative Appropriation	\$3,986,687	\$3,986,687	\$3,880,192	\$3,880,192	\$7,866,879	\$7,866,879	121.85	121.85
<b>Water Protection Outreach (51227) - Item 1-368</b>	<b>\$477,792</b>	<b>\$477,792</b>	<b>\$1,519,965</b>	<b>\$1,519,965</b>	<b>\$1,997,757</b>	<b>\$1,997,757</b>	<b>21.26</b>	<b>21.26</b>
Chapter 780 Legislative Appropriation	\$477,792	\$477,792	\$1,519,965	\$1,519,965	\$1,997,757	\$1,997,757	21.26	21.26
<b>Water Protection Planning and Policy (51228) - Item 1-368</b>	<b>\$3,271,855</b>	<b>\$3,271,855</b>	<b>\$1,957,519</b>	<b>\$1,957,519</b>	<b>\$5,229,374</b>	<b>\$5,229,374</b>	<b>48.05</b>	<b>48.05</b>
Chapter 780 Legislative Appropriation	\$3,271,855	\$3,271,855	\$1,957,519	\$1,957,519	\$5,229,374	\$5,229,374	48.05	48.05
<b>Water Protection Monitoring and Assessment (51229) - Item 1-368</b>	<b>\$5,766,346</b>	<b>\$5,766,346</b>	<b>\$1,754,178</b>	<b>\$1,754,178</b>	<b>\$7,520,524</b>	<b>\$7,520,524</b>	<b>63.95</b>	<b>63.95</b>
Chapter 780 Legislative Appropriation	\$5,766,346	\$5,766,346	\$1,754,178	\$1,754,178	\$7,520,524	\$7,520,524	63.95	63.95
<b>Water Protection Stormwater Management (51230) - Item 1-368</b>	<b>\$2,046,986</b>	<b>\$2,046,986</b>	<b>\$6,834,320</b>	<b>\$6,834,320</b>	<b>\$8,881,306</b>	<b>\$8,881,306</b>	<b>82.00</b>	<b>82.00</b>
Chapter 780 Legislative Appropriation	\$2,046,986	\$2,046,986	\$6,834,320	\$6,834,320	\$8,881,306	\$8,881,306	82.00	82.00
<b>Item 1-369: Air Protection (513)</b>	<b>\$2,333,542</b>	<b>\$1,333,542</b>	<b>\$16,014,225</b>	<b>\$17,014,225</b>	<b>\$18,347,767</b>	<b>\$18,347,767</b>	<b>208.48</b>	<b>208.48</b>
<b>Air Protection Permitting (51325) - Item 1-369</b>	<b>\$649,638</b>	<b>\$299,638</b>	<b>\$5,419,831</b>	<b>\$5,769,831</b>	<b>\$6,069,469</b>	<b>\$6,069,469</b>	<b>76.83</b>	<b>76.83</b>
Chapter 780 Legislative Appropriation	\$649,638	\$649,638	\$5,419,831	\$5,419,831	\$6,069,469	\$6,069,469	76.83	76.83
<i>Supplant general fund support with Vehicle Emissions Inspection Fund resources for the Air Program</i>	\$0	(\$350,000)	\$0	\$350,000	\$0	\$0	0.00	0.00
<b>Air Protection Compliance and Enforcement (51326) - Item 1-369</b>	<b>\$642,005</b>	<b>\$292,005</b>	<b>\$5,999,941</b>	<b>\$6,349,941</b>	<b>\$6,641,946</b>	<b>\$6,641,946</b>	<b>77.52</b>	<b>77.52</b>
Chapter 780 Legislative Appropriation	\$642,005	\$642,005	\$5,999,941	\$5,999,941	\$6,641,946	\$6,641,946	77.52	77.52
<i>Supplant general fund support with Vehicle Emissions Inspection Fund resources for the Air Program</i>	\$0	(\$350,000)	\$0	\$350,000	\$0	\$0	0.00	0.00
<b>Air Protection Outreach (51327) - Item 1-369</b>	<b>\$131,376</b>	<b>\$131,376</b>	<b>\$74,211</b>	<b>\$74,211</b>	<b>\$205,587</b>	<b>\$205,587</b>	<b>2.08</b>	<b>2.08</b>
Chapter 780 Legislative Appropriation	\$131,376	\$131,376	\$74,211	\$74,211	\$205,587	\$205,587	2.08	2.08
<b>Air Protection Planning and Policy (51328) - Item 1-369</b>	<b>\$858,090</b>	<b>\$558,090</b>	<b>\$1,469,347</b>	<b>\$1,769,347</b>	<b>\$2,327,437</b>	<b>\$2,327,437</b>	<b>22.95</b>	<b>22.95</b>
Chapter 780 Legislative Appropriation	\$858,090	\$858,090	\$1,469,347	\$1,469,347	\$2,327,437	\$2,327,437	22.95	22.95
<i>Supplant general fund support with Vehicle Emissions Inspection Fund resources for the Air Program</i>	\$0	(\$300,000)	\$0	\$300,000	\$0	\$0	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Air Protection Monitoring and Assessment (51329) - Item 1-369</b>								
	\$52,433	\$52,433	\$3,050,895	\$3,050,895	\$3,103,328	\$3,103,328	29.10	29.10
Chapter 780 Legislative Appropriation	\$52,433	\$52,433	\$3,050,895	\$3,050,895	\$3,103,328	\$3,103,328	29.10	29.10
<b>Item 1-370: Environmental Financial Assistance (515)</b>	<b>\$3,053,614</b>	<b>\$3,053,614</b>	<b>\$58,959,897</b>	<b>\$58,959,897</b>	<b>\$62,013,511</b>	<b>\$62,013,511</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Environmental Resources Management (51502) - Item 1-370</b>	<b>\$917,834</b>	<b>\$917,834</b>	<b>\$8,208,034</b>	<b>\$8,208,034</b>	<b>\$9,125,868</b>	<b>\$9,125,868</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$917,834	\$917,834	\$8,208,034	\$8,208,034	\$9,125,868	\$9,125,868	0.00	0.00
<b>Virginia Water Facilities Revolving Fund Loans and Grants (51503) - Item 1-370</b>	<b>\$2,135,780</b>	<b>\$2,135,780</b>	<b>\$21,453,097</b>	<b>\$21,453,097</b>	<b>\$23,588,877</b>	<b>\$23,588,877</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,135,780	\$2,135,780	\$21,453,097	\$21,453,097	\$23,588,877	\$23,588,877	0.00	0.00
<b>Financial Assistance for Coastal Resources Management (51507) - Item 1-370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,924,500</b>	<b>\$1,924,500</b>	<b>\$1,924,500</b>	<b>\$1,924,500</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,924,500	\$1,924,500	\$1,924,500	\$1,924,500	0.00	0.00
<b>Litter Control and Recycling Grants (51509) - Item 1-370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,039,509</b>	<b>\$2,039,509</b>	<b>\$2,039,509</b>	<b>\$2,039,509</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,039,509	\$2,039,509	\$2,039,509	\$2,039,509	0.00	0.00
<b>Petroleum Tank Reimbursement (51511) - Item 1-370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,334,757</b>	<b>\$25,334,757</b>	<b>\$25,334,757</b>	<b>\$25,334,757</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$25,334,757	\$25,334,757	\$25,334,757	\$25,334,757	0.00	0.00
<b>Item 1-371: Administrative and Support Services (599)</b>	<b>\$12,634,058</b>	<b>\$12,637,124</b>	<b>\$14,520,435</b>	<b>\$14,520,435</b>	<b>\$27,154,493</b>	<b>\$27,157,559</b>	<b>94.40</b>	<b>94.40</b>
<b>General Management and Direction (59901) - Item 1-371</b>	<b>\$6,615,014</b>	<b>\$6,618,080</b>	<b>\$13,028,994</b>	<b>\$13,028,994</b>	<b>\$19,644,008</b>	<b>\$19,647,074</b>	<b>75.40</b>	<b>75.40</b>
Chapter 780 Legislative Appropriation	\$6,615,014	\$6,618,080	\$13,028,994	\$13,028,994	\$19,644,008	\$19,647,074	75.40	75.40
<b>Information Technology Services (59902) - Item 1-371</b>	<b>\$6,019,044</b>	<b>\$6,019,044</b>	<b>\$1,491,441</b>	<b>\$1,491,441</b>	<b>\$7,510,485</b>	<b>\$7,510,485</b>	<b>19.00</b>	<b>19.00</b>
Chapter 780 Legislative Appropriation	\$6,019,044	\$6,019,044	\$1,491,441	\$1,491,441	\$7,510,485	\$7,510,485	19.00	19.00
<b>Department of Game and Inland Fisheries (403)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,809,733</b>	<b>\$62,833,365</b>	<b>\$62,809,733</b>	<b>\$62,833,365</b>	<b>496.00</b>	<b>496.00</b>
<b>Item 1-372: Wildlife and Freshwater Fisheries Management (511)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,672,578</b>	<b>\$45,686,094</b>	<b>\$45,672,578</b>	<b>\$45,686,094</b>	<b>299.00</b>	<b>299.00</b>
<b>Wildlife Information and Education (51102) - Item 1-372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,519,960</b>	<b>\$4,519,960</b>	<b>\$4,519,960</b>	<b>\$4,519,960</b>	<b>39.00</b>	<b>39.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,519,960	\$4,519,960	\$4,519,960	\$4,519,960	39.00	39.00
<b>Enforcement of Recreational Hunting and Fishing Laws and Regulations (51103) - Item 1-372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,430,863</b>	<b>\$16,444,379</b>	<b>\$16,430,863</b>	<b>\$16,444,379</b>	<b>100.00</b>	<b>100.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,430,863	\$16,444,379	\$16,430,863	\$16,444,379	100.00	100.00
<b>Wildlife Management and Habitat Improvement (51106) - Item 1-372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,721,755</b>	<b>\$24,721,755</b>	<b>\$24,721,755</b>	<b>\$24,721,755</b>	<b>160.00</b>	<b>160.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$24,721,755	\$24,721,755	\$24,721,755	\$24,721,755	160.00	160.00
<b>Item 1-373: Boating Safety and Regulation (625)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,095,918</b>	<b>\$8,095,918</b>	<b>\$8,095,918</b>	<b>\$8,095,918</b>	<b>144.00</b>	<b>144.00</b>
<b>Boat Registration and Titling (62501) - Item 1-373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,253,186</b>	<b>\$2,253,186</b>	<b>\$2,253,186</b>	<b>\$2,253,186</b>	<b>45.00</b>	<b>45.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,253,186	\$2,253,186	\$2,253,186	\$2,253,186	45.00	45.00
<b>Boating Safety Information and Education (62502) - Item 1-373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,359</b>	<b>\$462,359</b>	<b>\$462,359</b>	<b>\$462,359</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$462,359	\$462,359	\$462,359	\$462,359	8.00	8.00
<b>Enforcement of Boating Safety Laws and Regulations (62503) - Item 1-373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,380,373</b>	<b>\$5,380,373</b>	<b>\$5,380,373</b>	<b>\$5,380,373</b>	<b>91.00</b>	<b>91.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,380,373	\$5,380,373	\$5,380,373	\$5,380,373	91.00	91.00
<b>Item 1-374: Administrative and Support Services (599)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,041,237</b>	<b>\$9,051,353</b>	<b>\$9,041,237</b>	<b>\$9,051,353</b>	<b>53.00</b>	<b>53.00</b>
<b>General Management and Direction (59901) - Item 1-374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,265,635</b>	<b>\$7,275,751</b>	<b>\$7,265,635</b>	<b>\$7,275,751</b>	<b>39.00</b>	<b>39.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,265,635	\$7,275,751	\$7,265,635	\$7,275,751	39.00	39.00
<b>Information Technology Services (59902) - Item 1-374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,775,602</b>	<b>\$1,775,602</b>	<b>\$1,775,602</b>	<b>\$1,775,602</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,775,602	\$1,775,602	\$1,775,602	\$1,775,602	14.00	14.00
<b>Department of Historic Resources (423)</b>	<b>\$4,188,261</b>	<b>\$4,107,926</b>	<b>\$2,411,697</b>	<b>\$2,411,920</b>	<b>\$6,599,958</b>	<b>\$6,519,846</b>	<b>45.00</b>	<b>45.00</b>
<b>Item 1-376: Historic and Commemorative Attraction Management (502)</b>	<b>\$3,496,641</b>	<b>\$3,416,209</b>	<b>\$2,186,572</b>	<b>\$2,186,769</b>	<b>\$5,683,213</b>	<b>\$5,602,978</b>	<b>38.00</b>	<b>38.00</b>
<b>Financial Assistance for Historic Preservation (50204) - Item 1-376</b>	<b>\$878,805</b>	<b>\$797,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$878,805</b>	<b>\$797,823</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,086,420	\$1,086,420	\$0	\$0	\$1,086,420	\$1,086,420	0.00	0.00
<i>Preserve historical African-American graves and cemeteries</i>	\$0	\$34,875	\$0	\$0	\$0	\$34,875	0.00	0.00
<i>Reduce funding for the Civil War Historic Site Preservation Fund</i>	\$0	(\$323,472)	\$0	\$0	\$0	(\$323,472)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$207,615)	\$0	\$0	\$0	(\$207,615)	\$0	0.00	0.00
<b>Historic Resource Management (50205) - Item 1-376</b>	<b>\$2,617,836</b>	<b>\$2,618,386</b>	<b>\$2,186,572</b>	<b>\$2,186,769</b>	<b>\$4,804,408</b>	<b>\$4,805,155</b>	<b>38.00</b>	<b>38.00</b>
Chapter 780 Legislative Appropriation	\$2,617,836	\$2,618,386	\$2,186,572	\$2,186,769	\$4,804,408	\$4,805,155	38.00	38.00
<b>Item 1-377: Administrative and Support Services (599)</b>	<b>\$691,620</b>	<b>\$691,717</b>	<b>\$225,125</b>	<b>\$225,151</b>	<b>\$916,745</b>	<b>\$916,868</b>	<b>7.00</b>	<b>7.00</b>
<b>General Management and Direction (59901) - Item 1-377</b>	<b>\$691,620</b>	<b>\$691,717</b>	<b>\$225,125</b>	<b>\$225,151</b>	<b>\$916,745</b>	<b>\$916,868</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$691,620	\$691,717	\$225,125	\$225,151	\$916,745	\$916,868	7.00	7.00
<b>Marine Resources Commission (402)</b>	<b>\$12,029,895</b>	<b>\$12,229,832</b>	<b>\$11,813,769</b>	<b>\$12,562,485</b>	<b>\$23,843,664</b>	<b>\$24,792,317</b>	<b>163.50</b>	<b>161.50</b>
<b>Item 1-378: Marine Life Management (505)</b>	<b>\$8,894,758</b>	<b>\$8,607,212</b>	<b>\$10,456,321</b>	<b>\$11,204,541</b>	<b>\$19,351,079</b>	<b>\$19,811,753</b>	<b>120.50</b>	<b>120.50</b>
<b>Marine Life Information Services (50501) - Item 1-378</b>	<b>\$720,131</b>	<b>\$746,343</b>	<b>\$590,512</b>	<b>\$590,512</b>	<b>\$1,310,643</b>	<b>\$1,336,855</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$745,131	\$746,343	\$590,512	\$590,512	\$1,335,643	\$1,336,855	15.00	15.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$25,000)	\$0	\$0	\$0	(\$25,000)	\$0	0.00	0.00
<b>Marine Life Regulation Enforcement (50503) - Item 1-378</b>	<b>\$5,153,980</b>	<b>\$4,871,222</b>	<b>\$3,307,609</b>	<b>\$3,990,829</b>	<b>\$8,461,589</b>	<b>\$8,862,051</b>	<b>86.50</b>	<b>86.50</b>
Chapter 780 Legislative Appropriation	\$5,551,980	\$5,553,468	\$3,307,609	\$3,308,583	\$8,859,589	\$8,862,051	86.50	86.50
<i>End telephone registration component of the Fisheries Identification Program</i>	\$0	(\$75,000)	\$0	\$75,000	\$0	\$0	0.00	0.00
<i>Reduce nongeneral fund support for American eel assessment project</i>	\$0	(\$20,000)	\$0	\$20,000	\$0	\$0	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$398,000)	\$0	\$0	\$0	(\$398,000)	\$0	0.00	0.00
<i>Use unallocated nongeneral funds to support law enforcement activities</i>	\$0	(\$104,000)	\$0	\$104,000	\$0	\$0	0.00	0.00
<i>Utilize federal funds for catch assessment program</i>	\$0	(\$25,000)	\$0	\$25,000	\$0	\$0	0.00	0.00
<i>End Virginia Saltwater Sport Fishing Tournament</i>	\$0	(\$214,000)	\$0	\$214,000	\$0	\$0	0.00	0.00
<i>Increase commercial fishing license fees</i>	\$0	(\$244,246)	\$0	\$244,246	\$0	\$0	0.00	0.00
<b>Artificial Reef Construction (50506) - Item 1-378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,520</b>	<b>\$69,520</b>	<b>\$69,520</b>	<b>\$69,520</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$69,520	\$69,520	\$69,520	\$69,520	0.00	0.00
<b>Chesapeake Bay Fisheries Management (50507) - Item 1-378</b>	<b>\$687,982</b>	<b>\$656,982</b>	<b>\$4,859,666</b>	<b>\$4,924,666</b>	<b>\$5,547,648</b>	<b>\$5,581,648</b>	<b>14.00</b>	<b>14.00</b>
Chapter 780 Legislative Appropriation	\$777,982	\$721,982	\$4,859,666	\$4,859,666	\$5,637,648	\$5,581,648	14.00	14.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$90,000)	\$0	\$0	\$0	(\$90,000)	\$0	0.00	0.00
<i>Utilize federal funds for catch assessment program</i>	\$0	(\$25,000)	\$0	\$25,000	\$0	\$0	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Utilize federal funds to support data collection of river herring</i>	\$0	(\$40,000)	\$0	\$40,000	\$0	\$0	0.00	0.00
<b>Oyster Propagation and Habitat Improvement (50508) - Item 1-378</b>	\$2,332,665	\$2,332,665	\$1,629,014	\$1,629,014	\$3,961,679	\$3,961,679	5.00	5.00
Chapter 780 Legislative Appropriation	\$2,332,665	\$2,332,665	\$1,629,014	\$1,629,014	\$3,961,679	\$3,961,679	5.00	5.00
<b>Item 1-379: Coastal Lands Surveying and Mapping (510)</b>	\$972,954	\$1,506,075	\$1,016,348	\$1,016,348	\$1,989,302	\$2,522,423	24.00	24.00
<b>Coastal Lands and Bottomlands Management (51001) - Item 1-379</b>	\$432,305	\$1,038,305	\$989,608	\$989,608	\$1,421,913	\$2,027,913	17.00	17.00
Chapter 780 Legislative Appropriation	\$649,305	\$419,238	\$989,608	\$989,608	\$1,638,913	\$1,408,846	17.00	17.00
<i>Adjust funding for the Commonwealth's share of the Tangier Island Seawall project</i>	(\$217,000)	\$217,067	\$0	\$0	(\$217,000)	\$217,067	0.00	0.00
<i>Restore funds to preserve the habitat management regulatory function</i>	\$0	\$402,000	\$0	\$0	\$0	\$402,000	0.00	0.00
<b>Marine Resources Surveying and Mapping (51002) - Item 1-379</b>	\$540,649	\$467,770	\$26,740	\$26,740	\$567,389	\$494,510	7.00	7.00
Chapter 780 Legislative Appropriation	\$541,749	\$541,749	\$26,740	\$26,740	\$568,489	\$568,489	7.00	7.00
<i>Close Whitestone Field Office</i>	\$0	(\$1,100)	\$0	\$0	\$0	(\$1,100)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$1,100)	\$0	\$0	\$0	(\$1,100)	\$0	0.00	0.00
<i>Begin privatization of oyster ground lease surveying services</i>	\$0	(\$72,879)	\$0	\$0	\$0	(\$72,879)	0.00	0.00
<b>Item 1-380: Tourist Promotion (536)</b>	\$0	\$0	\$220,000	\$220,000	\$220,000	\$220,000	2.00	0.00
<b>Virginia Saltwater Sport Fishing Tournament (53601) - Item 1-380</b>	\$0	\$0	\$220,000	\$220,000	\$220,000	\$220,000	2.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$220,000	\$220,000	\$220,000	\$220,000	2.00	2.00
<i>End Virginia Saltwater Sport Fishing Tournament</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	-2.00
<b>Item 1-381: Administrative and Support Services (599)</b>	\$2,162,183	\$2,116,545	\$121,100	\$121,596	\$2,283,283	\$2,238,141	17.00	17.00
<b>General Management and Direction (59901) - Item 1-381</b>	\$2,162,183	\$2,116,545	\$121,100	\$121,596	\$2,283,283	\$2,238,141	17.00	17.00
Chapter 780 Legislative Appropriation	\$2,182,183	\$2,186,545	\$121,100	\$121,596	\$2,303,283	\$2,308,141	17.00	17.00
<i>Capture turnover and vacancy savings</i>	\$0	(\$70,000)	\$0	\$0	\$0	(\$70,000)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$20,000)	\$0	\$0	\$0	(\$20,000)	\$0	0.00	0.00
<b>Virginia Museum of Natural History (942)</b>	\$2,854,326	\$2,660,680	\$433,075	\$433,075	\$3,287,401	\$3,093,755	48.50	47.50
<b>Item 1-382: Museum and Cultural Services (145)</b>	\$2,854,326	\$2,660,680	\$433,075	\$433,075	\$3,287,401	\$3,093,755	48.50	47.50
<b>Collections Management and Curatorial Services (14501) - Item 1-382</b>	\$112,158	\$112,083	\$141	\$141	\$112,299	\$112,224	4.00	4.00
Chapter 780 Legislative Appropriation	\$112,158	\$112,158	\$141	\$141	\$112,299	\$112,299	4.00	4.00
<i>Reduce discretionary spending</i>	\$0	(\$75)	\$0	\$0	\$0	(\$75)	0.00	0.00
<b>Education and Extension Services (14503) - Item 1-382</b>	\$250,945	\$250,695	\$264,435	\$264,435	\$515,380	\$515,130	5.50	5.50
Chapter 780 Legislative Appropriation	\$250,945	\$250,945	\$264,435	\$264,435	\$515,380	\$515,380	5.50	5.50
<i>Reduce discretionary spending</i>	\$0	(\$250)	\$0	\$0	\$0	(\$250)	0.00	0.00
<b>Operational and Support Services (14507) - Item 1-382</b>	\$1,886,815	\$1,629,557	\$98,358	\$98,358	\$1,985,173	\$1,727,915	29.00	28.00
Chapter 780 Legislative Appropriation	\$1,900,976	\$1,844,498	\$98,358	\$98,358	\$1,999,334	\$1,942,856	29.00	29.00
<i>Reduce wage employee hours in security and janitorial services</i>	\$0	(\$14,161)	\$0	\$0	\$0	(\$14,161)	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$14,161)	\$0	\$0	\$0	(\$14,161)	\$0	0.00	0.00



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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Delay hiring vacant curator position</i>	\$0	(\$64,402)	\$0	\$0	\$0	(\$64,402)	0.00	0.00
<i>Eliminate marketing position</i>	\$0	(\$51,775)	\$0	\$0	\$0	(\$51,775)	0.00	-1.00
<i>Reduce discretionary spending</i>	\$0	(\$69,603)	\$0	\$0	\$0	(\$69,603)	0.00	0.00
<i>Supplant a portion of marketing funds with nongeneral funds</i>	\$0	(\$15,000)	\$0	\$0	\$0	(\$15,000)	0.00	0.00
<b>Scientific Research (14508) - Item 1-382</b>	<b>\$604,408</b>	<b>\$668,345</b>	<b>\$70,141</b>	<b>\$70,141</b>	<b>\$674,549</b>	<b>\$738,486</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$668,810	\$668,810	\$70,141	\$70,141	\$738,951	\$738,951	10.00	10.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$64,402)	\$0	\$0	\$0	(\$64,402)	\$0	0.00	0.00
<i>Reduce discretionary spending</i>	\$0	(\$465)	\$0	\$0	\$0	(\$465)	0.00	0.00
<b>Public Safety and Homeland Security</b>	<b>\$1,888,429,090</b>	<b>\$1,921,114,263</b>	<b>\$1,021,511,006</b>	<b>\$1,037,651,758</b>	<b>\$2,909,940,096</b>	<b>\$2,958,766,021</b>	<b>20,027.50</b>	<b>19,829.50</b>
<b>Secretary of Public Safety and Homeland Security (187)</b>	<b>\$647,038</b>	<b>\$647,093</b>	<b>\$567,489</b>	<b>\$567,489</b>	<b>\$1,214,527</b>	<b>\$1,214,582</b>	<b>9.00</b>	<b>9.00</b>
<b>Item 1-383: Administrative and Support Services (799)</b>	<b>\$647,038</b>	<b>\$647,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,038</b>	<b>\$647,093</b>	<b>6.00</b>	<b>6.00</b>
<b>General Management and Direction (79901) - Item 1-383</b>	<b>\$647,038</b>	<b>\$647,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,038</b>	<b>\$647,093</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$647,038	\$647,093	\$0	\$0	\$647,038	\$647,093	6.00	6.00
<b>Item 1-384: Disaster Planning and Operations (722)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,489</b>	<b>\$567,489</b>	<b>\$567,489</b>	<b>\$567,489</b>	<b>3.00</b>	<b>3.00</b>
<b>Emergency Planning and Homeland Security (72210) - Item 1-384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,489</b>	<b>\$567,489</b>	<b>\$567,489</b>	<b>\$567,489</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$567,489	\$567,489	\$567,489	\$567,489	3.00	3.00
<b>Commonwealth's Attorneys' Services Council (957)</b>	<b>\$631,955</b>	<b>\$632,044</b>	<b>\$1,409,850</b>	<b>\$1,409,895</b>	<b>\$2,041,805</b>	<b>\$2,041,939</b>	<b>7.00</b>	<b>7.00</b>
<b>Item 1-385: Adjudication Training, Education, and Standards (326)</b>	<b>\$631,955</b>	<b>\$632,044</b>	<b>\$1,409,850</b>	<b>\$1,409,895</b>	<b>\$2,041,805</b>	<b>\$2,041,939</b>	<b>7.00</b>	<b>7.00</b>
<b>Prosecutorial Training (32604) - Item 1-385</b>	<b>\$631,955</b>	<b>\$632,044</b>	<b>\$1,409,850</b>	<b>\$1,409,895</b>	<b>\$2,041,805</b>	<b>\$2,041,939</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$631,955	\$632,044	\$1,409,850	\$1,409,895	\$2,041,805	\$2,041,939	7.00	7.00
<b>Department of Alcoholic Beverage Control (999)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679,243,186</b>	<b>\$696,249,841</b>	<b>\$679,243,186</b>	<b>\$696,249,841</b>	<b>1,235.00</b>	<b>1,260.00</b>
<b>Item 1-386: Crime Detection, Investigation, and Apprehension (304)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,673,377</b>	<b>\$18,673,377</b>	<b>\$18,673,377</b>	<b>\$18,673,377</b>	<b>199.00</b>	<b>199.00</b>
<b>Enforcement and Regulation of Alcoholic Beverage Control Laws (30403) - Item 1-386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,673,377</b>	<b>\$18,673,377</b>	<b>\$18,673,377</b>	<b>\$18,673,377</b>	<b>199.00</b>	<b>199.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$18,673,377	\$18,673,377	\$18,673,377	\$18,673,377	199.00	199.00
<b>Item 1-387: Alcoholic Beverage Merchandising (801)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,569,809</b>	<b>\$677,576,464</b>	<b>\$660,569,809</b>	<b>\$677,576,464</b>	<b>1,036.00</b>	<b>1,061.00</b>
<b>Administrative Services (80101) - Item 1-387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,966,022</b>	<b>\$66,420,441</b>	<b>\$64,966,022</b>	<b>\$66,420,441</b>	<b>183.00</b>	<b>183.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$64,966,022	\$66,420,441	\$64,966,022	\$66,420,441	183.00	183.00
<b>Alcoholic Beverage Control Retail Store Operations (80102) - Item 1-387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,712,014</b>	<b>\$96,264,250</b>	<b>\$95,712,014</b>	<b>\$96,264,250</b>	<b>767.00</b>	<b>792.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$95,712,014	\$95,712,014	\$95,712,014	\$95,712,014	767.00	767.00
<i>Increase appropriation for retail store staffing</i>	\$0	\$0	\$0	\$552,236	\$0	\$552,236	0.00	25.00
<b>Alcoholic Beverage Purchasing, Warehousing and Distribution (80103) - Item 1-387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,891,773</b>	<b>\$514,891,773</b>	<b>\$499,891,773</b>	<b>\$514,891,773</b>	<b>86.00</b>	<b>86.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$499,891,773	\$514,891,773	\$499,891,773	\$514,891,773	86.00	86.00
<b>Department of Corrections (799)</b>	<b>\$1,129,443,465</b>	<b>\$1,142,610,435</b>	<b>\$63,096,032</b>	<b>\$62,363,032</b>	<b>\$1,192,539,497</b>	<b>\$1,204,973,467</b>	<b>12,597.50</b>	<b>12,350.50</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-388: Instruction (197)</b>	\$28,306,666	\$28,479,054	\$510,278	\$510,278	\$28,816,944	\$28,989,332	330.00	330.00
<b>Career and Technical Instructional Services for Youth and Adult Schools (19712) - Item 1-388</b>	\$9,390,488	\$9,562,876	\$398,389	\$398,389	\$9,788,877	\$9,961,265	113.00	113.00
Chapter 780 Legislative Appropriation	\$9,390,488	\$9,562,876	\$398,389	\$398,389	\$9,788,877	\$9,961,265	113.00	113.00
<b>Adult Instructional Services (19713) - Item 1-388</b>	\$12,346,320	\$12,346,320	\$111,889	\$111,889	\$12,458,209	\$12,458,209	148.00	148.00
Chapter 780 Legislative Appropriation	\$12,346,320	\$12,346,320	\$111,889	\$111,889	\$12,458,209	\$12,458,209	148.00	148.00
<b>Instructional Leadership and Support Services (19714) - Item 1-388</b>	\$6,569,858	\$6,569,858	\$0	\$0	\$6,569,858	\$6,569,858	69.00	69.00
Chapter 780 Legislative Appropriation	\$6,569,858	\$6,569,858	\$0	\$0	\$6,569,858	\$6,569,858	69.00	69.00
<b>Item 1-389: Supervision of Offenders and Re-entry Services (351)</b>	\$94,635,581	\$96,035,581	\$2,815,379	\$2,815,379	\$97,450,960	\$98,850,960	1,150.00	1,156.00
<b>Probation and Parole Services (35106) - Item 1-389</b>	\$89,341,216	\$90,741,216	\$2,815,379	\$2,815,379	\$92,156,595	\$93,556,595	1,129.00	1,135.00
Chapter 780 Legislative Appropriation	\$89,341,216	\$90,741,216	\$2,815,379	\$2,815,379	\$92,156,595	\$93,556,595	1,129.00	1,135.00
<b>Community Residential Programs (35108) - Item 1-389</b>	\$3,163,556	\$3,163,556	\$0	\$0	\$3,163,556	\$3,163,556	0.00	0.00
Chapter 780 Legislative Appropriation	\$3,163,556	\$3,163,556	\$0	\$0	\$3,163,556	\$3,163,556	0.00	0.00
<b>Administrative Services (35109) - Item 1-389</b>	\$2,130,809	\$2,130,809	\$0	\$0	\$2,130,809	\$2,130,809	21.00	21.00
Chapter 780 Legislative Appropriation	\$2,130,809	\$2,130,809	\$0	\$0	\$2,130,809	\$2,130,809	21.00	21.00
<b>Item 1-390: Financial Assistance for Confinement of Inmates in Local and Regional Facilities (356)</b>	\$766,483	\$0	\$0	\$0	\$766,483	\$0	0.00	0.00
<b>Financial Assistance for Construction of Local and Regional Jails (35603) - Item 1-390</b>	\$766,483	\$0	\$0	\$0	\$766,483	\$0	0.00	0.00
Chapter 780 Legislative Appropriation	\$766,483	\$0	\$0	\$0	\$766,483	\$0	0.00	0.00
<b>Item 1-392: Operation of State Residential Community Correctional Facilities (361)</b>	\$15,519,906	\$15,519,906	\$900,000	\$900,000	\$16,419,906	\$16,419,906	215.50	215.50
<b>Community Facility Management (36101) - Item 1-392</b>	\$1,502,398	\$1,502,398	\$0	\$0	\$1,502,398	\$1,502,398	20.00	20.00
Chapter 780 Legislative Appropriation	\$1,502,398	\$1,502,398	\$0	\$0	\$1,502,398	\$1,502,398	20.00	20.00
<b>Supervision and Management of Probates (36102) - Item 1-392</b>	\$9,713,678	\$9,713,678	\$900,000	\$900,000	\$10,613,678	\$10,613,678	156.00	156.00
Chapter 780 Legislative Appropriation	\$9,713,678	\$9,713,678	\$900,000	\$900,000	\$10,613,678	\$10,613,678	156.00	156.00
<b>Rehabilitation and Treatment Services - Community Residential Facilities (36103) - Item 1-392</b>	\$1,340,141	\$1,340,141	\$0	\$0	\$1,340,141	\$1,340,141	18.00	18.00
Chapter 780 Legislative Appropriation	\$1,340,141	\$1,340,141	\$0	\$0	\$1,340,141	\$1,340,141	18.00	18.00
<b>Medical and Clinical Services - Community Residential Facilities (36104) - Item 1-392</b>	\$777,513	\$777,513	\$0	\$0	\$777,513	\$777,513	6.50	6.50
Chapter 780 Legislative Appropriation	\$777,513	\$777,513	\$0	\$0	\$777,513	\$777,513	6.50	6.50
<b>Food Services - Community Residential Facilities (36105) - Item 1-392</b>	\$1,163,636	\$1,163,636	\$0	\$0	\$1,163,636	\$1,163,636	10.00	10.00
Chapter 780 Legislative Appropriation	\$1,163,636	\$1,163,636	\$0	\$0	\$1,163,636	\$1,163,636	10.00	10.00
<b>Physical Plant Services - Community Residential Facilities (36106) - Item 1-392</b>	\$1,022,540	\$1,022,540	\$0	\$0	\$1,022,540	\$1,022,540	5.00	5.00
Chapter 780 Legislative Appropriation	\$1,022,540	\$1,022,540	\$0	\$0	\$1,022,540	\$1,022,540	5.00	5.00
<b>Item 1-393: Operation of Secure Correctional Facilities (398)</b>	\$895,573,085	\$907,909,413	\$53,501,875	\$53,501,875	\$949,074,960	\$961,411,288	10,442.30	10,187.30
<b>Supervision and Management of Inmates (39802) - Item 1-393</b>	\$467,061,485	\$469,538,521	\$1,000,000	\$1,000,000	\$468,061,485	\$470,538,521	7,488.05	7,233.05
Chapter 780 Legislative Appropriation	\$483,138,726	\$491,283,283	\$1,000,000	\$1,000,000	\$484,138,726	\$492,283,283	7,488.05	7,488.05

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$16,077,241)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$16,077,241)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Delay opening Culpeper Correctional Center</i>	<i>\$0</i>	<i>(\$21,744,762)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$21,744,762)</i>	<i>0.00</i>	<i>-255.00</i>
<b>Rehabilitation and Treatment Services - Prisons (39803) - Item 1-393</b>	<b>\$39,230,195</b>	<b>\$39,914,252</b>	<b>\$1,445,000</b>	<b>\$1,445,000</b>	<b>\$40,675,195</b>	<b>\$41,359,252</b>	<b>587.50</b>	<b>587.50</b>
Chapter 780 Legislative Appropriation	\$39,230,195	\$39,914,252	\$1,445,000	\$1,445,000	\$40,675,195	\$41,359,252	587.50	587.50
<b>Prison Management (39805) - Item 1-393</b>	<b>\$67,684,260</b>	<b>\$70,457,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,684,260</b>	<b>\$70,457,754</b>	<b>893.75</b>	<b>893.75</b>
Chapter 780 Legislative Appropriation	\$67,684,260	\$70,457,754	\$0	\$0	\$67,684,260	\$70,457,754	893.75	893.75
<b>Food Services - Prisons (39807) - Item 1-393</b>	<b>\$43,053,274</b>	<b>\$43,182,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,053,274</b>	<b>\$43,182,334</b>	<b>254.00</b>	<b>254.00</b>
Chapter 780 Legislative Appropriation	\$43,053,274	\$43,182,334	\$0	\$0	\$43,053,274	\$43,182,334	254.00	254.00
<b>Medical and Clinical Services - Prisons (39810) - Item 1-393</b>	<b>\$197,903,775</b>	<b>\$204,176,456</b>	<b>\$921,040</b>	<b>\$921,040</b>	<b>\$198,824,815</b>	<b>\$205,097,496</b>	<b>448.50</b>	<b>448.50</b>
Chapter 780 Legislative Appropriation	\$186,551,345	\$197,008,605	\$921,040	\$921,040	\$187,472,385	\$197,929,645	448.50	448.50
<i>Provide funding for inmate medical costs</i>	<i>\$11,352,430</i>	<i>\$7,167,851</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,352,430</i>	<i>\$7,167,851</i>	<i>0.00</i>	<i>0.00</i>
<b>Agribusiness (39811) - Item 1-393</b>	<b>\$10,001,668</b>	<b>\$10,001,668</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$10,051,668</b>	<b>\$10,051,668</b>	<b>102.00</b>	<b>102.00</b>
Chapter 780 Legislative Appropriation	\$10,001,668	\$10,001,668	\$50,000	\$50,000	\$10,051,668	\$10,051,668	102.00	102.00
<b>Correctional Enterprises (39812) - Item 1-393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,680,835</b>	<b>\$49,680,835</b>	<b>\$49,680,835</b>	<b>\$49,680,835</b>	<b>191.50</b>	<b>191.50</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$49,680,835	\$49,680,835	\$49,680,835	\$49,680,835	191.50	191.50
<b>Physical Plant Services - Prisons (39815) - Item 1-393</b>	<b>\$70,638,428</b>	<b>\$70,638,428</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$71,043,428</b>	<b>\$71,043,428</b>	<b>477.00</b>	<b>477.00</b>
Chapter 780 Legislative Appropriation	\$71,081,476	\$71,081,476	\$405,000	\$405,000	\$71,486,476	\$71,486,476	477.00	477.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$443,048)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$443,048)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Eliminate mothball funding for Mecklenburg Correctional Center</i>	<i>\$0</i>	<i>(\$443,048)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$443,048)</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-394: Administrative and Support Services (399)</b>	<b>\$94,641,744</b>	<b>\$94,666,481</b>	<b>\$5,368,500</b>	<b>\$4,635,500</b>	<b>\$100,010,244</b>	<b>\$99,301,981</b>	<b>459.70</b>	<b>461.70</b>
<b>General Management and Direction (39901) - Item 1-394</b>	<b>\$16,174,842</b>	<b>\$16,374,842</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$16,324,842</b>	<b>\$16,524,842</b>	<b>64.50</b>	<b>66.50</b>
Chapter 780 Legislative Appropriation	\$16,174,842	\$16,174,842	\$150,000	\$150,000	\$16,324,842	\$16,324,842	64.50	64.50
<i>Add staff for death investigations</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>	<i>0.00</i>	<i>2.00</i>
<b>Information Technology Services (39902) - Item 1-394</b>	<b>\$31,945,776</b>	<b>\$31,934,290</b>	<b>\$3,418,500</b>	<b>\$2,685,500</b>	<b>\$35,364,276</b>	<b>\$34,619,790</b>	<b>43.00</b>	<b>43.00</b>
Chapter 780 Legislative Appropriation	\$31,945,776	\$31,934,290	\$3,418,500	\$2,685,500	\$35,364,276	\$34,619,790	43.00	43.00
<b>Accounting and Budgeting Services (39903) - Item 1-394</b>	<b>\$4,912,742</b>	<b>\$4,934,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,912,742</b>	<b>\$4,934,287</b>	<b>45.00</b>	<b>45.00</b>
Chapter 780 Legislative Appropriation	\$4,912,742	\$4,934,287	\$0	\$0	\$4,912,742	\$4,934,287	45.00	45.00
<b>Architectural and Engineering Services (39904) - Item 1-394</b>	<b>\$5,146,969</b>	<b>\$4,863,801</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$6,946,969</b>	<b>\$6,663,801</b>	<b>22.00</b>	<b>22.00</b>
Chapter 780 Legislative Appropriation	\$5,146,969	\$4,563,801	\$1,800,000	\$1,800,000	\$6,946,969	\$6,363,801	22.00	22.00
<i>Provide funding for legislation that create need for additional prison beds</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$300,000</i>	<i>0.00</i>	<i>0.00</i>
<b>Human Resources Services (39914) - Item 1-394</b>	<b>\$5,385,469</b>	<b>\$5,385,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,385,469</b>	<b>\$5,385,469</b>	<b>33.20</b>	<b>33.20</b>
Chapter 780 Legislative Appropriation	\$5,385,469	\$5,385,469	\$0	\$0	\$5,385,469	\$5,385,469	33.20	33.20
<b>Planning and Evaluation Services (39916) - Item 1-394</b>	<b>\$728,081</b>	<b>\$728,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728,081</b>	<b>\$728,081</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$728,081	\$728,081	\$0	\$0	\$728,081	\$728,081	8.00	8.00
<b>Procurement and Distribution Services (39918) - Item 1-394</b>	<b>\$12,970,842</b>	<b>\$13,068,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,970,842</b>	<b>\$13,068,688</b>	<b>11.00</b>	<b>11.00</b>
Chapter 780 Legislative Appropriation	\$12,970,842	\$13,068,688	\$0	\$0	\$12,970,842	\$13,068,688	11.00	11.00
<b>Training Academy (39929) - Item 1-394</b>	<b>\$7,656,522</b>	<b>\$7,656,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,656,522</b>	<b>\$7,656,522</b>	<b>86.00</b>	<b>86.00</b>
Chapter 780 Legislative Appropriation	\$7,656,522	\$7,656,522	\$0	\$0	\$7,656,522	\$7,656,522	86.00	86.00
<b>Offender Classification and Time Computation Services (39930) - Item 1-394</b>	<b>\$9,720,501</b>	<b>\$9,720,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,720,501</b>	<b>\$9,720,501</b>	<b>147.00</b>	<b>147.00</b>
Chapter 780 Legislative Appropriation	\$9,720,501	\$9,720,501	\$0	\$0	\$9,720,501	\$9,720,501	147.00	147.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Department of Criminal Justice Services (140)</b>	<b>\$220,611,770</b>	<b>\$226,513,547</b>	<b>\$50,073,692</b>	<b>\$50,073,692</b>	<b>\$270,685,462</b>	<b>\$276,587,239</b>	<b>118.00</b>	<b>119.00</b>
<b>Item 1-395: Criminal Justice Training and Standards (303)</b>	<b>\$1,808,901</b>	<b>\$2,308,901</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$1,843,901</b>	<b>\$2,343,901</b>	<b>20.21</b>	<b>21.21</b>
<b>Law Enforcement Training and Education Assistance (30306)</b>								
- Item 1-395	\$1,808,901	\$2,308,901	\$35,000	\$35,000	\$1,843,901	\$2,343,901	20.21	21.21
Chapter 780 Legislative Appropriation	\$1,808,901	\$1,808,901	\$35,000	\$35,000	\$1,843,901	\$1,843,901	20.21	20.21
Develop training for community policing	\$0	\$500,000	\$0	\$0	\$0	\$500,000	0.00	1.00
<b>Item 1-396: Criminal Justice Research, Planning and Coordination (305)</b>	<b>\$439,292</b>	<b>\$357,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,292</b>	<b>\$357,247</b>	<b>3.07</b>	<b>2.07</b>
<b>Criminal Justice Research, Statistics, Evaluation, and Information Services (30504) - Item 1-396</b>	<b>\$439,292</b>	<b>\$357,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,292</b>	<b>\$357,247</b>	<b>3.07</b>	<b>2.07</b>
Chapter 780 Legislative Appropriation	\$439,292	\$439,292	\$0	\$0	\$439,292	\$439,292	3.07	3.07
Reduce administrative staff	\$0	(\$82,045)	\$0	\$0	\$0	(\$82,045)	0.00	-1.00
<b>Item 1-397: Asset Forfeiture and Seizure Fund Management and Financial Assistance Program (306)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,740,538</b>	<b>\$6,740,538</b>	<b>\$6,740,538</b>	<b>\$6,740,538</b>	<b>2.90</b>	<b>2.90</b>
<b>Coordination of Asset Seizure and Forfeiture Activities (30602) - Item 1-397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,740,538</b>	<b>\$6,740,538</b>	<b>\$6,740,538</b>	<b>\$6,740,538</b>	<b>2.90</b>	<b>2.90</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,740,538	\$6,740,538	\$6,740,538	\$6,740,538	2.90	2.90
<b>Item 1-398: Financial Assistance for Administration of Justice Services (390)</b>	<b>\$38,817,480</b>	<b>\$44,326,180</b>	<b>\$38,785,909</b>	<b>\$38,785,909</b>	<b>\$77,603,389</b>	<b>\$83,112,089</b>	<b>67.69</b>	<b>69.69</b>
<b>Financial Assistance for Administration of Justice Services (39001) - Item 1-398</b>	<b>\$38,817,480</b>	<b>\$44,326,180</b>	<b>\$38,785,909</b>	<b>\$38,785,909</b>	<b>\$77,603,389</b>	<b>\$83,112,089</b>	<b>67.69</b>	<b>69.69</b>
Chapter 780 Legislative Appropriation	\$40,317,480	\$42,317,480	\$38,785,909	\$38,785,909	\$79,103,389	\$81,103,389	67.69	67.69
Provide grants for mental health screening and assessment in jails	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	0.00	2.00
Reflect October 2016 Savings in agency budgets	(\$1,500,000)	\$0	\$0	\$0	(\$1,500,000)	\$0	0.00	0.00
Decrease availability of general fund for Victim/Witness Grant awards	\$0	(\$1,691,300)	\$0	\$0	\$0	(\$1,691,300)	0.00	0.00
Decrease funding for new pre-trial programs	\$0	(\$500,000)	\$0	\$0	\$0	(\$500,000)	0.00	0.00
<b>Item 1-399: Regulation of Professions and Occupations (560)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,689,944</b>	<b>\$3,689,944</b>	<b>\$3,689,944</b>	<b>\$3,689,944</b>	<b>16.78</b>	<b>16.78</b>
<b>Business Regulation Services (56033) - Item 1-399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,116,201</b>	<b>\$3,116,201</b>	<b>\$3,116,201</b>	<b>\$3,116,201</b>	<b>16.78</b>	<b>16.78</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,116,201	\$3,116,201	\$3,116,201	\$3,116,201	17.78	17.78
Transfer FTE to VSP	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	-1.00
<b>Towing Licensing Oversight Services (56035) - Item 1-399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$573,743</b>	<b>\$573,743</b>	<b>\$573,743</b>	<b>\$573,743</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$573,743	\$573,743	\$573,743	\$573,743	0.00	0.00
<b>Item 1-400: Financial Assistance to Localities - General (728)</b>	<b>\$177,964,014</b>	<b>\$177,964,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,964,014</b>	<b>\$177,964,014</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Localities Operating Police Departments (72813) - Item 1-400</b>	<b>\$177,964,014</b>	<b>\$177,964,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,964,014</b>	<b>\$177,964,014</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$177,964,014	\$177,964,014	\$0	\$0	\$177,964,014	\$177,964,014	0.00	0.00
<b>Item 1-401: Administrative and Support Services (399)</b>	<b>\$1,582,083</b>	<b>\$1,557,205</b>	<b>\$822,301</b>	<b>\$822,301</b>	<b>\$2,404,384</b>	<b>\$2,379,506</b>	<b>7.35</b>	<b>6.35</b>
<b>General Management and Direction (39901) - Item 1-401</b>	<b>\$1,534,169</b>	<b>\$1,509,291</b>	<b>\$822,301</b>	<b>\$822,301</b>	<b>\$2,356,470</b>	<b>\$2,331,592</b>	<b>7.35</b>	<b>6.35</b>
Chapter 780 Legislative Appropriation	\$1,534,169	\$1,539,963	\$822,301	\$822,301	\$2,356,470	\$2,362,264	7.35	7.35
Reduce administrative staff	\$0	(\$30,672)	\$0	\$0	\$0	(\$30,672)	0.00	-1.00
<b>Information Technology Services (39902) - Item 1-401</b>	<b>\$47,914</b>	<b>\$47,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,914</b>	<b>\$47,914</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$47,914	\$47,914	\$0	\$0	\$47,914	\$47,914	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Department of Emergency Management (127)</b>	<b>\$8,113,664</b>	<b>\$6,777,738</b>	<b>\$55,444,355</b>	<b>\$55,070,703</b>	<b>\$63,558,019</b>	<b>\$61,848,441</b>	<b>159.00</b>	<b>159.00</b>
<b>Item 1-402: Emergency Preparedness (775)</b>	<b>\$1,547,306</b>	<b>\$1,323,426</b>	<b>\$28,436,430</b>	<b>\$28,286,430</b>	<b>\$29,983,736</b>	<b>\$29,609,856</b>	<b>56.00</b>	<b>56.00</b>
<b>Financial Assistance for Emergency Management and Response (77501) - Item 1-402</b>	<b>\$199,289</b>	<b>\$199,289</b>	<b>\$20,135,392</b>	<b>\$20,135,392</b>	<b>\$20,334,681</b>	<b>\$20,334,681</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$199,289	\$199,289	\$20,135,392	\$20,135,392	\$20,334,681	\$20,334,681	0.00	0.00
<b>Emergency Training and Exercises (77502) - Item 1-402</b>	<b>\$1,291,555</b>	<b>\$1,113,675</b>	<b>\$7,645,639</b>	<b>\$7,495,639</b>	<b>\$8,937,194</b>	<b>\$8,609,314</b>	<b>52.00</b>	<b>52.00</b>
Chapter 780 Legislative Appropriation	\$1,291,555	\$1,141,555	\$7,645,639	\$7,495,639	\$8,937,194	\$8,637,194	52.00	52.00
Reduce discretionary spending	\$0	(\$27,880)	\$0	\$0	\$0	(\$27,880)	0.00	0.00
<b>Emergency Planning Preparedness Assistance (77503) - Item 1-402</b>	<b>\$35,183</b>	<b>(\$10,817)</b>	<b>\$572,858</b>	<b>\$572,858</b>	<b>\$608,041</b>	<b>\$562,041</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$35,183	\$35,183	\$572,858	\$572,858	\$608,041	\$608,041	3.00	3.00
Increase Maximum Employment Level for nongeneral fund positions	\$0	\$0	\$0	\$0	\$0	\$0	1.00	1.00
Reduce discretionary spending	\$0	(\$46,000)	\$0	\$0	\$0	(\$46,000)	0.00	0.00
<b>Emergency Management Regional Coordination (77506) - Item 1-402</b>	<b>\$21,279</b>	<b>\$21,279</b>	<b>\$82,541</b>	<b>\$82,541</b>	<b>\$103,820</b>	<b>\$103,820</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$21,279	\$21,279	\$82,541	\$82,541	\$103,820	\$103,820	0.00	0.00
<b>Item 1-403: Emergency Response and Recovery (776)</b>	<b>\$492,445</b>	<b>\$492,445</b>	<b>\$22,368,185</b>	<b>\$22,368,185</b>	<b>\$22,860,630</b>	<b>\$22,860,630</b>	<b>25.00</b>	<b>25.00</b>
<b>Emergency Response and Recovery Services (77601) - Item 1-403</b>	<b>\$490,234</b>	<b>\$490,234</b>	<b>\$2,742,684</b>	<b>\$2,742,684</b>	<b>\$3,232,918</b>	<b>\$3,232,918</b>	<b>25.00</b>	<b>25.00</b>
Chapter 780 Legislative Appropriation	\$490,234	\$490,234	\$2,742,684	\$2,742,684	\$3,232,918	\$3,232,918	25.00	25.00
<b>Financial Assistance for Emergency Response and Recovery (77602) - Item 1-403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,618,000</b>	<b>\$19,618,000</b>	<b>\$19,618,000</b>	<b>\$19,618,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$19,618,000	\$19,618,000	\$19,618,000	\$19,618,000	0.00	0.00
<b>Disaster Recovery Services (77604) - Item 1-403</b>	<b>\$2,211</b>	<b>\$2,211</b>	<b>\$7,501</b>	<b>\$7,501</b>	<b>\$9,712</b>	<b>\$9,712</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,211	\$2,211	\$7,501	\$7,501	\$9,712	\$9,712	0.00	0.00
<b>Item 1-404: Virginia Emergency Operations Center (778)</b>	<b>\$876,955</b>	<b>\$876,955</b>	<b>\$1,414,079</b>	<b>\$1,414,079</b>	<b>\$2,291,034</b>	<b>\$2,291,034</b>	<b>32.00</b>	<b>32.00</b>
<b>Emergency Communications and Warning Point (77801) - Item 1-404</b>	<b>\$876,955</b>	<b>\$876,955</b>	<b>\$1,414,079</b>	<b>\$1,414,079</b>	<b>\$2,291,034</b>	<b>\$2,291,034</b>	<b>32.00</b>	<b>32.00</b>
Chapter 780 Legislative Appropriation	\$876,955	\$876,955	\$1,414,079	\$1,414,079	\$2,291,034	\$2,291,034	32.00	32.00
<b>Item 1-405: Administrative and Support Services (799)</b>	<b>\$5,196,958</b>	<b>\$4,084,912</b>	<b>\$3,225,661</b>	<b>\$3,002,009</b>	<b>\$8,422,619</b>	<b>\$7,086,921</b>	<b>46.00</b>	<b>46.00</b>
<b>General Management and Direction (79901) - Item 1-405</b>	<b>\$4,890,905</b>	<b>\$3,638,695</b>	<b>\$2,906,972</b>	<b>\$2,681,972</b>	<b>\$7,797,877</b>	<b>\$6,320,667</b>	<b>46.00</b>	<b>46.00</b>
Chapter 780 Legislative Appropriation	\$4,890,905	\$3,760,695	\$2,906,972	\$2,681,972	\$7,797,877	\$6,442,667	46.00	46.00
Reduce discretionary spending	\$0	(\$122,000)	\$0	\$0	\$0	(\$122,000)	0.00	0.00
<b>Information Technology Services (79902) - Item 1-405</b>	<b>\$217,000</b>	<b>\$357,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,000</b>	<b>\$357,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$217,000	\$357,000	\$0	\$0	\$217,000	\$357,000	0.00	0.00
<b>Accounting and Budgeting Services (79903) - Item 1-405</b>	<b>\$5,796</b>	<b>\$5,960</b>	<b>\$31,650</b>	<b>\$32,998</b>	<b>\$37,446</b>	<b>\$38,958</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$5,796	\$5,960	\$31,650	\$32,998	\$37,446	\$38,958	0.00	0.00
<b>Telecommunications (79930) - Item 1-405</b>	<b>\$83,257</b>	<b>\$83,257</b>	<b>\$287,039</b>	<b>\$287,039</b>	<b>\$370,296</b>	<b>\$370,296</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$83,257	\$83,257	\$287,039	\$287,039	\$370,296	\$370,296	0.00	0.00
<b>Department of Fire Programs (960)</b>	<b>\$2,350,536</b>	<b>\$2,289,394</b>	<b>\$38,878,864</b>	<b>\$38,883,266</b>	<b>\$41,229,400</b>	<b>\$41,172,660</b>	<b>77.00</b>	<b>77.00</b>
<b>Item 1-407: Fire Training and Technical Support Services (744)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,493,742</b>	<b>\$8,498,144</b>	<b>\$8,493,742</b>	<b>\$8,498,144</b>	<b>48.00</b>	<b>48.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Fire Services Management and Coordination (74401) - Item 1-407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,684,437</b>	<b>\$3,688,839</b>	<b>\$3,684,437</b>	<b>\$3,688,839</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,684,437	\$3,688,839	\$3,684,437	\$3,688,839	15.00	15.00
<b>Virginia Fire Services Research (74402) - Item 1-407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,274</b>	<b>\$302,274</b>	<b>\$302,274</b>	<b>\$302,274</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$302,274	\$302,274	\$302,274	\$302,274	3.00	3.00
<b>Fire Services Training and Professional Development (74403) - Item 1-407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,173,775</b>	<b>\$2,173,775</b>	<b>\$2,173,775</b>	<b>\$2,173,775</b>	<b>20.00</b>	<b>20.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,173,775	\$2,173,775	\$2,173,775	\$2,173,775	20.00	20.00
<b>Technical Assistance and Consultation Services (74404) - Item 1-407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,128,643</b>	<b>\$2,128,643</b>	<b>\$2,128,643</b>	<b>\$2,128,643</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,128,643	\$2,128,643	\$2,128,643	\$2,128,643	8.00	8.00
<b>Emergency Operational Response Services (74405) - Item 1-407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	0.00	0.00
<b>Public Fire and Life Safety Educational Services (74406) - Item 1-407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,613</b>	<b>\$189,613</b>	<b>\$189,613</b>	<b>\$189,613</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$189,613	\$189,613	\$189,613	\$189,613	2.00	2.00
<b>Item 1-408: Financial Assistance for Fire Services Programs (764)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,825,000</b>	<b>\$29,825,000</b>	<b>\$29,825,000</b>	<b>\$29,825,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Fire Programs Fund Distribution (76401) - Item 1-408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,500,000</b>	<b>\$26,500,000</b>	<b>\$26,500,000</b>	<b>\$26,500,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000	0.00	0.00
<b>Burn Building Grants (76402) - Item 1-408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	0.00	0.00
<b>Categorical Grants (76403) - Item 1-408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$825,000	\$825,000	\$825,000	\$825,000	0.00	0.00
<b>Item 1-409: Regulation of Structure Safety (562)</b>	<b>\$2,350,536</b>	<b>\$2,289,394</b>	<b>\$560,122</b>	<b>\$560,122</b>	<b>\$2,910,658</b>	<b>\$2,849,516</b>	<b>29.00</b>	<b>29.00</b>
<b>State Fire Prevention Code Administration (56203) - Item 1-409</b>	<b>\$2,350,536</b>	<b>\$2,289,394</b>	<b>\$560,122</b>	<b>\$560,122</b>	<b>\$2,910,658</b>	<b>\$2,849,516</b>	<b>29.00</b>	<b>29.00</b>
Chapter 780 Legislative Appropriation	\$2,474,248	\$2,475,020	\$560,122	\$560,122	\$3,034,370	\$3,035,142	29.00	29.00
Reflect October 2016 Savings in agency budgets	(\$123,712)	\$0	\$0	\$0	(\$123,712)	\$0	0.00	0.00
Supplant agency administrative cost with nongeneral fund	\$0	(\$185,626)	\$0	\$0	\$0	(\$185,626)	0.00	0.00
<b>Department of Forensic Science (778)</b>	<b>\$42,232,539</b>	<b>\$43,570,743</b>	<b>\$2,029,930</b>	<b>\$2,030,144</b>	<b>\$44,262,469</b>	<b>\$45,600,887</b>	<b>318.00</b>	<b>318.00</b>
<b>Item 1-410: Law Enforcement Scientific Support Services (309)</b>	<b>\$42,232,539</b>	<b>\$43,570,743</b>	<b>\$2,029,930</b>	<b>\$2,030,144</b>	<b>\$44,262,469</b>	<b>\$45,600,887</b>	<b>318.00</b>	<b>318.00</b>
<b>Biological Analysis Services (30901) - Item 1-410</b>	<b>\$10,975,303</b>	<b>\$11,153,362</b>	<b>\$1,747,130</b>	<b>\$1,747,130</b>	<b>\$12,722,433</b>	<b>\$12,900,492</b>	<b>94.00</b>	<b>94.00</b>
Chapter 780 Legislative Appropriation	\$11,132,455	\$11,153,362	\$1,747,130	\$1,747,130	\$12,879,585	\$12,900,492	94.00	94.00
Reflect October 2016 Savings in agency budgets	(\$157,152)	\$0	\$0	\$0	(\$157,152)	\$0	0.00	0.00
<b>Chemical Analysis Services (30902) - Item 1-410</b>	<b>\$13,148,785</b>	<b>\$8,239,190</b>	<b>\$55,300</b>	<b>\$0</b>	<b>\$13,204,085</b>	<b>\$8,239,190</b>	<b>102.00</b>	<b>102.00</b>
Chapter 780 Legislative Appropriation	\$13,488,683	\$14,043,669	\$55,300	\$55,300	\$13,543,983	\$14,098,969	102.00	102.00
Create new service area to reflect DFS reorganization	\$0	(\$5,804,479)	\$0	(\$55,300)	\$0	(\$5,859,779)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$339,898)	\$0	\$0	\$0	(\$339,898)	\$0	0.00	0.00
<b>Toxicology Services (30903) - Item 1-410</b>	<b>\$0</b>	<b>\$6,822,248</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$7,042,248</b>	<b>0.00</b>	<b>0.00</b>
Create new service area to reflect DFS reorganization	\$0	\$6,822,248	\$0	\$220,000	\$0	\$7,042,248	0.00	0.00
<b>Physical Evidence Services (30904) - Item 1-410</b>	<b>\$8,745,823</b>	<b>\$8,697,251</b>	<b>\$58,599</b>	<b>\$58,599</b>	<b>\$8,804,422</b>	<b>\$8,755,850</b>	<b>73.00</b>	<b>73.00</b>



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$8,946,432	\$8,697,251	\$58,599	\$58,599	\$9,005,031	\$8,755,850	73.00	73.00
Restore partial overtime funding	\$91,720	\$0	\$0	\$0	\$91,720	\$0	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$292,329)	\$0	\$0	\$0	(\$292,329)	\$0	0.00	0.00
<b>Training Services (30905) - Item 1-410</b>	<b>\$1,605,981</b>	<b>\$673,022</b>	<b>\$164,700</b>	<b>\$0</b>	<b>\$1,770,681</b>	<b>\$673,022</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$1,690,791	\$1,690,791	\$164,700	\$164,700	\$1,855,491	\$1,855,491	12.00	12.00
Create new service area to reflect DFS reorganization	\$0	(\$1,017,769)	\$0	(\$164,700)	\$0	(\$1,182,469)	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$84,810)	\$0	\$0	\$0	(\$84,810)	\$0	0.00	0.00
<b>Administrative Services (30906) - Item 1-410</b>	<b>\$7,756,647</b>	<b>\$7,985,670</b>	<b>\$4,201</b>	<b>\$4,415</b>	<b>\$7,760,848</b>	<b>\$7,990,085</b>	<b>37.00</b>	<b>37.00</b>
Chapter 780 Legislative Appropriation	\$7,969,851	\$7,985,670	\$4,201	\$4,415	\$7,974,052	\$7,990,085	37.00	37.00
Reflect October 2016 Savings in agency budgets	(\$213,204)	\$0	\$0	\$0	(\$213,204)	\$0	0.00	0.00
<b>Department of Juvenile Justice (777)</b>	<b>\$203,565,032</b>	<b>\$204,358,177</b>	<b>\$10,297,752</b>	<b>\$10,297,923</b>	<b>\$213,862,784</b>	<b>\$214,656,100</b>	<b>2,170.50</b>	<b>2,170.50</b>
<b>Item 1-411: Instruction (197)</b>	<b>\$12,004,650</b>	<b>\$12,004,650</b>	<b>\$2,500,732</b>	<b>\$2,500,732</b>	<b>\$14,505,382</b>	<b>\$14,505,382</b>	<b>177.00</b>	<b>177.00</b>
<b>Youth Instructional Services (19711) - Item 1-411</b>	<b>\$6,654,613</b>	<b>\$6,654,613</b>	<b>\$764,341</b>	<b>\$764,341</b>	<b>\$7,418,954</b>	<b>\$7,418,954</b>	<b>68.00</b>	<b>68.00</b>
Chapter 780 Legislative Appropriation	\$6,654,613	\$6,654,613	\$764,341	\$764,341	\$7,418,954	\$7,418,954	68.00	68.00
<b>Career and Technical Instructional Services for Youth and Adult Schools (19712) - Item 1-411</b>	<b>\$2,801,934</b>	<b>\$2,801,934</b>	<b>\$58,701</b>	<b>\$58,701</b>	<b>\$2,860,635</b>	<b>\$2,860,635</b>	<b>53.00</b>	<b>53.00</b>
Chapter 780 Legislative Appropriation	\$2,801,934	\$2,801,934	\$58,701	\$58,701	\$2,860,635	\$2,860,635	53.00	53.00
<b>Instructional Leadership and Support Services (19714) - Item 1-411</b>	<b>\$2,548,103</b>	<b>\$2,548,103</b>	<b>\$1,677,690</b>	<b>\$1,677,690</b>	<b>\$4,225,793</b>	<b>\$4,225,793</b>	<b>56.00</b>	<b>56.00</b>
Chapter 780 Legislative Appropriation	\$2,548,103	\$2,548,103	\$1,677,690	\$1,677,690	\$4,225,793	\$4,225,793	56.00	56.00
<b>Item 1-412: Operation of Community Residential and Nonresidential Services (350)</b>	<b>\$3,247,866</b>	<b>\$3,247,866</b>	<b>\$72,427</b>	<b>\$72,427</b>	<b>\$3,320,293</b>	<b>\$3,320,293</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Residential and Non-residential Custody and Treatment Services (35008) - Item 1-412</b>	<b>\$3,247,866</b>	<b>\$3,247,866</b>	<b>\$72,427</b>	<b>\$72,427</b>	<b>\$3,320,293</b>	<b>\$3,320,293</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$3,247,866	\$3,247,866	\$72,427	\$72,427	\$3,320,293	\$3,320,293	0.00	0.00
<b>Item 1-413: Supervision of Offenders and Re-entry Services (351)</b>	<b>\$60,632,465</b>	<b>\$60,632,465</b>	<b>\$881,949</b>	<b>\$881,949</b>	<b>\$61,514,414</b>	<b>\$61,514,414</b>	<b>662.50</b>	<b>662.50</b>
<b>Juvenile Probation and Aftercare Services (35102) - Item 1-413</b>	<b>\$60,632,465</b>	<b>\$60,632,465</b>	<b>\$881,949</b>	<b>\$881,949</b>	<b>\$61,514,414</b>	<b>\$61,514,414</b>	<b>662.50</b>	<b>662.50</b>
Chapter 780 Legislative Appropriation	\$60,632,465	\$60,632,465	\$881,949	\$881,949	\$61,514,414	\$61,514,414	662.50	662.50
<b>Item 1-414: Financial Assistance to Local Governments for Juvenile Justice Services (360)</b>	<b>\$46,300,095</b>	<b>\$47,059,915</b>	<b>\$1,809,679</b>	<b>\$1,809,679</b>	<b>\$48,109,774</b>	<b>\$48,869,594</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Juvenile Confinement in Local Facilities (36001) - Item 1-414</b>	<b>\$33,042,821</b>	<b>\$33,802,641</b>	<b>\$1,524,873</b>	<b>\$1,524,873</b>	<b>\$34,567,694</b>	<b>\$35,327,514</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$33,042,821	\$33,802,641	\$1,524,873	\$1,524,873	\$34,567,694	\$35,327,514	0.00	0.00
<b>Financial Assistance for Probation and Parole - Local Grants (36002) - Item 1-414</b>	<b>\$2,877,348</b>	<b>\$2,877,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,877,348</b>	<b>\$2,877,348</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,877,348	\$2,877,348	\$0	\$0	\$2,877,348	\$2,877,348	0.00	0.00
<b>Financial Assistance for Community based Alternative Treatment Services (36003) - Item 1-414</b>	<b>\$10,379,926</b>	<b>\$10,379,926</b>	<b>\$284,806</b>	<b>\$284,806</b>	<b>\$10,664,732</b>	<b>\$10,664,732</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$10,379,926	\$10,379,926	\$284,806	\$284,806	\$10,664,732	\$10,664,732	0.00	0.00
<b>Item 1-415: Operation of Secure Correctional Facilities (398)</b>	<b>\$64,515,908</b>	<b>\$64,515,908</b>	<b>\$3,685,544</b>	<b>\$3,685,544</b>	<b>\$68,201,452</b>	<b>\$68,201,452</b>	<b>1,212.00</b>	<b>1,212.00</b>
<b>Juvenile Corrections Center Management (39801) - Item 1-415</b>	<b>\$5,254,135</b>	<b>\$5,254,135</b>	<b>\$299,628</b>	<b>\$299,628</b>	<b>\$5,553,763</b>	<b>\$5,553,763</b>	<b>61.00</b>	<b>61.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$5,254,135	\$5,254,135	\$299,628	\$299,628	\$5,553,763	\$5,553,763	61.00	61.00
<b>Food Services - Prisons (39807) - Item 1-415</b>	<b>\$4,828,398</b>	<b>\$4,828,398</b>	<b>\$1,534,828</b>	<b>\$1,534,828</b>	<b>\$6,363,226</b>	<b>\$6,363,226</b>	<b>70.00</b>	<b>70.00</b>
Chapter 780 Legislative Appropriation	\$4,828,398	\$4,828,398	\$1,534,828	\$1,534,828	\$6,363,226	\$6,363,226	70.00	70.00
<b>Medical and Clinical Services - Prisons (39810) - Item 1-415</b>	<b>\$8,217,212</b>	<b>\$8,217,212</b>	<b>\$541,398</b>	<b>\$541,398</b>	<b>\$8,758,610</b>	<b>\$8,758,610</b>	<b>39.50</b>	<b>39.50</b>
Chapter 780 Legislative Appropriation	\$8,217,212	\$8,217,212	\$541,398	\$541,398	\$8,758,610	\$8,758,610	39.50	39.50
<b>Physical Plant Services - Prisons (39815) - Item 1-415</b>	<b>\$8,177,440</b>	<b>\$8,177,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,177,440</b>	<b>\$8,177,440</b>	<b>56.00</b>	<b>56.00</b>
Chapter 780 Legislative Appropriation	\$8,177,440	\$8,177,440	\$0	\$0	\$8,177,440	\$8,177,440	56.00	56.00
<b>Offender Classification and Time Computation Services (39830) - Item 1-415</b>	<b>\$1,414,251</b>	<b>\$1,414,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,251</b>	<b>\$1,414,251</b>	<b>23.00</b>	<b>23.00</b>
Chapter 780 Legislative Appropriation	\$1,414,251	\$1,414,251	\$0	\$0	\$1,414,251	\$1,414,251	23.00	23.00
<b>Juvenile Supervision and Management Services (39831) - Item 1-415</b>	<b>\$27,322,887</b>	<b>\$27,322,887</b>	<b>\$209,690</b>	<b>\$209,690</b>	<b>\$27,532,577</b>	<b>\$27,532,577</b>	<b>806.50</b>	<b>806.50</b>
Chapter 780 Legislative Appropriation	\$27,322,887	\$27,322,887	\$209,690	\$209,690	\$27,532,577	\$27,532,577	806.50	806.50
<b>Juvenile Rehabilitation and Treatment Services (39832) - Item 1-415</b>	<b>\$9,301,585</b>	<b>\$9,301,585</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$10,401,585</b>	<b>\$10,401,585</b>	<b>156.00</b>	<b>156.00</b>
Chapter 780 Legislative Appropriation	\$9,301,585	\$9,301,585	\$1,100,000	\$1,100,000	\$10,401,585	\$10,401,585	156.00	156.00
<b>Item 1-416: Administrative and Support Services (399)</b>	<b>\$16,864,048</b>	<b>\$16,897,373</b>	<b>\$1,347,421</b>	<b>\$1,347,592</b>	<b>\$18,211,469</b>	<b>\$18,244,965</b>	<b>119.00</b>	<b>119.00</b>
<b>General Management and Direction (39901) - Item 1-416</b>	<b>\$3,730,034</b>	<b>\$3,730,034</b>	<b>\$965,515</b>	<b>\$965,515</b>	<b>\$4,695,549</b>	<b>\$4,695,549</b>	<b>38.00</b>	<b>38.00</b>
Chapter 780 Legislative Appropriation	\$3,730,034	\$3,730,034	\$965,515	\$965,515	\$4,695,549	\$4,695,549	38.00	38.00
<b>Information Technology Services (39902) - Item 1-416</b>	<b>\$5,672,954</b>	<b>\$5,672,954</b>	<b>(\$8,173)</b>	<b>(\$8,173)</b>	<b>\$5,664,781</b>	<b>\$5,664,781</b>	<b>15.00</b>	<b>15.00</b>
Chapter 780 Legislative Appropriation	\$5,672,954	\$5,672,954	(\$8,173)	(\$8,173)	\$5,664,781	\$5,664,781	15.00	15.00
<b>Accounting and Budgeting Services (39903) - Item 1-416</b>	<b>\$3,995,307</b>	<b>\$4,028,632</b>	<b>\$2,130</b>	<b>\$2,301</b>	<b>\$3,997,437</b>	<b>\$4,030,933</b>	<b>20.00</b>	<b>20.00</b>
Chapter 780 Legislative Appropriation	\$3,995,307	\$4,028,632	\$2,130	\$2,301	\$3,997,437	\$4,030,933	20.00	20.00
<b>Architectural and Engineering Services (39904) - Item 1-416</b>	<b>\$458,908</b>	<b>\$458,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,908</b>	<b>\$458,908</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$458,908	\$458,908	\$0	\$0	\$458,908	\$458,908	7.00	7.00
<b>Food and Dietary Services (39907) - Item 1-416</b>	<b>\$13,231</b>	<b>\$13,231</b>	<b>\$367,949</b>	<b>\$367,949</b>	<b>\$381,180</b>	<b>\$381,180</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$13,231	\$13,231	\$367,949	\$367,949	\$381,180	\$381,180	4.00	4.00
<b>Human Resources Services (39914) - Item 1-416</b>	<b>\$2,247,005</b>	<b>\$2,247,005</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$2,267,005</b>	<b>\$2,267,005</b>	<b>28.00</b>	<b>28.00</b>
Chapter 780 Legislative Appropriation	\$2,247,005	\$2,247,005	\$20,000	\$20,000	\$2,267,005	\$2,267,005	28.00	28.00
<b>Planning and Evaluation Services (39916) - Item 1-416</b>	<b>\$746,609</b>	<b>\$746,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$746,609</b>	<b>\$746,609</b>	<b>7.00</b>	<b>7.00</b>
Chapter 780 Legislative Appropriation	\$746,609	\$746,609	\$0	\$0	\$746,609	\$746,609	7.00	7.00
<b>Department of Military Affairs (123)</b>	<b>\$10,964,982</b>	<b>\$10,644,058</b>	<b>\$57,092,895</b>	<b>\$57,101,225</b>	<b>\$68,057,877</b>	<b>\$67,745,283</b>	<b>358.50</b>	<b>358.50</b>
<b>Item 1-417: Higher Education Student Financial Assistance (108)</b>	<b>\$3,028,382</b>	<b>\$3,028,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,028,382</b>	<b>\$3,028,382</b>	<b>2.00</b>	<b>2.00</b>
<b>Tuition Assistance (10811) - Item 1-417</b>	<b>\$3,028,382</b>	<b>\$3,028,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,028,382</b>	<b>\$3,028,382</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$3,028,382	\$3,028,382	\$0	\$0	\$3,028,382	\$3,028,382	2.00	2.00
<b>Item 1-418: At Risk Youth Residential Program (187)</b>	<b>\$1,742,103</b>	<b>\$1,592,103</b>	<b>\$3,543,733</b>	<b>\$3,543,733</b>	<b>\$5,285,836</b>	<b>\$5,135,836</b>	<b>52.00</b>	<b>52.00</b>
<b>Virginia Commonwealth Challenge Program (18701) - Item 1-418</b>	<b>\$1,742,103</b>	<b>\$1,592,103</b>	<b>\$3,543,733</b>	<b>\$3,543,733</b>	<b>\$5,285,836</b>	<b>\$5,135,836</b>	<b>52.00</b>	<b>52.00</b>
Chapter 780 Legislative Appropriation	\$1,742,103	\$1,592,103	\$3,543,733	\$3,543,733	\$5,285,836	\$5,135,836	52.00	52.00
<b>Item 1-419: Defense Preparedness (721)</b>	<b>\$2,986,474</b>	<b>\$2,814,589</b>	<b>\$49,653,815</b>	<b>\$49,653,815</b>	<b>\$52,640,289</b>	<b>\$52,468,404</b>	<b>255.16</b>	<b>255.16</b>
<b>Armories Operations and Maintenance (72101) - Item 1-419</b>	<b>\$2,195,412</b>	<b>\$2,023,527</b>	<b>\$9,383,680</b>	<b>\$9,383,680</b>	<b>\$11,579,092</b>	<b>\$11,407,207</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,195,412	\$2,195,412	\$9,383,680	\$9,383,680	\$11,579,092	\$11,579,092	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Adjust funding for operations and maintenance</i>	\$0	(\$171,885)	\$0	\$0	\$0	(\$171,885)	0.00	0.00
<b>Virginia State Defense Force (72104) - Item 1-419</b>	<b>\$171,217</b>	<b>\$171,217</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$201,217</b>	<b>\$201,217</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$171,217	\$171,217	\$30,000	\$30,000	\$201,217	\$201,217	0.00	0.00
<b>Security Services (72105) - Item 1-419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,355,909</b>	<b>\$4,355,909</b>	<b>\$4,355,909</b>	<b>\$4,355,909</b>	<b>97.00</b>	<b>97.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,355,909	\$4,355,909	\$4,355,909	\$4,355,909	97.00	97.00
<b>Fort Pickett and Camp Pendleton Operations (72109) - Item 1-419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,775,627</b>	<b>\$22,775,627</b>	<b>\$22,775,627</b>	<b>\$22,775,627</b>	<b>118.00</b>	<b>118.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$22,775,627	\$22,775,627	\$22,775,627	\$22,775,627	118.00	118.00
<b>Other Facilities Operations and Maintenance (72110) - Item 1-419</b>	<b>\$619,845</b>	<b>\$619,845</b>	<b>\$13,108,599</b>	<b>\$13,108,599</b>	<b>\$13,728,444</b>	<b>\$13,728,444</b>	<b>40.16</b>	<b>40.16</b>
Chapter 780 Legislative Appropriation	\$619,845	\$619,845	\$13,108,599	\$13,108,599	\$13,728,444	\$13,728,444	40.16	40.16
<b>Item 1-421: Administrative and Support Services (799)</b>	<b>\$3,208,023</b>	<b>\$3,208,984</b>	<b>\$3,895,347</b>	<b>\$3,903,677</b>	<b>\$7,103,370</b>	<b>\$7,112,661</b>	<b>49.34</b>	<b>49.34</b>
<b>General Management and Direction (79901) - Item 1-421</b>	<b>\$3,208,023</b>	<b>\$3,208,984</b>	<b>\$958,615</b>	<b>\$966,945</b>	<b>\$4,166,638</b>	<b>\$4,175,929</b>	<b>29.34</b>	<b>29.34</b>
Chapter 780 Legislative Appropriation	\$3,208,023	\$3,208,984	\$958,615	\$966,945	\$4,166,638	\$4,175,929	29.34	29.34
<b>Telecommunications (79930) - Item 1-421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,936,732</b>	<b>\$2,936,732</b>	<b>\$2,936,732</b>	<b>\$2,936,732</b>	<b>20.00</b>	<b>20.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,936,732	\$2,936,732	\$2,936,732	\$2,936,732	20.00	20.00
<b>Department of State Police (156)</b>	<b>\$268,300,165</b>	<b>\$281,332,639</b>	<b>\$63,376,961</b>	<b>\$63,604,548</b>	<b>\$331,677,126</b>	<b>\$344,937,187</b>	<b>2,966.00</b>	<b>2,989.00</b>
<b>Item 1-422: Information Technology Systems, Telecommunications and Records Management (302)</b>	<b>\$47,283,374</b>	<b>\$52,764,249</b>	<b>\$8,032,509</b>	<b>\$8,032,509</b>	<b>\$55,315,883</b>	<b>\$60,796,758</b>	<b>463.00</b>	<b>493.00</b>
<b>Information Technology Systems and Planning (30201) - Item 1-422</b>	<b>\$14,248,548</b>	<b>\$18,094,327</b>	<b>\$1,141,500</b>	<b>\$1,141,500</b>	<b>\$15,390,048</b>	<b>\$19,235,827</b>	<b>53.00</b>	<b>70.00</b>
Chapter 780 Legislative Appropriation	\$14,248,548	\$12,159,327	\$1,141,500	\$1,141,500	\$15,390,048	\$13,300,827	53.00	53.00
<i>Transfer FTE from DCIS</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	1.00
<i>Provide funding to support exemption from the Virginia Information Technology Agency (VITA)</i>	\$0	\$5,935,000	\$0	\$0	\$0	\$5,935,000	0.00	16.00
<b>Criminal Justice Information Services (30203) - Item 1-422</b>	<b>\$7,946,424</b>	<b>\$8,337,281</b>	<b>\$470,780</b>	<b>\$470,780</b>	<b>\$8,417,204</b>	<b>\$8,808,061</b>	<b>119.00</b>	<b>123.00</b>
Chapter 780 Legislative Appropriation	\$7,946,424	\$7,957,131	\$470,780	\$470,780	\$8,417,204	\$8,427,911	119.00	119.00
<i>Provide funding and positions to support background checks</i>	\$0	\$380,150	\$0	\$0	\$0	\$380,150	0.00	4.00
<b>Telecommunications and Statewide Agencies Radio System (STARS) (30204) - Item 1-422</b>	<b>\$22,360,719</b>	<b>\$22,982,561</b>	<b>\$4,426,561</b>	<b>\$4,426,561</b>	<b>\$26,787,280</b>	<b>\$27,409,122</b>	<b>245.00</b>	<b>245.00</b>
Chapter 780 Legislative Appropriation	\$22,360,719	\$22,362,190	\$4,426,561	\$4,426,561	\$26,787,280	\$26,788,751	245.00	245.00
<i>Fund Statewide Area Radio Systems (STARS) equipment</i>	\$0	\$620,371	\$0	\$0	\$0	\$620,371	0.00	0.00
<b>Firearms Purchase Program (30206) - Item 1-422</b>	<b>\$1,594,585</b>	<b>\$2,216,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,594,585</b>	<b>\$2,216,785</b>	<b>26.00</b>	<b>35.00</b>
Chapter 780 Legislative Appropriation	\$1,594,585	\$1,594,795	\$0	\$0	\$1,594,585	\$1,594,795	26.00	26.00
<i>Provide funding and positions to support background checks</i>	\$0	\$114,086	\$0	\$0	\$0	\$114,086	0.00	2.00
<i>Support legislation for universal background checks for firearms transactions</i>	\$0	\$507,904	\$0	\$0	\$0	\$507,904	0.00	7.00
<b>Sex Offender Registry Program (30207) - Item 1-422</b>	<b>\$841,936</b>	<b>\$842,031</b>	<b>\$1,993,668</b>	<b>\$1,993,668</b>	<b>\$2,835,604</b>	<b>\$2,835,699</b>	<b>20.00</b>	<b>20.00</b>
Chapter 780 Legislative Appropriation	\$841,936	\$842,031	\$1,993,668	\$1,993,668	\$2,835,604	\$2,835,699	20.00	20.00
<b>Concealed Weapons Program (30208) - Item 1-422</b>	<b>\$291,162</b>	<b>\$291,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,162</b>	<b>\$291,264</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$291,162	\$291,264	\$0	\$0	\$291,162	\$291,264	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-423: Law Enforcement and Highway Safety Services (310)</b>	<b>\$198,597,450</b>	<b>\$204,849,720</b>	<b>\$54,875,948</b>	<b>\$54,875,948</b>	<b>\$253,473,398</b>	<b>\$259,725,668</b>	<b>2,316.00</b>	<b>2,304.00</b>
<b>Aviation Operations (31001) - Item 1-423</b>	<b>\$4,119,678</b>	<b>\$4,120,612</b>	<b>\$3,215,086</b>	<b>\$3,215,086</b>	<b>\$7,334,764</b>	<b>\$7,335,698</b>	<b>27.00</b>	<b>27.00</b>
Chapter 780 Legislative Appropriation	\$4,119,678	\$4,120,612	\$3,215,086	\$3,215,086	\$7,334,764	\$7,335,698	27.00	27.00
<b>Commercial Vehicle Enforcement (31002) - Item 1-423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,946,935</b>	<b>\$4,946,935</b>	<b>\$4,946,935</b>	<b>\$4,946,935</b>	<b>72.00</b>	<b>72.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,946,935	\$4,946,935	\$4,946,935	\$4,946,935	72.00	72.00
<b>Counter-Terrorism (31003) - Item 1-423</b>	<b>\$5,589,885</b>	<b>\$5,591,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,589,885</b>	<b>\$5,591,036</b>	<b>55.00</b>	<b>55.00</b>
Chapter 780 Legislative Appropriation	\$5,589,885	\$5,591,036	\$0	\$0	\$5,589,885	\$5,591,036	55.00	55.00
<b>Help Eliminate Auto Theft (HEAT) (31004) - Item 1-423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,862,413</b>	<b>\$1,862,413</b>	<b>\$1,862,413</b>	<b>\$1,862,413</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,862,413	\$1,862,413	\$1,862,413	\$1,862,413	9.00	9.00
<b>Drug Enforcement (31005) - Item 1-423</b>	<b>\$17,930,658</b>	<b>\$17,933,649</b>	<b>\$3,208,500</b>	<b>\$3,208,500</b>	<b>\$21,139,158</b>	<b>\$21,142,149</b>	<b>148.00</b>	<b>148.00</b>
Chapter 780 Legislative Appropriation	\$17,930,658	\$17,933,649	\$3,208,500	\$3,208,500	\$21,139,158	\$21,142,149	148.00	148.00
<b>Crime Investigation and Intelligence Services (31006) - Item 1-423</b>	<b>\$28,765,330</b>	<b>\$29,410,250</b>	<b>\$4,209,274</b>	<b>\$4,209,274</b>	<b>\$32,974,604</b>	<b>\$33,619,524</b>	<b>271.00</b>	<b>271.00</b>
Chapter 780 Legislative Appropriation	\$28,765,330	\$29,410,250	\$4,209,274	\$4,209,274	\$32,974,604	\$33,619,524	271.00	271.00
<b>Uniform Patrol Services (Highway Patrol) (31007) - Item 1-423</b>	<b>\$135,659,899</b>	<b>\$141,262,173</b>	<b>\$9,607,011</b>	<b>\$9,607,011</b>	<b>\$145,266,910</b>	<b>\$150,869,184</b>	<b>1,456.00</b>	<b>1,444.00</b>
Chapter 780 Legislative Appropriation	\$142,472,948	\$143,896,853	\$9,607,011	\$9,607,011	\$152,079,959	\$153,503,864	1,456.00	1,466.00
<i>Reflect October 2016 Savings in agency budgets</i>	<i>(\$6,813,049)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$6,813,049)</i>	<i>\$0</i>	<i>0.00</i>	<i>0.00</i>
<i>Capture vacancy savings (New River Valley area office)</i>	<i>\$0</i>	<i>(\$234,680)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$234,680)</i>	<i>0.00</i>	<i>-2.00</i>
<i>Capture vacancy savings (special operations division)</i>	<i>\$0</i>	<i>(\$2,400,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$2,400,000)</i>	<i>0.00</i>	<i>-20.00</i>
<b>Insurance Fraud Program (31009) - Item 1-423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,560,880</b>	<b>\$5,560,880</b>	<b>\$5,560,880</b>	<b>\$5,560,880</b>	<b>38.00</b>	<b>38.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,560,880	\$5,560,880	\$5,560,880	\$5,560,880	38.00	38.00
<b>Vehicle Safety Inspections (31010) - Item 1-423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,265,849</b>	<b>\$22,265,849</b>	<b>\$22,265,849</b>	<b>\$22,265,849</b>	<b>152.00</b>	<b>152.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$22,265,849	\$22,265,849	\$22,265,849	\$22,265,849	152.00	152.00
<b>Sex Offender Registry Program Enforcement (31011) - Item 1-423</b>	<b>\$6,532,000</b>	<b>\$6,532,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,532,000</b>	<b>\$6,532,000</b>	<b>88.00</b>	<b>88.00</b>
Chapter 780 Legislative Appropriation	\$6,532,000	\$6,532,000	\$0	\$0	\$6,532,000	\$6,532,000	88.00	88.00
<b>Item 1-424: Administrative and Support Services (399)</b>	<b>\$22,419,341</b>	<b>\$23,718,670</b>	<b>\$468,504</b>	<b>\$696,091</b>	<b>\$22,887,845</b>	<b>\$24,414,761</b>	<b>187.00</b>	<b>192.00</b>
<b>General Management and Direction (39901) - Item 1-424</b>	<b>\$5,629,864</b>	<b>\$5,630,805</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$5,654,864</b>	<b>\$5,655,805</b>	<b>49.00</b>	<b>49.00</b>
Chapter 780 Legislative Appropriation	\$5,629,864	\$5,630,805	\$25,000	\$25,000	\$5,654,864	\$5,655,805	49.00	49.00
<b>Accounting and Budgeting Services (39903) - Item 1-424</b>	<b>\$1,921,974</b>	<b>\$1,925,905</b>	<b>\$18,504</b>	<b>\$19,291</b>	<b>\$1,940,478</b>	<b>\$1,945,196</b>	<b>17.00</b>	<b>17.00</b>
Chapter 780 Legislative Appropriation	\$1,921,974	\$1,925,905	\$18,504	\$19,291	\$1,940,478	\$1,945,196	17.00	17.00
<b>Human Resources Services (39914) - Item 1-424</b>	<b>\$2,048,184</b>	<b>\$2,048,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,048,184</b>	<b>\$2,048,459</b>	<b>21.00</b>	<b>21.00</b>
Chapter 780 Legislative Appropriation	\$2,048,184	\$2,048,459	\$0	\$0	\$2,048,184	\$2,048,459	21.00	21.00
<b>Physical Plant Services (39915) - Item 1-424</b>	<b>\$4,995,179</b>	<b>\$4,996,328</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$5,420,179</b>	<b>\$5,421,328</b>	<b>16.00</b>	<b>16.00</b>
Chapter 780 Legislative Appropriation	\$4,995,179	\$4,996,328	\$425,000	\$425,000	\$5,420,179	\$5,421,328	16.00	16.00
<b>Procurement and Distribution Services (39918) - Item 1-424</b>	<b>\$2,188,924</b>	<b>\$2,190,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,188,924</b>	<b>\$2,190,031</b>	<b>33.00</b>	<b>33.00</b>
Chapter 780 Legislative Appropriation	\$2,188,924	\$2,190,031	\$0	\$0	\$2,188,924	\$2,190,031	33.00	33.00
<b>Training Academy (39929) - Item 1-424</b>	<b>\$4,973,673</b>	<b>\$6,265,599</b>	<b>\$0</b>	<b>\$226,800</b>	<b>\$4,973,673</b>	<b>\$6,492,399</b>	<b>47.00</b>	<b>52.00</b>
Chapter 780 Legislative Appropriation	\$4,973,673	\$6,265,599	\$0	\$226,800	\$4,973,673	\$6,492,399	47.00	52.00
<b>Cafeteria (39931) - Item 1-424</b>	<b>\$661,543</b>	<b>\$661,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$661,543</b>	<b>\$661,543</b>	<b>4.00</b>	<b>4.00</b>
Chapter 780 Legislative Appropriation	\$661,543	\$661,543	\$0	\$0	\$661,543	\$661,543	4.00	4.00
<b>Virginia Parole Board (766)</b>	<b>\$1,567,944</b>	<b>\$1,738,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,567,944</b>	<b>\$1,738,395</b>	<b>12.00</b>	<b>12.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-426: Probation and Parole Determination (352)</b>	\$1,567,944	\$1,738,395	\$0	\$0	\$1,567,944	\$1,738,395	12.00	12.00
<b>Adult Probation and Parole Services (35201) - Item 1-426</b>	\$1,567,944	\$1,738,395	\$0	\$0	\$1,567,944	\$1,738,395	12.00	12.00
Chapter 780 Legislative Appropriation	\$1,545,204	\$1,545,271	\$0	\$0	\$1,545,204	\$1,545,271	12.00	12.00
Provide part-time investigators	\$40,000	\$193,124	\$0	\$0	\$40,000	\$193,124	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$17,260)	\$0	\$0	\$0	(\$17,260)	\$0	0.00	0.00
<b>Technology</b>	\$16,775,486	\$12,266,168	\$401,640,609	\$387,145,390	\$418,416,095	\$399,411,558	239.00	241.00
<b>Secretary of Technology (184)</b>	\$553,182	\$553,264	\$0	\$0	\$553,182	\$553,264	5.00	5.00
<b>Item 1-427: Administrative and Support Services (799)</b>	\$553,182	\$553,264	\$0	\$0	\$553,182	\$553,264	5.00	5.00
<b>General Management and Direction (79901) - Item 1-427</b>	\$553,182	\$553,264	\$0	\$0	\$553,182	\$553,264	5.00	5.00
Chapter 780 Legislative Appropriation	\$553,182	\$553,264	\$0	\$0	\$553,182	\$553,264	5.00	5.00
<b>Innovation and Entrepreneurship Investment Authority (934)</b>	\$11,113,668	\$11,287,740	\$0	\$0	\$11,113,668	\$11,287,740	0.00	0.00
<b>Item 1-428: Economic Development Services (534)</b>	\$11,113,668	\$11,287,740	\$0	\$0	\$11,113,668	\$11,287,740	0.00	0.00
<b>Technology Entrepreneurial Development Services (53415) - Item 1-428</b>	\$4,696,349	\$4,620,778	\$0	\$0	\$4,696,349	\$4,620,778	0.00	0.00
Chapter 780 Legislative Appropriation	\$5,120,771	\$4,620,778	\$0	\$0	\$5,120,771	\$4,620,778	0.00	0.00
Reflect October 2016 Savings in agency budgets	(\$424,422)	\$0	\$0	\$0	(\$424,422)	\$0	0.00	0.00
<b>Commonwealth Technology Policy Services (53416) - Item 1-428</b>	\$44,392	\$44,392	\$0	\$0	\$44,392	\$44,392	0.00	0.00
Chapter 780 Legislative Appropriation	\$44,392	\$44,392	\$0	\$0	\$44,392	\$44,392	0.00	0.00
<b>Technology Industry Development Services (53419) - Item 1-428</b>	\$2,112,511	\$2,212,154	\$0	\$0	\$2,112,511	\$2,212,154	0.00	0.00
Chapter 780 Legislative Appropriation	\$2,112,511	\$2,362,511	\$0	\$0	\$2,112,511	\$2,362,511	0.00	0.00
Reduce operating base funding	\$0	(\$150,357)	\$0	\$0	\$0	(\$150,357)	0.00	0.00
<b>Technology Industry Research and Developmental Services (53420) - Item 1-428</b>	\$4,260,416	\$4,410,416	\$0	\$0	\$4,260,416	\$4,410,416	0.00	0.00
Chapter 780 Legislative Appropriation	\$4,260,416	\$4,410,416	\$0	\$0	\$4,260,416	\$4,410,416	0.00	0.00
<b>Virginia Information Technologies Agency (136)</b>	\$5,108,636	\$425,164	\$401,640,609	\$387,145,390	\$406,749,245	\$387,570,554	234.00	236.00
<b>Item 1-429: Information Systems Management and Direction (711)</b>	\$0	\$0	\$2,562,707	\$2,712,707	\$2,562,707	\$2,712,707	7.00	7.00
<b>Geographic Information Access Services (71105) - Item 1-429</b>	\$0	\$0	\$2,562,707	\$2,712,707	\$2,562,707	\$2,712,707	7.00	7.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,562,707	\$2,712,707	\$2,562,707	\$2,712,707	7.00	7.00
<b>Item 1-430: Emergency Response Systems Development Technology Services (712)</b>	\$0	\$0	\$22,836,784	\$22,836,784	\$22,836,784	\$22,836,784	14.00	14.00
<b>Emergency Communication Systems Development Services (71201) - Item 1-430</b>	\$0	\$0	\$6,860,176	\$6,860,176	\$6,860,176	\$6,860,176	14.00	14.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,860,176	\$6,860,176	\$6,860,176	\$6,860,176	14.00	14.00
<b>Financial Assistance to Localities for Enhanced Emergency Communications Services (71202) - Item 1-430</b>	\$0	\$0	\$10,984,640	\$10,984,640	\$10,984,640	\$10,984,640	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$10,984,640	\$10,984,640	\$10,984,640	\$10,984,640	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203) - Item 1-430</b>	\$0	\$0	\$4,991,968	\$4,991,968	\$4,991,968	\$4,991,968	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,991,968	\$4,991,968	\$4,991,968	\$4,991,968	0.00	0.00
<b>Item 1-431: Information Technology Development and Operations (820)</b>	\$0	\$0	\$319,870,944	\$308,143,944	\$319,870,944	\$308,143,944	1.20	1.20
<b>Network Services -- Data, Voice, and Video (82003) - Item 1-431</b>	\$0	\$0	\$106,627,529	\$97,496,399	\$106,627,529	\$97,496,399	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$106,627,529	\$108,488,113	\$106,627,529	\$108,488,113	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$0	\$0	(\$11,351,814)	\$0	(\$11,351,814)	0.00	0.00
Increase bandwidth for Metropolitan Area Network ("MAN")	\$0	\$0	\$0	\$117,100	\$0	\$117,100	0.00	0.00
Increase internet bandwidth	\$0	\$0	\$0	\$243,000	\$0	\$243,000	0.00	0.00
<b>Data Center Services (82005) - Item 1-431</b>	\$0	\$0	\$121,056,263	\$129,127,383	\$121,056,263	\$129,127,383	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$121,056,263	\$118,822,946	\$121,056,263	\$118,822,946	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$0	\$0	\$9,998,437	\$0	\$9,998,437	0.00	0.00
Provide appropriation for annual licensing adjustment costs	\$0	\$0	\$0	\$306,000	\$0	\$306,000	0.00	0.00
<b>Desktop and End User Services (82006) - Item 1-431</b>	\$0	\$0	\$88,566,495	\$78,117,489	\$88,566,495	\$78,117,489	1.20	1.20
Chapter 780 Legislative Appropriation	\$0	\$0	\$88,566,495	\$82,929,482	\$88,566,495	\$82,929,482	1.20	1.20
Adjust appropriation for internal service fund direct service revenue update	\$0	\$0	\$0	(\$6,155,993)	\$0	(\$6,155,993)	0.00	0.00
Provide appropriation for annual licensing adjustment costs	\$0	\$0	\$0	\$294,000	\$0	\$294,000	0.00	0.00
Renew licenses for two-factor authentication services	\$0	\$0	\$0	\$1,050,000	\$0	\$1,050,000	0.00	0.00
<b>Computer Operations Security Services (82010) - Item 1-431</b>	\$0	\$0	\$3,620,657	\$3,402,673	\$3,620,657	\$3,402,673	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,620,657	\$3,751,448	\$3,620,657	\$3,751,448	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$0	\$0	(\$348,775)	\$0	(\$348,775)	0.00	0.00
<b>Item 1-432: Central Support Services for Business Solutions (824)</b>	\$0	\$0	\$12,061,385	\$6,733,581	\$12,061,385	\$6,733,581	17.05	17.05
<b>Information Technology Services for Data Exchange Programs (82401) - Item 1-432</b>	\$0	\$0	\$11,403,571	\$6,075,767	\$11,403,571	\$6,075,767	15.25	15.25
Chapter 780 Legislative Appropriation	\$0	\$0	\$11,403,571	\$11,403,571	\$11,403,571	\$11,403,571	15.25	15.25
Reduce appropriation to reflect changes in program service offerings	\$0	\$0	\$0	(\$5,327,804)	\$0	(\$5,327,804)	0.00	0.00
<b>Information Technology Services for Productivity Improvements (82402) - Item 1-432</b>	\$0	\$0	\$657,814	\$657,814	\$657,814	\$657,814	1.80	1.80
Chapter 780 Legislative Appropriation	\$0	\$0	\$657,814	\$657,814	\$657,814	\$657,814	1.80	1.80
<b>Item 1-433: Information Technology Planning and Quality Control (828)</b>	\$4,301,343	\$0	\$2,013,086	\$3,142,189	\$6,314,429	\$3,142,189	15.60	15.60
<b>Information Technology Investment Management (ITIM) Oversight Services (82801) - Item 1-433</b>	\$1,653,483	\$0	\$0	\$1,653,567	\$1,653,483	\$1,653,567	7.00	7.00



## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$1,653,483	\$1,653,567	\$0	\$0	\$1,653,483	\$1,653,567	7.00	7.00
Transfer fund source for agency activities	\$0	(\$1,653,567)	\$0	\$1,653,567	\$0	\$0	0.00	0.00
<b>Enterprise Development Services (82803) - Item 1-433</b>	<b>\$2,647,860</b>	<b>\$0</b>	<b>\$2,013,086</b>	<b>\$1,488,622</b>	<b>\$4,660,946</b>	<b>\$1,488,622</b>	<b>8.60</b>	<b>8.60</b>
Chapter 780 Legislative Appropriation	\$380,472	\$380,472	\$2,013,086	\$1,108,150	\$2,393,558	\$1,488,622	8.60	8.60
Provide funding to repay Virginia Enterprise Applications Program working capital advance	\$2,267,388	\$0	\$0	\$0	\$2,267,388	\$0	0.00	0.00
Transfer fund source for agency activities	\$0	(\$380,472)	\$0	\$380,472	\$0	\$0	0.00	0.00
<b>Item 1-434: Administrative and Support Services (899)</b>	<b>\$343,706</b>	<b>\$0</b>	<b>\$36,487,894</b>	<b>\$38,008,223</b>	<b>\$36,831,600</b>	<b>\$38,008,223</b>	<b>150.70</b>	<b>152.70</b>
<b>General Management and Direction (89901) - Item 1-434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,588,486</b>	<b>\$24,867,902</b>	<b>\$23,588,486</b>	<b>\$24,867,902</b>	<b>83.80</b>	<b>83.80</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$24,137,989	\$25,213,453	\$24,137,989	\$25,213,453	88.80	88.80
Remove appropriation and positions for certain information technology transition activities	\$0	\$0	(\$549,503)	(\$520,000)	(\$549,503)	(\$520,000)	-5.00	-5.00
Provide nongeneral fund appropriation for one-time bonus payment	\$0	\$0	\$0	\$174,449	\$0	\$174,449	0.00	0.00
<b>Accounting and Budgeting Services (89903) - Item 1-434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,166,933</b>	<b>\$5,166,933</b>	<b>\$5,166,933</b>	<b>\$5,166,933</b>	<b>35.40</b>	<b>35.40</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,166,933	\$5,166,933	\$5,166,933	\$5,166,933	35.40	35.40
<b>Human Resources Services (89914) - Item 1-434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,796</b>	<b>\$287,796</b>	<b>\$287,796</b>	<b>\$287,796</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$287,796	\$287,796	\$287,796	\$287,796	0.00	0.00
<b>Procurement and Contracting Services (89918) - Item 1-434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,296,570</b>	<b>\$4,398,744</b>	<b>\$4,296,570</b>	<b>\$4,398,744</b>	<b>25.00</b>	<b>26.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,557,899	\$4,660,073	\$4,557,899	\$4,660,073	27.00	27.00
Remove appropriation and positions for certain information technology transition activities	\$0	\$0	(\$261,329)	(\$261,329)	(\$261,329)	(\$261,329)	-2.00	-2.00
Continue program to oversee cloud-based services	\$0	\$0	\$0	\$0	\$0	\$0	0.00	1.00
<b>Audit Services (89931) - Item 1-434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,705</b>	<b>\$263,705</b>	<b>\$263,705</b>	<b>\$263,705</b>	<b>2.00</b>	<b>2.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$263,705	\$263,705	\$263,705	\$263,705	2.00	2.00
<b>Web Development and Support Services (89940) - Item 1-434</b>	<b>\$343,706</b>	<b>\$0</b>	<b>\$2,884,404</b>	<b>\$3,023,143</b>	<b>\$3,228,110</b>	<b>\$3,023,143</b>	<b>4.50</b>	<b>5.50</b>
Chapter 780 Legislative Appropriation	\$343,706	\$0	\$2,884,404	\$3,023,143	\$3,228,110	\$3,023,143	4.50	2.50
Continue program to oversee cloud-based services	\$0	\$0	\$0	\$0	\$0	\$0	0.00	3.00
<b>Item 1-435: Information Technology Security Oversight (829)</b>	<b>\$463,587</b>	<b>\$425,164</b>	<b>\$5,807,809</b>	<b>\$5,567,962</b>	<b>\$6,271,396</b>	<b>\$5,993,126</b>	<b>28.45</b>	<b>28.45</b>
<b>Technology Security Oversight Services (82901) - Item 1-435</b>	<b>\$151,072</b>	<b>\$151,072</b>	<b>\$4,405,293</b>	<b>\$3,476,134</b>	<b>\$4,556,365</b>	<b>\$3,627,206</b>	<b>19.45</b>	<b>19.45</b>
Chapter 780 Legislative Appropriation	\$151,072	\$151,072	\$4,405,293	\$3,476,134	\$4,556,365	\$3,627,206	19.45	19.45
<b>Information Technology Security Service Center (82902) - Item 1-435</b>	<b>\$312,515</b>	<b>\$274,092</b>	<b>\$1,402,516</b>	<b>\$1,466,514</b>	<b>\$1,715,031</b>	<b>\$1,740,606</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$312,515	\$274,092	\$4,035,814	\$4,214,229	\$4,348,329	\$4,488,321	14.00	14.00
Transfer appropriation to correct fund detail for Shared Security Center	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Reduce Shared Security Center appropriation to align with revenues	\$0	\$0	(\$2,633,298)	(\$2,747,715)	(\$2,633,298)	(\$2,747,715)	-5.00	-5.00
<b>Cloud Based Services Oversight (82903) - Item 1-435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,314</b>	<b>\$0</b>	<b>\$625,314</b>	<b>0.00</b>	<b>0.00</b>
Continue program to oversee cloud-based services	\$0	\$0	\$0	\$625,314	\$0	\$625,314	0.00	0.00
<b>Transportation</b>	<b>\$41,030,253</b>	<b>\$41,030,253</b>	<b>\$6,947,418,955</b>	<b>\$6,446,221,706</b>	<b>\$6,988,449,208</b>	<b>\$6,487,251,959</b>	<b>10,103.00</b>	<b>10,119.00</b>

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Secretary of Transportation (186)</b>	\$0	\$0	\$888,357	\$888,474	\$888,357	\$888,474	6.00	6.00
Item 1-436: Administrative and Support Services (799)	\$0	\$0	\$888,357	\$888,474	\$888,357	\$888,474	6.00	6.00
General Management and Direction (79901) - Item 1-436	\$0	\$0	\$888,357	\$888,474	\$888,357	\$888,474	6.00	6.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$888,357	\$888,474	\$888,357	\$888,474	6.00	6.00
<b>Virginia Commercial Space Flight Authority (509)</b>	\$0	\$0	\$15,800,020	\$15,800,021	\$15,800,020	\$15,800,021	0.00	0.00
Item 1-437: Space Flight Support Services (608)	\$0	\$0	\$15,800,020	\$15,800,021	\$15,800,020	\$15,800,021	0.00	0.00
Maintenance and Operation of Space Flight Facilities (60801) - Item 1-437	\$0	\$0	\$15,800,020	\$15,800,021	\$15,800,020	\$15,800,021	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,800,020	\$15,800,021	\$15,800,020	\$15,800,021	0.00	0.00
<b>Department of Aviation (841)</b>	\$30,253	\$30,253	\$35,589,395	\$35,589,395	\$35,619,648	\$35,619,648	34.00	34.00
Item 1-438: Financial Assistance for Airports (654)	\$0	\$0	\$28,351,475	\$28,351,475	\$28,351,475	\$28,351,475	0.00	0.00
Financial Assistance for Airport Maintenance (65401) - Item 1-438	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00
Financial Assistance for Airport Development (65404) - Item 1-438	\$0	\$0	\$25,976,475	\$25,976,475	\$25,976,475	\$25,976,475	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$25,976,475	\$25,976,475	\$25,976,475	\$25,976,475	0.00	0.00
Financial Assistance for Aviation Promotion (65405) - Item 1-438	\$0	\$0	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	0.00	0.00
Item 1-439: Air Transportation System Planning, Regulation, Communication and Education (655)	\$0	\$0	\$2,866,836	\$2,866,836	\$2,866,836	\$2,866,836	18.00	18.00
Aviation Licensing and Regulation (65501) - Item 1-439	\$0	\$0	\$113,073	\$113,073	\$113,073	\$113,073	1.00	1.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$113,073	\$113,073	\$113,073	\$113,073	1.00	1.00
Aviation Communication and Education (65502) - Item 1-439	\$0	\$0	\$862,782	\$862,782	\$862,782	\$862,782	6.00	6.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$862,782	\$862,782	\$862,782	\$862,782	6.00	6.00
General Aviation Personnel Development (65503) - Item 1-439	\$0	\$0	\$26,400	\$26,400	\$26,400	\$26,400	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$26,400	\$26,400	\$26,400	\$26,400	0.00	0.00
Air Transportation Planning and Development (65504) - Item 1-439	\$0	\$0	\$1,864,581	\$1,864,581	\$1,864,581	\$1,864,581	11.00	11.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,864,581	\$1,864,581	\$1,864,581	\$1,864,581	11.00	11.00
Item 1-440: State Aircraft Flight Operations (656)	\$30,246	\$30,246	\$2,184,610	\$2,184,610	\$2,214,856	\$2,214,856	9.00	9.00
State Aircraft Operations and Maintenance (65602) - Item 1-440	\$30,246	\$30,246	\$2,184,610	\$2,184,610	\$2,214,856	\$2,214,856	9.00	9.00
Chapter 780 Legislative Appropriation	\$30,246	\$30,246	\$2,184,610	\$2,184,610	\$2,214,856	\$2,214,856	9.00	9.00
Item 1-441: Administrative and Support Services (699)	\$7	\$7	\$2,186,474	\$2,186,474	\$2,186,481	\$2,186,481	7.00	7.00
General Management and Direction (69901) - Item 1-441	\$7	\$7	\$2,186,474	\$2,186,474	\$2,186,481	\$2,186,481	7.00	7.00
Chapter 780 Legislative Appropriation	\$7	\$7	\$2,186,474	\$2,186,474	\$2,186,481	\$2,186,481	7.00	7.00
<b>Department of Motor Vehicles (154)</b>	\$0	\$0	\$257,163,185	\$257,257,483	\$257,163,185	\$257,257,483	2,038.00	2,038.00
Item 1-442: Ground Transportation Regulation (601)	\$0	\$0	\$178,580,056	\$178,585,157	\$178,580,056	\$178,585,157	1,676.00	1,676.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Customer Service Centers Operations (60101) - Item 1-442</b>	\$0	\$0	\$122,963,251	\$122,963,251	\$122,963,251	\$122,963,251	1,125.00	1,125.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$124,033,251	\$124,033,251	\$124,033,251	\$124,033,251	1,125.00	1,125.00
Reduce appropriation for E-Z Pass	\$0	\$0	(\$1,070,000)	(\$1,070,000)	(\$1,070,000)	(\$1,070,000)	0.00	0.00
<b>Ground Transportation Regulation and Enforcement (60103) - Item 1-442</b>	\$0	\$0	\$41,894,958	\$41,894,958	\$41,894,958	\$41,894,958	410.00	410.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$41,894,958	\$41,894,958	\$41,894,958	\$41,894,958	410.00	410.00
<b>Motor Carrier Regulation Services (60105) - Item 1-442</b>	\$0	\$0	\$13,721,847	\$13,726,948	\$13,721,847	\$13,726,948	141.00	141.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$13,694,150	\$13,694,150	\$13,694,150	\$13,694,150	141.00	141.00
Provide Virginia's share of Washington Metropolitan Area Transit Commission cost increase	\$0	\$0	\$27,697	\$32,798	\$27,697	\$32,798	0.00	0.00
<b>Item 1-443: Ground Transportation System Safety Services (605)</b>	\$0	\$0	\$7,058,337	\$7,058,337	\$7,058,337	\$7,058,337	30.00	30.00
<b>Highway Safety Services (60508) - Item 1-443</b>	\$0	\$0	\$7,058,337	\$7,058,337	\$7,058,337	\$7,058,337	30.00	30.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,058,337	\$7,058,337	\$7,058,337	\$7,058,337	30.00	30.00
<b>Item 1-444: Administrative and Support Services (699)</b>	\$0	\$0	\$71,524,792	\$71,613,989	\$71,524,792	\$71,613,989	332.00	332.00
<b>General Management and Direction (69901) - Item 1-444</b>	\$0	\$0	\$29,701,089	\$29,790,286	\$29,701,089	\$29,790,286	187.00	187.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$29,701,089	\$29,790,286	\$29,701,089	\$29,790,286	187.00	187.00
<b>Information Technology Services (69902) - Item 1-444</b>	\$0	\$0	\$36,713,702	\$36,713,702	\$36,713,702	\$36,713,702	125.00	125.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$36,713,702	\$36,713,702	\$36,713,702	\$36,713,702	125.00	125.00
<b>Facilities and Grounds Management Services (69915) - Item 1-444</b>	\$0	\$0	\$5,110,001	\$5,110,001	\$5,110,001	\$5,110,001	20.00	20.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,110,001	\$5,110,001	\$5,110,001	\$5,110,001	20.00	20.00
<b>Department of Motor Vehicles Transfer Payments (530)</b>	\$0	\$0	\$111,946,529	\$111,946,529	\$111,946,529	\$111,946,529	0.00	0.00
<b>Item 1-445: Ground Transportation System Safety Services (605)</b>	\$0	\$0	\$26,255,029	\$26,255,029	\$26,255,029	\$26,255,029	0.00	0.00
<b>Financial Assistance for Transportation Safety (60507) - Item 1-445</b>	\$0	\$0	\$26,255,029	\$26,255,029	\$26,255,029	\$26,255,029	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$26,255,029	\$26,255,029	\$26,255,029	\$26,255,029	0.00	0.00
<b>Item 1-446: Financial Assistance to Localities - General (728)</b>	\$0	\$0	\$85,691,500	\$85,691,500	\$85,691,500	\$85,691,500	0.00	0.00
<b>Financial Assistance to Localities - Mobile Home Tax (72803) - Item 1-446</b>	\$0	\$0	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00
<b>Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814) - Item 1-446</b>	\$0	\$0	\$391,500	\$391,500	\$391,500	\$391,500	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$391,500	\$391,500	\$391,500	\$391,500	0.00	0.00
<b>Distribution of Sales Tax on Fuel in Certain Transportation Districts (72815) - Item 1-446</b>	\$0	\$0	\$79,800,000	\$79,800,000	\$79,800,000	\$79,800,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$79,800,000	\$79,800,000	\$79,800,000	\$79,800,000	0.00	0.00
<b>Department of Rail and Public Transportation (505)</b>	\$0	\$0	\$581,971,433	\$590,190,986	\$581,971,433	\$590,190,986	60.00	66.00
<b>Item 1-447: Ground Transportation Planning and Research (602)</b>	\$0	\$0	\$3,743,598	\$3,347,198	\$3,743,598	\$3,347,198	0.00	0.00
<b>Rail and Public Transportation Planning, Regulation, and Safety (60203) - Item 1-447</b>	\$0	\$0	\$3,743,598	\$3,347,198	\$3,743,598	\$3,347,198	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,743,598	\$3,743,598	\$3,743,598	\$3,743,598	0.00	0.00
Align budget with anticipated activities	\$0	\$0	\$0	(\$396,400)	\$0	(\$396,400)	0.00	0.00
<b>Item 1-448: Financial Assistance for Public Transportation (609)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,536,141</b>	<b>\$443,248,455</b>	<b>\$435,536,141</b>	<b>\$443,248,455</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Transportation Programs (60901) - Item 1-448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,417,287</b>	<b>\$420,042,153</b>	<b>\$412,417,287</b>	<b>\$420,042,153</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$412,417,287	\$420,042,153	\$412,417,287	\$420,042,153	0.00	0.00
<b>Congestion Management Programs (60902) - Item 1-448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,344,000</b>	<b>\$13,344,000</b>	<b>\$13,344,000</b>	<b>\$13,344,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$13,344,000	\$13,344,000	\$13,344,000	\$13,344,000	0.00	0.00
<b>Human Service Transportation Programs (60903) - Item 1-448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,774,854</b>	<b>\$9,862,302</b>	<b>\$9,774,854</b>	<b>\$9,862,302</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$9,774,854	\$9,862,302	\$9,774,854	\$9,862,302	0.00	0.00
<b>Item 1-449: Financial Assistance for Rail Programs (610)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,339,969</b>	<b>\$127,488,369</b>	<b>\$129,339,969</b>	<b>\$127,488,369</b>	<b>0.00</b>	<b>0.00</b>
<b>Rail Industrial Access (61001) - Item 1-449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	0.00	0.00
<b>Rail Preservation Programs (61002) - Item 1-449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,583,720</b>	<b>\$14,583,520</b>	<b>\$14,583,720</b>	<b>\$14,583,520</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$14,583,720	\$14,583,720	\$14,583,720	\$14,583,720	0.00	0.00
Align budget with anticipated activities	\$0	\$0	\$0	(\$200)	\$0	(\$200)	0.00	0.00
<b>Passenger and Freight Rail Financial Assistance Programs (61003) - Item 1-449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,756,249</b>	<b>\$109,904,849</b>	<b>\$111,756,249</b>	<b>\$109,904,849</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$111,756,249	\$111,756,249	\$111,756,249	\$111,756,249	0.00	0.00
Align budget with anticipated activities	\$0	\$0	\$0	(\$3,400)	\$0	(\$3,400)	0.00	0.00
Increase percentage of administrative funds	\$0	\$0	\$0	(\$1,848,000)	\$0	(\$1,848,000)	0.00	0.00
<b>Item 1-450: Administrative and Support Services (699)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,351,725</b>	<b>\$16,106,964</b>	<b>\$13,351,725</b>	<b>\$16,106,964</b>	<b>60.00</b>	<b>66.00</b>
<b>General Management and Direction (69901) - Item 1-450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,351,725</b>	<b>\$16,106,964</b>	<b>\$13,351,725</b>	<b>\$16,106,964</b>	<b>60.00</b>	<b>66.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$13,351,725	\$13,858,964	\$13,351,725	\$13,858,964	60.00	60.00
Align budget with anticipated activities	\$0	\$0	\$0	\$400,000	\$0	\$400,000	0.00	0.00
Increase percentage of administrative funds	\$0	\$0	\$0	\$1,848,000	\$0	\$1,848,000	0.00	6.00
<b>Department of Transportation (501)</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$5,740,144,472</b>	<b>\$5,224,463,040</b>	<b>\$5,780,144,472</b>	<b>\$5,264,463,040</b>	<b>7,725.00</b>	<b>7,735.00</b>
<b>Item 1-451: Environmental Monitoring and Evaluation (514)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,534,237</b>	<b>\$14,386,580</b>	<b>\$13,534,237</b>	<b>\$14,386,580</b>	<b>75.00</b>	<b>75.00</b>
<b>Environmental Monitoring and Compliance for Highway Projects (51408) - Item 1-451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,888,957</b>	<b>\$11,645,641</b>	<b>\$10,888,957</b>	<b>\$11,645,641</b>	<b>56.00</b>	<b>56.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$10,766,957	\$10,963,364	\$10,766,957	\$10,963,364	56.00	56.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$122,000	\$182,295	\$122,000	\$182,295	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$499,982	\$0	\$499,982	0.00	0.00
<b>Environmental Monitoring Program Management and Direction (51409) - Item 1-451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,645,280</b>	<b>\$2,740,939</b>	<b>\$2,645,280</b>	<b>\$2,740,939</b>	<b>19.00</b>	<b>19.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,645,280	\$2,711,150	\$2,645,280	\$2,711,150	19.00	19.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$0	\$29,790	\$0	\$29,790	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	(\$1)	\$0	(\$1)	0.00	0.00
<b>Item 1-452: Ground Transportation Planning and Research (602)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,784,885</b>	<b>\$73,224,297</b>	<b>\$72,784,885</b>	<b>\$73,224,297</b>	<b>193.00</b>	<b>193.00</b>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Ground Transportation System Planning (60201) - Item 1-452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,541,924</b>	<b>\$60,147,213</b>	<b>\$58,541,924</b>	<b>\$60,147,213</b>	<b>160.00</b>	<b>160.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$56,151,798	\$51,508,270	\$56,151,798	\$51,508,270	160.00	160.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$2,390,126	\$6,878,000	\$2,390,126	\$6,878,000	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$1,760,943	\$0	\$1,760,943	0.00	0.00
<b>Ground Transportation System Research (60202) - Item 1-452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,440,699</b>	<b>\$9,147,341</b>	<b>\$10,440,699</b>	<b>\$9,147,341</b>	<b>9.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$9,086,239	\$9,266,770	\$9,086,239	\$9,266,770	9.00	9.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$1,354,460	(\$145,429)	\$1,354,460	(\$145,429)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$26,000	\$0	\$26,000	0.00	0.00
<b>Ground Transportation Program Management and Direction (60204) - Item 1-452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,802,262</b>	<b>\$3,929,743</b>	<b>\$3,802,262</b>	<b>\$3,929,743</b>	<b>24.00</b>	<b>24.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,757,210	\$3,850,022	\$3,757,210	\$3,850,022	24.00	24.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$45,052	\$79,726	\$45,052	\$79,726	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	(\$5)	\$0	(\$5)	0.00	0.00
<b>Item 1-453: Highway Construction Programs (603)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,382,394,166</b>	<b>\$1,855,638,761</b>	<b>\$2,382,394,166</b>	<b>\$1,855,638,761</b>	<b>1,529.00</b>	<b>1,529.00</b>
<b>Dedicated and Statewide Construction (60302) - Item 1-453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>138.00</b>	<b>138.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	138.00	138.00
<b>Interstate Construction (60303) - Item 1-453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>145.00</b>	<b>145.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	145.00	145.00
<b>Primary Construction (60304) - Item 1-453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>342.00</b>	<b>342.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	342.00	342.00
<b>Secondary Construction (60306) - Item 1-453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>357.00</b>	<b>357.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	357.00	357.00
<b>Urban Construction (60307) - Item 1-453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>177.00</b>	<b>177.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	177.00	177.00
<b>Highway Construction Program Management (60315) - Item 1-453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,001,888</b>	<b>\$39,005,784</b>	<b>\$27,001,888</b>	<b>\$39,005,784</b>	<b>161.00</b>	<b>161.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$26,741,888	\$27,397,557	\$26,741,888	\$27,397,557	161.00	161.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$260,000	\$529,543	\$260,000	\$529,543	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$11,078,684	\$0	\$11,078,684	0.00	0.00
<b>State of Good Repair Program (60320) - Item 1-453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,957,974</b>	<b>\$87,123,374</b>	<b>\$171,957,974</b>	<b>\$87,123,374</b>	<b>1.00</b>	<b>1.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$164,835,012	\$103,997,402	\$164,835,012	\$103,997,402	1.00	1.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$7,122,962	(\$16,440,928)	\$7,122,962	(\$16,440,928)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	(\$433,100)	\$0	(\$433,100)	0.00	0.00
<b>High Priority Projects Program (60321) - Item 1-453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,895,765</b>	<b>\$35,415,609</b>	<b>\$119,895,765</b>	<b>\$35,415,609</b>	<b>10.00</b>	<b>10.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$95,776,727	\$45,444,527	\$95,776,727	\$45,444,527	10.00	10.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$24,119,038	(\$10,047,232)	\$24,119,038	(\$10,047,232)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$18,314	\$0	\$18,314	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Construction District Grant Programs (60322) - Item 1-453</b>	\$0	\$0	\$119,895,763	\$35,415,609	\$119,895,763	\$35,415,609	10.00	10.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$95,776,727	\$45,444,527	\$95,776,727	\$45,444,527	10.00	10.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$24,119,036	(\$10,047,232)	\$24,119,036	(\$10,047,232)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$18,314	\$0	\$18,314	0.00	0.00
<b>Specialized State and Federal Programs (60323) - Item 1-453</b>	\$0	\$0	\$1,290,988,660	\$1,001,678,305	\$1,290,988,660	\$1,001,678,305	116.00	116.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,226,436,233	\$933,338,307	\$1,226,436,233	\$933,338,307	116.00	116.00
Transfer available funds to appropriate fund detail	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$64,552,427	\$52,080,636	\$64,552,427	\$52,080,636	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$16,259,362	\$0	\$16,259,362	0.00	0.00
<b>Legacy Construction Formula Programs (60324) - Item 1-453</b>	\$0	\$0	\$652,654,116	\$657,000,080	\$652,654,116	\$657,000,080	72.00	72.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$652,654,116	\$657,000,080	\$652,654,116	\$657,000,080	72.00	72.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Item 1-454: Highway System Maintenance and Operations (604)</b>	\$0	\$0	\$1,674,434,950	\$1,688,854,039	\$1,674,434,950	\$1,688,854,039	4,981.00	4,981.00
<b>Interstate Maintenance (60401) - Item 1-454</b>	\$0	\$0	\$337,737,740	\$356,080,156	\$337,737,740	\$356,080,156	192.00	192.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$341,106,819	\$347,845,934	\$341,106,819	\$347,845,934	192.00	192.00
Adjust appropriation to reflect financial plan	\$0	\$0	(\$3,369,079)	\$1,243,896	(\$3,369,079)	\$1,243,896	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$6,990,326	\$0	\$6,990,326	0.00	0.00
<b>Primary Maintenance (60402) - Item 1-454</b>	\$0	\$0	\$481,225,945	\$485,842,962	\$481,225,945	\$485,842,962	982.00	982.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$487,940,892	\$492,032,519	\$487,940,892	\$492,032,519	982.00	982.00
Adjust appropriation to reflect financial plan	\$0	\$0	(\$6,714,947)	\$2,479,224	(\$6,714,947)	\$2,479,224	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	(\$8,668,781)	\$0	(\$8,668,781)	0.00	0.00
<b>Secondary Maintenance (60403) - Item 1-454</b>	\$0	\$0	\$588,025,446	\$583,280,567	\$588,025,446	\$583,280,567	1,686.00	1,686.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$597,154,768	\$599,494,559	\$597,154,768	\$599,494,559	1,686.00	1,686.00
Adjust appropriation to reflect financial plan	\$0	\$0	(\$9,129,322)	\$3,370,633	(\$9,129,322)	\$3,370,633	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	(\$19,584,625)	\$0	(\$19,584,625)	0.00	0.00
<b>Transportation Operations Services (60404) - Item 1-454</b>	\$0	\$0	\$185,082,091	\$182,551,595	\$185,082,091	\$182,551,595	1,154.00	1,154.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$188,047,830	\$188,518,707	\$188,047,830	\$188,518,707	1,154.00	1,154.00
Adjust appropriation to reflect financial plan	\$0	\$0	(\$2,965,739)	\$1,094,978	(\$2,965,739)	\$1,094,978	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	(\$7,062,090)	\$0	(\$7,062,090)	0.00	0.00
<b>Highway Maintenance Operations, Program Management and Direction (60405) - Item 1-454</b>	\$0	\$0	\$82,363,728	\$81,098,759	\$82,363,728	\$81,098,759	967.00	967.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$83,695,871	\$83,869,856	\$83,695,871	\$83,869,856	967.00	967.00
Adjust appropriation to reflect financial plan	\$0	\$0	(\$1,332,143)	\$491,839	(\$1,332,143)	\$491,839	0.00	0.00



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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	(\$3,262,936)	\$0	(\$3,262,936)	0.00	0.00
<b>Item 1-455: Commonwealth Toll Facilities (606)</b>	\$0	\$0	\$90,948,250	\$47,094,150	\$90,948,250	\$47,094,150	42.00	52.00
<b>Toll Facility Acquisition and Construction (60601) - Item 1-455</b>	\$0	\$0	\$55,000,000	\$10,000,000	\$55,000,000	\$10,000,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,300,000	\$42,700,000	\$12,300,000	\$42,700,000	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$42,700,000	(\$32,700,000)	\$42,700,000	(\$32,700,000)	0.00	0.00
<b>Toll Facility Debt Service (60602) - Item 1-455</b>	\$0	\$0	\$3,188,200	\$3,193,400	\$3,188,200	\$3,193,400	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,188,200	\$3,193,400	\$3,188,200	\$3,193,400	0.00	0.00
<i>Transfer available funds to appropriate fund detail</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Toll Facility Maintenance And Operation (60603) - Item 1-455</b>	\$0	\$0	\$12,912,050	\$13,000,750	\$12,912,050	\$13,000,750	39.00	49.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$12,912,050	\$13,000,750	\$12,912,050	\$13,000,750	39.00	39.00
<i>Transfer available funds to appropriate fund detail</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Provide additional positions for toll facility operations</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	10.00
<b>Toll Facilities Revolving Fund (60604) - Item 1-455</b>	\$0	\$0	\$19,848,000	\$20,900,000	\$19,848,000	\$20,900,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$19,848,000	\$20,900,000	\$19,848,000	\$20,900,000	0.00	0.00
<b>Electronic Toll Collection Customer Service Operations and Violation Enforcement Services (60605) - Item 1-455</b>	\$0	\$0	\$0	\$0	\$0	\$0	3.00	3.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	3.00	3.00
<b>Item 1-456: Financial Assistance to Localities for Ground Transportation (607)</b>	\$0	\$0	\$948,976,395	\$947,678,871	\$948,976,395	\$947,678,871	0.00	0.00
<b>Financial Assistance for City Road Maintenance (60701) - Item 1-456</b>	\$0	\$0	\$371,138,361	\$375,355,526	\$371,138,361	\$375,355,526	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$370,126,317	\$376,415,683	\$370,126,317	\$376,415,683	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	\$1,012,044	\$1,004,832	\$1,012,044	\$1,004,832	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	(\$2,064,989)	\$0	(\$2,064,989)	0.00	0.00
<b>Financial Assistance for County Road Maintenance (60702) - Item 1-456</b>	\$0	\$0	\$66,000,705	\$66,752,742	\$66,000,705	\$66,752,742	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$65,998,123	\$67,119,622	\$65,998,123	\$67,119,622	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	\$2,582	\$1,342	\$2,582	\$1,342	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	(\$368,222)	\$0	(\$368,222)	0.00	0.00
<b>Financial Assistance for Planning, Access Roads, and Special Projects (60704) - Item 1-456</b>	\$0	\$0	\$15,737,329	\$15,370,603	\$15,737,329	\$15,370,603	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$14,458,825	\$14,458,825	\$14,458,825	\$14,458,825	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	\$1,278,504	\$911,778	\$1,278,504	\$911,778	0.00	0.00
<b>Distribution of Northern Virginia Transportation Authority Fund Revenues (60706) - Item 1-456</b>	\$0	\$0	\$327,200,000	\$330,600,000	\$327,200,000	\$330,600,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$331,900,000	\$340,900,000	\$331,900,000	\$340,900,000	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	(\$4,700,000)	(\$4,100,000)	(\$4,700,000)	(\$4,100,000)	0.00	0.00

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Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	(\$6,200,000)	\$0	(\$6,200,000)	0.00	0.00
<b>Distribution of Hampton Roads Transportation Fund Revenues (60707) - Item 1-456</b>	\$0	\$0	\$168,900,000	\$159,600,000	\$168,900,000	\$159,600,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$171,400,000	\$177,100,000	\$171,400,000	\$177,100,000	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	(\$2,500,000)	(\$2,200,000)	(\$2,500,000)	(\$2,200,000)	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	(\$15,300,000)	\$0	(\$15,300,000)	0.00	0.00
<b>Item 1-457: Non-Toll Supported Transportation Debt Service (612)</b>	\$40,000,000	\$40,000,000	\$291,019,981	\$335,461,840	\$331,019,981	\$375,461,840	0.00	0.00
<b>Highway Transportation Improvement District Debt Service (61201) - Item 1-457</b>	\$0	\$0	\$7,215,019	\$7,212,269	\$7,215,019	\$7,212,269	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,215,019	\$7,212,269	\$7,215,019	\$7,212,269	0.00	0.00
<b>Designated Highway Corridor Debt Service (61202) - Item 1-457</b>	\$40,000,000	\$40,000,000	\$26,919,646	\$26,747,178	\$66,919,646	\$66,747,178	0.00	0.00
Chapter 780 Legislative Appropriation	\$40,000,000	\$40,000,000	\$26,590,136	\$27,372,022	\$66,590,136	\$67,372,022	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	\$329,510	\$250,106	\$329,510	\$250,106	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	(\$874,950)	\$0	(\$874,950)	0.00	0.00
<b>Commonwealth Transportation Capital Projects Bond Act Debt Service (61204) - Item 1-457</b>	\$0	\$0	\$166,313,599	\$190,531,533	\$166,313,599	\$190,531,533	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$189,784,202	\$214,423,212	\$189,784,202	\$214,423,212	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	(\$23,470,603)	(\$37,117,138)	(\$23,470,603)	(\$37,117,138)	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$13,225,459	\$0	\$13,225,459	0.00	0.00
<b>Federal Transportation Grant Anticipation Revenue Notes Debt Service (61205) - Item 1-457</b>	\$0	\$0	\$90,571,717	\$110,970,860	\$90,571,717	\$110,970,860	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$74,865,271	\$94,204,281	\$74,865,271	\$94,204,281	0.00	0.00
<i>Transfer available funds to appropriate fund detail</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	\$15,706,446	\$18,124,672	\$15,706,446	\$18,124,672	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	(\$1,358,093)	\$0	(\$1,358,093)	0.00	0.00
<b>Item 1-458: Administrative and Support Services (699)</b>	\$0	\$0	\$266,051,608	\$262,124,502	\$266,051,608	\$262,124,502	905.00	905.00
<b>General Management and Direction (69901) - Item 1-458</b>	\$0	\$0	\$142,662,181	\$136,218,719	\$142,662,181	\$136,218,719	730.00	730.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$141,356,888	\$144,670,733	\$141,356,888	\$144,670,733	730.00	730.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	\$1,305,293	\$2,375,973	\$1,305,293	\$2,375,973	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	(\$10,827,987)	\$0	(\$10,827,987)	0.00	0.00
<b>Information Technology Services (69902) - Item 1-458</b>	\$0	\$0	\$88,723,194	\$90,923,268	\$88,723,194	\$90,923,268	100.00	100.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$86,742,447	\$88,829,308	\$86,742,447	\$88,829,308	100.00	100.00
<i>Adjust appropriation to reflect financial plan</i>	\$0	\$0	\$1,980,747	\$2,092,466	\$1,980,747	\$2,092,466	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$1,494	\$0	\$1,494	0.00	0.00
<b>Facilities and Grounds Management Services (69915) - Item 1-458</b>	\$0	\$0	\$16,235,764	\$16,668,596	\$16,235,764	\$16,668,596	27.00	27.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,182,001	\$16,573,518	\$16,182,001	\$16,573,518	27.00	27.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$53,763	\$95,141	\$53,763	\$95,141	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	(\$63)	\$0	(\$63)	0.00	0.00
<b>Employee Training and Development (69924) - Item 1-458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,430,469</b>	<b>\$18,313,919</b>	<b>\$18,430,469</b>	<b>\$18,313,919</b>	<b>48.00</b>	<b>48.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,464,534	\$15,651,059	\$15,464,534	\$15,651,059	48.00	48.00
Adjust appropriation to reflect financial plan	\$0	\$0	\$2,965,935	(\$737,139)	\$2,965,935	(\$737,139)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$3,399,999	\$0	\$3,399,999	0.00	0.00
<b>Motor Vehicle Dealer Board (506)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,849,125</b>	<b>\$2,849,264</b>	<b>\$2,849,125</b>	<b>\$2,849,264</b>	<b>25.00</b>	<b>25.00</b>
Item 1-460: Consumer Affairs Services (550)	\$0	\$0	\$267,500	\$267,500	\$267,500	\$267,500	3.00	3.00
<b>Consumer Assistance (55002) - Item 1-460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,500</b>	<b>\$267,500</b>	<b>\$267,500</b>	<b>\$267,500</b>	<b>3.00</b>	<b>3.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$267,500	\$267,500	\$267,500	\$267,500	3.00	3.00
Item 1-461: Regulation of Professions and Occupations (560)	\$0	\$0	\$2,581,625	\$2,581,764	\$2,581,625	\$2,581,764	22.00	22.00
<b>Motor Vehicle Dealer and Salesman Regulation (56023) - Item 1-461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,394,147</b>	<b>\$1,394,147</b>	<b>\$1,394,147</b>	<b>\$1,394,147</b>	<b>16.00</b>	<b>16.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,394,147	\$1,394,147	\$1,394,147	\$1,394,147	16.00	16.00
<b>Administrative Services (56048) - Item 1-461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,478</b>	<b>\$1,187,617</b>	<b>\$1,187,478</b>	<b>\$1,187,617</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,187,478	\$1,187,617	\$1,187,478	\$1,187,617	6.00	6.00
<b>Virginia Port Authority (407)</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$201,066,439</b>	<b>\$207,236,514</b>	<b>\$202,066,439</b>	<b>\$208,236,514</b>	<b>215.00</b>	<b>215.00</b>
Item 1-462: Economic Development Services (534)	\$0	\$0	\$5,288,618	\$5,288,618	\$5,288,618	\$5,288,618	19.00	19.00
<b>National and International Trade Services (53413) - Item 1-462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,374,365</b>	<b>\$4,374,365</b>	<b>\$4,374,365</b>	<b>\$4,374,365</b>	<b>19.00</b>	<b>19.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$4,374,365	\$4,374,365	\$4,374,365	\$4,374,365	19.00	19.00
<b>Commerce Advertising (53426) - Item 1-462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,253</b>	<b>\$914,253</b>	<b>\$914,253</b>	<b>\$914,253</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$914,253	\$914,253	\$914,253	\$914,253	0.00	0.00
Item 1-463: Port Facilities Planning, Maintenance, Acquisition, and Construction (626)	\$0	\$0	\$95,484,176	\$92,979,251	\$95,484,176	\$92,979,251	8.00	8.00
<b>Maintenance and Operations of Ports and Facilities (62601) - Item 1-463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,600,000</b>	<b>\$21,600,000</b>	<b>\$21,600,000</b>	<b>\$21,600,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$21,600,000	\$21,600,000	\$21,600,000	\$21,600,000	0.00	0.00
<b>Port Facilities Planning (62606) - Item 1-463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,280,247</b>	<b>\$1,280,247</b>	<b>\$1,280,247</b>	<b>\$1,280,247</b>	<b>8.00</b>	<b>8.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,280,247	\$1,280,247	\$1,280,247	\$1,280,247	8.00	8.00
<b>Debt Service for Port Facilities (62607) - Item 1-463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,603,929</b>	<b>\$70,099,004</b>	<b>\$72,603,929</b>	<b>\$70,099,004</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$72,603,929	\$70,099,004	\$72,603,929	\$70,099,004	0.00	0.00
Item 1-464: Financial Assistance for Port Activities (628)	\$1,000,000	\$1,000,000	\$2,422,625	\$2,487,625	\$3,422,625	\$3,487,625	0.00	0.00
<b>Aid to Localities (62801) - Item 1-464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00	0.00
<b>Payment in Lieu of Taxes (62802) - Item 1-464</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,422,625</b>	<b>\$1,487,625</b>	<b>\$2,422,625</b>	<b>\$2,487,625</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$1,000,000	\$1,000,000	\$1,422,625	\$1,487,625	\$2,422,625	\$2,487,625	0.00	0.00
Item 1-465: Administrative and Support Services (699)	\$0	\$0	\$97,871,020	\$106,481,020	\$97,871,020	\$106,481,020	188.00	188.00
<b>General Management and Direction (69901) - Item 1-465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,830,305</b>	<b>\$95,260,305</b>	<b>\$86,830,305</b>	<b>\$95,260,305</b>	<b>91.00</b>	<b>91.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$86,830,305	\$88,910,305	\$86,830,305	\$88,910,305	91.00	91.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase special fund appropriation for lease</i>	\$0	\$0	\$0	\$6,350,000	\$0	\$6,350,000	0.00	0.00
<b>Security Services (69923) - Item 1-465</b>	\$0	\$0	\$11,040,715	\$11,220,715	\$11,040,715	\$11,220,715	97.00	97.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$11,040,715	\$11,220,715	\$11,040,715	\$11,220,715	97.00	97.00
<b>Veterans and Defense Affairs</b>	<b>\$18,669,282</b>	<b>\$22,026,970</b>	<b>\$61,042,650</b>	<b>\$61,113,654</b>	<b>\$79,711,932</b>	<b>\$83,140,624</b>	<b>766.00</b>	<b>807.00</b>
<b>Secretary of Veterans and Defense Affairs (454)</b>	<b>\$1,704,627</b>	<b>\$1,311,167</b>	<b>\$371,919</b>	<b>\$372,030</b>	<b>\$2,076,546</b>	<b>\$1,683,197</b>	<b>6.00</b>	<b>6.00</b>
<b>Item 1-466: Disaster Planning and Operations (722)</b>	<b>\$1,104,627</b>	<b>\$711,167</b>	<b>\$371,919</b>	<b>\$372,030</b>	<b>\$1,476,546</b>	<b>\$1,083,197</b>	<b>6.00</b>	<b>6.00</b>
<b>Emergency Planning (72205) - Item 1-466</b>	<b>\$1,104,627</b>	<b>\$711,167</b>	<b>\$371,919</b>	<b>\$372,030</b>	<b>\$1,476,546</b>	<b>\$1,083,197</b>	<b>6.00</b>	<b>6.00</b>
Chapter 780 Legislative Appropriation	\$1,104,627	\$711,167	\$371,919	\$372,030	\$1,476,546	\$1,083,197	6.00	6.00
<b>Item 1-467: Economic Development Services (534)</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Economic Development (53410) - Item 1-467</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$600,000	\$600,000	\$0	\$0	\$600,000	\$600,000	0.00	0.00
<b>Department of Veterans Services (912)</b>	<b>\$16,964,655</b>	<b>\$20,715,803</b>	<b>\$60,670,731</b>	<b>\$60,741,624</b>	<b>\$77,635,386</b>	<b>\$81,457,427</b>	<b>760.00</b>	<b>801.00</b>
<b>Item 1-468: Higher Education Student Financial Assistance (108)</b>	<b>\$147,561</b>	<b>\$162,940</b>	<b>\$876,574</b>	<b>\$876,574</b>	<b>\$1,024,135</b>	<b>\$1,039,514</b>	<b>12.00</b>	<b>12.00</b>
<b>Education Program Certification for Veterans (10814) - Item 1-468</b>	<b>\$147,561</b>	<b>\$162,940</b>	<b>\$876,574</b>	<b>\$876,574</b>	<b>\$1,024,135</b>	<b>\$1,039,514</b>	<b>12.00</b>	<b>12.00</b>
Chapter 780 Legislative Appropriation	\$147,561	\$162,940	\$876,574	\$876,574	\$1,024,135	\$1,039,514	12.00	12.00
<b>Item 1-469: State Health Services (430)</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$57,247,739</b>	<b>\$57,306,929</b>	<b>\$57,247,739</b>	<b>\$57,356,929</b>	<b>575.00</b>	<b>577.00</b>
<b>Veterans Care Center Operations (43013) - Item 1-469</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$57,247,739</b>	<b>\$57,306,929</b>	<b>\$57,247,739</b>	<b>\$57,356,929</b>	<b>575.00</b>	<b>577.00</b>
Chapter 780 Legislative Appropriation	\$0	\$183,333	\$57,247,739	\$57,256,929	\$57,247,739	\$57,440,262	575.00	578.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$0	\$0	\$50,000	\$0	\$50,000	0.00	0.00
<i>Delay hiring of new care center administrators</i>	\$0	(\$133,333)	\$0	\$0	\$0	(\$133,333)	0.00	-1.00
<b>Item 1-470: Veterans Benefit Services (467)</b>	<b>\$12,244,984</b>	<b>\$15,542,254</b>	<b>\$1,282,054</b>	<b>\$1,282,054</b>	<b>\$13,527,038</b>	<b>\$16,824,308</b>	<b>123.00</b>	<b>159.00</b>
<b>Case Management Services for Veterans Benefits (46701) - Item 1-470</b>	<b>\$6,732,648</b>	<b>\$7,509,744</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$6,832,648</b>	<b>\$7,609,744</b>	<b>79.00</b>	<b>81.00</b>
Chapter 780 Legislative Appropriation	\$6,732,648	\$7,509,744	\$100,000	\$100,000	\$6,832,648	\$7,609,744	79.00	81.00
<b>Virginia Veteran and Family Support Services (46702) - Item 1-470</b>	<b>\$2,991,394</b>	<b>\$4,388,510</b>	<b>\$982,054</b>	<b>\$982,054</b>	<b>\$3,973,448</b>	<b>\$5,370,564</b>	<b>25.00</b>	<b>59.00</b>
Chapter 780 Legislative Appropriation	\$2,991,394	\$3,778,382	\$982,054	\$982,054	\$3,973,448	\$4,760,436	25.00	25.00
<i>Reorganize the Virginia Veteran and Family Support program</i>	\$0	\$610,128	\$0	\$0	\$0	\$610,128	0.00	34.00
<b>Veterans Employment and Transition Services (46703) - Item 1-470</b>	<b>\$2,520,942</b>	<b>\$3,644,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$2,720,942</b>	<b>\$3,844,000</b>	<b>19.00</b>	<b>19.00</b>
Chapter 780 Legislative Appropriation	\$2,664,999	\$2,744,000	\$200,000	\$200,000	\$2,864,999	\$2,944,000	19.00	19.00
<i>Initiate Virginia Veteran Entrepreneurship Grant Fund</i>	\$0	\$900,000	\$0	\$0	\$0	\$900,000	0.00	0.00
<i>Reflect October 2016 Savings in agency budgets</i>	(\$144,057)	\$0	\$0	\$0	(\$144,057)	\$0	0.00	0.00
<b>Item 1-471: Historic and Commemorative Attraction Management (502)</b>	<b>\$2,227,126</b>	<b>\$2,536,680</b>	<b>\$789,769</b>	<b>\$799,769</b>	<b>\$3,016,895</b>	<b>\$3,336,449</b>	<b>34.00</b>	<b>37.00</b>
<b>State Veterans Cemetery Management and Operations (50206) - Item 1-471</b>	<b>\$1,088,538</b>	<b>\$1,088,538</b>	<b>\$789,769</b>	<b>\$799,769</b>	<b>\$1,878,307</b>	<b>\$1,888,307</b>	<b>28.00</b>	<b>28.00</b>
Chapter 780 Legislative Appropriation	\$1,088,538	\$1,088,538	\$789,769	\$789,769	\$1,878,307	\$1,878,307	28.00	28.00

# HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Increase nongeneral fund appropriation</i>	\$0	\$0	\$0	\$10,000	\$0	\$10,000	0.00	0.00
<b>Virginia War Memorial Management and Operations (50209) - Item 1-471</b>	<b>\$1,138,588</b>	<b>\$1,448,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,138,588</b>	<b>\$1,448,142</b>	<b>6.00</b>	<b>9.00</b>
Chapter 780 Legislative Appropriation	\$1,138,588	\$1,448,142	\$0	\$0	\$1,138,588	\$1,448,142	6.00	9.00
<b>Item 1-472: Administrative and Support Services (499)</b>	<b>\$2,344,984</b>	<b>\$2,423,929</b>	<b>\$474,595</b>	<b>\$476,298</b>	<b>\$2,819,579</b>	<b>\$2,900,227</b>	<b>16.00</b>	<b>16.00</b>
<b>General Management and Direction (49901) - Item 1-472</b>	<b>\$2,344,984</b>	<b>\$2,423,929</b>	<b>\$474,595</b>	<b>\$476,298</b>	<b>\$2,819,579</b>	<b>\$2,900,227</b>	<b>16.00</b>	<b>16.00</b>
Chapter 780 Legislative Appropriation	\$2,344,984	\$2,423,929	\$474,595	\$476,298	\$2,819,579	\$2,900,227	16.00	16.00
<b>Central Appropriations</b>	<b>\$63,797,089</b>	<b>\$168,653,656</b>	<b>\$119,327,905</b>	<b>\$119,327,905</b>	<b>\$183,124,994</b>	<b>\$287,981,561</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Appropriations (995)</b>	<b>\$63,797,089</b>	<b>\$168,653,656</b>	<b>\$119,327,905</b>	<b>\$119,327,905</b>	<b>\$183,124,994</b>	<b>\$287,981,561</b>	<b>0.00</b>	<b>0.00</b>
<b>Item 1-472.10: Higher Education Academic, Fiscal, and Facility Planning and Coordination (111)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Interest Earned on Educational and General Programs Revenue (11106) - Item 1-472.10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$4,000,000	\$4,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	0.00	0.00
<i>Reverse credit card and interest restoration to higher education</i>	<i>(\$4,000,000)</i>	<i>(\$4,000,000)</i>	<i>(\$1,000,000)</i>	<i>(\$1,000,000)</i>	<i>(\$5,000,000)</i>	<i>(\$5,000,000)</i>	<i>0.00</i>	<i>0.00</i>
<b>Item 1-474: Distribution of Tobacco Settlement (745)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,327,905</b>	<b>\$119,327,905</b>	<b>\$119,327,905</b>	<b>\$119,327,905</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments to Tobacco Producers and Tobacco Growing Communities (74501) - Item 1-474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000	0.00	0.00
<b>Payments for Tobacco Usage Prevention (74502) - Item 1-474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,327,905</b>	<b>\$9,327,905</b>	<b>\$9,327,905</b>	<b>\$9,327,905</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$9,327,905	\$9,327,905	\$9,327,905	\$9,327,905	0.00	0.00
<b>Item 1-475: Compensation and Benefit Adjustments (757)</b>	<b>\$43,950,725</b>	<b>\$151,691,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,950,725</b>	<b>\$151,691,160</b>	<b>0.00</b>	<b>0.00</b>
<b>Adjustments to Employee Compensation (75701) - Item 1-475</b>	<b>\$1,500,000</b>	<b>\$63,537,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$63,537,502</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	<i>(\$26,915,362)</i>	\$54,198,108	\$0	\$0	<i>(\$26,915,362)</i>	\$54,198,108	0.00	0.00
<i>Transfer appropriation between service areas</i>	<i>\$27,415,362</i>	<i>\$22,467,024</i>	<i>\$0</i>	<i>\$0</i>	<i>\$27,415,362</i>	<i>\$22,467,024</i>	<i>0.00</i>	<i>0.00</i>
<i>Provide funding for personnel related legislative and regulatory changes</i>	<i>\$1,000,000</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$3,000,000</i>	<i>0.00</i>	<i>0.00</i>
<i>Provide compensation actions for state employees and state-supported local employees</i>	<i>\$0</i>	<i>\$60,037,502</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,037,502</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect the required reversal of funding for public employee salary increases</i>	<i>\$0</i>	<i>(\$76,165,132)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$76,165,132)</i>	<i>0.00</i>	<i>0.00</i>
<b>Adjustments to Employee Benefits (75702) - Item 1-475</b>	<b>\$42,450,725</b>	<b>\$88,153,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,450,725</b>	<b>\$88,153,658</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$138,812,375	\$155,675,722	\$0	\$0	\$138,812,375	\$155,675,722	0.00	0.00
<i>Transfer appropriation between service areas</i>	<i>(\$27,415,362)</i>	<i>(\$22,467,024)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$27,415,362)</i>	<i>(\$22,467,024)</i>	<i>0.00</i>	<i>0.00</i>
<i>Adjust funding for Line of Duty Act premiums to reflect enrollment changes</i>	<i>\$181,038</i>	<i>\$181,038</i>	<i>\$0</i>	<i>\$0</i>	<i>\$181,038</i>	<i>\$181,038</i>	<i>0.00</i>	<i>0.00</i>
<i>Adjust the general fund cost of workers' compensation premiums</i>	<i>\$0</i>	<i>(\$279,966)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$279,966)</i>	<i>0.00</i>	<i>0.00</i>
<i>Reflect the required reversal of funding for public employee salary increases</i>	<i>(\$69,127,326)</i>	<i>(\$44,956,112)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$69,127,326)</i>	<i>(\$44,956,112)</i>	<i>0.00</i>	<i>0.00</i>

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-476: Payments for Special or Unanticipated Expenditures (758)</b>	<b>\$15,846,364</b>	<b>\$16,962,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,846,364</b>	<b>\$16,962,496</b>	<b>0.00</b>	<b>0.00</b>
<b>Miscellaneous Contingency Reserve Account (75801) - Item 1-476</b>	<b>\$2,300,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$2,300,000	\$2,300,000	\$0	\$0	\$2,300,000	\$2,300,000	0.00	0.00
Provide funding for potential litigation	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	0.00	0.00
<b>Undistributed Support for Designated State Agency Activities (75806) - Item 1-476</b>	<b>\$13,546,364</b>	<b>\$13,462,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,546,364</b>	<b>\$13,462,496</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$13,351,027	\$6,823,901	\$0	\$0	\$13,351,027	\$6,823,901	0.00	0.00
Adjust funding to agencies for information technology costs	\$583,074	\$2,367,876	\$0	\$0	\$583,074	\$2,367,876	0.00	0.00
Capture savings from reduced Cardinal billings	(\$387,737)	(\$78,479)	\$0	\$0	(\$387,737)	(\$78,479)	0.00	0.00
Fund inauguration and transition for statewide elected offices	\$0	\$2,213,438	\$0	\$0	\$0	\$2,213,438	0.00	0.00
Provide funding for a government internship and training program	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	0.00	0.00
Provide funding for state personnel system	\$0	\$935,760	\$0	\$0	\$0	\$935,760	0.00	0.00
<b>Item 1-478.20: Financial Assistance For Educational and General Services (110)</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance For Educational and General Services (11000) - Item 1-478.20</b>	<b>(\$4,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,000,000)</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
Reduce operating support for the INOVA Global Genomics and Bioinformatics Research Institute	(\$4,000,000)	\$0	\$0	\$0	(\$4,000,000)	\$0	0.00	0.00
<b>Sponsored Programs (11004) - Item 1-478.20</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
Chapter 780 Legislative Appropriation	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$0	0.00	0.00
<b>Independent Agencies</b>	<b>\$1,233,841</b>	<b>\$251,292</b>	<b>\$581,743,029</b>	<b>\$607,049,455</b>	<b>\$582,976,870</b>	<b>\$607,300,747</b>	<b>1,717.00</b>	<b>1,724.00</b>
<b>State Corporation Commission (171)</b>	<b>\$201,256</b>	<b>\$201,292</b>	<b>\$99,190,592</b>	<b>\$99,535,114</b>	<b>\$99,391,848</b>	<b>\$99,736,406</b>	<b>665.00</b>	<b>669.00</b>
<b>Item 1-479: Regulation of Business Practices (552)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,405,897</b>	<b>\$63,409,235</b>	<b>\$63,405,897</b>	<b>\$63,409,235</b>	<b>399.00</b>	<b>399.00</b>
<b>Corporation Commission Clerk's Services (55203) - Item 1-479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,977,276</b>	<b>\$11,977,954</b>	<b>\$11,977,276</b>	<b>\$11,977,954</b>	<b>78.00</b>	<b>78.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$11,977,276	\$11,977,954	\$11,977,276	\$11,977,954	78.00	78.00
<b>Regulation of Investment Companies, Products and Services (55210) - Item 1-479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,360,191</b>	<b>\$7,360,574</b>	<b>\$7,360,191</b>	<b>\$7,360,574</b>	<b>39.00</b>	<b>39.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$7,360,191	\$7,360,574	\$7,360,191	\$7,360,574	39.00	39.00
<b>Regulation of Financial Institutions (55215) - Item 1-479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,410,623</b>	<b>\$15,411,285</b>	<b>\$15,410,623</b>	<b>\$15,411,285</b>	<b>98.00</b>	<b>98.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$15,410,623	\$15,411,285	\$15,410,623	\$15,411,285	98.00	98.00
<b>Regulation of Insurance Industry (55216) - Item 1-479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,657,807</b>	<b>\$28,659,422</b>	<b>\$28,657,807</b>	<b>\$28,659,422</b>	<b>184.00</b>	<b>184.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$28,657,807	\$28,659,422	\$28,657,807	\$28,659,422	184.00	184.00
<b>Item 1-480: Regulation of Public Utilities (563)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,927,754</b>	<b>\$29,268,938</b>	<b>\$28,927,754</b>	<b>\$29,268,938</b>	<b>115.00</b>	<b>119.00</b>
<b>Regulation of Utility Companies (56301) - Item 1-480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,927,754</b>	<b>\$29,268,938</b>	<b>\$28,927,754</b>	<b>\$29,268,938</b>	<b>115.00</b>	<b>119.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$28,927,754	\$28,929,566	\$28,927,754	\$28,929,566	115.00	115.00
Provide staff to implement interstate pipeline safety program	\$0	\$0	\$0	\$339,372	\$0	\$339,372	0.00	4.00



# HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-481: Distribution of Fees From and To Regulated Entities and Localities (564)</b>	\$0	\$0	\$6,856,941	\$6,856,941	\$6,856,941	\$6,856,941	0.00	0.00
<b>Distribution of Uninsured Motorist Fee (56401) - Item 1-481</b>	\$0	\$0	\$6,340,845	\$6,340,845	\$6,340,845	\$6,340,845	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,340,845	\$6,340,845	\$6,340,845	\$6,340,845	0.00	0.00
<b>Distribution of Rolling Stock Taxes (56402) - Item 1-481</b>	\$0	\$0	\$516,096	\$516,096	\$516,096	\$516,096	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$516,096	\$516,096	\$516,096	\$516,096	0.00	0.00
<b>Item 1-482: Administrative and Support Services (599)</b>	\$0	\$0	\$0	\$0	\$0	\$0	151.00	151.00
<b>General Management and Direction (59901) - Item 1-482</b>	\$0	\$0	\$0	\$0	\$0	\$0	25.00	25.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	25.00	25.00
<b>Information Technology Services (59902) - Item 1-482</b>	\$0	\$0	\$0	\$0	\$0	\$0	55.00	55.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	55.00	55.00
<b>Accounting and Budgeting Services (59903) - Item 1-482</b>	\$0	\$0	\$0	\$0	\$0	\$0	11.00	11.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	11.00	11.00
<b>Human Resources (59914) - Item 1-482</b>	\$0	\$0	\$0	\$0	\$0	\$0	5.00	5.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	5.00	5.00
<b>Information Services (59919) - Item 1-482</b>	\$0	\$0	\$0	\$0	\$0	\$0	8.00	8.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	8.00	8.00
<b>Mail Room Services (59934) - Item 1-482</b>	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
<b>Legal Services (59935) - Item 1-482</b>	\$0	\$0	\$0	\$0	\$0	\$0	36.00	36.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	36.00	36.00
<b>Hearing Examiner Services (59936) - Item 1-482</b>	\$0	\$0	\$0	\$0	\$0	\$0	7.00	7.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	7.00	7.00
<b>Item 1-483: Plan Management (408)</b>	\$201,256	\$201,292	\$0	\$0	\$201,256	\$201,292	0.00	0.00
<b>Federal Health Benefit Exchange Plan Management (40801) - Item 1-483</b>	\$201,256	\$201,292	\$0	\$0	\$201,256	\$201,292	0.00	0.00
Chapter 780 Legislative Appropriation	\$201,256	\$201,292	\$0	\$0	\$201,256	\$201,292	0.00	0.00
<b>Virginia Lottery (172)</b>	\$0	\$0	\$109,422,029	\$99,607,813	\$109,422,029	\$99,607,813	308.00	308.00
<b>Item 1-484: State Lottery Operations (811)</b>	\$0	\$0	\$109,422,029	\$99,607,813	\$109,422,029	\$99,607,813	308.00	308.00
<b>Regulation and Law Enforcement (81105) - Item 1-484</b>	\$0	\$0	\$3,119,677	\$3,119,677	\$3,119,677	\$3,119,677	32.00	32.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$3,119,677	\$3,119,677	\$3,119,677	\$3,119,677	32.00	32.00
<b>Gaming Operations (81106) - Item 1-484</b>	\$0	\$0	\$92,624,350	\$82,624,350	\$92,624,350	\$82,624,350	227.00	227.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$82,624,350	\$82,624,350	\$82,624,350	\$82,624,350	227.00	227.00
<i>Increase appropriation for lottery equipment</i>	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$0	0.00	0.00
<b>Administrative Services (81107) - Item 1-484</b>	\$0	\$0	\$13,678,002	\$13,863,786	\$13,678,002	\$13,863,786	49.00	49.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$13,420,488	\$13,422,334	\$13,420,488	\$13,422,334	49.00	49.00
<i>Fund rent expenses of new headquarters</i>	\$0	\$0	\$257,514	\$441,452	\$257,514	\$441,452	0.00	0.00
<b>Virginia College Savings Plan (174)</b>	\$0	\$0	\$241,398,915	\$277,266,839	\$241,398,915	\$277,266,839	115.00	115.00
<b>Item 1-486: Investment, Trust, and Insurance Services (725)</b>	\$0	\$0	\$214,000,000	\$250,000,000	\$214,000,000	\$250,000,000	0.00	0.00
<b>Payments for Tuition and Educational Expense Benefits (72505) - Item 1-486</b>	\$0	\$0	\$214,000,000	\$250,000,000	\$214,000,000	\$250,000,000	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$214,000,000	\$250,000,000	\$214,000,000	\$250,000,000	0.00	0.00

# HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<b>Item 1-487: Information Technology Development and Operations (820)</b>	\$0	\$0	\$1,805,562	\$1,906,855	\$1,805,562	\$1,906,855	8.55	8.55
<b>Information Systems Development Services (82004) - Item 1-487</b>	\$0	\$0	\$1,805,562	\$1,906,855	\$1,805,562	\$1,906,855	8.55	8.55
Chapter 780 Legislative Appropriation	\$0	\$0	\$1,805,562	\$1,906,855	\$1,805,562	\$1,906,855	8.55	8.55
Align fund details between PB and Cardinal systems	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Item 1-488: Administrative and Support Services (799)</b>	\$0	\$0	\$25,593,353	\$25,359,984	\$25,593,353	\$25,359,984	106.45	106.45
<b>General Management and Direction (79901) - Item 1-488</b>	\$0	\$0	\$10,805,401	\$11,083,552	\$10,805,401	\$11,083,552	101.45	101.45
Chapter 780 Legislative Appropriation	\$0	\$0	\$10,805,401	\$11,083,552	\$10,805,401	\$11,083,552	101.45	101.45
Align fund details between PB and Cardinal systems	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Investment, Trust and Related Services for Virginia529 prePAID Program (79950) - Item 1-488</b>	\$0	\$0	\$5,873,959	\$6,903,259	\$5,873,959	\$6,903,259	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$5,873,959	\$5,903,259	\$5,873,959	\$5,903,259	0.00	0.00
Align fund details between PB and Cardinal systems	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Authorize funding to support the SOAR Virginia Program	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	0.00
<b>Trust and Related Services for Virginia529 inVEST Program and other Higher Education Savings Programs (79951) - Item 1-488</b>	\$0	\$0	\$6,086,155	\$6,115,455	\$6,086,155	\$6,115,455	0.00	0.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$6,086,155	\$6,115,455	\$6,086,155	\$6,115,455	0.00	0.00
Align fund details between PB and Cardinal systems	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Investment, Trust and Related Services for Achieving a Better Life Experience (ABLE) Program (79952) - Item 1-488</b>	\$0	\$0	\$2,827,838	\$1,257,718	\$2,827,838	\$1,257,718	5.00	5.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$2,827,838	\$1,257,718	\$2,827,838	\$1,257,718	5.00	5.00
Align fund details between PB and Cardinal systems	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Virginia Retirement System (158)</b>	\$32,585	\$50,000	\$85,467,959	\$82,829,694	\$85,500,544	\$82,879,694	337.00	337.00
<b>Item 1-489: Personnel Management Services (704)</b>	\$32,585	\$50,000	\$16,878,846	\$17,240,398	\$16,911,431	\$17,290,398	127.00	127.00
<b>Administration of Retirement and Insurance Programs (70415) - Item 1-489</b>	\$32,585	\$50,000	\$16,878,846	\$17,240,398	\$16,911,431	\$17,290,398	127.00	127.00
Chapter 780 Legislative Appropriation	\$32,585	\$50,000	\$13,306,244	\$13,331,244	\$13,338,829	\$13,381,244	127.00	127.00
Provide nongeneral fund appropriation for changes in fringe benefit rates	\$0	\$0	\$1,501,668	\$1,501,668	\$1,501,668	\$1,501,668	0.00	0.00
Reflect transfer of the Line of Duty Act administration	\$0	\$0	\$63,556	\$400,108	\$63,556	\$400,108	0.00	0.00
Transfer appropriation for departmental restructure	\$0	\$0	\$2,007,378	\$2,007,378	\$2,007,378	\$2,007,378	0.00	0.00
<b>Item 1-490: Investment, Trust, and Insurance Services (725)</b>	\$0	\$0	\$30,635,702	\$30,681,550	\$30,635,702	\$30,681,550	75.00	75.00
<b>Investment Management Services (72504) - Item 1-490</b>	\$0	\$0	\$30,635,702	\$30,681,550	\$30,635,702	\$30,681,550	75.00	75.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$30,686,981	\$30,732,829	\$30,686,981	\$30,732,829	75.00	75.00
Provide nongeneral fund appropriation for changes in fringe benefit rates	\$0	\$0	\$59,659	\$59,659	\$59,659	\$59,659	0.00	0.00
Transfer appropriation for departmental restructure	\$0	\$0	(\$110,938)	(\$110,938)	(\$110,938)	(\$110,938)	0.00	0.00
<b>Item 1-491: Administrative and Support Services (799)</b>	\$0	\$0	\$37,953,411	\$34,907,746	\$37,953,411	\$34,907,746	135.00	135.00
<b>General Management and Direction (79901) - Item 1-491</b>	\$0	\$0	\$20,280,930	\$18,387,404	\$20,280,930	\$18,387,404	75.00	75.00
Chapter 780 Legislative Appropriation	\$0	\$0	\$21,988,099	\$18,696,540	\$21,988,099	\$18,696,540	75.00	75.00
Provide nongeneral fund appropriation for changes in fringe benefit rates	\$0	\$0	(\$1,908,945)	(\$1,908,945)	(\$1,908,945)	(\$1,908,945)	0.00	0.00

## HB 1500/SB 900 (2017) Introduced - 2016-18 Amended Budget By Item/Program and Service Area

Title	FY 2017 GF	FY 2018 GF	FY 2017 NGF	FY 2018 NGF	FY 2017 Total	FY 2018 Total	FY 2017 Positions	FY 2018 Positions
<i>Transfer appropriation for departmental restructure</i>	\$0	\$0	(\$2,263,326)	(\$2,263,326)	(\$2,263,326)	(\$2,263,326)	0.00	0.00
<i>Adjust appropriation for the Modernization Project</i>	\$0	\$0	\$1,328,237	\$0	\$1,328,237	\$0	0.00	0.00
<i>Extend schedule for Modernization Project completion</i>	\$0	\$0	\$1,136,865	\$3,863,135	\$1,136,865	\$3,863,135	0.00	0.00
<b>Information Technology Services (79902) - Item 1-491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,672,481</b>	<b>\$16,520,342</b>	<b>\$17,672,481</b>	<b>\$16,520,342</b>	<b>60.00</b>	<b>60.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$16,744,776	\$15,592,637	\$16,744,776	\$15,592,637	60.00	60.00
<i>Provide nongeneral fund appropriation for changes in fringe benefit rates</i>	\$0	\$0	\$560,819	\$560,819	\$560,819	\$560,819	0.00	0.00
<i>Transfer appropriation for departmental restructure</i>	\$0	\$0	\$366,886	\$366,886	\$366,886	\$366,886	0.00	0.00
<b>Virginia Workers' Compensation Commission (191)</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$46,263,534</b>	<b>\$47,809,995</b>	<b>\$47,263,534</b>	<b>\$47,809,995</b>	<b>292.00</b>	<b>295.00</b>
<b>Item 1-493: Employment Assistance Services (462)</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$37,822,874</b>	<b>\$39,368,879</b>	<b>\$38,822,874</b>	<b>\$39,368,879</b>	<b>270.00</b>	<b>273.00</b>
<b>Workers Compensation Services (46204) - Item 1-493</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$37,822,874</b>	<b>\$39,368,879</b>	<b>\$38,822,874</b>	<b>\$39,368,879</b>	<b>270.00</b>	<b>273.00</b>
Chapter 780 Legislative Appropriation	\$1,000,000	\$0	\$37,822,874	\$37,827,270	\$38,822,874	\$37,827,270	270.00	270.00
<i>Develop medical fee services department</i>	\$0	\$0	\$0	\$236,877	\$0	\$236,877	0.00	2.00
<i>Fund human resource position</i>	\$0	\$0	\$0	\$87,366	\$0	\$87,366	0.00	1.00
<i>Fund operating costs of new headquarters</i>	\$0	\$0	\$0	\$1,217,366	\$0	\$1,217,366	0.00	0.00
<b>Item 1-494: Financial Assistance for Supplemental Assistance Services (491)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,440,660</b>	<b>\$8,441,116</b>	<b>\$8,440,660</b>	<b>\$8,441,116</b>	<b>22.00</b>	<b>22.00</b>
<b>Crime Victim Compensation (49104) - Item 1-494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,440,660</b>	<b>\$8,441,116</b>	<b>\$8,440,660</b>	<b>\$8,441,116</b>	<b>22.00</b>	<b>22.00</b>
Chapter 780 Legislative Appropriation	\$0	\$0	\$8,440,660	\$8,441,116	\$8,440,660	\$8,441,116	22.00	22.00