

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	\$41,576,606	\$0	\$41,576,606	\$43,490,238	\$0	\$43,490,238
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$41,576,606	\$0	\$41,576,606	\$43,490,238	\$0	\$43,490,238
Position level:						
Prior Legislative Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
Auditor of Public Accounts						
Prior Legislative Appropriation	\$11,800,799	\$1,006,845	\$12,807,644	\$11,801,167	\$1,256,883	\$13,058,050
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,800,799	\$1,006,845	\$12,807,644	\$11,801,167	\$1,256,883	\$13,058,050
Position level:						
Prior Legislative Appropriation	120.00	10.00	130.00	120.00	10.00	130.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	10.00	130.00	120.00	10.00	130.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$1,505,873	\$1,505,873	\$0	\$1,505,990	\$1,505,990
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,505,873	\$1,505,873	\$0	\$1,505,990	\$1,505,990
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Prior Legislative Appropriation	\$8,212,877	\$0	\$8,212,877	\$9,970,572	\$0	\$9,970,572
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,212,877	\$0	\$8,212,877	\$9,970,572	\$0	\$9,970,572
Position level:						
Prior Legislative Appropriation	108.00	0.00	108.00	108.00	0.00	108.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	0.00	108.00	108.00	0.00	108.00
Division of Legislative Automated Systems						
Prior Legislative Appropriation	\$3,438,734	\$278,559	\$3,717,293	\$3,438,843	\$278,559	\$3,717,402
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,438,734	\$278,559	\$3,717,293	\$3,438,843	\$278,559	\$3,717,402
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	19.00	0.00	19.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00
Division of Legislative Services						
Prior Legislative Appropriation	\$6,842,039	\$267,874	\$7,109,913	\$6,592,199	\$20,034	\$6,612,233
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,842,039	\$267,874	\$7,109,913	\$6,592,199	\$20,034	\$6,612,233
Position level:						
Prior Legislative Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$218,451	\$0	\$218,451	\$218,472	\$0	\$218,472
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$218,451	\$0	\$218,451	\$218,472	\$0	\$218,472
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Prior Legislative Appropriation	\$25,646	\$0	\$25,646	\$25,649	\$0	\$25,649
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,646	\$0	\$25,646	\$25,649	\$0	\$25,649
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	\$50,755	\$0	\$50,755	\$50,768	\$0	\$50,768
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,755	\$0	\$50,755	\$50,768	\$0	\$50,768
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Prior Legislative Appropriation	\$219,738	\$0	\$219,738	\$219,775	\$0	\$219,775
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$219,738	\$0	\$219,738	\$219,775	\$0	\$219,775
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Prior Legislative Appropriation	\$10,243	\$0	\$10,243	\$10,246	\$0	\$10,246
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,243	\$0	\$10,243	\$10,246	\$0	\$10,246
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Prior Legislative Appropriation	\$21,644	\$0	\$21,644	\$21,645	\$0	\$21,645
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,644	\$0	\$21,644	\$21,645	\$0	\$21,645
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Prior Legislative Appropriation	\$69,580	\$24,094	\$93,674	\$69,589	\$24,097	\$93,686
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,580	\$24,094	\$93,674	\$69,589	\$24,097	\$93,686
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	\$203,716	\$0	\$203,716	\$203,746	\$0	\$203,746
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$203,716	\$0	\$203,716	\$203,746	\$0	\$203,746
Position level:						
Prior Legislative Appropriation	1.50	0.00	1.50	1.50	0.00	1.50

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Prior Legislative Appropriation	\$21,260	\$0	\$21,260	\$21,269	\$0	\$21,269
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,260	\$0	\$21,260	\$21,269	\$0	\$21,269
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	\$25,338	\$0	\$25,338	\$25,339	\$0	\$25,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,338	\$0	\$25,338	\$25,339	\$0	\$25,339
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Sesquicentennial of the American Civil War Commission						
Prior Legislative Appropriation	\$107,386	\$100,580	\$207,966	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$107,386	\$100,580	\$207,966	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Commission on Unemployment Compensation						
Prior Legislative Appropriation	\$6,071	\$0	\$6,071	\$6,073	\$0	\$6,073
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,071	\$0	\$6,071	\$6,073	\$0	\$6,073
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Prior Legislative Appropriation	\$15,256	\$0	\$15,256	\$15,264	\$0	\$15,264
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,256	\$0	\$15,256	\$15,264	\$0	\$15,264
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Prior Legislative Appropriation	\$12,155	\$0	\$12,155	\$12,160	\$0	\$12,160
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,155	\$0	\$12,155	\$12,160	\$0	\$12,160
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Bicentennial of the American War of 1812 Commission						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Prior Legislative Appropriation	\$6,472	\$0	\$6,472	\$6,478	\$0	\$6,478
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,472	\$0	\$6,472	\$6,478	\$0	\$6,478
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	\$473,000	\$0	\$473,000	\$598,000	\$0	\$598,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$473,000	\$0	\$473,000	\$598,000	\$0	\$598,000
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Commission for the Commemoration of the Centennial of Women's Right to Vote						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Transportation Accountability						
Prior Legislative Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities						
Prior Legislative Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$292,204	\$0	\$292,204	\$330,217	\$0	\$330,217
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$292,204	\$0	\$292,204	\$330,217	\$0	\$330,217
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Prior Legislative Appropriation	\$764,215	\$0	\$764,215	\$764,260	\$0	\$764,260
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$764,215	\$0	\$764,215	\$764,260	\$0	\$764,260
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Commission on Youth						
Prior Legislative Appropriation	\$348,255	\$0	\$348,255	\$348,297	\$0	\$348,297
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$348,255	\$0	\$348,255	\$348,297	\$0	\$348,297
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$669,606	\$137,649	\$807,255	\$789,635	\$137,656	\$927,291
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$669,606	\$137,649	\$807,255	\$789,635	\$137,656	\$927,291
Position level:						
Prior Legislative Appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	4.00	9.00	5.00	4.00	9.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$3,974,570	\$115,717	\$4,090,287	\$4,224,728	\$115,717	\$4,340,445
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,974,570	\$115,717	\$4,090,287	\$4,224,728	\$115,717	\$4,340,445
Position level:						
Prior Legislative Appropriation	38.00	1.00	39.00	38.00	1.00	39.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	1.00	39.00	38.00	1.00	39.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$741,024	\$0	\$741,024	\$741,028	\$0	\$741,028
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$741,024	\$0	\$741,024	\$741,028	\$0	\$741,028
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Reversion Clearing Account

Prior Legislative Appropriation	\$165,715	\$0	\$165,715	\$165,715	\$0	\$165,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$165,715	\$0	\$165,715	\$165,715	\$0	\$165,715

Position level:

Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

LEGISLATIVE DEPARTMENT TOTAL

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$80,459,665	\$3,437,191	\$83,896,856	\$84,307,682	\$3,338,936	\$87,646,618
Authorized Position Level Grand Total	592.50	26.50	619.00	592.50	26.50	619.00

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$37,242,706	\$9,310,389	\$46,553,095	\$37,665,498	\$9,310,958	\$46,976,456
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$37,242,706	\$9,310,389	\$46,553,095	\$37,665,498	\$9,310,958	\$46,976,456
Position level:						
Prior Legislative Appropriation	150.63	6.00	156.63	150.63	6.00	156.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.63	6.00	156.63	150.63	6.00	156.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$9,569,436	\$0	\$9,569,436	\$9,569,657	\$0	\$9,569,657
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,569,436	\$0	\$9,569,436	\$9,569,657	\$0	\$9,569,657
Position level:						
Prior Legislative Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.13	0.00	69.13	69.13	0.00	69.13
Circuit Courts						
Prior Legislative Appropriation	\$113,650,476	\$5,000	\$113,655,476	\$113,665,662	\$5,000	\$113,670,662
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$113,650,476	\$5,000	\$113,655,476	\$113,665,662	\$5,000	\$113,670,662
Position level:						
Prior Legislative Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.00	0.00	165.00	165.00	0.00	165.00
General District Courts						
Prior Legislative Appropriation	\$111,292,744	\$0	\$111,292,744	\$111,305,772	\$0	\$111,305,772
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$111,292,744	\$0	\$111,292,744	\$111,305,772	\$0	\$111,305,772
Position level:						
Prior Legislative Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$95,397,113	\$0	\$95,397,113	\$95,408,588	\$0	\$95,408,588
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$95,397,113	\$0	\$95,397,113	\$95,408,588	\$0	\$95,408,588
Position level:						
Prior Legislative Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	617.10	0.00	617.10	617.10	0.00	617.10

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Prior Legislative Appropriation	\$26,294,376	\$0	\$26,294,376	\$26,300,126	\$0	\$26,300,126
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$26,294,376	\$0	\$26,294,376	\$26,300,126	\$0	\$26,300,126
Position level:						
Prior Legislative Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	204.55	0.00	204.55	204.55	0.00	204.55
Magistrate System						
Prior Legislative Appropriation	\$32,538,067	\$0	\$32,538,067	\$32,539,816	\$0	\$32,539,816
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,538,067	\$0	\$32,538,067	\$32,539,816	\$0	\$32,539,816
Position level:						
Prior Legislative Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Prior Legislative Appropriation	\$0	\$1,638,875	\$1,638,875	\$0	\$1,677,263	\$1,677,263
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,638,875	\$1,638,875	\$0	\$1,677,263	\$1,677,263
Position level:						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$639,602	\$0	\$639,602	\$639,629	\$0	\$639,629
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$639,602	\$0	\$639,602	\$639,629	\$0	\$639,629
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Prior Legislative Appropriation	\$49,533,747	\$11,988	\$49,545,735	\$49,127,888	\$11,989	\$49,139,877
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$49,533,747	\$11,988	\$49,545,735	\$49,127,888	\$11,989	\$49,139,877
Position level:						
Prior Legislative Appropriation	546.00	0.00	546.00	546.00	0.00	546.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	546.00	0.00	546.00	546.00	0.00	546.00

Judicial Department Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,091,094	\$70,031	\$1,161,125	\$1,091,142	\$70,031	\$1,161,173
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,091,094	\$70,031	\$1,161,125	\$1,091,142	\$70,031	\$1,161,173
Position level:						
Prior Legislative Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00
Virginia State Bar						
Prior Legislative Appropriation	\$4,791,216	\$22,183,608	\$26,974,824	\$4,791,644	\$22,185,813	\$26,977,457
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,791,216	\$22,183,608	\$26,974,824	\$4,791,644	\$22,185,813	\$26,977,457
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
Judicial Department Reversion Clearing Account						
Prior Legislative Appropriation	\$877,395	\$0	\$877,395	\$3,502,395	\$0	\$3,502,395
Introduced Budget Non-Technical Changes						
• Revert Criminal Fund balances	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$877,395	\$0	\$877,395	\$3,502,395	\$0	\$3,502,395
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$482,917,972	\$33,219,891	\$516,137,863	\$485,607,817	\$33,261,054	\$518,868,871
Authorized Position Level Grand Total	3,267.71	104.00	3,371.71	3,267.71	104.00	3,371.71

Executive Offices Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$5,145,962	\$151,884	\$5,297,846	\$5,151,806	\$151,884	\$5,303,690
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,145,962	\$151,884	\$5,297,846	\$5,151,806	\$151,884	\$5,303,690
Position level:						
Prior Legislative Appropriation	41.67	1.33	43.00	41.67	1.33	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	41.67	1.33	43.00	41.67	1.33	43.00
Lieutenant Governor						
Prior Legislative Appropriation	\$368,927	\$0	\$368,927	\$368,967	\$0	\$368,967
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$368,927	\$0	\$368,927	\$368,967	\$0	\$368,967
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Prior Legislative Appropriation	\$22,827,749	\$25,500,654	\$48,328,403	\$22,828,509	\$25,001,767	\$47,830,276
Introduced Budget Non-Technical Changes						
• Restore Revolving Fund	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total Agency Appropriation	\$22,827,749	\$25,500,654	\$48,328,403	\$22,828,509	\$25,501,767	\$48,330,276
Position level:						
Prior Legislative Appropriation	218.00	194.00	412.00	218.00	194.00	412.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	218.00	194.00	412.00	218.00	194.00	412.00
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$2,512,562	\$2,512,562	\$0	\$2,512,562	\$2,512,562
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,512,562	\$2,512,562	\$0	\$2,512,562	\$2,512,562
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$2,071,820	\$88,883	\$2,160,703	\$2,095,265	\$88,883	\$2,184,148
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,071,820	\$88,883	\$2,160,703	\$2,095,265	\$88,883	\$2,184,148
Position level:						
Prior Legislative Appropriation	17.00	0.00	17.00	17.00	0.00	17.00

Executive Offices Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	0.00	17.00	17.00	0.00	17.00

Office of the State Inspector General

Prior Legislative Appropriation	\$4,600,806	\$2,134,017	\$6,734,823	\$4,485,978	\$2,134,017	\$6,619,995
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,600,806	\$2,134,017	\$6,734,823	\$4,485,978	\$2,134,017	\$6,619,995

Position level:

Prior Legislative Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00

Interstate Organization Contributions

Prior Legislative Appropriation	\$190,938	\$0	\$190,938	\$190,938	\$0	\$190,938
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,938	\$0	\$190,938	\$190,938	\$0	\$190,938

Position level:

Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

EXECUTIVE OFFICES TOTAL

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$35,206,202	\$30,388,000	\$65,594,202	\$35,121,463	\$30,389,113	\$65,510,576
Authorized Position Level Grand Total	304.67	237.33	542.00	304.67	237.33	542.00

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$1,281,613	\$0	\$1,281,613	\$1,281,706	\$0	\$1,281,706
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,281,613	\$0	\$1,281,613	\$1,281,706	\$0	\$1,281,706
Position level:						
Prior Legislative Appropriation	11.00	0.00	11.00	11.00	0.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	11.00	0.00	11.00	11.00	0.00	11.00
Compensation Board						
Prior Legislative Appropriation	\$667,509,723	\$16,400,712	\$683,910,435	\$676,531,112	\$16,400,712	\$692,931,824
Introduced Budget Non-Technical Changes						
• Revert excess funding appropriated for compression salary adjustments	\$0	\$0	\$0	(\$1,146,867)	\$0	(\$1,146,867)
Total, Appropriation Changes	\$0	\$0	\$0	(\$1,146,867)	\$0	(\$1,146,867)
Total Agency Appropriation	\$667,509,723	\$16,400,712	\$683,910,435	\$675,384,245	\$16,400,712	\$691,784,957
Position level:						
Prior Legislative Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	20.00	1.00	21.00
Department of General Services						
Prior Legislative Appropriation	\$19,748,515	\$217,675,741	\$237,424,256	\$19,911,686	\$217,441,938	\$237,353,624
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$19,748,515	\$217,675,741	\$237,424,256	\$19,911,686	\$217,441,938	\$237,353,624
Position level:						
Prior Legislative Appropriation	252.00	405.50	657.50	252.00	405.50	657.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	252.00	405.50	657.50	252.00	405.50	657.50
Department of Human Resource Management						
Prior Legislative Appropriation	\$6,860,977	\$11,068,340	\$17,929,317	\$4,790,839	\$13,306,341	\$18,097,180
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the administration of The Local Choice (TLC) Plan	\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)
• Adjust appropriation for the administration of the state health insurance program	\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)
• Fund Commonwealth of Virginia Campaign (CVC) charitable pledge processing system	\$0	\$0	\$0	\$0	\$170,000	\$170,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	(\$830,000)	(\$830,000)
Total Agency Appropriation	\$6,860,977	\$11,068,340	\$17,929,317	\$4,790,839	\$12,476,341	\$17,267,180

Office of Administration Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	60.46	54.54	115.00	60.46	54.54	115.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	60.46	54.54	115.00	60.46	54.54	115.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$1,944,464,330	\$1,944,464,330	\$0	\$2,087,219,541	\$2,087,219,541
Introduced Budget Non-Technical Changes						
• Adjust state health insurance appropriation	\$0	\$0	\$0	\$0	(\$200,000,000)	(\$200,000,000)
• Increase appropriation for Line of Duty Act (LODA) Health Benefits Program	\$0	\$0	\$0	\$0	\$19,994,789	\$19,994,789
• Increase appropriation for the TLC Health Benefits Program	\$0	\$0	\$0	\$0	\$45,235,493	\$45,235,493
Total, Appropriation Changes	\$0	\$0	\$0	\$0	(\$134,769,718)	(\$134,769,718)
Total Agency Appropriation	\$0	\$1,944,464,330	\$1,944,464,330	\$0	\$1,952,449,823	\$1,952,449,823
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Elections						
Prior Legislative Appropriation	\$9,303,177	\$7,448,980	\$16,752,157	\$12,927,364	\$7,232,764	\$20,160,128
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,303,177	\$7,448,980	\$16,752,157	\$12,927,364	\$7,232,764	\$20,160,128
Position level:						
Prior Legislative Appropriation	30.00	10.00	40.00	30.00	10.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.00	10.00	40.00	30.00	10.00	40.00
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$704,704,005	\$2,197,058,103	\$2,901,762,108	\$714,295,840	\$2,206,001,578	\$2,920,297,418
Authorized Position Level Grand Total	373.46	471.04	844.50	373.46	471.04	844.50

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	\$381,457	\$0	\$381,457	\$381,556	\$0	\$381,556
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$381,457	\$0	\$381,457	\$381,556	\$0	\$381,556
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	\$36,498,563	\$33,294,555	\$69,793,118	\$35,109,950	\$34,572,250	\$69,682,200
Introduced Budget Non-Technical Changes						
• Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$0	\$0	\$0	\$256,198	\$0	\$256,198
Total, Appropriation Changes	\$0	\$0	\$0	\$256,198	\$0	\$256,198
Total Agency Appropriation	\$36,498,563	\$33,294,555	\$69,793,118	\$35,366,148	\$34,572,250	\$69,938,398
Position level:						
Prior Legislative Appropriation	331.00	206.00	537.00	331.00	206.00	537.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	331.00	206.00	537.00	331.00	206.00	537.00
Department of Forestry						
Prior Legislative Appropriation	\$17,860,031	\$13,764,997	\$31,625,028	\$18,383,948	\$15,130,363	\$33,514,311
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$17,860,031	\$13,764,997	\$31,625,028	\$18,383,948	\$15,130,363	\$33,514,311
Position level:						
Prior Legislative Appropriation	170.59	113.41	284.00	170.59	113.41	284.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	170.59	113.41	284.00	170.59	113.41	284.00
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Prior Legislative Appropriation	\$0	\$3,151,791	\$3,151,791	\$0	\$3,151,791	\$3,151,791
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,151,791	\$3,151,791	\$0	\$3,151,791	\$3,151,791

Office of Agriculture and Forestry Operating Summary Table

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$54,740,051	\$50,701,677	\$105,441,728	\$54,131,652	\$53,344,738	\$107,476,390
Authorized Position Level Grand Total	504.59	329.41	834.00	504.59	329.41	834.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	\$703,632	\$0	\$703,632	\$703,779	\$0	\$703,779
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$703,632	\$0	\$703,632	\$703,779	\$0	\$703,779
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$52,391,610	\$150,000	\$52,541,610	\$46,505,799	\$18,175,880	\$64,681,679
Introduced Budget Non-Technical Changes						
• Capture savings from updated incentive payment schedules	\$0	\$0	\$0	(\$145,000)	\$0	(\$145,000)
• Remove funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund	\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$2,145,000)	\$0	(\$2,145,000)
Total Agency Appropriation	\$52,391,610	\$150,000	\$52,541,610	\$44,360,799	\$18,175,880	\$62,536,679
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Prior Legislative Appropriation	\$0	\$2,414,828	\$2,414,828	\$0	\$1,917,446	\$1,917,446
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,414,828	\$2,414,828	\$0	\$1,917,446	\$1,917,446
Position level:						
Prior Legislative Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	13.00	13.00	0.00	13.00	13.00
Department of Housing and Community Development						
Prior Legislative Appropriation	\$57,242,823	\$57,904,313	\$115,147,136	\$81,001,245	\$72,904,924	\$153,906,169
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$57,242,823	\$57,904,313	\$115,147,136	\$81,001,245	\$72,904,924	\$153,906,169
Position level:						
Prior Legislative Appropriation	60.25	51.75	112.00	60.25	51.75	112.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	60.25	51.75	112.00	60.25	51.75	112.00
Department of Labor and Industry						
Prior Legislative Appropriation	\$8,935,428	\$7,320,980	\$16,256,408	\$9,698,047	\$7,322,097	\$17,020,144
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$8,935,428	\$7,320,980	\$16,256,408	\$9,698,047	\$7,322,097	\$17,020,144
Position level:						
Prior Legislative Appropriation	114.66	76.34	191.00	114.66	76.34	191.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	114.66	76.34	191.00	114.66	76.34	191.00
Department of Mines, Minerals and Energy						
Prior Legislative Appropriation	\$12,987,375	\$23,068,046	\$36,055,421	\$12,731,255	\$23,037,365	\$35,768,620
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,987,375	\$23,068,046	\$36,055,421	\$12,731,255	\$23,037,365	\$35,768,620
Position level:						
Prior Legislative Appropriation	161.43	74.57	236.00	161.43	74.57	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.43	74.57	236.00	161.43	74.57	236.00
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	\$0	\$23,393,856	\$23,393,856	\$0	\$23,396,149	\$23,396,149
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$23,393,856	\$23,393,856	\$0	\$23,396,149	\$23,396,149
Position level:						
Prior Legislative Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$4,359,231	\$2,501,331	\$6,860,562	\$4,196,392	\$3,001,439	\$7,197,831
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,359,231	\$2,501,331	\$6,860,562	\$4,196,392	\$3,001,439	\$7,197,831
Position level:						
Prior Legislative Appropriation	26.00	24.00	50.00	26.00	24.00	50.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	26.00	24.00	50.00	26.00	24.00	50.00
Fort Monroe Authority						
Prior Legislative Appropriation	\$5,082,648	\$0	\$5,082,648	\$4,974,791	\$0	\$4,974,791
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,082,648	\$0	\$5,082,648	\$4,974,791	\$0	\$4,974,791
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$25,508,967	\$0	\$25,508,967	\$26,035,046	\$0	\$26,035,046
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$25,508,967	\$0	\$25,508,967	\$26,035,046	\$0	\$26,035,046
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia International Trade Corporation						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission						
Prior Legislative Appropriation	\$0	\$611,635,577	\$611,635,577	\$0	\$611,635,577	\$611,635,577
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$611,635,577	\$611,635,577	\$0	\$611,635,577	\$611,635,577
Position level:						
Prior Legislative Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	865.00	865.00	0.00	865.00	865.00
Virginia Tourism Authority						
Prior Legislative Appropriation	\$21,035,296	\$0	\$21,035,296	\$19,784,112	\$0	\$19,784,112
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,035,296	\$0	\$21,035,296	\$19,784,112	\$0	\$19,784,112
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$188,247,010	\$728,388,931	\$916,635,941	\$203,485,466	\$761,390,877	\$964,876,343
Authorized Position Level Grand Total	369.34	1,307.66	1,677.00	369.34	1,307.66	1,677.00

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$674,735	\$0	\$674,735	\$674,794	\$0	\$674,794
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$674,735	\$0	\$674,735	\$674,794	\$0	\$674,794
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Prior Legislative Appropriation	\$60,320,026	\$44,312,669	\$104,632,695	\$58,499,393	\$44,314,603	\$102,813,996
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$60,320,026	\$44,312,669	\$104,632,695	\$58,499,393	\$44,314,603	\$102,813,996
Position level:						
Prior Legislative Appropriation	150.00	178.50	328.50	150.00	178.50	328.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.00	178.50	328.50	150.00	178.50	328.50
Direct Aid to Public Education						
Prior Legislative Appropriation	\$5,675,304,086	\$1,698,600,564	\$7,373,904,650	\$6,030,019,145	\$1,618,592,256	\$7,648,611,401
Introduced Budget Non-Technical Changes						
• Adjust funding for the school breakfast incentive program	\$0	\$0	\$0	\$229,992	\$0	\$229,992
• Capture savings from revised student enrollment projections	\$0	\$0	\$0	(\$4,979,665)	\$0	(\$4,979,665)
• Capture unclaimed appropriation from National Board Certified Teacher bonuses	\$0	\$0	\$0	(\$457,500)	\$0	(\$457,500)
• Restore fiscal year 2018 appropriation resulting from fiscal year 2017 shortfall	\$0	\$0	\$0	\$1,060,787	\$0	\$1,060,787
• Update costs of categorical programs	\$0	\$0	\$0	(\$1,092,647)	\$0	(\$1,092,647)
• Update costs of incentive programs	\$0	\$0	\$0	(\$59,902)	\$0	(\$59,902)
• Update costs of Lottery programs	\$0	\$0	\$0	(\$1,011,121)	\$0	(\$1,011,121)
• Update costs of the Standards of Quality (SOQ)	\$0	\$0	\$0	(\$376,011)	\$0	(\$376,011)
• Adjust state support for the City of Charlottesville based on composite index correction	\$0	\$0	\$0	\$384,476	\$0	\$384,476
• Increase general fund support for driver education	\$0	\$0	\$0	\$285,000	(\$285,000)	\$0
• Update Lottery proceeds for public education	\$0	\$0	\$0	(\$51,982,952)	\$51,982,954	\$2
• Update sales tax revenues for public education	\$0	\$0	\$0	\$728,263	\$0	\$728,263
Total, Appropriation Changes	\$0	\$0	\$0	(\$57,271,280)	\$51,697,954	(\$5,573,326)
Total Agency Appropriation	\$5,675,304,086	\$1,698,600,564	\$7,373,904,650	\$5,972,747,865	\$1,670,290,210	\$7,643,038,075

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$10,625,692	\$1,279,876	\$11,905,568	\$10,300,061	\$1,280,016	\$11,580,077
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,625,692	\$1,279,876	\$11,905,568	\$10,300,061	\$1,280,016	\$11,580,077
Position level:						
Prior Legislative Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$91,038,468	\$7,241,490	\$98,279,958	\$93,519,193	\$7,241,548	\$100,760,741
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$91,038,468	\$7,241,490	\$98,279,958	\$93,519,193	\$7,241,548	\$100,760,741
Position level:						
Prior Legislative Appropriation	45.00	17.00	62.00	45.00	17.00	62.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.00	17.00	62.00	45.00	17.00	62.00
Christopher Newport University						
Prior Legislative Appropriation	\$32,931,208	\$119,083,341	\$152,014,549	\$32,582,754	\$126,614,390	\$159,197,144
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,931,208	\$119,083,341	\$152,014,549	\$32,582,754	\$126,614,390	\$159,197,144
Position level:						
Prior Legislative Appropriation	341.56	573.18	914.74	341.56	573.18	914.74
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	341.56	573.18	914.74	341.56	573.18	914.74
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$47,965,773	\$288,618,309	\$336,584,082	\$45,887,473	\$297,835,481	\$343,722,954
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$47,965,773	\$288,618,309	\$336,584,082	\$45,887,473	\$297,835,481	\$343,722,954
Position level:						
Prior Legislative Appropriation	545.16	882.96	1,428.12	545.16	882.96	1,428.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	545.16	882.96	1,428.12	545.16	882.96	1,428.12
Richard Bland College						
Prior Legislative Appropriation	\$7,071,258	\$9,151,918	\$16,223,176	\$7,187,130	\$9,684,118	\$16,871,248
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,071,258	\$9,151,918	\$16,223,176	\$7,187,130	\$9,684,118	\$16,871,248

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	70.43	41.41	111.84	70.43	41.41	111.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	70.43	41.41	111.84	70.43	41.41	111.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$20,975,110	\$25,531,557	\$46,506,667	\$21,108,799	\$25,531,557	\$46,640,356
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$20,975,110	\$25,531,557	\$46,506,667	\$21,108,799	\$25,531,557	\$46,640,356
Position level:						
Prior Legislative Appropriation	287.47	99.30	386.77	287.47	99.30	386.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	287.47	99.30	386.77	287.47	99.30	386.77
George Mason University						
Prior Legislative Appropriation	\$158,712,756	\$827,797,890	\$986,510,646	\$155,938,368	\$855,729,644	\$1,011,668,012
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$158,712,756	\$827,797,890	\$986,510,646	\$155,938,368	\$855,729,644	\$1,011,668,012
Position level:						
Prior Legislative Appropriation	1,082.14	3,444.57	4,526.71	1,082.14	3,444.57	4,526.71
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	3,444.57	4,526.71	1,082.14	3,444.57	4,526.71
James Madison University						
Prior Legislative Appropriation	\$90,304,846	\$458,696,603	\$549,001,449	\$88,531,394	\$474,463,387	\$562,994,781
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$90,304,846	\$458,696,603	\$549,001,449	\$88,531,394	\$474,463,387	\$562,994,781
Position level:						
Prior Legislative Appropriation	1,118.53	2,340.47	3,459.00	1,118.53	2,340.47	3,459.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,118.53	2,340.47	3,459.00	1,118.53	2,340.47	3,459.00
Longwood University						
Prior Legislative Appropriation	\$31,882,633	\$101,266,889	\$133,149,522	\$31,559,869	\$103,607,005	\$135,166,874
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$31,882,633	\$101,266,889	\$133,149,522	\$31,559,869	\$103,607,005	\$135,166,874
Position level:						
Prior Legislative Appropriation	287.89	471.67	759.56	287.89	471.67	759.56
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	287.89	471.67	759.56	287.89	471.67	759.56
Norfolk State University						
Prior Legislative Appropriation	\$56,740,410	\$100,465,291	\$157,205,701	\$57,142,236	\$101,464,891	\$158,607,127
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$56,740,410	\$100,465,291	\$157,205,701	\$57,142,236	\$101,464,891	\$158,607,127

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	488.37	681.75	1,170.12	488.37	681.75	1,170.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	488.37	681.75	1,170.12	488.37	681.75	1,170.12
Old Dominion University						
Prior Legislative Appropriation	\$147,021,583	\$284,069,341	\$431,090,924	\$146,011,011	\$294,378,693	\$440,389,704
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$147,021,583	\$284,069,341	\$431,090,924	\$146,011,011	\$294,378,693	\$440,389,704
Position level:						
Prior Legislative Appropriation	1,038.51	1,428.98	2,467.49	1,038.51	1,428.98	2,467.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,038.51	1,428.98	2,467.49	1,038.51	1,428.98	2,467.49
Radford University						
Prior Legislative Appropriation	\$59,863,531	\$144,133,333	\$203,996,864	\$59,290,379	\$144,133,333	\$203,423,712
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$59,863,531	\$144,133,333	\$203,996,864	\$59,290,379	\$144,133,333	\$203,423,712
Position level:						
Prior Legislative Appropriation	631.39	812.69	1,444.08	631.39	812.69	1,444.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	812.69	1,444.08	631.39	812.69	1,444.08
University of Mary Washington						
Prior Legislative Appropriation	\$30,831,359	\$94,532,931	\$125,364,290	\$31,072,895	\$97,382,931	\$128,455,826
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,831,359	\$94,532,931	\$125,364,290	\$31,072,895	\$97,382,931	\$128,455,826
Position level:						
Prior Legislative Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Prior Legislative Appropriation	\$150,458,516	\$1,131,016,372	\$1,281,474,888	\$145,471,538	\$1,131,031,272	\$1,276,502,810
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$150,458,516	\$1,131,016,372	\$1,281,474,888	\$145,471,538	\$1,131,031,272	\$1,276,502,810
Position level:						
Prior Legislative Appropriation	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$1,691,825,836	\$1,691,825,836	\$0	\$1,794,551,772	\$1,794,551,772
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,691,825,836	\$1,691,825,836	\$0	\$1,794,551,772	\$1,794,551,772

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	6,587.22	6,587.22	0.00	6,587.22	6,587.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6,587.22	6,587.22	0.00	6,587.22	6,587.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$17,725,517	\$25,325,155	\$43,050,672	\$18,086,163	\$25,825,155	\$43,911,318
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$17,725,517	\$25,325,155	\$43,050,672	\$18,086,163	\$25,825,155	\$43,911,318
Position level:						
Prior Legislative Appropriation	165.26	180.44	345.70	165.26	180.44	345.70
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.26	180.44	345.70	165.26	180.44	345.70
Virginia Commonwealth University						
Prior Legislative Appropriation	\$219,804,905	\$893,114,463	\$1,112,919,368	\$214,116,389	\$914,814,463	\$1,128,930,852
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$219,804,905	\$893,114,463	\$1,112,919,368	\$214,116,389	\$914,814,463	\$1,128,930,852
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Prior Legislative Appropriation	\$436,559,556	\$1,303,934,757	\$1,740,494,313	\$425,494,163	\$781,184,757	\$1,206,678,920
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$436,559,556	\$1,303,934,757	\$1,740,494,313	\$425,494,163	\$781,184,757	\$1,206,678,920
Position level:						
Prior Legislative Appropriation	5,559.57	5,794.58	11,354.15	5,559.57	5,794.58	11,354.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5,559.57	5,794.58	11,354.15	5,559.57	5,794.58	11,354.15
Virginia Military Institute						
Prior Legislative Appropriation	\$15,050,530	\$65,978,932	\$81,029,462	\$14,656,692	\$68,302,932	\$82,959,624
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,050,530	\$65,978,932	\$81,029,462	\$14,656,692	\$68,302,932	\$82,959,624
Position level:						
Prior Legislative Appropriation	187.71	281.06	468.77	187.71	281.06	468.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	187.71	281.06	468.77	187.71	281.06	468.77
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	\$190,204,152	\$1,130,884,848	\$1,321,089,000	\$184,162,352	\$1,163,044,259	\$1,347,206,611
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,204,152	\$1,130,884,848	\$1,321,089,000	\$184,162,352	\$1,163,044,259	\$1,347,206,611

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$68,832,189	\$18,000,832	\$86,833,021	\$68,963,855	\$18,170,708	\$87,134,563
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$68,832,189	\$18,000,832	\$86,833,021	\$68,963,855	\$18,170,708	\$87,134,563
Position level:						
Prior Legislative Appropriation	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	726.24	388.27	1,114.51	726.24	388.27	1,114.51
Virginia State University						
Prior Legislative Appropriation	\$42,214,416	\$121,300,003	\$163,514,419	\$42,703,842	\$121,300,003	\$164,003,845
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$42,214,416	\$121,300,003	\$163,514,419	\$42,703,842	\$121,300,003	\$164,003,845
Position level:						
Prior Legislative Appropriation	323.47	486.89	810.36	323.47	486.89	810.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	323.47	486.89	810.36	323.47	486.89	810.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	\$5,518,181	\$6,641,316	\$12,159,497	\$5,518,368	\$6,641,316	\$12,159,684
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,518,181	\$6,641,316	\$12,159,497	\$5,518,368	\$6,641,316	\$12,159,684
Position level:						
Prior Legislative Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	\$1,664,135	\$756,705	\$2,420,840	\$1,820,683	\$681,157	\$2,501,840
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,664,135	\$756,705	\$2,420,840	\$1,820,683	\$681,157	\$2,501,840
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	\$496,941	\$176,377	\$673,318	\$497,019	\$176,381	\$673,400
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$496,941	\$176,377	\$673,318	\$497,019	\$176,381	\$673,400

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$9,239,720	\$8,269,482	\$17,509,202	\$8,917,027	\$8,380,708	\$17,297,735
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,239,720	\$8,269,482	\$17,509,202	\$8,917,027	\$8,380,708	\$17,297,735
Position level:						
Prior Legislative Appropriation	101.00	65.00	166.00	101.00	65.00	166.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	101.00	65.00	166.00	101.00	65.00	166.00
Jamestown-Yorktown Commemorations						
Prior Legislative Appropriation	\$3,868,832	\$0	\$3,868,832	\$7,285,532	\$0	\$7,285,532
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,868,832	\$0	\$3,868,832	\$7,285,532	\$0	\$7,285,532
Position level:						
Prior Legislative Appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	0.00	8.00	8.00	0.00	8.00
The Library Of Virginia						
Prior Legislative Appropriation	\$28,503,272	\$10,749,046	\$39,252,318	\$28,335,555	\$10,749,046	\$39,084,601
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,503,272	\$10,749,046	\$39,252,318	\$28,335,555	\$10,749,046	\$39,084,601
Position level:						
Prior Legislative Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Prior Legislative Appropriation	\$5,059,355	\$6,167,952	\$11,227,307	\$5,131,841	\$6,167,952	\$11,299,793
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,059,355	\$6,167,952	\$11,227,307	\$5,131,841	\$6,167,952	\$11,299,793
Position level:						
Prior Legislative Appropriation	59.19	34.81	94.00	59.19	34.81	94.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	59.19	34.81	94.00	59.19	34.81	94.00
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$3,573,658	\$805,800	\$4,379,458	\$3,433,554	\$899,800	\$4,333,354
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,573,658	\$805,800	\$4,379,458	\$3,433,554	\$899,800	\$4,333,354

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$9,612,083	\$22,244,803	\$31,856,886	\$9,364,334	\$25,921,008	\$35,285,342
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,612,083	\$22,244,803	\$31,856,886	\$9,364,334	\$25,921,008	\$35,285,342
Position level:						
Prior Legislative Appropriation	131.50	106.00	237.50	131.50	106.00	237.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	131.50	106.00	237.50	131.50	106.00	237.50
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$24,475,260	\$0	\$24,475,260	\$24,496,983	\$0	\$24,496,983
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$24,475,260	\$0	\$24,475,260	\$24,496,983	\$0	\$24,496,983
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Prior Legislative Appropriation	\$1,961,772	\$1,544,691	\$3,506,463	\$2,045,817	\$1,544,727	\$3,590,544
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,961,772	\$1,544,691	\$3,506,463	\$2,045,817	\$1,544,727	\$3,590,544
Position level:						
Prior Legislative Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	\$6,115,383	\$0	\$6,115,383	\$6,115,247	\$0	\$6,115,247
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,115,383	\$0	\$6,115,383	\$6,115,247	\$0	\$6,115,247
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$1,392,705	\$0	\$1,392,705	\$1,392,707	\$0	\$1,392,707
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,392,705	\$0	\$1,392,705	\$1,392,707	\$0	\$1,392,707

Office of Education Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$2,727,339	\$5,919,441	\$8,646,780	\$3,051,075	\$6,300,336	\$9,351,411
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,727,339	\$5,919,441	\$8,646,780	\$3,051,075	\$6,300,336	\$9,351,411
Position level:						
Prior Legislative Appropriation	27.80	29.50	57.30	27.80	29.50	57.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	27.80	29.50	57.30	27.80	29.50	57.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$2,053,002	\$1,022,955	\$3,075,957	\$2,053,109	\$1,022,955	\$3,076,064
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,053,002	\$1,022,955	\$3,075,957	\$2,053,109	\$1,022,955	\$3,076,064
Position level:						
Prior Legislative Appropriation	31.00	5.00	36.00	31.00	5.00	36.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.00	5.00	36.00	31.00	5.00	36.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	\$1,275,438	\$0	\$1,275,438	\$1,275,440	\$0	\$1,275,440
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,275,438	\$0	\$1,275,438	\$1,275,440	\$0	\$1,275,440
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Higher Education Research Initiative						
Prior Legislative Appropriation	\$4,000,000	\$0	\$4,000,000	\$8,000,000	\$0	\$8,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,000,000	\$0	\$4,000,000	\$8,000,000	\$0	\$8,000,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Prior Legislative Appropriation	\$1,000,000	\$0	\$1,000,000	\$2,000,000	\$0	\$2,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,000,000	\$0	\$1,000,000	\$2,000,000	\$0	\$2,000,000

Office of Education Operating Summary Table

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

OFFICE OF EDUCATION TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$7,775,650,331	\$10,650,461,768	\$18,426,112,099	\$8,046,442,899	\$10,340,662,514	\$18,387,105,413
Authorized Position Level Grand Total	18,527.65	40,228.07	58,755.72	18,527.65	40,228.07	58,755.72

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$988,354	\$0	\$988,354	\$488,394	\$0	\$488,394
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$988,354	\$0	\$988,354	\$488,394	\$0	\$488,394
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Prior Legislative Appropriation	\$12,602,753	\$27,543,781	\$40,146,534	\$12,603,165	\$28,676,971	\$41,280,136
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,602,753	\$27,543,781	\$40,146,534	\$12,603,165	\$28,676,971	\$41,280,136
Position level:						
Prior Legislative Appropriation	115.00	53.00	168.00	115.00	53.00	168.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	53.00	168.00	115.00	53.00	168.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$1,605,137,105	\$564,665,529	\$2,169,802,634	\$999,565,000	\$556,707,398	\$1,556,272,398
Introduced Budget Non-Technical Changes						
• Adjust aid to locality distribution to reflect updated forecast	\$0	\$0	\$0	(\$670,000)	\$0	(\$670,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$670,000)	\$0	(\$670,000)
Total Agency Appropriation	\$1,605,137,105	\$564,665,529	\$2,169,802,634	\$998,895,000	\$556,707,398	\$1,555,602,398
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00
Department of Planning and Budget						
Prior Legislative Appropriation	\$7,844,587	\$300,000	\$8,144,587	\$7,401,522	\$300,000	\$7,701,522
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,844,587	\$300,000	\$8,144,587	\$7,401,522	\$300,000	\$7,701,522
Position level:						
Prior Legislative Appropriation	64.00	3.00	67.00	64.00	3.00	67.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	64.00	3.00	67.00	64.00	3.00	67.00
Department of Taxation						
Prior Legislative Appropriation	\$94,456,144	\$12,133,180	\$106,589,324	\$94,889,418	\$12,034,342	\$106,923,760
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$94,456,144	\$12,133,180	\$106,589,324	\$94,889,418	\$12,034,342	\$106,923,760

Office of Finance Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	883.00	57.00	940.00	883.00	57.00	940.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	883.00	57.00	940.00	883.00	57.00	940.00
Department of the Treasury						
Prior Legislative Appropriation	\$9,195,562	\$13,837,807	\$23,033,369	\$8,818,326	\$14,447,073	\$23,265,399
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,195,562	\$13,837,807	\$23,033,369	\$8,818,326	\$14,447,073	\$23,265,399
Position level:						
Prior Legislative Appropriation	32.60	90.40	123.00	32.60	90.40	123.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	32.60	90.40	123.00	32.60	90.40	123.00
Treasury Board						
Prior Legislative Appropriation	\$722,112,126	\$49,222,439	\$771,334,565	\$763,747,452	\$50,091,321	\$813,838,773
Introduced Budget Non-Technical Changes						
• Reflect debt service savings	\$0	\$0	\$0	(\$24,268,508)	\$0	(\$24,268,508)
Total, Appropriation Changes	\$0	\$0	\$0	(\$24,268,508)	\$0	(\$24,268,508)
Total Agency Appropriation	\$722,112,126	\$49,222,439	\$771,334,565	\$739,478,944	\$50,091,321	\$789,570,265
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,452,336,631	\$667,702,736	\$3,120,039,367	\$1,862,574,769	\$662,257,105	\$2,524,831,874
Authorized Position Level Grand Total	1,098.60	204.40	1,303.00	1,098.60	204.40	1,303.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Prior Legislative Appropriation	\$978,480	\$0	\$978,480	\$728,516	\$0	\$728,516
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$978,480	\$0	\$978,480	\$728,516	\$0	\$728,516
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Children's Services Act						
Prior Legislative Appropriation	\$278,903,167	\$52,607,746	\$331,510,913	\$281,338,761	\$52,607,746	\$333,946,507
Introduced Budget Non-Technical Changes						
• Adjust for caseload and utilization changes	\$0	\$0	\$0	(\$1,392,054)	\$0	(\$1,392,054)
Total, Appropriation Changes	\$0	\$0	\$0	(\$1,392,054)	\$0	(\$1,392,054)
Total Agency Appropriation	\$278,903,167	\$52,607,746	\$331,510,913	\$279,946,707	\$52,607,746	\$332,554,453
Position level:						
Prior Legislative Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	\$961,366	\$5,952,696	\$6,914,062	\$971,106	\$5,952,844	\$6,923,950
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$961,366	\$5,952,696	\$6,914,062	\$971,106	\$5,952,844	\$6,923,950
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00
Department of Health						
Prior Legislative Appropriation	\$168,807,615	\$529,096,894	\$697,904,509	\$170,525,146	\$532,728,591	\$703,253,737
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$168,807,615	\$529,096,894	\$697,904,509	\$170,525,146	\$532,728,591	\$703,253,737
Position level:						
Prior Legislative Appropriation	1,490.00	2,192.00	3,682.00	1,490.00	2,192.00	3,682.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,490.00	2,192.00	3,682.00	1,490.00	2,192.00	3,682.00
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$30,080,448	\$30,080,448	\$0	\$30,788,844	\$30,788,844
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$30,080,448	\$30,080,448	\$0	\$30,788,844	\$30,788,844

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	229.00	229.00	0.00	229.00	229.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	229.00	229.00	0.00	229.00	229.00
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$4,450,859,097	\$5,472,509,199	\$9,923,368,296	\$4,729,698,510	\$5,623,286,311	\$10,352,984,821
Introduced Budget Non-Technical Changes						
• Adjust FY 2018 Health Care Fund appropriation	\$0	\$0	\$0	(\$40,503,418)	\$40,503,418	\$0
• Fund FY 2018 Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$0	\$0	\$0	\$2,716,734	\$19,922,723	\$22,639,457
• Fund FY 2018 Medicaid utilization and inflation	\$0	\$0	\$0	\$86,746,623	\$198,323,090	\$285,069,713
• Fund FY 2018 medical assistance services for low-income children utilization and inflation	\$0	\$0	\$0	\$654,928	\$4,802,805	\$5,457,733
• Fund FY 2018 medical services for involuntary mental commitments	\$0	\$0	\$0	\$2,160,194	\$0	\$2,160,194
• Fund Medallion 4.0 program mailings	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
• Provide health care coverage to the uninsured	\$0	\$0	\$0	\$611,953	\$1,111,953	\$1,723,906
• Increase use of civil money penalty funds in FY 2018	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Total, Appropriation Changes	\$0	\$0	\$0	\$52,887,014	\$265,863,989	\$318,751,003
Total Agency Appropriation	\$4,450,859,097	\$5,472,509,199	\$9,923,368,296	\$4,782,585,524	\$5,889,150,300	\$10,671,735,824
Position level:						
Prior Legislative Appropriation	232.02	241.98	474.00	232.02	241.98	474.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	232.02	241.98	474.00	232.02	241.98	474.00
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$55,086,308	\$33,519,772	\$88,606,080	\$58,642,823	\$33,842,691	\$92,485,514
Introduced Budget Non-Technical Changes						
• Correct appropriation error at Central Office	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total, Appropriation Changes	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total Agency Appropriation	\$55,086,308	\$33,519,772	\$88,606,080	\$58,842,823	\$33,842,691	\$92,685,514
Position level:						
Prior Legislative Appropriation	393.60	29.40	423.00	393.60	29.40	423.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	393.60	29.40	423.00	393.60	29.40	423.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Prior Legislative Appropriation	\$330,827,537	\$66,315,447	\$397,142,984	\$349,491,728	\$75,709,447	\$425,201,175
Introduced Budget Non-Technical Changes						
• Support growth in the Early Intervention Program - Part C caseload	\$0	\$0	\$0	\$881,716	\$0	\$881,716
Total, Appropriation Changes	\$0	\$0	\$0	\$881,716	\$0	\$881,716
Total Agency Appropriation	\$330,827,537	\$66,315,447	\$397,142,984	\$350,373,444	\$75,709,447	\$426,082,891
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$295,604,718	\$78,512,458	\$374,117,176	\$298,099,789	\$78,531,714	\$376,631,503
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$295,604,718	\$78,512,458	\$374,117,176	\$298,099,789	\$78,531,714	\$376,631,503
Position level:						
Prior Legislative Appropriation	3,823.00	602.00	4,425.00	3,823.00	602.00	4,425.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3,823.00	602.00	4,425.00	3,823.00	602.00	4,425.00
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$32,197,999	\$165,439,207	\$197,637,206	\$30,622,078	\$158,474,344	\$189,096,422
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,197,999	\$165,439,207	\$197,637,206	\$30,622,078	\$158,474,344	\$189,096,422
Position level:						
Prior Legislative Appropriation	1,154.00	971.00	2,125.00	1,154.00	971.00	2,125.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,154.00	971.00	2,125.00	1,154.00	971.00	2,125.00
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$35,428,802	\$0	\$35,428,802	\$35,738,470	\$0	\$35,738,470
Introduced Budget Non-Technical Changes						
• Fund temporary beds for individuals with significant medical needs	\$0	\$0	\$0	\$213,847	\$0	\$213,847
Total, Appropriation Changes	\$0	\$0	\$0	\$213,847	\$0	\$213,847
Total Agency Appropriation	\$35,428,802	\$0	\$35,428,802	\$35,952,317	\$0	\$35,952,317
Position level:						
Prior Legislative Appropriation	564.50	0.00	564.50	564.50	0.00	564.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	564.50	0.00	564.50	564.50	0.00	564.50
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$55,524,434	\$179,822,111	\$235,346,545	\$58,460,661	\$180,152,321	\$238,612,982

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$55,524,434	\$179,822,111	\$235,346,545	\$58,460,661	\$180,152,321	\$238,612,982
Position level:						
Prior Legislative Appropriation	77.09	932.93	1,010.02	77.09	932.93	1,010.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	77.09	932.93	1,010.02	77.09	932.93	1,010.02
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$4,802,341	\$21,691,993	\$26,494,334	\$5,056,157	\$21,697,324	\$26,753,481
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,802,341	\$21,691,993	\$26,494,334	\$5,056,157	\$21,697,324	\$26,753,481
Position level:						
Prior Legislative Appropriation	58.80	222.20	281.00	58.80	222.20	281.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	222.20	281.00	58.80	222.20	281.00
Department of Social Services						
Prior Legislative Appropriation	\$415,809,095	\$1,607,168,963	\$2,022,978,058	\$411,455,380	\$1,614,959,802	\$2,026,415,182
Introduced Budget Non-Technical Changes						
• Adjust Supplemental Nutrition Assistance Program Employment and Training (SNAPET) pilot grant appropriation	\$0	\$0	\$0	\$0	\$3,864,875	\$3,864,875
• Appropriate additional Child Care and Development Fund grant award	\$0	\$0	\$0	\$0	\$1,135,136	\$1,135,136
• Appropriate nongeneral funds for local staff and operations	\$0	\$0	\$0	\$0	\$27,000,000	\$27,000,000
• Increase Virginia Birth Father Registry Fund appropriation	\$0	\$0	\$0	\$0	\$100,000	\$100,000
• Capture anticipated balance in the auxiliary grant program	\$0	\$0	\$0	(\$1,800,000)	\$0	(\$1,800,000)
• Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	\$0	\$0	\$0	\$796,839	\$0	\$796,839
• Fund the child welfare forecast	\$0	\$0	\$0	\$2,242,786	\$4,134,051	\$6,376,837
• Fund the Temporary Assistance for Needy Families benefits forecast	\$0	\$0	\$0	\$0	(\$20,469,152)	(\$20,469,152)
• Fund rent increases for leased facilities	\$0	\$0	\$0	\$331,919	\$417,041	\$748,960
• Offset nongeneral fund decrease in child support enforcement revenue	\$0	\$0	\$0	\$2,953,790	(\$3,509,790)	(\$556,000)
• Restore information technology appropriation reductions	\$0	\$0	\$0	\$4,200,600	\$4,200,600	\$8,401,200
Total, Appropriation Changes	\$0	\$0	\$0	\$8,725,934	\$16,872,761	\$25,598,695
Total Agency Appropriation	\$415,809,095	\$1,607,168,963	\$2,022,978,058	\$420,181,314	\$1,631,832,563	\$2,052,013,877
Position level:						
Prior Legislative Appropriation	615.21	1,216.29	1,831.50	615.21	1,216.29	1,831.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	615.21	1,216.29	1,831.50	615.21	1,216.29	1,831.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$207,282	\$1,725,252	\$1,932,534	\$201,837	\$1,725,350	\$1,927,187
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$207,282	\$1,725,252	\$1,932,534	\$201,837	\$1,725,350	\$1,927,187
Position level:						
Prior Legislative Appropriation	0.60	8.40	9.00	0.60	8.40	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.60	8.40	9.00	0.60	8.40	9.00
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$6,335,907	\$68,534,863	\$74,870,770	\$5,923,019	\$65,654,765	\$71,577,784
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,335,907	\$68,534,863	\$74,870,770	\$5,923,019	\$65,654,765	\$71,577,784
Position level:						
Prior Legislative Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$351,491	\$2,571,709	\$2,923,200	\$342,248	\$2,571,803	\$2,914,051
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$351,491	\$2,571,709	\$2,923,200	\$342,248	\$2,571,803	\$2,914,051
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH & HUMAN RESOURCES TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,132,685,639	\$8,315,548,758	\$14,448,234,397	\$6,498,812,686	\$8,761,420,647	\$15,260,233,333
Authorized Position Level Grand Total	8,498.79	6,766.23	15,265.02	8,498.79	6,766.23	15,265.02

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Prior Legislative Appropriation	\$587,130	\$100,000	\$687,130	\$587,173	\$100,000	\$687,173
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$587,130	\$100,000	\$687,130	\$587,173	\$100,000	\$687,173
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Conservation and Recreation						
Prior Legislative Appropriation	\$118,994,799	\$50,292,668	\$169,287,467	\$49,922,661	\$50,292,668	\$100,215,329
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$118,994,799	\$50,292,668	\$169,287,467	\$49,922,661	\$50,292,668	\$100,215,329
Position level:						
Prior Legislative Appropriation	412.50	39.50	452.00	412.50	39.50	452.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	412.50	39.50	452.00	412.50	39.50	452.00
Department of Environmental Quality						
Prior Legislative Appropriation	\$40,764,599	\$134,600,472	\$175,365,071	\$39,560,090	\$137,158,047	\$176,718,137
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$40,764,599	\$134,600,472	\$175,365,071	\$39,560,090	\$137,158,047	\$176,718,137
Position level:						
Prior Legislative Appropriation	408.50	564.50	973.00	408.50	564.50	973.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	408.50	564.50	973.00	408.50	564.50	973.00
Department of Game and Inland Fisheries						
Prior Legislative Appropriation	\$0	\$62,809,733	\$62,809,733	\$0	\$62,833,365	\$62,833,365
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$62,809,733	\$62,809,733	\$0	\$62,833,365	\$62,833,365
Position level:						
Prior Legislative Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	496.00	496.00	0.00	496.00	496.00
Department of Historic Resources						
Prior Legislative Appropriation	\$4,188,261	\$2,411,697	\$6,599,958	\$4,431,398	\$2,411,920	\$6,843,318
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,188,261	\$2,411,697	\$6,599,958	\$4,431,398	\$2,411,920	\$6,843,318
Position level:						
Prior Legislative Appropriation	27.00	18.00	45.00	27.00	18.00	45.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	27.00	18.00	45.00	27.00	18.00	45.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Prior Legislative Appropriation	\$12,029,895	\$11,813,769	\$23,843,664	\$12,646,957	\$12,318,239	\$24,965,196
Introduced Budget Non-Technical Changes						
• Adjust appropriation for the Tangier Island seawall project	\$0	\$0	\$0	(\$176,000)	\$0	(\$176,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$176,000)	\$0	(\$176,000)
Total Agency Appropriation	\$12,029,895	\$11,813,769	\$23,843,664	\$12,470,957	\$12,318,239	\$24,789,196
Position level:						
Prior Legislative Appropriation	128.50	35.00	163.50	128.50	35.00	163.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	128.50	35.00	163.50	128.50	35.00	163.50
Virginia Museum of Natural History						
Prior Legislative Appropriation	\$2,854,326	\$433,075	\$3,287,401	\$2,660,680	\$433,075	\$3,093,755
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,854,326	\$433,075	\$3,287,401	\$2,660,680	\$433,075	\$3,093,755
Position level:						
Prior Legislative Appropriation	39.00	9.50	48.50	39.00	9.50	48.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	39.00	9.50	48.50	39.00	9.50	48.50
OFFICE OF NATURAL RESOURCES TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$179,419,010	\$262,461,414	\$441,880,424	\$109,632,959	\$265,547,314	\$375,180,273
Authorized Position Level Grand Total	1,020.50	1,162.50	2,183.00	1,020.50	1,162.50	2,183.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	\$647,038	\$567,489	\$1,214,527	\$1,147,093	\$567,489	\$1,714,582
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$647,038	\$567,489	\$1,214,527	\$1,147,093	\$567,489	\$1,714,582
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	\$631,955	\$1,409,850	\$2,041,805	\$632,044	\$1,409,895	\$2,041,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$631,955	\$1,409,850	\$2,041,805	\$632,044	\$1,409,895	\$2,041,939
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Department of Alcoholic Beverage Control						
Prior Legislative Appropriation	\$0	\$680,343,186	\$680,343,186	\$0	\$698,349,841	\$698,349,841
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$680,343,186	\$680,343,186	\$0	\$698,349,841	\$698,349,841
Position level:						
Prior Legislative Appropriation	0.00	1,235.00	1,235.00	0.00	1,235.00	1,235.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1,235.00	1,235.00	0.00	1,235.00	1,235.00
Department of Corrections						
Prior Legislative Appropriation	\$1,129,443,465	\$63,096,032	\$1,192,539,497	\$1,142,510,435	\$62,363,032	\$1,204,873,467
Introduced Budget Non-Technical Changes						
• Increase funding for inmate medical costs	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Total Agency Appropriation	\$1,129,443,465	\$63,096,032	\$1,192,539,497	\$1,147,510,435	\$62,363,032	\$1,209,873,467
Position level:						
Prior Legislative Appropriation	12,352.00	245.50	12,597.50	12,352.00	245.50	12,597.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12,352.00	245.50	12,597.50	12,352.00	245.50	12,597.50
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$220,611,770	\$50,073,692	\$270,685,462	\$222,062,147	\$50,073,692	\$272,135,839
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$220,611,770	\$50,073,692	\$270,685,462	\$222,062,147	\$50,073,692	\$272,135,839

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	50.50	67.50	118.00	50.50	67.50	118.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	50.50	67.50	118.00	50.50	67.50	118.00
Department of Emergency Management						
Prior Legislative Appropriation	\$8,113,664	\$55,444,355	\$63,558,019	\$6,777,738	\$55,070,703	\$61,848,441
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,113,664	\$55,444,355	\$63,558,019	\$6,777,738	\$55,070,703	\$61,848,441
Position level:						
Prior Legislative Appropriation	45.85	113.15	159.00	45.85	113.15	159.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	45.85	113.15	159.00	45.85	113.15	159.00
Department of Fire Programs						
Prior Legislative Appropriation	\$2,350,536	\$38,878,864	\$41,229,400	\$2,289,394	\$38,883,266	\$41,172,660
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,350,536	\$38,878,864	\$41,229,400	\$2,289,394	\$38,883,266	\$41,172,660
Position level:						
Prior Legislative Appropriation	29.00	48.00	77.00	29.00	48.00	77.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	48.00	77.00	29.00	48.00	77.00
Department of Forensic Science						
Prior Legislative Appropriation	\$42,232,539	\$2,029,930	\$44,262,469	\$43,570,743	\$2,030,144	\$45,600,887
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Provide temporary funding of overtime in the controlled substances and forensic biology sections 	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total, Appropriation Changes	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total Agency Appropriation	\$42,232,539	\$2,029,930	\$44,262,469	\$43,695,743	\$2,030,144	\$45,725,887
Position level:						
Prior Legislative Appropriation	318.00	0.00	318.00	318.00	0.00	318.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	318.00	0.00	318.00	318.00	0.00	318.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$203,565,032	\$10,297,752	\$213,862,784	\$204,358,177	\$10,297,923	\$214,656,100
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$203,565,032	\$10,297,752	\$213,862,784	\$204,358,177	\$10,297,923	\$214,656,100
Position level:						
Prior Legislative Appropriation	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,149.50	21.00	2,170.50	2,149.50	21.00	2,170.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Military Affairs						
Prior Legislative Appropriation	\$10,964,982	\$57,092,895	\$68,057,877	\$10,644,058	\$57,101,225	\$67,745,283
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,964,982	\$57,092,895	\$68,057,877	\$10,644,058	\$57,101,225	\$67,745,283
Position level:						
Prior Legislative Appropriation	51.47	307.03	358.50	51.47	307.03	358.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	51.47	307.03	358.50	51.47	307.03	358.50
Department of State Police						
Prior Legislative Appropriation	\$268,300,165	\$63,376,961	\$331,677,126	\$276,046,507	\$63,604,548	\$339,651,055
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$268,300,165	\$63,376,961	\$331,677,126	\$276,046,507	\$63,604,548	\$339,651,055
Position level:						
Prior Legislative Appropriation	2,588.00	378.00	2,966.00	2,588.00	378.00	2,966.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,588.00	378.00	2,966.00	2,588.00	378.00	2,966.00
Virginia Parole Board						
Prior Legislative Appropriation	\$1,567,944	\$0	\$1,567,944	\$1,738,395	\$0	\$1,738,395
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,567,944	\$0	\$1,567,944	\$1,738,395	\$0	\$1,738,395
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,888,429,090	\$1,022,611,006	\$2,911,040,096	\$1,916,901,731	\$1,039,751,758	\$2,956,653,489
Authorized Position Level Grand Total	17,609.32	2,418.18	20,027.50	17,609.32	2,418.18	20,027.50

Office of Technology Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Technology						
Prior Legislative Appropriation	\$553,182	\$0	\$553,182	\$553,264	\$0	\$553,264
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$553,182	\$0	\$553,182	\$553,264	\$0	\$553,264
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Innovation and Entrepreneurship Investment Authority						
Prior Legislative Appropriation	\$11,113,668	\$0	\$11,113,668	\$11,187,740	\$0	\$11,187,740
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,113,668	\$0	\$11,113,668	\$11,187,740	\$0	\$11,187,740
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$2,841,248	\$401,640,609	\$404,481,857	\$425,164	\$387,566,456	\$387,991,620
Introduced Budget Non-Technical Changes						
• Adjust Shared Security Center appropriation to reflect additional workload	\$0	\$0	\$0	\$0	\$721,989	\$721,989
• Provide funding to repay Virginia Enterprise Applications Program working capital advance	\$0	\$0	\$0	\$2,252,312	\$0	\$2,252,312
Total, Appropriation Changes	\$0	\$0	\$0	\$2,252,312	\$721,989	\$2,974,301
Total Agency Appropriation	\$2,841,248	\$401,640,609	\$404,481,857	\$2,677,476	\$388,288,445	\$390,965,921
Position level:						
Prior Legislative Appropriation	16.00	218.00	234.00	16.00	218.00	234.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	16.00	218.00	234.00	16.00	218.00	234.00
OFFICE OF TECHNOLOGY TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$14,508,098	\$401,640,609	\$416,148,707	\$14,418,480	\$388,288,445	\$402,706,925
Authorized Position Level Grand Total	21.00	218.00	239.00	21.00	218.00	239.00

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$888,357	\$888,357	\$0	\$888,474	\$888,474
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$888,357	\$888,357	\$0	\$888,474	\$888,474
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	\$0	\$15,800,020	\$15,800,020	\$0	\$15,800,021	\$15,800,021
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$15,800,020	\$15,800,020	\$0	\$15,800,021	\$15,800,021
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,253	\$35,589,395	\$35,619,648	\$30,253	\$35,589,395	\$35,619,648
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,253	\$35,589,395	\$35,619,648	\$30,253	\$35,589,395	\$35,619,648
Position level:						
Prior Legislative Appropriation	0.00	34.00	34.00	0.00	34.00	34.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	34.00	34.00	0.00	34.00	34.00
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$257,163,185	\$257,163,185	\$0	\$257,257,483	\$257,257,483
Introduced Budget Non-Technical Changes						
• Authorize compliance with REAL ID Act	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total Agency Appropriation	\$0	\$257,163,185	\$257,163,185	\$0	\$258,757,483	\$258,757,483
Position level:						
Prior Legislative Appropriation	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$111,946,529	\$111,946,529	\$0	\$111,946,529	\$111,946,529
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$0	\$581,971,433	\$581,971,433	\$0	\$590,190,986	\$590,190,986
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$581,971,433	\$581,971,433	\$0	\$590,190,986	\$590,190,986
Position level:						
Prior Legislative Appropriation	0.00	60.00	60.00	0.00	60.00	60.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	60.00	60.00	0.00	60.00	60.00
Department of Transportation						
Prior Legislative Appropriation	\$40,000,000	\$5,740,144,472	\$5,780,144,472	\$40,000,000	\$5,224,463,040	\$5,264,463,040
Introduced Budget Non-Technical Changes						
• Adjust appropriation to reflect financial plan	\$0	\$0	\$0	\$0	\$359,496,018	\$359,496,018
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$359,496,018	\$359,496,018
Total Agency Appropriation	\$40,000,000	\$5,740,144,472	\$5,780,144,472	\$40,000,000	\$5,583,959,058	\$5,623,959,058
Position level:						
Prior Legislative Appropriation	0.00	7,725.00	7,725.00	0.00	7,725.00	7,725.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,725.00	7,725.00	0.00	7,725.00	7,725.00
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$2,849,125	\$2,849,125	\$0	\$2,849,264	\$2,849,264
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,849,125	\$2,849,125	\$0	\$2,849,264	\$2,849,264
Position level:						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Prior Legislative Appropriation	\$1,000,000	\$201,066,439	\$202,066,439	\$1,000,000	\$207,236,514	\$208,236,514
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,000,000	\$201,066,439	\$202,066,439	\$1,000,000	\$207,236,514	\$208,236,514
Position level:						
Prior Legislative Appropriation	0.00	215.00	215.00	0.00	215.00	215.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	215.00	215.00	0.00	215.00	215.00

Office of Transportation Operating Summary Table

OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2017</i>			<i>Fiscal Year 2018</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$41,030,253	\$6,947,418,955	\$6,988,449,208	\$41,030,253	\$6,807,217,724	\$6,848,247,977
Authorized Position Level Grand Total	0.00	10,103.00	10,103.00	0.00	10,103.00	10,103.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	\$1,704,627	\$371,919	\$2,076,546	\$1,311,167	\$372,030	\$1,683,197
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,704,627	\$371,919	\$2,076,546	\$1,311,167	\$372,030	\$1,683,197
Position level:						
Prior Legislative Appropriation	4.00	2.00	6.00	4.00	2.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	2.00	6.00	4.00	2.00	6.00
Department of Veterans Services						
Prior Legislative Appropriation	\$16,964,655	\$60,670,731	\$77,635,386	\$19,700,803	\$60,741,624	\$80,442,427
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$16,964,655	\$60,670,731	\$77,635,386	\$19,700,803	\$60,741,624	\$80,442,427
Position level:						
Prior Legislative Appropriation	161.00	600.00	761.00	161.00	600.00	761.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.00	600.00	761.00	161.00	600.00	761.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$0	\$0	\$0	\$115,000	\$0	\$115,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$115,000	\$0	\$115,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$18,669,282	\$61,042,650	\$79,711,932	\$21,126,970	\$61,113,654	\$82,240,624
Authorized Position Level Grand Total	165.00	602.00	767.00	165.00	602.00	767.00

Central Appropriations Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$63,495,303	\$119,327,905	\$182,823,208	\$249,946,872	\$119,827,905	\$369,774,777
Introduced Budget Non-Technical Changes						
• Adjust funding for changes in agency information technology costs	\$0	\$0	\$0	(\$4,651,779)	\$0	(\$4,651,779)
• Adjust funding for Line of Duty Act premiums to reflect enrollment changes	\$0	\$0	\$0	(\$198,774)	\$0	(\$198,774)
• Appropriate Revenue Cash Reserve amounts	\$0	\$0	\$0	\$121,395,372	\$0	\$121,395,372
• Provide appropriation to support the Slavery and Freedom Heritage project	\$0	\$0	\$0	\$1,209,209	\$0	\$1,209,209
Total, Appropriation Changes	\$0	\$0	\$0	\$117,754,028	\$0	\$117,754,028
Total Agency Appropriation	\$63,495,303	\$119,327,905	\$182,823,208	\$367,700,900	\$119,827,905	\$487,528,805
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$63,495,303	\$119,327,905	\$182,823,208	\$367,700,900	\$119,827,905	\$487,528,805
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	\$201,256	\$99,190,592	\$99,391,848	\$201,292	\$100,635,114	\$100,836,406
Introduced Budget Non-Technical Changes						
• Address increase in regulatory workload	\$0	\$0	\$0	\$0	\$242,807	\$242,807
• Enhance Bureau of Insurance's (BOI) Consumer Portal	\$0	\$0	\$0	\$0	\$1,056,320	\$1,056,320
• Implement Business Intelligence solution	\$0	\$0	\$0	\$0	\$500,000	\$500,000
• Increase appropriation for Technology and Information Security Project	\$0	\$0	\$0	\$0	\$1,451,987	\$1,451,987
• Increase appropriation for the replacement of the Clerk's Information System (CIS)	\$0	\$0	\$0	\$0	\$1,528,836	\$1,528,836
• Increase appropriation for compensation assessment recommendations	\$0	\$0	\$0	\$0	\$1,746,537	\$1,746,537
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$6,526,487	\$6,526,487
Total Agency Appropriation	\$201,256	\$99,190,592	\$99,391,848	\$201,292	\$107,161,601	\$107,362,893
Position level:						
Prior Legislative Appropriation	0.00	665.00	665.00	0.00	665.00	665.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	665.00	665.00	0.00	665.00	665.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$109,422,029	\$109,422,029	\$0	\$99,607,813	\$99,607,813
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$109,422,029	\$109,422,029	\$0	\$99,607,813	\$99,607,813
Position level:						
Prior Legislative Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	308.00	308.00	0.00	308.00	308.00
Virginia College Savings Plan						
Prior Legislative Appropriation	\$0	\$241,398,915	\$241,398,915	\$0	\$277,266,839	\$277,266,839
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$241,398,915	\$241,398,915	\$0	\$277,266,839	\$277,266,839
Position level:						
Prior Legislative Appropriation	0.00	115.00	115.00	0.00	115.00	115.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	115.00	115.00	0.00	115.00	115.00
Virginia Retirement System						
Prior Legislative Appropriation	\$32,585	\$85,467,959	\$85,500,544	\$50,000	\$82,829,694	\$82,879,694
Introduced Budget Non-Technical Changes						
• Fund implementation of final Modernization Program releases	\$0	\$0	\$0	\$0	\$1,818,386	\$1,818,386

Independent Agencies Operating Summary Table

	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,818,386	\$1,818,386
Total Agency Appropriation	\$32,585	\$85,467,959	\$85,500,544	\$50,000	\$84,648,080	\$84,698,080
Position level:						
Prior Legislative Appropriation	0.00	337.00	337.00	0.00	337.00	337.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	337.00	337.00	0.00	337.00	337.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$1,000,000	\$46,263,534	\$47,263,534	\$0	\$47,809,995	\$47,809,995
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,000,000	\$46,263,534	\$47,263,534	\$0	\$47,809,995	\$47,809,995
Position level:						
Prior Legislative Appropriation	0.00	292.00	292.00	0.00	292.00	292.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	292.00	292.00	0.00	292.00	292.00
INDEPENDENT AGENCIES TOTAL						
	Fiscal Year 2017			Fiscal Year 2018		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,233,841	\$581,743,029	\$582,976,870	\$251,292	\$616,494,328	\$616,745,620
Authorized Position Level Grand Total	0.00	1,717.00	1,717.00	0.00	1,717.00	1,717.00